



Quarterly Report FY22 Q4



Jacob Ellis, City Manager
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August 3, 2022

Overview



Q4

**Budget
Update**



Q4

**Strategic Plan
Implementation
Progress Report**



Q4

**Operational
Performance
Update**

Q4

Budget Update General Fund & Utilities Funds

Note: FY 2022 Q4 figures will change through the year-end and audit process
(Accruals, Year-End Closing Entries, Etc.)

General Fund

Combination of the following funds:

- General Fund
- Measure X Fund
- Historic Civic Center Fund
- Pension Stabilization Trust Fund

General Fund – Inflows

Revenues + Transfers In – Highlights

FY 2022 Projected Long Term Obligations (Pension Obligation Bonds)

- \$222.0 M from Bond Proceeds (one-time item, with offsetting expense)

FY 2022 Projected Through Q4 97.1% received (was 96.4% in FY 2021)

- Measure X – \$30.0M received so far. Final payment expected 08/26/22.
- Sales Tax – \$44.7M received so far. Final payment expected 08/26/22.

Compared to Q4 FY 2021:

- Property Tax – \$4.3M Increase, 8.1%
- Intergovernmental Revenues – \$2.9M Decrease, -51.8%
- Other Revenue – \$2.2M Decrease, -17.2%
- Payments in Lieu of Services – \$1.1M Decrease, -19.5%

Note: FY 2022 Q4 figures will change through the year-end and audit process (Accruals, Year-End Closing Entries, Etc.)

General Fund – Inflows

Revenues + Transfers In

Projected FY 2022 Year End Estimates to Actuals – June 2022

Rev. June 2022

General Fund Revenue Category	Projected FY 2022	Through Q4 FY 2022	% Received
Sales Tax	\$ 48,688,911	\$ 44,737,325	91.9%
Measure X	37,327,812	29,874,957	80.0%
Property Tax	53,681,000	56,836,148	105.9%
Other Revenue	11,548,733	10,442,256	90.4%
Current Services	11,399,773	12,754,069	111.9%
Other Taxes	11,613,000	11,684,989	100.6%
Payments in Lieu of Services	6,086,383	4,530,002	74.4%
Intergovernmental Revenues	3,329,943	2,688,039	80.7%
Licenses, Fees & Permits	2,087,500	2,521,457	120.8%
Fines, Penalties & Forfeitures	839,472	1,033,090	123.1%
Special Assessments	570,746	560,737	98.2%
Investment Earnings	2,485,306	510,190	20.5%
Proceeds from Long Term Oblig.	222,013,459	221,996,682	100.0%
Total Revenues	\$ 411,672,038	\$ 400,169,942	97.2%
Transfers In	1,281,600	688,849	53.7%
Total Inflows	\$ 412,953,638	\$ 400,858,791	97.1%

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	12,913,677	2,006,256	18.4%	10,394,469
2nd Quarter *	Apr - June	12,515,641	6,059,152			16,485
Fiscal Year Total		\$ 47,044,524	\$ 44,737,325	\$ 4,149,291		\$ 29,874,957
		Projected FY 2022	\$ 48,688,911			\$ 37,327,812
		Percentage of estimated revenue received	91.9%			80.0%

* Pending final payment information, anticipated to be received by August 26, 2022

General Fund – Outflows

Expenditures + Transfers Out – Highlights

- ✓ Through June, approximately 100% of FY 2022 complete (approximately, due to timing of payments)
- ✓ Overall outflows % of cumulative budget spent 90.4%, or 77.2% 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 made in May 2022
- ✓ Other: Vacancies, Contractual Services, Multi-Year Capital Projects

Note: FY 2022 Q4 figures will change through the year-end and audit process (Accruals, Year-End Closing Entries, Etc.)

