Implementation Action Plan for the 2023-2027 Strategic Plan
Progress Update #2 (July 2024)

The Implementation Action Plan (IAP) is used by City staff to implement the 2023-2027 Strategic Plan goals, given various considerations such as resource availability (i.e., staffing, finances, and equipment). It is also used to track the progress of the Plan for greater transparency and community engagement.

Each Goal in the IAP includes the following details to guide staff towards the orderly implementation and completion of all items in the Plan. However, the Plan and IAP are living documents that can be amended by the City Council to better meet the needs of the City, as priorities, resources, and conditions evolve over time.

City Council also reviewed 18 other strategies and identified them as important but not as urgent or critical. Those Strategies or **"Small Rocks"** are available on the original IAP published **here**.

As priority Strategies are completed and free up City resources, City Council may consider working with staff to pick up one or more Small Rocks for future implementation, as higher priority strategies are completed, resources are made available, community needs evolve, and other factors present at that time.

If the big rocks don't go in first,

Big Rocks
Highest priority strategies

Small Rocks
Important or urgent strategies

Sand
Non-urgent strategies

they aren't going to fit in later.

ELEMENTS OF THE PLAN

1. Goals
Overarching priorities identified by City Council during the Strategic Plan period.

2. Success Indicator
The overall impact that is measured upon the completion of a Goal.

3. Strategies
The 23 actions or "what we seek to achieve" under each Goal.

4. Key Tasks and Deliverables
All Tasks that must be completed to achieve each Goal.

5. Progress Status and Completion %
Indicates whether a Task is complete, in progress, upcoming or on hold, and the percentage completion rate.

6. Timeline (Start/Finish)
A start and end date for the entire task/strategy, defined in quarters and years.

7. Current Status
The status of each task at the time of reporting.

8. Key Performance Indicator
Quantitative measures of each task/goal's impact.

9. Lead Department and Staff
The main staff/department designated as having management responsibility for completing the item.

10. Estimated Total Project Cost Estimated funds for equipment, services, contractors, consultants, and other necessary expenses. Indicate whether all or partial funds are budgeted or require budgeting

All modifications to the IAP and progress updates will continue to be communicated to the City Council on a biannual basis (January and July), providing a forum to gather feedback that will be used to update and improve the Strategic Plan over the next four years.

GOAL 1. ECONOMIC DEVELOPMENT

Success Indicator: Greater business retention, investments and job growth in Huntington Beach.

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
A. Develop an updated economic development strategy to increase business retention, local investments, and job growth	1) Review 2017 Economic Development Strategy and 2020 Industry Cluster/ Workforce Analysis; conduct the Mayor's Economic Development Summit on Oct. 13, 2023 to prepare scope of work for an updated Strategy.	◉ Completed	100%	Q4/2023	Q4/2023	Task(s) completed as of the first biannual progress report.		Community Development - Economic Development Manager	$0 *Costs are mainly in staff time*
	2) Staff to develop a scope of work to prepare an updated Economic Development Strategy.	◉ Completed	100%	Q4/2023	Q4/2023	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*
	3) Work with key industry stakeholders to solicit input during the development of the Strategy and prioritize further outreach as part of the strategy.	◉ Completed	100%	Q4/2023	Q4/2023	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*
	4) Present an updated Strategy to City Council for consideration and approval.	↗ In Progress	80%	Q4/2023	Q4/2024	Staff presented the updated strategy to the Economic Development Committee in Q2/2024; the updated strategy will be presented to City Council in Q4/2024.	a) KPI no longer applicable *KPIs to be determined following the adoption of the updated Economic Development Strategy*		$0 *Costs are mainly in staff time*

