

CITY OF HUNTINGTON BEACH
STRATEGIC OBJECTIVES
(February 13, 2018 – January 1, 2019)

THREE-YEAR GOAL: IMPROVE QUALITY OF LIFE						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 1, 2018	Chief Information Officer (lead), City Attorney and Councilmember Jill Hardy	Implement a website interface for the community to file nuisance complaints that is more visible and prominent to the public.	X			The new “contact us” page was implemented on 6/12/2018.
2. By September 1, 2018	City Attorney (lead), and Councilmembers Erik Peterson, Jill Hardy and Lyn Semeta	Propose amendments to the City Council for action that strengthen the Neighborhood Nuisance Ordinances.		X		

THREE-YEAR GOAL: *ENHANCE AND MAINTAIN INFRASTRUCTURE*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 1, 2018	Assistant City Manager (lead), Police Chief and Public Works Director	Complete a needs assessment and financing of Police Department Facilities and provide recommendations for improvement to the City Council for action.			X	The Police, Public Works, and Finance Departments are completing and developing recommendations for City Council approval, including potential hiring options. Staff recommendations to be presented in August/September 2018.
2. By June 1, 2018	Public Works Director and Community Services Director, working with the Central Park Committee and Community Services Commission	Prioritize park maintenance needs and improvements and present to the City Council for consideration.		X		On May 21, 2018, the FY 2018/19 Proposed Budget Capital Improvement Plan (CIP) was presented to the City Council, including park improvement projects to be financed next year.
3. By June 1, 2018 August 1, 2018	Community Services Director and Public Works Director, with input from the Community Services Commission	Complete an assessment of park playground equipment and playground surfacing and recommend priorities to the City Council for consideration.			X	Staff is targeting the August or September Commission for this presentation. Once the Commission approves of the recommended priorities, this list will be used to allocate available CIP and/or park funding on a priority basis.
4. By October 1, 2018	Chief Information Officer (CIO) and Public Works Director	Perform and assessment of all technology needs and current technology programs used to support infrastructure assets to prepare for development of a Comprehensive Asset Management System.		X		Staff met with the vendors and received a proposal from NextLevel Technology to perform a technology assessment for Public Works.
5. By December 15, 2018	Public Works Director and Assistant City Manager, with input from the Department Directors	Assess City facility deficiencies and provide recommendations for improvement to the City Council for action.		X		

6. By January 1, 2019	Public Works Director and CIO	Perform a power and electricity needs assessment for City facilities and report results with recommendations to the City Manager.		X		Public Works Director and CIO will discuss details at the next IS/PW quarterly meeting.
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THREE-YEAR GOAL: <i>STRENGTHEN ECONOMIC AND FINANCIAL SUSTAINABILITY</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By July 1, 2018	Assistant City Manager (lead), CFO and Deputy Director of Business Development	Conduct a City Council Study Session on budget balancing options, including looking at current revenue sources, potential new revenue options and sale of surplus property.	X			Presented at 5/7/18 Study Session. Item has been referred to the Finance Commission for follow up and recommendations. Finance Commission to discuss at June monthly meeting and present to City Council thereafter.
2. By August 1, 2018	Public Works Director and CFO	Recommend options for the commercial refuse franchise fee.		X		Under consideration as part of the franchise renewal negotiation.
3. By November 15, 2018	Assistant City Manager and CFO	Conduct a cost-benefit analysis of the City's programs and services and recommend to the City Council for action adjustments to assist with balancing the budget.		X		ACM and CFO are working on this and are on target for Nov. 15, 2018.
4. By January 1, 2019	HR Director and CFO	Identify funding to enhance the funded status of the City's Workers Comp Plan.		X		
5. By January 1, 2019	Community Development Director	Bring to the City Council for action the implementation of the Research and Technology Section of the Zoning Code.		X		Introduce work plan to City Council at 07/16/18 Study Session, Stakeholder meetings to begin mid-July.

THREE-YEAR GOAL: *ENHANCE AND MAINTAIN PUBLIC SAFETY*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. On or before July 1, 2018 and December 1, 2018	Police Chief	Provide an update to the City Council on the implementation of Management Partners' recommendations.		X		The Police Chief made a presentation regarding the implementation of the study's recommendations to City Council on May 7, 2018.
2. By July 1, 2018	Police Chief and CFO	Present to the City Council for consideration revenue opportunities to increase funding for police staffing.	X			Options to enhance General Fund revenue in order to improve infrastructure, increase staffing (including police officers) and address rising labor costs were presented to the City Council at the May 7, 2018 Study Session on Budget Balancing Options.
3. By September 1, 2018	Fire Chief and CFO	Present the findings of the Peak Load Staffing for Emergency Transport Services Pilot Program and make a recommendation, including financial impact, to the City Manager.		X		Staff from IS and Fire departments have been working to implement the new inspection reporting system.
4. By September 1, 2018	Fire Chief and CIO	Present to the City Council for consideration a third party Fire Safety Inspection Reporting System to assist the business community with web-based reporting.		X		Draft RFP has been created and ready for review.
5. By September 1, 2018	Police Chief and CIO	Complete the RFP process and recommend a contract to the City Council for consideration for a new Computer Aided Dispatch System and a Records Management System.		X		Staff from Police and IS departments have been working with a vendor to gather functional requirements and develop scope of work for the project.

6. By September 1, 2018	Assistant City Manager, Police Chief and Deputy Director of Economic Development, working with the ad hoc Council Committee on Homelessness	Present to the City Council for consideration a Comprehensive Plan to Address Homelessness.		X		A comprehensive plan to address homelessness in Huntington Beach will be presented to the City Council in September. Community outreach meetings are taking place alongside working with the Council Subcommittee on Homelessness.
7. By January 1, 2019	Fire Chief and CIO	Conduct a needs assessment of the Fire Department's Computer Aided Dispatch System and Records Management System and make recommendations for system integration to the City Manager.		X		
8. By July 1, 2018	Fire Chief and Assistant City Manager	Conduct a City Council Study Session on optimizing staffing during peak and non-peak times.		X		

THREE-YEAR GOAL: <i>ENHANCE AND MAINTAIN CITY SERVICE DELIVERY</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By July 1, 2018 August 1, 2018	ACM and CIO	Provide to the City Council an update regarding the implementation of an Enterprise Land Management (ELM) system.		X		
2. By September 1, 2018	Library Services Director (lead), CFO and CIO	Implement a system to enable library cardholders to pay fees and fines online.		X		Checking with system vendor on Ecommerce module and timeline for possible implementation.
3. By November 1, 2018	PIO (lead), CIO, City Attorney and Assistant to the City Manager	Create and present to the City Manager a citywide social media plan for promoting City services, events and operations.		X		
4. By January 1, 2019	City Manager and CIO	Develop and present a plan to the City Council for action to improve connectivity via broadband to downtown City facilities.		X		Members of the broadband committee are evaluating different options.