

# 2023 ANNUAL PLANNING WORKSHOP

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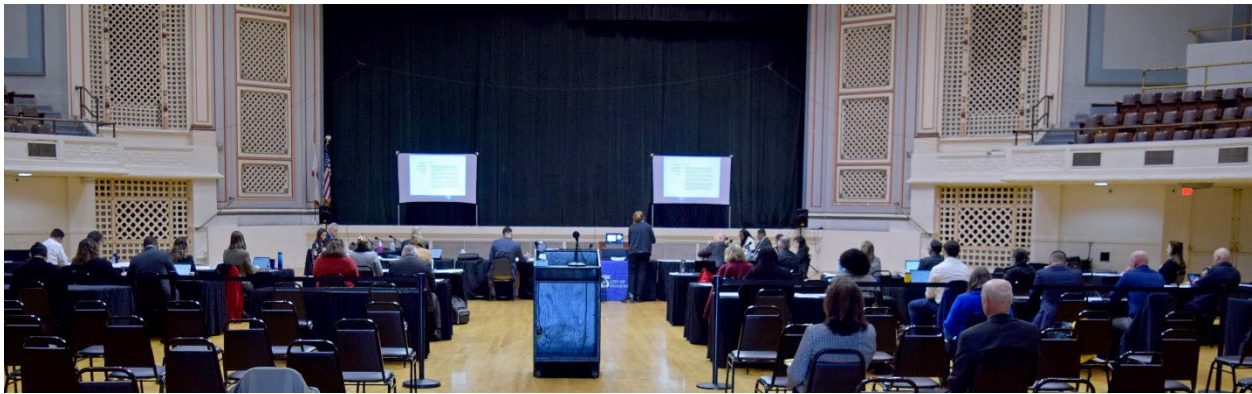
## SUMMARY REPORT, ACCOMPLISHMENTS & WORKLOAD STATISTICS

MARCH 2023

## **Summary**

The Stockton City Council met for their annual goal setting and strategic planning workshop on Wednesday, February 15, 2023, at the Stockton Civic Auditorium, from 8:30 a.m. to 3:00 p.m. This workshop provided an opportunity for Council to review the City's financial outlook, reach a consensus on priorities for the coming year, and strengthen the team. This report contains a summary of the results of the workshop.

City Manager Harry Black facilitated the workshop. Consultants from Emanuels Jones and Associates, were present to assist with the City's legislative update and answer questions from the Council. Staff from Administrative Services, Economic Development, and the Office of Performance and Data Analytics were present to assist with other informational sessions. Additional staff was present to support conversation and answer questions, as needed. An audio recording of this meeting is available on the City Council Meetings page of the City's website, noted as [Special Meeting – Strategic Planning Workshop](#).



## **Workshop Objectives, Ground Rules, and Agenda**

### **Objectives**

- To understand the City's financial outlook, context, and principles for setting Council priorities;
- Obtain Council consensus on priorities for the next year; and,
- Maintain a culture of collegiality and respect among Councilmembers, placing constituent needs and interests in the forefront and above all else.

### **Workshop Ground Rules**

- Assume good intent.
- Stay focused.
- Seek consensus.
- Speak up if a course correction is needed.
- Listen to understand each other's point of view.
- Items brought up but more appropriate to be discussed at another time will be parked in the "bike rack" and tracked separately for follow-up.

**Agenda**

- Mayor's Welcome
- Public Comment
- Comments from the City Manager
- Fiscal Update and Long-Range Financial Plan
- State and Federal Legislative Programs
- Economic Development Strategic Action Plan
- Government Performance and Accountability
- Review Existing Strategies, Goals & Accomplishments
- Discussion and Identification of Priority Goals for the FY2023-24

**City Council**



**Mayor**  
Kevin J. Lincoln II



**District 1 Councilmember**  
Michele Padilla



**District 2 Councilmember**  
Dan Wright



**District 3 Councilmember**  
Michael Blower



**District 4 Councilmember**  
Susan Lenz



**District 5 Councilmember**  
Brando Villapudua



**District 6 Councilmember**  
Kimberly Warmasley

### **Executive Staff**

The following executive staff participated in the workshop:

- Harry Black, City Manager
- Lori Asuncion, City Attorney
- Eliza Garza, City Clerk
- Kimberly Trammel, Chief Financial Officer
- Alex Bailey, Program Manager
- Carrie Wright, Director of Economic Development
- Katie Regan, Director of the Office of Performance and Data Analytics

### **Opening Comments**

The workshop was initiated with a call to order at 8:36 a.m. and welcome by Mayor Kevin Lincoln, who took a moment to welcome and thank community members in attendance. Mayor also recognized City staff for their diligence, time, and efforts, in not only preparing for this workshop, but for the work completed throughout the year before acknowledging and thanking all of the Councilmembers for their leadership and steadfast commitment to representing their districts and the community. Lastly, Mayor took a moment to restate the vision of Stockton, which is that *“Stockton will become the best City in America to live, raise a family, and grow a business”* and note that everything we—as Mayor, Council, and staff—is specifically designed and geared to meet those needs and accomplish the vision.

Mayor then opened the session for public comment. Miguel Guillen, Katya Evanhoe, Julie Devincenzi, Jessie Magana, and Dan Richardson all spoke to their concerns regarding their neighborhood, which is traffic and safety on Pershing Avenue near Victory Park. All four of these speakers also thanked the Stockton Police Department (SPD) for their hard work, but expressed their concerns that staffing shortages in SPD are directly related to the issues they are experiencing in their neighborhood.

Paula Sheil also provided public comment regarding the exclusion of arts and culture in the City Council’s previous goals. Ms. Sheil spoke to the who, what, where, when, and why of diversity in the Stockton community and asked that the Council make space to include art and culture in their goals for the upcoming year. She recommended that the City 1) acknowledge the significant role that the arts play in human development, 2) create lasting policy in the City Charter that ensure a place for the arts in civic discourse, 3) recognize that the arts are an economic driver, from the Symphony and the museums, to the jewelry makers and the muralists, and 4) significantly increase the funding support for arts and culture using the mechanisms that already exist in our community.

The final public comment was provided by Mary Elizabeth, who expressed her desire to support healing in the community, her concerns regarding traffic citywide and along Pershing Avenue at Victory Park, Ms. Elizabeth also asked that the City require a shade component in its water conservation plan landscaping development code to offset the City’s heat islands, and lastly, she expressed her concern regarding complaint-based responses.

City Manager Harry Black set the ground rules and expectations for the day discussing the guiding principles for the workshop and the agenda for the day. The workshop began with a series of four informational presentations from staff on priority topics identified by Council before starting a deep dive discussion of the City’s accomplishments in 2022 and identification of 2023 Priority Goals.

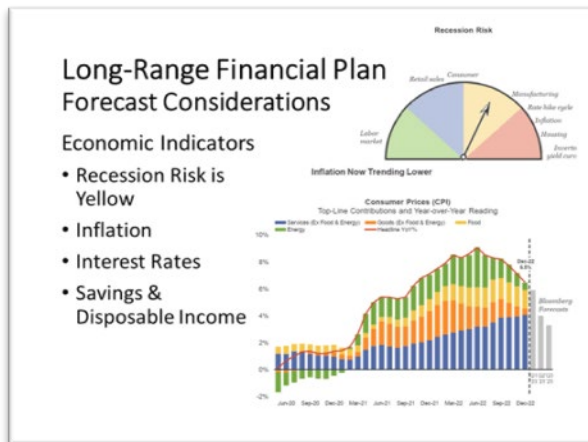
**Fiscal Update and Long-Range Financial Plan**

Chief Financial Officer Kimberly Trammel provided context and background regarding the City’s financial health, including an overview of the budget, identifying restricted versus unrestricted funds, and what funds remain available when considering new or increasing services and staffing levels.

- *Restricted Funds:* Funding provided with restrictions on how the City must spend it, like measure funds, gas tax and fees for services.
- *Keeping the Lights On:* Unrestricted dollars used to fund day to day operations, such as Police and Fire, electricity, and professional services. Much like the key essential expenses in one’s personal budget. To add new expenses to this category, the City often has to discontinue, or stop funding, something else that is a current expense.
- *Special Grants:* These are often one-time funds with restrictions and reporting requirements. These are programs like ARPA, HUD, and TCC.
- *New Services:* This piece is often the smallest portion of the budget. This category includes maintenance of our facilities and infrastructure, as well as providing new services to our community.



It is the limited New Services category that allows the City to grow. Because this amount fluctuates year to year, the City has been diligent and strategic about how we grow. Any commitments funded through this category that carry ongoing expenses, such as contracts or salaries, would move into the Keeping the Lights on Category for the next budget cycle.

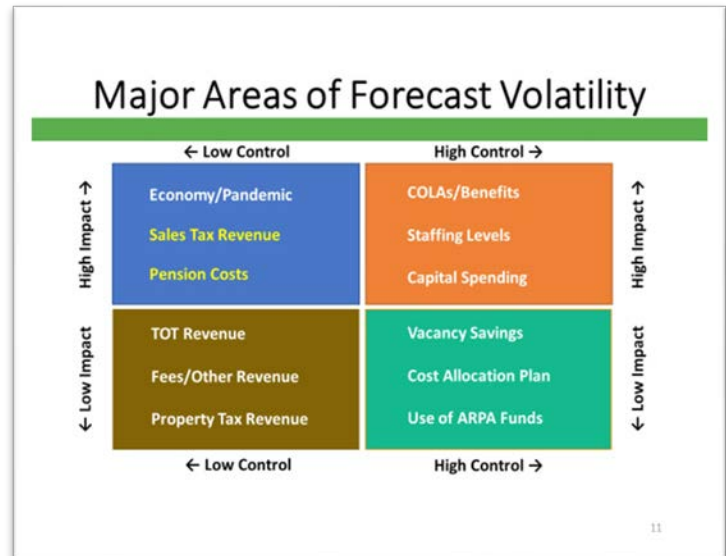


Since the bankruptcy, the City has practiced strict adherence to its Long-Range Financial Plan (L-RFP), a comprehensive 20-year forecast of revenues and expenditures related to the City’s General Fund, which is primarily the New Services and Keeping the Lights On, portions of the budget. The City of Stockton forecasts 20-years out to be able to include the City’s CalPERS costs and other long-term debt.



The L-RFP is a living document that allows the City to calculate scenarios and assumptions to project the outcome and fiscal impact to the City, both short and long term.

- *High Impact with Low Control:* One little swing can make a huge impact, but the City has very little control over these items.
- *Low Impact and Low Control:* Changes here do not have huge impact on our financial plans, and we also do not control the items.
- *High Control and High Impact:* We have a lot of control over these items and they do have a high impact on our financial plans.
- *High Control and Low Impact:* We have a lot of control over these items, however, they do not have a significant impact on our financial plans.



These graphics, along with additional information about specific economic indicators or areas of forecast volatility can found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City's website.

### Discussion of Fiscal Update and Long-Range Financial Plan

The following comments were noted in support of discussions considering the City's financial health:

- The cost of inflation is included in the scenarios and assumptions calculated in the L-RFP; however, our projects are also facing other obstacles such as the labor market and supply chain. It is important for the City to continue to have clear priorities, especially when prioritizing projects.
- Current legislation regarding changes to the current sales tax structure, and personal property taxes, would likely have a huge impact on the City's revenues, however, the impacts are unknown as discussions at the State level continue. City Manager Black continues to participate in the League of California Cities City Manager's Sales Tax Working Group, which is analyzing this topic and advocating on behalf of the City. Councilmember Wright continues to participate in the League's Revenue and Taxation Policy Committee.
- The City does not expect negative sales tax revenue in 3Q of 2023, as the statewide projections are indicating.
- Identifying the top businesses generating our sales tax revenue is confidential, per State law. However, there is a quarterly sales tax report that will list the top 25 businesses.
- CFO Trammel led a discussion on how staffing positions, both full-time and part-time, impact the City's fund balance and how they are calculated to cover benefits and retention.

## 2023 State and Federal Legislative Programs

Alex Bailey opened this session by providing background information on the City’s history of establishing annual legislative programs, how the City benefits from contracting with advocacy firms, and how a collaborative relationship among Council, staff, and our advocates can pave a pathway to achieving the City’s goals.

To help set context for priority setting, Ms. Bailey provided background on the City’s State advocate, Emanuels Jones & Associates, and its Federal advocate, Summit Strategies. A timeline for legislative activities taking place throughout the year was also provided, along with updates on achievements in 2022 from both the State and Federal contracted advocates.

### State Legislative Program Accomplishments in 2022

**State Level**

- Assisted the City by working with Big 13 Cities to secure an additional \$1 Billion in Statewide Homeless Housing, Assistance, and Prevention Program funds.
- Assisted City staff with navigating the \$20 Million appropriation to address improvements in the Miracle Mile District.
- Assisted City staff in securing \$4 Million in additional funding for aquatics infrastructure repairs.
- Assisted in securing \$1 Million in funding for homeless shelter navigation projects.
- Tracked and reported to the City on more than 2,500 proposed legislative bills.
- Supported mental health legislation and mitigated potential effects of SB 656 regarding Stockton East Water District.



### Federal Legislative Accomplishments in 2022

**Federal Level**

- Assisted City staff with preparing Federal Transportation Grants, including *Safe Streets and Roads for All* and *Rebuilding American Infrastructure with Sustainability and Equity (RAISE)*, and educated delegation on projects.
- Worked with delegation to expedite permitting of the Alexandria and Five Mile Slough Culvert Replacement project.
- Worked with City staff to submit Congressionally-directed spending requests and advocated for requests with delegation. Awarded project: \$1 Million for Youth Workforce Development.
- Coordinated meetings and managed Capitol Hill visits for Mayor and Councilmembers during One Voice visit to Washington, D.C. in May 2022.
- Met with City Department Directors to learn about City priorities, reviewed federal programs and monitored federal grant opportunities for alignment with City needs.




Ms. Bailey also introduced the proposed priority projects for both State and Federal funding in the 2023 season.

### City of Stockton Priorities 2023

**State Level**


- Redevelopment and Blight Program:** Request seed funding to establish a multi-year revolving fund to be used for blight elimination activities. Investment will focus on the abatement of blight throughout the City for the purposes of revitalization and economic development opportunities.
- Waterway Improvements:** Seek funding to address clean-up of water and debris removal in and around waterways of Mormon Slough and Dean DeCarli Plaza in downtown Stockton.
- Fiber Master Plan:** Request funding for construction of backbone fiber and ethernet infrastructure to support traffic operations. Funding would bring additional capacity and provide needed fiber dependence without reliance on utility providers.
- Public Park Improvements-Van Buskirk Park:** Request funding for improvements to Van Buskirk Park. First phase of project would include site grading and preparation, addition of basketball courts, community garden, skate park, and parking.
- Pedestrian and Traffic Safety - Dr. MLK, Jr. Blvd. Underpass:** Seek funding to obtain environmental clearance and design for roadway reconstruction under the Union Pacific Railroad Underpass on Dr. MLK, Jr. Boulevard. Built in the 1930s, the heavily-travelled underpass is antiquated and does not support accessibility standards for vehicles, bikes and pedestrians.
- Pedestrian and Traffic Safety - Pershing Avenue:** Seek funding for Precise Roadway Plan and environmental clearance to address need for a Complete Streets concept. Funding will optimize accessibility for motor vehicles and pedestrians.



