







CITY OF HUNTINGTON BEACH
2023-2027 STRATEGIC PLAN



Committed to Responsive and Exceptional Public Service for All

City of Huntington Beach Service Vision Statement





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CITY OF HUNTINGTON BEACH

2023-2027 STRATEGIC PLAN

2023-2027 STRATEGIC PLAN

HUNTINGTON BEACH CITYCOUNCI



2023 Huntington Beach City Council (from left to right): Casey McKeon, Rhonda Bolton, Tony Strickland, Natalie Moser, Dan Kalmick, Gracey Van Der Mark and Pat Burns

Huntington Beach is a full-service Charter City that serves nearly 200,000 residents, 10,000 businesses, and 11 million visitors annually. The City operates under a Council-Manager form of government whereby residents elect seven Council Members to collaborate with City staff to lead the community and set policies. An appointed City Manager is responsible for directing City operations and implementing those policies effectively and efficiently.

Although the City Council is comprised of individuals who represent diverse opinions and objectives, all Council Members share the common goal of conducting the people's business as one body and in accordance with the Charter. In its Preamble, the Charter states:

"We, the people of the City of Huntington Beach, State of California believe fiscal responsibility and the prudent stewardship of public funds is essential for confidence in government, that ethics and integrity are the foundation of public trust and that just governance is built upon these values. Through the enactment of this Charter as the fundamental law of the City of Huntington Beach under the Constitution of the State of California, we do hereby exercise the privilege of retaining for ourselves, the benefits of local government, by enacting the laws, rules, regulations and procedures set forth herein pertaining to the governance and operation of our City.

It is incumbent upon those who govern and make decisions for and on behalf of the City of Huntington Beach to legally, as well as morally, abide by the provisions of this Charter, in its strictest sense, to ensure the continued success and well-being of our fair City."



To the Huntington Beach City Council and Community,

The Executive Leadership Team thanks the City Council for its leadership during the development and adoption of the City of Huntington Beach 2023-2027 Strategic Plan—a roadmap that outlines the City Council's major goals over the next four years, the steps and resources to achieve them, and a framework to report progress for greater transparency and community engagement. (See Attachment 1 - Resolution Adopting the Strategic Plan on October 3, 2023.)

The entire OneHB Team across 12 City departments is deeply invested in Huntington Beach's success. Using its collective years of experience working with residents and businesses in this dynamic city, the OneHB Team worked to identify implementation actions that the community needs to thrive now and in the future. The process to develop this plan also weighed the best ways to balance available resources and direct them to the highest priorities first. To this end, the contents of the Strategic Plan demonstrate an understanding and commitment to address HB's current challenges to build a prosperous future for all residents, businesses and visitors.

While the City of Huntington Beach 2023-2027 Strategic Plan signifies the first of many steps, the real work begins following the City Council's adoption of the Plan. The OneHB Team believes that realizing the promise and potential of the plan will require maintaining focus on the top strategic priorities and pursuing lesser priorities only when resources become available. Through City Council leadership and partnerships with the community, tangible outcomes for public benefit will be accomplished.

Sincerely, Executive Leadership Team



Al Zelinka



Alisa Backstrom



Ashley Wysocki



Catherine Jun



Chau Vu



Eric Parra



Jennifer Carey



Jennifer Villasenor



John Dankha



Michael Gates



Robin Estanislau



Scott Haberle



Sunny Han



Theresa St. Peter



Travis Hopkins

Strategic planning is the main opportunity for City Council to define the policies and programs that Huntington Beach should prioritize, over and above normal City operations, within the limited financial, human, and operational resources of the City. It is one of the most important activities that the City engages in, since it lays out a roadmap to guide the City from vision to reality. Ultimately, the Strategic Plan ensures that City Council and staff work together towards shared goals that make Huntington Beach an exceptional place to live, visit, and do business.

The Strategic Plan also upholds transparency, keeping the community informed of its upcoming priorities and investments. The City commits to accountability with regular reporting on the Strategic Plan's progress and public engagment. This is critical, since the Strategic Plan is a living document that can be adjusted as the City's needs evolve over time.



A wide range of City representatives and leaders provided their input and expertise to inform the Strategic Plan.

APRIL-MAY 2023

Facilitators, Baker Tilly, conducted one-on-one interviews with each Council Member, each elected Charter officer, and City Manager to identify their top priorities over the next four years. Priorities that were largely held in common became the 8 goals that form the backbone of the 2023-27 Strategic Plan.

