



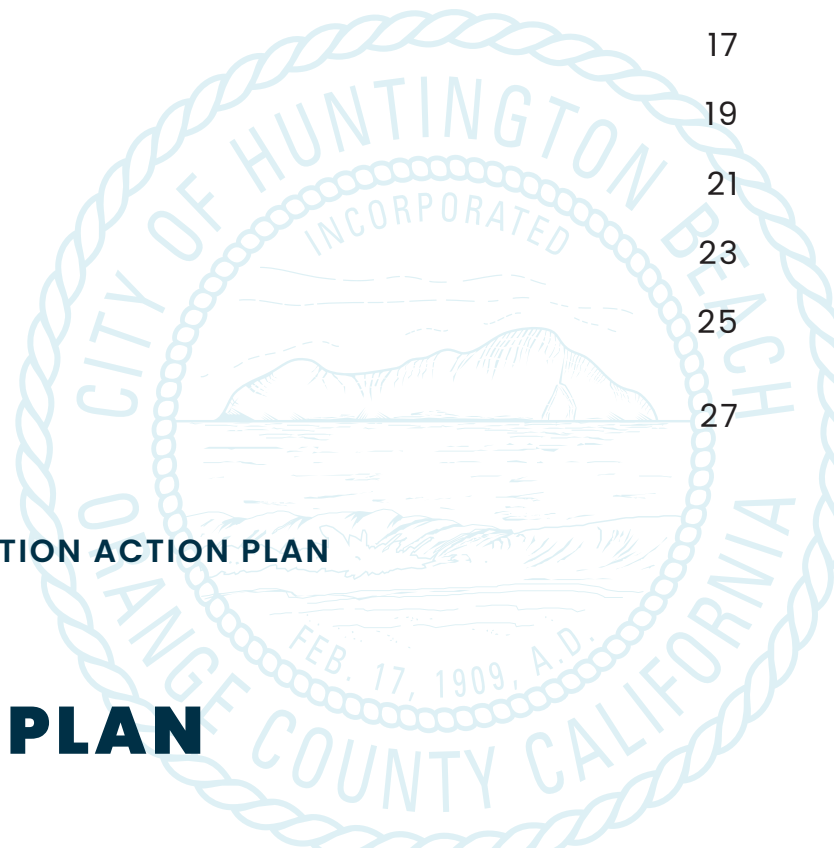
# CITY OF HUNTINGTON BEACH 2023-2027 STRATEGIC PLAN





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# HUNTINGTON BEACH CITY COUNCIL



**Huntington Beach City Council (from left to right): Casey McKeon, Rhonda Bolton, Tony Strickland, Natalie Moser, Dan Kalmick, Gracey Van Der Mark and Pat Burns**

Huntington Beach is a full-service Charter City that serves nearly 200,000 residents, 10,000 businesses, and 11 million visitors annually. The City operates under a Council-Manager form of government whereby residents elect seven Council Members to collaborate with City staff to lead the community and set policies. An appointed City Manager is responsible for directing City operations and implementing those policies effectively and efficiently.

Although the City Council is comprised of individuals who represent diverse opinions and objectives, all Council Members share the common goal of conducting the people's business as one body and in accordance with the Charter. In its Preamble, the Charter states:

*"We, the people of the City of Huntington Beach, State of California believe fiscal responsibility and the prudent stewardship of public funds is essential for confidence in government, that ethics and integrity are the foundation of public trust and that just governance is built upon these values. Through the enactment of this Charter as the fundamental law of the City of Huntington Beach under the Constitution of the State of California, we do hereby exercise the privilege of retaining for ourselves, the benefits of local government, by enacting the laws, rules, regulations and procedures set forth herein pertaining to the governance and operation of our City."*

*It is incumbent upon those who govern and make decisions for and on behalf of the City of Huntington Beach to legally, as well as morally, abide by the provisions of this Charter, in its strictest sense, to ensure the continued success and and well-being of our fair City."*



# LETTER FROM THE CITY TEAM

To the Huntington Beach City Council and Community,

The Executive Leadership Team is pleased to present the City of Huntington Beach 2023–2027 Strategic Plan—a roadmap that outlines the City Council’s major goals over the next four years, the steps and resources to achieve them, and a framework to report progress for greater transparency and community engagement.

The entire OneHB Team across 12 City departments is deeply invested in Huntington Beach’s success. Using its collective years of experience working with residents and businesses in this dynamic city, the OneHB Team worked to identify implementation actions that the community needs to thrive now and in the future. The process to develop this plan also weighed the best ways to balance available resources and direct them to the highest priorities first. To this end, the contents of the Strategic Plan demonstrate an understanding and commitment to address HB’s current challenges to build a prosperous future for all residents, businesses and visitors.

While the City of Huntington Beach 2023–2027 Strategic Plan signifies the first of many steps, the real work begins following the City Council’s adoption of the Plan. The OneHB Team believes that realizing the promise and potential of the plan will require maintaining focus on the top strategic priorities and pursuing lesser priorities only when resources become available. Through City Council leadership and partnerships with the community, tangible outcomes for public benefit will be accomplished.

Sincerely,

*Executive Leadership Team*



Al Zelinka



Alisa Backstrom



Ashley Wysocki



Catherine Jun



Chau Vu



Eric Parra



Jennifer Carey



Jennifer Villaseñor



John Dankha



Michael Gates



Robin Estanislau



Scott Haberle



Sunny Han



Theresa St. Peter



Travis Hopkins



Ursula Luna-Reynosa





# PURPOSE

Strategic planning is the main opportunity for City Council to define the policies and programs that Huntington Beach should prioritize, over and above normal City operations, within the limited financial, human, and operational resources of the City. It is one of the most important activities that the City engages in, since it lays out a roadmap to guide the City from vision to reality. Ultimately, the Strategic Plan ensures that City Council and staff work together towards shared goals that make Huntington Beach an exceptional place to live, visit, and do business.

The Strategic Plan also upholds transparency, keeping the community informed of its upcoming priorities and investments. The City commits to accountability with regular reporting on the Strategic Plan's progress and public engagement. This is critical, since the Strategic Plan is a living document that can be adjusted as the City's needs evolve over time.







# PROCESS

A wide range of City representatives and leaders provided their input and expertise to inform the Strategic Plan.

## APRIL–MAY 2023

Facilitators, Baker Tilly, conducted one-on-one interviews with each Council Member, each elected Charter officer, and City Manager to identify their top priorities over the next four years. Priorities that were largely held in common became the 8 goals that form the backbone of the 2023–27 Strategic Plan.

## JUNE – AUGUST 2023

City staff identified the key steps required to complete each strategy and incorporated them into the Implementation Action Plan (attached), staff's roadmap to complete the Strategic Plan.

## SEPTEMBER – OCTOBER 2023

City staff reviewed the draft Strategic Plan with each Council Member. At the October 3, 2023 City Council Meeting, public comments were received, and City Council formally adopted the Strategic Plan.

## JUNE 2023

Baker Tilly conducted a Strategic Plan Workshop with City Council, who received public comments, confirmed the 8 goals, and prioritized the strategies identified by the Department Heads.

## MAY 2023

Baker Tilly led a focus group with the Department Heads to identify the City's strengths and challenges from an operational perspective. Members also completed a Gap Analysis to identify important strategies, which were presented to City Council during the June 2023 Strategic Plan Workshop.

## APRIL 2023

City staff prepared an environmental scan to identify factors important to consider during the planning process, i.e., demographics, economic trends, funding, and key changes in recent years.



