

City of Norco Strategic Plan for 2006 and 2007

Adopted February 15, 2006



NORCO • HORSETOWN USA

Table of Contents

Mission & Vision 2010 Statements	i
“Report Card” on 2004-2005 Strategic Plan	1 – 3
Five Year Financial Projections	4 – 8
Strategic Focus: Community Development	
<i>Goal One</i>	9 – 10
<i>Goal Two</i>	11
<i>Goal Three</i>	12
Strategic Focus: Fire Department	
<i>Goal Four</i>	13
<i>Goal Five</i>	14
Strategic Focus: Public Works Department	
<i>Goal Six</i>	15
<i>Goal Seven</i>	16
<i>Goal Eight</i>	17
Strategic Focus: Parks, Recreation & Community Services	
<i>Goal Nine</i>	18
<i>Goal Ten</i>	18 – 19
<i>Goal Eleven</i>	19
Strategic Focus: Sheriff’s Department	
<i>Goal Twelve</i>	20
<i>Goal Thirteen</i>	20
Strategic Focus: Fiscal & Support Services	
<i>Goal Fourteen</i>	21

MISSION & VISION 2010 STATEMENTS

MISSION STATEMENT

“To serve Norco residents and businesses in a professional, ethical, and cost effective manner with excellent customer service and to provide a high quality of life in a community that values a rural atmosphere.”

VISION 2010 STATEMENT

In the year 2010, Norco will be an attractive western community with residents who enjoy a high quality rural lifestyle. Almost everyone will have the opportunity to keep horses and other animals on their property.

Residential amenities will include a city-wide horse trail system, numerous parks and a comprehensive recreational program, a low crime rate and a general feeling of safety, high quality schools, a fully developed community college campus, a city library, and attractive shopping opportunities.

Residents will view City government as effective, efficient, and responsive. Residents will be actively involved in their local government and community life.

*Adopted on January 20, 1996
Revised on February 17, 2000*

2004-2005 STRATEGIC PLAN GOALS REPORT CARD

GOAL	STATUS OF COMPLETION
<u>One</u> – Improve police service staffing levels and response times in the City of Norco.	COMPLETED: Three Sheriff Deputies were added resulting in reduced response times.
<u>Two</u> – Ensure adequate fire service response times: Prepare an analysis of fire service and staffing options and their financing requirements including: (1) relocation of Fire Station No. 21 to a more southerly site; and (2) potential construction of a third fire station in the southeast section of the City.	COMPLETED: An analysis of response time was performed and a decision was made to renovate Station 21 rather than relocate. The renovation project is in progress. The issue of a third station is on hold due to the present inability to fund additional staff.
<u>Three</u> – Eliminate dependence on Corona Fire Department battalion chiefs for supervision of Norco Fire Department personnel at the scene of emergency incidents.	COMPLETED: The contractual agreement with Corona was cancelled and two Battalion Chiefs were added to the department. The City now has a Battalion Chief on duty 24/7.
<u>Four</u> – Eliminate the unreciprocated reliance on the Corona Fire Department for the provision of fire suppression and emergency medical services in the southeast section of the City.	COMPLETED: The City no longer pays the Corona Fire Department to provide emergency services in Norco. Mutual aid agreements are in place.
<u>Five</u> – Expedite the completion of budgeted streets and trail improvements specified in the Capital Improvements Plan. Utilize RKA Engineering firm, currently under contract, to expedite projects included in the Capital Improvements Plan (CIP) and provide construction inspections as needed to remain on target.	COMPLETED: RKA Engineering is managing the projects in the CIP in conjunction with department heads (refer to CIP Matrix).
<u>Six</u> – Increase water storage capacity.	COMPLETED: RKA Engineering is managing the projects in the CIP in conjunction with department heads (refer to CIP Matrix).
<u>Seven</u> – Advocate for a Fourth Street on and off ramp at the I-15.	IN PROGRESS

2004-2005 STRATEGIC PLAN GOALS REPORT CARD (Cont.)

