



2024 ANNUAL PLANNING WORKSHOP

MARCH 2024

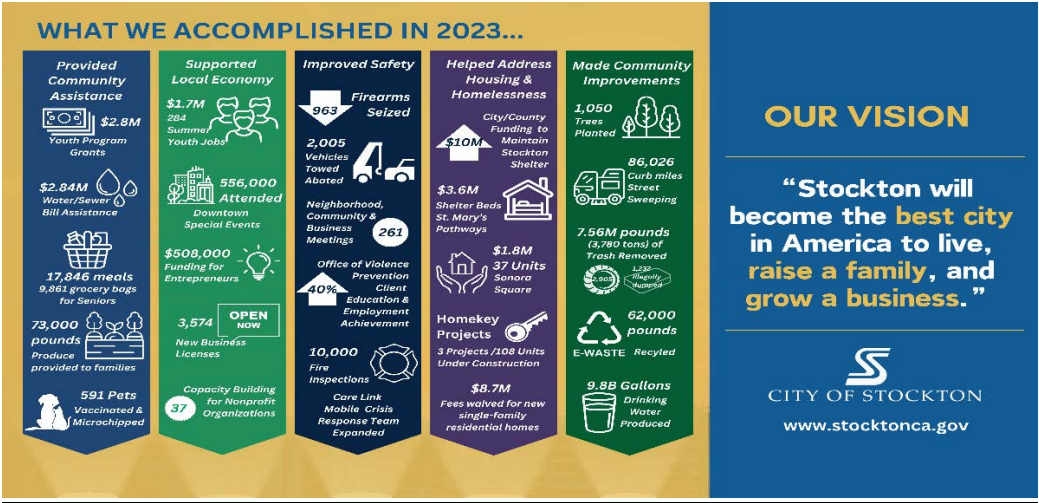


**Summary Report,
Accomplishments
&
Workload Statistics**

Summary

The Stockton City Council met for their annual goal setting and strategic planning workshop on Wednesday, February 21, 2024, at the Adventist Health Arena (formerly the Stockton Arena), from 9:00 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, Public Works, and Community Services were present to assist with other informational sessions. Additional staff were 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 Session](#).



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
- Update on Council Priority Projects
- Government Performance and Accountability
- Review Existing Strategies, Goals & Accomplishments
- Discussion and Identification of Priority Goals for the FY2024-25

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 Vice Mayor
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
- Grant Kirkpatrick, Environmental and Sustainability Officer
- Carrie Wright, Director of Economic Development
- Chad Reed, Director of Public Works
- Kris Farro, Director of Community Services
- Stanley McFadden, Chief of Police
- Lora Larson, Director of the Office of Violence Prevention

Opening Comments

The workshop was initiated with a call to order at 9:07 a.m. and welcome by Mayor Kevin Lincoln, who took a moment to welcome and thank community members in attendance. Mayor also recognized and thank the Councilmembers for their leadership and steadfast commitment to representing their districts and the community before thanking City staff for their diligence, time, and efforts, in not only preparing for this workshop, but for the work completed throughout the year.

Mayor then opened the session for public comment.

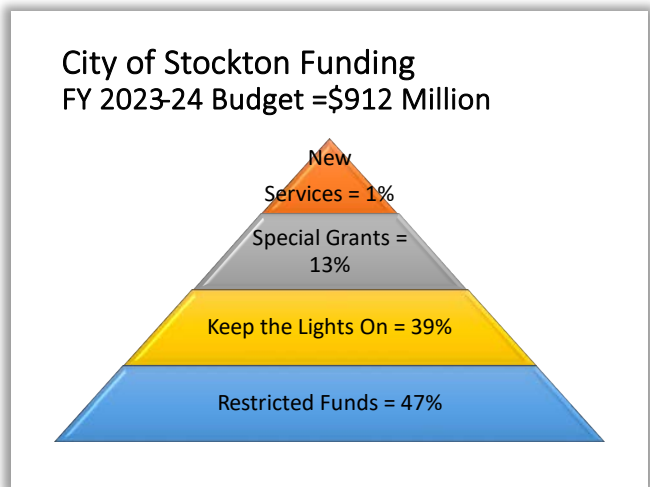
- Earl Brown spoke to his previous interactions with the City and community regarding gunshot detection technology. About a year ago, Mr. Brown and convened a group of community stakeholders to discuss public safety, which prompted a discussion on the perceived improvements in gunshot detection technology. He would urge the Council to consider taking another look at gunshot detection technology.
- Motecuzoma Sánchez expressed his concern regarding timeliness of overdue projects, specifically McKinley Park/Pool and the library. He then moved onto his concerns with Measure A, the low number of police officers, and SPD declaring condition blue. Lastly, Mr. Sánchez addressed his concern with transparency within the Council, specifically naming Councilmember Villapudua, stemming from information Mr. Sánchez received via his media source, 209 Times. Mayor called for a point of order and asked that comments remain focused on the workshop. Lastly, Mr. Sánchez called for Council action against the City Manager.
- Patricia Barrett supported Mr. Sánchez's previous comment and urged for transparency from the Council. Ms. Barrett then called for a dollar-for-dollar match in funding projects and resources between North and South Stockton, and also asked for better communication and engagement from the City in the South Stockton area.
- Lastly, a written correspondence was submitted to the Office of the Clerk and has been included as part of the meeting record, however, it is unclear who the speaker/writer is. This comment addresses fiscal accountability, the Long-Range Financial Plan, auditing, and Measure A.

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 informational presentations from staff on priority topics identified by Council before starting a deep dive discussion of the City’s accomplishments in 2023 and identification of 2024-25 Priority Goals.

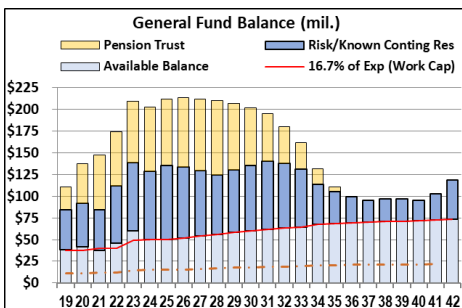
Fiscal Update and Long-Range Financial Plan

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; 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.
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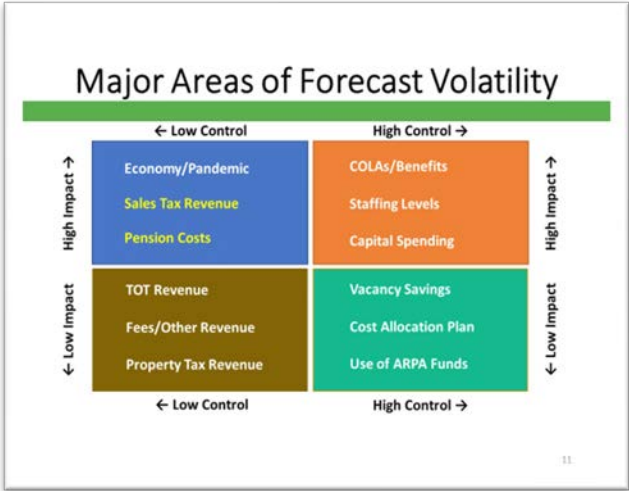
**Long-Range Financial Plan
As of January 2024**



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 be 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:

- Previous year end indicates that the City may have some capacity to grow. Council has expressed interest in re-opening Fire Truck Company 7, at an estimated expense of \$3.5 million.
- 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.
- Inflation has had a large impact in the City, in both purchasing materials and securing/providing services.
- In the upcoming FY 2024-25, safety pension costs are increasing to \$0.85 per salary dollar, while non-safety pension costs are increasing to \$0.28 per salary dollar.
- 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. Statewide projections indicate a 2-3% increase in sales tax.
- While the City is struggling to attract and fill positions, it’s spending more on salaries and benefits. Locally, the City is showing one of the largest increases in salaries/payroll in an effort to recruit and retain employees.

2023 State and Federal Legislative Programs

Grant Kirkpatrick, Environmental and Sustainability Officer, 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, Mr. Kirkpatrick 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 2023 from both the State and Federal contracted advocates.

State Legislative Program Accomplishments in 2023

State Level


- Worked with Assemblymember Villapudua, Senator Eggman and a coalition of advocates to stop inclusion of Delta Conveyance Project in Governor’s Infrastructure Package (SB 149).
- Worked with coalition of lobbyists to stop key water rights bills, that would have severely restricted the City’s water rights.
- Worked with Big City Mayors to secure \$1 Billion in funding for Round 5 of HHAP in State Budget.
- Worked to protect funding for urban flood risk reduction projects in the State Budget.
- Worked with Assemblymember Villapudua and Senator Eggman’s Offices on letter of support for the City’s Homekey application.
- Supported mental health legislation as well as legislation to allow the City to achieve a 200 -year event level of flood protection.



Federal Legislative Program Accomplishments in 2023

Federal Level

- Support of Congressional directed spending requests.
- Support of Federal transportation grants, including SS4A and RAISE.
- Worked to strengthen Stockton’s relationship with federal agencies and Congressional offices.
- Met with City Department Directors to learn about City priorities. Reviewed federal programs and monitored federal grant opportunities to identify federal programs to meet needs.
- Met bi-weekly with Stockton Government Affairs staff to discuss local priorities and ways the revised federal policies or federal funding could help resolve or support.



