

Biannual Progress Update #3

January 21, 2025

City Manager's Office



CITY OF HUNTINGTON BEACH
Strategic Planning
2023 - 2027



Background

TIMELINE

October 3, 2023
City Council approved the
FY 2023-2027 Strategic
Plan

July 16, 2024
Second Biannual Update
to City Council

MOVING FORWARD

**Staff will present biannual
progress updates in January
and July to ensure:**

- Transparency and accountability
- Alignment with current resources and policies
- Regular opportunities for City Council to provide feedback and recommend amendments

Overview OF THE Plan



1

Vision

*“Committed to Responsive
and Exceptional Public
Service to All.”*



8

Overarching
Goals



23

Strategies



98

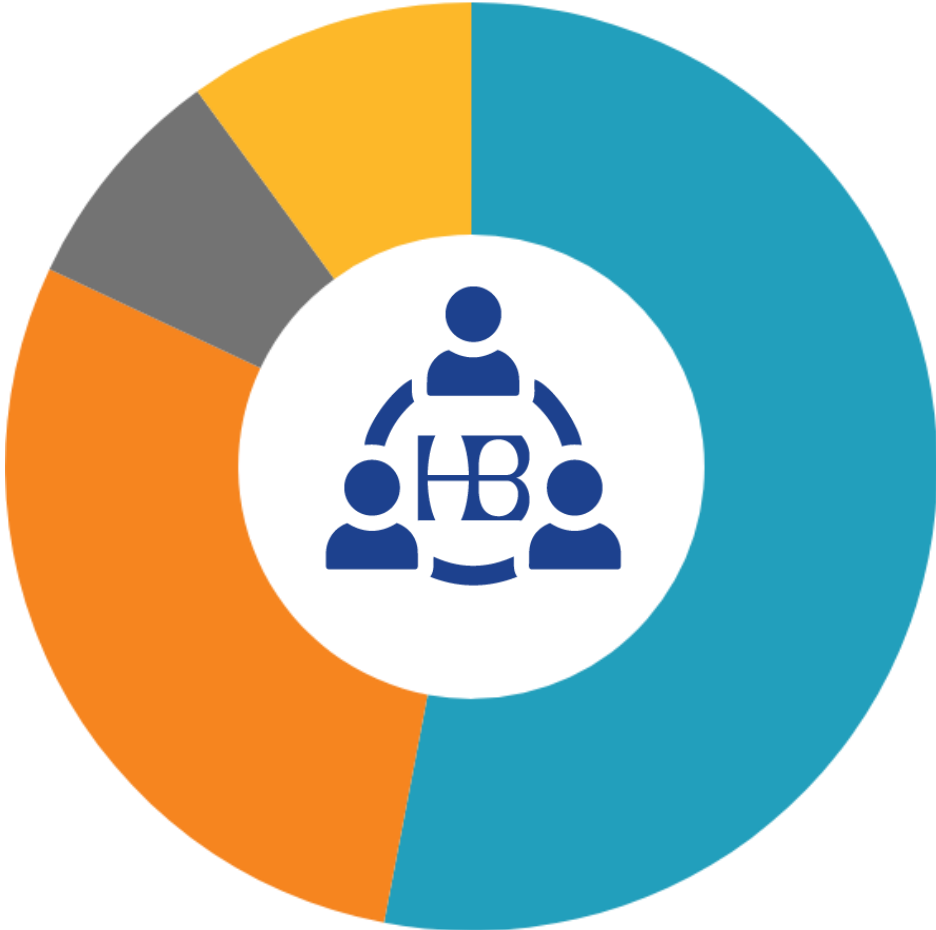
Tasks



73

Key Performance
Indicators (KPIs)

Overall Progress as of December 2024



53%
Completed

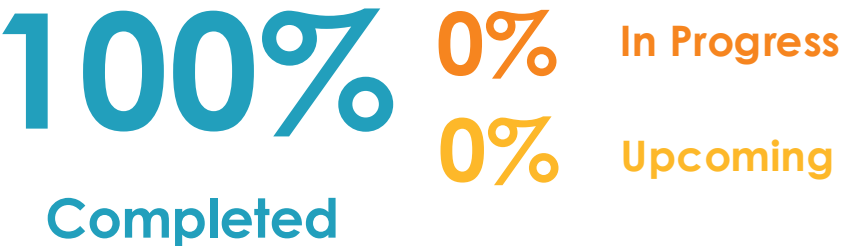
29%
In Progress

10%
Upcoming

8%
On Hold



Goal 1: Economic Development



Accomplishments

Updated the Economic Development Strategy and presented to City Council in Q4 2024.

