



# Quarterly Report FY22 Q2



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**Kim Sitton, Finance Director**

February 2, 2022

# Overview



**Q2**

**Budget  
Update**



**Q2**

**Strategic Plan  
Implementation  
Progress Report**



**Q2**

**Operational  
Performance  
Update**



# **Mid-Year/Q2**

## **Budget Update**

### ***General Fund***

# Highlights – Mid-Year Estimate Changes

## General Fund Inflows – Revenues + Transfers In

### Net increase \$6.9 Million, +3.9% compared to current budget

- ↑ Sales Tax – Increasing 7.4% (\$5.6 Million)
  - \$3.0 M Measure X and \$2.6 M other sales tax items
- ↑ Other Taxes – Increasing 4.6% (\$0.5 Million)
  - Business License Taxes and Franchise Fees
- ↑ Current Services – Increasing 4.4% (\$0.5 Million)
  - Plan Check, Passport Processing, and Engineering & Inspection
- ↑ Intergovernmental Revenues – Increasing 11.2% (\$0.3 Million)
  - 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 Mid-Year Estimates

General Fund Revenue Category	Cumulative Budget	Mid-Yr Estimate	\$	%
	FY 2021	FY 2022	Change	Change
Property Tax	\$ 53,697,100	\$ 53,415,400	\$ (281,700)	-0.5%
Sales Tax	45,168,306	47,721,910	2,553,604	5.7%
Measure X	30,000,000	33,000,000	3,000,000	10.0%
Other Revenue	11,534,124	11,496,702	(37,422)	-0.3%
Other Taxes	11,097,000	11,613,000	516,000	4.6%
Current Services	10,667,079	11,136,187	469,108	4.4%
Payments in Lieu of Services	6,086,383	6,086,383	-	0.0%
Intergovernmental Revenues	2,589,814	2,880,287	290,473	11.2%
Investment Earnings	2,477,625	2,485,306	7,681	0.3%
Licenses, Fees & Permits	1,928,400	1,987,350	58,950	3.1%
Fines, Penalties & Forfeitures	569,250	766,462	197,212	34.6%
Special Assessments	497,332	570,746	73,414	14.8%
Proceeds from Long Term Oblig.	-	16,777	16,777	NA
<b>Total Revenues</b>	<b>\$ 176,312,413</b>	<b>\$ 183,176,510</b>	<b>\$ 6,864,098</b>	<b>3.9%</b>
Transfers In	1,281,600	1,281,600	-	0.0%
<b>Total Inflows</b>	<b>\$ 177,594,013</b>	<b>\$ 184,458,110</b>	<b>\$ 6,864,098</b>	<b>3.9%</b>

# General Fund – Inflows – Revenues + Transfers In

## Mid-Year Estimates to Actuals – December 2021

General Fund Revenue Category	Mid-Yr Estimate FY 2022	Through Q2 FY 2022	% Received
Property Tax	\$ 53,415,400	\$ 35,851,588	67.1%
Sales Tax	47,721,910	16,564,025	34.7%
Measure X	33,000,000	12,434,371	37.7%
Other Revenue	11,496,702	4,728,775	41.1%
Other Taxes	11,613,000	4,572,325	39.4%
Current Services	11,136,187	5,064,055	45.5%
Payments in Lieu of Services	6,086,383	3,027,487	49.7%
Intergovernmental Revenues	2,880,287	1,703,666	59.1%
Investment Earnings	2,485,306	(210,620)	-8.5%
Licenses, Fees & Permits	1,987,350	1,178,788	59.3%
Fines, Penalties & Forfeitures	766,462	432,680	56.5%
Special Assessments	570,746	-	0.0%
Proceeds from Long Term Oblig.	16,777	16,777	100.0%
<b>Total Revenues</b>	<b>\$ 183,176,510</b>	<b>\$ 85,363,917</b>	<b>46.6%</b>
Transfers In	1,281,600	504,571	39.4%
<b>Total Inflows</b>	<b>\$ 184,458,110</b>	<b>\$ 85,868,488</b>	<b>46.6%</b>

# 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				
1st Quarter	Jan - Mar	10,907,420				
2nd Quarter	Apr - June	12,515,641				
<b>Fiscal Year Total</b>		<b>\$ 47,044,524</b>	<b>\$ 12,992,912</b>	<b>\$ 646,514</b>		<b>\$ 8,857,442</b>
	<b>Estimated FY 2022 (Mid-Year)</b>		<b>\$ 49,845,000</b>			<b>\$ 33,000,000</b>
	<b>Percentage of estimated revenue received</b>		<b>26.1%</b>			<b>26.8%</b>

# Highlights

## General Fund – Outflows – Expenditures + Transfers Out

- ✓ Through December, approximately 50% of FY complete (due to timing of payments)
- ✓ Overall outflows % of cumulative budget spent 41.0%
- ✓ Most departments trending lower than 50% 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 – December 2021