GOAL	STATUS OF COMPLETION
<p><u>Eight</u> – Increase parks and recreation facilities and opportunities through partnerships with other public agencies.</p> <p>A) Revise joint powers agreements with School District (CNUSD) and Riverside Community College Norco Campus (RCC) toward increasing opportunities for joint use and maintenance of recreational facilities.</p> <p>B) Explore joint powers agreement with Jurupa Community Services District (JCSD).</p>	<p>COMPLETED: Positive dialogue has been established with RCC District and the CNUSD regarding joint use and maintenance of facilities. Agreements for joint use are in place. JCSD opted not to enter into an agreement.</p>
<p><u>Nine</u> – Obtain additional manpower to adequately operate and maintain parks and trails facilities.</p>	<p>IN PROGRESS: The City is utilizing the County of Riverside Court referrals for additional labor.</p>
<p><u>Ten</u> – Expand the Animal Control facility at Ingalls Park.</p>	<p>IN PROGRESS: Funded in current CIP Budget; architect is preparing plans.</p>
<p><u>Eleven</u> – Enhance the City’s revenue base to ensure the continuation and enhancement of City service levels.</p> <p>A) Consider, on a case by case basis, development opportunities that require land consolidation using public assistance.</p> <p>B) Determine the “highest and best” land uses for parcels in the Hamner Corridor Master Plan without regard to current lot configurations.</p> <p>C) Utilize contract services as needed to assist staff and the steering committee in order to complete the Hamner Corridor Master Plan in a timely manner.</p> <p>D) Consider the “opportunity purchase” of key development parcels as they become available.</p>	<p>A) IN PROGRESS: Current efforts to acquire land and consolidate parcels along Hamner Avenue using TUMF and RDA funds are continuing.</p> <p>B) COMPLETED: The Hamner Avenue Corridor Study has been approved and implementation measures are in progress.</p> <p>C) COMPLETED: Contract services are being used to assist with implementation.</p> <p>D) IN PROGRESS: Efforts are made to acquire land as opportunities present themselves.</p>

2004-2005 STRATEGIC PLAN GOALS REPORT CARD (Cont.)

GOAL	STATUS OF COMPLETION
<p><u>Eleven Continued</u> –</p>	
<p>E) Consider development proposals of uses up to three stories in accordance with existing City codes.</p>	<p>E) COMPLETED: Two three-story hotels have been approved.</p>
<p>F) Pursue an increase in the Transient Occupancy Tax through a ballot measure.</p>	<p>F) ON HOLD.</p>
<p>G) Obtain a judicial determination as to whether a mixed-use development with commercial components is possible on the Silverlakes parcel. Defer, until this decision is reached, any further discussion or public input on the property.</p>	<p>G) IN PROGRESS: The matter is currently under study through an agreement with the Lewis Companies.</p>
<p>H) Continue communications regarding purchase of the 16-acre Caltrans-owned site north of City Hall.</p>	<p>H) IN PROGRESS: Caltrans has indicated its willingness to relocate the Regional Laboratory to another site.</p>
<p>I) Subsidize the development of additional senior citizen housing complexes.</p>	<p>I) IN PROGRESS: Various proposals are being considered.</p>
<p>J) Explore alternative options for the use of low/moderate housing fund.</p>	<p>J) COMPLETED: The Low and Moderate Income Housing programs have been completely updated.</p>

FIVE YEAR FINANCIAL PROJECTIONS

City of Norco, California						
General Fund Five Year Revenue Projection						
Fiscal Years 2006 -2010						
<i>General Fund Revenue Category</i>	<i>Fiscal Year 2005</i>	<i>Fiscal Year 2006</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2008</i>	<i>Fiscal Year 2009</i>	<i>Fiscal Year 2010</i>
Property Tax (1)	\$ 828,596	980,808	1,264,930	1,282,394	1,300,208	1,318,378
Sales Tax (2)	5,682,084	5,795,726	5,911,640	6,029,873	6,150,470	6,273,480
Other Taxes (3)	824,684	789,600	783,139	780,006	800,609	822,065
Franchise Fees (4)	855,731	845,051	871,927	899,716	928,450	958,162
Motor Vehicle in- Lieu Fees (5)	1,913,793	1,846,275	1,797,201	1,833,145	1,869,807	1,907,204
Intergovernmental (6)	150,392	59,169	60,952	62,824	64,790	66,854
Fines & Penalties	282,087	304,059	304,059	304,059	304,059	304,059
Interest Income/Lease (7)	189,424	252,049	221,451	177,901	119,403	45,957
Community Development/Engineering Fees (8)	1,170,853	1,095,502	961,580	976,265	903,090	873,700
Community Services/Recreation (9)	830,426	859,491	889,573	920,708	952,933	986,286
Other Revenues (10)	990,337	940,423	962,846	986,130	1,010,329	1,035,448
Operating Transfers/Overhead Charges (11)	1,587,130	1,392,686	991,715	992,840	994,004	995,209
Total Revenues	\$ 15,305,536	15,160,839	15,021,012	15,245,860	15,398,153	15,586,800

