

City of Huntington Beach
Implementation Action Plan for the 2023-2027 Strategic Plan
Progress Update #1 (January 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.

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



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.

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	Completed	100%	Q4/2023	Q4/2023	Summit held on 10/13/23. Attendees provided input on the highest priority economic development objectives in the City,		Community Development - Economic Development Manager	\$0 Costs are mainly
	2) Issue an RFP to procure a consultant Staff to develop a scope of work to prepare an updated Economic Development Strategy.	Completed	100%	Q4/2023	Q4/2023	With input received from the Summit, staff developed a scope of work and prepared a project schedule: - Q1/2024: Review existing documents and analyze market data; draft an Updated Strategy. - Q1/2024: Gather staff feedback on the draft. - Q2/2024: Hold briefings with the Economic Development Committee and Council Members to gather feedback. - Q3/2024: Present final draft to City Council.			\$0 Costs are mainly in staff time
	3) Work with key industry stakeholders to solicit input during the development of the Strategy <u>and prioritize further outreach as part of the strategy.</u>	Completed	100%	Q4/2023	Q4/2023	Input gathered from the Summit will be incorporated as goals in the updated ED Strategy. Add'l outreach with industry stakeholders and community partners may also be incorporated and will be included in Task A.1.			\$0 Costs are mainly in staff time
	4) Present an updated Strategy to City Council for consideration and approval.	In Progress	20%	Q4/2023	Q3/2024		a) # of business visits and engagements b) Add'l KPIs to be determined following completion of the Updated 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***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
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.	↗ In Progress	50%	Q3/2023	Q2/2024	Staff is working with a consultant to update the study, incl. a cost allocation plan that will be presented to Council in Q2 2024. As part of the City's overall fiscal sustainability, staff is also looking into revenue generating opportunities.	a) Structurally balanced budget (yes/no) b) Updated Master Fee Schedule (yes/no) c) <i>Add'l KPIs may be established after the completion of the Updated Fee Study</i>	Finance - Chief Financial Officer	\$87,700 <i>One-time cost, in FY23-24</i>
	2) Establish an ongoing program to increase grant application efforts and pursue federal/state funding.	↗ In Progress	50%	Q3/2023	Q3/2024	Hired State and Federal legislative advocates (2) to identify and apply for funding for major Council approved projects. Platform will also be used to manage grant applications.	a) Total valuation of grants/outside funds awarded to the City	CMO - Council Policy Analyst	\$180,000 / year <i>Budgeted in FY23-24. Will be an ongoing expense. Also covers the cost for Goal 5.A.1-2</i>
	3) Evaluate leases/concessionaires and adjust to market rate where applicable	↗ In Progress	25%	Q1/2024	Q4/2024	In Q4 2024, staff will establish a centralized real estate program to review city leases as they approach expiration, adjust them to market rate when needed, and manage them uniformly across all depts. As a first step, staff is identifying consultants to assess all or a sample of city leases.	a) <i>KPIs will be established once the program is established.</i>	Community Development and Public Works w/ inter-departmental support)	TBD <i>One time cost in FY23-24</i>
	4) Develop formal policy for attracting and retaining high demand businesses	↗ In Progress	20%	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 (e.g. community profile, fact sheet or brochure that conveys HB's strengths, unique brand and messaging), and use of tools such as conferences and trade shows.	See Goal 1.A	Community Development - Econ. Dev. Manager	\$0 <i>Costs are mainly in staff time</i>
	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	Due to relatively new State legislation, embarking on this effort will likely result in lower DIFs, which would counter the original intent of this item. The law, however, does require an update by 2030, and staff will revisit this item at that time.		Community Development - Director	<i>On hold</i>