<b>General Fund Expenditures By Department</b>	<b>Cumulative Budget FY 2022</b>	<b>Through Q2 FY 2022</b>	<b>% Spent</b>
Capital Improvement Projects	\$ 22,165,625	\$ 1,435,413	6.5%
City Attorney's Office	1,780,788	829,517	46.6%
City Manager's Office	6,025,181	1,671,167	27.7%
Community Services	12,705,292	5,288,811	41.6%
Debt Service	4,244,773	2,817,880	66.4%
Economic Development	1,387,005	608,450	43.9%
Elected Officials	157,807	68,386	43.3%
Finance	4,674,258	1,718,042	36.8%
Fire	31,186,799	16,079,580	51.6%
General Government	23,788,657	10,784,008	45.3%
Human Resources	2,541,152	841,233	33.1%
Maintenance Services	5,790,585	2,361,341	40.8%
Planning & Development	5,771,495	1,901,838	33.0%
Police	51,797,066	25,197,460	48.6%
Public Works	4,174,852	1,319,933	31.6%
<b>Total Expenditures</b>	<b>\$ 178,191,334</b>	<b>\$ 72,923,059</b>	<b>40.9%</b>
Transfers Out	441,557	269,916	61.1%
<b>Total Outflows</b>	<b>\$ 178,632,891</b>	<b>\$ 73,192,975</b>	<b>41.0%</b>

## General Fund Reserves

<b>Fiscal Year End</b>	<b>Emergency Contingency</b>	<b>Budget Balancing *</b>	<b>Pension Obligation</b>	<b>Total of Noted Reserves</b>
June 30, 2015	\$ 18,300,000	\$ 38,951,177	N/A	\$ 57,251,177
June 30, 2016	\$ 30,000,000	\$ 19,429,676	N/A	\$ 49,429,676
June 30, 2017	\$ 30,000,000	\$ 28,945,252	N/A	\$ 58,945,252
June 30, 2018	\$ 32,600,000	\$ 25,182,735	N/A	\$ 57,782,735
June 30, 2019	\$ 32,600,000	\$ 34,433,788	\$ 2,530,492	\$ 69,564,280
June 30, 2020	\$ 33,846,470	\$ 40,539,138	\$ 2,530,492	\$ 76,916,100
June 30, 2021	\$ 36,522,368	\$ 43,614,486	\$ -	\$ 80,136,855

\* \$30 Million transferring to Pension Stabilization Trust, approved Jan. 19, 2022.

Note: Not a full list of General Fund Reserves



# Mid-Year/Q2

## Budget Update

### *Utilities Funds*

# 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		



# Highlights – Mid-Year Estimate Changes

## Utilities Funds – Inflows – Revenues + Transfers In

### Net decrease (\$4.6) Million, (3.5%) compared to current 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 Mid-Year Estimates

<b>Enterprise Funds Fund Type</b>	<b>Cumulative Budget FY 2021</b>	<b>Mid-Yr Estimate FY 2022</b>	<b>\$ Change</b>	<b>% Change</b>
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%
<b>Total Revenues</b>	<b>\$ 128,101,843</b>	<b>\$ 123,484,007</b>	<b>\$ (4,617,836)</b>	<b>-3.6%</b>
Transfers In - Electric	-	-	-	N/A
Transfers In - Water	4,701,340	4,701,340	-	0.0%
Transfers In - Wtr Rclm	-	-	-	N/A
<b>Total Inflows</b>	<b>\$ 132,803,183</b>	<b>\$ 128,185,347</b>	<b>\$ (4,617,836)</b>	<b>-3.5%</b>

## Utilities Funds – Inflows – Revenue + Transfers In Mid-Year Estimates to Actuals – December 2021

<b>Enterprise Funds Fund Type</b>	<b>Mid-Yr Estimate FY 2022</b>	<b>Through Q2 FY 2022</b>	<b>% Received</b>
Electric	\$ 17,108,860	\$ 8,567,382	50.1%
Water	70,791,931	30,106,725	42.5%
Water Reclamation	35,583,216	13,545,124	38.1%
Total Revenues	\$ 123,484,007	\$ 52,219,231	0.0%
Transfers In - Electric	-	-	N/A
Transfers In - Water	4,701,340	-	0.0%
Transfers In - Wtr Rclm	-	-	N/A
Total Inflows	\$ 128,185,347	\$ 52,219,231	40.7%

# Highlights

## Utilities Funds – Outflows – Expenditures + Transfers Out

### Outflows 23.6% of budget spent:

- ✓ Electric 38.3%
  - ✓ Operating budget 41.2% spent
  - ✓ Capital improvement project budget 8.5% spent
  
- ✓ Water 22.5%
  - ✓ Operating budget 38.1% spent
  - ✓ Capital improvement project budget 5.8% spent
  
- ✓ Water Reclamation 23.5%
  - ✓ Operating budget 36.7% spent
  - ✓ Capital improvement project budget 10.4% spent



# Utilities Funds – Outflows – Expenditures + Transfers Out

## Budget to Actuals – December 2021

<b>Enterprise Funds</b>	<b>Cumulative Budget</b>	<b>Through Q2</b>	<b>%</b>
<b>Expenditures By Department</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>Spent</b>
<b>Electric</b>			
Capital Improvement Projects	\$ 1,546,473	\$ 131,487	8.5%
Finance	2,002	518	25.9%
Public Works	185,902	64,771	34.8%
Utilities Department	15,315,017	6,325,908	41.3%
<b>Electric Total</b>	<b>17,049,394</b>	<b>6,522,684</b>	<b>38.3%</b>
<b>Water</b>			
Capital Improvement Projects	\$ 52,646,827	\$ 3,070,698	5.8%
Finance	-	1,553	N/A
Public Works	895,423	297,603	33.2%
Utilities Department	55,113,379	21,033,604	38.2%
<b>Water Total</b>	<b>108,655,629</b>	<b>24,403,458</b>	<b>22.5%</b>
<b>Water Reclamation</b>			
Capital Improvement Projects	\$ 28,728,206	\$ 2,993,805	10.4%
City Manager's Office	2,926	1,032	35.3%
Finance	12,013	3,107	25.9%
Public Works	622,455	201,826	32.4%
Utilities Department	27,831,218	10,228,348	36.8%
<b>Water Reclamation Total</b>	<b>57,196,818</b>	<b>13,428,118</b>	<b>23.5%</b>
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Water Reclamation	4,701,340	-	N/A
<b>Grand Total</b>	<b>\$ 187,603,181</b>	<b>\$ 44,354,260</b>	<b>23.6%</b>

