Background

City Council approved the FY 2023-2027 Strategic Plan

January 16, 2024
First Biannual Update to City Council

TIMELINE

October 3, 2023
City Council approved the FY 2023-2027 Strategic Plan

MOVING FORWARD

Staff will present biannual progress updates in January and July to ensure:

• Transparency and accountability
• Alignment with current resources and policies
• Regular opportunities for City Council to provide feedback and recommend amendments
Overview of the Plan

1. Vision
   “Committed to Responsive and Exceptional Public Service to All.”

2. Overarching Goals

3. Strategies

4. Tasks

5. Key Performance Indicators (KPIs)

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Overarching Goals

8

Strategies

23

Tasks

98

Key Performance Indicators (KPIs)

73
Overall Progress as of June 2024

- **Completed**: 41%
- **In Progress**: 43%
- **Upcoming**: 14%
- **On Hold**: 2%
Goal 1: Economic Development

Accomplishments
Completed an updated Economic Development Strategy

FY 24-25 Tasks
Present updated Strategy to City Council in Fall 2024.

KPIs
New KPIs to be determined following the adoption of the updated Strategy
Goal 2: Fiscal Stability

Accomplishments
- Updated Master Fee and Charges Schedule
- Secured $9M in Grant/Outside Funding

FY 24-25 Tasks
- Establish a centralized Real Estate Program
- Form an interdepartmental working group to enhance citywide efforts on identifying and applying for external funding

KPIs
- Total valuation of grants/outside funds awarded to the City

40% Completed
40% In Progress
20% On Hold
Goal 3: High Performing Organization

Accomplishments
- Launched Streamline Surf City
- Filled All Vacant Director Positions

FY 24-25 Tasks
- Present an update on Streamline Surf City to City Council
- Expand range of training topics offered to City staff
- Launch online performance evaluation system for City staff

KPIs
- Customer satisfaction survey rating (Accela):
- Customer service satisfaction rating:
- Total # of employee training programs offered:
Goal 4: Homelessness

Accomplishments
Built a network of 20+ organizations to assist with needs and services
14 Housed Year to Date; 6 Exited to Permanent Housing

FY 24-25 Tasks
Continue working with Jamboree Housing Corporation to develop the Pathways Project
Reapply for the CalOptima Street Medicine Program

KPIs
Total # of HB Cares volunteers & hours
Total # of clients housed through System of Care
Total # of Be Well O.C. services rendered & hours
Goal 5: Housing

Accomplishments
Created a Legislative Platform for the City

FY 24-25 Tasks
Continue to monitor legislation related to local control of land-use planning
Continue to participate in regional agency efforts related to housing policy

KPIs
Total # of policy positions related to Housing taken by the City Council
Goal 6: Infrastructure Investment

Accomplishments
- Completed the Water Master Plan and Fleet Transition Plan
- Hired a design consultant to assist with City efforts to renovate and improve beach facilities

FY 24-25 Tasks
- Present the City-Wide Parks & Recreation, Sewer, and Mobility Master Plans to the City Council
- Issue RFP for the Central Park Master Plan

KPIs
- Total # of miles of bike lanes installed
- Total # of mobility safety improvements completed
Goal 7: Public Engagement

Accomplishments
- Launched new city website
- Established a standardized branding guide

FY 24-25 Tasks
- Hire a HBTV Media Coordinator
- Develop standardized templates & materials for citywide use

KPIs
- Total # of site visits and engagement on City website
- Total # of social media engagements and impressions
- Total # of online videos created

Completed 49% 36% In Progress
15% Upcoming
Goal 8: Public Safety

Accomplishments
- Received the American Heart Association Mission: Lifeline EMS Recognition for excellent pre-hospital heart attack care
- Secured funding for the construction of the Real Time Crime Center and a dedicated supervisor

FY 24-25 Tasks
- Implement interdepartmental opioid prevention efforts
- Complete the Special Events Policy
- Develop the Real Time Crime Center

KPIs
- Total # of monthly calls for service
- Total % of life safety and fire permit inspections completed
- Total % of state-mandated occupancy inspections completed

11% Completed 76% In Progress 13% Upcoming
Recommendation

Receive and file the 2023-27 Strategic Plan Biannual Progress Update #2