GOAL 2. FISCAL STABILITY

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

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Timeline*** Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
A. Consider new revenue sources and opportunities to support the City's priority initiatives and projects	1) Update fee study (i.e., citywide fees and charges, EMS, and fines) and evaluate the feasibility of implementing updated fees. Includes cost of service fee study and cost allocation plan.	◉ Completed	100%	Q3/2023	Q2/2024	City Council approved the updated Master Fee and Charges Schedule in Q2/2024.	a) Structurally balanced budget (yes) b) Updated Master Fee Schedule (yes)	Finance - Chief Financial Officer	$87,700 *One-time cost in FY23-24*
	2) Establish an ongoing program to increase grant application efforts and pursue federal/state funding.	↗ In Progress	50%	Q3/2023	Q3/2024	Staff is forming an interdepartmental working group to enhance citywide efforts in identifying and applying for funding for major City Council approved projects.	a) Total valuation of grants/outside funds awarded to the City	CMO - Council Policy Analyst	$180,000 / year *Budgeted in FY23-24. Will be an ongoing expense. Also covers the cost for Goal 5.A.1-2*
	3) Evaluate leases/concessionaires and adjust to market rate where applicable	↗ In Progress	25%	Q1/2024	Q4/2024	Staff is currently in the process of establishing a centralized real estate program. Additionally, efforts are underway to identify a consultant for conducting an audit of city leases, with plans to commence the audit by the end of Q4.	*KPIs to be determined following the development of the Real Estate Program.*	Community Development and Public Works w/ inter-departmental support)	*TBD*
	4) Develop formal policy for attracting and retaining high demand businesses	◉ Completed	100%	Q4/2023	Q3/2024	This item will be incorporated into the updated Economic Development Strategy (Goal 1.A) and will include a list of industries to attract, promotional materials, and use of tools such as conferences and trade shows.	See Goal 1.A	Community Development - Econ. Dev. Manager	$0 *Costs are mainly in staff time*
	5) Update developer impact fees in accordance with the Mitigation Fee Act; ensure fees are aligned with the impact of development on City services/stakeholders.	Δ On Hold	0%	N/A	N/A	Staff will revisit this item in 2030 per State law.		Community Development - Director	*On hold*

GOAL 3. HIGH PERFORMING ORGANIZATION

Success Indicator: An engaged City workforce that is committed to responsive and exceptional public service for all and achieves a customer satisfaction rating of 90% or higher.

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Timeline*** Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
A. Establish a One Stop Shop to bring development services and other frequently used services under one location to create an improved and efficient customer service experience	1) Finalize scope of effort (i.e., required departments, services, technology) and physical scope of work (i.e., counter layout, number of workstations, etc.); obtain quotes for tech needs.	↗ In Progress	80%	Q2/2023	Q3/2024	Staff launched Streamline Surf City in Q3/2023 as a Citywide initiative to improve the development and permitting process. Streamline Surf City consists of 26 measures and programs aimed at improving various aspects of the development and permitting process to save costs as an alternative to a physical space. One of its components is the city's online permitting system (ACA), which enables customers to apply for permits and plan checks, check project status, research permit records, and view a list of issued permits.		Community Development - Director and Building Official	$0 *Costs are mainly in staff time*
	2) Procure design firm to prepare concept drawings and cost estimates for physical space	Δ On Hold	0%	N/A	N/A	In Q1 2024, the staff created the Streamline Specialist program, which is a virtual One Stop Shop that helps businesses navigate the permitting process online. Dedicated staff members assist applicants by scheduling appointments and virtual sessions with permitting and plan check specialists from all development departments.	a) Quarterly reporting of applicants successfully assisted in submitting for plan check, obtaining their permit, or obtaining their certificate of occupancy (NEW)		*On hold*
	3) Circle back with City Council to prioritize next steps, phasing plan, and financing plan	△ Upcoming	0%	Q3/2024	Q3/2024	Staff will present to the City Council an update on Streamline Surf City, including the initial reporting results from the Streamline Specialist program in Q3/2024.			$0 *Costs are mainly in staff time*
	4) Implement phasing plan	△ Upcoming	0%	Q4/2024	Q2/2025	Staff will implement the final initiatives as part of Streamline Surf City.	a) Accela customer satisfaction survey rating		*TBD Following completion of Tasks 1-3*
B. Fill department director vacancies and other key positions to lead and provide essential services to the community	1) Complete recruitment for vacant director positions within 3 months of vacancy	◉ Completed	100%	Q1/2023	Q2/2024	Recruitment for all vacant director positions was completed in Q2/2024.	a) Recruitments complete (yes)	City Manager's Office - City Manager	$25,000 *One-time cost in FY23-24*
	2) Implement Managed Hiring Process to identify and fill key vacancies	↗ In Progress	50%	Q3/2023	Q2/2025	The Managed Hiring process is on track to meet its 2-year savings goals through Q2/2025.	a) Savings on track for FY23-24 and FY24-25 (yes/no)		$0 *Costs are mainly in staff time*
	3) Identify efficiencies to aid departments whose vacancies cannot be filled immediately	↗ In Progress	50%	Q2/2023	Q2/2026	Staff identified efficiencies for FY24-25 and will continue to do so for FY 25-26.	a) KPI removed for future reconsideration		$0 *Costs are mainly in staff time*
C. Implement the Public Service Excellence Initiative to invest in workforce development and promote exceptional customer service	1) Review and implement a 12-month action plan by North Star	↗ In Progress	50%	Q2/2023	Q4/2024	Staff is actively looking into using customer satisfaction surveys to evaluate the quality of service or interactions	a) Customer service satisfaction rating b) KPI removed for future reconsideration	City Manager's Office - Assistant to the City Manager	$30,000 *One-time cost in FY23-24*
	2) Kickoff a 10-session Dennis Snow Customer Service Virtual Training for 250 team members	◉ Completed	100%	Q2/2023	Q4/2023	Task(s) completed as of the first biannual progress report.			$6,500 *One-time cost in FY23-24 budget*
	3) Create an internal customer service working group to identify customer issues and develop improvements	↗ In Progress	20%	Q1/2024	Q4/2024	The staff is currently in discussions with different technology providers to identify potential products and costs.			$0 *Costs are mainly in staff time*

