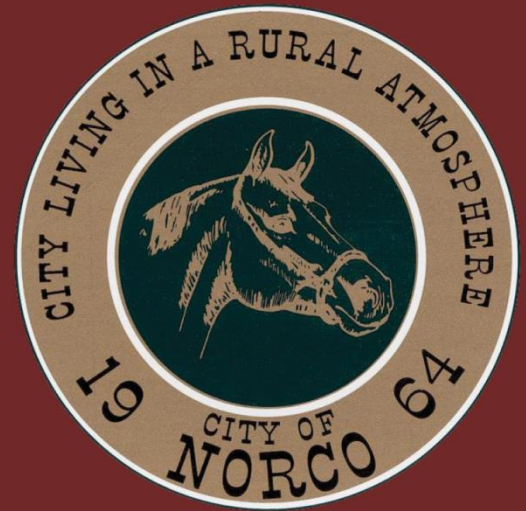




2016

STRATEGIC PLAN



CITY OF NORCO



ADOPTED: AUGUST 17, 2016

INTRODUCTION

MISSION STATEMENT

The mission of the City of Norco is to serve its residents, businesses, and visitors in a friendly, ethical, and cost-effective manner with excellent customer service to provide and preserve a high quality of life in a community that values its identity as Horsetown USA.

VISION 2025 STATEMENT

In the year 2025, Norco will be widely known as Horsetown USA, a family-friendly and attractive destination community that enjoys and promotes a diverse recreation and animal-keeping lifestyle.

STRATEGIC DIRECTIONS

Infrastructure

Establish funding for planning, maintenance, replacement and development of infrastructure

Community Outreach

Engage with the community through excellent customer service, communication, and programs

Financial Stability

Assure financial stability by identifying new revenue sources and continuing prudent financial management

Economic Development

Increase transient occupancy tax (TOT) and sales tax revenues by attracting new businesses, retaining existing businesses, and attracting tourism

Public Safety

Improve the quality of life by enhancing public safety services

*The 2016 City of Norco Strategic Plan consists of **S.M.A.R.T.** Goals:
Specific, **M**easurable, **A**chievable, **R**elevant, **T**imed*

STRATEGIC DIRECTION #1

INFRASTRUCTURE

STRATEGIC DIRECTION #1

INFRASTRUCTURE

Establish funding for planning, maintenance, replacement and development of infrastructure

ACTION PLAN #1	
ACTION PLAN:	Present revenue measure in special election and implement results
LEAD OWNER:	City Manager
SUPPORT:	City Council, City Attorney, City Clerk, Fiscal and Support Services
COMPLETION DATE:	March 31, 2018

SUB-ACTION PLANS	COMPLETION DATE
a. Contract consultant to determine the feasibility, type and structure of Revenue Measure that residents are likely to approve for infrastructure and other City services <i>(refer to the Ad-Hoc Committee on Infrastructure Needs and Funding Options report)</i>	October 31, 2016
b. Complete Revenue Measure Study and present findings and recommendations to City Council and other stakeholders	January 31, 2017
c. Identify and implement steps necessary (fiscal emergency resolution, legal documents, etc.) to place Revenue Measure on the ballot	June 30, 2017
d. Conduct public education and outreach	October 31, 2017
e. Conduct Special Election	November 7, 2017
f. Collaborate with HDL and SBOE to implement revenue collection steps	March 31, 2018

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Specific, Measurable, Achievable, Relevant, Timed

STRATEGIC DIRECTION #1 CONT.

INFRASTRUCTURE

Establish funding for planning, maintenance, replacement and development of infrastructure

ACTION PLAN #2	
ACTION PLAN:	Implement plan to adjust water and sewer rates
LEAD OWNER:	Public Works
SUPPORT:	City Manager, City Clerk, Fiscal and Support Services
COMPLETION DATE:	March 1, 2017

SUB-ACTION PLANS	COMPLETION DATE
a. Develop 5-year Water and Sewer Rates Study	December 31, 2016
b. Conduct City Council Study Session	December 31, 2016
c. Conduct Proposition 218 Protest Hearing	February 28, 2017
d. Amend resolutions increasing annual set-aside for Water and Sewer	February 28, 2017
e. Implement adjusted water rates	March 1, 2017

STRATEGIC DIRECTION #1 CONT.