# FRAMEWORK

The framework for the Strategic Plan is built around 6 key elements:

SERVICE  
VISION

1

The compass that aligns everything the City does: “Committed to Responsive and Exceptional Public Service for All”

ONEHB  
VALUES

2

The foundation that the City’s services is based on: humility, exceptionality, social awareness, passion, and integrity

GOALS

3

The most important Strategic Plan priorities identified by City Council on June 8, 2023

SUCCESS  
INDICATORS

4

The outcome of successfully addressing those priorities

STRATEGIES

5

Steps required to achieve City Council’s Goals

IMPLEMENTATION  
ACTION PLAN

6

A tool to track the City’s progress towards each Goal



# READING THE PLAN

# HB

The following section is the heart of the 2023-27 Strategic Plan. It contains the **8 Goals and 23 Strategies** approved by City Council for implementation over the next four years. These **23 strategies were identified as the “big rocks”** that will be prioritized first, because they meet one or more of the following criteria:

- 1 Received four or more straw votes from City Council for prioritization during the Strategic Plan Workshop
- 2 Previously approved by City Council and already in progress
- 3 Faces a timing issue that requires immediate attention

City Council also reviewed 18 other strategies and identified them as important but not as urgent or critical. Those Strategies or “Small Rocks” are placed in the Implementation Action Plan which is used to lay out the detailed steps to accomplish each goal (attached). As priority Goals and 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.

Please note that the Strategic Plan is a living document that can be amended, as the City’s needs evolve. As such, if the City recommends adding new priorities to the Plan, City Council will carefully assess their feasibility—given the City’s current resources and needs—and determine if existing priorities must be amended or removed to accommodate them.



**If the big rocks don't go in first,  
they won't be able to fit in later.**



# GOALS AND STRATEGIES



## ECONOMIC DEVELOPMENT

Greater business retention, investment and job growth in Huntington Beach.



## FISCAL STABILITY

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



## HIGH PERFORMING ORGANIZATION

An engaged City workforce committed to responsive and exceptional public service for all. Achieve a customer service satisfaction rating of 90% or higher.



## HOMELESSNESS

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



## HOUSING

Proactive programs to address diverse housing needs within the City's jurisdiction.



## INFRASTRUCTURE INVESTMENT

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



## PUBLIC ENGAGEMENT

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



## PUBLIC SAFETY

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





## ECONOMIC DEVELOPMENT

Greater business retention, investment and job growth in Huntington Beach.







# ECONOMIC DEVELOPMENT

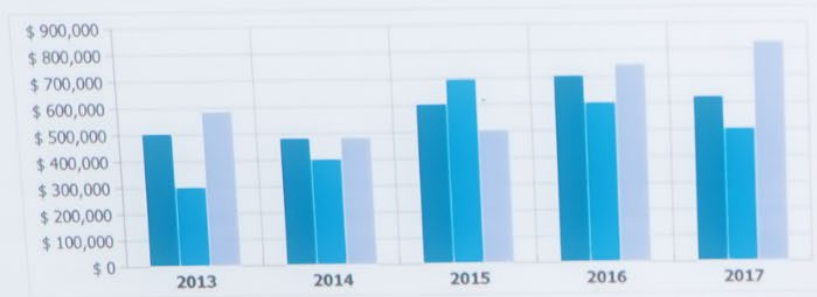
**Success Indicator:** Greater business retention, investment and job growth in Huntington Beach.

STRATEGIES	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> Develop an updated economic development strategy to ensure business retention, local investments and job growth.	Community Development, Economic Development Manager	<b>Cost:</b> \$ - \$\$ (partially funded) <b>Resources:</b> Strategic plan consultants	<b>Timeframe:</b> Short-Term <b>Start:</b> Q4/2023 <b>Finish:</b> Q4/2024

**\*COST:**  
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**\*\*TIMEFRAME:**  
Short Term = within 1 year  
Mid Term = up to 4 years  
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2015	\$ 606,550	\$ 696,972	\$ 505,353
2016	\$ 707,168	\$ 606,130	\$ 747,459
2017	\$ 626,248	\$ 505,248	\$ 828,214



SALES COMPARISON - QUANTITY

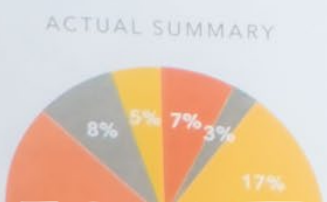
Year	Company A	Company B	Company C
2013	47	71	43
2014	41	65	25
2015	32	48	34
2016	44	35	60
2017	50	27	78



No.	Payment Date	Payment
0		
1	1/1/2013	\$ 3,650.45
2	1/2/2013	\$ 3,650.45
3	1/3/2013	\$ 3,650.45
4	1/4/2013	\$ 3,650.45
5	1/5/2013	\$ 3,650.45
6	1/6/2013	\$ 3,650.45
7	1/7/2013	\$ 3,650.45
8	1/8/2013	\$ 3,650.45
9	1/9/2013	\$ 3,650.45
10	1/10/2013	\$ 3,650.45
11	1/11/2013	\$ 3,650.45
12	1/12/2013	\$ 3,650.45
13	1/1/2014	\$ 3,650.45
14	1/2/2014	\$ 3,650.45
15	1/3/2014	\$ 3,650.45
16	1/4/2014	\$ 3,650.45
17	1/5/2014	\$ 3,650.45
18		\$ 3,650.45

## MONTHLY BUDGET

HOW TO USE: Enter your budget for each category in the **Summary By Category** table below. Enter transactions on the **Transactions** sheet to see how your actual spending compares to your budget.



BUDGET VS. ACTUAL



# FISCAL STABILITY

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

Category	Budget	Actual
Auto	THB 200.00	THB 200.00
Entertainment	THB 200.00	THB 200.00

Food	THB 350.00
Home	THB 300.00
Medical	THB 100.00
Personal Items	THB 300.00
Travel	THB 500.00
Utilities	THB 200.00
Other	THB 50.00
Total	THB 2,200.00

Personal Items	\$100.00
Travel	\$300.00
Utilities	\$500.00
Other	\$200.00
Total	\$2,200.00





# 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	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> Consider new revenue sources and opportunities to support the City's priority initiatives and projects.	Finance, Chief Financial Officer	<b>Cost:</b> \$ - \$\$ (funded) Additional funding may be required depending on new revenue opportunities. <b>Resources:</b> Consultants, legislative advocates and grant consulting firms	<b>Timeframe:</b> Varies <b>Start:</b> Q3/2023 <b>Finish:</b> Ongoing

**\*COST:**  
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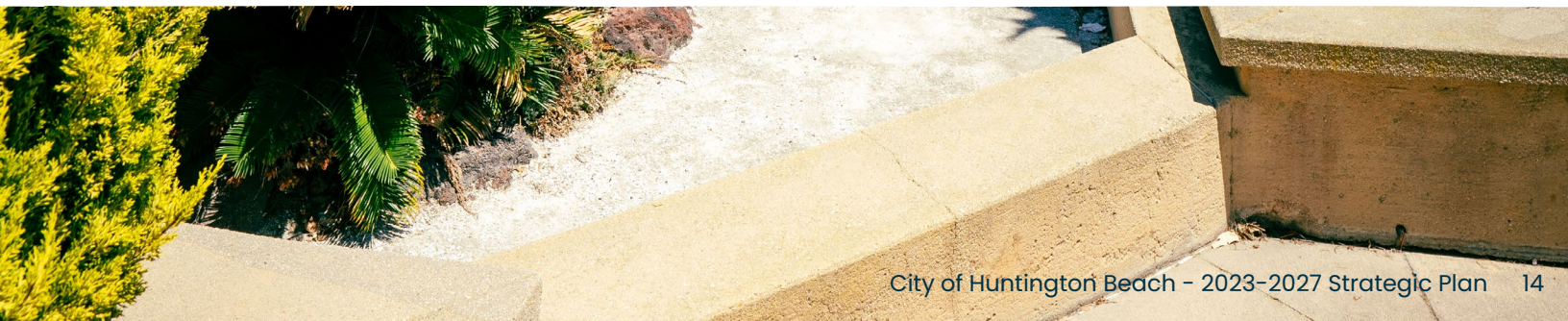
**\*\*TIMEFRAME:**  
Short Term = within 1 year  
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Long Term = 4+ years