Strategies Staff	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
D. Restructure the City's Boards, Commissions and Committees (BCC) to ensure the most efficient use of City resources while maintaining an effective level of civic engagement	1) Convene a Council Ad Hoc Subcommittee to recommend structural changes as needed	◉ Completed	100%	Q2/2023	Q3/2023	Task(s) completed as of the first biannual progress report.		City Manager's Office - Assistant City Manager	$0 *Costs are mainly in staff time*
	2) Present recommendations to City Council and implement approved changes	◉ Completed	100%	Q2/2023	Q3/2023	Task(s) completed as of the first biannual progress report.	a) BCCs restructured (yes)		$0 *Costs are mainly in staff time*
E. Explore new Learning Management Systems (LMS) to offer more comprehensive and innovative employee and public official training programs	1) Identify required and optional training opportunities	◉ Completed	100%	Q2/2023	Q3/2023	Task(s) completed as of the first biannual progress report.		Human Resources - Director	$0 *Costs are mainly in staff time*
	2) Research available LMS providers, compare features, pricing and user reviews	↗ In Progress	50%	Q2/2023	Q2/2025	Staff is assessing the current LMS, Target Solutions, as a no-cost training solution for staff.			$0 *Costs are mainly in staff time*
	3) Work with selected provider and IS to develop and implement LMS	◉ Completed	100%	Q2/2024	Q4/2023	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*
	4) Conduct citywide training and rollout	↗ In Progress	25%	Q3/2024	Q2/2025	Staff continues to explore and expand the range of training topics offered to city employees.	a) # of employee training programs offered b) # of attendees per training program (NEW)		$0 *Costs are mainly in staff time*
F. Launch TrakStar, a web-based performance evaluation system for City employees that will help improve employee engagement and productivity	1) Research performance evaluation system; select and develop new system	↗ In Progress	80%	Q2/2022	Q2/2025	Staff will be meeting with Labor Associations to present changes to the city evaluation template.		Human Resources - Director	$0 *Costs are mainly in staff time*
	2) Gather feedback and consensus from Leadership Teams, Managers and Labor Associations	↗ In Progress	50%	Q1/2023	Q2/2025	Pending discussions with Labor Associations			$0 *Costs are mainly in staff time*
	3) Conduct rollout; provide citywide training for all supervisors and staff	△ Upcoming	0%	Q2/2025	Q4/2025	Citywide rollout plan by department to be initiated; hands-on training for all supervisors and staff to be scheduled.	a) % of staff trained in the new evaluation system b) % of usage of the new evaluation system		$0 *Costs are mainly in staff time*
G. Select a new third-party administrator (TPA) for workers' compensation to manage City claims efficiently, reduce cost and create a safer workplace	1) Issue an RFP and select a new TPA; coordinate the transfer of all relevant data to TPA	◉ Completed	100%	Q4/2022	Q4/2023	Task(s) completed as of the first biannual progress report.		Human Resources - Director	$0 *Costs are mainly in staff time*
	2) Introduce TPA to organization and rollout TPA services on an ongoing basis	◉ Completed	100%	Q3/2023	Q4/2023	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*

GOAL 4. HOMELESSNESS

Success Indicator: A continuum of care that reduces homelessness andmaintains quality of life for the entire community.

