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)
Overall Progress as of January 2024

32% of the Plan is Complete

47% In Progress
20% Upcoming
2% On Hold
Goal 1: Economic Development

Accomplishments
- Mayor’s Economic Development (ED) Summit in Oct. 2023
- Scope of work to update the 2017 Economic Development Strategy.

Completed: 75%
In Progress: 25%
Upcoming: --
On Hold: --

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

80% In Progress

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.

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Completed

20% 1 Task Placed On Hold
Goal 3: High Performing Organization

Accomplishments
- Citywide Customer Service Training
- Restructured Boards, Committees, and Commissions
- New 3rd 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

Completed: 40%
In Progress: 44%
Upcoming: 12%
1 Task Placed On Hold: 4%
Goal 4: Homelessness

Accomplishments

- HB Cares Volunteer Program
- Network of community-based organizations to provide additional resources for the homeless

Complete projects:

- Completed 50%
- In Progress 38%
- Upcoming 12%
- On Hold --

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**

**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

**75%** Completed

**25%** In Progress

**Upcoming**

**On Hold**

**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

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

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)

Completed 34%

In Progress 41%

Upcoming 25%

On Hold

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
- Number of community outreach events
- Number of unique visits to the City website
- KPIs for centralized online hub to be determined after it is implemented
Goal 8: Public Safety

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

• 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

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