



Quarterly Report FY22 Q1



Jacob Ellis, City Manager
Kim Sitton, Finance Director

November 3, 2021

Overview



Q1

**Budget
Update**



Q1

***Strategic Plan
Implementation
Progress Report***



Q1 Budget Update



General Fund Update Quarter 1, FY 2022

Highlights

General Fund Inflows – Revenues + Transfers In

9.9% of estimated inflows received

- Quarter 1 tends to be slower for revenues than other quarters
- Same quarter in FY 2021, 9.5% of estimated revenues received

Positive note:

- ↑ Sales Tax – increase of 83.9% as compared to Q1 FY 2021
 - Monthly advances for Measure X are being received
 - July – Sept. Quarter Details – January 2022 Committee of the Whole

General Fund – Inflows – Sales Tax Revenues

Quarter	Reporting Period	FY 2020 Quarter Total	FY 2021 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3rd Quarter	July - Sept	\$ 11,485,178	\$ 12,346,399	\$ 861,221	7.5%
4th Quarter	Oct - Dec	11,854,885	11,275,064	(579,822)	-4.9%
1st Quarter	Jan - Mar	8,784,235	10,907,420	2,123,186	24.2%
2nd Quarter	Apr - June	10,276,870	12,515,641	2,238,771	21.8%
Fiscal Year Total		\$ 42,401,168	\$ 47,044,524	\$ 4,643,356	11.0%

Estimated FY 2021 Sales Tax Revenue (Original) \$ 40,606,675

Updated Projection FY 2021 Sales Tax Revenue \$ 44,688,000

Revenue Over Estimate \$ 2,356,524
Percentage Over Estimate 5.27%

General Fund – Inflows – Revenues + Transfers In Budget Estimates to Actuals – September 30, 2021

General Fund Revenue Category	Cumulative Budget FY 2022	Through Q1 FY 2022	% Received
Sales Tax	\$ 75,168,306	\$ 7,399,983	9.8%
Property Tax	53,697,100	1,675,437	3.1%
Other Revenue	11,534,124	2,297,327	19.9%
Other Taxes	11,097,000	1,721,249	15.5%
Current Services	10,634,004	2,863,179	26.9%
Payments in Lieu of Services	6,086,383	1,486,049	24.4%
Intergovernmental Revenues	2,798,980	189,111	6.8%
Investment Earnings	2,477,625	(1,070,387)	-43.2%
Licenses, Fees & Permits	1,928,475	679,865	35.3%
Fines, Penalties & Forfeitures	569,250	143,885	25.3%
Special Assessments	497,332	-	0.0%
Total Revenues	\$ 176,488,579	\$ 17,385,697	9.9%
Transfers In	1,200,000	145,252	12.1%
Total Inflows	\$ 177,688,579	\$ 17,530,949	9.9%

Highlights

General Fund – Outflows – Expenditures + Transfers Out

- ✓ Through September, approximately 25% of FY complete (approximately, due to timing of payments)
- ✓ Overall outflows % of cumulative budget spent 19.7%
- ✓ <15% Spent: Capital Improvement Projects, Maintenance Services, Management Services, and Public Works

General Fund – Outflows – Expenditures + Transfers Out

Budget to Actuals – September 2021

General Fund Expenditures By Department	Cumulative Budget FY 2022	Through Q1 FY 2022	% Spent
Capital Improvement Projects	\$ 22,264,272	\$ 218,605	1.0%
Community Development	5,781,713	974,077	16.8%
Community Services	12,523,121	2,360,452	18.8%
Debt Service	4,244,773	1,068,811	25.2%
Elected Officials	157,807	35,711	22.6%
Finance	4,638,051	910,624	19.6%
Fire	31,119,956	7,829,578	25.2%
General Government	23,846,777	5,528,037	23.2%
Human Resources	2,524,882	483,592	19.2%
Legal & Risk Management	1,761,317	456,743	25.9%
Maintenance Services	5,765,458	861,814	14.9%
Management Services	7,019,138	890,935	12.7%
Police	51,928,386	12,652,801	24.4%
Public Works	4,119,012	573,547	13.9%
Total Expenditures	\$ 177,694,664	\$ 34,845,327	19.6%
Transfers Out	441,557	229,101	51.9%
Total Outflows	\$ 178,136,221	\$ 35,074,428	19.7%