General Fund – Outflows

Expenditures + Transfers Out, Budget to Actuals – June 2022

General Fund	Cumulative Budget	Through Q4	%
Expenditures By Department	FY 2022	FY 2022	Spent
Capital Improvement Projects	\$ 29,626,565	\$ 7,807,602	26.4%
City Manager's Office	5,391,024	3,509,122	65.1%
Community Services	6,449,006	4,890,265	75.8%
Debt Service	242,207,922	242,207,646	100.0%
Economic Development	1,507,061	1,276,948	84.7%
Elected Officials	146,308	125,779	86.0%
Finance	10,909,158	9,643,526	88.4%
Fire	30,551,285	28,502,846	93.3%
General Government	23,930,962	19,050,743	79.6%
Human Resources	2,417,745	1,805,033	74.7%
Legal & Risk Management	1,697,972	1,565,333	92.2%
Maintenance Services	5,507,028	4,498,001	81.7%
Planning & Development	5,755,308	4,874,455	84.7%
Police	47,486,242	44,839,170	94.4%
Public Works	3,962,864	2,939,650	74.2%
Total Expenditures	\$ 417,546,451	\$ 377,536,117	90.4%
Transfers Out	441,557	441,557	100.0%
Total Outflows	\$ 417,988,008	\$ 377,977,674	90.4%

General Fund Reserves

Fiscal Year End	Emergency Contingency	Budget Balancing *	Pension Stabilization*	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

FY 2022 Adjustments	Emergency Contingency	Budget Balancing	Pension Stabilization	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	\$ 30,000,000	\$ 70,444,418

* Previously reflected as Pension Obligation Reserve in FY 2019 and 2020

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

FY 2022 Projected Through Q4 89.7% received (was 77.9% in FY 2021)

Compared to Q4 FY 2021:

- Electric – \$0.6M Decrease, or 3.3%
 - Increase \$0.2M Electric Utility Grant Fund
 - Decrease \$0.8M Electric Utility Fund: \$0.6M utility service charges and \$0.2M investment earnings
- Water – \$6.5M Decrease, or 9.5%
 - Increase \$1.4M Water Utility Grant Fund
 - Decrease \$2.4M Water Capacity Fund (development activity)
 - Decrease \$4.6M Water Utility Fund: \$2.4M utility service charges and \$2.4M fees & permits
 - Decrease \$0.9M Reclaimed Water Fund: \$0.7M utility service charges and \$0.09M fees & permits
- Water Reclamation – \$4.6M Decrease, or 12.5%
 - Increase \$0.9M Water Reclamation Grant Fund
 - Decrease \$1.0M Water Reclamation Capacity Fund (development activity)
 - Decrease \$4.5M Water Reclamation Utility Fund: \$1.8M utility service charges, \$1.8M fees & permits, and \$0.9M investment earnings

Note: FY 2022 Q4 figures will change through the year-end and audit process (Accruals, Year-End Closing Entries, Etc.)

Utilities Funds – Inflows

Revenues + Transfers In

Projected FY 2022 Year End Estimates to Actuals – June 2022

Rev. June 2022

Enterprise Funds Fund Type	Projected FY 2022	Through Q4 FY 2022	% Received
Electric	\$ 17,108,860	\$ 16,055,981	93.8%
Water	70,791,931	62,522,539	88.3%
Water Reclamation	35,583,216	32,218,388	90.5%
Total Revenues	\$ 123,484,007	\$ 110,796,908	89.7%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Wtr Rclm	-	-	N/A
Total Inflows	\$ 123,484,007	\$ 110,796,908	89.7%

Utilities Funds – Outflows

Expenditures + Transfers Out – Highlights

Outflows 62.8% of budget spent:

- ✓ Electric 81.7%
 - Operating budget 85.7% spent
 - Capital improvement project budget 35.5% spent

- ✓ Water 67.1%
 - Operating budget 87.2% spent
 - Capital improvement project budget 28.6% spent

- ✓ Water Reclamation 54.7%
 - Operating budget 83.1% spent
 - Capital improvement project budget 18.6% spent

Utilities Funds – Outflows

Expenditures + Transfers Out, Budget to Actuals – June 2022

Enterprise Funds	Cumulative Budget	Through Q4	%
Expenditures By Department	FY 2022	FY 2022	Spent
Electric			
Capital Improvement Projects	\$ 1,783,216	\$ 632,349	35.5%
Debt Service	5,232,993	5,232,993	100.0%
Finance	518	518	100.0%
Public Works	172,513	117,256	68.0%
Utilities Department	15,107,719	12,226,279	80.9%
Electric Total	22,296,959	18,209,396	81.7%
Water			
Capital Improvement Projects	\$ 40,945,699	\$ 11,730,779	28.6%
Debt Service	23,380,866	23,380,866	100.0%
Finance	1,553	1,553	100.0%
Public Works	803,874	548,638	68.2%
Utilities Department	54,240,070	44,489,788	82.0%
Water Total	119,372,062	80,151,624	67.1%
Water Reclamation			
Capital Improvement Projects	\$ 34,532,439	\$ 6,409,446	18.6%
City Manager's Office	3,050	1,780	58.3%
Debt Service	13,125,724	13,125,724	100.0%
Finance	3,107	3,107	100.0%
Public Works	601,382	361,263	60.1%
Utilities Department	30,401,573	23,168,676	76.2%
Water Reclamation Total	78,667,275	43,069,996	54.7%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Water Rclm	4,701,340	-	N/A
Grand Total	\$ 225,037,636	\$ 141,431,016	62.8%