# QUESTIONS?

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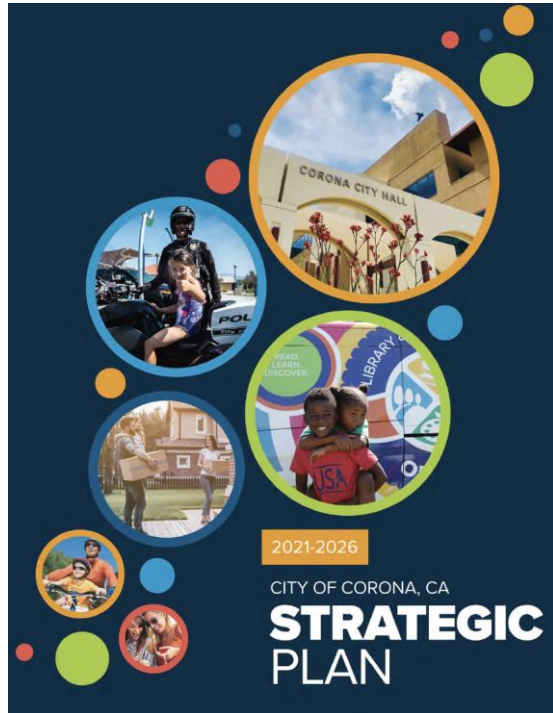


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# **Q2** *Strategic Plan Implementation Progress Report*

# The Plan



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



## Definition

States the *ideal future state of the organization or community*

# VISION

“Corona will be a safe, vibrant, family friendly community”



## Definition

Explains “why”  
we do what we  
do

# PURPOSE

“To create a community where  
*everyone* can thrive”