Mr. Kirkpatrick also introduced the proposed priority projects for both State and Federal funding in the 2024 season.

City of Stockton State Level Priorities 2024

State Level

1. **Workforce Infrastructure Upsizing** Integrate development of Stockton Arena Parking Garage/Food Incubator with workforce development and leverage entrepreneurship.
2. **Restorative Justice Adult Housing Support** Fund and implement the Restorative Justice Housing Vouchers Program to assist young individuals seeking an alternative to gun and gun violence by establishing 12 months of safe permanent housing. The program would build relationships with property managers to encourage housing for individuals with lived experiences, and would cover move in costs, up to three months of rent, and intensive wraparound services for clients to maintain stable housing.
3. **Van Buskirk Park Reuse** Site work and construction management for the Van Buskirk Golf Course Reuse Project to prepare for \$7M in amenities provided by California Statewide Park Development and Community Revitalization Program. Work includes but is not limited to - surveying, clearing, grading, leveling and compacting.
4. **Complete Streets Project on Pershing Avenue** Develop a Precise Road Plan to transform the Pershing Avenue corridor into a Complete Street to support multimodal transportation and safety improvements.
5. **Animal Shelter Renovation** Complete funding for full renovation of Animal Shelter to include project alternatives and new kennels to align with industry standards.
6. **Police Operations Building Remodel** Remodel rollcall room to include a classroom for training needs and upfitting of the new wellness fitness room.

City of Stockton Federal Level Priorities 2024

Federal Level

1. **Workforce Infrastructure Upsizing** Integrate development of Stockton Arena Parking Garage/Food Incubator with workforce development and leverage entrepreneurship.
2. **Redevelopment & Blight Abatement** Strategic acquisition and demolition funding for incentivizing revitalization and blight abatement.
3. **Downtown Business Emergency Infrastructure** Foster emergency preparedness of Historic Downtown vacant buildings through fire sprinkler installation/earthquake remediation to encourage economic activity and support health and safety of “mom-and-pop businesses”.
4. **Restorative Justice Adult Housing Support** Fund and implement the Restorative Justice Housing Vouchers Program to assist young individuals seeking an alternative to gun and gun violence by establishing 12 months of safe permanent housing.
5. **Van Buskirk Park Reuse** Site work and construction management for the Van Buskirk Golf Course Reuse Project to prepare for \$7M in amenities provided by California Statewide Park Development and Community Revitalization Program. Work includes but is not limited to - surveying, clearing, grading, leveling and compacting.
6. **Complete Streets Project on Pershing Avenue** Develop a Precise Road Plan to transform the Pershing Avenue corridor into a Complete Street to support multimodal and transportation and safety improvements.
7. **Urban Forestry Development** Plant and maintain trees throughout Stockton to beautify City, provide greening and shade, regulate temperature extremes, reduce carbon emission/greenhouse effect, and reduce public health disparities.
8. **Police Operations Building Remodel** Remodel rollcall room to include a classroom for training needs and upfitting of the new wellness fitness room.

Lastly, State advocates, Kyra Ross and David Jones, from Emanuels Jones and Associates (EJA) of Sacramento, provided information on legislative challenges 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.
- *Protection of Local Government Funds in State Budget* – including but not limited to Homeless Housing Assistance and Prevention (HHAP) Grant, transportation dollars, environmental programs, etc.
- *Legislation related to Homelessness and Affordable Housing*
- *Legislation concerning the Delta Conveyance and Water Rights Curtailment*
- *Legislation related to Flood Protection*
- *Legislation related to Prop 47 and retail theft*

Discussion of Legislative Programs

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

- Councilmember Wright acknowledged his role on the League of California Cities Public Safety Policy Committee, which will be meeting March 22nd, and offered to work collaboratively to ensure the City's needs and positions are represented.
- Vice Mayor Warmsley opened discussion on Prop 1, funding for mental health care, wanting to understand if the funding is intended to flow directly to the Cities or to the Cities through the Counties.
 - EJA acknowledged that, in its current form, Prop 1 does have a \$1.5B behavioral health grant program that would likely flow through the Counties, with a set-aside for the big Cities, as it is responsive to a direct request from the Big City Mayors.
- Vice Mayor Warmsley also expressed concern with the rate increases implemented by PG&E and how they impact the community. She also has concern with the proposed fixed rate plan from PG&E.
- Vice Mayor again expressed her support for incorporating youth support into as many priority goals and workplans as possible, specifically this year, in our workforce upsizing plans. As a City, we have an obligation to build our workforce, workforce development, and preparing for the grey tsunami.
- EJA also 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

- Substantially completed the Façade Improvement Program
- Completed projects to support local Chamber partners
- Completed the first year of work with Retail Strategies to study and provide input on retail merchant gaps



Investment Area 2: Develop Workforce Capacity

- Continued participation in the Community Economic Resilience Fund (CERF) / North Valley Thrive
- Completed year 1 of Youth Employment and Development Programs through CA4All Grant. Preparing for year 2
- Expanded Coursera and Tutor.com through Library offerings



Investment Area 3: Innovation Hub & Entrepreneurship


- Executed contracts with Entrepreneurship Grant recipients
- Completed the National League of Cities Inclusive Entrepreneurship Program
- Prepare to implement SBA earmark grant focusing on Arena Parking Garage

Investment Area 4: Transform Downtown

- Approved South Pointe DDA and transitioning to implementation
- Propose redevelopment fund to support acquisition and demolition
- Received Caltrans Sustainable Transportation Grant
- Competing for USDOT RAISE Grant programs for California Street Improvements

Investment Area 5: Activate Public Spaces

- Record attendance at venues
- Held the first Stockton Lantern Show and the second Flavor Fest
- Expanded 4th of July and Tree Lighting events
- Updated the Food Truck Ordinance
- Awarded \$7M+ for Van Buskirk Strategic Reuse
- Explore additional events for Weber Point



Activate Public Spaces

Investment Area #5


- **Milestones**
 - ✓ Record attendance at venues
 - ✓ Concert in the Park series
 - ✓ Stockton Lantern Show
 - ✓ Expanded July 4th and Tree Lighting
 - ✓ Food Truck Ordinance
 - ✓ International Awardwinning Stockton Flavor Fest
 - ✓ Awarded \$7M+ for Van Buskirk
 - ✓ Issued RFI for City owned sites
- **Next Steps**
 - Process responses to the RFI
 - Explore adding a large September event to Weber Point calendar

Investment Area 6: Unify Community

- Completed planning for neighborhood Cohesion Event
- Supported Main Street Market
- Prepare for Pixie Woods 70th Anniversary
- Prepare for Civic Memorial Auditorium’s 100th Anniversary

Investment Area 7: Promote Brand

- Produced social media campaign to celebrate City accomplishments
- Launched new website
- Attended ICSC Retail Show & One Voice
- Placed regional ads in publications
- Sponsored more than 18 community events



Promote Brand

Investment Area #7

- **Milestones**
 - ✓ Produced social media campaign for City accomplishments
 - ✓ Exceeded one -page strategic plan goals for social media
 - ✓ Sponsored 10+ Community Events
 - ✓ Launched a new website
 - ✓ Attended ICSC Retail Show
 - ✓ Attended One Voice Conference
 - ✓ Placed regional ads in publications
 - ✓ Procured naming rights sponsor for the arena
 - ✓ Awarded Business Advocate of the Year
 - ✓ Seizing opportunities for Stockton stories
- **Next Steps**
 - Continue doing what we do . . .

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:

- Director Wright celebrated the City securing naming rights to the arena, which is now the Adventist Health Arena.
- Councilmember Wright applauded staff on all of their efforts, specifically in re-occupying abandoned retail spaces, and would like to ensure that we can continue to move forward, from a policy, operations and development, and enforcement lens. It’s time to revisit policy and ordinance related to vacant spaces.

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.

Council Priority Projects

The City has experienced a surplus of funds in the last couple of years, which has allowed the Council to identify and implement additional, discretionary, priority projects. This surplus of funding is identified through the year-end-close process, which allows Council to approve the funding. The discretionary budget is then submitted to the [Council Budget, Finance, and Economic Development Committee](#), to make recommendations on use of those funds. The Committee recommendations are then brought back to the full Council for consideration and approval. The FY 2021-22 General Fund Appropriations and Council Priority Projects were approved by the full Council in May 2022 ([Reso 2022-05-03-0903](#)), while the FY 2022-23 General Fund Appropriations and Council Priority Projects were approved by the full Council in May 2023 ([Reso 2023-05-02-1502](#)), allocating the funding to fifteen (15) different projects.



Director of Public Works, Chad Reed, provided a brief update to the Council on the status of some of their priority projects, understanding that a more comprehensive update will be provided to the Budget Committee and full Council as we work through identifying projects for the FY2023-24 discretionary funds in the coming months. Vice Mayor Warmsley and Councilmembers Wright, Villapudua, and Padilla acknowledged that parks, baseball field improvements, and staffing are priorities moving forward.