Future Tasks

Track and monitor new Key Performance Indicators associated with the updated Economic Development Strategy.

KPI Highlights

- # of new business licenses: **1,034**
- # of business visits *(new)*
- # of businesses assisted *(new)*
- # of touches with brokers, property owners, & existing or prospective businesses *(new)*

**Data for new KPIs will be included in the upcoming update*

Goal 2: Fiscal Stability



40%
Completed

40% In Progress
20% On Hold

Accomplishments

Formed an interdepartmental working group to enhance citywide efforts on identifying and applying for external funding

Issued a RFP for a lease consultant to evaluate and audit city-owned leased assets

Future Tasks

Establish a centralized Real Estate Program

KPI Highlights

Total valuation of grants applied, awarded, & by category/sector: **15 grants, \$20.8M, 5 categories**

Real Estate Program KPIs **(TBD)**

Goal 3: High Performing Organization



52%
Completed

32% In Progress
5% Upcoming
11% On Hold

Accomplishments

Launched *Streamline Surf City*; completed 15 of 28 initiatives.
Implemented an online training portal for city staff and public officials

Future Tasks

Continue advancing the *Streamline Surf City* Initiatives (7 in progress & 6 upcoming)
Launch online performance evaluation system for City staff

KPI Highlights

Accela customer satisfaction rate survey rating: **4.8/5**
of permit applications processed & completed: **9,119; 8,618**
of certificate of occupancy issued: **618**



Goal 4: Homelessness



50%
Completed

50% In Progress
0% Upcoming

Accomplishments

Built a network of 20+ organizations to assist with needs and services

Future Tasks

Continue working with Jamboree Housing Corporation to develop the Pathways Project

KPI Highlights

of volunteer hour & % of active volunteers: **369; 64%**
of Be Well services, referrals, & clients: **6,441**
of clients housed through system of care: **76**

Goal 5: Housing



100%
Completed

0% In Progress
0% Upcoming

Accomplishments

Created a Legislative Platform for the City

Future Tasks

Continue to monitor legislation related to local control of land-use planning
Continue to participate in regional agency efforts related to housing policy

KPI Highlights

of housing & sober living related policy positions taken by City Council: **31**
#of households received TBRA & rehabilitated: **53**
of code enforcement violations investigated & enforced: **903**



Goal 6: Infrastructure Investment



31%
Completed

27% In Progress
23% Upcoming
19% On Hold

Accomplishments

Completed the Water Master Plan, Sewer Master Plan, Mobility Plan, and Fleet Transition Plan

Began renovating beach restroom facilities

Future Tasks

Present enhanced Specific Events policies and procedures to the City Council

Complete the Central Park Master Plan

Present the City-Wide Park & Recreation Master Plan

KPI Highlights

of beach restroom renovated (*new*)

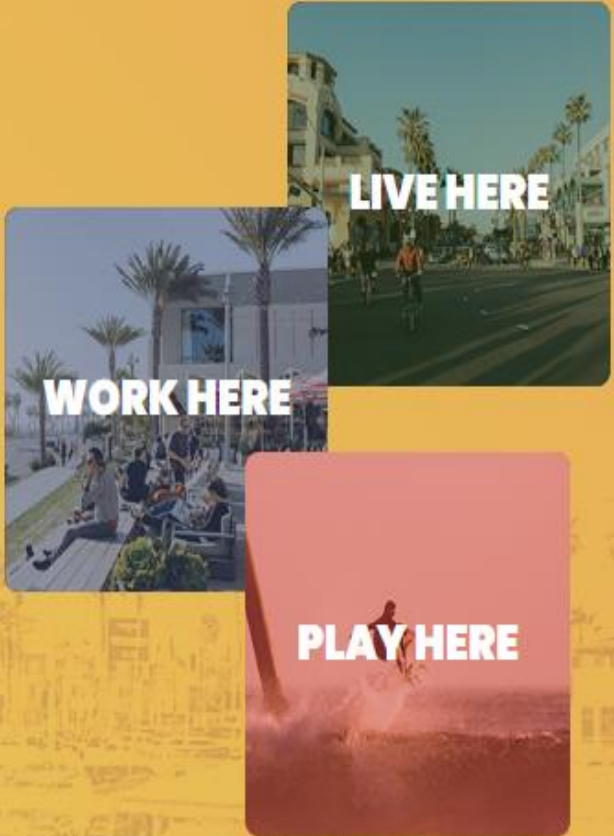
of events by location, attendance & type (*new*)