Questions?



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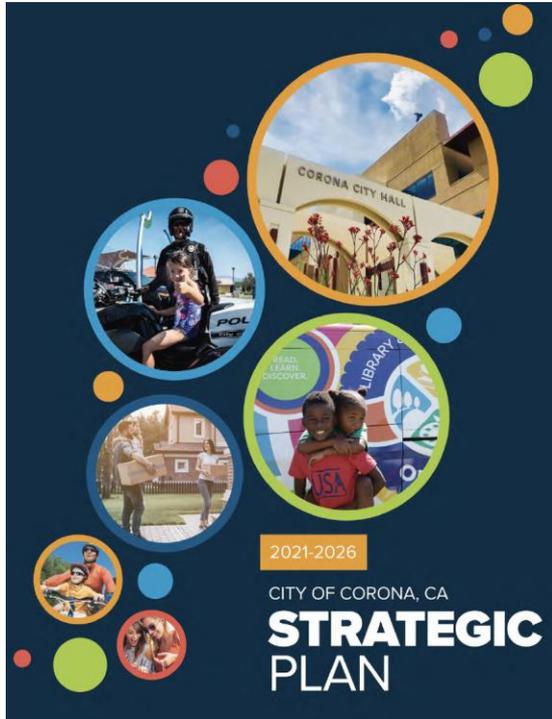
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Q4

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



**Financial
Stability**



**Strong
Economy**



**Sound
Infrastructure**



**Safe
Community**



**Sense
of Place**



**High-Performing
Government**



FY22 Q4 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



Simplify Budget Information



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 budget beginning in FY22
Find ways to simplify budget information.	Completed	Budget information revamped for FY22
Ensure budget information is available in both English and Spanish.	On Track	Spanish version of FY23 budget currently being developed with completion planned for Q1 FY23
Review and update City fees and set intentional cost recovery goals for City services.	Completed	New fee schedule adopted March 2022 and became effective May 2022



Financial Stability *Performance Report*

Performance Indicators

	FY21 Q4	FY22 Q4	 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/\$259M	 
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



**Develop a
Downtown
Revitalization Plan**



**Develop Entrepreneurial
Workshops in English
and Spanish**



**Develop an Economic
Development Strategic
Plan**



**Develop a Business
Spotlight E-Newsletter**



**Redevelop the
Corona Mall
Properties**



Strong Economy *Progress Update*

FY22 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.
Establish a process to promote local businesses as part of the City's ongoing communication and outreach efforts.	Completed	"Business Spotlight" e-newsletter launched April '21; created Small Business Week video series in partnership with Communications; dedicated marketing campaigns ongoing
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	Initial recommendations will be included in the Economic Development Strategic Plan and explored further in FY 23.
Develop entrepreneurial workshops and trainings in English and Spanish.	Completed	Launched Emprededor@s program in 2021 (90+ graduates to date); partnered with SCORE on Entrepreneurship & Business Leadership series and Grow Your Business series; additional trainings planned for FY23 including Emprededor@s 2.0
Explore the creation of an economic development corporation in partnership with WRCOG.	Completed	WRCOG voted not to proceed in May '21.
Develop a Downtown Revitalization Plan.	On Track	Project started June '21. Plan completion anticipated in Summer '22. Implementation begins fall '22.



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.**

Work Underway

Work is currently underway; discussion with City Council planned for Q2 FY23.

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

Completed

Added PD Bike Team; 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 in Feb. 2022; construction schedule for the South Mall advancing in 2022.

Partner with regional workforce development boards to increase job opportunities.