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***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
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	Q2/2024	Staff will begin with a pilot program in Community Development called Streamline HB that will implement internal efficiencies with minimal physical improvements upfront. Staffing models include individualized concierge services. This pilot will help determine if add'l improvements are needed.		Community Development - Director and Building Official	\$0 <i>Costs are mainly in staff time</i>
	2) Procure design firm to prepare concept drawings and cost estimates for physical space	Δ On Hold	0%	N/A	N/A	This item is on pause. Streamline HB will require limited physical improvements and will not need a design firm at this time. Staff will assess the pilot before determining if more significant improvements are needed using a design firm.			<i>On hold</i>
	3) Circle back with City Council to prioritize next steps, phasing plan, and financing plan	△ Upcoming	0%	Q3/2024	Q3/2024	The final phasing plan to implement Streamline HB will be presented in Q3/2024; staff will gather feedback and incorporate them into the implementation phase.			\$0 <i>Costs are mainly in staff time</i>
	4) Implement phasing plan	△ Upcoming	0%	Q4/2024	Q2/2025	Once approved by Council, staff will implement the final phasing plan.	a) Accela customer satisfaction survey rating		TBD <i>Following completion of Tasks 1-3</i>
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	↗ In Progress	80%	Q1/2023	Q4/2023	Completed 5 recruitments on time plus 2 interim recruitments. Currently recruiting for a permanent Human Resources Director using the services of a recruiter.	a) Recruitments completed (yes/no)	City Manager's Office - City Manager	\$25,000 <i>One-time cost in FY23-24</i>
	2) Implement Managed Hiring Process to identify and fill key vacancies	↗ In Progress	25%	Q3/2023	Q2/2025	Implemented a Managed Hiring process, which is on track to meeting its 2-year savings goals through June 2025.	a) Savings achieved in FY23-24 and FY24-25		\$0 <i>Costs are mainly in staff time</i>
	3) Identify efficiencies to aid departments whose vacancies cannot be filled immediately	↗ In Progress	50%	Q2/2023	Q2/2024	Staff identified efficiencies for FY23-24. Staff is continuing this exercise for the FY24-25 and FY 25-26 Budgets.	a) Amount of efficiencies identified		\$0 <i>Costs are mainly in staff time</i>
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	Q3/2024	Continue to implement components of the Plan incl. a customer satisfaction survey provided to customers at the end of a service/interaction.	a) Customer service satisfaction rating b) Biennial quality of life survey results	City Manager's Office - Principal Analyst	\$30,000 <i>One-time cost; in FY23-24</i>
	2) Kickoff a 10-session Dennis Snow Customer Service Virtual Training for 250 team members	⦿ Completed	100%	Q2/2023	Q4/2023	Successfully identified staff to take the virtual training. Began mid-point check-in meetings with each dept. to discuss lessons and incorporate them into City operations.			\$6,500 <i>One-time cost; in FY23-24 budget</i>
	3) Create an internal customer service working group to identify customer issues and develop improvements	↗ In Progress	10%	Q1/2024	Q3/2024	As part of Goal 3.C.1, completed a thiry-party assessment of City's customer service delivery City is working closely with the Deputy Leadership Team (DLT) to identify internal OneHB team members to implement key recommendations.			\$0 <i>Costs are mainly in staff time</i>
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	Formed on 5/6/2023 and made recommendations on 6/6/2023.		City Manager's Office - Assistant City Manager	\$0 <i>Costs are mainly in staff time</i>
	2) Present recommendations to City Council and implement approved changes	⦿ Completed	100%	Q2/2023	Q3/2023	Recommendations approved at 8/1/23 Council meeting. Documents to effectuate them approved at 9/5 and 10/3/23 Council Meetings.	a) BCCs restructured (yes/no)		\$0 <i>Costs are mainly in staff time</i>