General Fund Reserves

Fiscal Year End	Emergency Contingency	Budget Balancing	Pension Obligation	Total of Noted Reserves
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

** Preliminary figures. May change through audit/financial statement process.*

Note: Not a full list of General Fund Reserves



DWP Funds Quarter 1, FY 2022

DWP 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

DWP Funds – Inflows – Revenues + Transfers In

17.4% of estimated inflows received

- Quarter 1 tends to be slower for revenues than other quarters
- Same quarter in FY 2021, 16.2% of estimated revenues received



Electric - 36.3% increase, \$1.1M, over FY 2021 Quarter 1
Higher Direct Access and Greenfield revenues



Water – 8.6% increase, \$1.1M, over FY 2021 Quarter 1
Utility Service Charges and Investment Earnings (Book Entries, non-cash)



Water Reclamation – 25.1% increase, \$1.0M, over FY 2021 Quarter 1
Utility Service Charges and Investment Earnings (Book Entries, non-cash)

DWP Funds – Inflows – Revenue + Transfers In

Budget Estimates to Actuals – September 2021

Enterprise Funds Fund Type	Cumulative Budget FY 2022	Through Q1 FY 2022	% Received
Electric	\$ 16,286,836	\$ 4,073,303	25.0%
Water	71,891,291	13,586,361	18.9%
Water Reclamation	35,447,416	4,957,017	14.0%
Total Revenues	\$ 123,625,543	\$ 22,616,680	18.3%
Transfers In - Electric	-	-	N/A
Transfers In - Water	6,483,224	-	N/A
Transfers In - Wtr Rclm	-	-	N/A
Total Inflows	\$ 130,108,767	\$ 22,616,680	17.4%

Highlights

DWP Funds – Outflows – Expenditures + Transfers Out

Outflows 10.9% of budget spent:

- ✓ Electric 16.6%
 - ✓ Operating budget 17.9% spent
 - ✓ Capital improvement project budget 3.6% spent

- ✓ Water 10.7%
 - ✓ Operating budget 16.8% spent
 - ✓ Capital improvement project budget 4.6% spent

- ✓ Water Reclamation 10.5%
 - ✓ Operating budget 16.6% spent
 - ✓ Capital improvement project budget 4.3% spent

DWP Funds – Outflows – Expenditures + Transfers Out

Budget to Actuals – September 2021

Enterprise Funds	Cumulative Budget	Through Q1	%
Expenditures By Department	FY 2022	FY 2021	Spent
Electric			
Capital Improvement Projects	\$ 1,548,306	\$ 55,098	3.6%
Dept. of Water & Power	15,199,028	2,715,719	17.9%
Finance	2,002	518	25.9%
Public Works	184,060	40,060	21.8%
Electric Total	16,933,396	2,811,395	16.6%
Water			
Capital Improvement Projects	\$ 55,400,804	\$ 2,539,937	4.6%
Dept. of Water & Power	55,037,201	9,239,443	16.8%
Finance	-	1,553	N/A
Public Works	886,932	178,470	20.1%
Water Total	111,324,938	11,959,402	10.7%
Water Reclamation			
Capital Improvement Projects	\$ 28,405,220	\$ 1,227,792	4.3%
Dept. of Water & Power	27,788,062	4,592,338	16.5%
Finance	12,013	3,107	25.9%
Management Services	2,926	642	22.0%
Public Works	615,695	122,666	19.9%
Water Reclamation Total	56,823,916	5,946,544	10.5%
Transfers Out	4,701,340		N/A
Grand Total	\$ 189,783,590	\$ 20,717,341	10.9%

What's Next?

FY 2022 Quarter 2 Update

Wednesday, February 2, 2022, 6:30 pm

Enterprise Fund Reserves

Estimated completion Quarter 2 FY 2022

QUESTIONS?



