



New Revenues and Operating Efficiencies

Finance Commission
October 25, 2023

Strategic Plan Goals

- FY 2023-27 Strategic Plan adopted by City Council on October 3, 2023
- Eight Overarching Goals to achieve over the next four years
- 23 strategies spread across 8 major goals

GOALS AND STRATEGIES



ECONOMIC DEVELOPMENT

Greater business retention, investment and job growth in Huntington Beach.



FISCAL STABILITY

Available funding to support a high-quality level of programs, services and capital investments and to build a structural surplus.



HIGH PERFORMING ORGANIZATION

An engaged City workforce committed to responsive and exceptional public service for all. Achieve a customer service satisfaction rating of 90% or higher.



HOMELESSNESS

A continuum of care that reduces homelessness and maintains quality of life for the entire community.



HOUSING

Proactive programs to address diverse housing needs within the City's jurisdiction.



INFRASTRUCTURE INVESTMENT

Maintained and upgraded infrastructure that supports the community's day-to-day needs in accordance with the City's Infrastructure Report Card.



PUBLIC ENGAGEMENT

A community that has easy access to clear, accurate, and timely City information and expresses increased awareness and involvement in City activities.



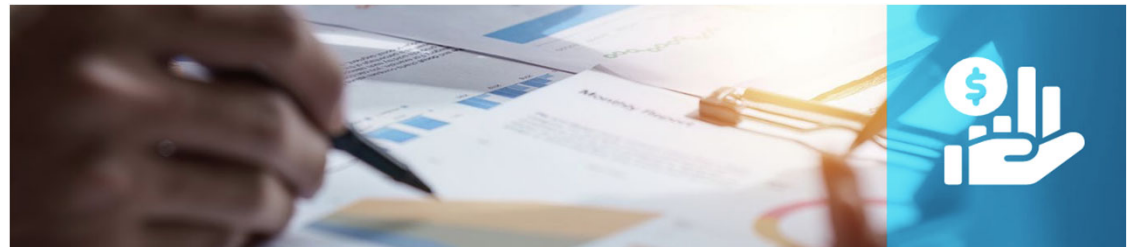
PUBLIC SAFETY

Ensure the safety and protection of all community members, both efficiently and effectively.

Strategic Plan Goals

➤ Additional financial resources are required to successfully implement unfunded Plan Goals, including:

- One Stop Shop
- World-Class Beach Facilities
- Fleet Capital Replacement Plan
- Mobility Master Plan
- 311 System Implementation
- Community-wide Risk Reduction Program
- PCH Relinquishment
- LA28 as Host City/Olympic Village
- Public Safety Infrastructure Improvements
- Comprehensive Homeless Response Plan
- Infrastructure Report Card



FISCAL STABILITY

Success Indicator: Available funding to support a high-quality level of programs, services and capital investments and to build a structural surplus.

New Revenue Sources

- Consider new revenue sources and opportunities to support the City's priority initiatives and projects. Key tasks and deliverables are:
 - Update fee studies (citywide fees and charges, EMS, and fines) and evaluate the feasibility of implementing updated fees.
 - Increase grant application efforts
 - Pursue federal/state earmarks
 - Evaluate leases/concessionaires and adjust to market rate where applicable
 - Develop formal policy for attracting and retaining high demand businesses
 - Update developer impact fees in accordance with the Mitigation Fee Act; ensure fees are aligned with the impact of development on City services/stakeholders.

Operating Efficiencies

- Select a new third-party administrator (TPA) for workers' compensation to manage City claims efficiently, reduce cost and create a safer workplace
- Explore options to collaborate with faith and community-based organizations, the City's HB Cares Volunteer program, CalOptima, and others to provide social services in a cost-effective manner.
- Develop an updated economic development strategy to ensure business retention, local investments and job growth.
- Resume revenue audits of transient occupancy tax, utility users tax, and lease concessionaires.

Transparency and Accountability

- Bi-annual progress reports to City Council beginning January 2024.
- Strategic Plan progress reports to be posted on:
<https://www.huntingtonbeachca.gov/government/departments/city-manager/StrategicPlan.cfm>
- Additional Strategic Plan workshops to be scheduled in 1-2 years to formally revisit the Plan and make any necessary adjustments.