# VALUES

## We are **Bold**

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

## We are **Humble**

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

## We are **Driven**

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

## We are **Honest**

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

## We are **Kind**

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

## We are a **Team**

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



# GOALS



**Financial  
Stability**



**Strong  
Economy**



**Sound  
Infrastructure**



**Safe  
Community**



**Sense  
of Place**

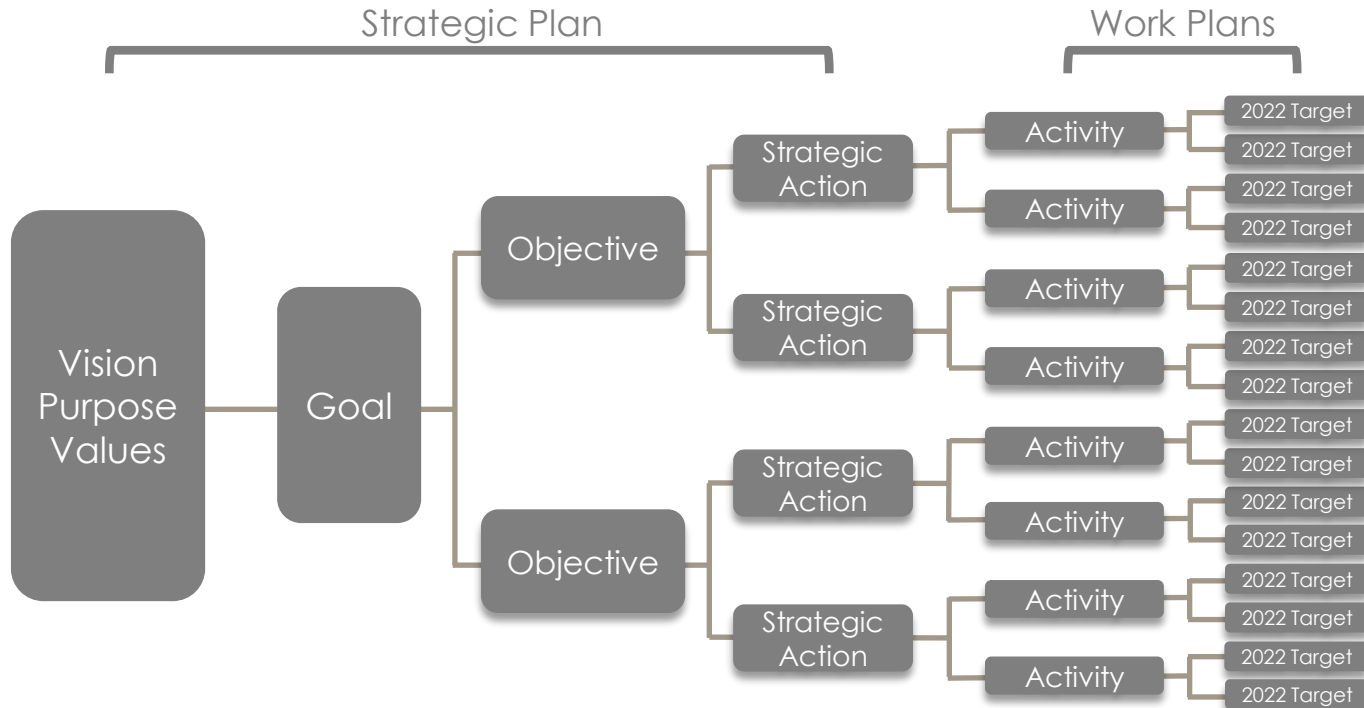


**High-Performing  
Government**





# Structure





# FY22 Q2 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



Simplify budget information



Create strategic reserve funds



Implement new budgeting software














# Financial Stability *Progress Update*

FY21/22 Projects & Milestones	Status	Notes
<b>Develop a long-range financial forecasting model</b> and plan based on needs and community assessments to ensure adequate capital reserves.	Completed	Forecasting model completed March 2021
<b>Proactively manage the City's pension liability debt.</b>	Completed	POBs issued October 2021
<b>Create strategic reserve funds</b> (e.g. redevelopment, land acquisition, business attraction, etc.) to achieve organizational objectives.	Completed	Reserve fund created in the FY22 Budget
<b>Implement new budgeting software</b> 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 <b>simplify budget information.</b>	Completed	Budget information revamped for FY22
<b>Ensure budget information is available in both English and Spanish.</b>	Work Underway	Spanish version in development
<b>Review and update City fees and set intentional cost recovery goals</b> for City services.	On Track	New fee schedule to be adopted February 2022



# Financial Stability *Performance Report*

## Performance Indicators

	FY21 Q2	FY22 Q2	 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	Unknown	Unknown	
Major operating funds maintaining minimum fund balance	100%	100%	

\*Actual debt reflects an accounting change as a result of the issuance of the Pension Obligation Bonds (POBs).



**STRATEGIC GOAL**

STRONG ECONOMY





# Strong Economy

## *Progress Highlights*



**Create a Police Officer Business Liaison program**



**Develop entrepreneurial workshops and trainings in English and Spanish**



**Develop a Downtown Revitalization Plan**



**Develop an Economic Development Strategic Plan**



**Redevelop the Corona Mall Properties**



# Strong Economy *Progress Update*

## FY21/22 Projects & Milestones

## Status

## Notes

**Develop an Economic Development Strategic Plan.**

On Track

Project started May '21. Plan completion anticipated in Summer '22.

**Create Police Officer Business Liaison Program** for business crime prevention & addressing concerns.

Completed

Rolled out in June '21.

**Promote local businesses** as part of the City's ongoing communication and outreach efforts.

Completed

Started April '21 via e-newsletter business spotlight.

**Partner with the Chamber** in its Corona 2030 Plan for local job creation to reduce local unemployment.

Work Underway

City and Chamber cosponsor business events throughout the year to support entrepreneurship and job growth in Corona.

**Craft an incentive strategy** for businesses to locate in Corona.

Work Underway

Hold Team Corona meetings to provide regional, state and federal incentives and streamline City approvals.

**Develop entrepreneurial workshops** and trainings in English and Spanish.

Completed

Launched Emprededor@s program in 2021 (50+ graduates to date) and partnered with SCORE on English trainings. Additional trainings planned for FY 22-23.

**Explore the creation of an economic development corporation** in partnership with WRCOG.

Completed

WRCOG group voted not to proceed in May '21.

**Develop a Downtown Revitalization Plan.**

On Track

Project started June '21. Plan completion anticipated in Summer '22.



# Strong Economy *Progress Update*

## FY21/22 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 Q3.

**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**

Recurring meetings with LAB and Kosmont Companies to discuss progress. LAB is finalizing plans for Council review.

**Partner with regional workforce development boards** to increase job opportunities.

**Work Underway**

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

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

**Work Underway**

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



**STRATEGIC GOAL**

SOUND INFRASTRUCTURE



# Sound Infrastructure

## *Progress Highlights*



**City Wide Fiber  
Optic Agreement**



**Develop a Trails  
Masterplan**



**Develop a Parks and  
Recreation Master Plan**



**Optimize traffic flows and  
light responsiveness.**



# Sound Infrastructure *Progress Update*

## FY21/22 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.

**Not Started**

Slated to begin in Q3.

**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, .

**Develop a Parks and Recreation Master Plan**

**On Track**

Contract approved January '22

**Develop Trails Master Plan**

**On Track**

Professional Services Agreement awarded to Alta Planning + Design Dec. '21

**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 and monthly playground inspections now in place. Working on Dashboard.