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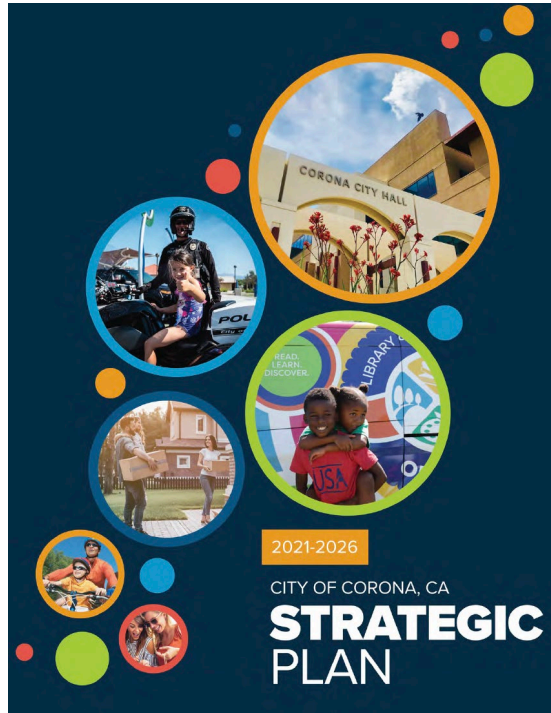
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Q1 *Strategic Plan Implementation Progress Report*

The Plan



- **1 Purpose**
- **1 Vision**
- **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**.



6 GOALS



**Sustainable
Finances**



**Strong
Economy**



**Sound
Infrastructure**



**Safe
Community**



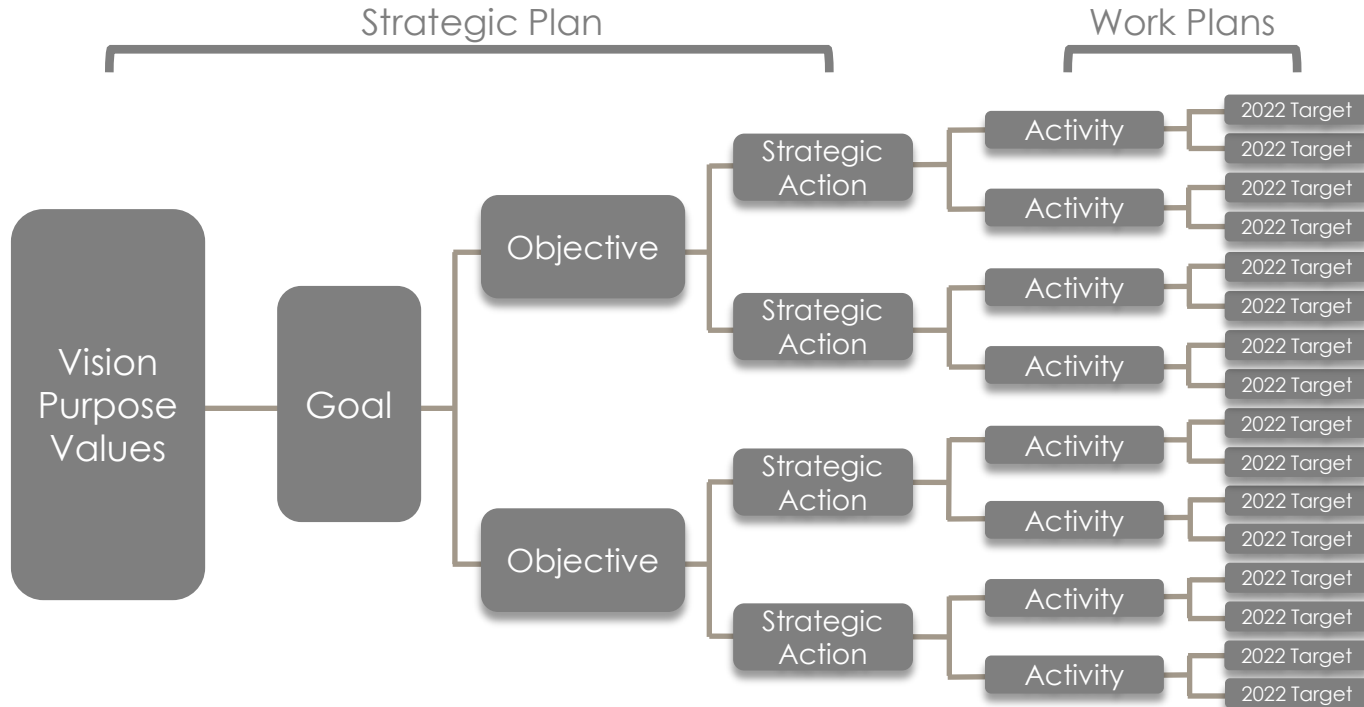
**Sense of
Place**



**High Performing
Government**



Structure





FY22 Q1 Progress Report

(Projects, Performance Measures & Milestones)