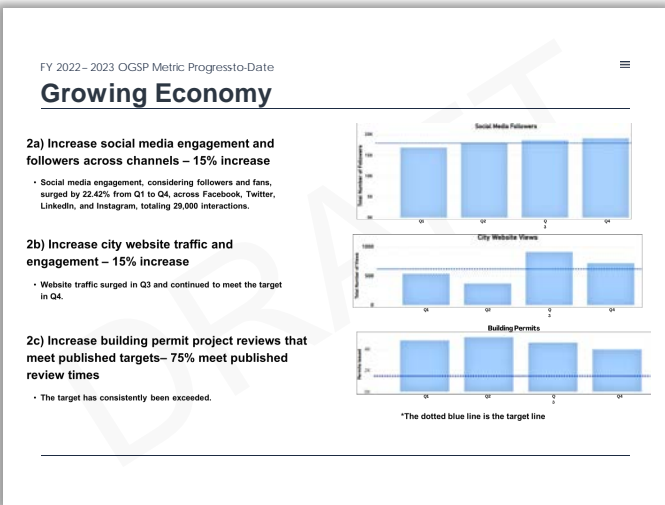
These graphics, along with additional information about the Council Priority Projects and next steps moving forward can be found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City’s website. There will also be additional items coming to the Committee and Council between April and June 2024.

Government Performance & Accountability

City Manager Harry Black provided an overview of the 2023–24 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.

One Page Strategic Plan® (OGSP®) FY 2023-24			
Vision: Stockton will become the best city in America to live, raise a family, and grow a business.			
FY 2023-24 OBJECTIVE: "What" is Winning... Provide an exceptional level of customer service to the Stockton community through accountable, innovative, efficient, and effective management of City resources to achieve our vision for Stockton.	STRATEGIES: (Captain) 1. Safer Streets (Chief Stanley McFadden/Lisa Larsen) <ul style="list-style-type: none"> Manage Stockton Police Department (SPD) Increase community partnerships, engagement, and involvement Continue data driven strategies and tactics Reduce vehicle crime Further address quality of life issues 	FY 2023-24 PLANS: <ul style="list-style-type: none"> Build upon Center for Safety and Justice and continue to be the premier center for safety through partnerships between SPD and OPD Engagement of SPD and OPD on case management systems Expand the investigation program and partnerships to reduce the incidence of youth theft Increase community partnerships with a special needs registry focused on youth and elderly SPD Community and Youth Advisory Boards to improve the community Partner with City Manager Thomas Burnett/Police and continue the Center program 	FY 2023-24 METRICS: <ul style="list-style-type: none"> Reduce non-fatal injury bookings 15% (reduce) Increase number of youth investigations and interventions 20% (increase) Reduce the number of calls for service related to CMC through multi-agency intervention program (Center) Increase number of calls for service related to CMC through multi-agency intervention program (Center) Reduce the number of calls for service related to CMC through multi-agency intervention program (Center)
COUNCIL PRIORITY GOALS: <ul style="list-style-type: none"> Work with partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming Focus on crime reduction in focus areas Develop solutions to address homelessness, including increasing the affordable housing supply Leverage city and partner resources in impacting overall public health, community wellbeing, and community resiliency Prioritize inclusive economic development to grow the local economy and create employment opportunities for residents 	2. Growing Economy (Stephanie Draxler/Curtis Wright) <ul style="list-style-type: none"> Continue to implement the Economic Development Strategic Plan Continue to fund the small development process Increase small business development with a range of fees Partner and support inclusive entrepreneurship 	<ul style="list-style-type: none"> Implement the Economic Development Strategic Plan including but not limited to: <ul style="list-style-type: none"> Implementing entrepreneurship program, expanding business incubator program, and continuing the Stockton to Stockton initiative Implement and/or enhance programming including youth employment and development through entrepreneurship with the education institutions Increase open affordable housing through the Housing, Rehabilitation and Support, and availability of customer and service solutions 	<ul style="list-style-type: none"> Increase social media engagement and followers across channels 15% (increase) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center)
	3. Housing Opportunities for All (Curtis Wright/Stephanie Draxler) <ul style="list-style-type: none"> Continue to fund the small development process Optimize partnership and strategies Increase involvement, high impact affordable and market rate housing strategies Optimize performance based, equity informed distribution of affordable housing, if applicable 	<ul style="list-style-type: none"> Complete Development Case (Stockton Housing) Case File: 100% complete and ready for development process Complete the small development process from permit application processing and continue to fund the small development process Provide ongoing support and involvement in aligned development plans Increase small business support and development through the Center for Safety and Justice Complete Housing Plan (Small) and increase tenant production of housing units and reduce the backlog Complete the current pipeline of affordable housing projects 	<ul style="list-style-type: none"> Increase social media engagement and followers across channels 15% (increase) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center)
	4. Thriving and Healthy Neighborhoods (Jim Harris) <ul style="list-style-type: none"> Establish a City Integrated team approach, a 300+ member, cross-departmental team to address street, sustainable, and safe neighborhoods Increase planning, open activities, and community engagement Optimize alignment of youth programs by prioritizing community business and needs Optimize overall community well-being with an equity lens Continue to monitor the City's diversity, equity, and inclusion (DEI) efforts Expand sustainability and environmental strategies 	<ul style="list-style-type: none"> Launch an additional small program through Stockton and Commission Reduce the number of small development process Optimize the small development process from permit application processing and continue to fund the small development process Provide ongoing support and involvement in aligned development plans Increase small business support and development through the Center for Safety and Justice Complete Housing Plan (Small) and increase tenant production of housing units and reduce the backlog Complete the current pipeline of affordable housing projects 	<ul style="list-style-type: none"> Increase social media engagement and followers across channels 15% (increase) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center)
	5. Fiscal Sustainability (Jim Trammell) <ul style="list-style-type: none"> Continue to fund the small development process Optimize partnership and strategies Increase involvement, high impact affordable and market rate housing strategies Optimize performance based, equity informed distribution of affordable housing, if applicable 	<ul style="list-style-type: none"> Optimize the small development process from permit application processing and continue to fund the small development process Provide ongoing support and involvement in aligned development plans Increase small business support and development through the Center for Safety and Justice Complete Housing Plan (Small) and increase tenant production of housing units and reduce the backlog Complete the current pipeline of affordable housing projects 	<ul style="list-style-type: none"> Increase social media engagement and followers across channels 15% (increase) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center) Increase the number of calls for service related to CMC through multi-agency intervention program (Center)

City Manager Black addressed each strategy area's metrics and the six months of reported data that had been collected from July – December 2023. The five strategies that staff have identified to support Council goals are: Safer Streets (SPD/OVP), Growing Economy (CDD/EDD), Housing Opportunities for All (EDD/CDD), Thriving and Healthy Neighborhoods (CSD), and Fiscal Sustainability (ASD). The review then provided 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 resources 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 datapoints in City Works and Ask Stockton. An interactive map tracking Public Works datasets being logged in City Works can be found at [insider.stocktonca.gov](#).

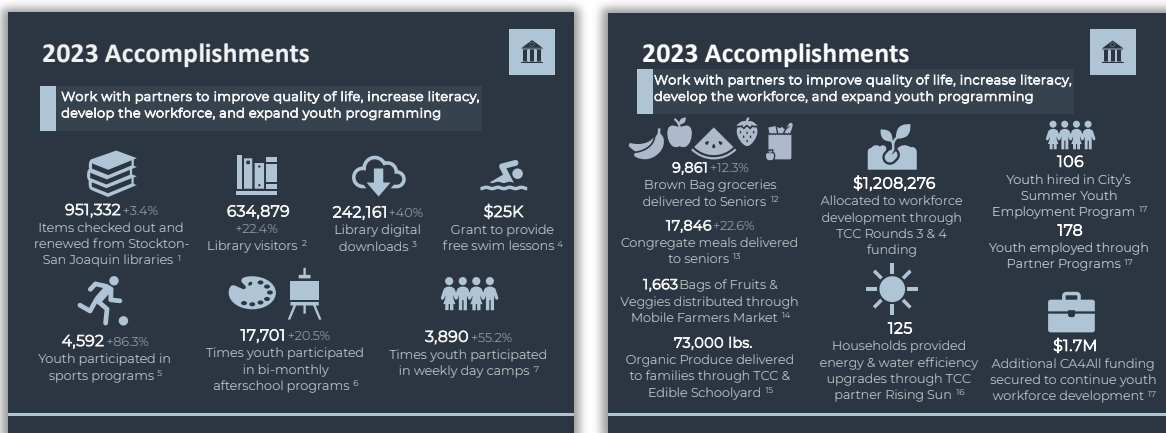
These graphics, along with additional information about the OPDA, the One Page Strategic Plan®, workload statistics and accomplishments that support Council goals, and next steps moving forward can be found in presentation materials from the workshop, located on the [City Council Goals](#) page of the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

Review Existing Strategic Goals & 2023 Workload Statistics and Accomplishments

City Manager Black provided a review of the FY 2023-24 Council Priority Goals listed below. A team of Directors then provided examples of accomplishments achieved throughout the 2023 year that support these priorities goals.