JUNE - AUGUST 2023

City staff identified the key steps required to complete each strategy and incorporated them into the Implementation Action Plan (attached), staff's roadmap to complete the Strategic Plan.

SEPTEMBER - OCTOBER 2023

City staff reviewed the draft Strategic Plan with each Council Member. At the October 3, 2023 City Council Meeting, public comments were received, and City Council formally adopted the Strategic Plan.

JUNE 2023

Baker Tilly conducted a Strategic Plan Workshop with City Council, who received public comments, confirmed the 8 goals, and prioritized the strategies identified by the Department Heads.

MAY 2023

Baker Tilly led a focus group with the Department Heads to identify the City's strengths and challenges from an operational perspective. Members also completed a Gap Analysis to identify important strategies, which were presented to City Council during the June 2023 Strategic Plan Workshop.

APRIL 2023

City staff prepared an environmental scan to identify factors important to consider during the planning process, i.e., demographics, economic trends, funding, and key changes in recent years.

The framework for the Strategic Plan is built around 6 key elements: The compass that aligns everything the SERVICE City does: "Committed to Responsive and VISION **Exceptional Public Service for All"** The foundation that the City's services is ONEHB based on: humility, exceptionality, social VALUES awareness, passion, and integrity The most important Strategic Plan priorities identified by City Council GOALS on June 8, 2023 The outcome of successfully SUCCESS addressing those priorities INDICATORS Steps required to achieve STRATEGIES City Council's Goals A tool to track the 6 City's progress IMPLEMENTATION ACTION PLAN towards each Goal



The following section is the heart of the 2023-27 Strategic Plan. It contains the **8 Goals and 23 Strategies** approved by City Council for implementation over the next four years. These **23 strategies were identified as the "big rocks"** that will be prioritized first, because they meet one or more of the following criteria:

- Received four or more straw votes from City Council for prioritization during the Strategic Plan Workshop
- Previously approved by City Council and already in progress
- Faces a timing issue that requires immediate attention

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 the Implementation Action Plan (Attachment 2). As priority Goals and 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. Opportunities to add a small rock include biannual Strategic Plan updates to City Council, Council Member Items or H-Items, and future Strategic Plan Workshops.

Please note that the Strategic Plan is a living document that can be amended, as the Clty's needs evolve. As such, if the City recommends adding new priorities to the Plan, City Council will carefully assess their feasibility—given the City's current resources and needs—and determine if existing priorities must be amended or removed to accommodate them.





ECONOMIC DEVELOPMENT

Greater business retention, investment and job growth in Huntington Beach.



FISCAL STABILITY

Available funding to support a high-quality level of programs, services and capital investments and to build a structural surplus.



HIGH PERFORMING ORGANIZATION

An engaged City workforce committed to responsive and exceptional public service for all. Achieve a customer service satisfaction rating of 90% or higher.



HOMELESSNESS

A continuum of care that reduces homelessness and maintains quality of life for the entire community.



HOUSING

Proactive programs to address diverse housing needs within the City's jurisdiction.



INFRASTRUCTURE INVESTMENT

Maintained and upgraded infrastructure that supports the community's day-to-day needs in accordance with the City's Infrastructure Report Card.



PUBLIC ENGAGEMENT

A community that has easy access to clear, accurate, and timely City information and expresses increased awareness and involvement in City activities.



PUBLIC SAFETY

Ensure the safety and protection of all community members, both efficiently and effectively.





ECONOMIC DEVELOPMENT

Greater business retention, investment and job growth in Huntington Beach.



ECONOMIC DEVELOPMENT

Success Indicator: Greater business retention, investment and job growth in Huntington Beach.

	STRATEGIES	LEAD DEPARTMENT AND Staff	FINANCIAL Resources needed*	TIMELINE** (Start / Finish)
A	Develop an updated economic development strategy to ensure business retention, local investments and job growth.	Community Development, Economic Development Manager	Cost: \$ - \$\$ (partially funded) Resources: Strategic plan consultants	Timeframe: Short-Term Start: Q4/2023 Finish: Q4/2024





FISCAL STABILITY

Available funding to support a high-quality level of programs, services and capital investments and to build a structural surplus.