Legend



*based on the adopted project schedule



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



Goal: Financial Stability

FY21/22 Projects

- ✓ **Develop a long-range financial forecasting model** and plan based on needs and community assessments to ensure adequate capital reserves.
- ✓ **Proactively manage the City's pension liability debt.**
- ✓ **Create strategic reserve funds** (e.g. redevelopment, land acquisition, business attraction, etc.) to achieve organizational objectives.
- ✓ **Implement new budgeting software** to streamline the annual budget development process, reduce the timeline and resources needed, and enhance budgeting scenario capabilities.
- ✓ Find ways to **simplify budget information.**
- ✓ **Ensure budget information is available in both English and Spanish.**
- ✓ **Review and update City fees and set intentional cost recovery goals** for City services.

Continuous Annual Efforts

- ✓ **Utilize the Strategic Plan as a framework** to guide future financial decisions.
- ✓ **Regularly review revenue sources** to ensure a balanced, intentional allocation of revenue sources that protect against over-reliance on any single source of revenues
- ✓ Increase the percentage of services funded via external sources; **proactively pursue grants**, partnerships, and other funding opportunities.
- ✓ **Utilize zero-based budgeting on a three-year cycle** to identify cost savings, justify expenditures, and ensure well-constructed financial plans.



Financial Stability Progress Update

FY21/22 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

Spanish version in process

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

On Track

New fee schedule to be adopted December 2021



Financial Stability Performance Report

Performance Indicators & Milestones

	FY21	FY22	Trend
			↑ 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	\$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%	↔



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.



Goal: Strong Economy

FY21/22 Projects

- ✓ **Develop an Economic Development Strategic Plan** that provides a vision and framework for business attraction, expansion, development, and retention.
- ✓ **Create a Police Officer Business Liaison program** to engage local businesses, advice on crime prevention, and respond to concerns.
- ✓ Establish a process to **promote local businesses** as part of the City's ongoing communication and outreach efforts.
- ✓ **Partner with the Chamber** in its Corona 2030 Plan for local job creation to reduce local unemployment.
- ✓ **Craft an incentive strategy** for businesses to locate in Corona.
- ✓ **Develop entrepreneurial workshops** and trainings that can be offered in English and Spanish.
- ✓ **Review and update the City's purchasing process** to ensure it follows best practices and provides better opportunities for local vendors.

- ✓ **Explore the creation of an economic development corporation** in partnership with the Western Riverside Council of Governments (WRCOG).
- ✓ **Develop a Downtown Revitalization Plan** (including new design guidelines & streetscape enhancements).
- ✓ Explore the feasibility of establishing a program to **assist long-time Corona restaurants to open smaller scale operations in the downtown area.**
- ✓ **Explore the benefits and feasibility of a discounted development fee structure for "historic home" infill developments** in the Circle and historic areas within the redevelopment area.
- ✓ **Take steps to increase crime prevention within the downtown** business district, including exploring the deployment of additional dedicated police officers.
- ✓ **Redevelop the Corona Mall Properties.**

Continuous Efforts

- ✓ **Partner with regional workforce development boards** to increase job opportunities.
- ✓ **Build partnerships and programs that support youth and adult development** to ensure a prepared and skilled local workforce



Strong Economy Progress Update

FY21/22 Projects/Milestones

Status

Notes

Develop an Economic Development Strategic Plan.

On Track

Project started May '21

Create Police Officer Business Liaison Program for businesses 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.

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.

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

Explore the creation of an economic development corporation in partnership with the Western Riverside Council of Governments (WRCOG).

Completed

WRCOG group voted not to proceed. May '21

Develop a Downtown Revitalization Plan

On Track

Project started June '21. Plan completion in Q1 '22.

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

Not Started

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

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

Not Started

Targeted for Q3 review

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

Completed

HOPE Team doubled, Anti Camping 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.

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.