of special event permits executed: **78**

% of facilities assessed (*new*)

**Data for new KPIs will be included in the upcoming update*

Goal 7: Public Engagement



73%
Completed

12% In Progress
15% Upcoming

Accomplishments

- Launched new city website
- Established a standardized branding guide
- Hired a HBTV Media Coordinator

Future Tasks

- Create a city policy for website management.

KPI Highlights

- # of website visitors, views, & average engagement time: **685,066; 1.9M, 48.7 seconds**
- # of calls to call center: **13,778**
- # of social media engagements & impressions: **92,700; 2.6M**
- # of online videos created: **181**



Goal 8: Public Safety



17%
Completed

70% In Progress
13% Upcoming

Accomplishments

Received the American Heart Association Lifeline EMS Recognition for excellent pre-hospital heart attack care.

Secured funding for the construction of the Real Time Crime Center and a dedicated supervisor

Future Tasks

Implement interdepartmental opioid prevention efforts

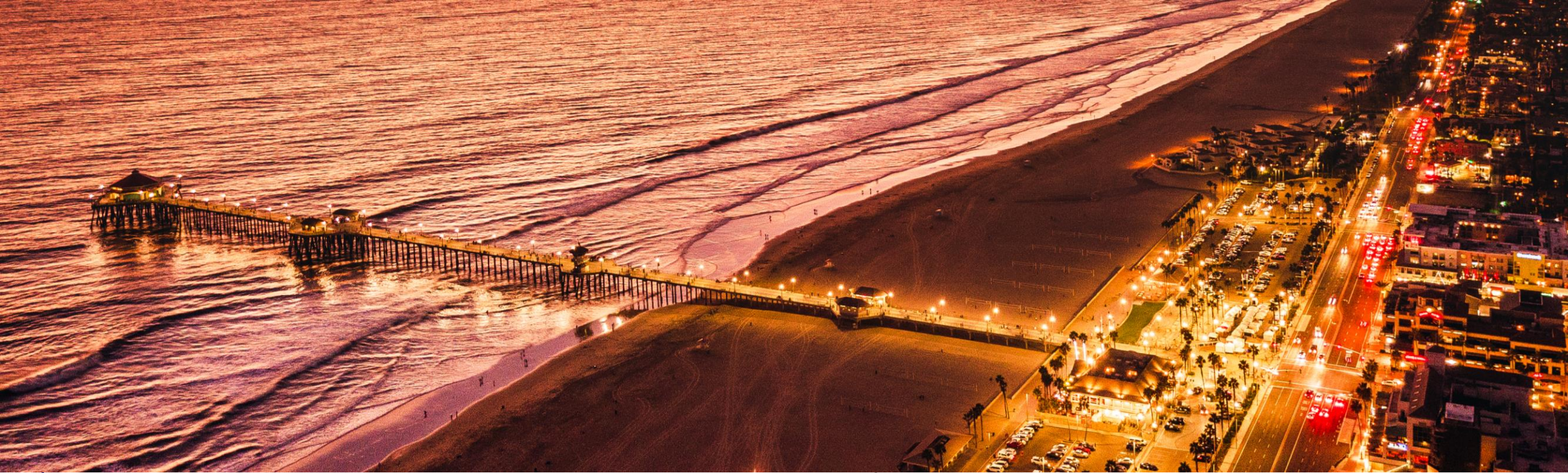
Develop the Real Time Crime Center and hire specialists

