

ATTACHMENT B



**City of Victorville
Strategic Plan
FY 2023-24 through FY 2025-26**



Prepared for the City of Victorville by



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Message from the City Manager

Strategic Planning Guidance Provided By

City Leadership Team

- Keith Metzler**, City Manager
- Jenele Davidson**, Deputy City Manager
- Sophie Smith**, Deputy City Manager
- Jorge Duran**, Code Enforcement Official
- Brian Gengler**, City Engineer
- Brenda Hampton**, Director of Electric Utility Services
- Mazharul Islam**, Information Technology Officer
- Sue Jones**, Public Information Officer
- Doug Mathews**, Public Works and Water Director
- Donna Meester**, Director of Community Services
- William Racowschi**, Interim Fire Chief
- Eric Ray**, Airport Director
- Joe Slegers**, Building Official
- Jennifer Thompson**, City Clerk
- Josie Trevino**, Human Resources Officer
- Scott Webb**, City Planner
- John Wickum**, Police Captain

This three-year Strategic Plan, covering the years FY 2023-24 through FY 2025-26, builds on our first Strategic Plan adopted in 2020 which also was for three years.

In that first plan, the Council established a new mission statement, vision for the future, values, and a set of goals. In this new Strategic Plan, we retained the seven goals from 2020 and established new or updated strategies for achieving each goal. The mission and vision statements have also been updated with this new Strategic Plan.

Our plan focuses on City Council priorities of financial sustainability; public safety; community and economic development; reduce homelessness; invest in infrastructure; communications and outreach; and organizational effectiveness and sustainability.

I look forward to implementing this Strategic Plan in partnership with our Mayor and City Council, our leadership team, and our entire City staff to make Victorville even better in the future. We have much to be proud of and even more as we move forward together.



Keith C. Metzler
City Manager



About Our City Government



Victorville City Council

The City of Victorville is a charter city that operates under the Council-Manager form of government. A five-member City Council serves the community. The City Council appoints the City Manager who functions as the chief executive officer for the City and ensures that the policies developed by the City Council are executed.



Mayor
Deborah Jones
District 2



Mayor Pro Tem
Elizabeth Becerra
At-Large



Councilmember
Blanca Gomez
At-Large



Councilmember
Bob Harriman
District 4



Councilmember
Leslie Irving
At-Large

City Services

The City provides a wide range of services including parks and recreation, police, fire, public works, water utilities, economic development, and community development. The City of Victorville also operates the Southern California Logistics Airport, the former George Air Force Base that now serves as a regional industrial airport. An organization chart showing the City of Victorville functions is in Attachment A.

About the Victorville Community



Source: US Census Bureau and California Department of Finance

Total
Estimated
2023
Population:
137,193

Race/Ethnicity

- 55.3% Hispanic or Latino
- 21.4% White
- 16% Black
- 4.6% Asian
- 2.7% Other

Median
Household
Income:
\$61,206

Fifth Largest
City in San
Bernardino
County and
the Largest
City in the
Upper Desert
(population)



Opportunities and Challenges

The City of Victorville has numerous opportunities and several challenges.



Opportunities

- Utilize Measure P funding to support vital services and enhance public safety
- Leverage the airport for economic development
- Foster job creation and industry growth
- Build on significant investment in homeless services
- Develop regional approaches to major issues facing high desert communities

Challenges

- Continuing need to invest in infrastructure
- Insufficient affordable housing
- Homelessness
- Need for additional higher-paying industrial-based jobs
- Neighborhood blight

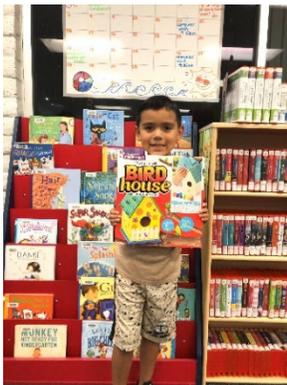


Vision, Mission, and Values



Our vision statement is aspirational and indicates the future direction of the City of Victorville. The mission states the purpose of the City. Four key values guide officials and staff of the City of Victorville. The vision and mission statements were updated in 2023 and are provided below. The values listed were adopted in 2020 and reaffirmed in 2023.