## HIGH PERFORMING ORGANIZATION

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







# HIGH PERFORMING ORGANIZATION

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

STRATEGIES	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> Establish a One Stop Shop to bring development services and other frequently used services under one location to improve the customer service experience.	Community Development, Director and Building Official	<b>Cost:</b> \$\$\$-\$\$\$\$ (unfunded) <b>Resources:</b> Design Professional, Software Upgrade Services, Construction Contractors	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q2/2023 <b>Finish:</b> Q2/2025
<b>B</b> Fill department director and other key vacancies to lead and provide essential services to the community.	City Manager's Office, City Manager	<b>Cost:</b> \$ (funded) <b>Resources:</b> Contracted recruiter for select recruitments	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q2/2023 <b>Finish:</b> Q4 2023
<b>C</b> Implement the Public Service Excellence Initiative to invest in workforce development and promote exceptional customer service.	City Manager's Office, Principal Analyst	<b>Cost:</b> \$ (funded) <b>Resources:</b> Consultants	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q3/2023 <b>Finish:</b> Q3/2024
<b>D</b> 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.	City Manager's Office, Assistant City Manager	<b>Cost:</b> None <b>Resources:</b> BCC Citizen Appointees	<b>Timeframe:</b> Short-Term <b>Start:</b> Q2/2023 <b>Finish:</b> Q3/2023
<b>E</b> Explore new Learning Management Systems (LMS) to offer more comprehensive and innovative training programs for employees and public officials	Human Resources, Director	<b>Cost:</b> \$\$ (unfunded) <b>Resources:</b> Consultant, software fees, training services	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q3/2023 <b>Finish:</b> Q2/2024

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# HIGH PERFORMING ORGANIZATION

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

STRATEGIES	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>F</b> Launch TrakStar, a web-based performance evaluation system for City employees that will help improve employee engagement and productivity.	Human Resources, Director	<b>Cost:</b> \$ (funded) <b>Resources:</b> Software and training fees	<b>Timeframe:</b> Short-Term <b>Start:</b> Q2/2022 <b>Finish:</b> Q1/2024
<b>G</b> Select a new third-party administrator (TPA) for workers' compensation to manage City claims efficiently, reduce cost and create a safer workplace.	Human Resources, Director	<b>Cost:</b> \$\$\$ annually (partially funded) <b>Resources:</b> Software and training fees	<b>Timeframe:</b> Short-Term <b>Start:</b> Q4/2022 <b>Finish:</b> Q2/2023

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## HOMELESSNESS

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



# HOMELESSNESS

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

STRATEGIES	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> 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.	City Manager's Office, Homeless Services Volunteer Coordinator	<b>Cost:</b> \$ (funded) <b>Resources:</b> None	<b>Timeframe:</b> Short-Term <b>Start:</b> Q1/2023 <b>Finish:</b> Q4/2023
<b>B</b> Feasibly transition the Navigation Center to include shelter and supportive housing.	City Manager's Office, Homeless Services Manager	<b>Cost:</b> \$\$\$\$ (partial funding contingent on grant award) <b>Resources:</b> Jamboree Housing to seek funding and construct	<b>Timeframe:</b> Long Term <b>Start:</b> Q3/2023 <b>Finish:</b> Q3/2027

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# HOUSING

**Proactive programs to address diverse housing needs within the City's jurisdiction.**



# HOUSING

**Success Indicator:** Proactive programs to address diverse housing needs within the City’s jurisdiction.

STRATEGIES	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> Take action to maintain local control of land-use planning.	Community Development, Director	<b>Cost:</b> \$ - \$ - \$\$ (funded) <b>Resources:</b> Legislative advocate, land use legal services (as needed)	<b>Timeframe:</b> Ongoing <b>Start:</b> Q1 2023 <b>Finish:</b> Ongoing

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# INFRASTRUCTURE INVESTMENT

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







# 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	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> Provide world-class beach facilities, including the renovation and expansion of 15 beach restrooms, new lighting improvements for Pier Plaza access, security and programming.	Public Works, Director	<b>Cost:</b> \$\$\$\$ (partially funded) <b>Resources:</b> Construction manager, construction contractor, environmental review consultants	<b>Timeframe:</b> Long-term <b>Start:</b> Q3/2023 <b>Finish:</b> Q2/2027 Likely phased approach for 15 restrooms.
<b>B</b> Explore additional sports and concert venues to bolster tourism and provide world class amenities for community members.	Comm. & Library Services, Director	<b>Cost:</b> TBD (not funded) <b>Resources:</b> Consultant to facilitate work	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q4/2023 <b>Finish:</b> Q3/2025
<b>C</b> Conduct an assessment of all City facilities to determine priorities for upgrades and repairs, implementation and financial priority.	Public Works, Director	<b>Cost:</b> \$\$ (partially funded) <b>Resources:</b> Consultants to conduct assessments, as needed. Legislative advocates to identify grant funding when available.	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q3/2024 <b>Finish:</b> Q4/2026
<b>D</b> Undertake major planning efforts including Fleet Capital Replacement Plan, Mobility Master Plan and Infrastructure Report Card to adequately anticipate and prepare for future infrastructure needs.	Public Works, Director	<b>Cost:</b> Varies per Plan (funded) <b>Resources:</b> Consultants to prepare plans, as needed. Legislative advocates to identify grant funding when available.	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q1/2022 <b>Finish:</b> Q4/2024

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## PUBLIC ENGAGEMENT

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



## 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	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> Implement a 311 system to manage and track calls for municipal services and provide one centralized location for community members to obtain all City information and services.	City Manager's Office, Public Affairs Manager	<b>Cost:</b> \$\$\$ (not funded) <b>Resources:</b> 311 software developer and trainer	<b>Timeframe:</b> Long-Term <b>Start:</b> Q4/2023 <b>Finish:</b> Q4/2026
<b>B</b> Redesign the City's website to increase its versatility and enhance user experience with easy to access information.	City Manager's Office, Public Affairs Manager	<b>Cost:</b> \$\$ (funded) <b>Resources:</b> Web Developer (Revize)	<b>Timeframe:</b> Mid-Term <b>Start:</b> Q2/2022 <b>Finish:</b> Q1/2024
<b>C</b> Expand and enhance community outreach engagement opportunities through neighborhood town halls, direct mailers, and videos.	City Manager's Office, Public Affairs Manager	<b>Cost:</b> \$ (funded) <b>Resources:</b> Outreach materials, designers, video producers	<b>Timeframe:</b> Ongoing <b>Start:</b> Q1/2023 <b>Finish:</b> Ongoing
<b>D</b> Enhance capacity of HBTv and produce relevant television content to expand the City's public engagement reach across diverse audiences.	City Manager's Office, HBTv Media Coordinator	<b>Cost:</b> \$\$ (funded) <b>Resources:</b> Studio equipment and consulting, content producers	<b>Timeframe:</b> Short-Term <b>Start:</b> Q2/2023 <b>Finish:</b> Q1/2024
<b>E</b> Hire a graphic designer to incorporate the City's Branding Guide throughout the organization for greater consistency and appeal across all City visual content.	City Manager's Office, Graphic Designer	<b>Cost:</b> \$\$ (funded) <b>Resources:</b> Computer equipment and software	<b>Timeframe:</b> Short-Term <b>Start:</b> Q2/2023 <b>Finish:</b> Q2/2024

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## PUBLIC SAFETY

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





# PUBLIC SAFETY

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

STRATEGIES	LEAD DEPARTMENT AND STAFF	FINANCIAL RESOURCES NEEDED*	TIMELINE** (START / FINISH)
<b>A</b> Community-wide comprehensive risk reduction program to optimize public safety's emergency response and reduce the number of calls.	Fire, Chief Police, Chief Information Services, Chief Information Officer	<b>Cost:</b> \$\$ - \$\$\$\$ (partially funded)  <b>Resources:</b> Varies and to be determined	<b>Timeframe:</b> Long Term  <b>Start:</b> Q3/2023 <b>Finish:</b> Q4/2027
<b>B</b> Bolster city's emergency management preparedness and response plans to ensure seamless public safety response during crisis events.	Fire, Emergency Operations Center Manager	<b>Cost:</b> \$\$ (partially funded)  <b>Resources:</b> Varies and to be determined	<b>Timeframe:</b> Long Term  <b>Start:</b> Q3/2023 <b>Finish:</b> Q1/2028

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# ACKNOWLEDGEMENTS

The following individuals dedicated time and provided valuable input during the development of this Strategic Plan.

