

An aerial photograph of a city park area. In the foreground, a large white tent is set up on a grassy field. The tent has a curved, dome-like structure with a wooden base. The background shows a dense line of green trees, a winding path, and several city buildings under a clear blue sky. The lighting suggests it's either early morning or late afternoon, with a soft glow on the left side of the image.

ADOPT THE FY2024-25 COUNCIL PRIORITY GOALS, ONE PAGE STRATEGIC PLAN, AND 2024 WORKSHOP SUMMARY REPORT

March 19, 2024
City Council Meeting
Item 15.5



Background:

- On February 21, 2024, the City held its annual Planning and Goal Setting Workshop at the Adventist Health Arena.
- Staff presented on key topics of interest and the 2023 Accomplishments & Workload Stats.
- The Council provided feedback on existing Council Goals and direction on updating for the 2024-25 fiscal year.

Present Situation & Recommendation:



- Using feedback from the workshop, staff has provided updates to the Strategies, Plans, and Metrics on FY2024-25 One Page Strategic Plan.
 - Attachment A to the staff report.
- A copy of the workshop presentation and summary report of accomplishments and workload statistics have also been included as Attachments B & C.
- Staff will move forward with implementation, pending Council adoption of the FY 2024-25 One Page Strategic Plan.

FY 2024-25 One Page Strategic Plan:



One Page Strategic Plan® (OGSP®) FY 2024-25

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

FY 2024-25 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.	STRATEGIES: (Captain) 'How' we will Win... 1. Safer Streets (Chief Stanley McFadden/Chief Richard Edwards) a) Reimagine Stockton Police Department (SPD) b) Increase community partnerships, engagement, and recruitment c) Continue data driven strategies and tactics d) Reduce violent crime e) Further address quality of life issues by restoring previously shuttered fire companies	FY 2024-25 PLANS: <ul style="list-style-type: none"> Build upon Ceasefire Strategy to reduce shootings and homicides and the city's crime prevention strategies and tactics through partnership between SPD and OVP Emphasize use of SPD's ICAP and OVP's case management systems Continue case management and wrap around support for high-risk population Expand Fire Investigation program and partnerships to reduce the incidence of arson fires Increase community partnerships with a special needs' registry focused on youth and elderly Utilize Community and Youth Advisory Boards to empower the community Evolve the City Manager's Review Board initiative and calibrate the CareLink program Reopening of Truck 7 	FY 2024-25 METRICS: 1a) Reduce nonfatal injury shootings and identify impact of Ceasefire strategy by 5% 1b) Increase the number of overall engagements and interventions (Y/N) 1c) Establish a baseline number of calls for service diverted to CMC through mobile crisis intervention program (CareLink) or increase the number of calls for service diverted to CMC by 5% 1d) Increase overall number of applicants to SPD by 5% 1d) Increase the successful completion of OVP wraparound services by 5% 1e) Increase average PCI of city roads by 5%
COUNCIL PRIORITY GOALS: <ul style="list-style-type: none"> Work with partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming Focus on crime reduction in focus areas Develop solutions to address homelessness, including increasing the affordable housing supply Leverage city and partner resources in impacting overall public health, community wellbeing, and community resiliency Prioritize inclusive economic development to grow the local economy and create employment opportunities for residents 	2. Growing Economy (Stephanie Ocasio/Carrie Wright) a) Grow jobs b) Continue to implement the Economic Development Strategic Plan c) Continue to transform the overall development process d) Increase small business development with an equity lens e) Foster and support inclusive entrepreneurship	<ul style="list-style-type: none"> Implement the Economic Development Strategic Plan including but not limited to invigorating entrepreneur ecosystem, expanding business façade improvements, and continuing the Stockton re branding initiative Implement workforce development programming including youth employment and development through strengthening partnerships with local education institutions Increase space activation through closing the fiber ring, enhanced small business support, and availability of customer self service solutions 	2a) Increase social media engagement and followers across channels 5% increase 2b) Increase city website traffic and engagement 5% increase 2c) Increase the percentage of building permit projects that receive reviews completed within the published timeframe by 75% 2d) Expand meaningful linkages and partnerships with various small business partners (Y/N) 2e) Increase the total number of visitors to City venues by 5%.
	3. Housing Opportunities for All (Stephanie Ocasio/Carrie Wright) a) Continue to transform the overall development process b) Optimize partnerships and linkages c) Increase investment in high impact affordable and market rate housing strategies with a focused provision for the workforce accommodation d) Optimize performance-based, equity-informed distribution of available city funds, e.g.grants	<ul style="list-style-type: none"> Complete Development Code (Stockton Municipal Code Title 16) overhaul to streamline and clarify the development process Continue to shorten transaction/cycle process times in permit application processing Provide ongoing support and commitment to adopted homelessness plans Increase overall program impact and effectiveness emphasizing data informed decisions Complete Housing Action Plan to facilitate and incentivize increased production of market rate and below market rate housing Complete the current pipeline of inflight homeless housing projects 	3a) Increase the percentage of housing permit projects that receive reviews completed within the published timeframe by 75% 3b) Increase overall grant acquisition rate by 5% 3c) Increase Shelter Bed Capacity by 15% 3d) Maintain the implementation of the existing equity-informed model for allocating City funds (Y/N)
	4. Thriving and Healthy Neighborhoods (Kris Farro) a) Establish a City integrated team approach, e.g.cross-departmental team to optimize clean, sustainable, and safe neighborhoods b) Increase placemaking, space activation, and community engagement c) Optimize alignment of youth programs by prioritizing community interests and needs d) Optimize overall community well-being with an equity lens e) Continue to evolve the City's diversity, equity, and inclusion (DEI) efforts f) Expand sustainability and environmental strategies	<ul style="list-style-type: none"> Launch an annual mural program through Stockton Arts Commission Produce an annual Citywide community cohesion project Expand access to resources for youth to enable career development Increase multilingual materials Expand sustainability/environmental portfolio to include TCC Round 4 implementation, Climate Action Plan update, and equity informed sustainable transportation pilot program Enhance efforts to support community-based organizations capacity building Expand Clean City initiative and access to related data Launch Citywide illegal dumping prevention and mitigation efforts Launch a mobile recreation and library program Improve parks and related infrastructure 	4a) Improve Stockton's livability indicators, i.e. vacant properties, abandoned cars, graffiti, weed abatement, per capita code enforcement, trash and illegal dumping (Y/N) 4b) Enhance community cohesion through increased participation in City produced and sponsored events (Y/N) 4c) Increase community center, library, and community-based organization utilization (Y/N) 4d) Emphasize education, awareness, and investment to positively impact community wellbeing (Y/N) 4e) Increase multilingual programming and services (Y/N) 4f) Expand the City's environmental and sustainability portfolio that includes the improvement in the city's tree canopy (Y/N)
	5. Fiscal Sustainability (Kim Trammel) a) Continue learning from the past b) Mitigate risk c) Optimize resources through innovative business practices d) Optimize city workforce, recruitment, retention, training, and development e) Continue to evolve the City's diversity, equity, and inclusion (DEI) efforts	<ul style="list-style-type: none"> Upgrade bond rating and enhance financial reporting Maximize City revenue sources Begin ERP system Phase 4 (Utility Billing) planning and preparation Enhance use of Long-Range Financial Plan in decision making Continue to operationalize centralized grants administration and coordination Expand recruitment efforts, retention plan, and workforce planning and development Optimize organizational Cyber Security maturity for continued protection of digital assets 	5a) Refresh long range financial plan and increase fiscal transparency (Y/N) 5a) Clean/unmodified audit opinions (Y/N) 5b) Increase Center for Internet Security (CIS) Controls Self Assessment Tool (CSAT) overall cyber security maturity score by 10% 5c) GFOA Certificate of Achievement for Excellence in Financial Reporting for FY23-24 ACFR and Distinguished Budget Presentation Award (Y/N) 5d) Increase workforce retention and recruitment (Y/N) 5e) Develop diversity, equity, inclusion human capital management roadmap (Y/N)

Updated: 3/15/2024

QUESTIONS?