<p>Vision</p>	<p>To conduct itself as the leader of the High Desert region in providing a balanced quality of life for its residents through job creation and community development.</p>
<p>Mission</p>	<p>To serve the community of Victorville through commitment, engagement, and transparency, while providing the highest quality public services to residents and businesses.</p>
<p>Values</p>	<p>Excellent Customer Service: We commit to being responsive to individuals, listening to the community, and serving all with compassion and excellence.</p> <p>Integrity: We model ethical behavior in our words and actions. We lead by example to positively represent the city and community.</p> <p>Accountability: We work to the highest standards of proficiency and expertise. We are accountable to the public, the City of Victorville and ourselves.</p> <p>Transparency: We safeguard the public trust through open communication and honest business practices. Our credibility depends on our conduct and stewardship of all resources.</p>



City Council Norms for Effective Governance

The City Council held a Council governance workshop on March 28, 2023, to review and update its operating norms, review roles and responsibilities of city leaders, develop a shared understanding of best governance practices, and strengthen teamwork. As a result of the Council's discussions, the Council adopted a revised set of 13 norms for effective governance on May 16, 2023, as shown below.

1. We conduct ourselves in a professional manner during meetings and beyond.
2. We respect open government both in word and deed.
3. We expect civil, intelligent public discourse.
4. We are efficient in our meetings.
5. We treat all members of the public with respect.
6. We contribute to a positive workplace environment.
7. We yield ourselves to the Council-Manager form of government, and Councilmembers do not interfere with the role of the City Manager or any professional duties of City staff.
8. We keep confidential matters confidential.
9. We foster a good working relationship between Councilmembers and staff to promote good goal setting, policy making and service delivery.
10. We understand that the Council acts as a body, all members are equal, and policy direction is only given by a majority vote of the Council.
11. We support staff's obligation to implement decisions made by the Council, even if one of us doesn't agree with the Council's decision.
12. We are prepared for Council meetings and ask our questions of staff in advance so we can avoid surprising staff at the meetings. We know this is good teamwork.
13. We act with high integrity in all matters and comply with our code of ethics.

Multi-Year Goals



The City of Victorville has established **seven broad multi-year goals**. Each of the goals contains a set of strategies intended to help the City make progress in achieving the broad goals over a period of years.

The **City Council's top priority strategies for FY 2023-24** are shown on the next page.



Goal A. Financial Sustainability

Foster fiscal health through disciplined long-term planning, cost control, increased revenues, and cost recovery.

Goal B. Public Safety

Implement public safety strategies to support a thriving and growing community.

Goal C. Community and Economic Development

Support the economic vitality and preservation of the community for all its members.



Goal D. Reduce Homelessness

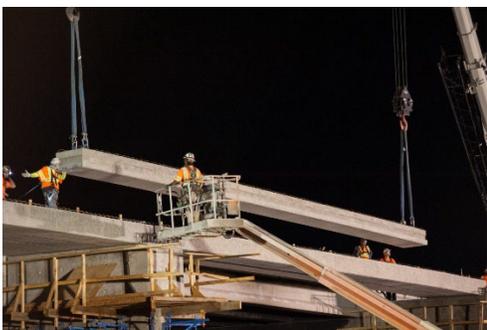
Implement effective solutions to reduce homelessness.

Goal E. Invest in Infrastructure

Create a healthy and livable community by maintaining the city's assets through investment in infrastructure and innovations.

Goal F. Communication and Outreach

Build strong connections with community partners, residents, and employees.



Goal G. Organizational Effectiveness and Sustainability

Provide high-quality services through a commitment to local government best practices and employee development, support, and retention.

City Council's Top Priority Strategies for FY 2023-24

During its July 18, 2023, workshop, the City Council identified four top priority strategies to focus on in the first year of implementation in FY 2023-24. Shown in parentheses is the goal each of the strategies is associated with, along with the strategy number. These can be found in the following pages.



Evaluate underfunded Landscape Maintenance Assessment Districts to improve ability to finance desired City beautification projects. (Goal A - Financial Sustainability, Strategy 6)



Attract new businesses to the community and work to retain existing businesses. (Goal C - Community and Economic Development, Strategy 7)



Continue seeking funding to invest in expanding, improving and preserving our roadway system. (Goal E - Infrastructure, Strategy 11)



Implement a city app to better respond to resident requests regarding code enforcement, public works, and other items. (Goal F - Communication and Outreach, Strategy 1)



Goal A: Financial Sustainability

Foster fiscal health through disciplined long-term planning, cost control, increased revenues, and cost recovery.

Goal A has six strategies to be achieved over the three-year period of the strategic plan. Some of these are well underway and will continue into subsequent years. Others will begin later in the Strategic Plan period.