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	Staff has conducted initial research into training topics and has begun implementing them throughout the year.		Human Resources - Director	\$0 <i>Costs are mainly in staff time</i>
	2) Research available LMS providers, compare features, pricing and user reviews	In Progress	50%	Q2/2023	Q3/2024	Continue to research alternative LMS providers to ensure city is offering the best training solutions for staff; identify add'l resources available through existing partnerships (i.e. EAP, LCW) and Target Solutions for training content & tracking.			\$0 <i>Costs are mainly in staff time</i>
	3) Work with selected provider and IS to develop and implement LMS	Completed	0%	Q2/2024	Q4/2023	Current LMS, Target Solutions, is offered at no cost under our current contract with an HR service provider. Being used for online training & centralized certification recordkeeping.			\$0 <i>Costs are mainly in staff time</i>
	4) Conduct citywide training and rollout	In Progress	25%	Q3/2024	Q4/2024	Staff is currently working to establish LMS user accounts for all employees citywide, completing required legal training (AB1234, SB1661), and conducting citywide surveys for training topics offered.	a) # of employee training programs offered		\$0 <i>Costs are mainly in staff time</i>
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	Q3/2024	Staff has selected Trakstar. Currently finalizing evaluation template to be used citwide.		Human Resources - Director	\$0 <i>Costs are mainly in staff time</i>
	2) Gather feedback and consensus from Leadership Teams, Managers and Labor Associations	In Progress	50%	Q1/2023	Q3/2024	Initial feedback received has resulted in change of performance evaluation template; followup meetings with staff and associations to be scheduled.			\$0 <i>Costs are mainly in staff time</i>
	3) Conduct rollout; provide citywide training for all supervisors and staff; conduct rollout	Upcoming	0%	Q3/2024	Q4/2024	Citywide rollout plan by department to be intiated; hands-on training for all supervisors and staff to be scheduled.	a) % of staff trained in new evaluation system		\$0 <i>Costs are mainly in staff time</i>
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	AIMS selected; data transfer to AIMS completed.			\$0 <i>Costs are mainly in staff time</i>
	2) Introduce TPA to organization and rollout TPA services on an ongoing basis	Completed	100%	Q3/2023	Q4/2023	Initial introduction held. Training sessions for supervisors held in December 2023 for online claims reporting.			\$0 <i>Costs are mainly in staff time</i>