### City of Stockton Priorities 2023

**Federal Level**

- Public Park Improvements - Van Buskirk Park:** Request funding for improvements to Van Buskirk Park. First phase of project would include site grading and preparation, addition of basketball courts, community garden, skate park, and parking.
- Redevelopment and Blight Program:** Request seed funding to establish a multi-year revolving fund to be used for blight elimination activities. Investment will focus on the abatement of blight throughout the City for the purposes of revitalization and economic development opportunities.
- Fiber Master Plan:** Request funding for construction of backbone fiber and ethernet infrastructure to support traffic operations. Funding would bring additional capacity and provide needed fiber dependence without reliance on utility providers.
- Pedestrian and Traffic Safety - Multiple Sites:** Seek funding for various Stockton roadway areas to optimize accessibility for motor vehicles, bicycles and pedestrians. Roadway infrastructure improvements include Precise Roadway planning as well as intersection, sidewalk, and curb repairs, bicycle lanes, ADA wheelchair ramps, streetlights, and traffic signal modifications.
- Emergency Preparedness and Community Resiliency:** Request funding for solar and battery storage systems to be installed at critical municipal facilities, such as City Hall, EOC, and community centers. These systems will bolster the resiliency of facilities that are vital during emergencies/ disasters by ensuring public safety service remain online during power outages.
- Public Asset Investment - Pixie Woods:** Foster youth development through recognized local attraction, Pixie Woods. Seek funding for capital improvements, equipment replacement and enhancement, landscaping, and ADA-compliant upgrades to increase user appeal and safety.



Lastly, State advocates, Kyra Ross and David Jones, from Emanuels Jones and Associates (EJA) of Sacramento, provided information on legislative threats the City may face at the State level. These issues of concern are:

- *The Taxpayers' Protection and Government Accountability Act* - qualified for the November 2024 ballot. This initiative would amend the State Constitution, changing the rules on how local governments can apply taxes, fees, and other charges. It would apply to any new or increased tax or fee adopted by the Legislature or City Council after January 1, 2022. The League of California Cities will lead the campaign to oppose this initiative.
- *State Budget Shortfall* – The Governor's budget is being analyzed at the State level, in conjunction with the health of the national economy and the April/May personal income tax season. Currently, the state is estimating a \$24 to \$36 billion shortfall.
- *Homeless Housing Assistance and Prevention (HHAP) Grant Funding* – Budget trailer language regarding housing could make this funding difficult to access.
- *Assembly Bill 52* – Expands an exemption of the local share of sales tax for manufacturing, research and development, and tangible personal property, for the next five years. An initial study completed last year estimated that this bill would cost local governments more than \$5 billion in lost revenue during its 5 active years.

### **Discussion of Legislative Programs**

The following comments were noted in support of discussions considering the City's State and Federal Legislative Priorities:

- The City should consider organizing a larger, joint delegation, of Councilmembers and Staff to better advocate for our projects, both City specific and One Voice projects.
- Staff was directed to ensure that the City continue to support youth development and youth workforce programs. The updated list of priority projects will be presented to Council for adoption as part of the annual State and Federal Legislative Programs at the March 21, 2023 meeting.
- Mayor shared that the Big City Mayors are supporting a series of bills related to mental health support, efforts around the fentanyl crisis in the state, in addition to providing continued funding for youth workforce programs.
- Councilmembers inquired about potential one-time, earmark funding, to support deferred maintenance. While a request to fund deferred maintenance may not fit into the earmarks programs, City staff will continue to research and seek other funding sources and opportunities.
- EJA provided additional information on the budget shortfall, what they are doing to ensure Stockton maximizes funding opportunities, and options that the State has to minimize its budget shortfall.

These graphics, along with additional information about the City's State and Federal Legislative Programs can be found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City's website.



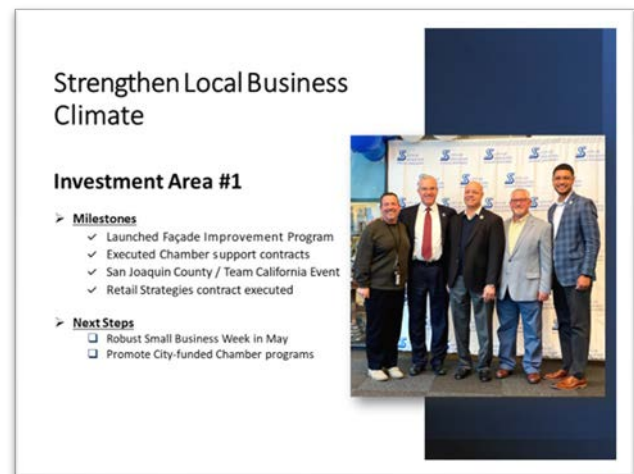
## **Economic Development Strategic Action Plan**

The City adopted its Economic Development Strategic Action Plan (EDSAP) in January of 2022 ([Motion 2022-01-25-0901](#)). This plan supports post-pandemic recovery with 6 key goals, while also outlining 7 investment areas in support of 3 identified focus areas: Economy & Business, Infrastructure, and Image & Branding.

Director of Economic Development, Carrie Wright, provided a brief presentation on each of the 7 investment areas and accomplishments achieved in each area. While this is a citywide plan, the Economic Development Department is leading the coordination of citywide activities in support of the EDSAP. The list below provides a brief summary of milestones achieved in each of the investment areas.

### **Investment Area 1: Strengthen Local Business Climate**

- Launched an expanded Façade Improvement Program
- Executed contracts to provide support to local Chamber partners
- Contracted with Retail Strategies to study and provide input on retail merchant gaps



### **Investment Area 2: Develop Workforce Capacity**

- Participated in the Community Economic Resilience Fund (CERF)
- Launched youth Employment and Development Programs through CA4All Grant
- Participate in workforce development boards in the local industry networks

### **Investment Area 3: Innovation Hub & Entrepreneurship**

- Executed contracts with Entrepreneurship Grant recipients
- Won the Audrey Nelson Award from the National Community Development Association
- Fostering deeper connections with the local wine industry



### **Investment Area 4: Transform Downtown**

- Continued South Pointe clean-up activities
- [Shape Stockton Project](#), to support the creation of Neighborhood Action Plans
- Parking Infrastructure Improvements
- Miner Avenue Improvements

Investment Area 5: Activate Public Spaces

- Developed and launched the International Award-winning Stockton Flavor Fest
- Completed the Van Buskirk Golf Course Strategic Reuse Plan
- Developed Uplift Downtown, consisting of painting, lighting, landscaping, and power-washing all of the downtown area

Investment Area 6: Unify Community

- Website vendor selected and contract executed
- Consolidation of Special Events within City operations

Investment Area 7: Promote Brand

- Hired a marketing firm who completed research and discovery with stakeholder interviews and community surveys
- Sponsored more than 10 community events

**Discussion of the Economic Development Strategic Action Plan**

The following comments were noted in support of discussions considering the City's Economic Development Strategic Action Plan:

- Staff was able to provide clarification and information on both the South Pointe Development Project, from Economic Development, as well as the Neighborhood Cohesion Event, from the Community Services Department.
- Director Wright also provided additional information on the City's sponsorship of community events as well as the CERF program.

These graphics, along with additional information about the Economic Development Strategic Action Plan and next steps moving forward can be found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City's website.

**Activate Public Spaces**

**Investment Area #5**

- **Milestones**
  - ✓ International Award-winning Stockton Flavor Fest
  - Van Buskirk Conceptual Plan approved by Council (CSD)
  - Uplift Downtown
    - Arena Video Boards RFP
    - Painting, lighting, landscaping and power-washing
- **Next Steps**
  - Issue RFI for City owned sites
  - Food Truck Ordinance (CDD)
  - Bring Victory Park design work to Council for approval (CDD and CSD)

The slide includes a photograph of a large outdoor event with many people gathered under a clear sky.

**Unify Community**


**Investment Area #6**

- **Milestones**
  - ✓ Website Contract executed (CMO)
  - ✓ Consolidated Special Events
- **Next Steps**
  - 2023 Flavor Fest
  - Planning Neighborhood Cohesion event (CSD)
  - Revamp Activity Guide to be more user-friendly, accessible, comprehensive and inclusive (CSD)

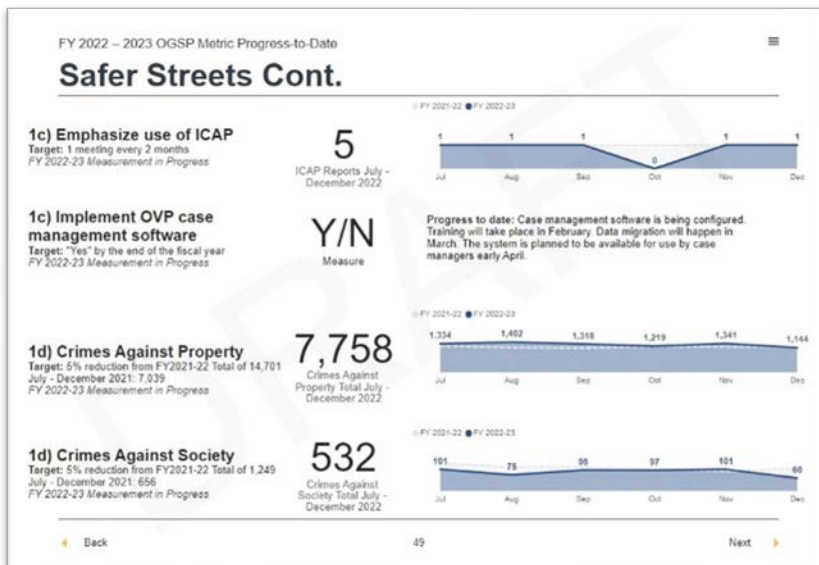
The slide includes a photograph of a community gathering with people sitting on the grass in a park-like setting.

**Government Performance & Accountability**

Katie Regan, Director of the Office of Performance and Data Analytics (OPDA) provided an overview of the 2022-2023 fiscal year One Page Strategic Plan® and an update on the first six months of progress towards the metrics outlined. The goals set and outlined in the One Page Strategic Plan® govern how the City prioritizes its daily operations. Additional information about the Office of Performance and Data Analytics, including previous versions of the One Page Strategic Plan® can be found on [OPDA's webpage](#) on the City's website.

 <span style="float: right;">One Page Strategic Plan® (OGSP®) DRAFT FY 2022-23</span>			
<b>Vision:</b> Stockton will become the best city in America to live, raise a family, and grow a business.			
<b>FY 2022-23 OBJECTIVE:</b> "What is Missing ..." 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.	<b>STRATEGIES: (Captain's Crew) - we'll Win ...</b> 1. Safer Streets (Chief McFadden) a) Reduce violent crime b) Increase community partnerships & engagement c) Increase data driven strategies & tactics d) Reduce property crime	<b>FY 2022-23 PLANS:</b> • Build upon Coactive Strategy to reduce shootings and homicides • Build on Intelligence, Communication, and Planning (ICAP) • Increase pre-emptive community engagement and outreach • Enhance case management and wrap-around support services for higher prosecution • Implement case management system for increased data collection, analysis, and reporting • Expand of the Fire Investigation program to reduce the recurrence of arson fires	<b>FY 2022-23 METRICS:</b> 1a) Reduce Homicides and non-fatal injury shootings – 5% reduction (Y/N) 1b) Reduce Crimes Against Persons – 5% reduction (Y/N) 1c) Increase number of engagements and interventions (Y/N) 1d) Emphasize use of SPD's ICAP and OVP's life coaching and case management system (Y/N) 1e) Reduce Crimes Against Property – 5% reduction (Y/N) 1f) Reduce Crimes Against Society – 5% reduction (Y/N)
<b>COUNCIL PRIORITY GOALS (Tier 1 &amp; 2):</b> 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 5. Thriving and Healthy Neighborhoods 6. Fiscal Sustainability	2. Growing Economy (Stephanie Ocasio/Carmie Wright) a) Grow jobs b) Increase economic development activities c) Reduce the barriers to entry d) Increase small business development e) Foster and support entrepreneurship	2. Growing Economy (Stephanie Ocasio/Carmie Wright) • Implement the Economic Development Strategic Plan including but not limited to: improving entrepreneur ecosystem, expanding business rights improvements, and launching Stockton re-branding initiative • Launch workforce development programming including youth employment and development • Increase space activation through expanded free Wi-Fi, closing the fiber gap, enhanced small business support, and availability of customer self-service solutions • Increase Cyber Security maturity for continued protection of digital assets	2b) Reduce small business through COVID recovery efforts (Y/N) 2c) Develop economic development, local (Y/N) 2d) Reduce average duration for building permit project review, target – 25% reduction (Y/N) 2e) Establish meaningful linkages and partnerships with various small business partners (Y/N) 2f) Expand the City's Smart Cities Initiatives (Y/N)
1. Develop business incentives and tools for underserved neighborhoods 2. Work with education partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming 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	3. Housing Opportunities for All (Katie Wright/ Stephanie Ocasio) 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	3. Housing Opportunities for All (Katie Wright/ Stephanie Ocasio) • Improve quality of the Development Code (Stockton Municipal Code Title 16) emphasizing plain language • Continue to shorten transaction cycle process times in permit application processing • Provide ongoing support and commitment to the CoC Homeless Strategic Plan • Increase shared program impact and effectiveness emphasizing demonstrated outcomes • Identify strategies to facilitate and incentivize increased production of market rate and below market rate housing	3a) Increase residential permits, target: 10% increase (Y/N) 3b) Establish baseline measurement through HGIS for the time between assessment for services and placement into a transitional or permanent housing program (Y/N) 3c) Transition outreach requirement to useful program (Y/N) 3d) Establish performance-based distribution model for available city funds, e.g. grants (Y/N)
4. Thriving and Healthy Neighborhoods (Kia Farris) a) Establish a City integrated team approach, e.g. cross-department team, to optimize care and safe neighborhoods b) Increase placemaking and space activation c) Increase community engagement d) Positively impact overall community well-being	4. Thriving and Healthy Neighborhoods (Kia Farris) • Pursue pre-emptive engagement emphasizing programming for children and families • Reduce air travel through community connector project • Collaborate with San Joaquin Delta College to replicate the Emergency Shelter, Technical and Fire Training programs • Increase access resources for youth to engage career development • Expand sustainability and environmental strategy including a major green energy efficiency initiative • Enhance efforts to support community-based organizations security building • Expand Clean City initiative and access to related data	4a) Improve Stockton's livability indicators, i.e. vacant properties, abandoned cars, graffiti, street cleanliness, per capita code enforcement, and walk (Y/N) 4b) Enhance community cohesion through increased participation in City projects and sponsored events (Y/N) 4c) Increase community center utilization and library circulation (Y/N) 4d) Emphasize education, enrichment, and investment to positively impact community well-being (Y/N) 4e) Expand the City's environmental and sustainability portfolio (Y/N) 4f) Refresh long range financial plan (Y/N) 4g) Increase fiscal transparency (Y/N)	4a) Increase community center utilization and library circulation (Y/N) 4b) Emphasize education, enrichment, and investment to positively impact community well-being (Y/N) 4c) Expand the City's environmental and sustainability portfolio (Y/N) 4d) Refresh long range financial plan (Y/N) 4e) Increase fiscal transparency (Y/N)
5. Fiscal Sustainability (Kim Trammell) a) Continue moving from the past b) Mitigate risk c) Optimize resources through proactive business practices	5. Fiscal Sustainability (Kim Trammell) • Upgrade bond rating • Enhance financial reporting • Maximize City revenue sources • Implement April and July billing process of the ERP system • Enhance use of Long Range Financial Plan in decision making • Implement centralized grants administration and coordination • Optimize City workforce retention, development, and recruitment	5a) Optimize resource allocation and budgeting (Y/N) 5b) Increase transparency (Y/N) 5c) Optimize resource allocation and budgeting (Y/N) 5d) Optimize City workforce retention, development, and recruitment (Y/N)	5a) Optimize resource allocation and budgeting (Y/N) 5b) Increase transparency (Y/N) 5c) Optimize resource allocation and budgeting (Y/N) 5d) Optimize City workforce retention, development, and recruitment (Y/N)

Director Regan addressed each strategy area's metrics and the six months of reported data that had been collected from July – December 2022. The five strategies that staff have identified to support Council goals are: Safer Streets (SPD), Growing Economy (CDD/EDD), Housing Opportunities for All (EDD/CDD), Thriving and Healthy Neighborhoods (CSD), and Fiscal Sustainability (ASD). The review then provides examples of plans and metrics that are being outlined and tracked to make sure we are working towards and meeting the goals of Council.