Strategies	Work Planned		
	FY 2023-24	FY 2024-25	FY 2025-26
Strategy 1. Develop a multi-year plan and strategies to address pension obligations due to increasing pension costs and resulting pressures on the general fund.		✓	
Strategy 2. Implement proactive business licensing activities for rental properties to increase revenue opportunities.	✓		
Strategy 3. Establish fund balance reserve targets for all major funds in addition to the General Fund.		✓	
Strategy 4. Consider revising General Fund reserve policy to provide that funds in excess of target be utilized to address capital replacement and unfunded pension liabilities.		✓	
Strategy 5. Explore potential for creating a Community Facilities District or other financing mechanisms for installation, operation, and maintenance of various public improvements.	✓		
Strategy 6. Evaluate underfunded Landscape Maintenance Assessment Districts to improve ability to finance desired City beautification projects.	✓		



Goal B: Public Safety

Implement public safety strategies to support a thriving and growing community.

Goal B has seven strategies to be achieved over the three-year period of the strategic plan. Some of these are well underway but will continue into subsequent years. Others will begin later in the Strategic Plan period.

Strategies	Work Planned		
	FY 2023-24	FY 2024-25	FY 2025-26
Strategy 1. Prepare a Standard of Cover to help shape the future growth of the Victorville Fire Department.	✓	✓	
Strategy 2. Re-envision animal care and control by expanding outreach and service levels, including increased animal licensing.	✓	✓	
Strategy 3. Evaluate current animal shelter conditions to identify appropriate solutions for long-term needs.	✓	✓	
Strategy 4. Complete site feasibility, design, and financing for a new police station.	✓		
Strategy 5. Evaluate feasibility of a community-wide paramedicine program.			✓
Strategy 6. Expand Emergency Medical Services response capabilities.	✓		
Strategy 7. Continue seeking funding to invest in technology that will assist efficient and effective police operations.	✓	✓	✓



Goal C: Community and Economic Development

Support the economic vitality and preservation of the community for all its members.

Goal C has eight strategies to be achieved over the three-year period of the strategic plan. Some of these are well underway but will continue into subsequent years. Others will begin later in the Strategic Plan period.

Strategies	Work Planned		
	FY 2023-24	FY 2024-25	FY 2025-26
Strategy 1. Implement the Community Revitalization and Investment Authority (CRIA) for Old Town.		✓	
Strategy 2. Implement Old Town façade improvement program and seek funding to sustain the program in future years.	✓		
Strategy 3. Complete the 7 th Street – Old Town streetscape to provide an upgraded appearance for the area.			✓
Strategy 4. Complete the next phases of large runway reconstruction at the Southern California Logistics Airport.	✓		
Strategy 5. Complete the Airport Layout Plan (ALP).	✓		
Strategy 6. Implement the vacant property registration system.			✓
Strategy 7: Attract new businesses to the community and work to retain existing businesses.	✓	✓	✓
Strategy 8: Develop regulations and standards to manage and promote street vendors.	✓		



Goal D: Reduce Homelessness

Implement effective solutions to reduce homelessness.

Goal D has five strategies to be achieved over the three-year period of the strategic plan. Some of these are well underway but will continue into subsequent years. Others will begin later in the Strategic Plan period.

Strategies	Work Planned		
	FY 2023-24	FY 2024-25	FY 2025-26
Strategy 1. Complete construction and open the Wellness Center Campus including low-barrier emergency shelter, recuperative care facility, medical clinic, and wraparound supportive services.	✓		
Strategy 2. Establish a project scope, design, and funding sources for Phase 2 of the Wellness Center.		✓	✓
Strategy 3. Expand on the existing homelessness outreach network to effectively engage the homeless community in services.	✓		
Strategy 4. Evaluate the effectiveness of coordination of homelessness services.	✓	✓	✓
Strategy 5. Strengthen collaboration with the County and other entities to identify new funding opportunities and expand partnerships for homelessness services.	✓	✓	✓



Goal E: Invest in Infrastructure

Create a healthy and livable community by maintaining the city's assets through investment in infrastructure and innovations.

Goal E has eleven strategies to be achieved over the three-year period of the strategic plan. Some of these are well underway but will continue into subsequent years. Others will begin later in the Strategic Plan period.

