



May 15, 2021

Honorable Mayor and Council:

BUDGET MESSAGE

The Fiscal Year (FY) 2021-22 reflects the City's continued efforts in making progress toward City Council priorities while responding to a once-in-a-century pandemic crisis. The upcoming fiscal year will see the City and the world move forward through this crisis and into recovery. The City of Stockton has been successful in pivoting the way services are provided during a pandemic in ways that other communities have not, truly focusing on the community first. One-time relief dollars have been distributed out to the community to keep the economy strong and help the citizens of Stockton. These efforts will continue as we begin to return to "normal" operations, including re-opening facilities in ways that are safe for the community. Moving forward, the City is focusing on a data driven and performance management-based approach to accomplishing City Council priorities and streamlining service delivery. The initial results of this approach are reflected in this budget and will become more evident in each annual budget document thereafter.

The Office of Performance and Data Analytics (OPDA) was launched in May 2020 to establish and implement a comprehensive, integrated performance management program for the City tracked by a performance scorecard tied to the City's One Page Strategic Plan®. OPDA has launched the StocktonStat process which is a cross-departmental review beginning with the Fire, Police, Community Development and Public Works departments. The development process has been the focus of the City's first Innovation Lab (iLab) with key stakeholders deconstructing the development process, identifying inefficiency and effectiveness opportunities, and outlining critical success factors as the City moves forward. In the upcoming fiscal year, OPDA will be leading a project to implement a publicly available open data portal with datasets, dashboards, and insights for the Community Development, Public Works, Police, and Fire departments. The focus on priorities, data, and performance is noticeable in department sections of the Annual Budget.

Through the clear direction provided by the Council, and the financial acumen of our citywide budget team, this Budget is sustainable (both short and long-term) and aligned to match the strategic priorities of the Council. The FY 2021-22 Proposed Budget includes expenditures of \$991.8 million for all programs, funds, and departments of the City including \$255.9 million from the General Fund. Stockton's prudent financial practices have put us in a position to sustainably support current service levels while making targeted investments in the community and the organization. The non-profit *Truth in Accounting* once again ranked Stockton in the top five of the most fiscally healthy large cities.

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The lessons learned from the not-so-distant past continue to underpin our financial planning and decision-making. The crisis of the last year has demonstrated how important it is to be prepared for uncertainty. The recession assumption in our long-term financial planning allowed the City to weather a global pandemic with far reaching economic impacts without layoffs or service reductions. Our long-term financial planning and modeling is an example for other communities to emulate. That work has informed our decisions and placed Stockton in a solid position as we move forward through this crisis and into recovery.

City Council's Strategic Targets and Priorities

In February 2021, the City Council conducted a strategic planning session to establish priorities for the upcoming year. While the Council's public portion of the budget process began in February, the process has been embedded in routine actions taken, and direction given by the Council. When combined with other public processes, the collective input provided valuable insights to shape this spending plan.

Council's planning workshop culminated in reaffirming and refining the core strategic targets and priority goals for the upcoming year. A summary of City Council's Strategic Work Plan follows this message. COVID-19 pandemic response and the homeless crisis maintained the highest priority position, followed by public safety.

The City of Stockton executive leadership team has developed the following strategy areas to accomplish the City Council identified priority goals. Highlighted below, and included in the department narratives, are some of the recent accomplishments as well as plans for the coming year to keep the City focused on what is important to the community.



Strategy 1 - Safer Streets

Accomplishments

- There were 129 non-fatal shootings in 2020, which is a 2% decrease compared to 2019.
- A decrease in overall Uniform Crime Reporting (-19.4%), with violent crime decrease of 8.2% and property crime decrease of 23.3%, and seized over 800 firearms.
- Fire mobilized resources on approximately 46,000 incidents in 2020, which includes 20,078 rescue and emergency medical service responses, 4,093 fires, 593 hazardous conditions, and over 21,000 other calls for emergency services.
- Organized a Citywide emergency operations and communications center, provided oversight and coordination of COVID-19 emergency policies and response including Citywide purchases of PPEs and decontamination equipment, employee screening/testing, public vaccination centers, and access to portable restrooms and hand-wash stations near homeless encampments.
- Organized and implemented the Homeless Outreach Team program to coordinate homeless outreach resources and educate the homeless population in the community on COVID-19 and fire prevention.