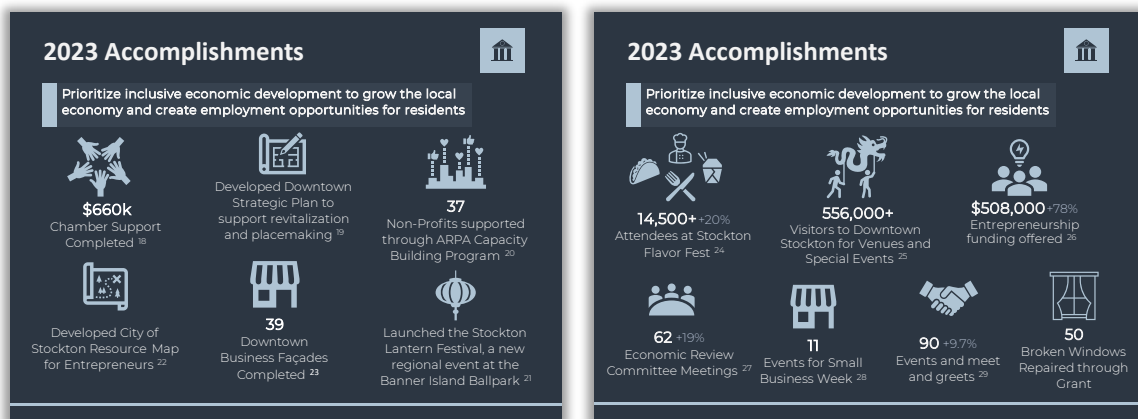
- ***Work with partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming.***

Kris Farro, Director of Community Services, provided information on what the City accomplished in 2023 as it relates to the Council goal of improving quality of life. Two of the presentation slides related to this category are provided below to highlight some of the metrics being tracked to ensure we’re operating within the scope of the Council’s established goals.



- ***Prioritize inclusive economic development to grow the local economy and create employment opportunities for residents.***

Carrie Wright, Director of Economic Development, provided information on what the City accomplished in 2023 as it relates to the Council goal of inclusive economic development. Two of the presentation slides related to this category are provided below to highlight some of the metrics being tracked to ensure we’re operating within the scope of the Council’s established goals.



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

Carrie Wright, Director of Economic Development, provided information on what the City accomplished in 2023 as it relates to the Council goal related to homelessness and affordable housing. Two of the presentation slides related to this category are provided below to highlight some of the metrics being tracked to ensure we’re operating within the scope of the Council’s established goals.



- **Leverage City and partner resources in impacting overall public health, community wellbeing, and community resiliency.**

Chad Reed, Director of Public Works, provided information on what the City accomplished in 2023 as it relates to the Council goal to foster community wellbeing. Two of the presentation slides related to this category are provided below to highlight some of the metrics being tracked to ensure we’re operating within the scope of the Council’s established goals.



- **Focus on crime reduction in focus areas.**

Chief of Police, Stanley McFadden, and Lora Larson, Director of the Office of Violence Prevention, provided information on what the City accomplished in 2023 as it relates to the Council goal related to crime reduction. Two of the presentation slides related to this category are provided below to highlight some of the metrics being tracked to ensure we're on track and operating within the scope of the Council's established goals.



Staff have also prepared and incorporated with this report Appendix 1 – 2023 Accomplishments and Appendix 2 – 2023 Workload Statistics. These reports are not all-encompassing but provide good insight into the priority tasks and activities that kept staff busy during the 2023 calendar year. Additional information on 2023 Accomplishments can be found in presentation materials from the workshop, located on the [City Council Goals](#) page of the City's website.

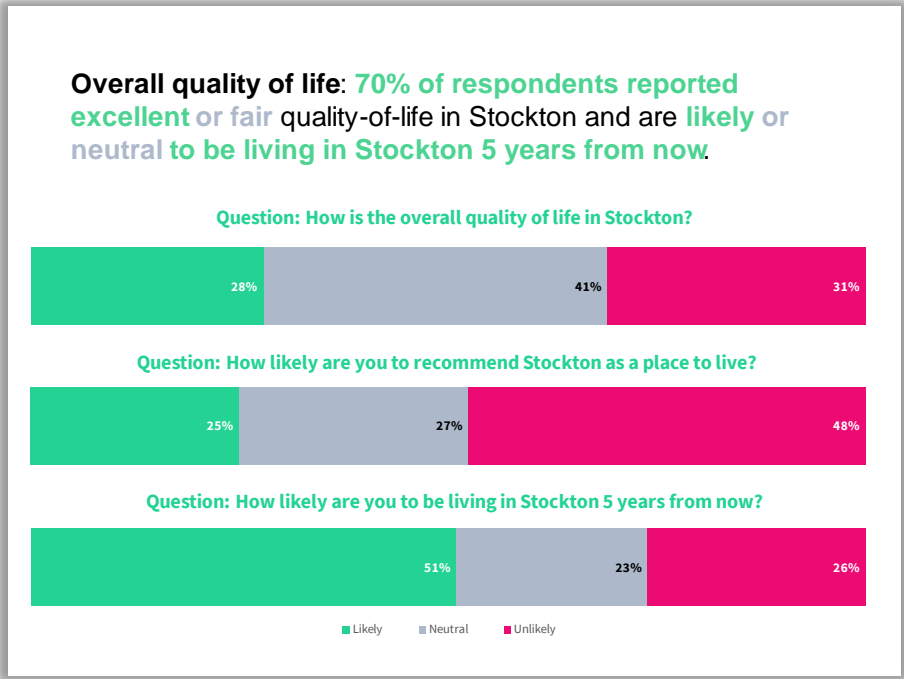
After each goal presentation, the Mayor and Council took a moment to both ask questions and compliment staff on all of the accomplishments achieved in 2023.

Community Survey

City Manager Black then introduced the Community Survey to ensure that Council priority goals are in fact in line with the Community wants and needs. This is the second year the City has completed this ad-hoc online survey, which was conducted in January of 2024, 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.



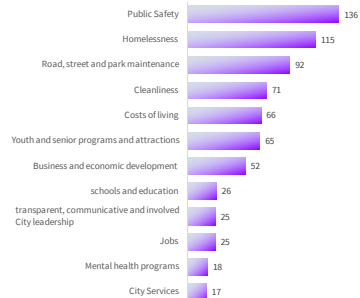
Survey results illustrated that 70% of respondents reported excellent or fair overall quality-of-life in Stockton and are likely or neutral to be living in Stockton 5 years from now. This further supported the City Council in leveraging survey results to inform their discussion of priority goals for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

When asked about other priorities, respondents reiterated their **prioritization of public safety, homeless initiatives, and road/street/park maintenance..**

Question: What other goals, if any, would you like to see the City Council prioritizing in 2023-2024?



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:

- Mayor acknowledged that in the areas of homelessness and public safety, the City has made significant investment and has seen results, however, we need to do better in messaging to the community. How much of the survey results or perception versus unweighted reality. City Manager Black proposed the idea of researching the City creating its own network coverage

opportunities with local stations and news outlets, broadcasting achievements and upcoming plans at regular strategic intervals. Councilmember Wright recommended including streaming and clickbait opportunities in the research and plan. Councilmember Lenz supports looking into the idea.

- Councilmember Padilla expressed her concern with a low number of survey results, but also supports the media/broadcast idea.
- Vice Mayor Warmsley noted that topic of housing supply may not have been captured and should be considered moving forward. Vice Mayor also expressed the need to support civic engagement and education around civic engagement, recognizing a lot of constituents do not have a clear understanding of City versus County roles and limitations, or when and how State and Federal decisions impact the City's ability to operate.
- Mayor closed the survey discussion noting that he had recently attended an executive committee meeting with SJCOG, the group discussed a \$9M fund for surface transportation block grant for the region and that is currently unobligated. He, and COG, track where those funds go and how we might be able to support the City. It was also recommended that the survey be presented in a year-over-year manner next year, since there will be three years of data at that point.

Consensus on Council Priority Goals for FY 2024-25 and Next Steps

After review of the 2023 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 that only updates to the strategies, plans, and metrics were of interest, and no updates to the five goals are necessary, particularly in the area of roads, as identified through the survey.

City Manager Black will work with staff to identify and update strategies, plans, and metrics that support the FY 2024-25 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 2024.

Appendix 1: 2023 Accomplishments

CITY OF STOCKTON
2023 ACCOMPLISHMENTS

Council Priority Goals

- ***Work with partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming.***
- 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 4 interns for the summer.
 - Held three (3) quarterly meetings with the Industry Working Group (IWG), a collaboration between key staff from multiple city departments and local development industry representatives.
 - 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.
 - The Library Summer Reading program had 12,730 participants and 107,469 books read.
 - The Literacy and Community Education Library department received grant funding to coordinate tutor and learner pairs.
 - The Library Training Wheels vehicle visited 67 sites and distributed 985 free books to children that participated in the visits.
 - The Outreach section of the Library participated in 15 Outreach events and reached over 3,000 residents to promote Library services.
 - Renewed and expanded our collaborative agreement with San Joaquin County Public Health Services CalFresh Program to offer enhanced recreation, fitness, and cooking courses for Teens and Seniors Renewed our Service Agreement with Lodi Unified School District for our Expanded Learning Opportunity Program after-school at John Muir Elementary. The annual amount for school year 2023-24 is \$142,944, which makes this a full-cost recovery program and free to the students of John Muir.
 - Provided panelists for Leadership Stockton and the Good Government San Joaquin training program educating future public office holders on how governments operate.
 - 3,100 guests at Monster Mash Halloween Bash at Pixie Woods
 - 9,150 attendees for Trunk or Treat and Annual tree lighting ceremony for the holidays
 - 11,000 attendees at the expanded July 4th event to incorporate the parade and a full day of programming (8,000 at WPEC and 3,000 outside)

- Contracted with 34 local nonprofits through the community services NOFA
- Successful participation in the Stockton Youth Intern Program- hired 2 of the 10 of the interns- still working with us.
- *Surveyed and restored the Pixie Queen boat at Pixie Woods, ensuring safety.