**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**

Asset Management Coordinator position added in FY22 Budget

**Establish consistent quality and maintenance standards** for parks & recreation facilities.

**Work Underway**

Second presentation to Parks & Rec Commission in Feb 2022 for final recommendation. 42



# Sound Infrastructure *Performance Report*

## Performance Indicators

	FY21 Q2	FY22 Q2	<span style="color: green;">↑</span> Positive <span style="color: gray;">↔</span> Neutral <span style="color: red;">↓</span> 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-day target timeframe)	96%	96%	↔
Town-wide average street PCI rating	71	71	↔
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	--



**STRATEGIC GOAL**

SAFE COMMUNITY





# Safe Community

## *Progress Highlights*



**Low Acuity  
Fire Response  
Service**



**Enhance City's  
Graffiti Removal  
program**

**SeeClickFix**

**Improve use of  
SeeClickFix  
App**



**Enforce camping  
and trespassing  
ordinances**



**Implement the  
Homeless Strategic  
Plan**



# Safe Community *Progress Update*

<b>FY21/22 Projects &amp; Milestones</b>	<b>Status</b>	<b>Notes</b>
Develop a <b>low acuity response service model</b> in Fire.	<b>On Track</b>	FY22 apparatus ordered; FY23 deployment to begin.
Explore opportunities to <b>adopt best practices with computer aided dispatch systems.</b>	<b>Work Underway</b>	New system (Soma) identified for Fire; PD still TBD.
Develop a plan to <b>address chronic staffing issues in the dispatch call center.</b>	<b>Work Underway</b>	PT positions approved; new Mgr. hired; bifurcating Fire/PD CAD/dispatch in progress.
<b>Develop a long-term funding strategy</b> —including capital and operating reserve funds— <b>for emergency service assets.</b>	<b>Work Underway</b>	Fire facility and fire apparatus replacement plans in development.
<b>Develop a strategy</b> to meet the mandated <b>Regional Housing Assessment</b> residential unit numbers.	<b>Work Underway</b>	Work is underway and is part of Housing Element Update 2021-2029.
<b>Expand Community Emergency Response Team (CERT) trainings</b> and build neighborhood-based CERT Teams.	<b>On Track</b>	Classes in Sept '21 and Mar '22; CERT plan in development.
<b>Implement the Community Wildfire Protection Plan (CWPP).</b>	<b>On Track</b>	Public comment Dec '21; plan completion Jan '22.



















# Safe Community *Progress Update*

FY21/22 Projects & Milestones (Con't)	Status	Notes
<b>Improve emergency response times to meet or beat national benchmarks.</b>	Work Underway	Added more officers; partnering on Fire dispatch.
Continue and <b>enhance the City's Graffiti Removal program.</b>	Completed	Contract service, now with 48 removal targets.
<b>Improve the use of the SeeClickFix app</b> to report issues.	Completed	Revisions made; presented to Council; Improvements now implemented.
<b>Enforce current anti-camping and trespassing ordinances.</b>	Completed	City now enforcing no camping as needed.
<b>Raise public awareness of local hazards and risks</b> via a communication initiative.	On Track	Alert system enhancement in development; Wildland risk story map release in Jan '22.
<b>Implement the Homeless Strategic Plan.</b>	On Track	Plan implementation on track; reported on semi-annually.
<b>Create a Fire Safe Council</b> to better equip residents to mitigate impacts of natural disasters.	On Track	CWPP nearing completion; kick-off of FireSafe Corona March '22.



# Safe Community *Performance Report*







## Performance Indicators

	FY21 Q2	FY22 Q2	 Positive  Neutral  Negative
Avg. Police response time* / Avg. Police response time to 90% of calls* (*Priority 1 calls)	5:44 / 4:47	5:40 / 4:46	 
Arrival time within 5:00 min. of all Priority 1 calls	39%	39%	
Avg. response time to all fire incidents / Avg. response time to 90% of fire incidents	Coming Soon	Coming Soon	--
% of responses at 6:00 min. or less to fire incidents	76%	62.5%	
Avg. response time to all medical calls / Avg. response time to 90% of medical calls	Coming Soon	Coming Soon	--
% of responses at 6:00 min. or less to medical calls	74.94%	74.26%	
Property crimes per 1,000 residents / clearance rate	1.89 / 10%	1.58 / 5%	 
Violent crimes per 1,000 residents / clearance rate	.38 / 59%	.49 / 57%	 
Homicides	0	1	
Percent 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	2	
Traffic fatalities per 1,000 residents	0	.01 (2 in Q2)	
Traffic accidents per 1,000 residents	1.44 (242 total)	2.11 (355 total)	



# Safe Community *Performance Report*








## Performance Indicators (Con't)

	FY21 Q2	FY22 Q2	 Positive  Neutral  Negative
Drug/alcohol related traffic collisions per 1,000 residents	.27 (46 total)	.30 (50 total)	
Percent 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. (*covid impacts)	0*	198	
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	30	--
Average length of homelessness	Not Available	3.4 years	--
Annual returns to homelessness	Not Available	0	--
Number of affordable housing units	1,564	1,564	
Number of permanent supportive housing units	Not Available	12	--



# Safe Community *Performance Report*

## Performance Indicators (Con't)

	FY21 Q2	FY22 Q2	 Positive  Neutral  Negative
Number of code enforcement/property maintenance citations or warnings	1,595	413	
Median annual household income (*based on 2019 US Census data)	\$83,752*	\$83,752*	
Median Single Family Home Cost	Not Available	Not Available	--
Percent of residents rating the overall cleanliness of Corona as good or excellent	Not Available	Not Available	--
Percent 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	56,851	
Average number of days to replace dead or damaged trees	4-6 weeks (once removed)	4-6 weeks (once removed)	