The OPDA is also partnering with local universities to include city data in data science master program capstone projects. To learn more about the scorecards and datasets being tracked by the City, please visit [OPDA's Open Data Portal](#) website. Here the public is able to find and view datasets by department, by topic, and by strategy category as outlined in the Council goals and the One Page Strategic Plan®.

Council has asked that the City continue to define and clarify our metrics and data points in City Works and Ask Stockton. An interactive map tracking Public Works datasets being logged into City Works can be found at [insider.stocktonca.gov](https://insider.stocktonca.gov).

These graphics, along with additional information about the OPDA, the One Page Strategic Plan®, workload statistics and accomplishments that support Council goals, and next steps moving forward can be found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City's website.

### **Review Existing Strategic Goals & 2022 Workload Statistics and Accomplishments**

City Manager Black provided a review of the FY 2022-23 Council Priority Goals listed below and provided examples of accomplishments achieved throughout the 2022 year that support these priority goals.

<b>FY 2022-23 Tier 1 Priorities</b>	
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 identified areas
3.	Prioritize resource allocation to focus areas within Council Districts
4.	Prioritize Economic Development
<b>FY 2022-23 Tier 2 Priorities</b>	
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

Staff has prepared and incorporated with this report Appendix 1 – 2022 Accomplishments and Appendix 2 – 2022 Workload Statistics. These reports are not all encompassing but provide good insight into the priority tasks and activities that kept staff busy during the 2022 calendar year. Additional information on 2022 Accomplishments can be found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City's website.

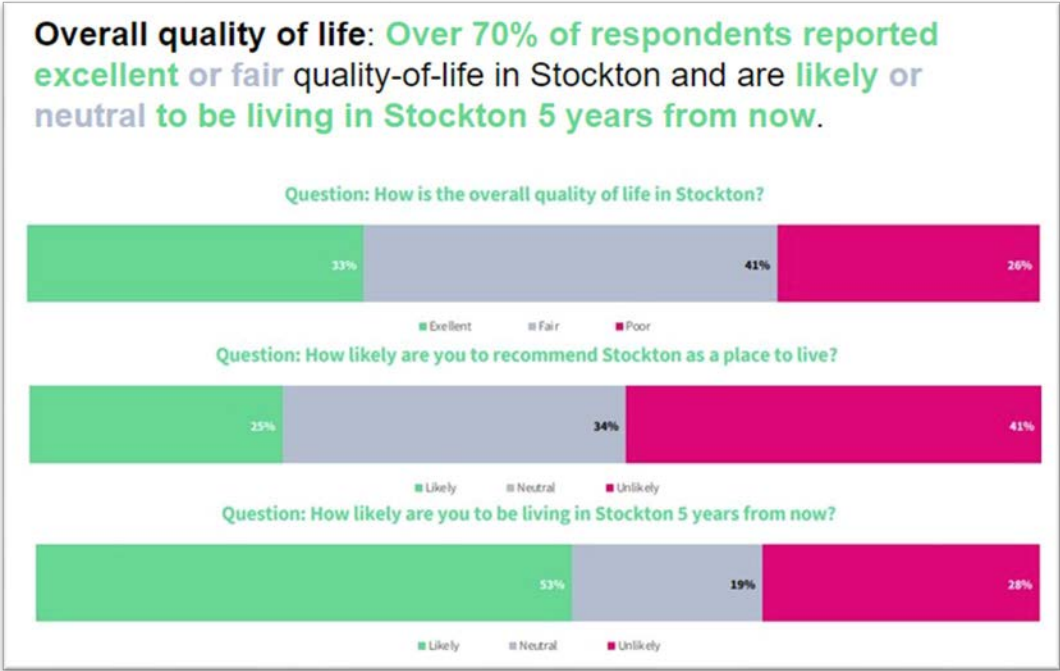
### **Community Survey**

City Manager Black and Director Regan then introduced a new feature this year, which is the Community Survey to ensure that Council priority goals are in fact in line with the Community wants and needs. This ad-hoc online survey was conducted between December 26, 2022, and January 21, 2023 to measure a representative sample of resident satisfaction and feedback on City Council priority goals. Community surveys of this nature provide valuable context and feedback from residents to ensure alignment of priority goals and identify opportunities for calibration.





Survey results illustrated that over 70% of respondents reported excellent or fair overall quality-of-life in Stockton and are likely or neutral to be living in Stockton 5 years from now. This further supported the City Council in leveraging survey results to inform their discussion of priority goals for the upcoming fiscal year.

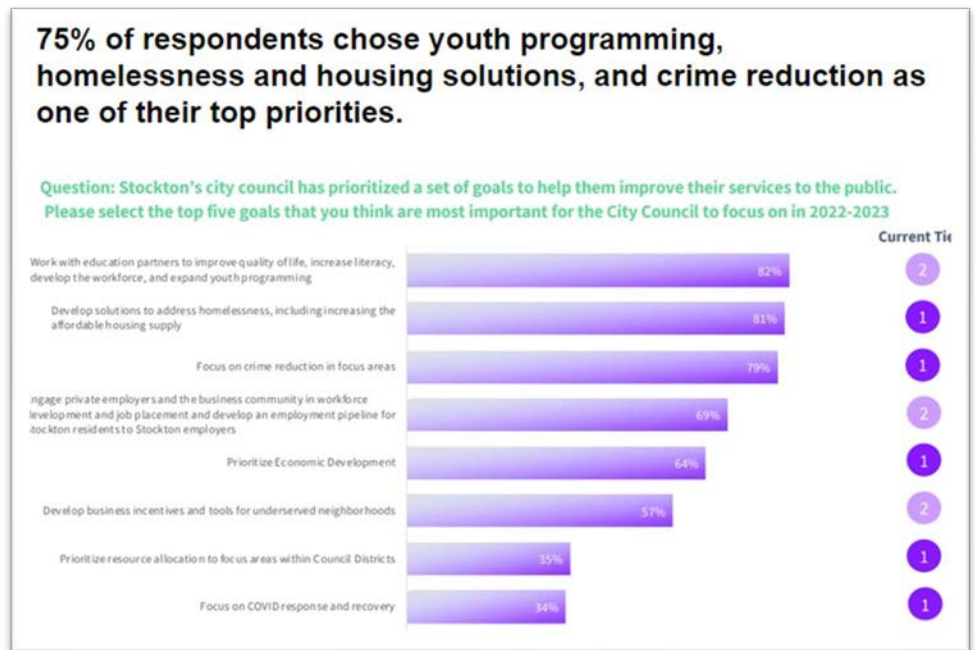


To put this color code into the familiar context of academic grading, green indicates an A to B level of satisfaction, the grey range correlates with a C level of satisfaction, and the red/fuchsia indicates a D to F level of satisfaction on behalf of the survey taker.



A key takeaway from the survey was respondents’ ranking of City Council priority goals. City Council discussed the 2023-2024 fiscal year priority goals based on the community’s feedback and updated their goals in the following ways:

- Goals are captured in a single tier of priority and, as a result, focusing efforts,
- Goals are in a bulleted list as they hold equal weight in their own unique areas of city life and services,
- Goal language around economic development, business incentives, and employment pipelines was condensed for clarity and to incorporate an inclusion lens,
- Community public health, wellbeing, and resiliency were added to reflect the ongoing learning from the COVID-19 pandemic and the transition to a phase of resiliency that is equity-informed.



**Discussion on Community Survey Results**

The following comments were noted in support of discussions considering the City’s Community Survey supporting City Council’s Priority Goal Setting Workshop:

- The City needs to do a better job communicating our activities, accomplishments, and projects to the community.
- Mayor has indicated that he would like to see the City Manager continue this, or a similar survey, completed annually or semi-annually, as part of our tracking and reporting method.

These graphics, along with additional information about the current priority goals and community survey can found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City’s website.

**Consensus on Council Priority Goals for FY 2023-24**

After review of the 2022 accomplishments, and partnered with the community survey results, City Manager Black facilitated a discussion with the Mayor and Council to refine priority goals for the upcoming year. The Council determined and agreed upon the following goals for FY 2023-24:



FY 2023-24 Council Priority Goals	
Work with partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming.	
Focus on crime reduction in identified areas.	
Develop solutions to address homelessness, including increasing 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.	

The meeting was adjourned at 2:07 p.m.



**Next Steps**

City Manager Black will work with staff to identify and update strategies, plans, and metrics that support the FY 2023-24 Priority Goals as identified by Council. The OPDA will work with staff to ensure that new metrics are being measured, tracked, and reported appropriately. An updated One Page Strategic Plan® will be brought to Council for adoption in March 2023.

Appendix 1:  
2022 Accomplishments

**CITY OF STOCKTON**  
**2022 ACCOMPLISHMENTS**

**Council Priority Goals Tier 1**

***1a. Focus on COVID response and recovery***

- HOT Team continues educating the homeless about COVID – 19, fire prevention, and unifying homeless outreach resources.
- Manually applied state funded arrearages for water and wastewater services for approximately 8000 customers
- Deployed tools to enable effective work-from-home practices related to meet quarantine requirements.
- Human Resources and Public Outreach Programs
- Hosted 2 on-site COVID-19 vaccination and Flu Shot Clinics Citywide
- Curative Kiosk set up for free COVID testing (public & employees). Over 10,000 tests were performed.
- Purchased 7500 Antigen Tests for employees.
- CDBG-CV3 – The City dispersed \$99,000 (35 artists and 6 nonprofits) for the Artists and Arts Nonprofit Grant Program. A contract with the Emergency Food Bank was executed to expand capacity.
- ESG-CV - A total of \$7,050,104 was allocated to the City in 2020 to address its sheltered and unsheltered homeless by providing services to reduce the spread of infectious disease in their program, the City is in final stages of this grant. The City has begun wind-down procedures on this grant.

***1b. Develop solutions to address homelessness, including increasing the affordable housing supply***

- Homeless, Housing, Assistance and Prevention (HHAP) - Staff is currently managing four rounds of HHAP in various stages. Council adopted a Local Action Plan that forecasts available funding and prioritizes uses. Round 1 allocated to subrecipients, Round 2 allocated to affordable housing, Round 3 applied for and contract with the State is completed, Round 4 application submitted.
- South Pointe – Staff procured a \$5.25 million grant to complete Brownfield clean-up work, making the project viable. A term sheet has been finalized with the developer and staff is working to complete the Disposition Development Agreement and CEQA work is beginning.
- Housing NOFA - The funding in the City's Affordable Housing NOFA of more than 10 million, was comprised of HOME, HOME-ARP, PLHA, CDBG, HHAP 2 and recaptured funds. Seven (7) Affordable Housing applications were approved by Council in July.

- Emergency Rental Assistance Program (ERAP) – The program is in the wind-down stage after successfully distributing nearly \$40 million to more than 5,200 families. Funding for eviction prevention services is ongoing.
- Homekey - Two additional Homekey awards were procured for projects within the City for a total of an additional \$30 million to support permanent homeless housing.
- Received approximately \$365,000 in funding reimbursement of the \$2 million awarded SB2, LEAP, and REAP grant programs.
- New Housing & Affordable Housing - The City issued building permits for 605 new housing units, including 53 low-income units. Of the permits issued, 60 were accessory dwelling units (ADUs).
- SESP Fee Waiver Program
  - Single Family Residential - \$9,043,502 in fees waived in 2022 (\$42.3M since program inception)
  - Multi-Family Residential - \$116,981 in fees waived in 2022 (\$7.8M since program inception)
- Completed the significant outreach for the Shape Stockton effort, which includes a Development Code and Design Standards overhauls, updated Housing Element, a new Housing Action Plan, and three Neighborhood Area Plans. Outreach includes property owner notices, workshops, Go-to-them-Events, stakeholder presentations.

## ***2.Focus on crime reduction in focus areas***

- There were 141 non-fatal injury shootings in 2022, which is a 6% decrease from 150 in 2021.
- There was a total of 3,751 total violent crimes in 2022
  - 1.9% decrease from 3,824 in 2021.
- 918 firearms were seized in 2022.
- The City Telecommunications Center handled 247,648 9-1-1 calls for service
- Conducted an extensive high-profile investigation that led to the capture of serial killer Wesley Brownlee for five homicides and one shooting in Stockton, and for two other homicides in Oakland.
- Completed the California Commission on Peace Officer Standards and Training 2020 – 2022 Perishable Skills and Continuing Professional Training Cycle with all officers receiving required training. (13 officers who are on long term disability or administrative leave were not counted)
- Achieved a live release rate of 86% at the Animal Shelter
- Removed over 826,233 (6% increase) square feet of graffiti, 98,280 cubic feet of trash, and over 1,527 (118% increase) abandoned vehicles from private property.
- Resumed Procedural Justice Training including community stakeholders, and incorporated community members into Procedural Justice Training.
- Began the first phase of the pilot project with Community Medical Centers (CMC) with the goal of ultimately reducing the number of non-emergency mental health calls for service away from police dispatch and to CMC. Conducted 5 Community Walks to facilitate communication and relationships with the community. Participated in 8 in-person and 2 virtual recruiting events.



- Implemented ongoing monthly testing for Police Trainees to increase the eligible candidate pool.
- Conducted 3 Fire Fighter Trainee recruitments.
- Conducted 9 Police Officer Trainee recruitments.
- Hired 59 sworn employees.
- Promoted 16 employees in PD.

#### Office of Violence Prevention

- Professional development through strategic planning in partnership with Mora Learning Institute (MLI) and trauma-informed care training sessions for OVP staff.
- OVP staff completed MLI's "Leading Like a Sequoia" training and held two kick-off strategic planning sessions with administration and Peacekeeper staff
- OVP staff completed "Befriending Your Nervous System for Wellness and Healing" vicarious trauma-informed care training.
- Awarded the California Violence Intervention & Prevention Grant Cohort 4 funds.
- The City of Stockton was awarded \$2,019,656 in grant funds to provide hope and opportunity for youth through an integrated violence suppression system.
- Creation of OVP Wellness Room for mental health services for both staff and clients
- Clinical support provided to nine staff members for a total of 17 sessions, and a total of 19 clients had at least one individual session and additional follow-up calls for engagement.
- Post COVID-19 reinstatement of OVP Data Café at Stockton community centers
- Hosted three OVP Data Café meetings at Van Buskirk, Arnold Rue, Stribley Community Centers.
- Increased youth engagement through the creation of a youth focused unit within OVP.
- About 1/3 of our entire Peacekeeper caseload is now youth.
- 2022 Public Safety Townhall in October 2022.
- OVP assisted with and presented at the city-wide public safety townhall meeting in October 2022.