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Timeline*** Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
A. 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.	1) Develop the HB Cares model of volunteers to provide services to the homeless population	◉ Completed	100%	Q1/2023	Ongoing	Task(s) completed as of the first biannual progress report.	a) # of volunteers enrolled and trained. b) # of volunteer hours (NEW)	City Manager's Office - Homeless Services Volunteer Coordinator and Manager	$0 *Costs are mainly in staff time*
	2) Seek partnerships with faith and community-based organizations to provide direct services and support to prevent or reduce homelessness	◉ Completed	100%	Q1/2023	Ongoing	Task(s) completed as of the first biannual progress report.	a) # of local faith and community based organizations partnering with the City		$0 *Costs are mainly in staff time*
	3) Collaborate with CalOptima as they release their street medicine program	◉ Completed	100%	Q2/2023	Q4/2024	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*
B. Feasibly transition the Navigation Center to include shelter and supportive housing.	1) Coordinate with Jamboree to develop and finalize the planned use and conceptual plans	↗ In Progress	60%	Q3/2023	Q2/2024	City Council approved the extension to the existing Exclusive Negotiating Agreement on June 4, 2024.		City Manager's Office - Homeless Services Manager	$0 *Costs are mainly in staff time*
	2) Secure funding opportunities to develop site	↗ In Progress	25%	Q1/2023	Q3/2027	Jamboree Housing has identified multiple funding sources. On June 4, 2024, the Huntington Beach Housing Authority authorized the Executive Director to approve Jamboree Housing's submission of funding applications. Huntington Beach Housing Authority approval will be sought for the acceptance of any awarded funds.			$0 *Costs are mainly in staff time*
	3) Collaborate with partners, operators, and agencies to deliver services	↗ In Progress	5%	Q1/2024	Q3/2027	Staff began discussions with potential service provider			*TBD Following completion of Tasks 1-2*
	4) Design and construct	↗ In Progress	50%	Q3/2023	Q3/2027	On June 4, 2024, the Huntington Beach Housing Authority authorized an 18-month extension to the existing Exclusive Negotiations Agreement.	a) Biennial Point-in-Time Homeless County b) # of clients housed through system of care		*TBD Following completion of Tasks 1-3*

GOAL 5. HOUSING

Success Indicator: Proactive programs to address diverse housing needs within the City's jurisdiction and control.

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Timeline*** Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
A. Take action to maintain local control of land-use planning	1) Create a Legislative Platform with legislative advocates and topical legislative analyses	◉ Completed	100%	Q3/2023	Ongoing	Staff prepared a platform based on feedback from the Intergovernmental Relations Committee. The platform was approved by council in Q1/2024.	a) Platform complete (yes)	City Manager's Office - Council Policy Analyst	*Costs included in Goal 2.A.2.*
	2) Monitor proposed legislation for IRC's consideration	◉ Completed	100%	Q1/2023	Ongoing	Task(s) completed as of the first biannual progress report.	a) # of policy positions taken by City Council		*Costs included in Goal 2.A.2.*
	3) Participate in regional agency efforts related to housing policy - Southern California Association of Governments (SCAG), Orange County Council of Governments (OCCOG), etc.	◉ Completed	100%	Q1/2023	Ongoing	Task(s) completed as of the first biannual progress report.		Community Development - Director	$0 *Costs are mainly in staff time*
	4) Assist City Council Members on approved H-Items related to local control	◉ Completed	100%	Q1/2023	Ongoing	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*