INFRASTRUCTURE

Establish funding for planning, maintenance, replacement and development of infrastructure

ACTION PLAN #3	
ACTION PLAN:	Retain the services of grant writer to assist staff in evaluating and soliciting grants for maintaining, improving and replacing various infrastructure and equipment
LEAD OWNER:	City Manager
SUPPORT:	Public Works, Sheriff's Department, Parks and Recreation
COMPLETION DATE:	February 28, 2017

ACTION PLAN #4	
ACTION PLAN:	Revise General Fee Schedule to include user fee for replacement of facilities that are used to provide user services
LEAD OWNER:	Parks and Recreation
SUPPORT:	Fiscal and Support Services
COMPLETION DATE:	June 30, 2017

STRATEGIC DIRECTION #2

COMMUNITY OUTREACH

STRATEGIC DIRECTION #2

COMMUNITY OUTREACH

Engage with the community through excellent customer service, communication and programs

ACTION PLAN #1	
ACTION PLAN:	Complete customer service training for all full-time and part-time employees
LEAD OWNER:	Human Resources
SUPPORT:	All Departments
COMPLETION DATE:	June 30, 2017

SUB-ACTION PLANS	COMPLETION DATE
a. Identify training needs	October 30, 2016
b. Define performance metrics	October 30, 2016
c. Develop training program	January 1, 2017
d. Complete training program	June 30, 2017

STRATEGIC DIRECTION #2 CONT.

COMMUNITY OUTREACH

Engage with the community through excellent customer service, communication and programs

ACTION PLAN #2	
ACTION PLAN:	Create means to communicate internally across departments to improve employee knowledge of City programs and foster consistency of information provided to the public
LEAD OWNER:	City Manager
SUPPORT:	City Clerk
COMPLETION DATE:	December 31, 2016

SUB-ACTION PLANS	COMPLETION DATE
a. Complete internal communication audit	December 31, 2016
b. Develop and implement new communication strategies	December 31, 2016

STRATEGIC DIRECTION #2 CONT.

COMMUNITY OUTREACH

Engage with the community through excellent customer service, communication and programs

ACTION PLAN #3	
ACTION PLAN:	Complete Succession Planning for selected City positions
LEAD OWNER:	City Manager
SUPPORT:	Human Resources
COMPLETION DATE:	June 30, 2017

SUB-ACTION PLANS	COMPLETION DATE
a. Identify mission critical positions	January 1, 2017
b. Identify temporary emergency replacement	January 1, 2017
c. Identify likelihood of internal or external replacement	April 1, 2017
d. Produce Succession Plan document	June 30, 2017

ACTION PLAN #4	
ACTION PLAN:	Complete salary surveys for all City positions to ensure City competitiveness in recruitment and retention of employees
LEAD OWNER:	Human Resources
SUPPORT:	All Departments
COMPLETION DATE:	April 30, 2017

STRATEGIC DIRECTION #2 CONT.

COMMUNITY OUTREACH

Engage with the community through excellent customer service, communication and programs

ACTION PLAN #5	
ACTION PLAN:	Implement program to improve communication with residents over a broad spectrum of issues and services
LEAD OWNER:	City Clerk
SUPPORT:	Economic Development, Parks and Recreation, Fiscal and Support Services
COMPLETION DATE:	June 30, 2017

SUB-ACTION PLANS	COMPLETION DATE
a. Launch Twitter account	October 1, 2016
b. Create quarterly financial newsletter	January 1, 2017
c. Update City website	June 30, 2017
d. Update City Facebook	June 30, 2017
e. Develop and deploy City of Norco App	June 30, 2017
f. Implement electronic surveys as a form of public noticing	June 30, 2017
g. Promote subscription to City Weekly Highlights and Nixle	Ongoing

STRATEGIC DIRECTION #2 CONT.