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- The City Manager's Review Board started meeting in October 2020 to review and discuss police data as a means of tackling tough and sensitive subject matter, holding ourselves accountable in a mutual accountability model of police-community relations.
- Adopted the Police Department's 2020-2022 Strategic Plan.
- Graduated ten new firefighters from Fire Training Academy 20-2 in December 2020 and fifteen firefighters from Fire Training Academy 21-1 in May 2021.
- Removed over 879,000 square feet of graffiti, 83,000 cubic feet of trash, and over 1,000 abandoned vehicles from private property.
- Deployed 110 new Mobile Data Terminals in police cars and replaced 45 iPads in Fire trucks and other vehicles.

Goals

- Build upon Ceasefire Strategy to reduce shootings and homicides.
- Build out our community infrastructure with an emphasis on high-risk population through a focus on equity.
- Emphasize multi-lateral and two-way communications to further community engagement, conversation, and trust building.
- Build on Intelligence, Communication, and Planning (ICAP).
- Reactivate the Neighborhood Enhancement Program (NEP).
- Conduct two Fire Training Academies to maintain staffing levels.



Strategy 2 – Growing Economy

Accomplishments

- EDD worked with video production firms to develop a series of videos that captured different characteristics of Stockton. The “Stockton Assets” combined video footage and motion graphics with pertinent data to highlight transportation assets, key industries, workforce, available space, and other demographic data. The “Pride in Place” video showed the community aspect of Stockton by featuring footage from community gatherings, family events, and local businesses.
- The business and site selection portal, Advantage Stockton, was updated to become a marketing piece for the City. A new layout incorporates a background video with different attributes of Stockton – our scenic downtown waterfront; housing development opportunities; and food processing, logistics, and manufacturing sectors. The links also incorporate more visuals of the City. Labor force data, number of business establishments, and available square feet were also added to the landing page to provide useful data to visitors.
- Established a COVID resource page on AdvantageStockton.com which includes a Business Guide mapping tool to connect the community with businesses and resources available during COVID restrictions.
- Comstock's Magazine published a special 40 page insert featuring “Stockton – City of Makers”

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- Increased support for entrepreneurs and small businesses through grant opportunities and education.
- Received \$52.3 million in funding to support COVID efforts with much of the funding distributed out to the community.

Goals

- Adopt and launch a new City of Stockton Strategic Economic Development Action Plan.
- Leverage our maritime and agricultural assets.
- Leverage our logistics and multi modal transport assets.
- Discover and take advantage of right of way monetization opportunities.
- Establish industry partnerships.
- Optimize workforce development support.
- Complete the updates for the utility master plans for Water, Wastewater and Stormwater.
- Participate as a stakeholder with the county, educational institutions, and community groups to further advance workforce development opportunities.
- Implement comprehensive communication strategies to better position Stockton to attract business, enhance the downtown area and build a collaborative environment among partners.



Strategy 3 – Housing Opportunities for all

Accomplishments

- As of March 2021, processed 9,713 permits with a valuation of approximately \$511 million this fiscal year, compared to 8,108 permits with a valuation of \$326 million in the same period last year.
- Issued a Notice of Funding Availability for \$8 million to advance affordable housing, address brownfields, support local businesses and provide funds to local non-profits for public services and projects.
- Supported Project Homekey – Partnership with non-profits to convert and renovate 39-unit motel for permanent housing development for homeless.
- Implementation of the Emergency Rental Assistance Program to assist Stockton residents facing economic hardship caused by the pandemic.
- Three housing projects, receiving financial support from the city broke ground. Turnpike is a 13-unit modular housing project being developed by the San Joaquin Housing Authority for the homeless and Liberty Square is 74 units being built by Visionary Home Builders with a focus on Veteran residents. The third is Grandview a 75 unit multi-family complex downtown.
- Supported the goals of the Homeless Strategic Plan by strategically distributing HHAP funding, COVID related rental and mortgage assistance and expanded support for shelters and outreach.