GOAL 4. HOMELESSNESS

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

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. 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	Q2/2023	Program has been established and has currently trained 20 volunteers to staff Homeless Task Force outreach phone lines, activities at the Navigation Center (i.e. social skills groups, beautification projects).	a) # of volunteers enrolled and trained.	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	Q4/2023	Staff has built a network of 20 organizations to assist with needs and services and established a faith-based resource group to provide significant financial commitments and services through volunteers and advocacy. City facilitates quarterly Community Resource Collaborative meetings to encourage streamlined communication among providers and hosted the first Community Connection event.	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	Council submitted an application for the Street Medicine Program on 11/7/23; however, the City was notified on 12/7/23 that it was not successful. The City will continue pursuing this program and other opportunities.			\$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	50%	Q3/2023	Q2/2024	Funding sources have been identified by Jamboree Housing and a preliminary design has been rendered. An extension to the existing Exclusive Negotiating Agreement and recommendations will be brought to Council in Q1 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	Funding sources have been identified by Jamboree Housing. The City will need to obtain authorization, complete applications, and (if selected) receive funds.			\$0 Costs are mainly in staff time
	3) Collaborate with partners, operators, and agencies to deliver services	🕒 Upcoming	0%	Q1/2024	Q3/2027	Work in progress. We anticipate seeking proposals once final services for the site are determined.			TBD (following completion of Tasks 1-2)
	4) Design and construct	📈 In Progress	25%	Q3/2023	Q3/2027	A preliminary design has been rendered. Recommendations and an ENA extension will be brought to the City Council in Q1 2024.	a) Biennial Point-in-Time Homeless County b) # of Navigation Center clients housed		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***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
A. Take action to maintain local control of land-use planning	1) Create a Legislative Platform with legislative advocates and topical legislative analyses	In Progress	95%	Q3/2023	Q1/2024	Staff has prepared a Platform with feedback from the Intergovernmental Relations Committee. Platform will be presented to Council in Q1/2024.	a) Platform completed (yes/no)	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	Staff has onboarded legislative advocates to monitor proposed legislation for the Intergovernmental Relations Committee and Council. This will be ongoing.	a) # of policy positions taken related to priorities in the Platform		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	Staff attends OCCOG Technical Advisory Committee, monitors SCAG meetings for regional projects and provides Council reps with important info or talking points. Staff routinely reviews and comments on regional planning documents such as the SCAG Regional Transportation Plan/Sustainable Communities Strategies (Connect SoCal) and the OCTA Long Range Transit Program.		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	Staff met with Council Member authors and developed ideas to achieve the intent of H-items; future HBMC amendments are forthcoming in Q1/2024. This will be an ongoing effort.			\$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***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
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	85%	Q3/2023	Q2/2024	Staff to hire consultant to assist with Goal 6.A.2 (below).		Public Works - Director	\$200,000 <i>One-time cost; FY23-24 budget</i>
	2) Develop project budget, design, and environmental review.	△ Upcoming	0%	Q1/2024	Q3/2024	Utilize consultant to develop concepts, gather community feedback, develop preliminary budgets, prepare an environmental review.	a) Completed planning (yes/no) b) Completed design (yes/no) c) Completed permitting (yes/no)		<i>Included in the cost above</i>
	3) Conduct a Measure C analysis, as needed	△ Upcoming	0%	Q2/2024	Q4/2024	If the proposed restroom improvements require a Measure C voter approval, staff will prepare to place a ballot measure on the November 2024 general election.	a) Obtained project authorization via Measure C voter approval (yes/no)		\$200,000 <i>One-time cost; for FY24-25</i>
	4) BID project and request allocation of funding through CIP process, to include long term maintenance plan	△ Upcoming	0%	Q1/2025	Q3/2025		a) Completed BID package and funding request (yes/no)		<i>Costs included in Goal 2.A.2.</i>
	5) Complete project construction	△ Upcoming	0%	Q3/2025	Q4/2027		a) # of restrooms constructed (yes/no) b) Construction completed on time (yes/no)		<i>TBD following completion of Tasks 1-2</i>
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	15%	Q4/2023	Q3/2024	Responsible Hospitality Institute (RHI) consultant collected data in 10/2023; staff will present data/analysis to Council in Q2 2024 and also collaborate with stakeholders for future event opportunities. Present assessment in Summer 2024.		Community & Library Services - Director	\$0 <i>Costs are mainly in staff time</i>
	2) Evaluate Public Safety capacity and resources	↗ In Progress	10%	Q4/2023	Q1/2024	CLS staff began working with Public Safety and requested data by Q1 2024. Staff will compare data with RHI Findings in Q2 2024; present assessment in Summer 2024.			\$0 <i>Costs are mainly in staff time</i>
	3) Conduct meetings with Specific Event Executive Committee to review Specific Event policies and procedures	↗ In Progress	5%	Q4/2023	Q3/2024	CLS began review of existing policies in HBMC in Q4 2023 to prep for Specific Event Executive Committee meetings in Q1 2024. Together, staff will present HBMC recommendations to the City Attorney's Office with final ordinances presented in Q2/Q3 2024.	a) Draft ordinances completed (yes/no)		\$0 <i>Costs are mainly in staff time</i>
	4) Research and understand Measure C implications	↗ In Progress	25%	Q4/2023	Q4/2024	Staff obtained a proposal from RJM (\$30K) to conduct outreach and gather feedback on possible modifications to Measure C in Q1 2024. Any potential amendment language will be presented to Council in Q3 2024; if approved, it will be placed on the November 2024 ballot at a rough cost of \$150,000.	a) Obtained authorization to present Measure C amendment for voter approval (yes/no)		\$30,000 <i>One-time cost; in FY23-24 budget</i> \$150,000 <i>One-time cost for FY24-25</i>
	5) Explore feasibility of sole-source, long-term lease agreements for event providers	↗ In Progress	5%	Q4/2023	Q3/2024	CLS is developing a list of questions to consider and will work with depts. to make final determinations in Q2 2024 with the goal of finalizing negotiations with operators, contingent on Municipal Code approvals.	a) # of additional venues b) # of attendees c) # and type of specific events		<i>TBD</i>
	6) Complete Central Park and City-Wide Parks & Recreation Master Plans to identify potential venue locations	↗ In Progress	70%	Q4/2023	Q3/2025	Starting 11/2023, CLS has been reviewing the Parks & Recreation (P&R) Master Plan and collecting quotes for the Central Park (CP) Master Plan. CLS will begin requesting FY24/25 funding for the CP Master Plan in Q2 2024 and seek approval of the P&R Master Plan. CLS will also seek approval of the CP Master Plan in Q3 2025.	a) Completion of the Master Plans (yes/no)		<i>TBD</i>

