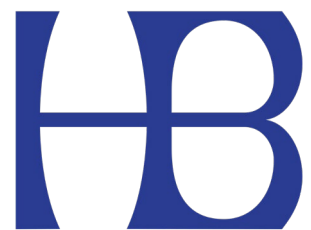




Progress Update #1

January 16, 2024



CITY OF HUNTINGTON BEACH

Strategic Planning

2023 – 2027



Background

LEADING UP TO TODAY

June 8, 2023

Council developed goals & strategies for the Strategic Plan

October 3, 2023

Council adopted Resolution No. 2023-46 to approve the Strategic Plan

MOVING FORWARD

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

- Transparency and accountability
- Opportunities for City Council to provide feedback and recommend amendments to align with current resources and policies

Overview *OF THE* Plan



1

Vision

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



8

Overarching
Goals



23

Strategies



99

Tasks



70+

Milestones or
Key Performance
Indicators (KPIs)



32%
of the Plan is Complete

47%
In Progress

20%
Upcoming

2%
On Hold



Goal 1: Economic Development



75%
Completed

25% In Progress

-- Upcoming

-- On Hold

Accomplishments

- Mayor’s Economic Development (ED) Summit in Oct. 2023
- Scope of work to update the 2017 Economic Development Strategy.

FY 24-25 Projects

- Update the 2017 Economic Development Strategy (Q3/2024)

Sample KPIs

- Number of business visits and engagements.
- *Additional KPIs will be set after the ED Strategy is updated.*

Goal 2: Fiscal Sustainability



-- Completed

-- Upcoming

20% 1 Task Placed
On Hold

Coming Soon

- Updated Master Fee Study (in Q2 2024)

FY 24-25 Projects

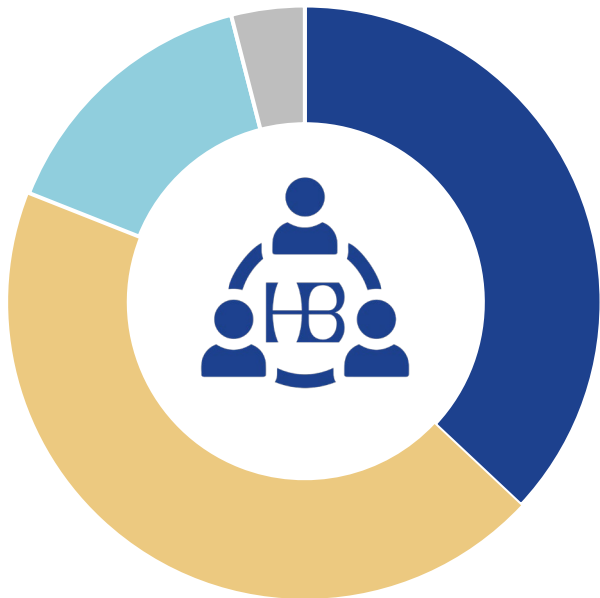
- Grant application and management program
- Real estate program to centralize, evaluate, and manage City leases uniformly

Sample KPIs

- Total valuation of outside funds received
- Updated master fee schedule (yes/no)
- *Additional KPIs will be set after projects in progress are completed.*



Goal 3: High Performing Organization



40%
Completed

44% In Progress

12% Upcoming

4% 1 Task Placed
On Hold

Accomplishments

- Citywide Customer Service Training
- Restructured Boards, Committees, and Commissions
- New 3rd party admin to manage workers' compensation claims