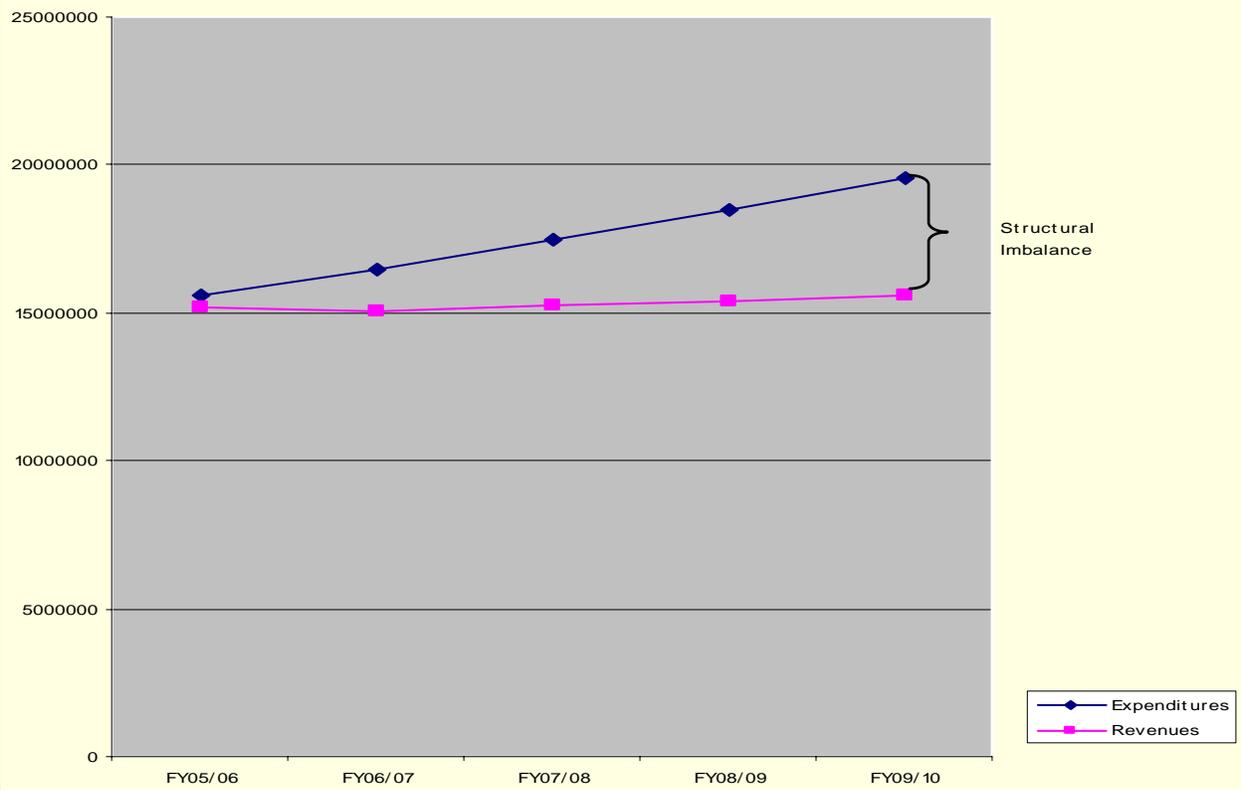
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| 1) Based on FY05/06 Assessed Value from County increased by 2%; ERAF II Shift ends in FY06 | | | | | | |
| 2) Projected with a 2% growth factor | | | | | | |
| 3) Projected using combination of declining property transfer tax to 5% growth for business license tax | | | | | | |
| 4) Based on 3.5% CPI growth factor for Cable and Refuse Franchise and 1% Change in Gas and Electric Franchises | | | | | | |
| 5) Assumes full payment of VLF with 2% growth factor | | | | | | |
| 6) Only item projected to increase is reimbursement for Crossing Guards - 5% | | | | | | |
| 7) Lease income projected to increase by CPI of 3.5%; Interest income is projected as function of fund balance | | | | | | |
| 8) Projected based on the level of anticipated bldg. activities | | | | | | |
| 9) Community Services/Recreation revenues projected to increase by 3.5% CPI. | | | | | | |
| 10) Projected to remain flat except for projected increase from VEMS Program, and utility late payment charges | | | | | | |
| 11) Operating transfers and overhead charges are projected to be reduced due to financial condition of Enterprise Funds. | | | | | | |

FIVE YEAR FINANCIAL PROJECTIONS (Cont.)