COMMUNITY OUTREACH

Engage with the community through excellent customer service, communication and programs

ACTION PLAN #6	
ACTION PLAN:	Modernize records management through use of effective technology
LEAD OWNER:	City Clerk
SUPPORT:	Information Technology Services
COMPLETION DATE:	June 30, 2017

ACTION PLAN #7	
ACTION PLAN:	Using secure IT solutions implement systems that would provide residents and businesses with direct access to City information and documents such as financial information, agenda reports, administrative policies, fee estimate, land use processing guidelines, forms, etc.
LEAD OWNER:	City Clerk, Information Technology Services
SUPPORT:	All Departments
COMPLETION DATE:	December 31, 2017

STRATEGIC DIRECTION #2 CONT.

COMMUNITY OUTREACH

Engage with the community through excellent customer service, communication and programs

ACTION PLAN #8	
ACTION PLAN:	Increase public safety education programs such as; UNLOAD, neighborhood watch, business watch, Cops with Clergy; Coffee with a Cop; fire prevention programs, code enforcement; etc.
LEAD OWNER:	Sheriff's Department
SUPPORT:	Fire Department, Code Enforcement Division
COMPLETION DATE:	June 30, 2017

ACTION PLAN #9	
ACTION PLAN:	Complete citizen survey to gauge citizen perception of quality of life, sense of safety and to solicit input for ways to improve quality of life
LEAD OWNER:	City Manager
SUPPORT:	Sheriff's Department, Fire Department
COMPLETION DATE:	December 31, 2018

ACTION PLAN #10	
ACTION PLAN:	Educate residents about the historical and cultural resources of the community, fostering interest in historic preservation and Norco's rich heritage
LEAD OWNER:	Economic Development
SUPPORT:	Parks and Recreation Department, City Clerk
COMPLETION DATE:	June 30, 2018

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STRATEGIC DIRECTION #3

FINANCIAL
STABILITY

STRATEGIC DIRECTION #3

FINANCIAL STABILITY

Assure financial stability by identifying new revenue sources and continuing prudent financial management

ACTION PLAN #1	
ACTION PLAN:	Complete Action Plans #1-5 on Strategic Direction #1 regarding new revenues. Tax measure should be structured as general revenue with enabling legislation to earmark certain percentage for infrastructure and certain percentage for general City services.
LEAD OWNER:	See Strategic Direction #1
SUPPORT:	See Strategic Direction #1
COMPLETION DATE:	See Strategic Direction #1

ACTION PLAN #2	
ACTION PLAN:	Complete rate study for water, sewer and recycled water
LEAD OWNER:	See Strategic Direction #1
SUPPORT:	See Strategic Direction #1
COMPLETION DATE:	See Strategic Direction #1

STRATEGIC DIRECTION #3 CONT.

FINANCIAL STABILITY

Assure financial stability by identifying new revenue sources and continuing prudent financial management

ACTION PLAN #3	
ACTION PLAN:	Review of outstanding City debt for opportunities to refinance and achieve debt service savings
LEAD OWNER:	Fiscal and Support Services
SUPPORT:	City Manager
COMPLETION DATE:	June 30, 2017

SUB-ACTION PLANS	COMPLETION DATE
a. Identify financing team	December 31, 2016
b. Complete review	March 31, 2017
c. Report to City Council	June 30, 2017

STRATEGIC DIRECTION #3 CONT.

