

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

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 and the My HB app replaced Pipeline on July 17. The new My HB App and website interface was presented to CC at the August 20 meeting.
2. By September 1, 2018 Feb. 1, 2019.	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	Request for update on this item was sent on Jan. 4, 2019.

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 made a presentation to the City Council on July 16, 2018 regarding the PD Headquarters proposed modernization, estimated costs and potential financing options. The City is currently procuring a Project Program Management firm.
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 January 2019	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			The Park Playground Equipment replacement list was approved by City Council at the November 19 City Council Meeting.
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			Report was completed in November. CIO and PW Director will make recommendations to the City Manager by 12/30/2018.
5. By December 15, 2018 By Feb. 28, 2019	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	Public Works is updating the Facility needs assessment and will discuss with City Departments During the FY 2019/20 Capital Improvement Program Budget Process

6. By January 1, 2019 By February 28, 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	PW and IS staff met to finalize a list of high priority facilities in October. PW will coordinate a meeting with staff from various departments to identify needs.
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THREE-YEAR GOAL: STRENGTHEN ECONOMIC AND FINANCIAL SUSTAINABILITY						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By August 6, 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. The Finance Commission met on 7/25/18 and presented their recommendations at the City Council Study Session on 8/6/18. A Request for Council Action will be presented on December 17, 2018, with revenue enhancing measures pursuant to City Council direction.
2. By August 1, 2018 February 28, 2019	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 By January 31, 2019	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 finalizing the format and methodology for this review and will utilize starting in January 2019 as part of the Fiscal Year 2019/20 Budget development process for the fiscal year starting July 1, 2019.
4. By January 1, 2019	HR Director and CFO	Identify funding to enhance the funded status of the City's Workers Comp Plan.	X			A Request for Council Action was completed at the October 15, 2018, City Council meeting to perform the year-end adjustment to the Fund to maintain the Fund's current status of 50% and ensure no erosion.
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		Stakeholder meetings were conducted in July and August and RT property owner outreach currently underway. Study Session target January 2019.

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 September 4, 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.
3. By September 1, 2018 Feb. 1, 2019	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	Date revision.
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			RFP was created and the vendor/system was selected. The data export required by the vendor was completed 8/30/18. The implementation work has been completed.
5. By September 1, 2018 March 1, 2019	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	RFP was completed and posted on October 15. Vendor selection to be completed in 2019.

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 was presented to the City Council in March 2018. Community outreach meetings are taking place alongside working with the Council Subcommittee on Homelessness, the County of Orange, the ACC-OC and other Central Service Planning Area cities regarding our Plan, as well as potential and future partnerships to better address this complex issue
7. By January 1, 2019 March 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	NextLevel provided a proposal for performing a technology needs assessment for the Fire Department in September. IS and Fire staff will discuss a plan of action at the December IS/Fire monthly meeting on 12/20.
8. By July 1, 2018 January 31, 2019	Fire Chief and Assistant City Manager	Conduct a City Council Study Session on optimizing staffing during peak and non-peak times.			X	Currently under review.

THREE-YEAR GOAL: *ENHANCE AND MAINTAIN CITY SERVICE DELIVERY*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By July 1, 2018 August 15, 2018	ACM and CIO	Provide to the City Council an update regarding the implementation of an Enterprise Land Management (ELM) system.	X			Final memo and presentation was sent to CC on Tuesday, August 21, 2018.
2. By December 31, 2018	Library Services Director (lead), CFO and CIO	Implement a system to enable library cardholders to pay fees and fines online.	X			The Library's Horizon Integrated Library system was upgraded on December 5. The eCommerce module was part of this upgrade.
3. By November 1, 2018	PIO (lead), CIO, City Attorney and Assistant City Manager	Create and present to the City Manager a citywide social media plan for promoting City services, events and operations.	X			The Social Media AR 508 was signed off and approved in October.
4. By January 1, 2019 March 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	Will review the plan with the City Manager by 12/20 or will be further considered in light of the FY 2019/20 proposed budget and the discussions regarding the City's membership in PCTA.