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Goals

- Provide ongoing support to City/County joint efforts on housing and homelessness.
- Strategically distribute State and Federal grant dollars that support overall City priorities and serve the community.
- Enable access to housing opportunities through education and awareness.
- Identify and remediate barriers.
- Leverage data to mobilize service response.
- Continue to develop downtown Stockton by completing the Brownfields Grant program.
- Maximize resources to support affordable housing development by seeking additional grant dollars, building partnerships, and working collaboratively within the region.
- Implement the Homeless Regional Strategic Plan and work collaboratively to distribute funds based on priorities.
- Create an Affordable Housing Strategic Plan and provide tools that encourage housing development.



Strategy 4 – Thriving and Healthy Neighborhoods

Accomplishments

- Filled over 8,100 potholes and installed over 2,700 signs, replaced sidewalks at 180 locations, replaced 107 street light or traffic signal poles, and removed over 1,100 tons of debris from Mormon Slough.
- Public Works developed the Clean City Initiative and completed Community Clean-up and recycling events throughout the City. These efforts have led to the removal of 550 trucks of trash and junk, equaling more than 891 tons. In addition, Public Works launched our recycling and community clean-up initiative, partnering with our waste haulers, and hundreds of community volunteers.
- Developed and implemented safe curbside delivery of library resources.
- Created an eCard for access to Library's digital resources.
- Partnered with several school districts to provide access to the Library's Overdrive eBook collection for area students.
- Implemented virtual class visits to promote online homework help, test preparation, and research resources. Installed 37 new water quality sampling stations. The new enclosed, stainless steel sample locations provide more efficient and sterile sampling environment.
- Completed the Oak Park Ice Rink project.

Goals

- Construct the new Northeast Stockton Library and Community Center.
- Design work and begin construction on the McKinley Park improvements project.

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- Produce an annual citywide community cohesion project.
- Leverage anticipated Smart Cities efforts to create technology and connectivity opportunities.
- Emphasize community outreach through surveys, focus groups, and resident engagement.
- Increase access to programs, tools and resources for youth to enable career development.
- Optimize community center utilization.
- Develop sustainability strategy building on existing efforts.
- Upgrade and improve sport fields and complexes.
- Continue to build on the virtual programming success realized during the pandemic.
- Trim 440 trees at Weber Events Center.
- Repair and renovation of pools.



Strategy 5 - Fiscal Sustainability

Accomplishments

- Produced an on-time, structurally balanced Budget, incorporating projected revenue loss from a global pandemic without service cuts or lay offs.
- At the close of the fiscal year, we were able to appropriate \$4.8M toward Council priority projects including maintenance of City trees, playground replacement, park game courts, homeless encampment clean-ups, Gospel Center Rescue Mission New Life Men's Home Environmental Impact Review activities, Office of Performance and Data Analytics (OPDA) open data portal, a second Fire Academy, and additions to Mayor and Council District funds.
- The non-profit Truth in Accounting evaluated the fiscal health of the largest (by population) 75 cities in the United States and ranked Stockton #4, up from #6 in the prior year.
- Entered into a loan agreement with the Environmental Protection Agency to secure long term financing for \$108 million of the cost associated with the Regional Wastewater Control Facility Modifications project.
- Issued timely audits, including the Comprehensive Annual Financial Report, the second year in a row with no findings.
- Contributed \$21 million to the Section 115 trust for future pension costs.
- Continued support of electronic plan review for building permits which prompted the streamlined standardization of the plan review submittal process.
- Initiated the first on-line customer application submission, staff review, and issuance of transportation permits.
- Completed implementation of the City's primary Next-Generation Firewalls (NGFWs) to perform a deeper inspection of network traffic in real time to detect and prevent network threats.
- Completed the 2021 Water Utility Rate Study.