FINANCIAL STABILITY

Assure financial stability by identifying new revenue sources and continuing prudent financial management

ACTION PLAN #4	
ACTION PLAN:	Create long-term financial management plan for General Fund, Water Fund and Sewer Fund
LEAD OWNER:	Fiscal and Support Services
SUPPORT:	Public Works, City Manager
COMPLETION DATE:	June 30, 2017

ACTION PLAN #5	
ACTION PLAN:	Complete overhead cost allocation studies
LEAD OWNER:	Fiscal and Support Services
SUPPORT:	All Departments
COMPLETION DATE:	January 31, 2017

ACTION PLAN #6	
ACTION PLAN:	Complete analysis regarding potential pre-payment of unfunded pension liabilities for savings through issuance of pension obligation debt; complete analysis regarding options available to reduce retiree healthcare costs
LEAD OWNER:	Fiscal and Support Services
SUPPORT:	City Manager
COMPLETION DATE:	June 30, 2017

STRATEGIC DIRECTION #3 CONT.

FINANCIAL STABILITY

Assure financial stability by identifying new revenue sources and continuing prudent financial management

ACTION PLAN #7	
ACTION PLAN:	Develop a naming rights policy for City facilities and expand use of Horsetown USA logo to include royalties or a fixed annual fee
LEAD OWNER:	Parks and Recreation
SUPPORT:	Economic Development
COMPLETION DATE:	June 30, 2017

SUB-ACTION PLANS	COMPLETION DATE
a. Complete research	March 31, 2017
b. Draft policy	April 30, 2017
c. Approve policy and set fees	June 30, 2017

STRATEGIC
DIRECTION #4

ECONOMIC
DEVELOPMENT

STRATEGIC DIRECTION #4

ECONOMIC DEVELOPMENT

Increase transient occupancy tax (TOT) and sales tax revenues by attracting new businesses, retaining existing businesses, attracting tourism

ACTION PLAN #1	
ACTION PLAN:	Attract and secure entitlements for two (2) new brand name hotels with minimum of 80 rooms each
LEAD OWNER:	Economic Development
SUPPORT:	Planning Department, City Manager
COMPLETION DATE:	June 30, 2018

ACTION PLAN #2	
ACTION PLAN:	Attract and secure commitments from two (2) full-service restaurants that suit local needs
LEAD OWNER:	Economic Development
SUPPORT:	Planning Department, City Manager
COMPLETION DATE:	June 30, 2017

ACTION PLAN #3	
ACTION PLAN:	Attract and secure commitments from two (2) national retail chains that suit local needs
LEAD OWNER:	Economic Development
SUPPORT:	Planning Department, City Manager
COMPLETION DATE:	June 30, 2018

STRATEGIC DIRECTION #4 CONT.

ECONOMIC DEVELOPMENT

Increase transient occupancy tax (TOT) and sales tax revenues by attracting new businesses, retaining existing businesses, attracting tourism

ACTION PLAN #4	
ACTION PLAN:	Develop new marketing materials to promote local opportunities to restaurants, retail, lodging and interactive business developers; develop database to track contacts and outreach to same developers
LEAD OWNER:	Economic Development
SUPPORT:	Administration
COMPLETION DATE:	June 30, 2017

SUB-ACTION PLANS	COMPLETION DATE
a. Create digital prospect database	March 31, 2017
b. Create marketing package designed to increase message effectiveness and reach	June 30, 2017
c. Work with the Norco Area Chamber of Commerce to promote Norco businesses	June 30, 2017

ACTION PLAN #5	
ACTION PLAN:	Work with SilverLakes Equestrian and Sports Park to ensure that all taxable sales at the park are reported using Norco as the point-of-sale
LEAD OWNER:	Fiscal and Support Services
SUPPORT:	City Manager
COMPLETION DATE:	December 31, 2016

STRATEGIC DIRECTION #4 CONT.