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	5%	Q4/2023	Q3/2024	RFP will be released in Q1 2024 with proposed cost estimates available by Q2 2024.		Public Works - Director	TBD <i>One-time cost for FY 24-25</i>
	2) Conduct inventory/assessment of City facilities	△ Upcoming	0%	Q3/2024	Q3/2025				<i>Included in the cost as above</i>
	3) Develop financing strategy for CIP implementation and long-term maintenance	△ Upcoming	0%	Q2/2024	Q4/2025				TBD <i>One-time cost for FY 25-26</i>
	4) Release final report to the public	△ Upcoming	0%	Q3/2026	Q4/2026		a) % of facilities improved over the plan period		\$0 <i>Costs are mainly in staff time</i>
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	↗ In Progress	75%	Q3/2023	Q1/2024	Water/Sewer Rate Study drafted; Host a study session in Q1 2024 to review the Study, gather feedback.	a) # of feet of water pipe replaced b) # of new wells constructed	Public Works - Director	\$283,300 <i>One-time cost; in FY 23-24 budget</i>
	2) Conduct and adopt Sewer Master Plan	↗ In Progress	75%	Q3/2023	Q1/2024	(Same as above)	a) # of feet of sewer pipe relined b) # of infrastructure repair projects completed		\$700,000 <i>One-time cost; in FY 23-24 budget</i>
	3) Conduct and adopt Mobility Master Plan	↗ In Progress	90%	Q2/2023	Q2/2024	Staff held Town Hall #2 on 10/25/2023 to discuss draft recommendations / next steps. Staff plan to brief Council on the draft plan in Feb 2024 for feedback.	a) Miles of bike lanes installed b) # of gap closure/safety improvements completed		\$323,000 <i>One-time cost; in FY 23-24 budget</i>
	4) Conduct and adopt Fleet Capital Master Plan	↗ In Progress	90%	Q4/2021	Q1/2024	Hold Council briefings in Q1/2024 to discuss next steps and financing required to transition fleet per current state requirements. Staff plan to brief Council on the draft plan in Feb 2024 for feedback.	a) # of clean air vehicles purchased annually		\$100,000 <i>One-time cost; in FY 23-24 budget</i>
	5) Conduct and adopt Fiber Master Plan	△ Upcoming	0%	Q1/2024	Q3/2025	IS will refine a multi-year detailed scope to connect City facilities and main business/event hubs with fiber. Issue an RFP for consultant, and request budget appropriation as part of CIP budget process.	a) # of feet/miles of fiber installed		TBD <i>One-time cost for FY 24-25</i>
	6) Conduct and adopt Infrastructure Report Card	↗ In Progress	50%	Q2/2023	Q3/2024	Scheduled for completion, adoption, and release of final results in Q3 2024.	Add'l KPIs to be determined		\$205,000 <i>One-time cost; in FY 23-24 budget</i>

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***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
A. Implement 311 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 311 research & develop cost/scope; issue request for expressions of interest from 311 qualified firms	Completed	100%	Q3/2022	Q4/2022	Request issued in 9/2022; responses reviewed in 11/2022.		City Manager's Office - Public Affairs Manager	\$0 Costs are mainly in staff time
	2) Issue an RFP for a contractor and begin developing 311 system and call center to build a robust, online communication system.	In Progress	25%	Q2/2023	Q3/2024	RFP not issued; met with existing MyHB provider to identify alternate options to expand online communications. Study session to gather Council feedback on next steps in Q12024.			\$0 Costs are mainly in staff time
	3) Begin development of a centralized platform for City info	Upcoming	0%	Q3/2024	Q1/2026	Waiting for direction from the Study Session in Q1 2024.			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	Awaiting completion of Tasks 1-3.	a) % of staff trained in policy for use		\$0 Costs are mainly in staff time
	5) Rollout comprehensive marketing strategy	Upcoming	0%	Q2/2026	Q2/2026	Awaiting completion of Tasks 1-4.	KPIs to be determined based on Council feedback per Task 2.		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	RFQ issued; responses vetted and contract awarded to Revize on 11/16/21.		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	In Progress	75%	Q1/2022	Q1/2024	Staff contributed site mapping and content cleanup information; design is finalized. Transition data from old to new website.			\$0 Costs are mainly in staff time
	3) Rollout comprehensive marketing strategy	Upcoming	25%	Q4/2023	Q1/2024	Awaiting completion of Tasks 1-2.	a) # of unique visits to the City website		\$10,000 One time cost in FY23-24 budget
	4) Create policy for ongoing website management, user access, and content cleanup	Upcoming	0%	Q1/2024	Ongoing	Awaiting completion of Tasks 1-2.	a) % of applicable staff trained in new policy (yes/no)		\$0 Costs are mainly in staff time