GOAL 6. INFRASTRUCTURE INVESTMENT

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

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Timeline*** Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
A. Provide world-class beach facilities, including the renovation and expansion of 15 beach restrooms, new lighting improvements for Pier Plaza access, security and programming	1) Hire design consultant to conduct community outreach & engagement	↗ In Progress	90%	Q3/2023	Q3/2024	Staff is working with the consultant to develop the outreach plan.		Public Works - Director	$200,000 One-time cost in FY23-24
	2) Develop project budget, design, and environmental review.	↗ In Progress	65%	Q2/2024	Q3/2024	Staff is evaluating design concepts from the consultant.	a) Complete design (yes/no) b) Complete planning (yes/no) b) Complete permitting (yes/no)		Included in the cost above
	3) Conduct a Measure C analysis, as needed	↗ In Progress	50%	Q2/2024	Q4/2024	Pending final design concept	a) Obtain project authorization via Measure C voter approval (yes/no)		$200,000 One-time cost in FY24-25
	4) BID project and request allocation of funding through CIP process, to include long term maintenance plan	△ Upcoming	0%	Q1/2025	Q3/2025	Complete construction based on funding availability	a) Complete BID package and funding request (yes/no)		Costs included in Goal 2.A.2.
	5) Complete project construction	△ Upcoming	0%	Q3/2025	Q4/2027	Construction plan will be based on the completed phasing plan referenced in Goal 6.A.2	a) # of restrooms constructed (yes/no) b) Construction completed on time (yes/no)		TBD following completion of Tasks 1-2
B. Explore additional sports and concert venues to bolster tourism and provide world class amenities for community members	1) Conduct assessment and community input of acceptable event volumes by type	↗ In Progress	95%	Q4/2023	Q4/2024	Responsible Hospitality Institute (RHI) completed the assessment and staff are reviewing their findings to determine next steps.		Community & Library Services - Director	$0 Costs are mainly in staff time
	2) Evaluate Public Safety capacity and resources	◉ Completed	100%	Q4/2023	Ongoing	Ongoing efforts to supplement resources through Mutual Aid Agreements with neighboring agencies.			$0 Costs are mainly in staff time
	3) Conduct meetings with Specific Event Executive Committee to review Specific Event policies and procedures	↗ In Progress	50%	Q4/2023	Q4/2024	Staff will present HBMC edits to SEEC in Q3/2024. Pending City Council approval in Q4/2024	a) Draft ordinances completed (yes/no)		$0 Costs are mainly in staff time
	4) Research and understand Measure C implications	↗ In Progress	25%	Q4/2023	Q4/2026	Completed two rounds of community input. Will continue progress on community and stakeholder input beginning Q1/2025.	a) Obtain authorization to present Measure C amendment for voter approval (yes/no)		$30,000 One-time cost in FY23-24 $150,000 One-time cost in FY24-25
	5) Explore feasibility of sole-source, long-term lease agreements for event providers	↗ In Progress	5%	Q4/2023	Q4/2024	CLS will develop a feasibility analysis to include collaboration with other departments and external agency requirements.	a) # of additional venues b) # of attendees c) # and type of specific events		TBD
	6) Complete Central Park and City-Wide Parks & Recreation Master Plans to identify potential venue locations	↗ In Progress	45%	Q4/2023	Q3/2025	Staff anticipate presenting the City-Wide Parks & Recreation Master Plan by Q4/2024. A RFP for Central Park Master Plan will be released by Q4/2024.	a) Completion of the Master Plans (yes/no)		TBD

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
C. Conduct an assessment of all City facilities to determine priorities for upgrades and repairs, implementation and financial priority.	1) Release RFP and hire consultant to conduct the assessment	↗ In Progress	70%	Q4/2023	Q2/2024	Staff is considering a 6-month Sourcewell Contract instead of issuing a RFP.		Public Works - Director	TBD *One-time cost in FY 24-25*
	2) Conduct inventory/assessment of City facilities	⌂ Upcoming	0%	Q3/2024	Q3/2025				*Included in the cost as above*
	3) Develop financing strategy for CIP implementation and long-term maintenance	⌂ Upcoming	0%	Q2/2024	Q4/2025				TBD *One-time cost in FY 25-26*
	4) Release final report to the public	⌂ Upcoming	0%	Q3/2026	Q4/2026		a) % of facilities improved over the plan period		$0 *Costs are mainly in staff time*
D. Undertake major planning efforts including Fleet Capital Replacement Plan, Mobility Master Plan, Fiber Master Plan, and Infrastructure Report Card to adequately anticipate and prepare for future infrastructure needs	1) Conduct and adopt Water Master Plan	◉ Completed	100%	Q3/2023	Q2/2024	City Council adopted the Water Master Plan on May 8, 2024.	a) # of feet of water pipe replaced b) # of new wells constructed	Public Works - Director	$283,300 *One-time cost in FY 23-24*
	2) Conduct and adopt Sewer Master Plan	↗ In Progress	95%	Q3/2023	Q2/2024	Sewer Master Plan to be presented to Public Works Commission in Q3/2024	a) # of feet of sewer pipe relined b) # of infrastructure repair projects completed		$700,000 *One-time cost in FY 23-24*
	3) Conduct and adopt Mobility Plan	↗ In Progress	95%	Q2/2023	Q2/2024	Mobility Plan to be presented to Council in Q3/2024	a) Miles of bike lanes installed b) # of gap closure/safety improvements completed		$323,000 *One-time cost in FY 23-24*
	4) Conduct and Complete the Fleet Transition Plan	◉ Completed	100%	Q4/2021	Q4/2023	Task(s) completed as of the first biannual progress report.	a) # of clean air vehicles purchased annually b) # of EV charging ports installed for City Fleet (NEW)		$100,000 *One-time cost in FY 23-24*
	5) Conduct and adopt Fiber Master Plan	⌂ Upcoming	0%	Q1/2024	Q3/2025	Pending discussions with Information Services Department	a) # of feet/miles of fiber installed		TBD *One-time cost in FY 24-25*
	6) Conduct and Complete the Infrastructure Report Card	↗ In Progress	75%	Q2/2023	Q3/2024	Final results are set to be released in Q3/2024. The staff is currently working on a cost assessment and funding strategy.	*KPIs to be determined following the adoption of the Infrastructure Report Card.*		$205,000 *One-time cost in FY 23-24*