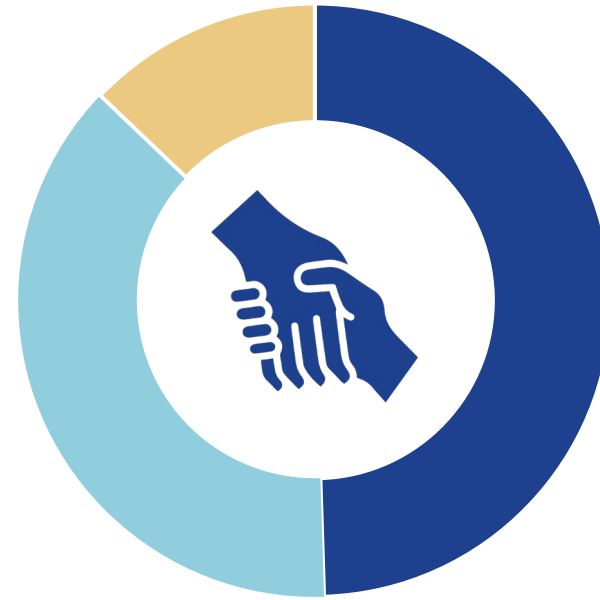
FY 24-25 Projects

- Streamline HB (aka One Stop Shop)
- Managed hiring
- Customer satisfaction survey
- New Learning Management System
- New online employee performance evaluation system

Sample KPIs

- Customer satisfaction survey ratings
- # of employee trainings
- Biennial quality of life survey results
- Continue to track established plan check turnaround times
- Managed hiring and efficiency savings

Goal 4: Homelessness



50%
Completed

38% In Progress

12% Upcoming

-- On Hold

Accomplishments

- HB Cares Volunteer Program
- Network of community-based organizations to provide additional resources for the homeless

FY 24-25 Projects

- Continue working with Jamboree to develop the Pathways Project; identify funding sources to build and operate thru Q3/2027

Sample KPIs

- # of HB Cares volunteers
- # of community-based organizations
- # of Navigation Center clients housed
- Biennial homeless count

Goal 5: Housing



75%
Completed

25% In Progress

-- Upcoming

-- On Hold

Accomplishments

- Continuous monitoring of State and Federal legislation affecting HB
- Ongoing participation in regional agency efforts re: housing policy
- Continuously assist City Council on approved H-Items re: local control

Coming Soon

- 2023-24 Legislative Platform (Q1/2024)

Sample KPIs

- Completed Legislative Platform (yes/no)
- # and status of policy positions taken related to housing, local control, etc.

Goal 6: Infrastructure Investment



57%
In Progress

43% Upcoming

-- Completed

-- On Hold

Coming Soon

- Completion of 4 Master Plans and the Infrastructure Report Card (Q2/2024)

FY 24-25 Projects

- Complete the design and conduct environmental review for World Class Beach Restrooms
- Explore additional sports and concert venues
- Fiber Master Plan

Sample KPIs

- Track improvements made under each Master Plan
- # of City buildings inventoried and assessed
- # of additional sports/concert venues, attendees, specific events

Goal 7: Public Engagement



34%
Completed

41% In Progress

25% Upcoming

-- On Hold

Accomplishments

- Citywide Branding Guide
- Expanded outreach - Town Halls, Mayor's Spotlight, digital content
- Citywide event calendar
- Hired Multimedia Coordinator and Graphic Designer
- *Coming soon:* New City website (Q1/2024)

FY 24-25 Projects

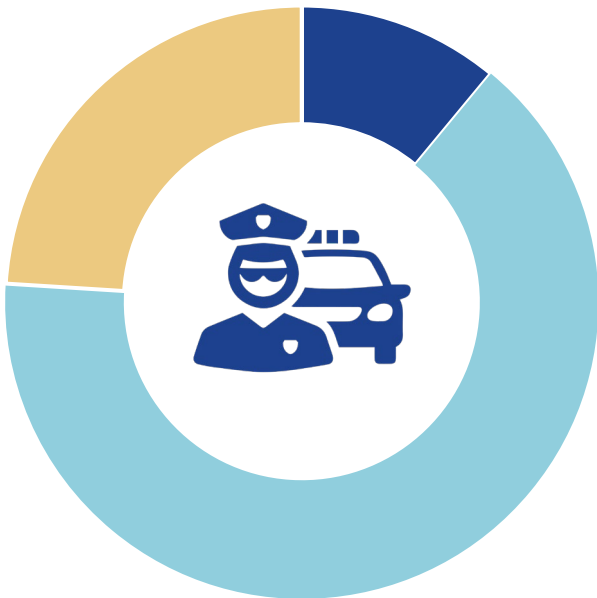
- Centralized online communication hub for City services and info
- HBTv studio buildout and greater video content
- Standardized City templates

Sample KPIs

- Social media engagements and impressions
- # of community outreach events
- # of unique visits to the City website
- *KPIs for centralized online hub to be determined after it is implemented*