Work Underway

Partnership with RCWDB. Job fair planned for 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



**Institute Regular
Park Inspections**



**Revamp the Capital
Improvement Plan
Program**



**Develop Asset
Management
Program for City
Infrastructure**



**Establish quality
maintenance
standards for Parks
and Facilities**



**Optimize traffic
flows and light
responsiveness**



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

Advance Traffic Management System Phase 3 almost ready to bid; once construction begins, AI software and hardware updates can occur

Develop a Parks and Recreation Master Plan

On Track

Parks MP website up in both English and Spanish; park surveys being conducted; meetings ongoing with Council and Parks Commission

Develop Trails Master Plan

On Track

Established Trails Working Group; first meeting held June 30; Trails MP website up in both English and Spanish

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.

Completed

Weekly park inspections/monthly playground inspections now in place

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.

On Track

Completed job description for Asset Mgmt. Coordinator position; recruitment anticipated in Q1 FY23.

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 Q4	FY22 Q4	↑ Positive ↔ Neutral ↓ Negative
Capital asset and building condition ratings	Not Available	Not Available	--
Net investment in capital assets	\$61.4 M	\$53.9 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)	94.5%	98.4%	↑
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



Create a Fire Safe Council



Enhance City's Graffiti Removal program



Improve Emergency Response Times



Enforce anti-camping and trespassing ordinances



Expand CERT Trainings



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	Teen CERT planned for summer; Spanish CERT planned for fall
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.
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 Complete; Fire Safe Corona kicked off in June.



Safe Community *Performance Report*

Performance Indicators	FY21 Q4	FY22 Q4	 Positive  Neutral  Negative
Avg. Police response time to Priority 1 calls / 90% of Priority 1 call response time falls under	6:01 / 4:58	5:34 / 4:49	 
Police arrival time within 5:00 min. of all Priority 1 calls	33%	40%	
Avg. response time to all fire incidents / 90% of fire incident response time falls under	5:30 / 8:40	6:01 / 7:36	 
Fire arrival time within 6:00 min. to fire incidents	66%	74%	
Avg. response time to all medical calls / 90% of medical incident response time falls under	5:11 / 7:20	5:07 / 7:13	 
Fire arrival time within 6:00 min. to medical calls	74%	69%	
Violent crimes / clearance rate	80 / 51%	51 / 43%	 
Property crimes / clearance rate	741 / 6%	1,035 / 6%	 
Homicides	1	3	
% 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	5	3	
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
Q4

FY22
Q4

↑ Positive
↔ Neutral
↓ Negative

Drug/alcohol related traffic collisions	27	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**	865	↑
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	110/47	--
Number of emergency shelter / motel voucher beds	Not Available	40	--
Average length of homelessness	Not Available	5.6 years	--
Annual returns to homelessness	Not Available	0	--
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 Q4	FY22 Q4	↑ Positive ↔ Neutral ↓ Negative
Number of code compliance/property maintenance citations or warnings	807	794	↑
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	58,079	↑
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



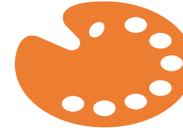
**Engage Community
in Development of
Plans**



**Develop an Equal
Opportunity
Employment Plan**



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



**Promote Use of
Public Space for Arts
and Culture**



**City Services
Accessed in English
and Spanish**



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	Work continues with large scale regional 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.	Not Started	Slated for discussion on Historic Preservation in Q2 FY23
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; contract awarded in June 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	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.	Work Underway	Met with City Manager's Office to discuss vision for plan; draft plan currently in development.
Promote the use of public spaces for festivals or shows that showcase arts and culture.	On Track	Co-sponsorship awards are now complete; additional opportunities currently being explored to promote public spaces.
Ensure robust engagement with a broad cross section of all segments of the community when developing plans for new or renovated parks and facilities.	On Track	Websites developed and community surveys launched for Trails and City Park Master Plans.