## The Employees of the City of Huntington Beach

### Huntington Beach City Council

- Tony Strickland, *Mayor*
- Gracey Van Der Mark, *Mayor Pro Tem*
- Casey McKeon, *Council Member*
- Dan Kalmick, *Council Member*
- Natalie Moser, *Council Member*
- Pat Burns, *Council Member*
- Rhonda Bolton, *Council Member*

### City of Huntington Beach Leadership

- Al Zelinka, *City Manager*
- Alisa Backstrom, *City Treasurer*
- Alvin Papa, *Public Works Deputy Director*
- Ashley Wysocki, *Community & Library Services Director*
- Catherine Jun, *Deputy City Manager*
- Chau Vu, *Public Works Director*
- Eric Parra, *Police Chief*
- Jennifer Carey, *Public Affairs Manager*
- Jennifer Villaseñor, *Acting Community Development Director*
- John Dankha, *Chief Information Officer*
- Jose Rodriguez, *Acting Human Resources Deputy Director*
- Michael Gates, *City Attorney*
- Robin Estanislau, *City Clerk*
- Scott Haberle, *Fire Chief*
- Shannon Levin, *Council Policy Analyst*
- Steve Holtz, *Community Development Deputy Director*
- Sunny Han, *Chief Financial Officer*
- Theresa St. Peter, *Interim Human Resources Director*
- Travis Hopkins, *Assistant City Manager*
- Ursula Luna-Reynosa, *Former Community Development Director*

### Strategic Plan Consultants, Baker Tilly US, LLP

- Carol Jacobs
- Don White
- Mary Locey
- Steve Mermell





*CITY OF HUNTINGTON BEACH*

# 2023-2027 **STRATEGIC PLAN**

Prepared by the Huntington Beach City Manager's Office  
2000 Main Street, 4th Floor, Huntington Beach, CA 92648

For more information, visit [www.huntingtonbeachca.gov/strategicplan](http://www.huntingtonbeachca.gov/strategicplan)



# City of Huntington Beach

## Implementation Action Plan for the 2023-2027 Strategic Plan

**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.

- Goals**
  - The overarching priorities identified by City Council over the Strategic Plan period.
- Success Indicator**
  - The overall impact or result that is measured upon the completion of a Goal.
- Strategies**
  - The 23 actions or “what we seek to achieve” under each Goal.
- Priority Types**
  - The 23 Strategies are categorized as high priorities if they: (1) received 4+ straw votes during the Council’s 6/8/23 Strategic Plan Workshop; (2) were previously approved by Council and are underway; and/or (3) face a timing issue that requires attention
- Key Tasks and Deliverables**
  - The heart of the IAP that includes all Tasks that must be completed to achieve each Goal.
- Lead Department and Staff**
  - The main staff/department designated as having management responsibility for completing the item.
- Staffing Resources and Partnerships Needed**
  - Staffing resources and time needed to complete a Strategy, in addition to other agencies and partners that may assist with implementation or provide feedback.
- Financial Resources Needed**
  - Estimated funds for equipment, services, contractors, consultants, and other necessary expenses. Indicate whether all or partial funds are budgeted or require budgeting.
- Timeline (Start/Finish)**
  - A start and end date for the entire task/strategy, defined in quarters and years.



**City Council also reviewed 18 other strategies and identified them as important but not as urgent or critical. Those Strategies or “Small Rocks” are placed in a secondary spreadsheet in this IAP.** 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 be communicated to the City Council on a biannual basis, providing a forum to gather feedback that will be used to update and improve the Strategic Plan over the next four years.

Lastly, each prioritized Strategy or Big Rock will include a Scope of Work that details the end goal, funding sources, staffing, milestones with timelines, maintenance plan (if applicable), community engagement efforts, performance measures, and more.



# GOAL 1. ECONOMIC DEVELOPMENT

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

Strategies	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>A. Develop an updated economic development strategy to ensure business retention, local investments and job growth.</b>	1	1) Review 2017 Economic Development Strategy, 2020 Industry Cluster/ Workforce Analysis and Mayor’s Economic Development Summit on Oct. 13, 2023 to prepare scope of work for an updated Strategy <i>(In progress)</i> 2) Issue a RFP to procure a consultant to prepare updated Economic Development Strategy <i>(Upcoming)</i> 3) Work with key industry stakeholders to solicit input during the development of the Strategy <i>(Upcoming)</i> 4) Take an updated Strategy to CC for approval <i>(Upcoming)</i>	Community Development - Economic Development Manager	<u>Staff:</u> Department liaisons, as determined by Dept. Head.  <u>Partnerships:</u> i.e., OC Business Council, Small Business Development Council, SCORE, Workforce Investment Board, banks, commercial brokers, Goldenwest College, Chamber of Commerce, Visit HB, Downtown BID	<u>Cost:</u> \$ - \$\$ (partially funded)  <u>Resources:</u> Strategic plan consultants	<u>Timeframe:</u> Short-Term  <u>Start:</u> Q4/2023 <u>Finish:</u> Q4/2024

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2 = Previously approved by Council and currently in progress

3 = Faces a timing issue that requires immediate attention

**\*\*Financial Resources:**

\$ = Up to \$100,000

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**\*\*\*Timeframe:**

Short Term = within 1 year

Mid Term = up to 4 years

Long Term = 4+ years





# 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	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
A. Consider new revenue sources and opportunities to support the City’s priority initiatives and projects.	2	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 <i>(In progress)</i> 2) Increase grant application efforts <i>(In progress)</i> 3) Pursue federal/state earmarks <i>(In progress)</i> 4) Evaluate leases/concessionaires and adjust to market rate where applicable <i>(In progress)</i> 5) Develop formal policy for attracting and retaining high demand businesses <i>(In progress)</i> 6) Update developer impact fees in accordance with the Mitigation Fee Act; ensure fees are aligned with the impact of development on City services/stakeholders. <i>(Upcoming)</i>	Finance - Chief Financial Officer	<u>Staff:</u> City Manager’s Office team, Executive and Deputy Leadership Teams, Managers, and Analysts	<u>Cost:</u> \$ - \$\$ (funded)  Additional funding may be required depending on new revenue opportunities.  <u>Resources:</u> Consultants, legislative advocates and grant consulting firms	<u>Timeframe:</u> Varies  <u>Start:</u> Q3/2023 <u>Finish:</u> Ongoing

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## 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	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>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.</b>	1, 2	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 technology needs. <i>(In progress)</i> 2) Procure design firm to prepare concept drawings and cost estimates for physical space <i>(Upcoming)</i> 3) Circle back with Council to prioritize next steps, phasing plan, and financing plan <i>(Upcoming)</i> 4) Implement phasing plan <i>(Upcoming)</i>	Community Development - Director and Building Official	<u>Staff:</u> City Manager's Office team, Permit & Plan Check Supervisor, Chief Information Officer, City Engineer, Deputy Fire Marshalls	<u>Cost:</u> \$\$\$-\$\$\$\$ (unfunded)  <u>Resources:</u> Design Professional, Software Upgrade Services, Construction Contractors	<u>Timeframe:</u> Mid-Term  <u>Start:</u> Q2/2023 <u>Finish:</u> Q2/2025
<b>B. Fill department director vacancies and other key positions to lead and provide essential services to the community.</b>	2	1) Complete recruitment for vacant director positions within 3 months of vacancy <i>(In progress)</i> 2) Implement Managed Hiring Process to thoughtfully identify and fill key vacancies <i>(Ongoing)</i> 3) Identify efficiencies to aid depts. whose vacancies cannot be filled immediately. <i>(Ongoing)</i>	City Manager's Office - City Manager	<u>Staff:</u> HR Director and Manager, Chief Financial Officer, Budget Manager, Department Directors	<u>Cost:</u> \$ (funded)  <u>Resources:</u> Contracted recruiter for select recruitments	<u>Timeframe:</u> Mid-term  <u>Start:</u> Q2/2023 <u>Finish:</u> Q4/2023
<b>C. Implement the Public Service Excellence Initiative to invest in workforce development and promote exceptional customer service.</b>	2	1) Review and implement a 12-month action plan by North Star <i>(In progress)</i> 2) Kickoff a 10-session Dennis Snow Customer Service Virtual Training for 250 team members <i>(In progress)</i> 3) Create an internal customer service working group to identify customer issues and develop improvements <i>(Upcoming)</i>	City Manager's Office - Principal Analyst	<u>Staff:</u> All levels of staff	<u>Cost:</u> \$ (funded)  <u>Resources:</u> Consultants	<u>Timeframe:</u> Mid-term  <u>Start:</u> Q3/2023 <u>Finish:</u> Q3/2024
<b>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.</b>	2	1) Convene a Council Ad Hoc Subcommittee to recommend structural changes as needed <i>(Complete)</i> 2) Present recommendations to City Council and implement approved changes <i>(Complete)</i>	City Manager's Office - Assistant City Manager	<u>Staff:</u> City Manager's Office Team, City Attorney, BCC Staff Liaisons	<u>Cost:</u> None  <u>Resources:</u> BCC Citizen Appointees	<u>Timeframe:</u> Short-term  <u>Start:</u> Q2/2023 <u>Finish:</u> Q3/2023