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lical				Utilities	Utilities
				Travel	Travel
1				Personal II	Personal Items



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	LEAD DEPARTMENT AND Staff	FINANCIAL Resources Needed*	TIMELINE** (Start / Finish)
A	Consider new revenue sources and opportunities to support the City's priority initiatives and projects.	Finance, Chief Financial Officer	Cost: \$ - \$\$ (funded) Additional funding may be required depending on new revenue opportunities. Resources: Consultants (Clearsource and others as needed), legislative advocates and grant consulting firms	Timeframe: Varies Start: Q3/2023 Finish: Ongoing

\$ = Up to \$100,000 \$\$ = Between \$100,000 and \$500,000 \$\$\$ = Between \$500,001 and \$1 million \$\$\$\$ = Over \$1 million

**TIMEFRAME:

Short Term = within 1 year Mid Term = up to 4 years Long Term = 4+ years



HIGH PERFORMING ORGANIZATION



An engaged City workforce that is committed to responsive and exceptional public service for all. Achieve a customer service satisfaction rating of 90% or higher.





HIGH PERFORMING ORGANIZATION

Success Indicator: An engaged City workforce that is committed to responsive and exceptional public service for all. Achieve a customer service satisfaction rating of 90% or higher.

	STRATEGIES	LEAD DEPARTMENT AND Staff	FINANCIAL Resources needed*	TIMELINE** (Start / Finish)
A	Establish a One Stop Shop to bring development services and other frequently used services under one location to improve the customer service experience.	Community Development, Director and Building Official	Cost: \$\$\$-\$\$\$\$ (unfunded) Resources: Design Professional, Software Upgrade Services, Construction Contractors	Timeframe: Mid-Term Start: Q2/2023 Finish: Q2/2025
В	Fill department director and other key vacancies to lead and provide essential services to the community.	City Manager's Office, City Manager	Cost: \$ (funded) Resources: Contracted recruiter for select recruitments	Timeframe: Mid-Term Start: Q2/2023 Finish: Q4 2023
C	Implement the Public Service Excellence Initiative to invest in workforce development and promote exceptional customer service.	City Manager's Office, Principal Analyst	Cost: \$ (funded) Resources: Consultants	Timeframe: Mid-Term Start: Q3/2023 Finish: Q3/2024
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.	City Manager's Office, Assistant City Manager	Cost: None Resources: BCC Citizen Appointees	Timeframe: Short-Term Start: Q2/2023 Finish: Q3/2023
E	Explore new Learning Management Systems (LMS) to offer more comprehensive and innovative training programs for employees and public officials	Human Resources, Director	Cost: \$\$ (unfunded) Resources: Consultant, software fees, training services	Timeframe: Mid-Term Start: Q3/2023 Finish: Q2/2024

*COST:

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HIGH PERFORMING ORGANIZATION

Success Indicator: An engaged City workforce that is committed to responsive and exceptional public service for all. Achieve a customer service satisfaction rating of 90% or higher.

	STRATEGIES	LEAD DEPARTMENT AND Staff	FINANCIAL Resources needed*	TIMELINE** (Start / Finish)
F	Launch TrakStar, a web-based performance evaluation system for City employees that will help improve employee engagement and productivity.	Human Resources, Director	Cost: \$ (funded) Resources: Software and training fees	Timeframe: Short-Term Start: Q2/2022 Finish: Q1/2024
G	Select a new third-party administrator (TPA) for workers' compensation to manage City claims efficiently, reduce cost and create a safer workplace.	Human Resources, Director	Cost: \$\$\$ annually (partially funded) Resources: Software and training fees	Timeframe: Short-Term Start: Q4/2022 Finish: Q2/2023

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HOMELESSNESS

A continuum of care that reduces homelessness and maintains quality of life for the entire community.



HOMELESSNESS

Success Indicator: A continuum of care that reduces homelessness and maintains quality of life for the entire community.

STRATEGIES	LEAD DEPARTMENT AND Staff	FINANCIAL Resources needed*	TIMELINE** (Start / Finish)
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.	City Manager's Office, Homeless Services Volunteer Coordinator	Cost: \$ (funded) Resources: None	Timeframe: Short-Term Start: Q1/2023 Finish: Q4/2023
Feasibly transition the Navigation Center to include shelter and supportive housing.	City Manager's Office, Homeless Services Manager	Cost: \$\$\$\$ (partial funding contingent on grant award) Resources: Jamboree Housing to seek funding and construct	Timeframe: Long Term Start: Q3/2023 Finish: Q3/2027





HOUSING

Proactive programs to address diverse housing needs within the City's jurisdiction.



HOUSING

Success Indicator: Proactive programs to address diverse housing needs within the City's jurisdiction.