**STRATEGIC GOAL**  
SENSE OF PLACE



# Sense of Place

## *Progress Highlights*



**Community  
Events &  
gatherings**



**Full-Time Special  
Event Coordinator  
Hired**



**RFP issued for  
New City  
Branding**



**Community  
Volunteer  
Events**



**City Website  
Improvements**





# Sense of Place *Progress Update*

FY21/22 Projects & Milestones	Status	Notes
<b>Increase large-scale recreation events</b> (sports themed, food, etc.) that provide both social and economic benefits to the community.	<b>Work Underway</b>	Introduced the Night Market this year and executed the Wall that Heals. New Special Events Program Coordinator hired and call to events promoters will begin shortly.
<b>Explore the option of forming a special events unit</b> within the Community Services Department.	<b>Completed</b>	Instituted Sept '21.
<b>Review and revamp the City's calendar of signature community events</b> to clarify the City's role, determine potential partners, and identify opportunities to celebrate diverse cultures.	<b>On Track</b>	Volunteer Program Coordinator has been hired and monthly event for calendar year 2022 will be published in January 2022.
<b>Update the Mills Act Landmark list.</b>	<b>Work underway</b>	Slated for Q3 discussion.
<b>Reimagine the City of Corona's brand, identity, and story</b> , and brand City facilities to instill a sense of pride and make them more welcoming.	<b>Work Underway</b>	RFP issued, contract anticipated for approval in March '22.
<b>Pursue opportunities to highlight the contributions of Latinx, Asian, Indigenous, and Black residents</b> to Corona's history, culture, and current community.	<b>Work underway</b>	Published Hispanic Heritage month campaign. Producing Black History Month Event/Social Campaign.







# Sense of Place *Progress Update*

FY21/22 Projects & Milestones	Status	Notes
<b>Ensure that City services can be accessed in both English and Spanish.</b>	<b>Completed</b>	Website translation, budget, Spanish and English PSAs, expanded bilingual pay.
<b>Improve the City website</b> for ease of use.	<b>Work Underway</b>	Website heat mapping complete. Staff working on RFP for complete website overhaul.
<b>Develop an implementation plan for ADA improvements</b> to City facilities and ensure ADA-required improvements are included as part of the City's Capital Improvement Program planning.	<b>Not Started</b>	The ADA Transition Plan was last updated in 2017. Staff will begin the next Plan update in Q1 FY 23.
<b>Develop an Equal Employment Opportunity plan</b> to ensure the City workforce reflects the racial and gender diversity of the community.	<b>Not Started</b>	Slated to begin in Q3.
<b>Promote the use of public spaces for festivals or shows that showcase arts and culture.</b>	<b>Work Underway</b>	New special events coordinator to spearhead this starting Q3.
<b>Ensure robust engagement with a broad cross section of all segments of the community when developing plans</b> for new or renovated parks and facilities.	<b>Work Underway</b>	Planning for more surveying, engagement and community outreach underway.



# Sense of Place *Performance Report*

## Performance Indicators

	FY21 Q2	FY22 Q2	 Positive  Neutral  Negative
Total annual number of participants in City recreation programs.	65,001	102,004	
Percent of City facilities that are ADA compliant.	Not Available	Not Available	--
Percent of City services that can be accessed in Spanish.	Not Available	Not Available	--
Percent of persons who click on "apply now" after viewing the posting description on diversityjobs.com.	Not Available	Not Available	--
Percent of residents rating Corona as a place to live as good or excellent.	Not Available	Not Available	--
Percent of residents rating Corona as a place to raise a child as good or excellent.	Not Available	Not Available	--
Percent of residents rating the community's openness and acceptance towards people of diverse backgrounds as good or excellent.	Not Available	Not Available	--
Percent of residents rating the overall image or reputation of Corona as good or excellent.	Not Available	Not Available	--
Percent 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	--
Percent of residents rating the sense of community in Corona as good or excellent.	Not Available	Not Available	--
Percent of residents very likely to recommend living in Corona to someone who asks.	Not Available	Not Available	--
Percent of residents who say, given the chance to start over, they would choose to live in Corona again.	Not Available	Not Available	--
Percent of residents who volunteered time to some group/activity in Corona at least once last month.	Not Available	Not Available	--



**STRATEGIC GOAL**

HIGH-PERFORMING  
GOVERNMENT



# High Performing Government

## *Progress Highlights*



**Council Workshops**



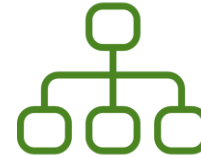
**P&D Customer Survey Reviews**



**Management Cycle Calendar**



**Digital Engagement Roadmap**



**New Departmental Structure**



**Standard Annual Performance Reporting**



# High Performing Gov't *Progress Update*

FY21/22 Projects & Milestones	Status	Notes
<b>Develop annual department work plans</b> based on the Strategic Plan.	Completed	Strategic Plan integrated into workplans Q1 '22.
<b>Develop an external communication plan</b> to tell our story and build trust between the City and residents.	Completed	Plan presented at the May '21 Council Study Session.
<b>Establish regular community satisfaction surveys</b> to gather statistically significant data, track residential concerns over time, and ensure that services and service levels are consistent with community needs and wants.	Not Started	Slated to start in Q3.
<b>Increase</b> the frequency, quality, and quantity of <b>resident feedback and engagement</b> that better reaches the “silent majority,” as well as diverse and historically underrepresented communities.	Work Underway	1,607 social posts, 264k+ video views. Downtown survey = 1,493 responses. Developing Trails and Homelessness survey distributed w/ad targeting based on census data.
<b>Streamline and simplify the recruitment process</b> and hiring new employees to reflect best practices.	Not Started	Slated to start in Q4.
<b>Establish a staff recognition program/policy</b> 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*