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Goals

- Adopt annual Budget consistent with the Long-Range Financial Plan
- Create L-RFPs for the Water, Wastewater and Stormwater enterprise funds.
- Continue to improve bond ratings
- Initiate revenue maximization project
- Continue implementation of new ERP system
- Continuous pursuit of opportunities for greater efficiency
- Optimize City workforce retention, development, and recruitment

The FY 2021-22 Proposed Budget supports Council strategic targets and priorities through ongoing operations and new expenditure allocations. Public safety is the highest priority in the General Fund budget, with 56% allocated to the Police Department and 20% to the Fire Department. In addition to ongoing operating costs, there is a continual demand to expand General Fund programs and services. The requests for additional funding were reviewed based on Council priorities and operational urgency. The proposed General Fund budget includes \$150,000 for Mayor and Council district project funds and \$50,000 in additional funding for homeless encampment cleanups. The most notable of the items recommended for additional funding are summarized below by funding source and Council strategy area.

| General Fund | | | | | |
|---------------------|--|-------------------------------------|----------------|-----------------|----------------|
| Department | Description | Strategy | Ongoing | One Time | Total |
| Fire | Second Fire Academy in FY 2021-22 | 1. Safer Streets | | 330,000 | 330,000 |
| Public Works | Homeless Encampment Cleanups - increase in dump fees | 1. Safer Streets | 50,000 | | 50,000 |
| Fire | Emergency Operations Center - Supplies, Training, Security | 1. Safer Streets and COVID Response | 57,500 | 35,000 | 92,500 |
| Econ. Dev. | Implementation of Economic Development Strategic Action Plan | 2. Growing Economy | | 100,000 | 100,000 |
| Comm. Svs. | Special Events - Including additional Concerts in the Park | 4. Neighborhoods | 28,450 | | 28,450 |
| Comm. Svs. | Sports field, restroom, and play area maintenance | 4. Neighborhoods | 23,200 | | 23,200 |
| Public Works | Parks - drinking fountain repairs, playground wood fiber fill, and other maintenance | 4. Neighborhoods | 10,000 | 62,000 | 72,000 |
| Public Works | Parks - Additional daily cleaning of Exeloo restrooms | 4. Neighborhoods | 37,000 | | 37,000 |
| Public Works | Stop gap pothole repair at Louis Park softball parking lot | 4. Neighborhoods | | 25,000 | 25,000 |
| Public Works | Haz Mat Report and demolition of old restroom at Victory Park | 4. Neighborhoods | | 30,000 | 30,000 |
| Public Works | Maintenance of Weber Events Fountain | 4. Neighborhoods | 20,000 | | 20,000 |
| Public Works | Weber Events Center tree trimming | 4. Neighborhoods | | 57,000 | 57,000 |
| Public Works | Annual maintenance of EBMUD west of Pershing | 4. Neighborhoods | 27,900 | | 27,900 |
| Public Works | Annual weed abatement for fire control | 4. Neighborhoods | 10,000 | | 10,000 |
| Public Works | Mistletoe infested tree removal on March Lane | 4. Neighborhoods | | 6,000 | 6,000 |
| Public Works | COVID cleaning needs | COVID Response | | 30,000 | 30,000 |
| | | | 264,050 | 675,000 | 939,050 |

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Other Funding Sources

| Department | Description | Strategy | Ongoing | One Time | Total |
|------------------|--------------------------------------|--------------------------|----------------|----------------|----------------|
| Police | Speed Monitoring Equipment | 1. Safer Streets | | 30,000 | 30,000 |
| Police | Professional Standards Case Software | 1. Safer Streets | | 47,400 | 47,400 |
| Comm. Svs. | Community Centers - Theater Program | 4. Neighborhoods | 6,000 | | 6,000 |
| Comm. Svs. | Hotspot Lending | 4. Neighborhoods | 20,000 | | 20,000 |
| Comm. Svs. | Weston Ranch Library Renovation | 4. Neighborhoods | | 25,000 | 25,000 |
| Info. Technology | Security Software | 5. Fiscal Sustainability | 120,000 | | 120,000 |
| | | | 146,000 | 102,400 | 248,400 |