#### SFD One Page Strategic Plan (OGSP) Completed

As identified in the Strategic Plan, the following are the Fire Department's top priorities:

- Establish a sustainable service delivery model
- Supporting internal health and wellness
- Increased recruitment and expanded onboarding
- Emphasized training and education
- Optimized partnerships with all stakeholders
- Increased efficiencies and use of technology

#### Fire Prevention Bureau Accomplishments

- Implemented New Fee Study
- Trained New Plan Checker
- Increased Public Education (Fire and Life Safety)
- Hired an Office Specialist

- Hired two (2) FIU Team Members
- Social Host Ordinance
- Implemented Food Truck Tracking System
- Trained Two New Inspectors
- Updated Stockton Municipal Code 2022

### ***3. Prioritize resource allocation to focus areas within Council Districts***

#### Public Works

- Issued 1,581 Encroachment Permits to allow improvements to infrastructure within the City rights-of-way.
- Constructed over 56 ADA curb ramps.
- Replaced sidewalk at over 110 locations.
- Crack sealed over 640,000 square yards of roadway.
- Resurfaced over 25 centerline miles of residential and collector streets.
- Replaced over 43 damaged traffic signal detector loops.
- Repaired over 370 feet of damaged traffic signal conduit.
- Replaced 13 streetlight and traffic signal foundations.
- Replaced over 40,000 feet of stolen streetlight wire.
- Replaced damaged guardrail at 12 locations.
- Replaced over 3,800 LED streetlight fixtures.
- Replaced play equipment at American Legion, Dentoni, Swenson, and Williams Brotherhood Parks.
- Replaced the field lighting system at Stribley Park.
- Refreshed landscaping and leveled pavers at DeCarli Plaza and Weber Point Events Center in preparation for Flavor Fest.
- Completed major brush and tree trimming in addition to 46 palm tree removals at Pixie Woods Amusement Park.
- Planted 65 trees at Louis, Oak and Sherwood Parks.
- Planted 8 trees for Arbor Day as part of the Transformative Climate Communities Grant at Stribley Park.
- Completed duct cleaning at Van Buskirk Community Center, Emergency Communications Center, and Fire Station 1.
- Installed new carpeting at Dorothy Jones Center.
- Completed rehabilitation of Fire Station 1 for re-opening.
- Resurfaced gym and dance floors at Arnold Rue Community Center, Civic Auditorium Main Hall, Oak Park Senior Center, and Seifert Community Center.
- Completed repairs to the boat dock at Pixie Woods Amusement Park.
- Installed security improvements to City Hall and the Permit Center.
- Replaced the HVAC system at Van Buskirk Community Center.
- Completed annual preventative maintenance on City facility roofs.
- Replaced the Fire Station 10 apparatus bay door.
- Installed new fans and ducting at the Fair Oaks Library.
- Installed window tinting at the Troke Library.
- Repaired the penthouse roof at City Hall.

- Repaired gutters at the Municipal Utilities Substations.
- Provided contract administration and oversight over several contractors who provide services including fire extinguishers, security and fire alarms, elevator maintenance, roof maintenance, pest control, janitorial services, and overhead doors and gate service/repair.
- Completed Neighborhood Traffic Management Program improvements in 4 communities, including installation of 11 speed cushions, 24 speed humps, 42 speed tables, safety channelizer bars at 10 locations, 1,200 feet of centerline striping, and installed 3 speed feedback signs.
- Neighborhood Traffic Management Program radar trailer was deployed 84 times.
- Provided franchise administration and oversight for the City's two Recycling, Organics, and Solid Waste collection franchise agreements.
- Implemented the Clean City Initiative with assistance from community volunteers, PW/Operations and Maintenance, Police/Neighborhood Services, Republic Services, and Waste Management.
- Completed conversion of utility billing services from the City of Stockton to Republic Services and Waste Management franchise haulers.
- Implemented the new Chevin Fleet Management System.
- Implemented the installation of Geotab GPS units in fleet vehicles and equipment.
- Awarded Purchase Contracts:
  - 4 Police Department KTM Dirt Bikes
  - 1 Police Horse Trailer for the Mounted Patrol Unit
  - Dump Truck
  - Cargo Vans
  - Emulsion Sprayers
  - 60 CCTV Traffic/Security Cameras
  - 3 Radar Feedback Signs
- Awarded Service Contracts:
  - Roof Maintenance and On-Call Roof Leak Response
  - Citywide Custodial Services
- Awarded Design Contracts:
  - Zephyr Road Water Main Connection
  - Small Diameter Sewer Line Replacement
  - Animal Shelter Renovations
  - Victory Park Pool Replacement
  - Airport Way and Mormon Slough Bridge Fire Repair
  - South Stockton Pedestrian HAWK Improvements
  - Safe Routes to School Safety and Connectivity Improvements
  - HSIP Cycle 10 Left-Turn Pockets
  - Grupe Park Parking Lot Resurfacing
  - Oak Park Parking Lot Resurfacing
  - Transync Traffic Signal Timing Evaluation
- Awarded Construction Contracts:
  - Safe Routes to School Priorities
  - Stockton Soccer Complex Upgrades
  - El Dorado Road Diet and Bicycle Lanes

- Pacific Avenue Raised Median
- Alexandria and Five Mile Slough Culvert Replacement
- New City Hall Renovations and Relocation
- West Lane Traffic Responsive Signal Control System
- Bus Rapid Transit, Phase V
- Rectangular Rapid Flashing Beacons Installations
- Bear Creek and Pixley Slough Bike and Pedestrian Path Improvements
- Police Headquarters Women's Locker Room Remodel
- Lincoln and Eighth Streets Roundabout
- McNair Soccer Complex Improvements, Phase 2
- Bus Rapid Transit, Phase 1B
- Sierra Nevada Sewer Rehabilitation
- Neighborhood Traffic Management Program – Traffic Signals at Harvey and Wait Avenue, and El Camino and El Cajon Avenues
- City Fiber Optic Master Plan Expansion
- ADA Curb Ramp Replacements
- Sidewalk, Curb & Gutter Repair Program 2021-22
- Gospel Center Rescue Mission Sidewalk Replacement
- Street Light Pole Replacements
- LED Street Light Conversion, Phase 5
- Smith Canal Footbridge Fencing Maintenance Plan
- City Street Re-striping 2021-22
- Van Buskirk Gym Floor Replacement
- Fire Station 2 Communication Center UPS Replacement
- Completed Construction Projects:
  - El Dorado Road Diet and Bike Lanes
  - Pacific Avenue Raised Median
  - Alexandria and Five Mile Slough Culvert Replacement
  - McNair Soccer Complex Improvements, Phase 2
  - Wilson Way Bridge Slope Protection
  - March Lane and EBMUD Bike and Pedestrian Path
  - Rule 20 Downtown Streetlighting
  - Hunter Street Road Diet
  - Montauban and Hammertown Roundabout
  - Fire Station 3, 4, 5, 7, 10, 11, and 14 Exterior Painting
  - Raised Median on El Dorado Street
  - Howard, Pilgrim, and Union Streets Sanitary Sewer Rehabilitation
  - West Lane Pedestrian Access Improvements
  - Left-Turn Lane Installations at Thornton Road, Lower Sacramento, Hammer and Pacific
  - Painting at Oak Park Senior and Van Buskirk Community Centers
  - Roof Replacements at Teen Center and Fire Station 10
  - Weber Point Events Center Re-Painting
  - Fire Station 6 Sewer Line Replacement
  - Streetlight Knockdown Repairs, Phase 6
  - Crack Sealing Various Streets
  - Removal of City Street Trees and Stumps

- ADA Curb Ramp Replacements
- Concrete Sidewalk Saw-cutting and Shaving Program
- Slurry Seal Local Street Resurfacing Program
- Micro-surfacing Local Street Resurfacing Program
- City Street Re-striping 2020-21
- Long Line Re-striping Citywide
- Lower Sacramento Road at Mosher Slough Fence Replacement
- Completed the McNair/Misty Holt-Singh Sports Complex project installing four scoreboards, right-of-way gates, and a maintenance yard.

### Community Services

- Launched online payment of fines and fees for Library users.
- The Library issued an RFP for new library self-check machines.
- The Library migrated the Integrated Library System from an on-premise server to a SAAS/Cloud based environment.
- Completed purchase and installation of back-up power generator for the Morada North Communications tower for Public Safety radio communications.

### Municipal Utilities Department

- DWTP produced 5.2 billion gallons of drinking water
- RWCF treated 8.7 billion gallons of wastewater in compliance with NPDES discharge permit
- Environmental Control by The Numbers:
  - 450 Industrial Inspections
  - 328 Industrial Sampling Events
  - 446 Fats, Oil, and Grease Inspections
  - 173 Fats, Oil and Grease Enforcement Actions
  - 57.7 Million Gallons of septic waste received
- Water Field Office / Distribution
  - Tested 2854 backflow prevention assemblies and repaired 163.
  - Exercised 383 water main line valves.
  - Read 50,602 water meters every month and replaced 654.
  - Repaired/replaced 125 water service lines, 26 main lines, and 17 main line valves.
  - Developed a preventive valve maintenance program.
- Delta Water Treatment Plant (DWTP)
  - Completed crack seal and asphalt resurfacing at Delta Water Treatment Plant.
  - Received Council approval for water treatment chemical contract for the Delta Water Treatment Plant.
  - Annual disposal of sludge from DWTP to ensure the settling basins can function as designed.
  - Approval of Delta Water Treatment Plant membrane purchase.
- Water Resources
  - Completed interior and exterior tank coatings at 14 Mile Slough Reservoir Site.



- Received Sustainable Groundwater Management Grant for the Groundwater Recharge Basin Geotechnical Investigation Project in the amount of \$300,000 from the Department of Water Resources.
- Applied for \$1,600,000 from the State Resources Control Board Water and Wastewater Arrearage Payment Program; and allocated funds to eligible customers.
- Hired and onboarded the Water Distribution Chief Water System Operator.
- Declaration of a Stage 2 Water Shortage Emergency and implementation of education and outreach efforts.
- Phase I (geotechnical and feasibility study) of the Delta Water treatment Plant Groundwater Recharge Basin.
  - Groundwater Recharge Geotechnical Investigation contract.
  - Cone Penetration (CPT) geotechnical field testing for the Groundwater Recharge Project.
  - Soil boring and groundwater well installation and sampling for the Groundwater Recharge Project.
- Submitted an Integrated Regional Water Management grant application for \$2,000,000 to the Department of Water Resources (DWR).
- Submittal of revised Groundwater Sustainability Plan to DWR addressing DWR's comments on the previous version submitted in January 2020.
- Awarded contract for Well SSS 3 & 9 backup up power. This will ensure that the wells can be run during power outages and improve supply in the south area system.
- Completed 50% design of electrical system at Well 26.
- Awarded contract and completed initial condition assessment and cleaning of Well 33.
- Received bids for Well 30 well rehab project.
- Approval of the Public Health Goals Report.
- Completed the Annual Drinking Water Quality Report.
- SSS 8 Well Rehabilitation final Basis of Design Review and construction design.
- Execution of Local Project Sponsor agreement for SGMA Round I DWR Grant.
- Submitted a grant application for \$2,500,000 for SGMA Round II for Groundwater Recharge Basin Construction phase and 1,000,000 for Advanced Metering Infrastructure.
- Stormwater
  - Inspections:
    - Commercial Facilities: 138
    - Construction Sites: 757
    - Industrial Sites: 126
    - Illicit Discharge Detection and Elimination: 119
    - Progressive Enforcement: 227
    - Access & Maintenance Agreement: 29 AMA Sites Inspected
    - Recorded 27 New AMA's, 243 Total AMA's on file
  - Repaired and tested West Lane South stormwater monitoring site.
  - Conducted budget analysis for Stormwater Assessment Districts.

- Developed Collections Supervisors Cityworks Dashboards.
- Completed Navy Drive sewer line repair and scheduled upcoming CIP upgrade.
- Began new Access and Maintenance Agreement (AMA) stormwater inspection program to evaluate the effectiveness of stormwater treatment devices installed on recently developed properties.
- Finalize the Storm Drainage Basin Maintenance District Budgets.
- Amended contract with Baylor Services for downtown waterways cleanups.
- Finalized the creation of Cityworks dashboards for Collections crew members to track work order completion progress and increase efficiency.
- Purchased Omni Catamaran boat and accessories for the McLeod Lake Cleanup Program.
- Conducted Operational Storm Preparedness – Catch Basin Inspections and Cleaning.
- Submitted the City of Stockton & County of San Joaquin National Pollutant Discharge Elimination System Municipal Stormwater Program 2021-2022 Annual report to the Regional Board.
- Completed a Service Contract to Silva Landscape for Stormwater Drainage Basin Maintenance.
- Attended the Strategic Planning meeting for the San Joaquin Valley Stormwater Quality Partnership (SJVSVSQP).
- Implemented Our Water Our World (OWOW), a joint effort by water pollution prevention agencies, retail stores, pesticide distributors and manufacturers to reduce the risks associated with pesticide use.
- Successfully hosted Annual Coastal Cleanup 2022 event
  - Number of Volunteers – 320
  - Estimated Weight of Garbage Collected - 5,141 lb.
  - Estimated Weight of Recyclables Collected - 250 lb.
  - Total Miles Cleared – 33
  - Bags Used – 429
- Concluded the data collection phase of the Street Sweeping Study.
  - An estimated 416 curb miles were swept during the study events
  - 13,185 gallons of debris were assessed with an estimated 3,689 gallons trash found for an overall average trash content of 28%.
  - % trash content varied considerably by season, primary PLU type, and route, ranging from 7% - 70%.
  - 108.5 curb miles were visually analyzed during street sweeping with an estimated 4.7 miles missed due to obstacles, primarily cars.
  - 15 catch basins were analyzed after street sweeping with a very consistent amount of debris pushed into catch basins of <0.0625 lbs and an average volume of 3 cubic centimeters.
- Collections Inspections:
  - Lateral repairs completed: 214
  - 73 total miles of CCTV footage of wastewater pipes
  - Completed 28,842 hours of preventative and corrective maintenance
  - 259 total miles of wastewater pipes cleaned
  - 98 Sanitary Sewer Overflows (SSOs)

- Wastewater Operations
  - Prepared and submitted 43 regulatory reports to various agencies such as the State Water Resource Control Board, Federal EPA, Central Valley Air Resources Control Board, and Federal Department of Energy.
  - Transferred operation from the JV to the City for the new Secondary Clarifiers, Aeration Basin, Blowers, RAS Pump Station, and Primaries 1-4, 7, and 8.
  - Received over \$2.2M in Wastewater Arrearage Payment Program funding accounts. Funds were applied to over 11,700 accounts and final reporting sent to the State.
  - Submitted Proposition 50 grant application for \$10M to fund construction of the East Bank Outfall at the RWCF and installation of a new water monitoring station at the Intake Pump Station.
  - Registered as a participant in the State's Low Income Household Water Assistance Program (LIHWAP) which aids wastewater customers. In 2022 the wastewater bills of 103 customers was paid by the state for a total of \$114,697.
  - Conducted a series of power and sewer flow shutdowns at the RWCF to facilitate Modifications Project construction, including connecting a new 3 MW generator.
  - Completed a Memorandum of Understanding with San Joaquin County to sample wastewater influent for COVID-19 virus.
  - Completed the Wastewater Master Plan.
  - Cleaned Digesters A and C.
- MUD Engineering:
  - Regional Wastewater Control Facility (RWCF)
    - Continued construction activities at the Primary Clarifiers 5 & 6, Secondary Clarifiers, Aeration Basin, RAS Pump Station, Blower Electrical Building, Disk Filters, UV Disinfection, Vactor Station, Headworks, and Administration and Laboratory buildings.
    - Purchased equipment for the new Lab and furniture for the Administration and Lab buildings.
    - Provided operation and maintenance training of the rebuilt Primary Clarifiers 1-4, including programming, in preparation for commissioning into operation.
    - Reconstructed Primary Clarifiers 7 and 8.
    - Began construction on the new Vactor Station.
    - Conducted start-up commissioning of new Aeration Basins and Secondary Clarifiers, including operational and maintenance training.
    - Decommissioned and demolished the two remaining Biotowers.
    - Decommissioned the old Secondary Clarifiers.
    - Rehabilitated old Biotower Pump Station to newly commissioned Primary Effluent Pump Station.
  - Completed:
    - Proposals for the design of the RWCF 60kV Transformer Replacement project.
    - Bids for the repairs of the RWCF Odor Control Bio-scrubbers.

