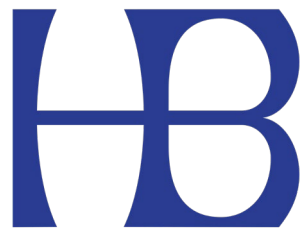


Biannual Progress Update #2

July 16, 2024

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

January 16, 2024
First 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

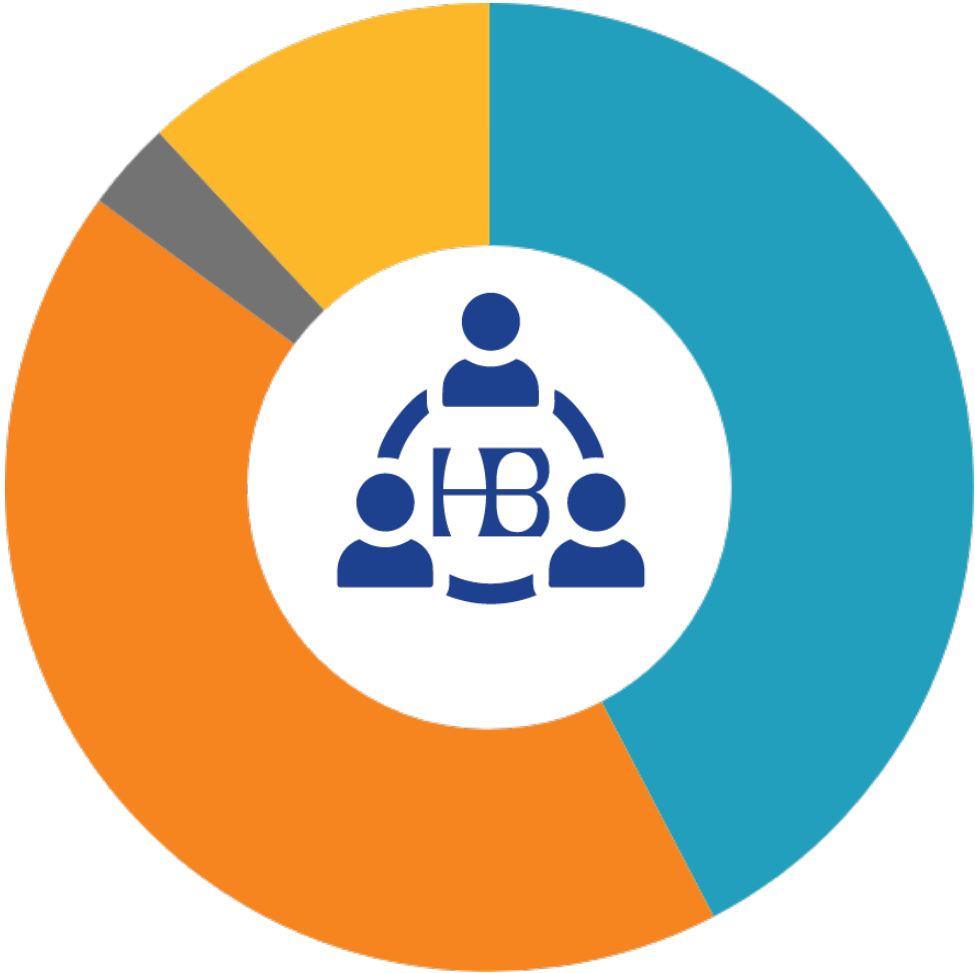
Tasks



73

Key Performance Indicators (KPIs)

Overall Progress as of June 2024



41%
Completed

43%
In Progress

14%
Upcoming

2%
On Hold



Goal 1: Economic Development



75%

Completed

25%

In Progress

--%

Upcoming

Accomplishments

Completed an updated Economic Development Strategy

FY 24-25 Tasks

Present updated Strategy to City Council in Fall 2024.

KPIs

New KPIs to be determined following the adoption of the updated Strategy

Goal 2: Fiscal Stability



40%

Completed

40%

In Progress

20%

On Hold

Accomplishments

Updated Master Fee and Charges Schedule

Secured \$9M in Grant/Outside Funding

FY 24-25 Tasks

Establish a centralized Real Estate Program

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

KPIs

Total valuation of grants/outside funds awarded to the City

Goal 3: High Performing Organization



45%
Completed

39% In Progress
12% Upcoming
4% On Hold

Accomplishments

Launched Streamline Surf City

Filled All Vacant Director Positions

FY 24-25 Tasks

Present an update on Streamline Surf City to City Council

Expand range of training topics offered to City staff

Launch online performance evaluation system for City staff

KPIs

Customer satisfaction survey rating (Accela):