The FY 2021-22 Proposed Budget includes expenditures of \$999 million for all programs, funds, and departments of the City, which is an increase of \$212 million or 27% from the FY 2020-21 adopted budget. The General Fund portion of the budget is \$256 million, a 3% increase from the prior year adopted budget. The increase in the City budget is primarily attributable to the anticipated pay off of \$118 million in Bond Anticipation Notes (BANs) from the Wastewater Utility fund, capital project funding including \$82 million for the Municipal Utilities Department wastewater treatment plant modification project, and increases in employee salaries and benefits totaling \$16 million (6%).

The FY 2021-22 Budget incorporates eight additional full-time positions that will support the efforts to accomplish Council priorities. The new positions include:

- 2 civilian positions in the Police Department for data analysis and records requests,
- 1 position expanding the Office of Performance and Data Analytics to a total of 3 full-time employees,
- 1 grant position to assist with additional workload from new grant sources,
- 1 Plan Checker in Fire Prevention to assist with development workload,
- 2 County-funded Library Assistants for Mountain House branch, and
- 1 Program Manager focused on promoting economic development

Combined with three grant-funded positions approved mid-year, there was a net increase of eleven full-time positions.

In addition to the expenditure plans in the Annual Budget, the City receives one-time grant funds for restricted uses. Many of the above goals will be achieved with assistance of grant funding sources. Over \$35 million of new grant dollars were awarded or received in FY 2020-21 for homeless and housing assistance programs. State passthrough of Federal CARES Act funding provided \$27 million in FY 2020-21 for COVID response programs. The City is anticipating approximately \$79 million in the next two years from the federal American Rescue Plan Act (ARP Act), providing the opportunity to have an even greater community impact. The ARP Act funding is not included in the Proposed FY 2021-22 Annual Budget, as regulations on how the funds can be programmed are still in development.

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CONCLUSION

This Budget meets our fiduciary obligation to promote the fiscal health of the City well into the future, not just in the short-term. This discipline benefits Stockton today and will benefit the Stockton of the future. Despite the challenges of the COVID-19 pandemic and the associated economic impacts, Stockton has been able to maintain the services on which residents and business owners rely. In the year to come, the City's reserves and other funding will allow critical park, transportation, and construction programs to flourish and provide for the essential needs of the community. Looking ahead, our focus will continue to be on pandemic management and post pandemic readiness and preparedness. In addition to delivering basic services to the public, we also expect to successfully carry out housing and homelessness initiatives and pandemic response utilizing one-time grant funds and the ARP Act funding.

Respectfully submitted,



HARRY BLACK
CITY MANAGER

CITY COUNCIL TARGETS AND GOALS

CITY COUNCIL 2021 STRATEGIC WORK PLAN DEVELOPED IN THE PLANNING WORKSHOP

Guiding Principles

- Follow our long-term financial plan to ensure financial stability and sustainability.
- Operate in a transparent and open manner to earn and keep trust of our community.
- Create a long-term vision while focusing on meeting day-to-day challenges and taking care of the “small things” that matter to the community.
- Maintain and expand relationships with partner agencies, private sector and organizations to extend capacity in carrying out and funding priority projects.
- Foster performance management, customer service and continuous improvement while supporting the professional development of our employees.
- Measure successes and communicate them to the community.
- Implement voter-approved decisions on taxes and other laws fully with integrity: *honor voter intent*.

The Council established guiding principles, reaffirmed its strategic targets, and updated its Tier 1 and 2 priority goals. While these are the focus of the Council, the ongoing day-to-day operations of the City must be carried out in an efficient and effective way, requiring sound systems and talented people.