City of Norco, California					
General Fund Five Year Expenditure Projection					
Fiscal Years 2006 -2010					
Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Salaries and Wages (1)	5,728,392	5,928,444	6,195,563	6,474,866	6,766,915
PERS Retirement (2)	644,413	689,522	737,788	789,434	844,694
Group Insurance Employees (3)	731,347	804,482	884,930	973,423	1,070,765
Group Insurance Retirees (3)	298,446	328,291	361,120	397,232	436,955
Other Benefits (4)	98,490	118,569	123,911	129,497	135,338
Other Employee Related Costs (5)	234,194	237,138	247,823	258,995	270,677
Supplies/Miscellaneous Services (6)	329,022	340,538	382,457	364,793	346,510
Self Insurance Programs (7)	504,878	555,366	610,902	671,993	739,192
Maintenance and Rentals (8)	138,652	143,505	148,527	153,726	159,106
Utilities (9)	351,874	364,190	376,936	390,129	403,784
Contractual & Professional Services (10)	5,537,992	5,926,979	6,345,194	6,794,907	7,278,571
Internal Service Fund Charges (11)	866,727	897,062	928,460	960,956	994,589
Miscellaneous (12)	112,890	116,841	120,931	125,163	129,544
Total Expenditures	15,577,317	16,450,925	17,464,541	18,485,112	19,576,640
1) No change in staffing levels, miscellaneous employee's salary frozen through FY07 with 4 % increase thereafter, Safety salaries includes 5% per year increase					
2) Assumes 7% increase in PERS rates each year					
3) Assumes 10% increase in health insurance rates each year					
4) Includes FICA, Medical Savings Account, Auto Allowance, Continuous Service Bonus; Calculated using 2% of salaries and wages					
5) Includes conferences, training, hiring costs, uniforms, dues, memberships, mileage, etc. Based on historic average of 4% of salaries and wages.					
6) Includes office supplies, newsletter, special departmental, small tools, office equipment, election cost. Projected with 3.5% growth.					
7) Includes excess liability and workers compensation insurance, self insurance and administration expenses. Projected with 10% growth.					
8) Includes building, equipment, trail maintenance and rentals. Projected with 3.5% growth factor.					
9) Consists mainly of electric service for City buildings/parks and phone service. Projected with a 3.5% increase.					
10) Includes law enforcement contract and contract for landscaping, building maintenance, contract classes, auditing, plan checking, inspections, etc. Law enforcement contract projected using a 8% growth factor, other services projected with a 3.5% growth factor.					
11) Includes vehicle operations and replacement charges, computer and communications equipment replacement and operating charges (includes salaries and benefits of IT staff, software maintenance contracts, related professional and contract services). Assumes 3.5% growth.					
12) Includes county chrages for property tax administration, parking ticket collection costs, small equipment purchases and other miscellaneous items - 3.5% increase					

FIVE YEAR FINANCIAL PROJECTIONS (Cont.)