➤ ***Focus on crime reduction in focus areas***

- There were 142 non-fatal injury shootings in 2023, roughly a 1% decrease from 2022.
- There was a total of 3,730 total violent crimes in 2023.
 - 1.2% decrease from 3,775 in 2022.
- The Air Support Unit increased deployment to 7 days a week. During flight time, the crew patrols the identified focus areas within each policing district.
- 963 firearms were seized/recovered in 2023,
- PD Telecommunication Center handled 666, 571 requests for service
 - 255,471 9-1-1 calls for service, a 3% increase.
 - 358,939 calls for service created
 - 168,470 dispatched calls for service
- Extended the Measure A sales tax measure for another ten years continuing annual public safety funding of over \$30 million.
- Implemented and rolled out Integrating, Communications, Assessment, and Tactics (iCAT) training to department members. The training provides officers with tools, skills, and options they need to defuse a range of critical incidents successfully and safely. The training focuses on situations involving persons in crisis and those who are unarmed or armed with weapons other than firearms.
- Animal Shelter had an 81% live release rate.
- Removed over 531,000 square feet of graffiti.
- Over 1,000 tons of trash was removed from over 50 locations.
- 993 abandoned vehicles removed.
- Continued Procedural Justice Training within the police department.
- Continued partnership with Community Medical Centers (CMC) to refer individuals in some form of crisis to CMC for additional services. This program has likely reduced the number of non-emergency mental health calls into the police dispatch center.
- Continued ongoing monthly testing for Police Trainees to increase the eligible candidate pool. PD held two Police Trainee tests in North Carolina and New York.
- Established a full-time recruiting team, doubling the number of police trainee applicants from 2022.
- Conducted 3 Fire Fighter Trainee recruitments
- Attended 389 in-person or virtual recruiting events.
- Police Department hired 30 sworn employees
- Police Department promoted 13 employees.
- Fire Department promoted 19 employees?)
- Expended 64% of FY 2022-23 Measure A sales tax revenues on Police and Office of Violence Prevention

- Collaborated with the police union to develop a new strategy addressing the City's ongoing challenges to recruit and retain law enforcement officers as part of the Measure A sales tax extension.

Office of Violence Prevention

- Hosted Inaugural OVP Symposium – Heal the Healers: Transforming Harm into Healing and Hope
- Implemented new database management system Apricot 360.
- First Asian & Pacific Islander Resiliency Summit in partnership with San Joaquin Delta College, Empowering Marginalized Asian Communities (EMAC), and WorkNet.
- Collaborated with San Joaquin County Office of Education, Comeback Kids program establishing the OVP office as a satellite office for clients to pursue their high school diploma in a safe and secure location.
- Facilitated Mindful B Treatment Training (MBSAT) focused on teaching clients how to understand, manage, stance Abuse Treatment (MBSAT) focused on teaching clients how to understand, manage and regulate their emotions and control their behaviors.
- Onsite Clinician - Trauma-informed care and mental health services for both staff and clients.
- Expanded housing support to clients by providing fiscal support for permanent housing along with continued emergency relocation support.
- OVP facilitated professional development and strategic planning in partnership with Mora Learning Institute (MLI).
- Awarded the California Violence Intervention & Prevention Grant – Mental Health for Frontline Worker's Grant in the amount of \$9,174.
- OVP facilitated five Data Cafes within the city of Stockton.
- Established a house Driver's Training Course within the OVP office to increase client's success with securing driver's licenses.
- Developed Leadership Council Curriculum in partnership with Mora Learning Institute.
- Professional Development for staff through UC Davis trainings.
- Partnered with Community Medical Centers to provide real-time trauma response and support to victims of shootings.
- Reflective Travel trips including fishing trips, speedways, and theme parks.
- Meals and Groceries giveaway to clients and families during the holiday season.
- 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 to provide food, resources, and healing.
- Provided culturally sensitive Healthy Wealthy & Wise Cognitive Behavioral Training in partnership with Empowering Marginalized Asian Communities (EMAC) and Choices for Freedom focused on better decision making, overcoming trauma, and financial literacy.

- Engaged in conflict mediations in key neighborhoods preventing further retaliation which would have resulted in someone being shot or killed.
- Supported clients in securing vital documentation (ID, birth certificate, driver's license, social security card, etc.) to provide a necessary foundation for achieving their goals.

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

➤ ***Develop solutions to address homelessness, including increasing the affordable housing supply***

- Homeless, Housing, Assistance and Prevention (HHAP) - Staff is currently managing five rounds of HHAP in various stages.
- Received approximately \$516,604 in funding reimbursement of the \$2 million awarded SB2, LEAP, and REAP grant programs.
- New Housing & Affordable Housing - The City issued building permits for 610 new housing units, including 69 low-income units. Of the permits issued, 51 were accessory dwelling units (ADUs).
- SESP Fee Waiver Program
 - Single Family Residential - \$8,718,438 in fees waived in 2023 (\$57 M since program inception)
 - Multi-Family Residential - \$0 in fees waived in 2023 (\$7.7 M 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 notifications, workshops, Go-to-them-Events, stakeholder presentations.

- Completed and released for public use, comprehensive revisions to the City's pre-approved Accessory Dwelling Unit (ADU) plan options. Revisions included updates for the latest building, fire, and energy efficiency codes.
- Earned a prohousing designation from the State, making grant applications more competitive.
- Held a Press Conference announcing St. Mary's Dining Room Pathways Project committing \$3.6 million in funding for more than 300 beds for unsheltered homeless in conjunction with the County, Health Plan of San Joaquin and Dignity
- Completed the staff restructure of Housing and Homeless unit and hired two effective managers.
- Housing projects Calaveras Quarters and Villa De Flore broke ground and Sonora Square held a ribbon cutting.
- From mid-July to mid-August, the EDD Team responded to the Local Emergency related to the closing of Stockton Shelter for the Homeless and the imminent displacement of nearly 250 unhoused individuals within the City of Stockton.

➤ ***Leverage City and partner resources in impacting overall public health, community wellbeing, and community resiliency.***

- 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.
- In response to the winter storms of 2023, Community Services Department employees opened overnight warming zones across four (4) community centers 84 times. The warming zones provided a safe and welcoming spaces for individuals to get relief from the weather.
- Awarded \$25,000 Brian M. Stocker grant through the San Joaquin Community Foundation to provide free swim lessons.
- Implementation of the new Tobacco Ordinance.
- Finalizing reward program for reporting illegal dumping.
- Developed and presented for council adoption, comprehensive industrial warehouse development standards that balance sustainable development with economic interests.
- Youth Services Grant Program NOFA – Released July 17 for up to \$2.086M. 36 applications were received from non-profit organizations that provide youth programs and activities. 14 were selected. Stockton Arts Commission awarded \$50,000 in Arts Grants to ten (10) artists and artist organizations to support local art projects and programs.
- 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 24/25 NOFA for the CDBG and ESG entitlement programs in December.
- Graduated one cohort of the Nonprofit capacity building program through United Way

➤ ***Prioritize inclusive economic development to grow the local economy and create employment opportunities for residents.***

- Released Entrepreneurship NOFA on September 7 for up to \$508,000.
- Downtown Marina – Average 80% occupancy.
- Completed significant storm damage repairs to the Banner Island Ballpark in time for opening day.
- In addition to record breaking crowds this year staff work diligently to obtain sponsorship for the Arena, naming rights, now known as Adventist Health Arena. The agreement followed a RFP released this past April.
- Installed new Adventist Health Arena center hung signage and ribbon boards improving guest experience
- The City of Stockton Goes Purple for Stockton Kings Playoffs. The team rallied around the Stockton Kings making it into the playoffs – creating media buzz and lighting the town purple.
- Under the National League of Cities, EDD hosted a virtual business resource provider workshop in early July to identify the existing resources that are available to small businesses and entrepreneurs. This information is being compiled into the Stockton business SourceFinder map and next steps in the food incubator goal.
- The Broken Windows Grant Program launched on October 25, 2023. As of the end of the quarter, 50 applications have been received
- Staff continued coordination with RBH Group on the finalization of a Disposition and Development Agreement (DDA) for Southpoint which will bring more than 520+ housing units to downtown.
- In an effort to advance revitalization efforts on City-owned sites, staff have developed a Request for Information / Statement of Qualifications (RFI/SOQ) to solicit responses from developers and community organizations on the reuse of underutilized sites. The initial submittal period ended on December 14, 2023, and resulted in a number of submittals/interest forms for the Teen Impact Center (7), Louis Park (1), and the properties along Lafayette Street (4). The RFI/SOQ is intended to be open indefinitely for sites that have yet to receive any interest.
- In an effort to increase meaningful linkages with small business partners, EDD coordinated various events for the Third Annual Stockton Small Business Week during the first week of May.
- The ARPA funded Business Façade program kicked off February 1
- **Annual Goal Achieved** – Venues and Special Events drove more than 556K people downtown, increasing venue attendance by more than 10 percent.