CITY COUNCIL TARGETS AND GOALS

Tier 1 Priority Goals

Table 1. Tier 1 Priority Goals

| Tier 1 priorities are items that will have the top focus for Council and staff. | |
|---|---|
| 1a. | Focus on COVID response and recovery |
| 1b. | Develop solutions to address homelessness, including increasing the affordable housing supply |
| 1.2 | Focus on crime reduction in focus areas |
| 1.3 | Prioritize resource allocation to focus areas within Council Districts |
| 1.4 | Prioritize Economic Development |

Tier 2 Priority Goals

Table 2. Tier 2 Priority Goals

| Tier 2 priorities will be worked on as time and resources permit. | |
|---|--|
| 2.1 | Develop business incentives and tools for underserved neighborhoods |
| 2.2 | Work with education partners to improve quality of life, increase literacy, and develop the workforce |
| 2.3 | Engage private employers and the business community in workforce development and job placement (including individuals with criminal records) and develop an employment pipeline for Stockton residents to Stockton employers |

Strategic Planning

The City of Stockton executive leadership team has developed a [One Page Strategic Plan](#)[®] to accomplish City Council goals. These strategies, plans, and metrics support the vision of making Stockton the best city in America to live, raise a family, and grow a business. The City's vision, objective, and strategies are highlighted in the figure below. The specific plans and metrics can be found on the following page in the One Page Strategic Plan[®] and on [the City's website](#).

CITY COUNCIL TARGETS AND GOALS

VISION:

- Stockton will become the best city in America to live, raise a family, and grow a business.

OBJECTIVE:

- Provide an exceptional level of customer service to the Stockton community through accountable, innovative, efficient, and effective management of City resources to achieve our vision for Stockton.

STRATEGIES

- Safer streets,
- Growing economy,
- Housing opportunities for all,
- Thriving and healthy neighborhoods, and
- Fiscal sustainability.

In addition to the OGSP, the City of Stockton established the Office of Performance & Data Analytics (OPDA) in May 2020. Under the direction of the City Manager, the role of OPDA is to establish and implement a comprehensive, integrated performance management program for the City of Stockton that includes:

- A performance scorecard tied to the City's [One Page Strategic Plan®](#) (OGSP®);
- A StocktonStat program to drive cross-departmental performance management;
- An Innovation Lab focused on streamlining municipal processes; and
- An open data portal featuring datasets and dashboards.

For more information about OPDA, please visit [the City's website](#).

Vision: Stockton will become the best city in America to live, raise a family, and grow a business.

FY 2021-22 OBJECTIVE:

‘What’ is Winning ...

Provide an exceptional level of customer service to the Stockton community through accountable, innovative, efficient, and effective management of City resources to achieve our vision for Stockton.

COUNCIL PRIORITY GOALS (Tier 1 & 2):

- 1a. Focus on COVID response and recovery**
- 1b. Develop solutions to address homelessness, including increasing the affordable housing supply**
- 2. Focus on crime reduction in focus areas**
- 3. Prioritize resource allocation to focus areas within Council Districts**
- 4. Prioritize Economic Development**

- 1. Develop business incentives and tools for underserved neighborhoods**
- 2. Work with education partners to improve quality of life, increase literacy, and develop the workforce**
- 3. Engage private employers and the business community in workforce development and job placement (including people with criminal records) and develop an employment pipeline for Stockton residents to Stockton employers**