GOAL 7. PUBLIC ENGAGEMENT

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

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Timeline*** Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
A. Implement a robust online communication system to manage/track calls for services and provide one centralized location for community members to obtain all City information and services.	1) Conduct research & develop cost/scope; issue request for expressions of interest from qualified firms	◉ Completed	100%	Q3/2022	Q4/2022	Task(s) completed as of the first biannual progress report.		City Manager's Office - Public Affairs Manager	$0 *Costs are mainly in staff time*
	2) Issue an RFP for a contractor to build a robust, online communication system.	↗ In Progress	25%	Q2/2023	Q3/2024	Staff continues to meet with MyHB provider to identify additional features and options for expanding the usability and efficiency of current system			$0 *Costs are mainly in staff time*
	3) Begin development of a centralized platform for City info	△ Upcoming	0%	Q3/2024	Q1/2026	Staff is determining the feasibility of implementing additional My HB Features.			*TBD One time cost across FY24-25 and FY25-26*
	4) Develop a policy for use and train City staff	△ Upcoming	0%	Q1/2026	Q1/2026	Staff is determining the feasibility of implementing additional My HB Features.	*KPIs dependent on My HB deliverables.*		$0 *Costs are mainly in staff time*
	5) Rollout comprehensive marketing strategy	△ Upcoming	0%	Q2/2026	Q2/2026	Awaiting completion of Tasks 2-4.	*KPIs dependent on My HB deliverables.*		*TBD One time cost in FY25-26*
B. Redesign the City's website to increase its versatility and enhance user experience with easy to access information	1) Issue an RFP to select a web developer	◉ Completed	100%	Q3/2021	Q4/2021	Task(s) completed as of the first biannual progress report.		City Manager's Office - Public Affairs Manager	$170,000 *One-time cost in FY21-22 budget*
	2) Conduct site cleanup, site mapping, and design; site integration and content cleanup	◉ Completed	100%	Q1/2022	Q1/2024	New City Website was launched on April 8, 2024. Site editors will conduct ongoing cleanup as part of continuous site management.			$0 *Costs are mainly in staff time*
	3) Rollout comprehensive marketing strategy	◉ Completed	100%	Q4/2023	Q1/2024	Information was shared via press release, social media, email newsletter, and HB Sands. Additionally, a website feedback form is available for ongoing feedback.	a) # of unique visits & engagement time on news page (NEW) b) # of unique visits & engagement time on events page (NEW) c) # of calls to call center (NEW)		$10,000 *One time cost in FY23-24 budget*
	4) Create policy for ongoing website management, user access, and content cleanup	↗ In Progress	50%	Q1/2024	Ongoing	Website access and editor trainings are complete. Staff is drafting proposed policy with the assistance of the Information Services Department. Website content cleanup is ongoing.	a) % of applicable staff trained in new policy (yes/no)		$0 *Costs are mainly in staff time*