- Adoption of Wastewater Master Plan Update.
- Contract for the RWCF Digester Gas Pipeline Expansion Joints Replacement, Project No. UW21013.
- Request for Proposal for Hydrographic and Ground Penetrating Radar surveys of pipeline crossings as required by the State Lands Commission for lease agreement renewals.
- MUD Maintenance
  - Belt press added safety shut down switches to prevent the belts from destroying the belts.
  - Designed, built, and installed new rail systems and new pumps at the recycle pump station.
  - Ordered and received four new Variable Frequency Drives (VFDs) for the diversion pump station.
  - Continued installation of new Membranes at the Delta Water Treatment Plant.
  - Replaced all of the Ammonia lines at Delta Water Treatment Plant.
  - Removed, rebuilt, and replaced the 500 Hp treated water pump motor.
  - Rebuilt pumps and motors at our DeCarli Square fountain and lagoon.
  - Rebuilt the #3 pump at Smith Canal Sanitary Pump Station
- MUD Operational Technology (SCADA/CMMS/GIS)
  - Created and completed 29 map projects.
  - GIS database updates: 2230 records added, edited, or deleted.
  - Processed 164 GIS related requests.
  - Updated Block Books.
- MUD Safety
  - Completed annual Hazardous Material Business Programs (HMBP) with San Joaquin County.
  - Conducted a series of employee safety trainings, including Traffic Control and Flagging Training for Maintenance and Collections, 24-Hour Confined Space Field Training, HAZWOPPER 40 Hour Training (Hazardous Material Response Training), Confined Space Training, Chemical Hygiene Safety Training and Excavation and Trenching Training, Fire Safety Training, Fall Protection Equipment Training, and Annual Hearing Testing.
  - Safety Team Items Completed:
    - 42 Safety Trainings
    - 10 Safety Committee Meetings
    - 168 AED Inspections
    - 19 Annual SCBA Inspections
    - 81 Fall Protection Equipment Inspections
    - 72 Job Site Observations
    - Job Hazard Analysis:
      - New Primaries
      - Ladders at Stores
      - Jack Hammer Assist for Collections
      - Employee Safety/After Hours Work

#### **4. Prioritize Economic Development**

- Entrepreneurship NOFA - Released on May 16 for up to \$285,000. 81 applications were received between entrepreneurs and business services and 17 were selected.
- South Pointe – Staff procured a \$5.25 million grant to complete Brownfield clean-up work, making the project viable. A term sheet has been finalized with the developer, and staff is working to complete the Disposition Development Agreement and CEQA work is beginning.
- Stockton Small Business Week - Completed a successful campaign during the first week of May, which included 8 events. Gained 280+ social followers and reached 11.9k accounts.
- Economic Development Strategic Action Plan was adopted by Council on January 25, 2022, a progress report was presented in July. The plan was shared by City Manager and staff at community and business events throughout the year.
- Team California – Staff collaborated Team California to host a site selector event to showcase the County.
- US Small Business Administration Grant: - The City sought and received a \$1 million grant to support the expansion of the entrepreneur ecosystem.
- Miracle Mile Community Improvement District was approved by Council after a lengthy process.
- American Rescue Plan Act – EDD staff has developed and is managing key programs, including Event Programming such as Stockton Flavor Fest, an expanded Business Façade Program, Nonprofit Capacity Building, Marketing Campaign, Community Support Grant and Chamber/District Support,
- HUD Annual Entitlement - Staff submitted the annual action plan and end of the year CAPER report to HUD and launched the FY 23/24 NOFA for the CDBG and ESG entitlement programs in December.
- Shuttered Venue Operators Grant - The total SVOG award in the amount of \$359,141.85 was used to assist with the funding of operational and maintenance costs to the Bob Hope Theatre, in response to the impact from the Covid-19 pandemic. Staff submitted all the final paperwork and completed wind-down procedures.
- Received \$60,000 Cannabis Equity Grant.
- Awarded a \$625,000 SB2 Grant.
- Successfully transitioned to new parking operator, LAZ; selected for strong operational protocols and technology.
- Contracted with Neighborly's Online Grants Management System. Neighborly will allow the EDD's Housing, Grants and Economic Divisions to issue online Notice of Funding Availability (NOFA), accept NOFA application submittals, score and rank applications, process Grantee request for reimbursement, accept quarterly and end of the year reports, and store organizational and project documents online.
- Partnered with City's internal auditor, Moss Adams, to successfully validate and close 12 audit findings
- Successfully completed two debt issuances, \$9.78 million & \$9.92 million, to finance the public infrastructure in Westlake Village II Community Facilities District (CFD 2018-2) and Cannery Park II Community Facilities District (CFD 2019-1), respectively.

- Awarded \$10 million dollar grant from the State Library to assist with the renovation of the Chavez Library.
- Procured a robotic sports field liner, Turf Tank, which will reduce the personnel cost to perform the same function.
- Manually converted over 17,000 business licenses from old financial system to the new system.
- Significant progress made on key ordinance amendments, including, food truck parks and commissary, repeal of “big box”, mini-storage standards in the Commercial Downtown zoning district.
- Completed AB 562 (Subsidies) 2021 Annual Report
- Completed City-initiated general plan and zoning map/code amendments. These amendments corrected decades of General Plan and zoning inconsistencies and affected thousands of property owners.
- City completed four projects with annexations, expanding the City Limit boundary by 18.91 acres. Another annexation project for 203.5 acres was approved by the City Council but still requires approval by the Local Agency Formation Commission (LAFCo) before being completed.
- Staff completed the first formalized annual Development Agreement (DA) review to assess the status of major development projects in the city.
- Adopted the 2022 triennial edition of the California building and fire codes with specific local amendments.
- New PFF Nexus Study for Traffic, Utilities, City Buildings, and Parks.
- Development of new ADA Transition Plan underway
- Revamped the cannabis lottery process – allowing electronic application submissions via citizens online portal and creating an organized tracking procedure that allowed for efficient application review. Developed formalized administrative guidelines.
- Cannabis Regulatory Program update –amendments made for business licensing, equity, and land use.
- Successfully completed 2022 Commercial Cannabis Lottery.
- Released updated versions of city pre-approved dwelling unit (ADU) plans, available at no cost to the public.
- Significant process improvements made, see Section XIII Effective Government for details.
- Arena and Bob Hope Theatre – Bookings were stronger than expected with a combined total of 137 events, which brought 202,951 people to the facilities. May realized more than 27,000 attendees at downtown venues and ASM was able to book Jo Koy, a sold-out show at the Arena in November with more than 9,000 attendees.
- Oak Park Ice Rink- Housed 1,609, public, team and birthday party events/uses.
- Banner Island Ballpark, hosted 66 Ports home games along with other events and attracted 20,000+ fans to the facility.
- Downtown Marina – Average 77% occupancy, lighting project completed design.
- Buckley Cove Boat Launch –Staff completed negotiations for a new long-term lease with River Point Landing Marina, and preliminary work on the dredging project has begun.

- Morelli & Louis Park Boat Launch - Louis Park Boat Launch is temporarily closed due to the Smith Canal Project that is part of the State's plan for flood control. Morelli boat launch free until the project concludes.
- Parking Updates – Capital projects for the parking garages is underway and expected to be complete in 2023.

## **Council Priority Goals Tier 2**

### ***1. Develop business incentives and tools for underserved neighborhoods***

- Significant progress made on updating the Transportation Impact Analysis Guidelines - Ensures the elimination, minimization, or mitigation of transportation impacts brought by a project while meeting the City's General Plan goals and state mandate SB 743 for CEQA type projects.
- Awarded \$25,000 Brian M. Stocker grant through the San Joaquin Community Foundation to provide free swim lessons.
- US Small Business Administration Grant: - The City sought and received a \$1 million grant to support the expansion of the entrepreneur ecosystem.

### ***2. Work with education partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming***

- Awarded \$692,010 Outdoor Equity Program grant from the California Department of Parks and Recreation for new outdoor youth programming.
- The Community Services Department managed the Digital Equity Project in conjunction with the City's ARPA efforts.
- Restored full Library Hours and inhouse programming by March of 2022
- The Literacy Department reopened to the public and began matching tutor and learner pairs.
- The City entered into an MOU with SUSD to provide services at Rue and Stribley and Recreation Centers.
- Entered into a collaborative agreement with San Joaquin County Public Health Services CalFresh Program.
- Entered into a Service Agreement with Lodi Unified School District for our after-school program at John Muir Elementary. The annual amount is close to \$125,000, which makes this a full cost recovery program and free to the students of John Muir

### ***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***

- Partnered with Catholic Charities, Little Manila Rising, San Joaquin RTD, GID Alternatives, Puentes, and others, to provide youth/workforce programs through the City's \$10.8 Million TCC3 and \$24.2 Million TTC4 Implementation Grants.



- Partnered with Rising Sun Center for Opportunity, Parents by Choice, Greater Valley Conservation Corp, and San Joaquin A+ to provide youth workforce development through the City's Californians for All Youth Workforce Grant.
- In an on-going effort to recruit and develop local talent, ASD hired 5 interns from University of the Pacific for the summer and retained 3 as part-time employees
- Held quarterly meetings with the Industry Working Group (IWG), a collaboration between key staff from multiple city departments and local development industry representatives.

## **Effective Government**

### Quality of Life & Community Well-Being

- Continued collaboration among COS Departments establishing roles and developing a plan to address concerns about public accessibility for COS buildings and services.
- Facilitated United Way Campaign for employees with an effort to support local non-profits organizations specifically in the City of Stockton.
- Completed the pilot project with the National Renewable Energy Laboratory and fully implemented SolarAPP+ resulting in real time online permit issuance for common residential solar projects. Continued piloting program for permitting of backup battery systems.
- Artist and artwork selected for new public art sculpture for Victory Park.
- Twelve "Concerts in the Park" in collaboration with Stockton Concerts in Victory Park Inc.
- Added four traveling concerts to the summer concert offerings.
- Two Drive-in Movies in partnership with Weberstown Mall.
- Added movies to the community center fall festival events.
- Monster Mash Halloween Bash at Pixie Woods.
- Annual tree lighting ceremony for the holidays.
- Expanded July 4th event to incorporate the parade into a full day event.
- Expanded congregate senior meal program to five days per week.
- Contracted three new instructors to offer ballet, hip hop dance and karate.
- Parking enforcement resumed full parking patrols following COVID modifications and issued 7,897 citations throughout the City.

### City Administration

- Prepared and submitted quarterly reports for \$78 million in ARPA funding.
- Updated the Water Proforma for the 2021 Water Rate Study.
- Collected \$2.5 million in delinquent utility accounts with \$371,263 from external collections and \$2.16 Million by the internal collections team
- Recovered \$850,000 in sales tax revenues through consultant lead analysis and audits.

- Received Government Finance Officer Association Excellence in Budget Award for both the FY 2022 and FY 2023 Budget documents. The award has been received for the last five budget cycles.
- Utilized the Long-Range Financial Plan to determine affordability of salary and benefit increases for agreements with four public safety unions.
- Delivered on time and structurally balanced budget.
- Improved fiscal solvency with additions to the General Fund reserves with funded reserves totaling 63% of the total reserve target at the end of FY 2021-22.
- Set aside \$5.7 million at the end of FY 2021-22 for use on Council identified special projects and long-term portfolios to maintain strong credit quality and duration that's aligned with the City's cash flow needs.
- Through a successful competitive procurement, selected two investment managers to collaborate and guide the City on its future investment strategies and optimize management of the City's liquidity and long-term investment portfolios.
- Implemented a new reporting & reconciliation system to automate the monthly investment activities and streamline the annual reporting on the City's investment portfolios for Annual Comprehensive Financial Statements.
- Instituted a short-term, commercial paper, investment strategy that resulted in \$1.7 million in additional interest income for the year
- Instituted a liquidity forecast to better manage the City's liquidity position and optimal contributions into the City's long-term portfolios; this resulted in \$12.3 million investment income from the City's long-term portfolio in CY2022, compared to \$8.2 million in CY2021.
- Strengthened the Cybersecurity posture of the City with updated policies, procedures, and multiple Department of Defense grade cybersecurity tools
- Strategic investments in the network infrastructure to increase capacity and redundancy.
- Hired and onboarded 210 new employees.
- Responded to 8 grievances in 2022. Grievances are at the lowest in 10 years. Only 4 were escalated to Arbitration, which is down 50% from 2021.
- Successfully negotiated successor bargaining agreements for four safety units.
- Closed 786 workers compensation claims and completed 38 workers compensation settlements.
- Reviewed and approved insurance requirements for 1,887 contracts.
- Conducted 124 Americans with Disabilities (ADA) Interactive meetings.
- Processed 11 Industrial Disability Retirements (IDR).
- Closed 229 Liability Claims.
- Collected \$137,278.80 in Subrogation.
- Conducted 22 Safety Trainings for employees.
- Continued collaboration among COS Departments establishing roles and developing a plan to address concerns about accessibility for COS buildings and services.
- Human Resources and Public Outreach Programs

- Vendor Self Service (VSS) web portal deployed allowing vendors to create/update vendor profile and submit invoices digitally for payment that get routed electronically for department review and approval.
- Transitioned billing for garbage services to the two waste hauler companies.
- Went live with a portion of the new ERP Payroll system in March 2022 that is used to track and monitor changes in Council authorized budgeted staff positions.
- Completed testing, data conversion, and reconciliations in preparation for doing payroll in the new ERP system the first week of 2023.
- Deployed the Employee Self Service Portal (ESS) for employees to update their information, and view their paychecks online.
- Further integrated Business License customer service into the Permit Center operations.
- Executed contract with and began implementation of OpenCounter, an online software application designed to provide a simple step-by-step explanation of the permitting process for the customer.
- Significant process & performance enhancements made to the development and permitting processes. Notable examples include:
  - 56 of 85 DevStat iLab action items completed as of 12/31/22.
  - Building Plan Check performance improvements
  - Continued use of reporting/monitoring tools to track performance.
  - Average building permit plan check duration reduced from 16.4 working days (2018-2020) down to 8.9 working days.
  - Average number of plan check cycles reduced from 2.52 (2018-2020) down to 1.97.
  - Published plan check timelines met 72% of the time, improving from 54% of the time from 2018-2020.
  - Of the thirteen permits available for online application, 73% were submitted online.
- Updates to Improvement Plan processes, enhancing coordination between CDD and Public Works on all Development Engineering related projects, established a Dashboard Report allowing Public Works and MUD to track progress, timelines, and due dates for reviews.
- Cross-training of Permit Technician staff resulting in fewer "hand-offs" of customers between multiple staff members at the Permit Center.
- Completed iLab exercise to identify process improvements for the Site Plan Review process.
- Established an Express Review Program for same day permitting of minor residential and commercial projects.
- Recruited for and developed the role of the Deputy Building Official to act as a Project Liaison to provide focused attention to large, complex, or significant projects to act as a single point of customer contact and coordinate these projects through the development review process.
- Human Resources managed all COVID-19 Plan federal, state, county plan compliance and contracted COVID-19 testing service for employees and the public.
- Added PSTI/PSTD Counseling vendor with Fire to augment current EAP Counseling services.
- Administered 223 FMLA leaves.