STRATEGIES	LEAD DEPARTMENT AND	FINANCIAL	TIMELINE**
	Staff	Resources needed*	(Start / Finish)
A Take action to maintain local control of land-use planning.	Community Development, Director	Cost: \$ - \$ - \$\$ (funded) Resources: Legislative advocate, land use legal services (as needed)	Timeframe: Ongoing Start: Q1 2023 Finish: Ongoing





INFRASTRUCTURE INVESTMENT

Maintained and upgraded infrastructure that supports the community's day-to-day needs in accordance with the City's Infrastructure Report Card.



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	LEAD DEPARTMENT AND Staff	FINANCIAL Resources needed*	TIMELINE** (Start / Finish)
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.	Public Works, Director	Cost: \$\$\$\$ (partially funded) Resources: Construction manager, construction contractor, environmental review consultants	Timeframe: Long-term Start: Q3/2023 Finish: Q2/2027 Likely phased approach for 15 restrooms.
В	Explore additional sports and concert venues to bolster tourism and provide world class amenities for community members.	Comm. & Library Services, Director	Cost: TBD (not funded) Resources: Consultant to facilitate work	Timeframe: Mid-Term Start: Q4/2023 Finish: Q3/2025
C	Conduct an assessment of all City facilities to determine priorities for upgrades and repairs, implementation and financial priority.	Public Works, Director	Cost: \$\$ (partially funded) Resources: Consultants to conduct assessments, as needed. Legislative advocates to identify grant funding when available.	Timeframe: Mid-Term Start: Q3/2024 Finish: Q4/2026
D	Undertake major planning efforts including Fleet Capital Replacement Plan, Mobility Master Plan and Infrastructure Report Card to adequately anticipate and prepare for future infrastructure needs.	Public Works, Director	Cost: Varies per Plan (funded) Resources: Consultants to prepare plans, as needed. Legislative advocates to identify grant funding when available.	Timeframe: Mid-Term Start: Q1/2022 Finish: Q4/2024

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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	LEAD DEPARTMENT AND Staff	FINANCIAL Resources needed*	TIMELINE** (Start / Finish)
A	Implement a 311 system to manage and track calls for municipal services and provide one centralized location for community members to obtain all City information and services.	City Manager's Office, Public Affairs Manager	Cost: \$\$\$ (not funded) Resources: 311 software developer and trainer	Timeframe: Long-Term Start: Q4/2023 Finish: Q4/2026
В	Redesign the City's website to increase its versatility and enhance user experience with easy to access information.	City Manager's Office, Public Affairs Manager	Cost: \$\$ (funded) Resources: Web Developer (Revize)	Timeframe: Mid-Term Start: Q2/2022 Finish: Q1/2024
C	Expand and enhance community outreach engagement opportunities through neighborhood town halls, direct mailers, and videos.	City Manager's Office, Public Affairs Manager	Cost: \$ (funded) Resources: Outreach materials, designers, video producers	Timeframe: Ongoing Start: Q1/2023 Finish: Ongoing
D	Enhance capacity of HBTV and produce relevant television content to expand the City's public engagement reach across diverse audiences.	City Manager's Office, HBTV Media Coordinator	Cost: \$\$ (funded) Resources: Studio equipment and consulting, content producers	Timeframe: Short-Term Start: Q2/2023 Finish: Q1/2024
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.	City Manager's Office, Graphic Designer	Cost: \$\$ (funded) Resources: Computer equipment and software	Timeframe: Short-Term Start: Q2/2023 Finish: Q2/2024





PUBLIC SAFETY

Ensure the safety and protection of all community members, both efficiently and effectively.



PUBLIC SAFETY

Success Indicator: Ensure the safety and protection of all community members, both efficiently and effectively.

	STRATEGIES	LEAD DEPARTMENT AND Staff	FINANCIAL Resources needed*	TIMELINE** (Start / Finish)
A	Community-wide comprehensive risk reduction program to optimize public safety's emergency response and reduce the number of calls.	Fire, Chief Police, Chief Information Services, Chief Information Officer	Cost: \$\$ - \$\$\$\$ (partially funded) Resources: Varies and to be determined	Timeframe: Long Term Start: Q3/2023 Finish: Q4/2027
В	Bolster city's emergency management preparedness and response plans to ensure seamless public safety response during crisis events.	Fire, Emergency Operations Center Manager	Cost: \$\$ (partially funded) Resources: Varies and to be determined	Timeframe: Long Term Start: Q3/2023 Finish: Q1/2028
C	Public safety infrastructure linvestments and master planning.	Police and Fire, Chiefs	Cost: \$\$\$ (partially funded) Resources: TBD	Timeframe: Long Term Start: Q4/2022 Finish: Q3/2025



The following individuals dedicated time and provided valuable input during the development of this Strategic Plan.