Customer service satisfaction rating:

Total # of employee training programs offered:



Goal 4: Homelessness



50%

Completed

50%

In Progress

--%

Upcoming

Accomplishments

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

14 Housed Year to Date; 6 Exited to Permanent Housing

FY 24-25 Tasks

Continue working with Jamboree Housing Corporation to develop the Pathways Project

Reapply for the CalOptima Street Medicine Program

KPIs

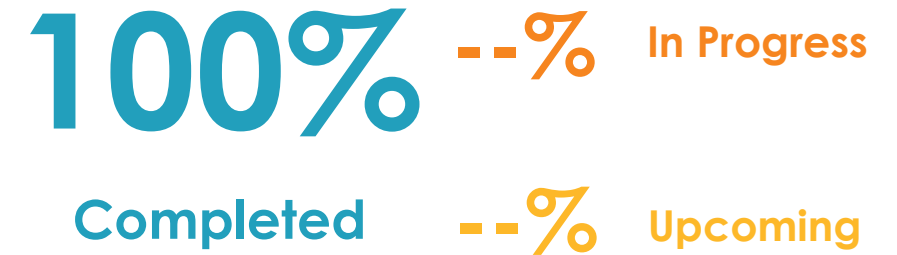
Total # of HB Cares volunteers & hours

Total # of clients housed through System of Care

Total # of Be Well O.C. services rendered & hours



Goal 5: Housing



Accomplishments

Created a Legislative Platform for the City

FY 24-25 Tasks

Continue to monitor legislation related to local control of land-use planning

Continue to participate in regional agency efforts related to housing policy

KPIs

Total # of policy positions related to Housing taken by the City Council

Goal 6: Infrastructure Investment



13%

Completed

54%

In Progress

33%

Upcoming

Accomplishments

Completed the Water Master Plan and Fleet Transition Plan

Hired a design consultant to assist with City efforts to renovate and improve beach facilities

FY 24-25 Tasks

Present the City-Wide Parks & Recreation, Sewer, and Mobility Master Plans to the City Council

Issue RFP for the Central Park Master Plan

KPIs

Total # of miles of bike lanes installed

Total # of mobility safety improvements completed

Goal 7: Public Engagement



49%

Completed

36%

In Progress

15%

Upcoming

Accomplishments

- Launched new city website
- Established a standardized branding guide

FY 24-25 Tasks

- Hire a HBTVMedia Coordinator
- Develop standardized templates & materials for citywide use

KPIs

- Total # of site visits and engagement on City website
- Total # of social media engagements and impressions
- Total # of online videos created



Goal 8: Public Safety



11%

Completed

76%

In Progress

13%

Upcoming

Accomplishments

Received the American Heart Association Mission: 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