Goal 8: Public Safety



11%
Completed

65% In Progress

24% Upcoming

-- On Hold

Completed

- Developed new intern program in Community Risk Reduction Program; 6 interns in training
- Realigned inspection assignments to improve departmental efficiencies and community service

FY 24-25 Projects

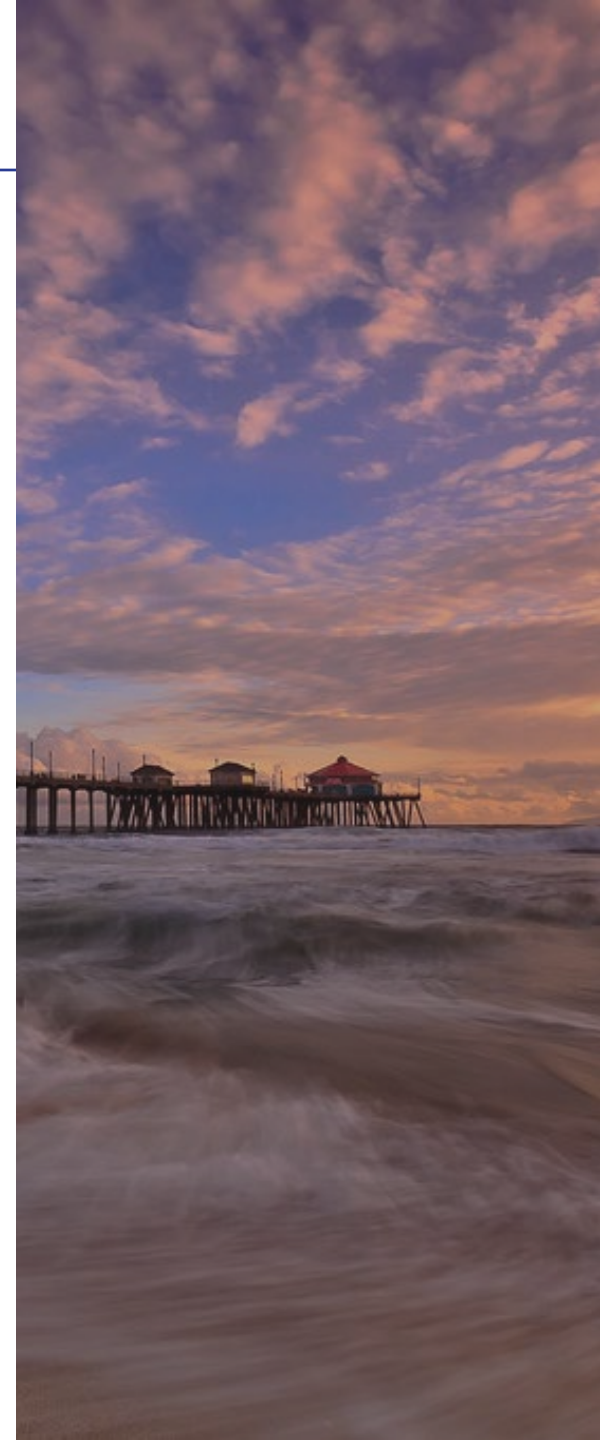
- Continue developing a community-wide risk reduction strategy to minimize incidents and optimize emergency response
- Emergency pre-plan program and preparedness plan
- Interdepartmental opioid prevention program

Sample KPIs

- Monthly calls for service
- Attaining specific industry training and certifications
- # of Life safety and fire permit inspections completed
- # of Fire Explorers enrolled
- # of CERT and RACES volunteers

FY 2024-25 Projects – Upcoming Funding Needs

- One Stop Shop (Q2/2025)
- World Class Beach Restrooms - Pre-construction only (Q4/2024)
- Election Costs Related to Measure C (Q4/2024)
 - World Class Beach Restrooms
 - Potential Charter amendment to Measure C Guidelines
- Facilities Condition Assessment - Initial phase (Q3/2025)
- Fiber Master Plan (Q3/2025)
- Centralized Online Communication Hub – Initial phase (Q3/2024)
- Real Time Crime Center – Operations





Recommendation

- Receive and file the 2023-27 Strategic Plan - Progress Update #1