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Strategies	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>E. Explore new Learning Management Systems (LMS) to offer more comprehensive and innovative employee and public official training programs</b>	2	1) Identify required and optional training opportunities <i>(In progress)</i> 2) Research available LMS providers, compare features, pricing and user reviews <i>(In progress)</i> 3) Work with selected provider and IS to develop and implement LMS <i>(Upcoming)</i> 4) Conduct citywide training and rollout <i>(Upcoming)</i>	Human Resources - Director	<u>Staff:</u> City Manager's Office Team, Chief Information Officer, Executive and Leadership Development Teams	<u>Cost:</u> \$\$ (Not funded)  <u>Resources:</u> Consultant, software fees, training services	<u>Timeframe:</u> Mid-term  <u>Start:</u> Q3/2023 <u>Finish:</u> Q2/2024
<b>F. Launch TrakStar, a web-based performance evaluation system for City employees that will help improve employee engagement and productivity.</b>	2	1) Research performance evaluation system; select and develop new system, TrakStar <i>(In progress)</i> 2) Gather feedback and consensus from Leadership Teams, Managers and Labor Associations <i>(Upcoming)</i> 3) Provide citywide training for all supervisors and staff; conduct rollout <i>(Upcoming)</i>	Human Resources - Director	<u>Staff:</u> City Manager's Office team, Chief Information Officer, Executive and Leadership Development Teams, Supervisors	<u>Cost:</u> \$ (funded)  <u>Resources:</u> Software and training fees	<u>Timeframe:</u> Short Term  <u>Start:</u> Q2/2022 <u>Finish:</u> Q1/2024
<b>G. Select a new third-party administrator (TPA) for workers' compensation to manage City claims efficiently, reduce cost and create a safer workplace.</b>	2	1) Issue an RFP and select a new TPA; coordinate the transfer of all relevant data to TPA <i>(In progress)</i> 2) Introduce TPA to organization and rollout TPA services on an ongoing basis <i>(Upcoming)</i>	Human Resources - Director	<u>Staff:</u> Human Resources Manager, Executive and Leadership Development Teams, Supervisors, Chief Financial Officer	<u>Cost:</u> \$\$\$ annually (partially funded)  <u>Resources:</u> Software and training fees	<u>Timeframe:</u> Short-Term  <u>Start:</u> Q4/2022 <u>Finish:</u> Q4/2023

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## GOAL 4. HOMELESSNESS

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

Strategies	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>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.</b>	2	1) Develop the HB Cares model of volunteers to provide services to the homeless population ( <i>Complete</i> ) 2) Seek partnerships with faith and community-based organizations to provide direct services and support to prevent or reduce homelessness ( <i>In progress</i> ) 3) Collaborate with CalOptima as they release their street medicine program ( <i>Upcoming</i> )	City Manager's Office - Homeless Services Volunteer Coordinator	<u>Staff:</u> Homeless Services Manager, Police Lieutenant  <u>Partnerships:</u> Faith Based Groups and Non-Profit Providers	<u>Cost:</u> \$ (funded)  <u>Resources:</u> None	<u>Timeframe:</u> Short Term <u>Start:</u> Q1/2023 <u>Finish:</u> Q4/2024
<b>B. Feasibly transition the Navigation Center to include shelter and supportive housing.</b>	2, 3	1) Coordinate with Jamboree to develop and finalize the planned use and conceptual plans ( <i>In progress</i> ) 2) Secure funding opportunities to develop site ( <i>In progress</i> ) 3) Collaborate with partners, operators, and agencies to deliver services ( <i>Upcoming</i> ) 4) Design and construct ( <i>Upcoming</i> )	City Manager's Office - Homeless Services Manager	<u>Staff:</u> Police Dept. Lieutenant, City Manager's Office Team, Community Dev. Deputy Director	<u>Cost:</u> \$\$\$\$ (partial funding contingent on grant award)  <u>Resources:</u> Jamboree Housing to seek funding and construct	<u>Timeframe:</u> Long Term  <u>Start:</u> Q3/2023 <u>Finish:</u> Q3/2027

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# GOAL 5. HOUSING

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

Strategies	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
A. Take action to maintain local control of land-use planning.	1	1) Create a Legislative Platform with legislative advocates and topical legislative analyses <i>(In progress)</i> 2) Monitor proposed legislation for IRC’s consideration <i>(In progress)</i> 3) Participate in regional agency efforts related to housing policy (SCAG, OCCOG, etc.) <i>(In progress)</i> 4) Assist Council Members on approved H Items related to local control <i>(In progress)</i>	Community Development - Director	<u>Staff:</u> City Manager’s Office team, Planning Manager  <u>Partnerships:</u> SCAG, OCCOG	<u>Cost:</u> \$ - \$\$ (funded)  <u>Resources:</u> Legislative advocate, land use legal services (as needed)	<u>Timeframe:</u> Ongoing  <u>Start:</u> Q1 2023 <u>Finish:</u> Ongoing

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## 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	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>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.</b>	1, 2	1) Hire design consultant to conduct community outreach & engagement ( <i>In progress</i> ) 2) Develop project budget, design, and environmental review ( <i>In progress</i> ) 3) Conduct a Measure C analysis, as needed ( <i>In progress</i> ) 4) BID project and request allocation of funding through CIP process, to include long term maintenance plan ( <i>In progress</i> ) 5) Complete project construction ( <i>In progress</i> )	Public Works - Director	<u>Staff:</u> Community/Library Services Director and Specific Events Staff, City Engineer, Project Managers, Public Affairs Manager  <u>Partnerships:</u> State Parks/Recreation, Coastal Commission, Visit HB, Downtown BID, Orange County Registrar of Voters	<u>Cost:</u> \$\$\$\$ (partially funded)  <u>Resources:</u> Construction manager, construction contractor, environmental review consultants	<u>Timeframe:</u> Long-term  <u>Start:</u> Q3/2023 <u>Finish:</u> Q2/2027
<b>B. Explore additional sports and concert venues to bolster tourism and provide world class amenities for community members.</b>	1, 2	1) Conduct assessment and community input of acceptable event volumes by type ( <i>In progress</i> ) 2) Evaluate Public Safety capacity and resources ( <i>In progress</i> ) 3) Conduct meetings with Specific Event Executive Committee to review Specific Event policies and procedures ( <i>In progress</i> ) 4) Research and understand Measure C implications ( <i>In progress</i> ) 5) Explore feasibility of sole-source, long-term lease agreements for event providers ( <i>In progress</i> ) 6) Complete Central Park and City-Wide Parks & Rec Master Plans to identify potential venue locations ( <i>In progress</i> )	Community & Library Services - Director	<u>Staff:</u> Special Events Supervisor, Fire and Police Representatives, and Specific Events Executive Committee, City Attorney  <u>Partnerships:</u> Visit HB, Downtown BID, State Parks and Recreation, County Registrar of Voters	<u>Cost:</u> TBD (not funded)  <u>Resources:</u> Consultant to facilitate work	<u>Timeframe:</u> Mid-Term  <u>Start:</u> Q4/2023 <u>Finish:</u> Q3/2025
<b>C. Conduct an assessment of all City facilities to determine priorities for upgrades and repairs, implementation and financial priority.</b>	2	1) Release RFP to hire consultant for assessment ( <i>In progress</i> ) 2) Conduct inventory/assessment of City facilities ( <i>In progress</i> ) 3) Develop financing strategy for CIP implementation and long-term maintenance ( <i>In progress</i> ) 4) Release final report and disseminate to public ( <i>In progress</i> )	Public Works - Director	<u>Staff:</u> Staff liaisons from each department, as identified by directors	<u>Cost:</u> \$\$ (partially funded)  <u>Resources:</u> Consultants to conduct assessments, as needed. Legislative advocates to identify grant funding when available.	<u>Timeframe:</u> Mid-Term  <u>Start:</u> Q3/2024 <u>Finish:</u> Q4/2026