The Employees of the City of Huntington Beach

Huntington Beach City Council

- Tony Strickland, Mayor
- Gracey Van Der Mark, Mayor Pro Tem
- Casey McKeon, Council Member
- · Dan Kalmick, Council Member

- Natalie Moser, Council Member
- Pat Burns, Council Member
- Rhonda Bolton, Council Member

City of Huntington Beach Leadership

- Al Zelinka, City Manager
- Alisa Backstrom, City Treasurer
- Alvin Papa, Public Works Deputy Director
- Ashley Wysocki, Community & Library Services Director
- Catherine Jun, Deputy City Manager
- Chau Vu, Public Works Director
- Eric Parra, Police Chief
- Jennifer Carey, Public Affairs Manager
- Jennifer Villasenor, Acting Community Development Director
- John Dankha, Chief Information Officer
- Jose Rodriguez, Acting Human Resources Deputy Director

- Michael Gates, City Attorney
- Robin Estanislau, City Clerk
- Scott Haberle, Fire Chief
- Shannon Levin, Council Policy Analyst
- Steve Holtz, Community Development Deputy Director
- Sunny Han, Chief Financial Officer
- Theresa St. Peter, Interim Human Resources Director
- Travis Hopkins, Assistant City Manager
- Ursula Luna-Reynosa, Former Community Development Director

Strategic Plan Consultants, Baker Tilly US, LLP

- Carol Jacobs
- Don White
- Mary Locey
- Steve Mermell

ATTACHMENT 1

RESOLUTION NO. 2023-46

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HUNTINGTON BEACH ADOPTING THE FISCAL YEAR (FY) 2023-2027 STRATEGIC PLAN

WHEREAS, the City Council has determined the need to develop a Strategic Plan with goals and strategies that guide the City's future over the next four years within its available means and resources; and

WHEREAS, there are numerous benefits to strategic planning that lay out a clear roadmap to achieve a set of priorities that have been identified by the City Council; guarantee all staff work together towards those priorities; ensure sufficient funds and resources are set aside to achieve them; and enhance transparency and communication on the work the City is undertaking; and

WHEREAS, the City Council, Charter Officers, and City Manager launched the FY 2023-2027 Strategic Plan process in April 2023 by participating in one-on-one interviews with the City's Strategic Plan consultants to identify critical success factors and needs in the City; and

WHEREAS, the City's Department Heads participated in a Strategic Plan Workshop on May 10, 2023 to provide their perspectives on the City's challenges, strengths, needs, and priorities over the next four years; and

WHEREAS, the City Council conducted a Strategic Plan Workshop on June 8, 2023 to consider all the input received over the past two months before identifying 8 major goals and key performance indicators and 23 strategies to achieve them; and

WHEREAS, the City Council has individually reviewed the FY 2023-2027 Strategic Plan and the Implementation Action Plan, which is City staff's working document to track the progress of all goals and strategies; and

WHEREAS, the development and implementation of the FY 2023-2027 Strategic Plan and Implementation Action Plan reaffirm the City's service vision statement, "Committed to Responsive and Exceptional Public Service for All."

NOW, THEREFORE, by the City Council of the City of Huntington Beach does hereby resolve as follows:

- 1. The FY 2023-2027 Strategic Plan and Implementation Action Plan are hereby approved and will be made available on the City's website and will be measured, monitored and reported to the City Council and the community on a biannual basis; and
- 2. Both the FY 2023-2027 Strategic Plan and Implementation Action Plan are living documents that may be amended as needed. If changes such as adding new strategies are made, the City Council will provide City staff with clear direction on how to balance those changes in the context of existing ones and the City's available resources.

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PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the 3^{rd} day of October, 2023.

Mayor

REVIEWED AND APPROVED:

City Manager

City Attorney

INITIATED AND APPROVED:

APPROVED AS TO FORM:

Assistant City Manager

ATTACHMENT 2

To view the latest version of the Implementation Action Plan, please visit:

www.huntingtonbeachca.gov/strategicplan



CITY OF HUNTINGTON BEACH

2023-2027 STRATEGIC PLAN

Prepared by the Huntington Beach City Manager's Office 2000 Main Street, 4th Floor, Huntington Beach, CA 92648

For more information, visit www.huntingtonbeachca.gov/strategicplan