Strategies	Work Planned		
	FY 2023-24	FY 2024-25	FY 2025-26
Strategy 1. Develop a Comprehensive Facilities and Maintenance Master Plan.	✓	✓	
Strategy 2. Implement the Library Master Plan to complete the relocation and expansion of the library to improve and enhance library services in the community.			✓
Strategy 3. Complete the final phase of advanced metering infrastructure (AMI) to improve water efficiency and reduce costs over the long term.		✓	
Strategy 4. Continue implementing and seeking grant funding to complete the citywide bikeway network to enhance livability of the city.	✓	✓	✓
Strategy 5. Complete design and begin construction of the new recycled water reservoir to enhance water resources.	✓	✓	
Strategy 6. Site, design and construct a consolidated recycling center to ensure compliance with State requirements.			✓
Strategy 7. Implement priority projects identified in the Parks and Recreation Master Plan.	✓	✓	✓
Strategy 8. Complete Kern River interconnection project with Victorville Municipal Utility Services.	✓		
Strategy 9. Develop a reclaimed water master plan and identify funding to expand the City's reclaimed water system.	✓	✓	
Strategy 10. Explore long-term solutions for water rights.	✓	✓	✓
Strategy 11. Continue seeking funding to invest in expanding, improving, and preserving our roadway system.	✓	✓	✓

Goal F: Communication and Outreach

Build strong connections with community partners, residents, and employees.

Goal F has four strategies to be achieved over the three-year period of the strategic plan. Some of these are well underway but will continue into subsequent years. Others will begin later in the Strategic Plan period.

Strategies	Work Planned		
	FY 2023-24	FY 2024-25	FY 2025-26
Strategy 1. Implement a city app to better respond to resident requests regarding code enforcement, public works, and other items.	✓		
Strategy 2. Evaluate the effectiveness of the “Victorville 101” civic engagement program.	✓	✓	
Strategy 3. Explore opportunities to add or modify community events and activities.	✓	✓	✓
Strategy 4. Evaluate existing recreational programming and consider programming efforts to better connect with elementary and high school programming.		✓	



Goal G: Organizational Effectiveness and Sustainability

Provide high-quality services through a commitment to local government best practices and employee development, support, and retention.

Goal G has six strategies to be achieved over the three-year period of the strategic plan. Some of these are well underway but will continue into subsequent years. Others will begin later in the Strategic Plan period.

Strategies	Work Planned		
	FY 2023-24	FY 2024-25	FY 2025-26
Strategy 1. Conduct employee stay and exit interviews and provide feedback to departments for organizational improvement.	✓	✓	✓
Strategy 2. Establish an ongoing training program standardized across the organization, including comprehensive workplace safety training.	✓	✓	✓
Strategy 3. Implement morale and team-building activities for employees.	✓	✓	✓
Strategy 4. Establish meaningful ways to recognize outstanding employee performance.	✓	✓	✓
Strategy 5. Expand the intern program to provide learning and skill-building opportunities for local students and be part of a “grow our own talent” initiative for City positions.	✓	✓	✓
Strategy 6. Establish professional development plans for employees to support their growth and demonstrate commitment to employees’ careers.	✓	✓	✓



Tracking and Implementation



Implementation Action Plan

An Implementation Action Plan, contained in a separate document, provides the details about implementation. It includes the starting year, lead person and key tasks for each strategy. Timelines may be adjusted based on changing priorities, budget, and personnel availability.

Tracking and Reporting Progress

Progress reports will be provided to the City Council and City employees annually and in other communications on a regular basis.



Conclusion



This Strategic Plan is designed to guide the work and future of the City of Victorville. The plan articulates the organization's vision, mission, and values and establishes a set of goals, priorities, and strategies to guide its work over the next three years.