Sense of Place *Performance Report*

Performance Indicators

	FY21 Q4	FY22 Q4	 Positive  Neutral  Negative
Total annual number of participants in City recreation programs.	65,001	851,142	
% 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



Streamline and Simplify Recruitment Process



Establish Regular Community Satisfaction Surveys



Conduct Annual Employee Engagement Survey



Review Strategic Plan Annually



Incorporate Resident Input into Major Planning Efforts



Establish Staff Recognition Program/Policy



High Performing Gov't *Progress Update*

FY22 Projects & Milestones	Status	Notes
Develop annual department work plans based on the Strategic Plan.	Completed	Workplans implement Q1 FY22.
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 mailed May 16; open participation survey posted online June 20; data collection ending in July; final report in Sept.
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.	On Track	Staff working on the implementation of Salesforce. Phase 2 approved by City Council in July 2022.
Streamline and simplify the recruitment process and hiring new employees to reflect best practices.	Work Underway	Business process mapping in progress to streamline recruitment/onboarding. Reorganized how recruitments are assigned to decrease time to open positions. Recruitment timelines issued to improve communication
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.	Work Underway	Early planning efforts have begun



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	Awards and certifications assigned to ATTCMs; work will continue in Q1 FY23
Conduct annual employee engagement surveys and establish standard internal metrics to track engagement.	On Track	Employee Engagement Survey completed on June 30 th and results anticipated to be shared in August.
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; new employee MOUs approved in Q3.
Review the Strategic Plan annually and track goals through established performance indicators to provide a framework for budget decisions.	Completed	First year review occurred at Spring Financial Workshop in Q3.



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 '22; future workshops will 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 *Performance Report*

Performance Indicators

FY21
Q4

FY22
Q4

↑ Positive
↔ Neutral
↓ Negative

Performance Indicators	FY21 Q4	FY22 Q4	↑ Positive ↔ Neutral ↓ Negative
Number of social media engagements	335,871	460,233	↑
Number of social media impressions	5,642,247	7,038,402	↑
% 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*	--
Employee turnover rate	Not Available	8.6%	--
% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	Not Available	75%	--
Number of City awards/certifications earned	Not Available	Not Available	--

*Data will be available following completion of National Community Survey

Q4

By the Numbers

Operational Performance Update

Community Services

Q4 Operational Performance



↑ **10,266**
Trees Trimmed



↑ **1,285**
Trees Planted



↑ **553**
Trees Removed



↓ **103,287**
Registered Library
Users



↓ **7,897**
Library Program
Participants



↓ **528/3,574 hrs.**
Community
Volunteers



↑ **5,000**
Attendees @
Special Events



↑ **246,651**
Recreation Activity
Participants



↑ **27,962**
Corona Cruiser
Ridership



↑ **7,160**
Dial-a-Ride Ridership

Homelessness

Q4 Operational Performance



↑ 1,374

CPD Homeless Related
Calls for Service



↑ 430

Cubic Yards of Debris
Removed



↑ 168

Emergency Shelter
Clients Served



↑ 13

Permanent Housing
Placements



↔ 40*

Emergency Shelter
Beds Available



↑ 221

City Net Street Outreach &
Engagement Contacts

*10 Path of Life Beds and 30 Motel Voucher Rooms

Community Engagement

Q4 Operational Performance



↑ 7,039,367

Social Media Impressions



↑ 696,858

Website Visits



↑ 246,624

Emails Opened



↑ 460,295

Social Media Engagements



↑ 199,973

Total Social Media Audience



↑ 281,922

Total Video Views

SeeClickFix

Q4 Operational Performance



↑ **2,497**
Total Tickets submitted

↓ **1.1**
Average days to
acknowledge

↓ **5.3**
Average days to close



↑ **1,480**
Graffiti Tickets



↑ **90,771SF**
Graffiti Removed



↑ **755**
Parkway Maintenance Tickets
(Landscape and Trees)



↑ **278**
Street Maintenance Tickets

Economic Development

Q4 Operational Performance



↔ **319***
New Businesses



↑ **19**
Companies supported via
Team Corona, MAP, New
Business and Live Work
Corona Meetings



↑ **1,205***
Businesses Retained



↓ **70**
Participants at
Community Meetings



↓ **145**
Individuals connected
via DRP survey



↑ **100**
Individuals supported by Grow
your Business Webinar Series



↓ **8,000**
Interactions on
TheCoronaCircle.com

* This number reflects business with physical locations in Corona.