- Arena's most attended events: Latin artists, Peso Pluma and Gabriel Iglesias; sports competitions in Jiu Jitsu and cheerleading/dance; entertainment from Nitro Circus and AEW Wrestling which was also broadcast live on an ESPN affiliate. Stockton Kings 2023/24 season began in November with nine home games.
- Late November saw the opening of the first annual Stockton Lantern Festival. The nightly show runs through January 14th. This show has activated the ballpark like never before during the off-season of baseball.
- The EPA Brownfields grant concluded, and the associated planning documents were received from the environmental consultant, Stantec. This included the Downtown Infrastructure Analysis and drafts of the South Shore Site Reuse Plan and the North Shore Area-wide Plan (AWP).
- Under the Equitable Community Revitalization Grant (ECRG), the site investigation work plan was completed and approved by DTSC. A health risk assessment was also drafted and provided to DTSC for review and comments.
- **Annual Goal Achieved** 20.4% increase in social followers for a total of 19k total fans and followers
 - Marketing Stockton at the largest retail show in the world, ICSC, bringing home several leads for infill development
- Partnered with City's internal auditor, Moss Adams, to successfully validate and close 10 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 Canner 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.
- Amended, Title 16 (Development Code) Ordinance to establish two new land use categories of food truck parks and commissary and development standards.
- Amended Title 16 (Development Code) Ordinance to repeal "big box" development restrictions.
- Amended Title 16 (Development Code) Ordinance to establish development standards for mini-self storage use in the Commercial, Downtown zoning district.
- Amended Title 16 (Development Code) Ordinance to establish development standards for Logistics Warehouse land uses
- Completed AB 562 (Subsidies) 2022 Annual Report
- Approved a Master Development Plan for Dignity Health St. Joseph's Medical Center of Stockton for planned expansion of the main campus.
- Completed a development project annexation approval by the Local Agency Formation Commission (Lafco) expanding the City Limit boundary by 208.34 acres. before being completed.
- Completed the annual review for all active Development Agreements (DA) review to assess the status of major development projects in the city.

- Continued work on the Public Facility Fee (PFF) Nexus Study for Traffic, Utilities, City Buildings, Parks, and Agricultural Land Mitigation. Completed initial draft Parks Master Plan and initial draft Transportation Master Plan.
- Successfully completed 2023 Commercial Cannabis Lottery
- Significant process improvements made, see Section XIII Effective Government for details
- Completed the implementation of OpenCounter, an online software application designed to provide a simple step-by-step explanation of the permitting process for the customer. Went live to the public in October 2023, branded as “CDD Virtual Assistant.”

Effective Government

Quality of Life & Community Well-Being

- Development of new ADA Transition Plan underway for accessibility improvements to city programs, services, and activities in conformance with the Americans with Disabilities Act.
- Facilitated United Way Campaign for employees with an effort to support local non-profits organizations specifically in the City of Stockton
- Artist and artwork selected for new public art sculpture for Victory Park.
- Offered five (5) seasonal community events at the community centers focusing on family-friendly activities and games. Offered Ultra-Friday Nights throughout the summer at four (4) community centers. The program expands operational hours until 11:00 PM. This year staff introduced new programming that included karaoke nights, spoken word, glow-in-the-dark themed games, and entertainment from local artists
- In collaboration with HSA, Second Harvest, and the Emergency Food Bank, offered multiple food programs at our community centers. These programs provided 9,861 bags of food, 17,846 hot meals, and 1,663 boxes of fresh fruit and vegetables to members of the public. Conducted a weeklong summer theater camp for youth teaching participants the fundamentals of set design, acting, directing and improvisation that ended in two (2) productions of Cinderella. Contracted with four new instructors to offer community classes that build skills in dance, drone aviation, and cooking.
- The entire Economic Development Department attended two days of training and became certified in Diversity, Equity and Inclusion

City Administration

- Prepared and submitted quarterly reports for \$78 million in ARPA funding.
- Collected \$4 million in delinquent utility accounts of which \$2 million was recovered by the internal collections team.
- Recovered over \$500,000 in sales tax revenues through consultant lead analysis and audits.

- Received Government Finance Officer Association Excellence in Budget Award for FY 2023 Budget document. 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 employee units.
- Delivered on time and structurally balanced budget.
- Increased business licenses by 8% and business license revenues by 57%.
- 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 2022-23.
- Set aside \$21.5 million at the end of FY 2022-23 for use on Council identified special projects.
- Updated the City's investment policy to give the City more investment options.
- Successfully converted internal process to new banking system due to bank merger.
- Successfully, split the City's portfolio between two portfolio managers to maximize potential earnings with the City's investment portfolios.
- Took advantage of current market conditions to save \$4 million on the 2019 Water Bonds with a 5.47% return on investment benefiting the Water Utility Fund customers.
- Increased interest earnings, receiving \$11 million from daily cashflows and \$18 million from investments for a total of \$29 million in interest revenues for the year. This was an increase of \$12 million from the prior year.
- Completed selection of and transition to a new provider for printing of accounts receivable and utility customer bills.
- Cash Management Policy updated to improve controls, address audit findings, and increase revenue collected.
- Transferred the Pension Trust to a new portfolio manager to maximize investment growth.
- Strengthened the Cyber Security posture of the city with updated policies, procedures, and multiple Department of Defense grade cyber security tools
- Strategic investments in the network infrastructure to increase capacity and redundancy.
- Went live with the human resources and payroll portions of the new ERP system in January 2023.
- Implemented a new system of record for employee timekeeping eliminating paper timesheets and an outdated database.
- Implemented automated workflow of personnel action entries for all departments.
- Deployed the Employee Self Service Portal (ESS) for employees to update their information and view their paychecks online.
- Significant process & performance enhancements made to the development and permitting processes. Notable examples include:
 - 71 of 84 DevStat iLab action items completed as of 12/31/23
 - Continued use of reporting/monitoring tools to track development review performance.
 - Of the eleven permit types available for online application, 86% were submitted online

- Expanded the city's automated residential solar permitting platform to include rooftop solar projects that have backup batteries, resulting in real time online permit issuance for most residential solar project types.
- Developed and implemented a streamlined online application and permit issuance process for residential production home permits, allowing subdivision developers to apply and pay for new home permits virtually.
- Implemented the "Easy Scheduler" platform simplifying the online building inspection scheduling process into four (4) simple steps while also providing a mobile-friendly version for scheduling via phone or tablet.
- Completed cross-training of Community Development Technician staff and implemented new policies and procedures at the Permit Center counter for improved customer service, resulting in fewer "hand-offs" of customers between multiple staff members/departments.
- Completed iLab exercise to identify process improvements for the Planning Site Plan Review process.
- Streamlined process for Planning projects in Accela software to increase processing efficiency
- Continued the Express Review Program for same day permitting of minor residential and commercial projects.
- Continued 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.
- Staff earned eight (8) technical certifications from the International Code Council and two (2) certifications through the State of California's challenging Certified Access Specialist (CAsp) program.
- Implemented a new, modern, responsive and accessible City website.

Public Safety

- Completed multiple upgrades to the Radio system in Police and Fire
- Police Department
 - SWAT competed in the Dighton Little SJSO SWAT Competition and won first place overall.
 - SWAT competed and placed 108th overall out of 234 national and international law enforcement teams, and 18th out of 30 teams in the highly competitive Open Division.
 - Crisis Negotiation Team (CNT) competed in the 4th Annual California Crisis Negotiation Competition and won first place for the third year in a row.
 - Crime Analyst Melanie Johnson was named Analyst of the Year by the Northern Valley Crime and Intelligence Analysts' Association.
 - Crime Analyst Brad Sieffert was awarded the Analytical Product of the Year by the California Crime and Intelligence Analysts Association. Congratulations to the two of them for their dedicated work.
 - Completed a full remodel of the PD's Records Section at the Operations Building.