Underway

Partnership with RCWDB. Job fair in Spring '22.

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

Underway

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



Sound Infrastructure



Sound Infrastructure

Progress Highlights



City Wide Fiber Deployment



Develop a Trails Masterplan



Develop a Parks and Recreation Master Plan



Optimize traffic flows and light responsiveness.



Goal: Sound Infrastructure

FY21/22 Projects

- ✓ **Review and revamp the Capital Improvement Plan (CIP) program** to include all potential capital improvement projects (including street and sidewalk maintenance), whether funded or not, utilizing a 10-year time horizon, and develop a prioritized implementation plan.
- ✓ **Develop a Fiber Optic Master Plan** to guide the design, implementation, and management of the City's fiber optic assets and related infrastructure.
- ✓ Modernize traffic cameras and explore utilization of Artificial Intelligence with traffic cameras to **optimize traffic flows and improve responsiveness of traffic lights.**
- ✓ **Develop a Parks and Recreation Master Plan**
- ✓ **Develop Trails Master Plan**, including safety planning and planning for access points to Cleveland National Forest.
- ✓ **Establish consistent quality and maintenance standards for parks & recreation facilities.**
- ✓ **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.

Continuous Efforts

- ✓ **Advocate with Riverside County Transportation Commission (RCTC) and the State** for transportation improvements that impact congestion within Corona.
- ✓ **Continue efforts to embrace mixed-use developments** that would place housing within walking distance of commercial centers and public transportation.
- ✓ **Continue efforts to implement "park sponsorships"** to increase funding and community support for parks.



Sound Infrastructure Progress Update

FY21/22 Projects	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	Stated to begin Q3
Develop a Fiber Optic Master Plan.	Work Underway	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	RFP released October 2021
Develop Trails Master Plan	On Track	On target to award the bid in Nov '21
Establish consistent quality and maintenance standards for parks & recreation facilities.	Work Underway	Planned presentation at Parks & Recreation Commission 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 win place. Working on Dashboard.



Sound Infrastructure Progress Report



Milestones

	Status	Notes
Asset Management Plan/Program established	Work Underway	AM Coordinator position added in FY22 Budget
Capital Improvement Plan (CIP) updated	Work Underway	In progress
Corporate Energy Management Plan developed	FY26 Project	--
Fiber Master Plan developed	Work Underway	SIFI contract may negate need for a city plan.
GIS inventory updated	FY24 Project	--
Long-term capital reserve/asset management funding policy established	FY23 Project	--
Long-term multi-modal transportation plan developed	FY26 Project	--
Parks and Recreation Master Plan developed	On Track	Completion targeted for June 2023
Trails Master Plan developed	On Track	Completion targeted for March 2023



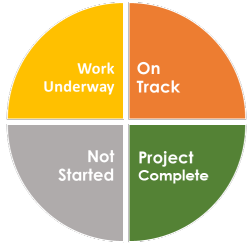
Sound Infrastructure Progress Report

Performance Indicators

	FY21	FY22	 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	Not Available	Not Available	--
Town-wide average street PCI rating	70	70	
Miles of trails per 1,000 residents	Not Available	Not Available	--
% 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	Not Available	Not Available	--
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	--



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**



Goal: Safe Community

FY21/22 Projects

- ✓ Develop a process to scale emergency response to call type and need (i.e. **low acuity response model** in Fire).
 - ✓ Explore opportunities to **adopt best practices with computer aided dispatch systems**.
 - ✓ Develop a plan to **address chronic staffing issues in the dispatch call center**.
 - ✓ **Develop a long-term funding strategy**—including capital and operating reserve funds—**for emergency service assets**.
 - ✓ **Develop a strategy** to meet the mandated **Regional Housing Assessment** residential unit numbers.
 - ✓ **Expand Community Emergency Response Team (CERT) trainings** and build neighborhood-based CERT Teams.
 - ✓ **Implement the Community Wildfire Protection Plan (CWPP)**.
- ✓ **Improve emergency response times to meet or beat national benchmarks**.
 - ✓ **Expand resident engagement** and involvement in police and fire support efforts (e.g., Citizens on Patrol, Neighborhood Watch)
 - ✓ Continue and **enhance the City's Graffiti Removal program**.
 - ✓ **Improve the use of the SeeClickFix** app to report issues.
 - ✓ **Enforce current anti-camping and trespassing ordinances**.
 - ✓ **Raise public awareness of local hazards and risks** via a communication initiative.
 - ✓ **Implement the Homelessness Strategic Plan**
 - ✓ **Create a Fire Safe Council** to better equip residents to mitigate impacts of natural disasters.