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Strategies	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
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.	2	1) Conduct and adopt Water Master Plan <i>(In progress)</i> 2) Conduct and adopt Sewer Master Plan <i>(In progress)</i> 3) Conduct and adopt Mobility Master Plan <i>(In progress)</i> 4) Conduct and adopt Fleet Capital Master Plan <i>(In progress)</i> 5) Conduct and adopt Fiber Master Plan <i>(In progress)</i> 6) Conduct and adopt Infrastructure Report Card <i>(In progress)</i>	Public Works - Director	<u>Staff:</u> Staff liaisons from each department, as identified by directors	<u>Cost:</u> Varies per Plan (funded)  <u>Resources:</u> Consultants to prepare plans, as needed. Legislative advocates to identify grant funding when available.	<u>Timeframe:</u> Mid-term  <u>Start:</u> Q1/2022 <u>Finish:</u> Q4/2024

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## 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	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>A. Implement 311 system to manage/track calls for services and provide one centralized location for community members to obtain all City information and services.</b>	1, 2	1) Conduct 311 research & develop cost/scope; issue request for expressions of interest from 311 firms ( <i>Complete</i> ) 2) Issue an RFP for a contractor and begin developing 311 system and call center ( <i>Upcoming</i> ) 3) Develop a policy for use and train City staff ( <i>Upcoming</i> ) 4) Rollout comprehensive marketing strategy ( <i>Upcoming</i> )	City Manager's Office - Public Affairs Manager	<u>Staff:</u> Chief Information Officer, Department Staff Liaisons	<u>Cost:</u> \$\$\$ (not funded)  <u>Resources:</u> 311 software developer and trainer	<u>Timeframe:</u> Long-Term  <u>Start:</u> Q4/2023 <u>Finish:</u> Q4/2026
<b>B. Redesign the City's website to increase its versatility and enhance user experience with easy to access information.</b>	2	1) Issue an RFP to select a web developer ( <i>Complete</i> ) 2) Conduct site cleanup, site mapping, and design; site integration and content cleanup ( <i>Complete</i> ) 3) Rollout comprehensive marketing strategy ( <i>Upcoming</i> ) 4) Create policy for ongoing website management, user access, and content cleanup ( <i>Upcoming</i> )	City Manager's Office - Public Affairs Manager	<u>Staff:</u> Department Staff Liaisons	<u>Cost:</u> \$\$ (funded)  <u>Resources:</u> Web Developer (Revize)	<u>Timeframe:</u> Mid-Term  <u>Start:</u> Q2/2022 <u>Finish:</u> Q1/2024
<b>C. Expand and enhance community outreach engagement opportunities through neighborhood town halls, direct mailers, and videos.</b>	2	1) Expand outreach through Town Halls, Coffee with the Mayor, and enhanced certificate/award program ( <i>Complete</i> ) 2) Develop & produce new digital content – PSAs, Mayor's Roundtable, Public Safety Awareness, etc. ( <i>Complete</i> ) 3) Create & purchase outreach kit – to include tents, banners, tables, handouts, collateral ( <i>Upcoming</i> ) 4) Collaborate with partners to identify more opportunities to engage with residents & businesses ( <i>In progress</i> ) 5) Develop PIO committee from all Departments committed to developing effective citywide quarterly mailers and public feedback materials based on existing needs ( <i>Upcoming</i> ) 6) Create a consolidated citywide event calendar and policy for planning and implementing events ( <i>Upcoming</i> ) 7) Launch Surf City Speaks! ( <i>Upcoming</i> ) 8) Launch Envision HB ( <i>Upcoming</i> )	City Manager's Office - Public Affairs Manager	<u>Staff:</u> Public Affairs Officer, Graphic Designer, HBTB Media Coordinator, Department Staff Liaisons	<u>Cost:</u> \$ (funded)  <u>Resources:</u> Outreach materials, designers, video producers	<u>Timeframe:</u> Ongoing  <u>Start:</u> Q1/2023 <u>Finish:</u> Ongoing
<b>D. Enhance capacity of HBTB and produce relevant television content to expand the City's public engagement reach across diverse audiences.</b>	2	1) Buildout downstairs studio & update equipment ( <i>In progress</i> ) 2) Hire HBTB Media Coordinator ( <i>In progress</i> ) 3) Develop informative & varied content with purpose and reflective of Huntington Beach ( <i>Upcoming</i> )	City Manager's Office - HBTB Media Coordinator	<u>Staff:</u> Public Affairs Manager and Officer, Graphic Designer	<u>Cost:</u> \$\$ (funded)  <u>Resources:</u> Studio equipment, content producers, consulting	<u>Timeframe:</u> Short-Term  <u>Start:</u> Q2/2023 <u>Finish:</u> Q1/2024

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Strategies	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
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.	2	1) Hire Graphic Designer <i>(In progress)</i> 2) Develop Citywide Branding Guide <i>(Complete)</i> 3) Develop Citywide policy on public facing graphics/content <i>(Upcoming)</i> 4) Develop standardize templates and materials for citywide use <i>(In progress)</i>	City Manager’s Office - Graphic Designer	<u>Staff:</u> Public Affairs Manager	<u>Cost:</u> \$\$ (funded)  <u>Resources:</u> Computer equipment and software	<u>Timeframe:</u> Short-Term  <u>Start:</u> Q2/2023 <u>Finish:</u> Q2/2024

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# GOAL 8. PUBLIC SAFETY

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

Strategies	Priority Type*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>A. Community-wide comprehensive risk reduction program to optimize public safety’s emergency response and reduce the number of calls.</b>	1	1) Lead a community wide comprehensive risk reduction strategy and culture to minimize incidents and optimize emergency response <i>(In progress)</i> 2) Realignment of inspection assignments and frequencies to improve departmental efficiencies and customer service <i>(Upcoming)</i> 3) Implement Intern program <i>(Upcoming)</i> 4) Cultivate a business centered customer service culture fostered on communication, consistency and transparency <i>(Upcoming)</i> 5) Implement an emergency pre-plan program <i>(Upcoming)</i> 6) Develop a Cyber Security Master Plan to secure the City’s networks and ensure continued operations, in emergency situations <i>(Upcoming)</i> 7) Establish a full-time Fire Department community engagement coordinator <i>(Upcoming)</i> 8) Expand Junior Lifeguard Coordinators to full-time Integration of interdepartmental opioid prevention and community <i>(Upcoming)</i> 9) Utilize analytics to implement targeted risk reduction campaigns designed to reduce emergency response <i>(Upcoming)</i>	Fire - Chief Police - Chief Information Services - Chief Information Officer	<u>Staff:</u> Info Services Team, Fire and Police Dept. Leadership, Public Affairs Manager, City Manager’s Office Team	<u>Cost:</u> \$\$ - \$\$\$\$ (partially funded)  <u>Resources:</u> Varies and to be determined	<u>Timeframe:</u> Long Term  <u>Start:</u> Q3/2023 <u>Finish:</u> Q4/2027
<b>B. Bolster City’s emergency management preparedness and response plans to ensure seamless public safety response during crisis events.</b>	1	1) Prepare an IS Disaster Recovery Plan <i>(In progress)</i> 2) Update emergency preparedness plans and special events management plans via the Emergency Operations Center <i>(Upcoming)</i> 3) Develop the real time crime center <i>(Upcoming)</i> 4) Identify funding <i>(Upcoming)</i>	Fire,  Emergency Operations Center Manager	<u>Staff:</u> Information Services Team, Fire and Police Chiefs  <u>Partnerships:</u> CERT Team	<u>Cost:</u> \$\$ (partially funded)  <u>Resources:</u> Varies and to be determined	<u>Timeframe:</u> Long Term  <u>Start:</u> Q3/2023 <u>Finish:</u> Q1/2028