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	Outreach events established and ongoing; events have enhanced community outreach.	a) # of outreach/education events and resources provided biannually	City Manager's Office - Public Affairs Manager	\$5,000/year <i>Budgeted in FY23-24</i>
	2) Develop & produce new digital content – PSAs, Mayor's Roundtable, Public Safety Awareness, etc.	🟢 Completed	100%	Q1/2023	Ongoing	Developed a process to produce high quality video content for HBTV and social media.	a) # of social media engagements and impressions (incl. Facebook, Instagram, YouTube)		\$50,000/year <i>Budgeted in FY23-24</i>
	3) Create & purchase outreach kit – to include tents, banners, tables, handouts, collateral	➤ In Progress	20%	Q3/2023	Ongoing	Preparing design and identifying vendors.			\$10,000 annually
	4) Collaborate with partners to identify more opportunities to engage with residents & businesses	➤ In Progress	20%	Q3/2023	Ongoing	Build out community stakeholder contact list and outreach channels	See Task 1		\$0 <i>Costs are mainly in staff time</i>
	5) Develop PIO committee from all Departments committed to developing effective citywide quarterly mailers and public feedback materials based on existing needs	🟡 Upcoming	0%	Q2/2024	Ongoing	Identify PIO contact(s) for each City Department and develop comprehensive list of programs, service, activites, for further promotion and engagement.			\$0 <i>Costs are mainly in staff time</i>
	6) Create a consolidated citywide event calendar and policy for planning and implementing events	🟢 Completed	100%	Q1/2023	Q1/2023	Event calendar is available on Surf City Break and will also be woven into the new City website.			\$0 <i>Costs are mainly in staff time</i>
	7) Launch Surf City Speaks!	➤ In Progress	20%	Q4/2023	Q3/2024	Prepared branding and an initial website. Staff will roundtable on the content and ensure it is distributed at every City event.	See Task 1		\$82,000 across four years
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	➤ In Progress	20%	Q2/2023	Q2/2027	Staff is rebuilding the HBTV studio to include office space and studio equipment.		City Manager's Office - Public Affairs Manager	\$700,000 across 4 years <i>Using PEG funds restricted to use on public TV capital only</i>
	2) Hire HBTV Media Coordinator	🟢 Completed	100%	Q2/2023	Q4/2023	New coordinator hired.			<i>Costs are mainly in staff time</i>
	3) Develop informative & varied content with purpose and reflective of Huntington Beach	➤ In Progress	50%	Q1/2024	Ongoing	Work with the Communications Committee and staff to develop 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	New designer hired.		City Manager's Office - Public Affairs Manager	\$0 <i>Costs are mainly in staff time</i>
	2) Develop Citywide Branding Guide	🟢 Completed	100%	Q1/2023	Q1/2024	A new branding guide has been completed and shared with Leadership Teams. Staff will continue to ensure all staff utilize it moving forward.			\$0 <i>Costs are mainly in staff time</i>
	3) Develop Citywide policy on public facing graphics/content	➤ In Progress	75%	Q2/2023	Q1/2024	Policy will provide guidance on how and when to display graphics.	a) % of applicable staff trained in new policy		\$0 <i>Costs are mainly in staff time</i>
	4) Develop standardize templates and materials for citywide use	➤ In Progress	10%	Q3/2023	Q1/2025	Templates include fliers, agendas, presentations, etc.			\$0 <i>Costs are mainly in staff time</i>