KPI Highlights

of monthly calls & sidewalk CPR trainings conducted: **21,350; 12,491**

of youth enrolled in Fire explorers program: **154**

#infrastructure & network security measures: **21.2M**



Major Highlights



Progress

21% increase in "Completed" Tasks

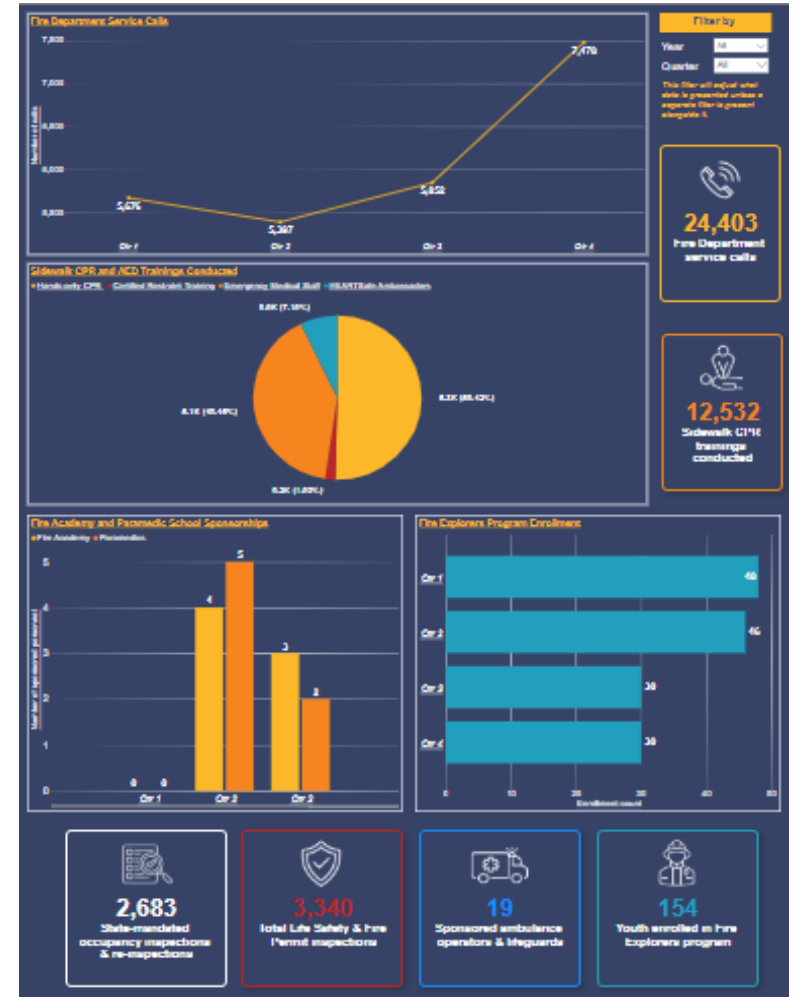
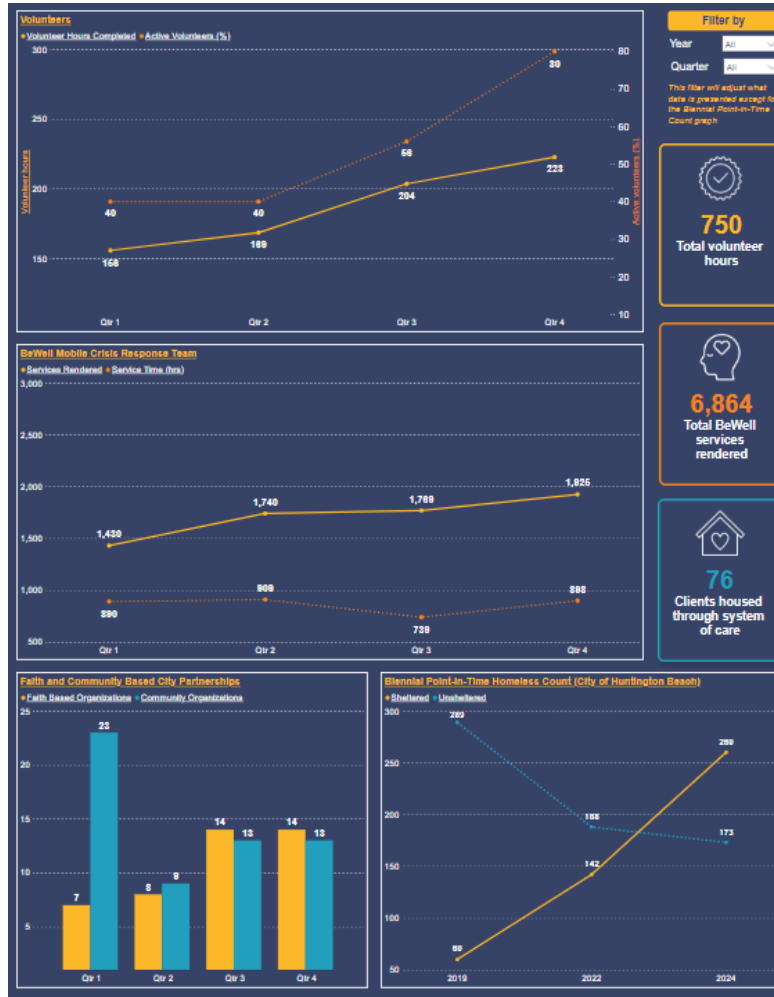