- Administered 794 COVID Supplement Paid Sick Leaves.
- Hosted two on-site Flu Shot and Covid-19 vaccination clinics.
- Revised job flyers to shorter more condensed versions and added more pictures.
- Added salary ranges for higher level positions to job flyers to show growth potential.
- Now offering multiple test times and dates.
- Administering oral exams through Microsoft Teams.
- Condensing medical/psychological/backgrounds for Police & Fire positions.
- Conducted 200+ Applicants oral panel interview for FF Trainee done in 3 days (In person).
- Added a video to job flyer for FF Trainee, plan to add more videos.
- Conducted Open Enrollment in May 2022.
- Facilitated Open Enrollment for OE3 in November 2022.
- Completed a thorough audit on all employee benefits in HTE and Navigate.
- Conducted 2 flu shot clinics, one in September and a second clinic in November
- Hosted the Benefits Health Fair on 5/13/2022.
- Hosted four in-person sessions for Open Enrollment – four days, two hours each.
- Assisted with ERP/Payroll Recon/ExecuTime.
- Assisted Payroll in adjusting pay codes for COVID leaves.
- Conducted Leaves training for Supervisors.
- Scheduled and facilitated deferred comp learning sessions for employees with Empower.
- Facilitated transition of deferred comp from Mass Mutual to Empower.
- Transitioned from Gallagher to Alliant as a new benefit consultant ,and transferred all medical, dental, and fringe benefit data without error.
- Conducted vendor contract training for staff and created an FAQ to improve the contract approval process.
- Implemented COVID safety procedures, conducted training, and improved overall reporting process.
- Worked with our third-party vendor to conduct appraisals on all City properties.
- Subrogation write-off of uncollectible receivables clean-up of accounts dating back to 2014; \$242,202.15
- Conducted a thorough audit on property inventory for insurance purposes.
- Revised/updated Commercial (DOT) Driver Program.
- Reinstated DMV Pull program.
- Created Hazard Assessment form for PPE.
- Injury and Illness Prevention Program (IIPP) audited and began addressing deficiencies.
- Posted Insurance Requirements exhibits on CityLink.
- Prepared submission to Council to cover volunteers under our WC program.

### Public Safety

- Completed multiple upgrades to the Radio system in Police and Fire
- Multiple training programs to ensure effective use of technology, including office productivity tools, cyber awareness training, and other tools.

- Fire Technology Enhancements:
  - Began utilizing Emergency Reporting software for Fire Prevention Inspections.
  - Implemented Emergency Reporting for NFIRS reports (National Fire Incident Reporting Systems).
  - Applied FirstWatch for statistical analysis/dashboard.
  - All field units have real-time GPS location tracking and cellular-enabled Wi-Fi.
  - All field units have iPad MDC with Tablet Command for incident management and in preparation for real-time unit status.
  - Firstwatch Early Event Detection Software - for improved 9-1-1 caller data management and reporting.
  - Emergency Reporting System – data and performance management software for efficient and timely completion of reports.
  - Handtevy Pediatric Emergency Standards System – a software application that addresses complex pediatric treatment to reduce paramedic procedural errors.
  - Integration of Tablet Command and Telestaff. This provides up to the minute updates of actual fire ground personnel assigned to an incident.
- Fire Safety:
  - Replaced high pressure airbags, rescue harnesses, and rescue ropes as part of equipment replacement schedule
  - Sent 17 members to various Rescue Technician classes. Five (5) members have been trained to the Heavy Rescue Technician level.
  - Annual Confined Space Technician level refresher training.
  - 85 members participated in a UOP Summer Study by providing evaluation of body composition and functional movement directed at reducing injuries caused by improper movements. Resulted in the purchase of five (5) Pelotons to expand aerobic training options to Members.
  - Three (3) new treadmills purchased, reducing repair costs from older treadmills.
  - Contract with First Alarm Wellness to provide a supplemental to City EAP for a more comprehensive approach to mental health for suppression personnel and dispatch staff.
  - Three (3) year agreement with Scotts PPE to provide advanced cleaning, inspection, and repairs for firefighter turnout gear.
  - Ongoing reviews of vehicle accidents and firefighter injuries as part of Injury and Illness Prevention Program.
- Emergency Operations Center (EOC)
  - Trained key City staff members in a four-day class on EOC operations.
  - Installed base station radio equipment at EOC.
  - Installed Secured Network lines for PD Computer Aided dispatch in EOC.
  - Monthly EOC updates related to COVID response.
  - Activated EOC on December 31, 2022.
- Logistics Accomplishments
  - Extractor installation Co.10

- External fire station painting. Companies 3, 4, 5, 7, 10, 11 and 14.
- Roof replacement Co. 10
- Carpet removal and floor polishing: Division of Training.
- Grant Performance
  - Hired and trained nine (9) new firefighters under the 2020 SAFER Grant.
  - Completed the 2020 AFG Supplemental for COVID Relief.
  - Completed the 2018 AFG for Paramedic training for ten (10) members.
- Emergency Communications Division (ECD)
  - Hired and trained a Quality Assurance (QA)/Quality Improvement (QI) person.
  - Established QA/QI committee to interact with SJCEMSA.
  - Trained (1) dispatcher to Quality Assurance Level.
  - Procured new Artificial Intelligence (AI) Training Program.
  - Video monitor project 90% complete.
  - Uninterrupted Power Source (UPS) project coordination began with facilities.
  - ECD back up location meetings to determine alternate location and cost savings.
  - Implementation of Automatic Vehicle Location (AVL) with contract agency Lodi Fire Department.
  - Automatic Vehicle Location (AVL) in progress with contract agency SCFA Tracy.
  - Applied for International Academies of Emergency Dispatch (IAED). Accredited Center of Excellence ACE Re-Accreditation.
  - Provided Customer Service Training to all ECD staff.
  - Established new Call Taker Eligibility List.
  - Redefined Fire Telecommunicator Call Taker Job specifications.
- EMS Accomplishments
  - Trauma Response and Tourniquet training to SFD.
  - Emergency Response & Responder Safety to the Fentanyl Epidemic.
  - Full implementation and data collection from ESO EPCR for EMS patient records.
  - EMS Deputy Director attended Training for ESO Data Management in Austin, TX
  - ECD/EMS Division Chief attended Training at California Fire EMS & Disaster Conference (**CFED**) in Indian Wells, CA.
  - Participated in the first San Joaquin County Emergency Medical Services Advisory Committee and Continuous Quality Improvement MPDS Committee with Local EMS Responders and Hospitals for System improvement.



Appendix 2:  
2022 Workload Statistics

## CITY OF STOCKTON 2022 WORKLOAD STATISTICS

The following are 2022 Workload Statistics as reported by the City of Stockton Departments. The information provides high-level Departmental updates strictly by numbers. The data provides insight into administrative, public safety, community, human resources, municipal utility, economic development, including information technology workload statistics.

### Administrative Services

- Staffed 12 Measure (A/W/M) Committee meetings, provided quarterly financial reports, and assisted with each committee's annual report
- Provided quarterly budget updates to the City Council
- Produced monthly and quarterly reporting on the City's short-term and long-term investment pools
- Processed 5,534 journal entries
- Issued over 12,258 vendor checks (12% increase YOY) and 1,680 EFT payment transactions (23% increase) worth \$289.2 million
- Issued 670 ACI payment transactions worth \$3.4 million
- Processed 6,024 requisitions purchase orders worth \$82.9 million
- Processed 202 contracts (excluding contract change orders) & 55 Single Source Justifications
- Tracked and processed 12,360 purchasing card transactions worth \$4.9 million
- Developed and released a total of 37 formal solicitations
- Entered and validated 1,322 vendor profiles through the vendor self-service (VSS) portal
- Issued over 5,559 inventory items out of Central Stores worth over \$223,000 and processed 128 requisition purchase orders totaling over \$340,000
- Issued nearly 12,833 inventory items out of MUD Stores totaling over \$1.6 million and processed 335 requisition purchase orders totaling \$678,000
- Processed over 1.34 million print job copies and over 214,942 pieces of mail
- Assisted 19,980 customers in person (all services; business license, utilities, accounts receivable, and collections)
- Assisted 48,115 telephone customers
- Sent \$1.14 million utility bills totaling over \$146 million
- Processed 9,299 invoices totaling approximately \$34.8 million
- Processed 8,807 department deposits and payments totaling approximately \$235 million
- Issued over 3,308 new business licenses
- Collected \$2.9 million in cannabis business taxes.
- Collected \$1.8 million in delinquent utility bills via the property tax roll
- Recorded 1,858 liens with the County Recorder's Office for delinquent utility bills
- Accounts Payable full cycle process time (Received invoice by City to payment processed) is averaging 16 days

- ASD had 532 (Cherwell tickets) financial system support cases assigned, and closed 490
- Processed 499 budget amendments including the new year budget entry
- Reviewed and approved 348 NeoGov requisitions that were subsequently filled via promotions or new hire

## Community Development

- Participate in the San Joaquin Public Agency Consortium Government Contracting & Business Resource Event providing education to businesses on contracting with the City
- Served 21,722 individuals at the Permit Center, providing 31,540 individual services (customers must frequently talk with more than one person at the Permit Center, this averages to 1.5 “services” per ticket pulled)
- Issued 9,021 Building Permits
  - 7,099 Over-the-Counter permits
    - 615 SolarAPP Permits
  - 1,922 Commercial, Residential, and Sign permits issued
- Completed 31,642 inspections
- Issued 2,436 Development Engineering permits
  - 1,186 Encroachment permits
  - 904 Transportation permits
  - 59 Final Maps, Improvement Plans, Lot Line Adjustments, and other permit types
- Processed 1,005 Planning applications
  - 606 Home Occupation Permits
  - 334 Projects processed, including:
    - Notable projects including Niagara Bottling, KIPP Schools, NOLBEx Assisted Living Facility, First Industrial, Mariposa Industrial, Sanguinetti Self-Storage
    - 3 approved annexations and 1 pending annexation request
  - 38 Tree removals, utility service requests, and inquiries
  - 27 Cannabis Lottery Applications reviewed/screened
- Staffed 220 meetings with 94 items prepared and presented, including 177 projects reviewed
  - 15 City Council meetings staffed, 31 items prepared and presented
  - 6 Legislative and Environmental Committee meetings staffed
  - 18 Planning Commission meetings staffed, 41 items prepared and presented
  - 7 Cultural Heritage Board meetings staffed, 22 items prepared and presented
  - 39 Site Plan Review Committee meetings staffed, 98 projects reviewed
  - 52 Economic Review Committee (ERC) meetings staffed
  - 47 Code Enforcement ‘CRP’ meetings staffed, plus follow-ups
  - 36 Architectural Review Committee (ARC) meetings staffed; 79 projects reviewed
- Permit Valuation
  - Calendar Year 2017 \$385M
  - Calendar Year 2018 \$350M (-9%)

- Calendar Year 2019 \$482M (+27%)
- Calendar Year 2020 \$549M (+12%)
- Calendar Year 2021 \$673M (+18%)
- Calendar Year 2022 \$1.1B (+39%)

## Community Services

(Note: The following numbers reported reflect registered participants per session (not unique participants).

- 14,690 youth registered for bimonthly afterschool programs
- 2,507 youth attended weekly day camps
- 4,881 individuals attended in-person community center events
- 8,740 Brown Bags distributed to seniors
- 14,557 congregate meals distributed to seniors
- 1,755 bags of fruits and vegetables distributed in our Mobile Farmers Market program
- 8,129 Food for You boxes of shelf stable food distributed
- 8,444 supper meals provided to youth
- 2,465 youth participated in sports programs
- 8,661 adults participated in adult sports
- 1550 Chrome books with 1550 hotspots and 500 tablets
  - Collectively 2000 individuals (in digital divide)
- 9 Arts Commission meetings, 10 Parks and Recreation Commission meetings
- 920,081 items checked out and renewed at Stockton-San Joaquin County Libraries
- 173,272 digital downloads
- 66,468 people in attendance at in-person library programs
- 14,015 new library cards issued
- 518,479 visitors to libraries
- 476,441 hits on the library website

## Economic Development

- 82 Events and Meet and Greets
- 52 Economic Review Committee Meetings
- 28 Ribbon Cuttings
- 5 Marketing Videos created
- 11 Business Visits
- 12,000k+ attendees at inaugural Stockton Flavor Fest
- 5 NOFAs issued (Low Barrier, Entrepreneurship, Community Support, Housing and CDBG/ESG)
- 4 Competitive Grants procured (two homekey, ECRG Equitable Communities Revitalization Grant and SBA)
- 106 Contracts
- 39 Council Staff Reports
- LinkedIn - 5,429 (20% increase in 2022)
- Instagram - 2,162

- Twitter - 806
- Facebook - 11K
- YouTube - 493
- 2 program awards earned
- 7,897 Parking Citations issued
- 66 Ports home games and special events at the Banner Island Ballpark
- 1,609 public, team and birthday parties at Oak Park Ice Rink
- 137 events with 202,951 people attended events at the Bob Hope and Arena

## **Fire Department**

- Responded to 57,451 calls.