GOAL 8. PUBLIC SAFETY

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***		Current Status	Key Performance Indicators (KPIs)	Lead Department and Staff	Estimated Total Project Cost
				Start Date	Due Date				
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	25%	Q3/2023	Q4/2026	Analytics, mapping, dashboards and reports are completed and ongoing. Preparing for the phase to roll out to the community. Currently being used to make decision on staffing and operational response.	a) Form work group with Police, Fire, IS, Public Works (yes/no); # of monthly calls for service b) Form a quarterly work group with all Fire divisions to review staff risk reduction strategies c) Receive the American Heart Association (AHA) Mission: Lifeline EMS Recognition for excellent pre-hospital heart attack care. d) Meet FireScope Type Requirement e) % of Lifeguards/Marine Safety Officers meeting US Lifesaving Assoc. requirements	Fire - Chief	\$200,000 <i>One time cost for FY25-26</i>
	2) Realignment of inspection assignments and frequencies to improve departmental efficiencies and customer service	● Completed	100%	Q3/2022	Q4/2023	All inspections have been reliagned and redistributed.	a) % of Life Safety and Fire Permit inspections completed b) % of State-mandated occupancy inspections completed		\$0 <i>Costs are mainly in staff time</i>
	3) Implement Intern program	● Completed	100%	Q4/2022	Q3/2023	Program underway. 6 Interns are currently working in CRR Division.	a) # of youth enrolled in Fire Explorers program b) # of ambulance operators and lifeguards sponsored for fire academies and/or paramedic school		\$0 <i>Costs are mainly in staff time</i>
	4) Cultivate a business centered customer service culture fostered on communication, consistency and transparency	↗ In Progress	25%	Q1/2023	Q4/2024	Larger reorganization and training of CRR Division is in works to improve customer-centered service.	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 <i>Costs are mainly in staff time</i>
	5) Implement an emergency pre-plan program	↗ In Progress	25%	Q3/2023	Q3/2024	New program has been implemented and training scheduled for 2024. New data backed classification of target hazards is underway.	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 <i>Costs are mainly in staff time</i>
	6) Utilize analytics to implement targeted risk reduction campaigns designed to reduce emergency response	↗ In Progress	50%	Q3/2022	Q3/2024	Analytics has been developed. Several beta tests campaigns have been completed.	Same KPIs as Task A.1		\$0 <i>Costs are mainly in staff time</i>
	7) Establish a full-time Fire Department community engagement coordinator	△ Upcoming	0%	Q3/2023	Q3/2024	Budget restricted. Not started. Opioid monies will be utilized. Staff report is completed and awaiting direction.	KPI's to be determined		\$0 <i>Costs are mainly in staff time</i>
	8) Expand Junior Lifeguard Coordinators to full-time Integration of interdepartmental opioid prevention and community	△ Upcoming	0%	Q3/2023	Q3/2024	Utilize settlement funding to create prevention programs.	KPI's to be determined		\$0 <i>Costs are mainly in staff time</i>
	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	Internal IS team members have been meeting weekly to identify cyber security risks and explore mitigation strategies and started to implement measures to protect the agency server/networks.	a) # of cyber security threats/attacks detected and prevented	IS – Chief Information Officer	TBD

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	Prepare a scope of work and issue an RFP for a consultant.	a) # of trainings to be developed and completed (min. 12 / year) b) % 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	Q1/2024	EOP completed and Council approved. Special Event policy/ AR is near completion	a) Update the emergency response plan and Hazard Mitigation Plan (yes/no) b) % of staffing matrix for special events finalized c) # of Community Emergency Response Team (min 250) and Radio Amateur Civil Emergency Services (RACES) volunteers (min 75)	Fire - EOC Manager	\$0 <i>Costs are mainly in staff time</i>
	3) Identify funding for the real time crime center	↗ In Progress	50%	Q4/2023	Q1/2028	In communication with legislators for potential funding. Funding required to cover the personnel who will staff the Real Time Crime Center (starting with one supervisor and progress as the Center is established).	KPI's to be determined	Police – Patrol Division Captain	TBD
	4) Develop the real time crime center	↗ In Progress	50%	Q4/2023	Q1/2024	Currently under construction		Police – Patrol Division Captain	Budget incl. in a larger FY23-24 CIP project