**\*Priority Type**

1 = Received 4+ Council straw votes at the 6/8/23 Council Workshop  
 2 = Previously approved by Council and currently in progress  
 3 = Faces a timing issue that requires immediate attention

**\*\*Financial Resources:**

\$ = Up to \$100,000  
 \$\$ = Between \$100,000 and \$500,000  
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OTHER STRATEGIES IDENTIFIED DURING THE 6/8/2023 STRATEGIC PLAN WORKSHOP

The following Strategies were reviewed by the City Council during the June 6, 2023 Strategic Plan Workshop, but were not identified as a high priority. Staff refers to these Strategies as “smaller rocks” that are important but not as urgent or critical. City Council may consider working with staff to pick up one of these smaller rocks for future implementation, as higher priority Strategies are completed, resources are made available, and other factors present themselves at that time.

Strategies	Goal No.*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>A. Determine and invest in Downtown and Main Street improvements to bolster investments in the community and for tourism.</b>	Goal 1	1) Review Downtown Specific Plan (DSP) and identify areas that need to be amended. Incorporate pertinent portions of RSM Connectivity Study, Downtown Dreamin’ feedback, Studio 111 conceptual design work, Jerde Beach restrooms design work, and Walker Parking Study findings <i>(In progress)</i> 2) Process necessary amendments (Planning Commission, City Council, Coastal Commission) and determine if Caltrans Right of Way relinquishment is required <i>(Upcoming)</i> 3) Identify and prioritize public realm improvements and incorporate into CIP for future build out <i>(Upcoming)</i>	Community Development - Planning Manager & Economic Development Manager	<u>Staff:</u> Liaisons from Planning, Economic Development, Traffic, Development, Right of Way, Special Events, Fire Prevention, Downtown Officer  <u>Partnerships:</u> Caltrans, CA Coastal Commission, Chamber of Commerce, Downtown BID, Visit HB	<u>Cost:</u> \$ - \$\$ (not funded)  <u>Resources:</u> Design consultant	<u>Timeframe:</u> Long-Term  <u>Start:</u> Q2/2023 <u>Finish:</u> Q4/2027
<b>B. Develop a spending policy to ensure a balanced budget and the continued, proper expenditure of all City funds.</b>	Goal 2	1) Develop and implement a 2-year Managed Hiring Plan <i>(Ongoing)</i> 2) Review current budget management policies <i>(In progress)</i> 3) Create internal City webpage for all City employees to access policy guidelines <i>(In progress)</i>	Finance - Chief Financial Officer	<u>Staff:</u> City Manager’s Office team, Info Services Team, Human Resources Director, Executive and Deputy Leadership Teams, Managers, Analysts	<u>Cost:</u> \$ (funded)  <u>Resources:</u> TBD	<u>Timeframe:</u> Ongoing  <u>Start:</u> Q3/2023 <u>Finish:</u> Ongoing
<b>C. Implement a centralized contract management system to promote enhanced monitoring of contracts and uniform terms and procedures.</b>	Goal 2	1) Evaluate available contract management systems through issuance of an RFP <i>(In progress)</i> 2) Select and implement selected system; conduct training citywide <i>(Upcoming)</i>	Finance - Assistant Chief Financial Officer	<u>Staff:</u> Executive and Deputy Leadership Teams, Managers, Analysts, and Administrative Teams	<u>Cost:</u> \$ - \$\$ (partially funded)  <u>Resources:</u> System consultant/trainer	<u>Timeframe:</u> Mid-Term  <u>Start:</u> Q3/2023 <u>Finish:</u> Q1/2025

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Strategies	Goal No.*	Key Tasks and Deliverables (in chronological order)	Lead Department and Staff	Staffing Resources & Partnerships Needed	Financial Resources Needed**	Timeline*** (Start / Finish)
<b>D. Develop a long-term vehicle replacement plan to strategically manage the phased retirement and acquisition of vehicles to optimize performance, safety, and cost-effectiveness over an extended period.</b>	Goal 2	1) Conduct a fleet study with recommendations <i>(Complete)</i> 2) Develop Financing Strategy and Plan <i>(Upcoming)</i> 3) Implement the Plan / CIP Program <i>(Upcoming)</i>	Public Works - Deputy Director  Finance - Assistant Chief Financial Officer	<u>Staff:</u> Finance and Public Works Analysts and Managers	<u>Cost:</u> \$\$ (partially funded)  <u>Resources:</u> Consultants to identify a financing strategy/plan	<u>Timeframe:</u> Short-Term  <u>Start:</u> Q1/2024 <u>Finish:</u> Q4/2024
<b>E. Review General Fund reserve levels using the Government Finance Officers Association Risk Analysis Template.</b>	Goal 2	1) Kickoff meeting with Municipal Advisor <i>(In progress)</i> 2) Work with Executive and Deputy Leadership Teams to complete assessment and determine proper reserve levels <i>(Upcoming)</i> 3) Present to Council for approval <i>(Upcoming)</i>	Finance - Chief Financial Officer	<u>Staff:</u> Executive and Leadership Development Teams	<u>Cost:</u> \$ (funded)  <u>Resources:</u> Municipal Advisor (KNN)	<u>Timeframe:</u> Short-Term  <u>Start:</u> Q4/2023 <u>Finish:</u> Q2/2024
<b>F. Restart Audits for Transient Occupancy Tax (TOT), Utility User Tax and lease concessions to verify that revenues remitted to the City comply with HBMC 3.28 and 3.36 and City-Concessionaire agreements.</b>	Goal 2	1) Procure audit firm to perform audits <i>(In progress)</i> 2) Select initial hotels/concessionaires for review <i>(Upcoming)</i> 3) Begin audit process <i>(Upcoming)</i>	Finance - Finance Manager (Accounting)	<u>Staff:</u> Accounting/City Treasurer staff	<u>Cost:</u> \$ (funded)  <u>Resources:</u> Audit Firm	<u>Timeframe:</u> Ongoing  <u>Start:</u> Q1/2024 <u>Finish:</u> Ongoing
<b>G. Conduct financial and performance assessments of all 12 City departments over a four-year cycle to evaluate the efficacy of its operations and find areas of improvement.</b>	Goal 3	1) Issue an RFP to identify one or more on-call consultants qualified to conduct assessments for each department <i>(In progress)</i> 2) Finalize a schedule identifying the departments and years they will be assessed <i>(Upcoming)</i> 3) Implement the assessments and follow through with recommended actions, with Council's approval <i>(Upcoming)</i>	City Manager's Office - Assistant City Manager	<u>Staff:</u> City Manager's Office team, Executive and Deputy Leadership Teams, and Managers	<u>Cost:</u> \$ - \$\$ annually (unfunded)  <u>Resources:</u> Assessment consultants	<u>Timeframe:</u> Ongoing  <u>Start:</u> Q2/2023 <u>Finish:</u> Q2/2027
<b>H. Annually review and update outdated or ambiguous sections of the Municipal Code to provide clarity and/or guidance that is aligned with current standards and regulations.</b>	Goal 3	1) Create an inter-departmental team to review municipal code and identify clean-up items (e.g., outdated references, job titles, etc.) and sections to amend (e.g. policy changes, procedural changes, etc.) <i>(Upcoming)</i> 2) Create phasing plan to implement changes <i>(Upcoming)</i> 3) Conduct an annual review memorialized in an Administrative Regulation policy <i>(Upcoming)</i>	City Manager's Office - Assistant City Manager	<u>Staff:</u> Community Development Director, Public Works Director, and Interdepartmental Team (Each dept. to be consulted to identify members)	<u>Cost:</u> \$ (unfunded)  <u>Resources:</u> TBD	<u>Timeframe:</u> Ongoing  <u>Start:</u> Annually (in Q1) <u>Finish:</u> Annually (in Q3)