- Reimplemented department members volunteering in youth sports as a workday through the Police Youth Athletic League in football, basketball, soccer, and boxing.
- PD's Organizational Wellness Unit was recognized by other law enforcement agencies for coming to their assistance in times of crisis.
- Reimplemented the use of the 1033 Program and obtained free equipment from the Federal government.
- The Professional Standards Section implemented new software to track internal misconduct investigations, track and document use of force data and incidents, and enhance our early intervention system.
 - IA PRO- Management system for administrative investigations.
 - Blue Team- Documents and tracks uses of force incidents, vehicles pursuits, complaints, complements, and more.
 - EI PRO- Allows supervisors to monitor their employees to determine potential concerns early on. EI Pro performs peer group analysis to determine potential concerns with a staff member.
- For the first time ever, the Department conducted individual Honoring the Fallen Officer ceremonies for all our fallen officers.
- Established the Police Aide position, which is a paid part-time opportunity for individuals 16-25 years of age. This is a recruitment tool and pipeline to full time employment.
- The Animal Shelter partnered with SF SPCA to offer three free community spay/neuter clinics in May, July and September of 2023 where a total of 72 pets were altered for members of the community in most need of this service.
- The Shelter partnered with San Joaquin County Sheriff's Office Animal Services to host a free vaccine and microchip clinic, where 591 pets were vaccinated and microchipped.
- After contracting with Hard Luck Animal Welfare Advocates for the Shelter's veterinary services, the Shelter has been able to increase TNR days to offer four consistent days per month for public TNR. TNR increased by 36% in 2023.
- Upgraded to New Code Enforcement case management system
- Updated the Code Enforcement class specification
- Reduced staff vacancies in Neighborhood Services Section by 33%.
- 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) exercise bikes 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.
- 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: 2023 Workload Statistics

CITY OF STOCKTON 2023 WORKLOAD STATISTICS

The following are 2023 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 10 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 3,970 journal entries
- Issued over 8,476 vendor checks and 2,400 EFT payment transactions worth \$293.7 million (1.6% increase YOY).
- Processed 32,360 invoices from City vendors and business partners.
- Issued 588 ACI payment transactions worth \$3.7 million
- Processed 6,316 requisitions purchase orders worth \$62.3 million
- Processed 302 contracts (excluding contract change orders) & 57 Single Source Justifications
- Tracked and processed 16,416 purchasing card transactions worth \$7.3 million
- Developed and released a total of 35 formal solicitations
- Issued over 11,681 inventory items out of Central Stores worth over \$32,962 and processed 1,174 requisition purchase orders totaling over \$8 million
- Issued nearly 14,421 inventory items out of MUD Stores totaling over \$1.9 million and processed 661 requisition purchase orders totaling \$2.2 million
- Processed over 305,789 print job copies and over 181,080 pieces of mail
- Assisted 29,758 customers in person (all services; business license, utilities, accounts receivable, and collections)
- Assisted 41,000 telephone customers
- Sent 1.15 million utility bills totaling over \$142 million
- Issued 10,998 invoices for payment totaling approximately \$41 million
- Processed 8,700 department deposits and payments totaling approximately \$234 million
- Issued over 3,574 new business licenses, an 8% increase over prior year.
- Collected \$4 million in cannabis business taxes, a 38% increase over prior year.
- Collected \$2.2 million in delinquent utility bills on 1,200 parcels via the property tax roll
- Recorded 2,540 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 22 days
- Resolved 1,234 financial system service requests, of which 373 were related to payroll
Issued 66,432 employee paychecks

Appendix 2
2023 Workload Statistics

- Processed 281 budget amendments including the new year budget entry
- Reviewed and approved 369 NeoGov requisitions that were subsequently filled via promotions or new hires
- Reviewed 263 Council agenda items to assess the financial impact of proposed actions.

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 20,496 individuals at the Permit Center, providing 29,885 individual services (customers must frequently talk with more than one person at the Permit Center, this averages to roughly 1.5 “services” per ticket pulled)
- Received 8,143 applications through our online Citizen Access portal, equating to 55% of the overall applications received
- Issued 8,432 Building Permits
 - Notable projects include: Mariposa Industrial Park Project, Sherwood Mall Remodel, Whistler Storage Facility, KIPP and ASPIRE Schools
 - 6,676 Over-the-Counter permits
 - 441 Commercial permits
 - 1,220 Residential permits
 - 95 Sign permits
- Completed 24,566 inspections
- Issued 2,801 Development Engineering permits
 - 1,985 Encroachment permits
 - 771 Transportation permits
 - 45 Final Maps, Improvement Plans, Lot Line Adjustments, and other permit types
- Processed 816 Planning applications
 - 560 Home Occupation Permits
 - 229 Projects processed, including:
 - Notable projects include: Dignity/St. Joseph’s Hospital Master Development Plan,
 - 3 approved annexations and 1 pending annexation request
 - 27 Tree removals, utility service requests, and inquiries
 - 22 Cannabis Lottery Applications reviewed/screened
- Staffed ___ meetings with ___ items prepared and presented, including ___ projects reviewed
 - 13 City Council meetings staffed, 18 items prepared and presented
 - _ Legislative and Environmental Committee meetings staffed
 - 18 Planning Commission meetings staffed, 48 items prepared and presented
 - 9 Cultural Heritage Board meetings staffed, 25 items prepared and presented
 - 33 Site Plan Review Committee meetings staffed; 66 projects reviewed
 - 62 Economic Review Committee (ERC) meetings staffed
 - 40 Code Enforcement ‘CRP’ meetings staffed, plus follow-ups
 - 22 Architectural Review Committee (ARC) meetings staffed; 55 projects reviewed

Appendix 2
2023 Workload Statistics

- Permit Valuation
 - Calendar Year 2018 - \$350M
 - Calendar Year 2019 - \$482M (+38%)
 - Calendar Year 2020 - \$549M (+14%)
 - Calendar Year 2021 - \$673M (+23%)
 - Calendar Year 2022 - \$1.1B (+63%)
 - Calendar Year 2023 - \$852M (-21%)

COMMUNITY SERVICES

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

- 17,701 youth registered for bi-monthly afterschool programs
- 4,520 teens participated in monthly membership programs at our community centers
- 3,890 youth attended weekly day camps
- 45,668 individuals attended in-person community center events
- 513,946 visitors to our community centers
- 9,861 Brown Bags distributed to seniors
- 17,846 congregate meals distributed to seniors
- 1,663 bags of fruits and vegetables distributed in our Mobile Farmers Market program
- 7,886 “supper” meals provided to youth in our afterschool programs
- 4,592 youth participated in sports programs
- 6,068 adults participated in adult sports
- 8 Arts Commission meetings 10 Parks and Recreation Commission meetings
- 951,332 items checked out and renewed at Stockton-San Joaquin County Libraries
- 242,161 digital downloads
- 94,956 people in attendance at in-person library programs
- 15,734 new library cards issued
- 634,879 visitors to libraries
- 637,780 hits on the library website

ECONOMIC DEVELOPMENT

- 90 Events and Meet and Greets
- 61 Economic Review Committee Meetings
- 1 Naming Rights Sponsor for the Arena
- 14,500k+ attendees at Stockton Flavor Fest
- 5 NOFAs issued (Low Barrier, Entrepreneurship, CDBG/ESG, Acquisition for Housing, Youth Services with CSD)
- 4 Competitive Grants procured - Sustainable Transportation Grant, Pro-housing Incentive Program, Surrendered Abandoned Vessel Exchange, County match \$6M ()
- 136 Contracts
- 29 Council Staff Reports
- 37.5% open rate and 3.75% click through rate on newsletters
- 20.4% increase in social followers for a total of 19k total fans and followers

Appendix 2
2023 Workload Statistics

- 11% increase in social engagement
- 182 LinkedIn posts
- 502 Insta posts
- 125 tweets on “X”
- 356 Facebook posts
- 104 Events held at the Banner Island Ballpark, including 34 days of lantern festival for a total of 135,480
- 257,728 people attended events at the Bob Hope and Arena
- 19,700 ticketed guests at Pixie Woods
- 162,868 attendees at Weber Point, Civic Auditorium and all permitted events
- (NOTE: Downtown venues combined brought in more than 556k people into the area)
- 7 awards earned; Business Advocate of the Year from the Hispanic Chamber, 5 International Festival and Event Association (IFEA) Awards for Stockton Flavor Fest and an award from ASM Award for Event Net Operating Revenue for the Bob Hope Theater
- 11,110 Parking Citations issued

FIRE DEPARTMENT

- Responded to 551,166 calls

Staffing

- Hired 40 new employees
 - 26 Fire Fighter Trainees
 - 1 Emergency Manager
 - 2 Fire Prevention Insp. I
 - 1 Office Specialist
 - 3 Fire Tele I
 - 1 Fire Tele II
 - 4 Fire Tele Call Taker
 - 1 Administrative Analyst
 - 1 Project Manager
- Promoted 25 employees
 - 1 Battalion Chief
 - 4 Captain
 - 14 Engineers
 - 1 Fire Tele CAD Coordinator
 - 4 Fire Tele II
 - 1 Fire Prev. Inspector II
- 10 Retirements

Appendix 2
2023 Workload Statistics

Administration

- Created a Paramedic Career Earning Calculator to demonstrate increased earning potential and improve paramedic recruitment within the Department.
- Initiated EPMC review process to assist Suppression personnel transitioning into retirement.
- Incorporated non-line overtime scheduling into Telestaff, creating an entirely paperless time approval process.
- Collaborated with R&S Overhead Doors on the development of a universal remote system for all fire stations.
- Utilized National Emergency Number Association to provide their Training Officer Program to Supervising Telecommunicators.
- Received Council approval for identifying terms and conditions for Fire Department administrative suppression personnel compensation for providing response to the California Office of Emergency Services incidents.