General Fund Expenditure and Revenue Projection



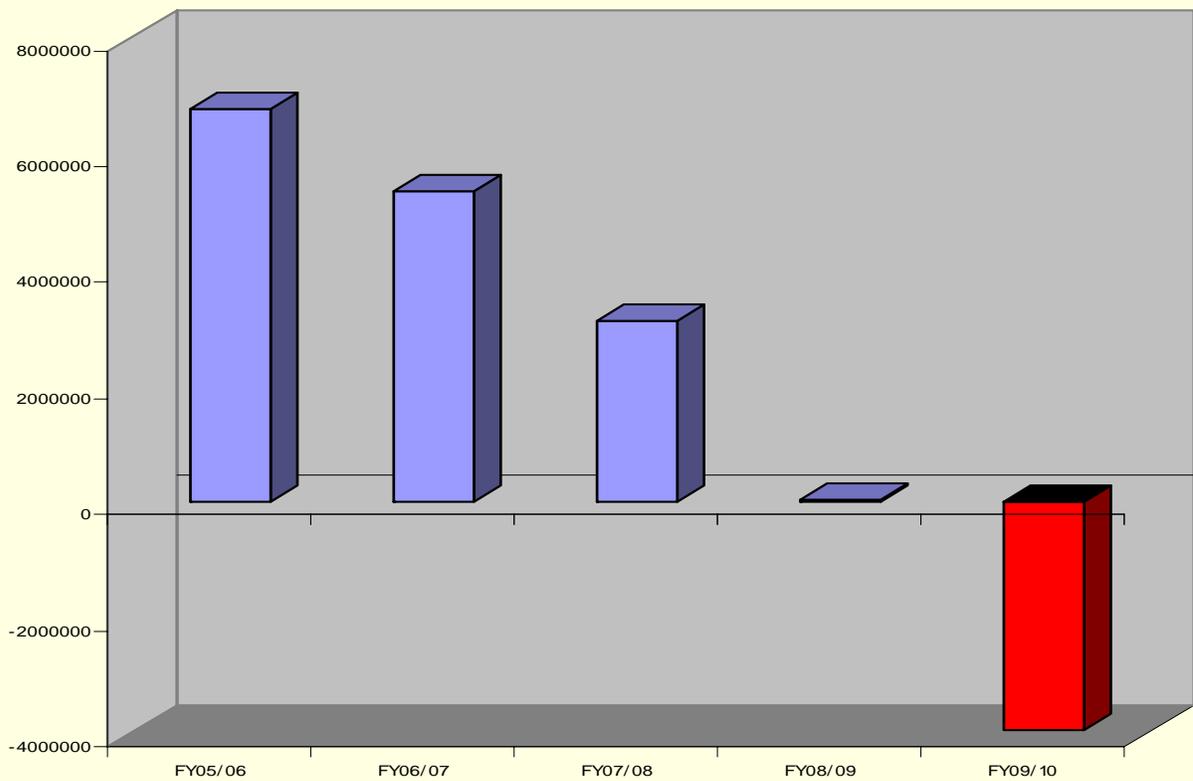
FIVE YEAR FINANCIAL PROJECTIONS (Cont.)

City of Norco, California
General Fund Five Year Summary of Revenues, Expenditures and fund Balance

Description	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Estimated Beginning Fund Balance	\$ 6,208,155	7,209,958	6,793,480	5,363,566	3,144,885	57,926
Estimated Revenues	15,305,536	15,160,839	15,021,012	15,245,860	15,398,153	15,586,800
Estimated Expenditures	14,303,733	15,577,317	16,450,925	17,464,541	18,485,112	19,576,640
Estimated Current Year Surplus (Deficit)	1,001,803	(416,478)	(1,429,914)	(2,218,681)	(3,086,959)	(3,989,839)
Estimated Ending Fund Balance	\$ 7,209,958	6,793,480	5,363,566	3,144,885	57,926	(3,931,913)

FIVE YEAR FINANCIAL PROJECTIONS (Cont.)

General Fund Balance Projection



STRATEGIC FOCUS: COMMUNITY DEVELOPMENT

GOAL ONE:

Attraction of commercial development projects to significantly enhance the City's general fund revenue base.

ACTION ITEMS:

- A) Approval and implementation of Phases One through Three of the Hamner Avenue Corridor Study.

Responsible Party: Community Development Director

- B) Take steps to obtain the legal trademark title of Horsetown USA for exclusive use by the City of Norco.

Responsible Party: City Clerk

- C) Using Redevelopment funds, develop and implement a "branding campaign" for Norco Horsetown USA including development of a logo design, marketing literature, monument signs, way-finding signs, events calendar, visitors' guide, advertisements in equestrian magazines, and streetscape improvements, etc.

Responsible Party: Economic Development Director

- D) Amend the Redevelopment Plan to extend the time frame within which the Redevelopment Agency may use eminent domain provisions subject to the prerequisite of State Law.

Responsible Party: Economic Development Director

STRATEGIC FOCUS: COMMUNITY DEVELOPMENT (Cont.)

- E) Study and recommend specific actions to the City Council which will serve to promote a “development friendly” image for the City of Norco.

Responsible Party: Community Development Director

- F) Work with specialized legal counsel in the field of code compliance to address commercial violations of the municipal code and enforce permit conditions.

Responsible Party: Fire Chief, Community Development Director and Sheriff.

- G) Explore and facilitate potential expansion of, and improvements to, the Norco Auto Mall.

