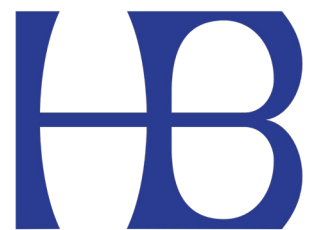




# Progress Update #1

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



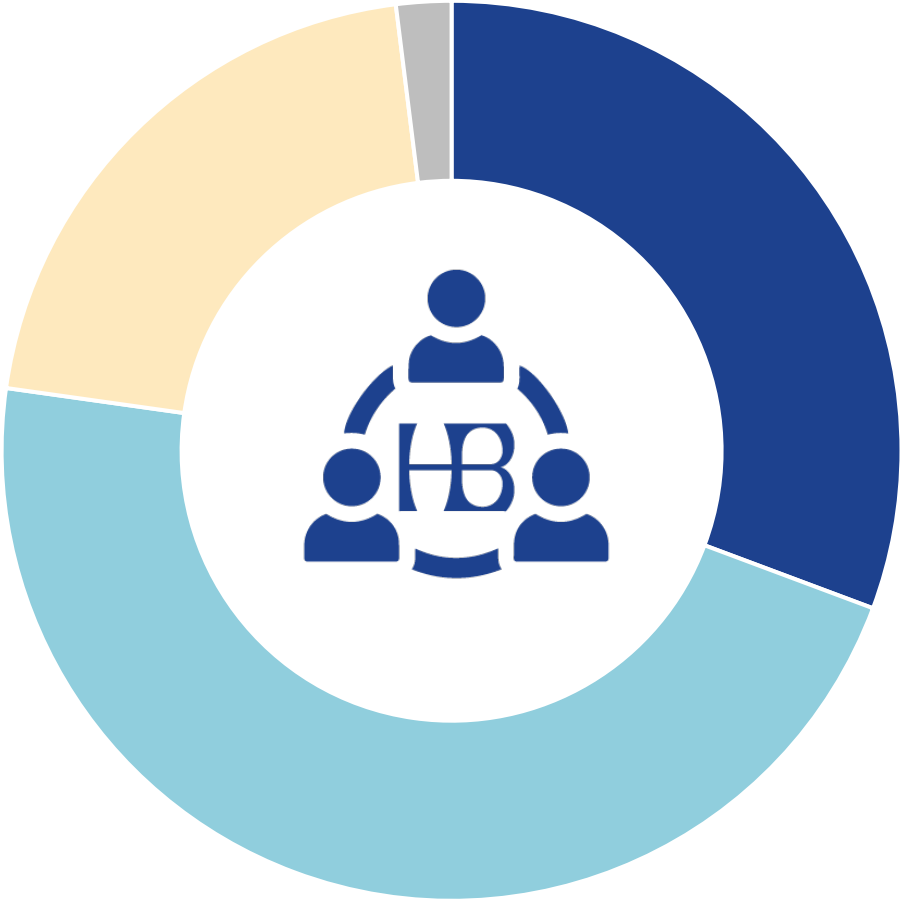
99

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

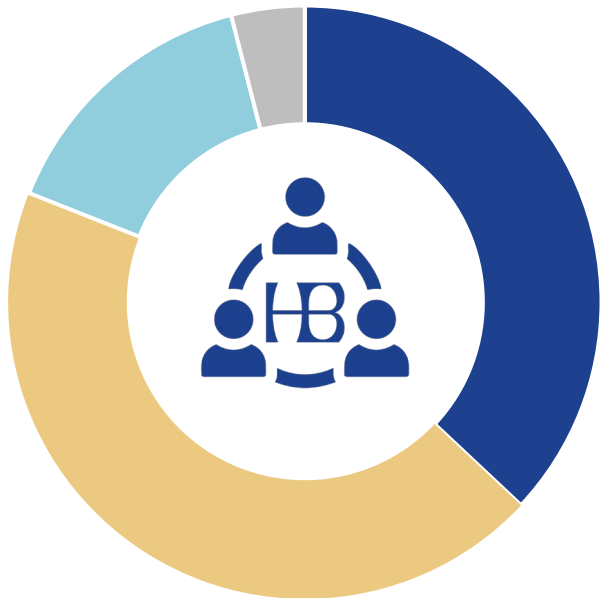
- Grant application and management program
- Real estate program to centralize, evaluate, and manage City leases uniformly

### 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 3<sup>rd</sup> party admin to manage workers' compensation claims

## FY 24-25 Projects

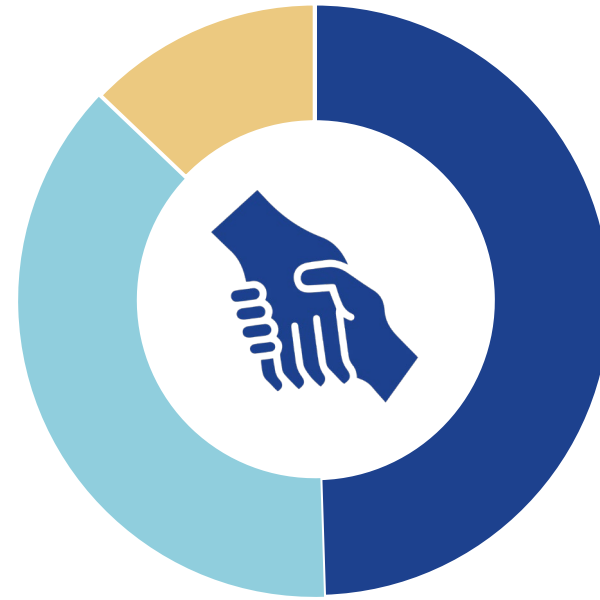
- Streamline HB (aka One Stop Shop)
- Managed hiring
- Customer satisfaction survey
- New Learning Management System
- New online employee performance evaluation system