Continuous Efforts

- ✓ **Hold annual safety drills** for various emergency situations (e.g., fire, earthquake, or active shooter) for both staff and residents.
- ✓ **Provide preparedness training courses** and certifications.
- ✓ **Host events** that put preparedness skills to use.
- ✓ Look for opportunities to facilitate the acquisition of sites to **develop affordable housing** for lower income households.
- ✓ Develop affordable housing in areas that are within walking distance of public transportation and commercial services.
- ✓ **Determine appropriate staffing levels for effective emergency response** capability and address understaffing.
- ✓ **Identify the obstacles to reducing response times**, implement solutions, track results, and report out publicly.
- ✓ **Promote community involvement in identifying hazards** and effective measures to reduce impacts, including: Fire Prevention



Safe Community Progress Update

FY21/22 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) identify for Fire; PD still to TBD
Develop a plan to address chronic staffing issues in the dispatch call center .	Work Underway	PT positions approved; new Mgr; 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.	Work Underway	Work is underway and is part of Housing Element Update 2021-2029
Expand Community Emergency Response Team (CERT) trainings and build neighborhood-based CERT Teams	On Track	Classes in September and Mar '22 CERT plan in development.
Implement the Community Wildfire Protection Plan (CWPP) .	On Track	Public comment Dec '21 Plan completion Jan '21



Safe Community Progress Update

FY21/22 Projects & Milestones (Con't)	Status	Notes
Improve emergency response times to meet or beat national benchmarks.	Work Underway	Added more officers; 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.	On Track	Revisions made; presented to Council; now implementing changes
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 release Jan '22
Implement the Homelessness Strategic Plan	On Track	Implementation plan on track. Annually reported on
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 Jan '22



Safe Community Progress Report

Milestones

	Status	Notes
Community Wildfire Protection Plan (CWPP) recommendations implemented	On Track	Public comment Dec '21 Plan completion Jan '21
Data tracking systems and dashboards to measure performance of the homeless strategic plan established	Not Started	Will commence when the Harrison Shelter/Housing operator is selected
Fire Safe Council created	On Track	Kick off in Jan '22 following the completion of the CWPP
Long-term funding strategy to maintain and replace emergency service assets established	Work Underway	Developing RFP for fire facility assessment. Release early '22



Safe Community Progress Report

Performance Indicators

FY21
Q1

FY22
Q1

↑ Positive
↔ Neutral
↓ Negative

Emergency Response

Average Police response time	5:56	5:43	↑
Response time goal to fire incidents (% or responses at 6:00 or less)	69.10%	63.16%	↓
Response time goal to medical calls (% or responses at 6:00 or less)	73.62%	71.96%	↓
Property crimes per 1,000 residents / clearance rate	2.34 / 9%	1.84 / 6%	↓
Violent crimes per 1,000 residents / clearance rate	.37 / 55%	.45 / 61%	↑
Homicides	1	2	↓
Percent of residents feeling very safe in their neighborhoods during the day	N/A	N/A	N/A
Community satisfaction rating of public safety efforts	N/A	N/A	N/A
Suicides	4	0	↑
Traffic fatalities per 1,000 residents	0	.01 (2 in Q1)	↓
Traffic accidents per 1,000 residents	.55 (93 total)	1.19 (200 total)	↓
Drug/alcohol related traffic collisions per 1,000 residents	.19 (32 total)	.27 (46 total)	↓



Safe Community Progress Report

Performance Indicators (Con't)

FY21

FY22

↑ Positive
↔ Neutral
↓ Negative

Percent of community members who report they are prepared for an emergency	N/A	N/A	--
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	109/27	--
Number of emergency shelter / motel voucher beds	Not Available	25	--
Average length of homelessness	Not Available	4.3	--
Annual returns to homelessness	Not Available	13	--
Number of affordable housing units	1,564	1,564	↔
Number of permanent supportive housing units	Not Available	Not Available	--
% of affordable housing units in walking distance of commercial centers and transit	Not Available	Not Available	--