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Timeline*** Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
C. Expand and enhance community outreach engagement opportunities through neighborhood town halls, direct mailers, and videos	1) Expand outreach through Town Halls, Coffee with the Mayor, and enhanced certificate/award program	◎ Completed	100%	Q1/2023	Ongoing	Task(s) completed as of the first biannual progress report.	a) KPI no longer applicable.	City Manager's Office - Public Affairs Manager	$5,000/year *Budgeted in FY23-24*
	2) Develop & produce new digital content – PSAs, Mayor's Roundtable, Public Safety Awareness, etc.	◎ Completed	100%	Q1/2023	Ongoing	Task(s) completed as of the first biannual progress report.	a) # of social media engagements and impressions (incl. Facebook, Instagram, YouTube)		$50,000/year *Budgeted in FY23-24*
	3) Create & purchase outreach kit – to include tents, banners, tables, handouts, collateral	↗ In Progress	60%	Q3/2023	Ongoing	Staff is creating a 'HB Promo Inventory' with procedures to enable other departments to order promotional materials that are consistent with the City's brand			$10,000 annually
	4) Collaborate with partners to identify more opportunities to engage with residents & businesses	↗ In Progress	40%	Q3/2023	Ongoing	Staff is currently developing a community stakeholder contact list and outreach channels.			$0 *Costs are mainly in staff time*
	5) Develop PIO committee from all Departments committed to developing effective citywide quarterly mailers and public feedback materials based on existing needs	⌂ Upcoming	0%	Q3/2024	Ongoing	Staff will identify PIO contact(s) for each City Department and develop a comprehensive list of programs, services, and activities for further promotion and engagement.			$0 *Costs are mainly in staff time*
	6) Create a consolidated citywide event calendar and policy for planning and implementing events	◎ Completed	100%	Q1/2023	Q1/2023	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*
	7) Launch Community Engagement Platform	↗ In Progress	20%	Q4/2023	Q4/2024	Staff is rebranding based on comprehensive community feedback and surveying programs. The staff is currently in discussions with different technology providers to identify potential products and costs.			$10,000 *One time cost in FY24-25 budget*
D. Enhance capacity of HBTV and produce relevant television content to expand the City's public engagement reach across diverse audiences	1) Buildout downstairs studio & update equipment	◎ Completed	100%	Q2/2023	Q2/2024	Task(s) completed as of the first biannual progress report.		City Manager's Office - Public Affairs Manager	$175,000 *Using PEG funds restricted to use on public TV capital only*
	2) Hire HBTV Media Coordinator	↗ In Progress	70%	Q2/2024	Q3/2024	Final stages of the recruitment process.			*Costs are mainly in staff time*
	3) Develop informative & varied content with purpose and reflective of Huntington Beach	↗ In Progress	80%	Q1/2024	Q1/2025	Staff continues to collaborate with the Communications Committee and various departments to create original content.	a) # of online videos created		$420,000 *Across four years*
E. Hire a graphic designer to incorporate the City's Branding Guide throughout the organization for greater consistency and appeal across all City visual content.	1) Hire Graphic Designer	◎ Completed	100%	Q2/2023	Q4/2023	Task(s) completed as of the first biannual progress report.		City Manager's Office - Public Affairs Manager	$0 *Costs are mainly in staff time*
	2) Develop Citywide Branding Guide	◎ Completed	100%	Q1/2023	Q1/2024	Task(s) completed as of the first biannual progress report.			$0 *Costs are mainly in staff time*
	3) Develop Citywide policy on public facing graphics/content	◎ Completed	100%	Q2/2023	Q1/2024	Staff implemented a policy guide that provides guidance on how and when to display graphics.	a) KPI no longer applicable.		$0 *Costs are mainly in staff time*
	4) Develop standardized templates and materials for citywide use	↗ In Progress	30%	Q3/2023	Q1/2025	Staff is working on standardizing templates and materials, such as flyers, agendas, and presentations			$0 *Costs are mainly in staff time*