| STRATEGIES: (Captain) ‘How’ we will Win ... | FY 2021-22 PLANS: | FY 2021-22 METRICS: |
|--|--|---|
| | | |
| | | |
| | | |
| | | |
| 1. Safer Streets (Chief Jones) a) Reduce violent crime b) Increase community partnerships & engagement c) Increase data driven strategies & tactics d) Reduce property crime | <ul style="list-style-type: none"> Build upon Ceasefire Strategy to reduce shootings and homicides Build out our community infrastructure with an emphasis on high-risk population through a focus on equity Emphasize multi-lateral and two-way communications to further community engagement, conversation, and trust building Build on Intelligence, Communication, and Planning (ICAP) Reactivate the Neighborhood Enhancement Program (NEP) | FY 2021-22 METRICS: 1a) Reduce Uniform Crime Report (UCR) rate of violent crime, target – 5% reduction 1b) Increase number of engagements and interventions (Y/N) 1c) Emphasize use of SPD's ICAP and OVP's life coaching and case management system (Y/N) 1d) Reduce UCR rate of property crime, target – 5% reduction |
| 2. Growing Economy (Carrie Wright/Will Crew) a) Grow jobs b) Increase economic development incentives c) Reduce the barriers to entry d) Increase small business development e) Foster and support entrepreneurship | <ul style="list-style-type: none"> Leverage our maritime and agricultural assets Leverage our logistics and multi-modal transport assets Discover and take advantage of right-of-way monetization opportunities Establish industry partnerships Optimize workforce development support Adopt and launch City of Stockton Strategic Economic Development Action Plan | 2a) Stabilize small businesses through COVID recovery efforts (Y/N) 2b) Develop economic development toolkit (Y/N) 2c) Reduce average duration for building permit project reviews, target – 25% reduction 2d) Establish meaningful linkages and partnerships with various small business partners (Y/N) 2e) Establish the City's first Smart Cities initiative (Y/N) |
| 3. Housing Opportunities for all (Will Crew/Carrie Wright) a) Reduce the barriers to entry b) Optimize partnerships & linkages c) Increase investment in high impact affordable and market rate housing strategies d) Optimize performance-based distribution of available city funds, e.g. grants | <ul style="list-style-type: none"> Provide ongoing support to City/County joint efforts on housing and homelessness Reinvent our distribution of state and federal funds to be more performance- and outcomes -based Enable access to housing opportunities through education and awareness Identify and remediate barriers Leverage data to mobilize service response | 3a) Increase residential permits, target – 10% increase 3b) Establish and enhance partnerships and linkages (Y/N) 3b) Establish baseline measurement through HMIS for the time between assessment for services and placement into a transitional or permanent housing program (Y/N) 3c) Transform data-rich environment to useful insights (Y/N) 3d) Establish performance-based distribution model for available city funds, e.g. grants (Y/N) |
| 4. Thriving and Healthy Neighborhoods (Suzy Daveluy) a) Establish a City integrated team approach, e.g. cross-departmental team, to optimize clean and safe neighborhoods b) Increase placemaking and space activation c) Increase community engagement d) Positively impact overall community well-being | <ul style="list-style-type: none"> Produce an annual citywide community cohesion project Leverage anticipated Smart Cities efforts to create technology and connectivity opportunities Emphasize community outreach through surveys, focus groups, and resident engagement. Increase access to programs, tools and resources for youth to enable career development Optimize community center utilization Develop sustainability strategy building on existing efforts | 4a) Improve Stockton's livability indicators, i.e. vacant properties, abandoned cars, graffiti, weed abatement, per capita code enforcement, and trash (Y/N) 4b) Enhance community cohesion through increased participation in City produced and sponsored events (Y/N) 4c) Increase community center utilization and library circulation (Y/N) 4d) Emphasize education, awareness, and investment to positively impact community well-being (Y/N) 4d) Establish sustainability portfolio (Y/N) |
| 5. Fiscal Sustainability (Jay Kapoor) a) Continue learning from the past b) Mitigate risk c) Optimize resources through innovative business practices | <ul style="list-style-type: none"> Upgrade bond rating Continue commitment to L-RFP Initiate revenue maximization project Continue implementation of new ERP system Continuous pursuit of opportunities for greater efficiency Optimize City workforce retention, development, and recruitment. | 5a) Refresh long range financial plan (Y/N) 5a) Increase fiscal transparency (Y/N) 5b) Clean/unmodified audit opinions (Y/N) 5c) GFOA Certificate of Achievement for Excellence in Financial Reporting for FY21-22 CAFR (Y/N) 5c) GFOA Distinguished Budget Presentation Award (Y/N) 5c) Increase workforce retention and recruitment (Y/N) |

ATTACHMENT B