

# 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

**\*Priority Type**

- 1 = Received 4+ Council straw votes at the 6/8/23 Council Workshop
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**\*\*Financial Resources:**

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- \$\$ = Between \$100,000 and \$500,000
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- Mid Term = up to 4 years
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## 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)
<b>A. Consider new revenue sources and opportunities to support the City's priority initiatives and projects</b>	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)
<b>A. Take action to maintain local control of land-use planning</b>	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	<ol style="list-style-type: none"> <li>1) Hire design consultant to conduct community outreach &amp; engagement (<i>In progress</i>)</li> <li>2) Develop project budget, design, and environmental review (<i>In progress</i>)</li> <li>3) Conduct a Measure C analysis, as needed (<i>In progress</i>)</li> <li>4) BID project and request allocation of funding through CIP process, to include long term maintenance plan (<i>In progress</i>)</li> <li>5) Complete project construction (<i>In progress</i>)</li> </ol>	Public Works - Director	<p><u>Staff:</u> Community/Library Services Director and Specific Events Staff, City Engineer, Project Managers, Public Affairs Manager</p> <p><u>Partnerships:</u> State Parks/Recreation, Coastal Commission, Visit HB, Downtown BID, Orange County Registrar of Voters</p>	<p><u>Cost:</u> \$\$\$\$ (partially funded)</p> <p><u>Resources:</u> Construction manager, construction contractor, environmental review consultants</p>	<p><u>Timeframe:</u> Long-term</p> <p><u>Start:</u> Q3/2023 <u>Finish:</u> Q2/2027</p>
<b>B. Explore additional sports and concert venues to bolster tourism and provide world class amenities for community members</b>	1, 2	<ol style="list-style-type: none"> <li>1) Conduct assessment and community input of acceptable event volumes by type (<i>In progress</i>)</li> <li>2) Evaluate Public Safety capacity and resources (<i>In progress</i>)</li> <li>3) Conduct meetings with Specific Event Executive Committee to review Specific Event policies and procedures (<i>In progress</i>)</li> <li>4) Research and understand Measure C implications (<i>In progress</i>)</li> <li>5) Explore feasibility of sole-source, long-term lease agreements for event providers (<i>In progress</i>)</li> <li>6) Complete Central Park and City-Wide Parks &amp; Rec Master Plans to identify potential venue locations (<i>In progress</i>)</li> </ol>	Community & Library Services - Director	<p><u>Staff:</u> Special Events Supervisor, Fire and Police Representatives, and Specific Events Executive Committee, City Attorney</p> <p><u>Partnerships:</u> Visit HB, Downtown BID, State Parks and Recreation, County Registrar of Voters</p>	<p><u>Cost:</u> TBD (not funded)</p> <p><u>Resources:</u> Consultant to facilitate work</p>	<p><u>Timeframe:</u> Mid-Term</p> <p><u>Start:</u> Q4/2023 <u>Finish:</u> Q3/2025</p>
<b>C. Conduct an assessment of all City facilities to determine priorities for upgrades and repairs, implementation and financial priority.</b>	2	<ol style="list-style-type: none"> <li>1) Release RFP to hire consultant for assessment (<i>In progress</i>)</li> <li>2) Conduct inventory/assessment of City facilities (<i>In progress</i>)</li> <li>3) Develop financing strategy for CIP implementation and long-term maintenance (<i>In progress</i>)</li> <li>4) Release final report and disseminate to public (<i>In progress</i>)</li> </ol>	Public Works - Director	<p><u>Staff:</u> Staff liaisons from each department, as identified by directors</p>	<p><u>Cost:</u> \$\$ (partially funded)</p> <p><u>Resources:</u> Consultants to conduct assessments, as needed. Legislative advocates to identify grant funding when available.</p>	<p><u>Timeframe:</u> Mid-Term</p> <p><u>Start:</u> Q3/2024 <u>Finish:</u> Q4/2026</p>