FY21/22 Projects & Milestones	Status	Notes
<b>Utilize customer survey reviews</b> where possible, including for plan check and building inspections.	Completed	Survey auto generated for every customer.
<b>Increase the number of online options for all major City services</b> that can be offered virtually.	Work Underway	Digital Services Portfolio to be completed Q3 of FY22 to track all virtual services.
<b>Increase accountability by establishing standard annual performance reporting to Council.</b>	Completed	Regular quarterly reports implemented in Q1 '22.
<b>Develop a management cycle calendar</b> to ensure effective, efficient sequencing of key annual organizational processes.	On Track	On track for completion in Q3.
<b>Pursue meaningful award and certification opportunities</b> to evaluate municipal services and better demonstrate the talent, commitment, outcomes achieved by the City for its residents.	Work Underway	Received First Place Digital Cities Award; additional certifications assigned to ATCMs for Q3.
Conduct <b>annual employee engagement surveys</b> and establish standard internal metrics to track engagement.	On Track	Stated for Q4.
<b>Ensure competitive salaries and benefits by reviewing classification and compensation</b> every three to five years and make appropriate adjustments based on data.	Completed	Class and Comp. Study completed.
<b>Review the Strategic Plan annually</b> and track goals through established performance indicators to provide a framework for budget decisions.	On Track	First year review to occur March 2022.









# High Performing Gov't *Progress Update*

FY21/22 Projects & Milestones	Status	Notes
<b>Ensure annual reporting on Strategic Plan</b> and departmental work plan milestones and performance measures.	<b>On Track</b>	First Annual Report scheduled at the end of Q4.
<b>Use the open data portal to increase transparency</b> and help residents engage with City government.	<b>Completed</b>	Open data portal active and includes multiple data sets.
<b>Quantify results from programs</b> to drive process improvements and evaluation efforts.	<b>Work Underway</b>	Performance indicators established for major services.
Proactively pursue and <b>incorporate resident input into all major planning efforts.</b>	<b>Work Underway</b>	More issue specific videos and surveys going out to engage residents.
<b>Meet periodically with representatives of the local building and development industry</b> to discuss issues of mutual concern.	<b>Completed</b>	First meetings held in April 2021. Annual meetings to be held each year.
<b>Build a high-performing team</b> between Council and City management.	<b>Work Underway</b>	Orientations, workshops, and more.
<b>Hold bi-annual Council workshops</b> for policy making and financial planning.	<b>Completed</b>	Workshops held Fall '20, Spring '21, Fall '21; scheduled to occur every six months thereafter.
<b>Review and restructure City departments as needed</b> to improve efficiency and achieve organizational objectives.	<b>Completed</b>	Major restructure completed Q1 FY22.





# High Performing Gov't *Performance Report*

Performance Indicators	FY21 Q2	FY22 Q2	 Positive  Neutral  Negative
Number of social media engagements	511,862	398,672	
Number of social media impressions	7,822,762	6,528,154	
Percent of major City services that are offered virtually	60%	80%	
Percent of residents expressing confidence in city government	Not Available	Not Available	--
Percent of residents rating the overall direction the City is taking as good or excellent	Not Available	Not Available	--
Percent of residents who believe all City residents are treated fairly	Not Available	Not Available	--
Percent of residents rating overall quality of City services as good or excellent	Not Available	Not Available	--
Percent of residents rating value of services as good or excellent	Not Available	Not Available	--
Annual Employee turnover rate	Not Available	Not Available	--
Percent 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	--



# **Q2 By the Numbers**

*Operational Performance Update*

# Community Services

## Q2 Operational Performance



**124,368**

Registered Library Users



**6,705**

Trees Trimmed



**360**

Trees Planted



**60,000**

Recreation Activity Participants



**22,071**

Corona Cruiser Ridership



**6,777**

Library Program Participants



**273**

Trees Removed



**300+ / 3,500 hrs.**

Community Volunteers



**15,000**

Special Events Attendance



**5,411**

Dial-a-Ride Ridership

# Homelessness

## Q2 Operational Performance



**1,036**

Calls for HOPE Team Assistance



**375**

Cubic Yards of Debris Removed



**83**

Emergency Shelter Clients Served



**8**

Permanent Housing Placements



**30**

Emergency Shelter Beds Available\*



**103**

City Net Street Outreach & Engagement Contacts

\*10 Path of Life Beds and 20 Motel Voucher Rooms

# Community Engagement

## Q2 Operational Performance



**6,057,791**

Social Media Impressions



**602,902**

Website Visits



**133,339**

Mailchimp Emails Opened



**311,174**

Social Media Engagements



**185,302**

Total Social Media Audience



**264,963**

Total Video Views

# SeeClickFix

## Q2 Operational Performance



**1,449**

Total Tickets submitted

**1.6**

Average days to  
acknowledge

**6.9**

Average days to close



**368**

Graffiti Tickets



**79,831 SF**

Graffiti Removed



**246**

Parkway Maintenance Tickets  
(Landscape and Trees)



**213**

Street Maintenance Tickets

# Economic Development

## Q2 Operational Performance



**238**

New Businesses\*



**10 Companies**  
supported via Team  
Corona Meetings



**1,542**  
Businesses  
Retained\*



**200 Participants**  
in Community  
Meetings



**150 Participants**  
in Entrepreneurship  
Programs



**1,414 Individuals**  
connected via DRP  
survey



**600 Students**  
connected to  
manufacturing opportunities



**17,401 People**  
reached via Shop Dine  
Corona campaign

\* This number reflects business with physical locations in Corona. Overall, including contractors, 472 new businesses licenses were pulled, and 2037 business licenses were renewed.