Safe Community Progress Report

Performance Indicators (Con't)

FY21

FY22

↑ Positive
↔ Neutral
↓ Negative

Number of code enforcement/property maintenance citations or warnings	1,595	413	↓
Median annual household income	Not Available	Not Available	--
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	Not Available	Not Available	--
Average number of days to replace dead or damaged trees	Not Available	Not Available	--



Sense of Place



Sense of Place

Progress Highlights



**Community
Events &
gatherings**



**Full-Time Special
Event Coordinator
Hired**



**RFP written for
New City
Branding**



**Community
Volunteer
Events**



**Community building
video and Social
media posts**



Goal: Sense of Place

FY21/22 Projects

- ✓ **Increase large-scale recreation events** (sports themed, food, etc.) that provide both social and economic benefits to the community.
- ✓ **Explore the option of forming a special event unit** within the Community Services Department.
- ✓ **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.
- ✓ **Update the Mills Act Landmark list.**
- ✓ **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.
- ✓ **Pursue opportunities to highlight the contributions of Latinx, Asian, Indigenous, and Black residents** to Corona's history, culture, and current community.
- ✓ **Ensure that City services can be accessed in both English and Spanish.**
- ✓ **Improve the City website** for ease of use.
- ✓ **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.
- ✓ **Develop an Equal Employment Opportunity plan** to ensure the City workforce reflects the racial and gender diversity of the community.

Continuous Efforts

- ✓ **Promote the use of public spaces for festivals or shows that showcase arts and culture.**
- ✓ **Ensure robust engagement with a broad cross section of all segments of the community when developing plans** for new or renovated parks and facilities.



Sense of Place Progress Update

FY21/22 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	Introduced the Night Market this year and executed the Wall that Heals. New Special Events Program Coordinator hired and call to events promoters will be shortly.
Explore the option of forming a special event 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.	Work Underway	Volunteer Program Coordinator has been hired and monthly event for calendar year 2022 will be published in January 2022
Update the Mills Act Landmark list.	Work underway	Slated for Q3 discussion
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.	Work Underway	RFP written and soon to be issued, contract anticipated for approval in Q3
Pursue opportunities to highlight the contributions of Latinx, Asian, Indigenous, and Black residents to Corona's history, culture, and current community.	Work underway	Published Hispanic Heritage month campaign, and other content like Compete with a Cop featuring diverse residents






Sense of Place Progress Update

FY21/22 Projects	Status	Notes
Ensure that City services can be accessed in both English and Spanish.	Completed	Website translation, budget, Spanish and English PSAs, bilingual pay.
Improve the City website for ease of use	Work Underway	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.	Work Underway	--
Develop an Equal Employment Opportunity plan to ensure the City workforce reflects the racial and gender diversity of the community.	Not Started	To begin in Q3
Promote the use of public spaces for festivals or shows that showcase arts and culture.	Work Underway	New special events coordinator to spearhead this starting Q3
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	More surveying, engagement and community outreach underway



Sense of Place Performance Report

Performance Indicators

	FY21	FY22	 Positive  Neutral  Negative
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	--
Total annual number of participants in City recreation programs	65,001	102,004	



High Performing Government



High Performing Government

Progress Highlights



Council workshops



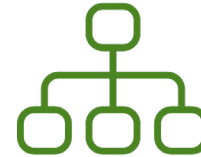
P&D Customer survey reviews



Management Cycle Calendar



Digital Engagement Roadmap



New Departmental Structure



Standard annual performance reporting



Goal: High Performing Government

FY21/22 Projects

- ✓ **Develop annual department work plans** based on the Strategic Plan and the City's budget.
- ✓ **Develop an external communication plan** to tell our story, build trust between the City and residents, help people get to know their City on a personal level, remember our history, and build a sense of pride by leveraging social media, internet, print, and other forms of two-way communication and engagement with residents.
- ✓ **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.
- ✓ **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.
- ✓ **Streamline and simplify the recruitment process** and hiring new employees to reflect best practices.
- ✓ **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.
- ✓ **Increase the number of online options for all major City services** that can be offered virtually.
- ✓ **Utilize customer survey reviews** where possible, including for plan check and building inspections.
- ✓ **Increase accountability by establishing standard annual performance reporting to Council**
- ✓ **Develop a management cycle calendar** to ensure effective, efficient sequencing of key annual organizational processes.
- ✓ **Pursue meaningful award and certification opportunities** to evaluate municipal services and better demonstrate the talent, commitment, outcomes achieved by the City for its residents.