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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>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</b>	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	<ol style="list-style-type: none"> <li>1) Conduct 311 research &amp; develop cost/scope; issue request for expressions of interest from 311 firms <i>(Complete)</i></li> <li>2) Issue an RFP for a contractor and begin developing 311 system and call center <i>(Upcoming)</i></li> <li>3) Develop a policy for use and train City staff <i>(Upcoming)</i></li> <li>4) Rollout comprehensive marketing strategy <i>(Upcoming)</i></li> </ol>	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	<ol style="list-style-type: none"> <li>1) Issue an RFP to select a web developer <i>(Complete)</i></li> <li>2) Conduct site cleanup, site mapping, and design; site integration and content cleanup <i>(Complete)</i></li> <li>3) Rollout comprehensive marketing strategy <i>(Upcoming)</i></li> <li>4) Create policy for ongoing website management, user access, and content cleanup <i>(Upcoming)</i></li> </ol>	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	<ol style="list-style-type: none"> <li>1) Expand outreach through Town Halls, Coffee with the Mayor, and enhanced certificate/award program <i>(Complete)</i></li> <li>2) Develop &amp; produce new digital content – PSAs, Mayor's Roundtable, Public Safety Awareness, etc. <i>(Complete)</i></li> <li>3) Create &amp; purchase outreach kit – to include tents, banners, tables, handouts, collateral <i>(Upcoming)</i></li> <li>4) Collaborate with partners to identify more opportunities to engage with residents &amp; businesses <i>(In progress)</i></li> <li>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></li> <li>6) Create a consolidated citywide event calendar and policy for planning and implementing events <i>(Upcoming)</i></li> <li>7) Launch Surf City Speaks! <i>(Upcoming)</i></li> <li>8) Launch Envision HB <i>(Upcoming)</i></li> </ol>	City Manager's Office - Public Affairs Manager	<u>Staff:</u> Public Affairs Officer, Graphic Designer, HBTV 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 HBTV and produce relevant television content to expand the City's public engagement reach across diverse audiences</b>	2	<ol style="list-style-type: none"> <li>1) Buildout downstairs studio &amp; update equipment <i>(In progress)</i></li> <li>2) Hire HBTV Media Coordinator <i>(In progress)</i></li> <li>3) Develop informative &amp; varied content with purpose and reflective of Huntington Beach <i>(Upcoming)</i></li> </ol>	City Manager's Office - HBTV 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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<b>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.</b>	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

**\*Priority Type**

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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

\$\$ = Between \$100,000 and \$500,000

\$\$\$ = Between \$500,001 and \$1 million

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

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Mid Term = up to 4 years

Long Term = 4+ years



## 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	<ol style="list-style-type: none"> <li>1) Lead a community wide comprehensive risk reduction strategy and culture to minimize incidents and optimize emergency response <i>(In progress)</i></li> <li>2) Realignment of inspection assignments and frequencies to improve departmental efficiencies and customer service <i>(Upcoming)</i></li> <li>3) Implement Intern program <i>(Upcoming)</i></li> <li>4) Cultivate a business centered customer service culture fostered on communication, consistency and transparency <i>(Upcoming)</i></li> <li>5) Implement an emergency pre-plan program <i>(Upcoming)</i></li> <li>6) Develop a Cyber Security Master Plan to secure the City's networks and ensure continued operations, in emergency situations <i>(Upcoming)</i></li> <li>7) Establish a full-time Fire Department community engagement coordinator <i>(Upcoming)</i></li> <li>8) Expand Junior Lifeguard Coordinators to full-time Integration of interdepartmental opioid prevention and community <i>(Upcoming)</i></li> <li>9) Utilize analytics to implement targeted risk reduction campaigns designed to reduce emergency response <i>(Upcoming)</i></li> </ol>	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	<ol style="list-style-type: none"> <li>1) Prepare an IS Disaster Recovery Plan <i>(In progress)</i></li> <li>2) Update emergency preparedness plans and special events management plans via the Emergency Operations Center <i>(Upcoming)</i></li> <li>3) Develop the real time crime center <i>(Upcoming)</i></li> <li>4) Identify funding <i>(Upcoming)</i></li> </ol>	IS – Chief Information Officer (items 1, 4)  Fire - Emergency Operations Center Manager (items 2, 4)  Police – Chief (items 3, 4)	<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

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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 (In progress) 2) Finalize a schedule identifying the departments and years they will be assessed (Upcoming) 3) Implement the assessments and follow through with recommended actions, with Council's approval (Upcoming)	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.) (Upcoming) 2) Create phasing plan to implement changes (Upcoming) 3) Conduct an annual review memorialized in an Administrative Regulation policy (Upcoming)	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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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>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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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>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	<ol style="list-style-type: none"> <li>1) Explore PowerBI or similar data platforms to display routinely updated data about priority City programs/policies (Upcoming)</li> <li>2) Form an interdepartmental team to identify and consolidate existing and new data from various departments; identify staff to maintain site and data (Upcoming)</li> <li>3) Develop a process and timeline to transition data onto a publicly accessible website (Upcoming)</li> </ol>	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	<ol style="list-style-type: none"> <li>1) Finalize construction plans for Police Dept. Remodel Projects and begin construction (In progress)</li> <li>2) Relocate Communications and Dispatch center to Central Net (In progress)</li> <li>3) Identify necessary equipment, security and facility updates and master planning, including Fire facilities (Upcoming)</li> </ol>	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	<ol style="list-style-type: none"> <li>1) Coordinate with local hospitals for funding and compendium programming and services (Upcoming)</li> <li>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)</li> <li>3) Community centered pre-response medical prevention and coordination with local hospitals (Upcoming)</li> <li>4) Develop emergency call reduction strategies with local health care partners (Upcoming)</li> <li>5) Home care program after hospital stay to reduce hospital re-admittance (Upcoming)</li> </ol>	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	<ol style="list-style-type: none"> <li>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)</li> <li>2) Special event staffing plan/matrix (Upcoming)</li> <li>3) 24-hour Marine Safety coverage (Upcoming)</li> <li>4) Emergency Management Assistant (Upcoming)</li> </ol>	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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- |                                  |                               |
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