

CITY COUNCIL FY 2027 GOALS WORKSHOP

October 22, 2025



Staff work consists of:

- **Providing quality core services**
- **Improving, streamlining, and modernizing our operations**
- **Planning and building for the future to meet changing and varied demographic needs of community in 5, 10, 20 years**

Review by Department

- **FY 2025 accomplishments**
- **FY 2026 existing work plans based on Council 2026 goals**

Council discussion:

- **FY 2027 goals to guide budget, resources, and capacity planning**

ADMINISTRATION

FY 2025 Accomplishments

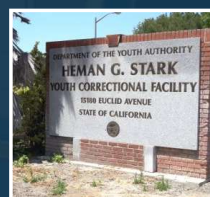
- **Securing The Farm** - Passed the Stark bill and hired JLL to project manage the Stark purchase.
- **Investing in Team Chino** - Formalized a comprehensive leadership development, training, and communications program for staff with new opportunities for employee and resident engagement (Leadership Academy, CORE Academy) and strengthened the Executive Management Team with training and two new executives.
- **Taking Care of Chino's Animals** - Launched ARC, worked with JPA partners to hire staff, opened a temporary facility and began operations July 1



ADMINISTRATION

FY 2026 Goals

- Prepare RFP for selection of a master developer for Stark Facility, AKA The Farm
- Continue to identify additional & expanded revenue sources and eliminate revenue leakage
- Ensure quality service delivery by rightsizing and effectively resourcing City departments



COMMUNITY SERVICES, PARKS & RECREATION

FY 2025 Accomplishments

- In collaboration with four non-profit organizations that focus on special needs services, hosted successful Inclusion Community Celebration in downtown Chino.
- Continued to strengthen Homeless Outreach efforts by expanding relationships with neighboring cities and county partners. Served more than 220 individuals and successfully helped 41 people exit the streets.
- Parks & Facility Department - Completed three large Capital Improvement Projects on projects list since 2020:
 - Old Schoolhouse Museum Barn Exhibit & Improvements
 - Chino Rancho Park Development
 - Ayala softball fields 1-4 ADA improvements & renovations



COMMUNITY SERVICES, PARKS & RECREATION

FY 2026 Goals

- Continue to expand and deliver essential support services through case management and homeless outreach efforts by supporting new West End Regional Navigation Center - Features a one-stop service model; Behavioral Health, Substance Use Services, Public Health Transitional Assistance (Anticipated opening January 2026) | \$200,000/5 beds (based on Point-In-Time count)
- Deliver a New Event: Lunar New Year Celebration to foster community connection and cultural appreciation - January 31 & February 1, 2026
- Continue to invest in our parks, public facilities, and accessibility:
 - Park upgrades and maintenance (Walnut, Heritage, Shaddy Grove, Cypress Trails)
 - Facility enhancements (MVP painting, replace roof)
 - Accessibility improvements to ensure spaces are inclusive and ADA-compliant

DEVELOPMENT SERVICES

FY 2025 Accomplishments

- Completed the 2045 General Plan Update
- Fully transitioned to electronic submittal of applications and plans to further streamline the plan review process
- Completed the 145+ acre Ramona Francis Island annexation and the East End annexation

DEVELOPMENT SERVICES

FY 2026 Goals

- Update Zoning Code to align with the 2045 General Plan
- Update Sign Code to align with the 2045 General Plan and allow for economic viability of all businesses located in the City
- Develop Affordable Housing & Neighborhood Revitalization Strategic Plan
- Upcoming projects – Eden, Mountain/Riverside, Central/Schaefer, Riverside/Magnolia, continued growth in the Preserve



FINANCE

FY 2025 Accomplishments

- Revenue Enhancements (user fee study, collection, revise various incorrect rates)
- Adopted a Balanced Budget
- Improved Financial Transparency



FINANCE

FY 2026 Goals

- Update Financial Policies and Procedures
- Revenue Enhancements (continue)
- Improve staff development and process efficiencies

HUMAN RESOURCES & RISK MANAGEMENT

FY 2025 Accomplishments

- Completed City-Wide Classification & Compensation Study
- Hired approximately 77 new employees and 46 internal promotions, screened 7,204 job applications in the process
- Hosted Employee Benefits Fair with over 300 employee attendees



HUMAN RESOURCES & RISK MANAGEMENT

FY 2026 Goals

- Revise and update City Human Resources/Risk Management Policies
- Digitize personnel files for all current employees
- Revise and update City Personnel Rules

POLICE DEPARTMENT

FY 2025 Accomplishments

- Reduced retail and cargo theft
- Expanded the Real Time Crime Center
- Enhanced and expanded community commitment and engagement



POLICE DEPARTMENT

FY 2026 Goals

- Reorganize Department to address changing complexities and mandates
- Provide officers with more advanced de-escalation and less-lethal tools
- Leverage Artificial Intelligence specifically related to public safety

PUBLIC WORKS

FY 2025 Accomplishments

- Pine Avenue extension and Euclid Avenue relinquishment and widening - Staff built relationships and collaboration with regional partners to garner support for the project. Staff received support from the City of Chino Hills, SBCTA, and Caltrans for the projects
- Engineering standards update
- GIS Capital Improvement Project portal - Staff received compliments from external agencies/utility companies for ease of use and effective information
- Citywide street name sign and street sweeping sign installation



PUBLIC WORKS

FY 2026 Goals

- Pine Avenue & Euclid Avenue projects (multi-year goals)
- Water loss and meter replacement strategy and implementation
- DIF calculation and nexus study update
- LED streetlight upgrade
- Interim Water/Recycled Water/Sewer/Drainage rate study
- Masterplan updates (multi-year goal)
 - Water System
 - Recycled Water System (Brand new; City never had recycled water system masterplan)
 - Sewer System
 - Drainage System (from 1990s)
 - Urban Forest Master Plan (New)