Continuous Efforts

- ✓ **Review the Strategic Plan annually** and track goals through established performance indicators to provide a framework for budget decisions.
- ✓ **Ensure annual reporting on Strategic Plan** and departmental work plan milestones and performance measures.
- ✓ **Use the open data portal to increase transparency** and help residents engage with City government.
- ✓ **Quantify results from programs** to drive process improvements and evaluation efforts.
- ✓ Proactively pursue, and **incorporate, resident input into all major planning efforts.**
- ✓ **Meet periodically with representatives of the local building and development industry** to discuss issues of mutual concern.
- ✓ **Build a high-performing team** between Council and City management.
- ✓ **Hold bi-annual Council workshops** for policy making and financial planning.
- ✓ **Review and restructure City departments as needed** to improve efficiency and achieve organizational objectives.



High Performing Gov't Progress Report

FY21/22 Projects	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, 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.	Not Started	Slated to start in Q3.
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	1,219 social post including 419 videos. Strategically distributed ED survey = 3,163 responses. Developing Trails survey distribution on census data + ad targeting.
Streamline and simplify the recruitment process and hiring new employees to reflect best practices.	Not Started	Slated to start in Q3.
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 Q3.



High Performing Gov't Progress Report Con't

FY21/22 Projects	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	--
Increase accountability by establishing standard annual performance reporting to Council.	Completed	Annual Report in January, plus regular quarterly reports starting for Q1 of FY22
Develop a management cycle calendar to ensure effective, efficient sequencing of key annual organizational processes.	Work Underway	On track for completion in Q3
Pursue meaningful award and certification opportunities to evaluate municipal services and better demonstrate the talent, commitment, outcomes achieved by the City for its residents.	Not Started	Will be assigned to ATCMs for Q3
Review the Strategic Plan annually 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 Report Con't

FY21/22 Projects	Status	Notes
Ensure annual reporting on Strategic Plan and departmental work plan milestones and performance measures.	On Track	First Annual Report Scheduled for January 2022
Use the open data portal to increase transparency and help residents engage with City government.	Completed	Open data portal active and includes tons of data sets
Quantify results from programs to drive process improvements and evaluation efforts.	Work Underway	Performance indicators established for major services
Proactively pursue, and incorporate, resident input into all major planning efforts.	Work Underway	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.	Work Underway	Orientations, meals; workshops, service and more
Hold bi-annual Council workshops for policy making and financial planning.	Completed	Fall '20; Spring '21; Fall '21 Held. Scheduled to occur 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 Progress Report Con't

Milestones

	Status	Notes
Annual Performance Report provided to Council on Organization wide progress	On Track	First report Nov '21
Annual community satisfaction survey established	Not Started	Annual surveys scheduled for Q3/4 '21
Annual employee engagement survey established	On Track	Stated for Q3
Annual performance evaluations completed for all staff	On Track	To be rolled out in FY22
Annual workplans developed for each department	On Track	Drafts complete; final plans set for FY22
City personnel policies reviewed and updated	Not Started	--
Citywide performance measurement dashboard/framework developed	Work Underway	Under construction
Classification and compensation study completed	Completed	--
Employee innovation program established	Not Started	--
Employee orientation process updated	Not Started	--
Enterprise Resource Planning System Replaced	Not Started	--
Management Cycle Calendar developed	On Track	Anticipated completion Q3 FY22
Recruiting process reviewed and updated	Not Started	--
Resident Communications and engagement plan developed	Completed	Completed
Staff recognition program and policy established	Not Started	--



High Performing Gov't Progress Report Con't

Performance Indicators

	FY21	FY22	 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 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 major City services that are offered virtually.	60%	80%	
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 has a place to work	Not Available	Not Available	--
Number of City awards/certifications earned	Not Available	Not Available	--

QUESTIONS?



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