Planning & Development

Q4 Operational Performance



PLANNING SERVICES

↑ 365

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

↑ 463

Plan Checks/Permits Issued*

↑ 73.7%

Plan Checks/Permits Processed on Time*

↑ 16

Avg. Days to Review Plan Checks/Permits*

TBD

Satisfaction Rating

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



INSPECTION SERVICES

↑ 3,650 / 1,553

Building/Infrastructure Inspections

↔ 100%

Inspections Completed on Time

↔ 1

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



PLAN CHECK

↑ 1,896 / 1,384

Building Plan Checks/Permits Issued

↑ 91%

Plan Checks/Permits Processed on Time

↑ 9 / 4

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

↑ 89.6%

Satisfaction Rating



CODE COMPLIANCE

↑ 536

Cases Opened

↑ 615

NOVs Issued

↓ 331

Cases Closed

↑ 179

Citations Issued

Public Works

Q4 Operational Performance



TRAFFIC ENGINEERING

↑ 56

Work Orders Completed
(signing, striping, curb painting)

↔ 170

Traffic Signals Maintained

↓ 167

Traffic Plan Checks



CAPITAL PROJECTS

↑ 88

Active CIP Projects

↓ 39

Planning/Design Phase

↑ 22

Out to Bid/Under Construction

↓ 2

Projects Completed



NPDES INSPECTIONS

↓ 61

Commercial/Industrial Inspections

↑ 172

Construction Site Inspections

↓ 55

Illegal Connections & Discharges Identified



STREET MAINTENANCE

↓ 887 / 855

Work Orders Received/Completed

↓ 6,961

Curb Miles Swept

↓ 152

Streetlights Repaired

↓ 3,506 SF

Sidewalk, Curb, Gutter Replaced



FLEET

↑ 237/300

Scheduled vs. Unscheduled Repairs

↓ 237

Vehicles & Equipment Inspected

↑ ↓ 23/11

Fire Apparatus Inspections/ Unscheduled Repairs 63

Public Safety

Q4 Operational Performance



↑ **3,735**
Calls for Service



↓ **69%**
Response to fire incidents at 6:00 mins or less



↓ **74%**
Response to medical calls at 6:00 mins or less



↓ **9**
Acres of land cleared



↑ **24,253**
Calls for Service



↓ **40%**
Response rate at 5:00 mins or less*



↓ **4:49**
90% of response time falls under*



↓ **5:10**
Average Response Time



↑ **124**
Fire Calls



↓ **2,580**
Medical Calls



↑ **394**
Fire Inspections



↑ **875**
Arrests



↑ **2,371**
Vehicle Citations



↓ **1,332**
Parking Citations



↑ **237**
Vehicles Towed

*Response to Priority 1 Calls

Utilities

Q4 Operational Performance



BILLING & ADMINISTRATION

↓ **3 min. 59 sec.**
Average Speed of Answer

↑ **138,010**
Bills Mailed

↑ **9,277**
Customer Service Calls

↑ **709**
Front Counter Calls



UTILITIES MAINTENANCE

↑ **1,337/1,2942**
Work Orders Received / Closed

↓ **53,223 LF**
CCTV Inspected

↓ **68,549 LF**
Sewer Mains Cleaned

↑ **3,447**
Meters Replaced (YTD)



ELECTRIC UTILITY

↑ **99.99%**
Time Power is On

↑ **242,553,164**
Customer Mins. w/ Power

↑ **1,876**
Customer Mins w/o Power

↑ **2**
Electrical Outages



WATER UTILITY

↓ **1.673 Billion Gal.**
Water Treated

↓ **1,234 / 100%**
Water Samples / Compliance Rate

↑ **1.191 Billion Gal.**
Wastewater Treated

↑ **2,266 / 100%**
Wastewater Samples / Compliance Rate

Internal Support

Q4 Operational Performance



ACCOUNTING

↓ **84%**
Invoices Paid within 30 days

↓ **6,276**
Invoices Processed

↔ **31**
Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

↓ **45**
Jobs Posted

↑ **76**
New Hires

↓ **43**
Promotions

↑ **70**
Separations



PURCHASING

↑ **23**
Bids Issued

↑ **65**
Contracts Executed

↑ **304**
Purchase Orders Issued

↑ **456**
P-Tracks Completed



CLERK'S OFFICE

↑ **279**
Public Records Requests

↔ **15**
Agendas Published

↓ **14**
Claims Received

↑ **22**
Subpoenas Processed



INFORMATION TECHNOLOGY

↑ **5,759,310**
Total Cyber Attacks Deflected

↓ **3,006**
IT Service Requests Completed

↔ **#1**
National Ranking for IT Services (Population 125K-250K)

Questions?



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