### Apparatus

- Worked with Fleet to enter contracts with Pierce Manufacturing to build eight (8) new fire engines as part of a fleet replacement/modernization.
- Replaced Logistics Officer pickup truck

### Training

- 30,287 Total dept training hours = 175 hours/member
- 179 members trained
- 31 recruits trained in three (3) separate training academies for a cumulative total of 17,982 hours + ten (10) additional recruits for the City of Lodi and Tracy
- Five (5) separate Engineer's academies for 28 members
- One (1) Captain's academy for ten (10) members

### Arson

- 231 formal fire investigations completed
- Nine (9) fire investigations determined to be Incendiary
- 133 Undetermined
- 15 Accidental
- 74 Open (ongoing)
- \$28,323,464 in fire loss (structure, vehicles, other)
- 19 persons arrested for arson (5-SFD 14-SPD)

### Safe and Sane Fireworks

- Virtual lottery conducted
- On-line training for all fireworks vendors
- 58 Social Host citations issued
- 836.5 hours for the fireworks task force
- 500 educational lawn signs distributed
- 1500 fireworks safety cards distributed
- 76 Ask Stockton complaints about illegal fireworks use
- 17 tips were received through the Nail 'Em Application

School Inspections/Public Education

- 119 School Inspections
- Participated in 254.5 hours of public education
- Community Outreach during Fire Prevention Week (4 locations)

Fire Plan Check/New Construction

- 32 Hood and Duct Inspections
- 263 Underground Fire Line/Hydrant Inspections
- 1122 Fire Sprinkler Inspections
- 280 Fire Alarm Inspections
- 26 Special System Inspections
- 802 Building Permit Final Inspections
- 623 Fire Plan Checks
- 455 Building Plan Checks
- 121 Planning Application Review
- 121 Public Works Project Review

Fire Inspections

- 385 Weed Inspections
- 1624 Residential Occupancy Inspections (Not Hotel/Motel)
- 299 Assembly Occupancy Inspections
- 312 Special Inspections (Fireworks, Festivals, Tents)
- 1931 Fire Operational Permit Inspections
- 1107 Fire Operational Permit Re-Inspections
- 60 Community Care License Inspections
- 39 Hotel/Motel Inspections
- 386 New Fire Operational Permit Inspections

State Mandates R-2 Inspections

- 1935 R-2 Inspections

Staffing

- Hired 58 new employees
  - Fire Fighters 44
  - Fire Prevention Insp. I 1
  - Plan Checker I 2
  - Office Specialist 2
  - Fire Tele Supervisor 1
  - Fire Tele II 3
  - Fire Tele Call Taker 4
  - Office Technician 1
- Promoted 29 employees



- Deputy Fire Chief II 1
- Battalion Chief 2
- Captain 12
- Engineer 14

- Seven (7) Retirements

#### HOT Team

- Made 862 Fiscal year contacts (21/22), 1142 Annual contacts (2022)

#### Water Rescue Unit

- Trained ten (10) members to River and Flood Technician level
- Trained four (4) people to be Boat Operators in a flood environment
- Procured new Inflatable Rescue Boat with motor

#### HazMat

- Multi agency Drill at the Port of Stockton IN conjunction
- Seven (7) members trained to Technician level (40 hours)
- Replaced 22 one-hour air cylinders

#### Emergency Communications Division (ECD)

- Hired four (4) new Telecommunicator Call Takers
- Hired three (3) new Lateral Telecommunicators
- Performed 52,381 Emergency Medical Dispatches
- Answered 228,013 telephone calls

#### EMS Accomplishments

- CPR renewal to 183 members of the SFD
- Hosted HandTevy Pediatric Response System to add four (4) additional Instructors to the SFD
- Took Delivery of four (4) new Zoll Advanced Series EKG Monitors with 12 Lead Capability
- Took Delivery of three (3) new Lucas Devices (Mechanical CPR Devices) for future deployment on E1 and Squads.
- Onboard EMS training of (3) Recruit Fire Academies (CPR, LUCAS, Zoll, X-collar, Handtevy, Registry w/SJCEMSA)
- Sent four (4) Senior Paramedics to SJCEMSA to become Accreditation Officers which adds to our four (4) current Preceptors.
- Worked in Collaboration with the Merced Fire Department and Merced City College to help place four (4) SFD EMT's into Paramedic school beginning Jan. 2023.
- Accredited seven (7) Paramedics internally within the SFD response zone.
- SFD Continuous Quality Improvement Revamp for Peer Review and Scoring of Electronic Patient Care Reports (PCRs).
- Reviewed 4,500 PCR's

## Human Resources

### WORKFORCE PLANNING

- Received 7,878 on-line applications (Up 2,242 from 2021)
- Hired and onboarded 151 Miscellaneous employees
- Hired and onboarded 59 Sworn employees
- Conducted 3 Fire Fighter Trainee recruitments
- Conducted 9 Police Officer Trainee recruitments
- Police Hires/Promotions:
  - 1 Chief of Police
  - 1 Deputy Chief of Police II
  - 1 Deputy Chief of Police I
  - 2 Captains
  - 5 Lieutenants
  - 6 Sergeants
- Fire Hires/Promotions:
  - 1 Deputy Fire Chief
  - 2 Fire Battalion Chiefs
  - 11 Fire Captains
  - 14 Fire Fighter Engineers
- Conducted 68 classified recruitments
- Conducted 24 continuous recruitments
- Attended 2 Virtual and 8 In-person Career Fairs and Events

### RISK SERVICES

- ADA Interactive Process Meetings: 134
- Contracts/Requisitions: Number Approved: 1887
- Industrial Disability Retirements (IDR) Processed: 11
- Liability Claims Closed: 229
- Subrogation Collected: \$137,278.80
- Training Sessions Held: 22 - Total Attendees 416
- Workers' Comp Claims Closed: 786
- Workers' Comp Settlements: 38

### BENEFITS

- Completed an audit on 2439 voluntary benefits and 1516 medical deductions in vendor and COS systems
- Held 2 flu shot clinics
- Processed 306 terminations
- Processed 368 new hires
- Processed 223 FMLA leaves
- Processed 794 COVID leaves
- Processed 47 new deferred comp loan requests

LABOR

- Completed 23 Administrative Investigations. Following the completion of our investigations, 0 cases were referred to the Department of Civil Rights or the EEOC by the complainants.
- Facilitated 6 Meet and Confer Meetings with the Unions.
- An additional 10 Meet and Confer notices were sent to the Unions. The Unions did not have concerns with the changes we communicated to them, and they elected not to meet.
- Responded to 8 Grievances in 2022. Grievances are at the lowest in 10 years. Only 4 were escalated to Arbitration which is down 50% over the previous year.
- Successfully negotiated successor bargaining agreements for four safety units with a brand-new City bargaining team.
- Improved relationships with the Unions through transparent communication and productive Joint Labor Meetings.

**Information Technology**Data Center

- 7,849 cases created, 3,826 incidents, and 4,023 service requests
- 7,720 cases closed, 3,629 incidents, and 4,091 service requests
- 573 desktops, laptops, and tablets purchased and delivered
- 453 desktops, laptops, and tablets disposed
- 45 ruggedized laptops for police vehicles installed
- 1,430 desktop computers in service, average age 3.55 years
- 568 laptops in service, average age 3.10 years
- 115 Windows tablets in service, average age 4.63 years
- 340 iPads in service, average age 3.18 years
- 260 Police vehicle computers in service, average age 2.90 years

IT Cybersecurity

- Received 25.9 Million emails – Blocked 21.2 Million emails (81.98%)
- Sent 1.6 Million safe emails
- 2 semi-annual security awareness campaigns (94% of participants completed)
- 4 quarterly phishing campaigns, 1633 participants, 83 failed in last campaign
- 12 vulnerable phishing campaigns (monthly), 8.1% phish prone last campaign
- 2,850 end-user devices installed with Cisco AMP for endpoints (22.3% increase)
- 23,454 Security Threat hunts to identify and protect City based on Threat intelligence indicators of Compromise (IOC)
- 4199 reported using Phishing Alert Button (1791 emails identified as threats)

Enterprise Portfolio Management

- 3 Stockton Technology Oversight Committee (STOC) meetings were conducted (Maximum scheduled per year)
- 17 business and KTLO projects closed (50% decrease over the previous year)
- 30 project concept statements received (57% increase over the previous year)
- 1,194 training contact hours delivered
- 395 training sessions delivered

#### IT Finance and Administration

- 50 contracts managed
- 285 purchase orders created
- 1007 invoices processed

### **Municipal Utilities**

#### Wastewater Operations

- Prepared and submitted 43 regulatory reports to various agencies such as the State Water Resource Control Board, Federal EPA, Central Valley Air Resources Control Board, and Federal Department of Energy.
  - Transferred operation from the JV to the City for the new Secondary Clarifiers, Aeration Basin, Blowers, RAS Pump Station, and Primaries 1-4, 7, and 8.
  - Received over \$2.2M in Wastewater Arrearage Payment Program funding accounts. Funds were applied to over 11,700 accounts and final reporting sent to the State.
  - Submitted Proposition 50 grant application for \$10M to fund construction of the East Bank Outfall at the RWCF and installation of a new water monitoring station at the Intake Pump Station.
  - Registered as a participant in the State's Low Income Household Water Assistance Program (LIHWAP) which aids wastewater customers. In 2022 the wastewater bills of 103 customers was paid by the State for a total of \$114,697.
  - Conducted a series of power and sewer flow shutdowns at the RWCF to facilitate Modifications Project construction, including connecting a new 3 MW generator.
  - Completed a Memorandum of Understanding with San Joaquin County to sample wastewater influent for COVID-19 virus.
  - Completed the Wastewater Master Plan.
  - Cleaned Digesters A and C.
- Regional Wastewater Control Facility (RWCF) Modifications Project
- Continued construction activities at the Primary Clarifiers 5 & 6, Secondary Clarifiers, Aeration Basin, RAS Pump Station, Blower Electrical Building, Disk Filters, UV Disinfection, Vactor Station, Headworks, and Administration and Laboratory buildings.
  - Purchased equipment for the new Lab and furniture for the Administration and Lab buildings.
  - Provided operation and maintenance training of the rebuilt Primary Clarifiers 1-4, including programming, in preparation for commissioning into operation.
  - Reconstructed Primary Clarifiers 7 and 8.
  - Began construction on the new Vactor Station.

- Conducted start-up commissioning of new Aeration Basins and Secondary Clarifiers, including operational and maintenance training.
- Decommissioned and demolished the two remaining Biotowers.
- Decommissioned the old Secondary Clarifiers.
- Rehabilitated old Biotower Pump Station to newly commissioned Primary Effluent Pump Station.

#### Water Resources

- Completed interior and exterior tank coatings at 14 Mile Slough Reservoir Site.
- Received Sustainable Groundwater Management Grant for the Groundwater Recharge Basin Geotechnical Investigation Project in the amount of \$300,000 from the Department of Water Resources.
- Applied for \$1,600,000 from the State Resources Control Board Water and Wastewater Arrearage Payment Program; and allocated funds to eligible customers.
- Hired and onboarded the Water Distribution Chief Water System Operator.
- Declaration of a Stage 2 Water Shortage Emergency and implementation of education and outreach efforts.
- Phase I (geotechnical and feasibility study) of the Delta Water treatment Plant Groundwater Recharge Basin.
- Groundwater Recharge Geotechnical Investigation contract.
- Cone Penetration (CPT) geotechnical field testing for the Groundwater Recharge Project.
- Soil boring and groundwater well installation and sampling for the Groundwater Recharge Project.
- Submitted an Integrated Regional Water Management grant application for \$2,000,000 to the Department of Water Resources (DWR).
- Submittal of revised Groundwater Sustainability Plan to DWR addressing DWRs comments on the previous version submitted in January 2020.
- Awarded contract for Well SSS 3 & 9 backup up power. This will ensure that the wells can be run during power outages and improve supply in the south area system.
- Completed 50% design of electrical system at Well 26.
- Awarded contract and completed initial condition assessment and cleaning of Well 33.
- Received bids for Well 30 well rehab project.
- Approval of the Public Health Goals Report.
- Completed the Annual Drinking Water Quality Report.
- SSS 8 Well Rehabilitation final Basis of Design Review and construction design.
- Execution of Local Project Sponsor agreement for SGMA Round I DWR Grant.
- Submitted a grant application for \$2,500,000 for SGMA Round II for Groundwater Recharge Basin Construction phase and 1,000,000 for Advanced Metering Infrastructure.

#### Delta Water Treatment Plant (DWTP)

- Completed crack seal and asphalt resurfacing at Delta Water Treatment Plant.
- Received Council approval for water treatment chemical contract for the Delta Water Treatment Plant.

- Annual disposal of sludge from DWTP to ensure the settling basins can function as designed.
- Approval of Delta Water Treatment Plant membrane purchase.

#### Water Field Office (Distribution)

- Tested 2854 backflow prevention assemblies and repaired 163.
- Exercised 383 water main line valves.
- Read 50,602 water meters every month and replaced 654.
- Repaired/replaced 125 water service lines, 26 main lines, and 17 main line valves.
- Developed a preventive valve maintenance program.

#### Stormwater

- Repaired and tested West Lane South stormwater monitoring site.
- Conducted budget analysis for Stormwater Assessment Districts.
- Developed Collections Supervisors Cityworks Dashboards.
- Completed Navy Drive sewer line repair and scheduled upcoming CIP upgrade.
- Began new Access and Maintenance Agreement (AMA) stormwater inspection program to evaluate the effectiveness of stormwater treatment devices installed on recently developed properties.
- Finalized the Storm Drainage Basin Maintenance District Budgets.
- Amended contract with Baylor Services for downtown waterways cleanups.
- Finalized the creation of Cityworks dashboards for Collections crew members to track work order completion progress and increase efficiency.
- Purchased Omni Catamaran boat and accessories for the McLeod Lake Cleanup Program.
- Conducted Operational Storm Preparedness – Catch Basin Inspections and Cleaning.
- Submitted the City of Stockton & County of San Joaquin National Pollutant Discharge Elimination System Municipal Stormwater Program 2021-2022 Annual report to the Regional Board.
- Completed a Service Contract to Silva Landscape for Stormwater Drainage Basin Maintenance.
- Attended the Strategic Planning meeting for the San Joaquin Valley Stormwater Quality Partnership (SJVSQSQP).
- Implemented Our Water Our World (OWOW), a joint effort by water pollution prevention agencies, retail stores, pesticide distributors and manufacturers to reduce the risks associated with pesticide use.
- Successfully hosted Annual Coastal Cleanup 2022 event
  - Number of Volunteers – 320
  - Estimated Weight of Garbage Collected - 5,141 lb.
  - Estimated Weight of Recyclables Collected - 250 lb.
  - Total Miles Cleared – 33
  - Bags Used – 429
- Concluded the data collection phase of the Street Sweeping Study.
  - An estimated 416 curb miles were swept during the study events.

- 13,185 gallons of debris were assessed with an estimated 3,689 gallons trash found for an overall average trash content of 28%.
- Percentage of trash content varied considerably by season, primary PLU type, and route, ranging from 7% - 70%.
- 108.5 curb miles were visually analyzed during street sweeping with an estimated 4.7 miles missed due to obstacles, primarily cars.
- 15 catch basins were analyzed after street sweeping with a very consistent amount of debris pushed into catch basins of <0.0625 lbs and an average volume of 3 cubic centimeters.

#### MUD Engineering:

- Completed:
  - Proposals for the design of the RWCF 60kV Transformer Replacement project.
  - Bids for the repairs of the RWCF Odor Control Bio-scrubbers.
  - Adoption of Wastewater Master Plan Update.
  - Contract for the RWCF Digester Gas Pipeline Expansion Joints Replacement, Project No. UW21013.
  - Request for Proposal for Hydrographic and Ground Penetrating Radar surveys of pipeline crossings as required by the State Lands Commission for lease agreement renewals.