Responsible Party: Economic Development Director

- H) Consider potential for a mixed-use project at the Silverlakes property in relation to the feasibility study currently in process.

Responsible Party: Parks, Recreation & Community Services Director and Economic Development Director

STRATEGIC FOCUS: COMMUNITY DEVELOPMENT (Cont.)

GOAL TWO:

Protect and promote the “small town” western charm of Sixth Street.

ACTION ITEMS:

- A) Study and recommend zoning modifications, or other actions, to create a desirable community-based commercial zone on Sixth Street.

Responsible Party: Community Development Director

- B) Study and recommend potential western streetscape infrastructure (e.g., western light poles, benches, trash receptacles, town clock, directional signs, etc.) to promote Sixth Street.

Responsible Party: Community Development Director

STRATEGIC FOCUS: COMMUNITY DEVELOPMENT (Cont.)

GOAL THREE:

Expand low/moderate income housing opportunities using low/moderate housing Redevelopment funds.

ACTION ITEMS:

- A) Consider applications and investment of larger scale senior citizen housing developments.

Responsible Party: Community Development Director and Economic Development Director

- B) Aggressively pursue utilization of housing improvement loan and grant programs to upgrade the older housing stock of the community.

Responsible Party: Community Development Director and Economic Development Director

STRATEGIC FOCUS: FIRE DEPARTMENT

GOAL FOUR:

Provide improved emergency medical services response times.

ACTION ITEMS:

- A) Study and evaluate means to provide faster transportation of emergency medical services personnel to emergency scenes.

Responsible Party: Fire Chief

- B) Study and evaluate the potential and costs of personnel deployment modifications.

Responsible Party: Fire Chief

- C) Present findings of the studies in (A and B above) to the City Council for consideration.

Responsible Party: Fire Chief

STRATEGIC FOCUS: FIRE DEPARTMENT (Cont.)

GOAL FIVE:

Gain code compliance on significant violations before they become health and safety concerns.

ACTION ITEMS:

- A) Revise or implement key code provisions in consultation with legal counsel.

Responsible Party: Fire Chief and Community Development Director

- B) Make efforts to raise public awareness of existing code provisions.

Responsible Party: Fire Chief

- C) Effectively bring code and permit violations to closure/resolution through coordination with legal counsel as needed.

Responsible Party: Fire Chief and Community Development Director

- D) Implement software tracking mechanisms for use by all City departments.

Responsible Party: Fiscal & Support Services Director and Community Development Director (Building & Safety Division)

STRATEGIC FOCUS: PUBLIC WORKS

GOAL SIX:

Restore the Water Operating Fund to financial health.

ACTION ITEMS:

- A) Present and implement a schedule of appropriate water rate adjustments.

Responsible Party: *Public Works Director and Fiscal & Support Services Director*

- B) Design and build a water reservoir in the hillside area to enable reduced dependence on expensive imported water from the Corona Mills line.

Responsible Party: *Public Works Director*

- C) Evaluate and report on potential for debt financing of needed capital improvement projects.

Responsible Party: *Public Works Director and Fiscal & Support Services Director*

- D) Facilitate conveyance of 13 acres of property on Bluff Street and River Road to the City for construction of a water reservoir.

Responsible Party: *Public Works Director*

- E) Implement a water meter radio-read system throughout the City.

Responsible Party: *Public Works Director*

- F) Evaluate and make recommendations to reduce energy demands of water and sewer system pumping processes in preparation for upcoming energy rate increases.

Responsible Party: *Public Works Director*

STRATEGIC FOCUS: PUBLIC WORKS (Cont.)

GOAL SEVEN:

Make infrastructure improvements to enhance vehicular traffic safety throughout the community.

ACTION ITEMS:

- A) Complete and implement the City-wide Traffic Calming Study.

Responsible Party: Public Works Director and City Engineer

- B) Obtain TUMF funds for right-of-way acquisition and infrastructure improvements to facilitate traffic flow on Hamner Avenue (i.e., street medians, striping, curbs & gutters, etc.)

Responsible Party: Public Works Director and City Engineer

- C) Apply for grant funds for traffic safety measures.

Responsible Party: Public Works Director and Sheriff

- D) Continue to advocate for a Fourth Street on-and off-ramp at the I-15 Freeway.

Responsible Party: Public Works Director and City Engineer

STRATEGIC FOCUS: PUBLIC WORKS (Cont.)