FY 24-25 Tasks

Implement interdepartmental opioid prevention efforts

Complete the Special Events Policy

Develop the Real Time Crime Center

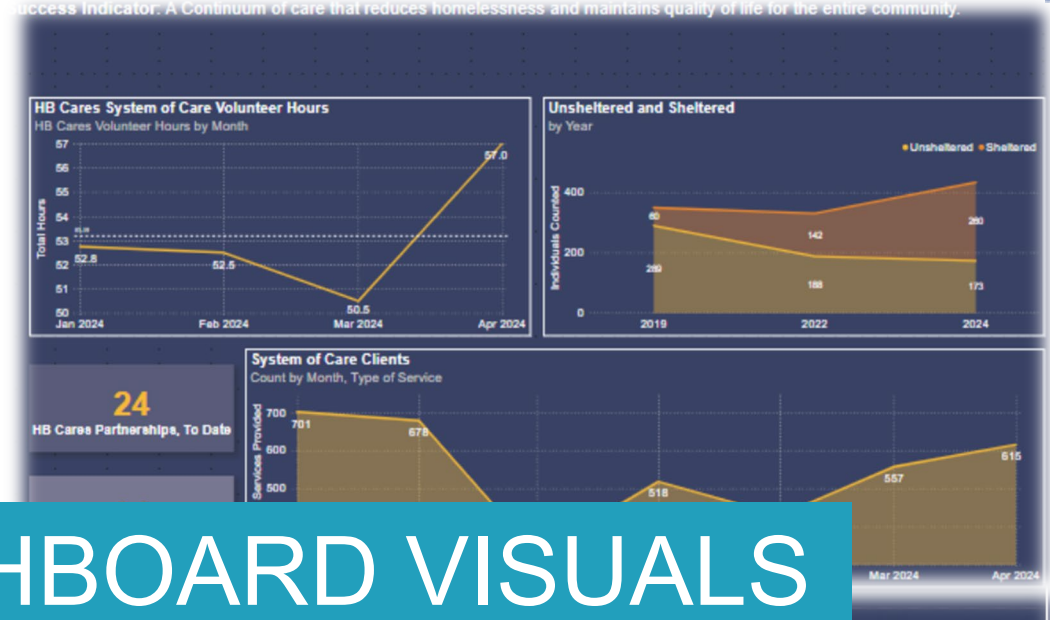
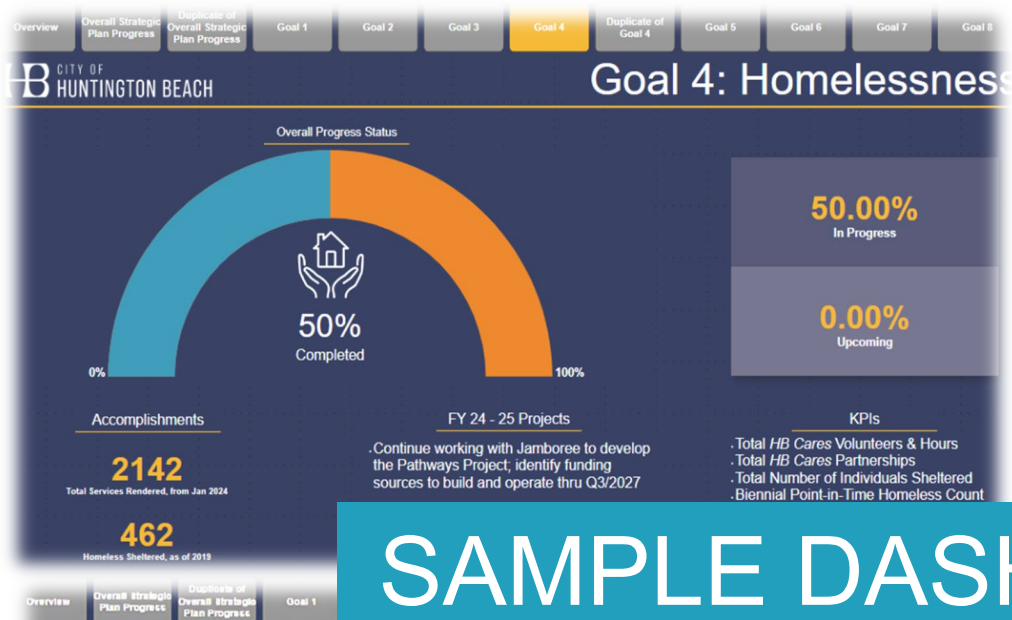
KPIs

Total # of monthly calls for service

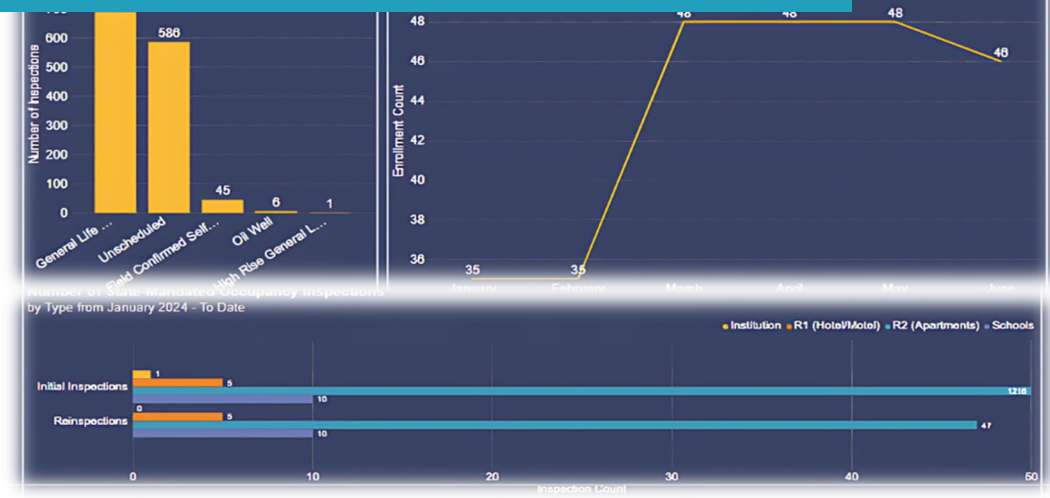
Total % of life safety and fire permit inspections completed

Total % of state-mandated occupancy inspections completed

DASHBOARD



SAMPLE DASHBOARD VISUALS





Recommendation

Receive and file the 2023-27 Strategic Plan Biannual Progress Update #2