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<b>I. Pursue opportunities to develop affordable housing through the use of Low and Moderate Incoming Housing Asset Funds (LMIHAF).</b>	Goal 5	1) Attempt to extend expiring affordable housing covenants by providing financial assistance. Prioritize those expiring within 5 years (In progress) 2) Pursue development of 17642 Beach Blvd in conjunction with Jamboree Housing (In progress) 3) Identify sites to acquire (In progress) 4) Identify opportunities to partner with affordable housing developers (In progress)	Community Development - Housing Manager	<u>Staff:</u> Community Development Deputy Director, Senior Management Analyst (Housing), Management Aide (Housing)	<u>Cost:</u> \$ (partially funded)  <u>Resources:</u> TBD	<u>Timeframe:</u> Ongoing  <u>Start:</u> Ongoing <u>Finish:</u> Ongoing
<b>J. Assist residents with maintaining home ownerships.</b>	Goal 5	1) Clarify purpose and intentions (Upcoming) 2) Review practices of other cities (Upcoming)	Community Development - Housing Manager	<u>Staff:</u> CD Deputy Director, Senior Management Analyst/Aide	<u>Cost:</u> TBD (not funded)	<u>Timeframe:</u> Ongoing <u>Start:</u> Ongoing <u>Finish:</u> Ongoing
<b>K. Explore options for housing voucher programs to support housing affordability.</b>	Goal 5	1) Proactively advocate for County vouchers for qualified HB individuals (In progress) 2) Proactively look for funding sources to increase resources for the City's TBRA program (In progress) 3) Proactively solicit interest from property owners to accept Section 8 Vouchers or participate in TBRA (Upcoming)	Community Development - Senior Management Analyst (Housing)	<u>Staff:</u> Deputy CD Director, Housing Manager, Senior Management Analyst (Housing), Management Aide (Housing)	<u>Cost:</u> \$ (not funded)	<u>Timeframe:</u> Ongoing  <u>Start:</u> Q3 2023 <u>Finish:</u> Ongoing
<b>L. Complete major CIPs including Central Library Improvements, Sand Replenishment, Bluff Stabilization, Greer Park Storm Drain &amp; Park Improvements, Mobility and ADA Transition Plan Improvements.</b>	Goal 6	1) Conduct feasibility studies and/or community outreach prior to design (In progress) 2) Most grant agencies require cost/benefit analysis & outreach as part of grant application (In progress) 3) Pursue any grant opportunities (In progress) 4) Leverage funding with existing CIP funds (In progress)	Public Works - Director	<u>Staff:</u> Engineering/Maintenance, Community/Library Services Director, Specific Events Staff  <u>Partnerships:</u> Local community-based organizations, as needed	<u>Cost:</u> Varies per project (funded)  <u>Resources:</u> Design, environmental review, construction professionals – as needed. Legislative advocates.	<u>Timeframe:</u> Ongoing  <u>Start:</u> Q3/2023 <u>Finish:</u> Q4/2027 and ongoing
<b>M. PCH relinquishment (from Goldenwest to Beach) to give the City local control over PCH (i.e., landscape/trees, traffic calming measures, additional mobility paths, signage, and off-street parking).</b>	Goal 6	1) Caltrans conducts relinquishment assessment report (RAR) (In progress) 2) Obtain resolution authorizing staff to develop legislation enabling relinquishment for segment of PCH (In progress) 3) Caltrans prepares Project Scope & Summary Report (PSSR) detailing cost of relinquishment (In progress) 4) Implement PCH relinquishment (In progress)	Public Works - Director	<u>Staff:</u> Engineering/Maintenance Teams, Community/Library Services Director  <u>Partnerships:</u> Caltrans, Coastal Commission	<u>Cost:</u> \$\$ (funding contingent on Caltrans)  <u>Resources:</u> Transportation planning consultant and legislative advocate	<u>Timeframe:</u> Long-Term  <u>Start:</u> Q4/2022 <u>Finish:</u> Q4/2027
<b>N. Conduct water, sewer and trash rate studies to bring rates to appropriate levels.</b>	Goal 6	1) Conduct engineer's report to support proposed water & sewer rates (In progress) 2) Negotiate trash franchise agreement with Republic (In progress)	Public Works - Deputy Director (Utilities)	<u>Staff:</u> Public Works Engineering and Maintenance Teams	<u>Cost:</u> \$\$ (partially funded)  <u>Resources:</u> Consultant support	<u>Timeframe:</u> Short-term  <u>Start:</u> Q1/2022 <u>Finish:</u> Q2/2024

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<b>O. Create an open data platform for residents to obtain real-time progress of City programs and projects to promote transparency and ongoing dialogue with the community.</b>	Goal 7	1) Explore PowerBI or similar data platforms to display routinely updated data about priority City programs/policies (Upcoming) 2) Form an interdepartmental team to identify and consolidate existing and new data from various departments; identify staff to maintain site and data (Upcoming) 3) Develop a process and timeline to transition data onto a publicly accessible website (Upcoming)	Info Services - Chief Information Officer	<u>Staff:</u> Info Services Team, Public Affairs Manager, interdepartmental staff liaisons, project managers	<u>Cost:</u> \$\$ (not funded)  <u>Resources:</u> Data platform maintenance fees and training	<u>Timeframe:</u> Mid-Term  <u>Start:</u> Q3/2024 <u>Finish:</u> Q3/2025
<b>P. Public Safety Infrastructure Investments and Master Planning.</b>	Goal 8	1) Finalize construction plans for Police Dept. Remodel Projects and begin construction (In progress) 2) Relocate Communications and Dispatch center to Central Net (In progress) 3) Identify necessary equipment, security and facility updates and master planning, including Fire facilities (Upcoming)	Police and Fire, Chiefs	<u>Staff:</u> Information Services Team, Fire and Police Team, Public Works Engineering and Maintenance	<u>Cost:</u> \$\$\$ (partially funded)	<u>Timeframe:</u> Long Term  <u>Start:</u> Q4/2022 <u>Finish:</u> Q3/2025
<b>Q. Mobile integrated health program to provide enhanced emergency response efforts and reduction strategies.</b>	Goal 8	1) Coordinate with local hospitals for funding and compendium programing and services (Upcoming) 2) Engage with Cal Optima to increase emergency response and prevention funding · Conduct a feasibility study to establish fee for medical facility utilizing HBFD EMS to supplement business model (Upcoming) 3) Community centered pre-response medical prevention and coordination with local hospitals (Upcoming) 4) Develop emergency call reduction strategies with local health care partners (Upcoming) 5) Home care program after hospital stay to reduce hospital re-admittance (Upcoming)	Fire - Division Chiefs	<u>Staff:</u> Deputy Chiefs (Operations), Battalion Chief (EMS)  <u>Partnerships:</u> Local hospitals, CalOptima, Orange County EMS	<u>Cost:</u> TBD (partial funding contingent on grant award)	<u>Timeframe:</u> Long Term  <u>Start:</u> Q1/2024 <u>Finish:</u> Q1/2026
<b>R. Increased Public Safety recruitment, retention, and future required staffing to meet increased call demand.</b>	Goal 8	1) Develop and implement a 4-year plan to increase Paramedic staffing, to include six additional Paramedics in FY 24/25, six additional Paramedics in FY 25/26, six additional Paramedics in FY 26/27 (Upcoming) 2) Special event staffing plan/matrix (Upcoming) 3) 24-hour Marine Safety coverage (Upcoming) 4) Emergency Management Assistant (Upcoming)	Fire - Chief	<u>Staff:</u> Principal Analyst, Deputy Chiefs, Division Chief (Operations), Battalion Chief (EMS)	<u>Cost:</u> TBD (not funded)	<u>Timeframe:</u> TBD  <u>Start:</u> Q1/2024 <u>Finish:</u> TBD

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