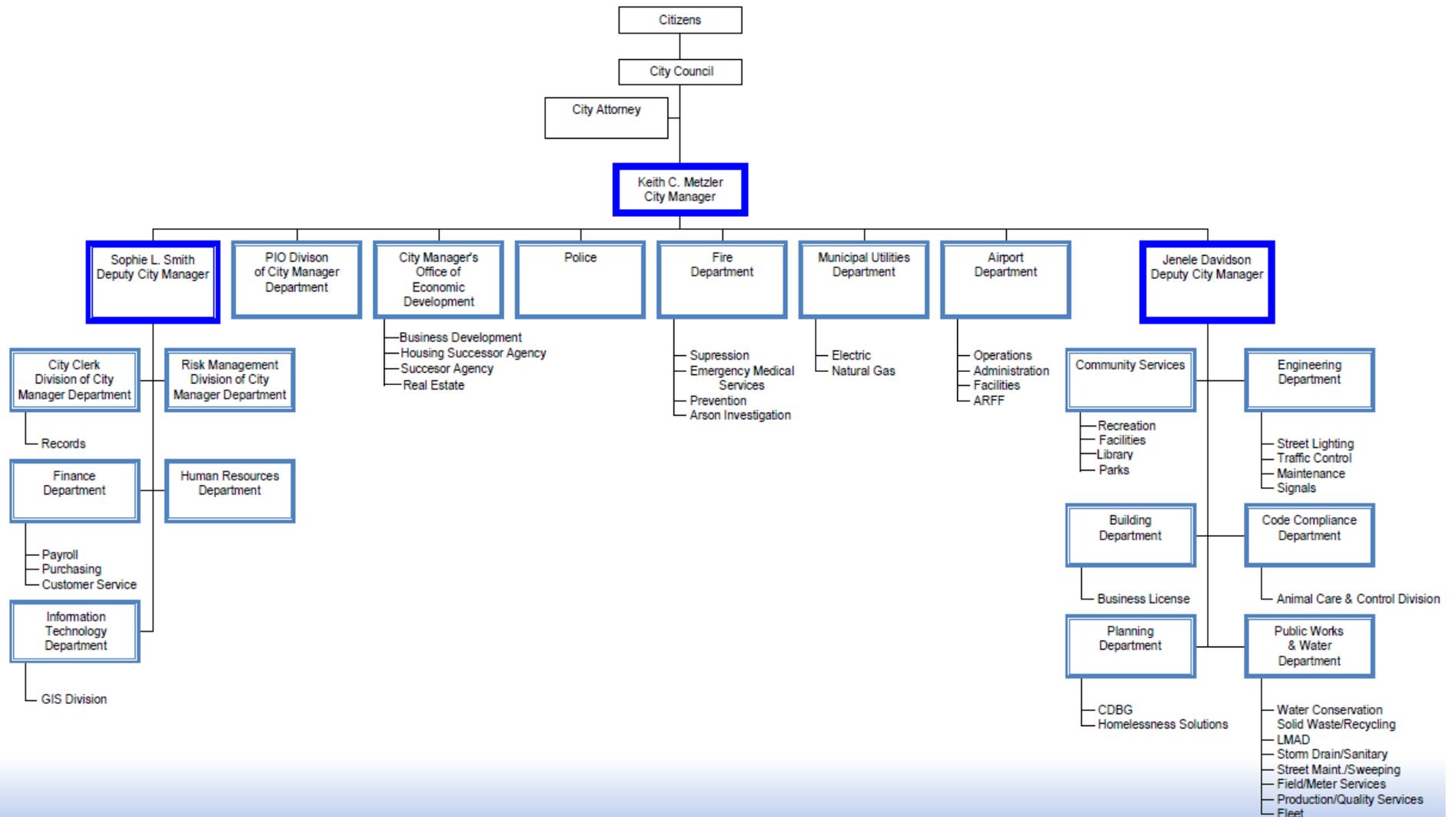
The plan will be updated periodically as we accomplish our priorities and as needs change.

The City of Victorville is committed to continuing collaboration with our many partners in achieving the goals in this Strategic Plan.

***Thank you to everyone who contributed
to this important planning effort.***

Photos provided by the City of Victorville.

Attachment A: City Organization Chart



Attachment B: Strategic Planning Process



The strategic planning process included gathering input from our Councilmembers, leadership team, staff, and the community. Priorities were set in a City Council workshop.

City Council Input

Baker Tilly conducted individual interviews with members of the City Council to seek their input about accomplishments, major challenges facing the City and key priority areas for the next three years. Councilmembers were also asked to complete a brief questionnaire to provide feedback about the City's vision, mission, and values.



Status Update Worksheet

Leadership team members completed a status update worksheet for the strategies in the Strategic Plan for FY 2020 - 2023, providing input about accomplishments, items in progress, and new items for consideration in this new Strategic Plan.

Employee Survey

All employees were offered an opportunity to provide input through a confidential online survey. A total of 247 employees responded providing valuable feedback.

Community Survey

Members of the community were invited to provide input through a confidential online survey. A total of 162 community members responded providing feedback that the City used in updating the strategic plan.



Governance and Strategic Planning Sessions

The City Council met on March 28, 2023, to review its operating norms and on July 18, 2023, to review the new Strategic Plan and identify its priorities for FY 2023-24.

Regular Updates

An implementation action plan has been prepared containing timelines and lead assignments. It will be monitored and updated regularly. Each year, the strategic plan will be reviewed to track progress and adjust timelines as needed.