## 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

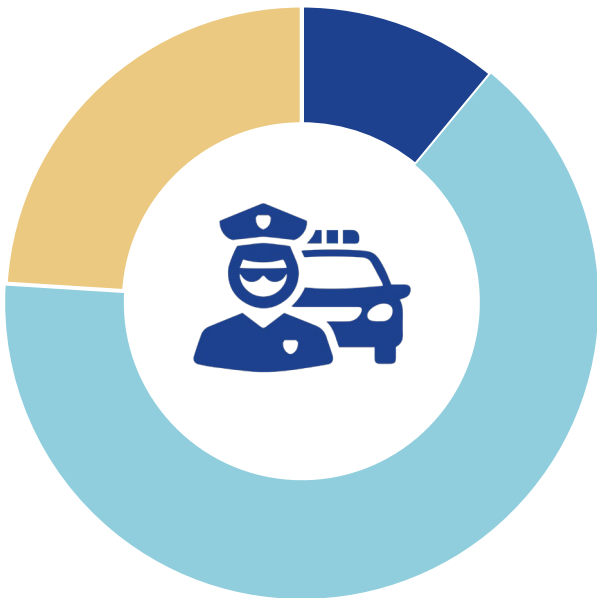
- Centralized online communication hub for City services and info
- HBTv studio buildout and greater video content
- Standardized City templates

### 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

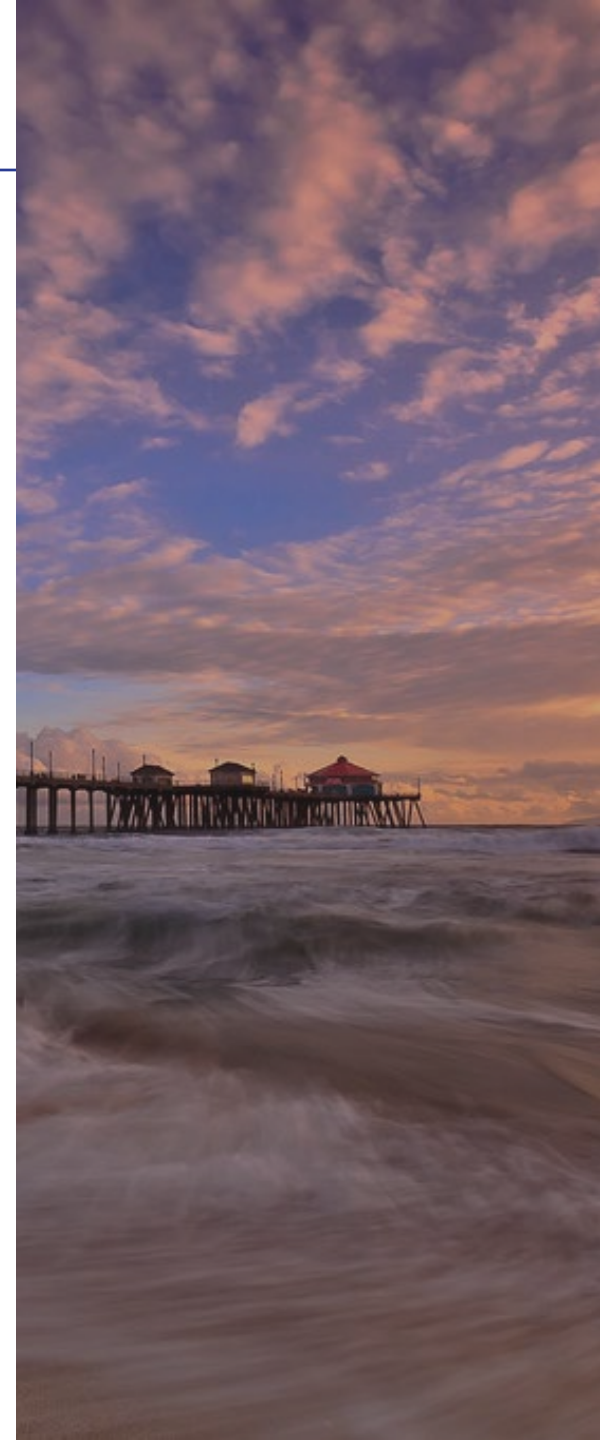
- Monthly calls for service
- Attaining specific industry training and certifications
- # of Life safety and fire permit inspections completed
- # of Fire Explorers enrolled
- # of CERT and RACES volunteers



# FY 2024-25 Projects – Upcoming Funding Needs

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- 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

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