# PLANNING & DEVELOPMENT

## Q2 Operational Performance



### PLANNING SERVICES

**203**

Applications Processed

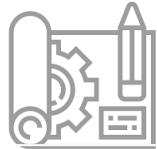
**100%**

Applications processed within adopted timeline

**21**

Average Days to Process Applications

(Does not include over the counter permit)



### DEVELOPMENT SERVICES

**153**

Misc. Permits Issued

**91 / 67**

Dry Utility Plan Checks/ Permits Issued

**45 / 5**

Grading Plan Checks/ Permits Issued

**5**

TTM/PM Plan Checks

(Future Metrics: Avg. Days to Issue Permit & Satisfaction Rating)



### INSPECTION SERVICES

**3,026**

Building Inspections

**736**

Infrastructure Inspections

**100%**

Inspections Completed on Time

(Future Metric: Satisfaction Rating)



### PLAN CHECK

**1,895 / 797**

Building Plan Checks/ Permits Issued

**46**

New Residential Permits Issued

**82.6%**

Satisfaction Rating

(Future Metric: Avg. Days to Issue Permit)



### CODE COMPLIANCE

**289**

Cases Opened

**269**

NOVs Issued

**268**

Cases Closed

**78**

Citations Issued



# Public Works

## Q2 Operational Performance



### TRAFFIC ENGINEERING

**36**

Work Orders Completed  
(signing, striping, curb painting)

**170**

Traffic Signals Maintained

**185**

Traffic Plan Checks Completed



### CAPITAL PROJECTS

**60**

Active CIP Projects

**44**

Planning/Design Phase

**14**

Out to Bid/Under Construction

**2**

Projects Completed



### NPDES INSPECTIONS

**42**

Commercial/Industrial Inspections

**167**

Construction Site Inspections

**84**

Illicit Connections & Discharges Identified



### STREET MAINTENANCE

**880 / 851**

Work Orders Received / Completed

**7,291**

Curb Miles Swept

**159**

Streetlights Repaired

**7,457 SF**

Sidewalk, Curb, Gutter Replaced



### FLEET

**255 / 278**

Scheduled vs. Unscheduled Repairs

**255**

Vehicles & Equipment Inspected

**22 / 56**

Fire Apparatus Inspections/ Unscheduled Repairs

# Public Safety

## Q2 Operational Performance



**3,950**

Calls for Service



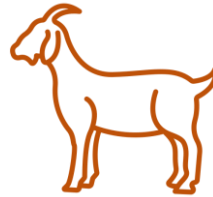
**62.5%**

Response to fire incidents at 6:00 mins or less



**74.26%**

Response to medical calls at 6:00 mins or less



**36**

Acres of land cleared



**22,541**

Calls for Service



**4:46**

Avg. response time to 90% of calls\*



**39%**

Response rate at 5:00 mins or less\*



**5:10**

Average Response Time



**96**

Fire Calls



**2,473**

Medical Calls



**936**

Fire Inspections



**728**

Arrests



**1,787**

Vehicle Citations



**1,132**

Parking Citations



**257**

Vehicles Towed

\*Response time to Priority 1 Calls

# Utilities

## Q2 Operational Performance



### BILLING & ADMINISTRATION

**1 min. 24 sec.**

Average Speed of Answer

**135,053**

Bills Mailed

**8,135**

Customer Service Calls

**569**

Front Counter Calls



### UTILITIES MAINTENANCE

**1,395/1,306**

Work Orders Received / Closed

**103,051 LF**

CCTV Inspected

**125,020**

Sewer Mains Cleaned

**1,949**

Meters Replaced (YTD)



### ELECTRIC UTILITY

**99.99%**

Time Power is On

**244,955,520**

Customer Mins. w/ Power

**30,201**

Customer Mins w/o Power

**5**

Electrical Outages



### WATER UTILITY

**2.33 Billion Gal.**

Water Treated

**1,277 / 100%**

Water Samples / Compliance Rate

**1.22 Billion Gal.**

Wastewater Treated

**3,096 / 99.9%**

Wastewater Samples / Compliance Rate

# Internal Support

## Q2 Operational Performance



### ACCOUNTING

**86%**

Invoices Paid within 30 days

**6,214**

Invoices Processed

**31 Years**

GFOA Annual Award for Financial Reporting



### HUMAN RESOURCES

**48**

Jobs Posted

**51**

New Hires

**31**

Promotions

**39**

Separations



### PURCHASING

**40**

Bids Issued

**247**

Contracts Executed

**815**

Purchase Orders Issued

**749**

P-Tracks Completed



### CLERK'S OFFICE

**240**

Public Records Requests

**15**

Agendas Published

**17**

Claims Received

**34**

Subpoenas Processed



### INFORMATION TECHNOLOGY

**1,185,300**

Total Cyber Attacks Deflected

**2,468**

IT Service Requests Completed

**#1**

National Ranking for IT Services for the 125K-250K City Population

# QUESTIONS?

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