ECONOMIC DEVELOPMENT

Increase transient occupancy tax (TOT) and sales tax revenues by attracting new businesses, retaining existing businesses, attracting tourism

ACTION PLAN #6	
ACTION PLAN:	Develop easy to understand written procedures for permit/development processing to assist businesses with understanding of City processes
LEAD OWNER:	Planning Department
SUPPORT:	Administration
COMPLETION DATE:	June 30, 2017

ACTION PLAN #7	
ACTION PLAN:	Complete key street improvements on City's major business corridor – Hamner Avenue, Sixth Street
LEAD OWNER:	Public Works
SUPPORT:	Planning Department
COMPLETION DATE:	June 30, 2017

ACTION PLAN #8	
ACTION PLAN:	Increase effectiveness of Code Enforcement by making sure that every code case is closed within twelve months or is being handled by a City prosecutor
LEAD OWNER:	Planning Department
SUPPORT:	City Manager, Parks and Recreation, Sheriff's Department
COMPLETION DATE:	June 30, 2017

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STRATEGIC
DIRECTION #5

PUBLIC SAFETY

STRATEGIC DIRECTION #5

PUBLIC SAFETY

Improve the Quality of Life by Enhancing Public Safety Services

ACTION PLAN #1	
ACTION PLAN:	Increase contracted daily patrol hours from 60 hours to 80 hours to contend with increase in crime and calls for service
LEAD OWNER:	Sheriff's Department
SUPPORT:	City Manager
COMPLETION DATE:	June 30, 2019

ACTION PLAN #2	
ACTION PLAN:	Implement a dedicated traffic team consisting of two deputies to deal with increase in traffic and related issues
LEAD OWNER:	Sheriff's Department
SUPPORT:	City Manager
COMPLETION DATE:	June 30, 2021

ACTION PLAN #3	
ACTION PLAN:	Add one (1) full-time Sheriff's Community Service Officer to the front lobby of the Sheriff's Office to provide full business hour access for residents and visitors
LEAD OWNER:	Sheriff's Department
SUPPORT:	City Manager
COMPLETION DATE:	June 30, 2019

STRATEGIC DIRECTION #5 CONT.

PUBLIC SAFETY

Improve the Quality of Life by Enhancing Public Safety Services

ACTION PLAN #4	
ACTION PLAN:	Complete analysis and provide recommendations for implementation on how to secure public facilities and buildings – City Hall, Ingalls, Senior Center, Public Works Yard
LEAD OWNER:	Sheriff’s Department, Parks and Recreation
SUPPORT:	Fire Department
COMPLETION DATE:	June 30, 2017

ACTION PLAN #5	
ACTION PLAN:	Complete all actions necessary to update City Emergency Operations Plan including training, development of checklist, communication protocols with residents and staff
LEAD OWNER:	Fire Department
SUPPORT:	All Departments
COMPLETION DATE:	June 30, 2017

STRATEGIC DIRECTION #5 CONT.

PUBLIC SAFETY

Improve the Quality of Life by Enhancing Public Safety Services

ACTION PLAN #6	
ACTION PLAN:	Add a paramedic squad at the Hamner Ave. Station
LEAD OWNER:	Fire Department
SUPPORT:	City Manager
COMPLETION DATE:	June 30, 2019

SUB-ACTION PLANS	COMPLETION DATE
a. Hire four (4) additional staff	June 30, 2019
b. Purchase equipment	June 30, 2019

CONCLUSION

APPROVED and RECOMMENDED TO THE CITY COUNCIL by the Economic Development Advisory Council on July 26, 2016.

APPROVED and RECOMMENDED TO THE CITY COUNCIL by the Historic Preservation Commission on August 2, 2016.

APPROVED and RECOMMENDED TO THE CITY COUNCIL by the Parks and Recreation Commission on August 1, 2016.

APPROVED and RECOMMENDED TO THE CITY COUNCIL by the Planning Commission on July 27, 2016.

APPROVED and RECOMMENDED TO THE CITY COUNCIL by the Streets, Trails and Utilities Commission on August 1, 2016.

ADOPTED by the City Council of the City of Norco at a regular meeting held on August 17, 2016.