#### MUD Safety

- Completed annual Hazardous Material Business Programs (HMBP) with San Joaquin County.
- Conducted a series of employee safety trainings, including Traffic Control and Flagging Training for Maintenance and Collections, 24-Hour Confined Space Field Training, HAZWOPPER 40 Hour Training (Hazardous Material Response Training), Confined Space Training, Chemical Hygiene Safety Training and Excavation and Trenching Training, Fire Safety Training, Fall Protection Equipment Training, and Annual Hearing Testing.
- Safety Team Items Completed:
  - 42 Safety Trainings
  - 10 Safety Committee Meetings
  - 168 AED Inspections
  - 19 Annual SCBA Inspections
  - 81 Fall Protection Equipment Inspections
  - 72 Job Site Observations
  - Job Hazard Analysis:
  - New Primaries
  - Ladders at Stores
  - Jack Hammer Assist for Collections
  - Employee Safety/After Hours Work

#### MUD Operational Technology (SCADA/CMMS/GIS)

- Created and completed 29 map projects.
- GIS database updates: 2230 records added, edited, or deleted.



- Processed 164 GIS related requests.
- Updated Block Books

#### MUD Maintenance

- Belt press added safety shut down switches to prevent the belts from destroying the belts.
- Designed, built, and installed new rail systems and new pumps at the recycle pump station.
- Ordered and received four new Variable Frequency Drives (VFDs) for the diversion pump station.
- Continued installation of new Membranes at the Delta Water Treatment Plant.
- Replaced all of the Ammonia lines at Delta Water Treatment Plant.
- Removed, rebuilt, and replaced the 500 Hp treated water pump motor.
- Rebuilt pumps and motors at our DeCarli Square fountain and lagoon.
- Rebuilt the #3 pump at Smith Canal Sanitary Pump Station.
- Replaced several roofs on the outlying pump stations.

#### Municipal Utilities Department

- DWTP produced 5.2 billion gallons of drinking water
- RWCF treated 8.7 billion gallons of wastewater in compliance with NPDES discharge permit
- Environmental Control by The Numbers:
  - 450 Industrial Inspections
  - 328 Industrial Sampling Events
  - 446 Fats, Oil, and Grease Inspections
  - 173 Fats, Oil and Grease Enforcement Actions
  - 57.7 Million Gallons of septic waste received
- Stormwater Inspections:
  - Commercial Facilities: 138
  - Construction Sites: 757
  - Industrial Sites: 126
  - Illicit Discharge Detection and Elimination: 119
  - Progressive Enforcement: 227
  - Access & Maintenance Agreement: 29 AMA Sites Inspected
  - Recorded 27 New AMA's, 243 Total AMA's on file
- Collections Inspections:
  - Lateral repairs completed: 214
  - 73 total miles of CCTV footage of wastewater pipes
  - Completed 28,842 hours of preventative and corrective maintenance
  - 259 total miles of wastewater pipes cleaned
  - 98 Sanitary Sewer Overflows (SSOs)

#### **Police Department**

- 8,311 code enforcement cases opened with a 91% clearance rate

- 5,686 hotel/motel and rental property permits issued
  - 1,527 abandoned vehicles abated
- 826,233 square feet of graffiti removed from private property
- 98,280 cubic feet of trash removed through SJGVCC partnership
- 1,004 tons of trash removed from over 41 locations by the Strategic Operations Section and Public Works
- 138 high-risk search warrants served by SWAT
- Special Team Call Outs & Mutual Aid
  - 8 Explosive Ordnance Detail team callouts
  - 944 Unmanned Aerial System (UAS) deployments
  - 31 Crisis Negotiation Team call outs
  - 5 Mutual aid response
  - 25 Traffic fatality investigation call outs
  - 5,740 arrests made
- 13,888 investigative reports by the Crimes Against Persons/Property SIS/Ceasefire Sections
  - 2,883 Robbery Homicide
  - 5,111 General Crimes
  - 5,326 Family Crimes
  - 563 VICE/Gangs/CRT
- 2 Ceasefire Call-Ins held with 24 of those highest at risk of violence attending
- 100 Joint Customs given in partnership with Office of Violence Prevention
- City Telecommunication Center handled 654,463 requests for service
  - 247,648 9-1-1 calls (total)
  - 373,710 calls for service created (total)
  - 198,454 dispatched calls for service (total) 544 daily average
  - 4,161 court work requests processed for DA's office
    - 1,708 total hours spent
- 35,172 crime reports written
  - 35,115 Police Reports reviewed (w/supplementals 49,231)
  - 16,045 requests for police records
  - 4,391 Telephone Report Unit reports taken
  - 4,647 Online Reports reviewed
  - 1,398 Stolen Vehicle Reports taken
  - 1,141 Missing Person reports taken
- 1,606 Public Records responses
- 8,372 Evidence calls responded to
- 4,375 Casings collected from crime scenes and processed by Integrated Ballistics Identification System, Firearms Unit
- Firearms IBIS Unit produced 495 investigative leads on firearm related crimes
  - 10% increase from 2021
- 21,528 items booked into Property Room
- Over 950 Crime Analysis reports produced
- 918 Firearms booked into evidence

- Camera Room Operators monitored 5,870 incidents and created 508 DVDs for evidence.
- Collaborated with OPDA to provide statistics for crime, use of force, demographics, calls for service, arrests, department policies and response data to the City Manager's Review Board and PDStat.
- Participated and presented information at two City Manager's Review Board meetings ( June and November 2022) and provided data and information for a CMRB update (March 2022)
- 51Community Engagement Events Attended by Strategic Operations
- 148 Neighborhood Impact Team meetings
- 2,744 Crime Stoppers' tips received, a 64% increase
  - 38 cases cleared
  - 30 arrests made
- 142,909 Stockton PD Facebook followers, an increase of 4%
- 56,290 Stockton PD Twitter Followers
- 31,184 Stockton PD Instagram Followers
- Re-established the Chief's Community Advisory Board, conducted 5 Community Walks, participated in a townhall and community meeting on violent crime. Established the Inter-cultural Engagement/ Multi-media Specialist position for community and social media outreach. 157 Business Watch, Neighborhood Watch and Community Meetings
- 2 Crime Prevention Through Environmental Design (CPTED) surveys
- 1 Signage posting assessments
- 14 Educational presentations by Bikes and Crime Prevention
- 4,883 vehicles were towed
- 135 traffic enforcement missions (DUI, distracted driver, motorcycle safety, etc.)
- Provided traffic management/control for 11community events
- 6,908 animals taken into the shelter
- 86% live release rate
  - 1,714 animals adopted
  - 3,243 animals transferred/ sent to rescue
  - 664 animals returned to owners
  - 524 spayed/ neutered community cats returned
- 4 Neighborhood Betterment Team Meetings. Two clean up days, and two NBT Kickoff meetings
- Continued implementation of the multi-phase City Radio Infrastructure Project (PD/Fire/ IT)
- Continued the implementation of the National Incident-Based Reporting System (NIBRS) program and obtained full NIBRS certification through the California Department of Justice and Federal Department of Justice/ FBI
- Completed implementation of the Racial and Identity Profiling Advisory Board (RIPA) / AB 953 stop data reporting project
- Completed and transmitted 7,493 RIPA reports to DOJ
- 40 sworn officers hired; 42 civilians hired
- Participated in 9 Police Trainee examinations

- Implemented ongoing monthly testing for Police Trainee
- Attended 136 in person events, and 5 virtual recruiting events
- Hosted 16 in person recruiting events, and 22 virtual recruiting sessions
- Visited 31 National Night Out events for recruiting purposes
- Hired the first African American Chief of Police. Promoted the first Deputy Chief of Police with Pacific Islander heritage.
- In collaboration with Human Resources streamlined the testing and hiring process for Police Trainee with the goal to take a candidate from test to hire within four months
- Conducted three high school campus walks to build relationships for future hiring.
- 1,507 firearm qualification tests
- 2,320 aggregate officers attended multiple day-long trainings for a total of 18,560 hours of training provided by the Training Section
- 145 employees attended training/ schools offsite
- 386 employees attended virtual/online training
- 55 officers trained in Procedural Justice
- Completed the California Commission on Peace Officer Standards and Training 2020 – 2022 Perishable Skills and Continuing Professional Training Cycle with all officers receiving required training (13 officers who are on long term disability or administrative leave were not counted)

#### **Office of Violence Prevention:**

- “Reflective Travel” trips including fishing trips, snow skiing, lake kayaking, caverns, and bowling
- Clients who participated in Reflective Travel trips: 46
- Achieved our Ceasefire Communication goal of 100 high-risk individuals for CY 2022
- Safety Meeting communications with high-risk individuals: 76
- Call-in communications with high-risk individuals: 24
- Transfer rate to engage in services with a Peacekeeper: 73%
- Community engagement through feeding the folks and hitting the blocks of Stockton most impacted by gang and gun violence through our partnership with Bread of Life and other community-based organizations to provide food, resources and healing
- Groceries to high-risk families: 1070
- Hot meals to high-risk individuals: 1297
- Social Services: 109
- Culturally sensitive Healthy Wealthy & Wise Cognitive Behavioral Training in partnership with Empowering Marginalized Asian Communities (EMAC) focused on better decision making, overcoming trauma, and financial literacy with our API community
- Cognitive Behavioral Training participants: 55
- Effective conflict mediations in key neighborhoods preventing further retaliation which would have resulted in someone being shot or killed while following-up with high-risk individuals to provide supportive services
- Conflict Mediations: 45
- Referral Follow-ups: 134

- Effective hospital-based intervention and response to shooting incidents
- Peacekeeper Responses to Shootings: 91
- Obtaining clients' vital documentation (ID, birth certificate, driver's license, social security card, etc.) to provide a necessary foundation for achieving their goals
- ID & DMV Issues: 96
- Assisting and motivating clients to graduate high school and receive their diploma or GED and connecting clients to trade schools and navigating college processes through OVP Scholars program
- Educational Advancement: 20
- Trauma-informed care and mental health services for clients
- Mental Health Services provided to clients: 28
- Partnerships with our employment, education, and substance abuse partners including WorkNet, San Joaquin Delta College, Eckerd Connects, Five Keys, and Point Break.
- Employment Services: 115
- Relocation and housing assistance for clients and families at imminent risk of gun violence
- Family Relocations: 31
- Housing Assistance: 48

## **Public Works**

### Transportation

- Removed over 2,415 tons of illegally dumped debris from the street right-of-way through over 5,811 completed work orders. Removed over 1,101 tons of waste, totaling 642 truckloads, from Mormon Slough and other homeless encampments through 26 scheduled cleanup events.
- Removed over 954 cathode-ray tube televisions; 1,995 mattresses; 676 large appliances, and 2,975 tires from the street right-of-way.
- Removed over 205,600 square feet of graffiti.
- Created 3,421 signs/decals through over 274 completed work orders.
- Installed 3,236 signs through over 2,289 completed work orders.
- Filled 8,373 potholes through over 1,067 completed work orders.
- Patched over 689 sidewalk locations through over 227 completed work orders to address tripping hazards.
- Shaved over 405 sidewalk locations to address tripping hazards.
- Constructed over 56 ADA curb ramps.
- Replaced sidewalk at over 110 locations.
- Crack sealed over 640,000 square yards of roadway.
- Resurfaced over 25 centerline miles of residential and collector streets.
- Recovered approximately \$74,480 in signal and streetlight property damage claims through subrogation.
- Replaced over 43 damaged traffic signal detector loops.
- Replaced 13 streetlight foundations.
- Completed 105 streetlight knock downs.
- Completed 1,214 streetlight work orders.
- Completed 105 traffic signal knock downs.
- Completed 809 traffic signal work orders.

- Completed preventative maintenance on 333 traffic signals including RFB's.
- Closed over 31,582 USA Tickets.
- Removed over 445 dead or hazardous trees from City rights-of-way and parks.
- Removed over 1,064 broken tree limbs in streets.
- Cleared over 345 traffic devices and streetlights of obstructing tree limbs.
- Responded to over 457 calls for street tree service inspections.

### Traffic Engineering

- Reviewed over 95 Traffic Control Plans for Encroachment Permits.
- Reviewed over 115 offsite development construction improvement plans for conformance to City of Stockton Standards and Specifications.
- Addressed over 40 traffic signal timing complaints.
- Addressed over 160 traffic engineering requests, including but not limited to stop signs, no parking zones, speeding, crosswalk installations, striping and signage.
- Issued 21 Service Requests to install/enhance signing, striping and other safety devices.
- Completed Neighborhood Traffic Management Program improvements at 4 communities, including installation of: 11 speed cushions, 24 speed humps, 2 speed tables, 10 safety channelizer bars, 1,200 feet of centerline striping, 3 speed feedback display signs, and deployed the speed feedback trailer 84 times to various locations.

### Parks

- Completed tree trimming at Pixie Woods Amusement Park and removed 46 palm trees throughout the park..
- Repaired playground structure components at 11 parks.
- Replaced play equipment at American Legion, Dentoni, Swenson and Williams Brotherhood Parks.
- Replaced the field lighting system at Stribley Park.
- Tested, repaired, and certified over 352 backflow prevention devices citywide.
- Replenished 786 cubic yards of engineered wood fiber fall surfacing in playgrounds at 26 City parks.
- Planted 65 park trees at Louis, Oak and Sherwood Parks.
- Planted 8 trees for Arbor Day as part of the Transformative Climate Communities Grant at Stribley Park.
- Hosted Community Park Beautification events at Angel Cruz, Atherton, Matt Equinoa, Mattie Harrell, Pixie Woods and Stribley Parks.

### Facilities

- Resurfaced gym and dance floors at Arnold Rue, Civic Auditorium Main Hall, Oak Park Senior Center and Seifert Community Center.

Waste and Recycling

- Completed 6 Drive-Thru Recycling events in each City Council District providing free collection of e-waste, yard waste, bulky appliances, mattresses, tires, plus paper shredding services, and compost giveaway.
- Completed 11 Community Cleanup and Beautification events with the assistance of community volunteers performing litter abatement and restoration of park infrastructure.
- Assisted Police Neighborhood Services to provide 3 Code Enforcement and 2 Neighborhood Betterment Team events.
- Completed 866 service requests for service.
- Provided over 6,720 residential households with one free bulky waste pick-up through the Clean Sweep by Appointment program.
- Removed over 2,100 illegally dumped mattress and box spring units.
- Managed 25 hazardous waste collections from City facilities.
- Managed mitigation of 1 emergency hazardous waste cleanup in the downtown area.
- Managed over 23 e-waste collections with over 93,000 lbs. of e-waste recycled.
- Completed over 3,164 work orders for repairs and maintenance on City facilities.
- Completed over 4,950 work orders for repairs and maintenance on 985 vehicles and equipment.
- Coordinated COVID decontamination services for 85 City vehicles.
- Conducted outreach to 58 residential customers to address uncontainerized roadway leaf piles. Referred 5 of these cases to Code Enforcement for further compliance assistance.
- Referred 62 oversized Clean Sweep by Appointment piles to Code Enforcement for further compliance assistance.
- Provided 9 virtual school assemblies to promote litter reduction, recycling, and positive behavioral change at school and at home to 9 elementary schools using CalRecycle Beverage Container Grant funds.
- Conducted 321 site visits to business and multi-family units to educate and explain requirements about mandatory recycling laws.
- Attended 14 business watch meetings to present information about mandatory recycling laws.
- Mailed 377 letters of non-compliance to business owners encouraging them to take action or contact staff for assistance with mandatory commercial recycling and organics recycling laws.