GOAL EIGHT:

Enhance and maintain the City's horse trails system.

ACTION ITEMS:

- A) Develop a Trail Master Plan to preserve and enhance the trails system that addresses various issues including identification, circulation, standard dimensions, signage, property acquisition, drainage improvements, maintenance, etc.

Responsible Party: Public Works Director, Parks, Recreation & Community Services Director, and Community Development Director

- B) Establish a trail system within the River Trails Park boundaries including improved access points to the river bottom and a crossing of the river.

Responsible Party: Public Works Director and Parks, Recreation & Community Services Director

- C) Establish trails and a marker system in the open space hillside area.

Responsible Party: Public Works Director and Parks, Recreation & Community Services Director

- D) Assume maintenance responsibility for all trails in LMDs.

Responsible Party: Public Works Director

STRATEGIC FOCUS: PARKS, RECREATION & COMMUNITY SERVICES

GOAL NINE:

Facilitate enhanced volunteer participation by local community organizations and clubs in the sponsorship, management and operation of various special events (e.g., Western Art Show, Jamboree, Easter Egg Hunt, Horsetown Parade of Lights, Breakfast with Santa, etc.)

ACTION ITEM:

Prepare written proposals to, and schedule meetings with, community organizations and clubs (e.g., Norco Horsemen's Association, Lion's Club, Rotary, Horseweek, etc.) relative to possible sponsorship, management and operation of specific special events.

Responsible Party: Parks, Recreation & Community Services Director

GOAL TEN:

Develop, operate and maintain additional youth athletic and recreation facilities.

ACTION ITEMS:

- A) Obtain title to the 13-acre parcel at Bluff Street and River Road from the State of California for joint use as a water treatment and storage facility and athletic fields.

Responsible Party: Public Works Director and Parks, Recreation & Community Services Director

STRATEGIC FOCUS: PARKS, RECREATION & COMMUNITY SERVICES (Cont.)

- B) Investigate the potential for acquiring use of the Riverside County Flood Control District property at Second Street and Corona Avenue for future City use.

Responsible Party: Parks, Recreation & Community Services Director and Public Works Director

- C) Explore the potential for joint use athletic facilities at the Riverside Community College Norco Campus.

Responsible Party: Parks, Recreation & Community Services Director

- D) Review of feasibility study and develop consensus on the Silverlakes property.

Responsible Party: Parks, Recreation & Community Services Director and Economic Development Director

GOAL ELEVEN:

Study the potential for relocation of the Norco branch library including possible partnerships with the Corona Norco Unified School District or Riverside Community College Norco Campus.

Responsible Party: Parks, Recreation & Community Services Director, Community Development Director, and Economic Development Director

STRATEGIC FOCUS: SHERIFF'S DEPARTMENT

GOAL TWELVE:

Increase law enforcement staffing and support for existing staff levels.

ACTION ITEMS:

- A) Research and apply for grants.

Responsible Party: Sheriff

- B) Initiate Neighborhood Watch Programs.

Responsible Party: Sheriff

- C) Pursue additional participation in the Norco Citizens Patrol Program.

Responsible Party: Sheriff

- D) Explore the potential for construction of a Sheriff's station serving Norco and Eastvale on the Silverlakes property.

Responsible Party: Sheriff, Parks, Recreation & Community Services Director, and Economic Development Director

GOAL THIRTEEN:

Increase traffic safety along Hamner Avenue through infrastructure modifications (i.e., center divider medians and traffic signal synchronization).

Responsible Party: Public Works Director and City Engineer

STRATEGIC FOCUS: FISCAL & SUPPORT SERVICES

GOAL FOURTEEN:

To take a proactive approach towards generating sufficient revenues in order to maintain essential public service levels and Norco's lifestyle.

ACTION ITEM:

- A) Implementation of Economic Development strategy and objectives (refer to Goal One).

Responsible Party: Community Development Director and Economic Development Director

- B) Explore the potential for future placement of a City-wide funding mechanism on the ballot for consideration by the voters.

Responsible Party: City Manager and Fiscal & Support Services Director

- C) Provide the City Council with periodic reports that demonstrate the amount of revenues generated by development projects and progress towards elimination of the General Fund structural imbalance.

Responsible Party: Fiscal & Support Services Director and Economic Development Director

- D) Pursue an increase in the City's transient occupancy tax (TOT).

Responsible Party: City Manager and Fiscal & Support Services Director