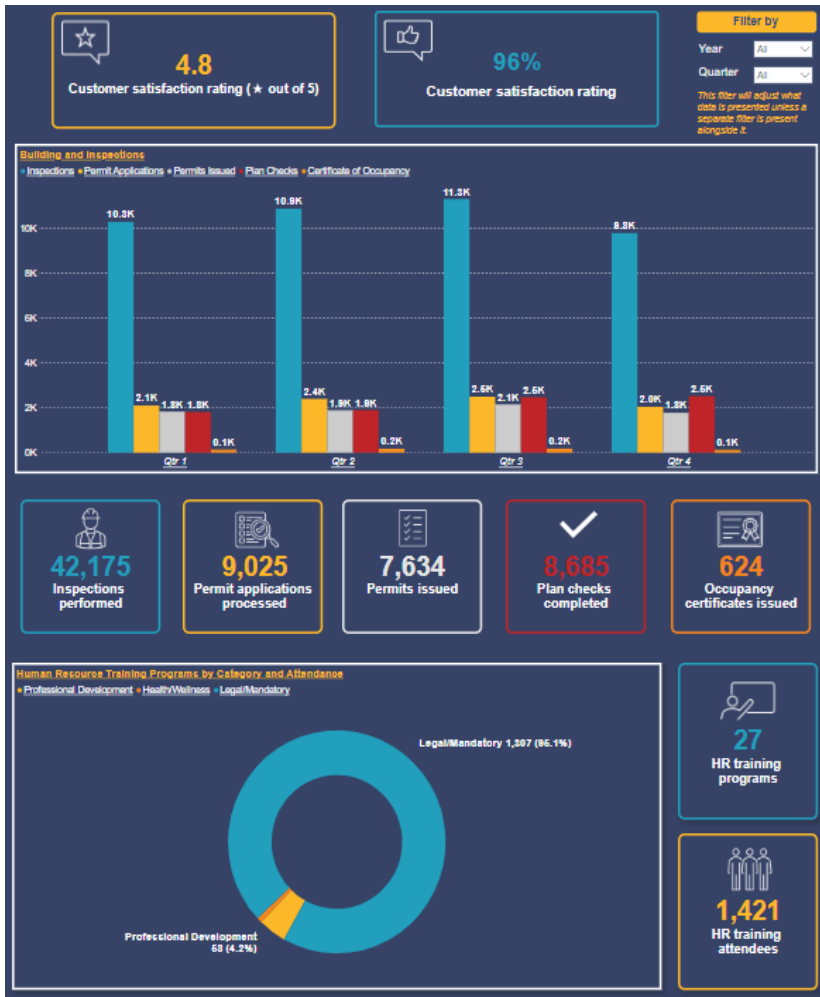
On Hold

Increase in "on-hold tasks" due to staff identifying and implementing alternative cost-saving approaches to achieve the same objectives.

Dashboard

Public data dashboard available on the City's Website

Data Dashboard





Recommendation

Receive and file the 2023-27 Strategic Plan Biannual Progress Update #3