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

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline*** Start Date	Due Date	Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
A. Community-wide comprehensive risk reduction program to optimize public safety's emergency response and reduce the number of calls.	1) Lead a community wide comprehensive risk reduction strategy and culture to minimize incidents and optimize emergency response	↗ In Progress	50%	Q3/2023	Q4/2026	Staff continues to develop and utilize comprehensive data analytics and mapping dashboards to inform staffing and operational decisions. Staff is also exploring a public saving dashboard.	a) Form a work group with Police, Fire, IS, Public Works (Complete) b) # of monthly calls for service c) Form a quarterly work group with all Fire divisions to review staff risk reduction strategies (Complete) d) Receive the American Heart Association (AHA) Mission: Lifeline EMS Recognition for excellent pre-hospital heart attack care. (Complete) e) Meet FireScope Type Requirement (Complete) f) % of Lifeguards/Marine Safety Officers meeting US Lifesaving Assoc. requirements g) # of sidewalk CPR trainings conducted (NEW)	Fire - Chief	$200,000 One time cost for FY25-26
	2) Realignment of inspection assignments and frequencies to improve departmental efficiencies and customer service	◉ Completed	100%	Q3/2022	Q4/2023	Task(s) completed as of the first biannual progress report.	a) % of Life Safety and Fire Permit inspections completed b) % of State-mandated occupancy inspections completed		$0 Costs are mainly in staff time
	3) Implement Intern program	◉ Completed	100%	Q4/2022	Q3/2023	Task(s) completed as of the first biannual progress report.	a) # of youth enrolled in Fire Explorers program b) # of ambulance operators and lifeguards sponsored for fire academies and/or paramedic school		$0 Costs are mainly in staff time
	4) Cultivate a business centered customer service culture fostered on communication, consistency and transparency	↗ In Progress	50%	Q1/2023	Q4/2024	Staff is using data analytics to be more proactive in CRR for improved customer-centered services	a) Meet quarterly with the Chamber of Commerce, Downtown BID, and small business owners to discuss business/community feedback related to business, development, and customer service (yes/no)		$0 Costs are mainly in staff time
	5) Implement an emergency pre-plan program	↗ In Progress	50%	Q3/2023	Q3/2024	Staff is working with Community Connect to develop the program with training scheduled for 2024.	a) Yearly redefine target hazards using data and redefine response grid as needed (yes/no) b) % of suppression personnel trained on new emergency pre-plan program		$0 Costs are mainly in staff time
	6) Utilize analytics to implement targeted risk reduction campaigns designed to reduce emergency response	↗ In Progress	80%	Q3/2022	Q3/2024	Staff continues to conduct beta tests campaigns for targeted risk reduction.	Same KPIs as Task A.1		$0 Costs are mainly in staff time
	7) Establish a full-time Fire Department community engagement coordinator	↗ In Progress	80%	Q3/2023	Q3/2024	Staff determined that a limited-time Management Aide is better suited to serve as a community engagement coordinator. This position is included in the FY 24/25 budget and is funded by Opioid Funds.	KPIs to be determined following the launch of the Opioid Settlement Spending Plan		$0 Costs are mainly in staff time
	8) Expand Junior Lifeguard Coordinators to full-time Integration of interdepartmental opioid prevention and community	↗ In Progress	10%	Q3/2023	Q3/2024	Staff determined a limited-time Management Aide is better suited to serve as a community engagement coordinator. This position is included in the FY 24/25 budget and is funded by Opioid Funds.	KPIs to be determined following the launch of the Opioid Settlement Spending Plan		$0 Costs are mainly in staff time
	9) Develop a Cyber Security Master Plan to secure the City's networks and ensure continued operations, in emergency situations	↗ In Progress	10%	Q4/2022	Q4/2027	Staff continues to conduct training, invest in upgrades, and explore measures to elevate the city's posture against Cyber Security threats. Additionally, efforts are underway to secure funding for a consultant to aid in the development of the Cybersecurity Master Plan.	a) # of cyber security threats/attacks detected and prevented	IS – Chief Information Officer	TBD

Strategies	Key Tasks and Deliverables (in chronological order)	Progress Status	Completion % (estimate)	Timeline***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
B. Bolster City's emergency management preparedness and response plans to ensure seamless public safety response during crisis events.	1) Prepare an IS Disaster Recovery Plan	⌂ Upcoming	0%	Q1/2024	Q4/2026	Staff is working to secure funding for a consultant to help develop the IS Disaster Recovery Plan.	a) # of phishing training emails issued (NEW) b) # of trainings to be developed and to be completed (min. 12/year) c) % of training completed	IS – Chief Information Officer	*TBD*
	2) Update emergency preparedness plans and special events management plans via the Emergency Operations Center	↗ In Progress	90%	Q3/2022	Q4/2024	City Council approved the updated Hazard Mitigation Plan in Q4/2022 and Emergency Operations Plan in Q3/2024. Emergency Response Plan Special Event Policy/AR is near completion.	a) Update the emergency response plan and Hazard Mitigation Plan b) % of staffing matrix for special events finalized c) Maintain minimum number of Community Emergency Response Team and Radio Amateur Civil Emergency Services (RACES) volunteers (yes/no)	Fire - EOC Manager	*$0 Costs are mainly in staff time*
	3) Identify funding for the real time crime center	↗ In Progress	25%	Q4/2023	Q1/2028	The FY 24/25 budget includes funding for a supervisor. Staff will continue to explore additional funding for the Real Time Crime Center.	*KPI's to be determined following the launch of the Real Time Crime Center*	Police – Patrol Division Captain	*TBD*
	4) Develop the real time crime center	↗ In Progress	95%	Q4/2023	Q4/2024	Development to be completed in Q4/2024.		Police – Patrol Division Captain	*Budget incl. in a larger FY23-24 CIP project*