Grants

- 2022 SAFER grant awarded approximately \$4.3 million from FEMA for hiring seven (7) additional firefighters.
- 2021 AFG grant received for 128 new SCBAs (\$687,272.72)
- 2020 AFG grant received for new Pierce truck (\$1,181,818.18)

Contracts

- Contracted with Jacob Green and Associates to provide After Action Reports for the City's response to the COVID-19 pandemic and 2023 Severe Winter Storms
- Executed Fire Academy Facility Use agreements with South County and Lodi to provide state-of-the-art training to the region's newest firefighters.
- Successfully acquired a Facility Dog from Thor's Hope Foundation to address suicide prevention, PTSD, secondary trauma, and the overall mental well-being of our firefighters at no cost to the City.
- Entered a 3-year agreement with Xylem Dewatering Solutions for the outsourcing of Hydrant Inspections, redirecting approximately 600 hours of Suppression resources back to emergency response, training, community engagement, recruiting, and other core functions of the Fire Department.
- Entered into an agreement with AP Triton for a comprehensive analysis of San Joaquin County's ambulance service area and EMS system modeling options.
- Successfully expanded the number of preemployment background investigators, improving pre-hire efficiency and decreasing the likelihood of losing qualified Suppression personnel during onboarding.
- Entered into an agreement with Dr. Johnston Lim Co to serve as the Department's Medical Director and act as the Department's prescribing physician for controlled substances.
- Entered into an agreement with Gray Quarter Inc. to provide project management and implementation services for Fire Prevention's Accela configuration and data conversion for fire permits.

Appendix 2
2023 Workload Statistics

- Entered into an agreement with NEOGOV for Power FTO training software, a complete onboarding, field training, and employee performance solution for the Emergency Communications Division.
- Entered into a 5-year agreement with Allstar Fire Equipment for firefighter PPE.
- Entered into a maintenance agreement with Stryker Medical to ensure the Department's LUCAS devices provide high-quality, consistent chest compressions to sudden cardiac arrest patients.
- Amended the Central Square Computer Aided Dispatch Agreement to allow emergency location details to be transmitted to Tablet Command, improving emergency incident geolocation capabilities.

Apparatus

- Took possession of seven (7) Pierce Enforcer Fire Engines (six (6) - ARPA, one (1) - Measure W), and one (1) Pierce Arrow Aerial Ladder Truck (2020 AFG grant).
- Ordered a Pierce Enforcer Fire Engine and five (5) brush rigs through Public Works expected in June 2024 (ARPA).
- Six (6) fire engines and one (1) fire truck were retired.
- Received two (2) Battalion Chief cars (upfitting in 2024).

Division of Training (DOT)

- 46,198 total dept training hours = 255 hours/member
- 26 recruits trained in two (2) separate training academies for a cumulative total of 18,408 hours plus twelve (12) additional recruits for the City of Lodi.
- Conducted one (1) Captain Academy for four (4) members.
- Spring 2023 Tower Drills – Command/Control, Fire Ground Safety, Active Shooter, and Hazmat Refresher.
- Assisted Hayward Fire Department with two (2) promotional exams.
- Assisted Lathrop Manteca Fire Department with an entry-level exam.
- Assisted Lodi Fire Department with the Captain promotional exam.
- Hosted six (6) Rope Rescue classes.
- Hosted seventeen (17) Forcible Entry classes for the Stockton Police Department.
- Completed the following Standard Operating Guidelines:
 - Electric Hybrid Vehicle Fires.
 - Lithium-ion Energy Storage Systems.
 - Lithium-ion Consumer Electronics and Micro-mobility Devices.
- Assumed the Tools and Equipment Program.
- Applied for the State Fire Training Accredited Local Academy (SFT ALA) re-accreditation.

Water Rescue Unit

- Staffed the Water Rescue as a stand-alone unit during unprecedented storms and flooding.

Appendix 2
2023 Workload Statistics

- Thirteen members attended a California State Fire Marshal (CSFM) River and Flood Rescue Technician class.
- Two (2) members were sent to participate in a Personal Watercraft (PWC) Rescue Operator class and a CSFM Rescue Boat Operator Class.
- Purchased an inflatable raft to increase our ability to do Swift Water training.
- Purchased 12 new helmets to outfit our members better.
- Outfitted all engines and trucks with personal flotation devices for every person on an apparatus.
- Performed a surface rescue of a driver stranded in his vehicle in Bear Creek after a vehicle accident.
- Four (4) members attended Ammonia Release training.
- Six (6) members attended Continuing Challenge (12 hours of Hazardous Materials Technician CEs)
- Provided department-wide Hazardous Materials Decontamination training refresher.

Technical Rescue Training

- 17 members are in the Urban Search and Rescue (USAR) certification track through State Fire Training.
- 32 classes were taken in 2023 (additional 57 classes are still needed for all members completion).
- Logged 2283 technical rescue training hours in Vector Solutions.
- Annual Confined Space Entry training was completed in May.
- Monthly USAR training calendar implemented.
- Additional Paratech Struts and an Elevator Rescue kit were purchased.
- A new Stokes Strapping System is in place for ease of operation on higher-frequency applications—a complete body system for Technical Rope Rescue Operations.

OES Wildfire Deployments

- Members were deployed to two state-mandated mutual aid requests for 18 days.

Fire Prevention Bureau

- Completed implementing new Fee Study – increased revenue.
- Third Party Hydrant Inspections.
- Transitioned R-2 Inspections into Fire Prevention.
- Obtained two (2) new vehicles.
- Implemented New Hire Training Plan with task book.
- Establishing Prevention Policy and Procedures.
- Expanded SharePoint page = better organization for files and resources between Divisions.
- Increased Public Education / Social Media Post.
- Facilitated Fire Investigation 1A, 1B, and 1C classes for City of Stockton personnel and members from outside Fire Departments.
- Plan Checker training (understanding Fire Department needs.)

Appendix 2
2023 Workload Statistics

- Arson 385 formal fire investigations completed Two (2) fire investigations determined to be incendiary 297 undetermined fires 21 Accidental
- 64 Open (ongoing)
- \$15,524,793 in fire loss (structure, vehicles, other)
- 19 persons arrested for arson

Safe and Sane Fireworks

- Virtual lottery conducted
- On-line training for all fireworks vendors
- 98 Fireworks Social Host citations issued
- 831 hours for the fireworks task force
- 500 educational lawn signs distributed
- 3000 fireworks safety cards distributed
- 59 Ask Stockton complaints about illegal fireworks use
- 45 tips were received through the Nail 'Em Application

School Inspections/Public Education

- 111 out of 120 School Inspections completed (92.5%)
- Participated in 227 hours of public education
- Community Outreach during Fire Prevention Week (4 locations)
- 208 hours weekly 7 HOT Team involvement

Fire Plan Check/New Construction

- 35 Hood and Duct Inspections
- 199 Underground Fire Line/Hydrant Inspections
- 957 Fire Sprinkler Inspections
- 262 Fire Alarm Inspections
- 26 Special System Inspections
- 707 Building Permit Final Inspections
- 413 Fire Plan Checks
- 408 Building Plan Checks
- 162 Planning Application Review
- 60 Public Works Project Review

Fire Inspections

- 645 Weed Inspections
- 32 Residential Occupancy Inspections (Not Hotel/Motel)
- 270 Assembly Occupancy Inspections
- 307 Special Inspections (Fireworks, Festivals, Tents)
- 1825 Fire Operational Permit Inspections
- 1523 Fire Operational Permit Re-Inspections
- 58 Community Care License Inspections
- 33 Hotel/Motel Inspections

Appendix 2
2023 Workload Statistics

- 381 New Fire Operational Permit Inspections 1875 out of 1917 State Mandated R-2 Inspections

Emergency Communications Division (ECD)

- Received re-accreditation for our eighth International Academies of Emergency Dispatch (IAED) Accreditation Center of Excellence (ACE) Recognition – March 2023.
- Accepted the 911 Live Caller from the two-remaining primary PSAPs in San Joaquin County pursuant to Senate Bill 438 - California Highway Patrol (CHP) and the San Joaquin County Sheriff's Office (SJSO).
- Received 57,489 calls that required emergency medical dispatching pursuant to IAED criteria (4,800 per month; 160 per day).
- Answered 219,898 phone calls, including 911 calls for service and calls to the non-emergency phone number.
- Implemented automatic vehicle locator (AVL) for Lodi Fire and South County Fire Authority to send the closest unit by distance to 911 calls for service.
- Overfilled a vacant Telecommunicator position to create a new position titled -Computer Aided Dispatch (CAD) Coordinator- to manage the back end of the CAD and everything it interfaces in dispatching emergency resources.
- Created an RFP and hired a consultant to perform a staffing/efficiency analysis of the Dispatch Center.
- Implemented a new training software program (Power FTO) to assist in standardizing criteria and rating of new hires by trainers and to evaluate the trainers and any potential biases.

ECD Training

- Three (3) Telecommunicators attended the IAED Navigator Conference in Denver, Colorado for three (3) day dispatch training sessions.
- The Quality Assurance (QA) Specialist (40 hr. TC 2 position) was sent to the Association of Public Safety Communications Officials (APCO) International Conference in Nashville, Tennessee, for four (4) day training sessions.
- The Quality Assurance (QA) Specialist was sent to the APCO Center Manager Program for a five (5) day course for national certification.
- The ECD Division Chief attended the International CAD Consortium in Raleigh, North Carolina, for a four (4) day training on all components of a 911 Dispatch Center and current best practices in the industry.
- All telecommunicators attended a Customer Service Training class hosted by the Stockton Fire Department in collaboration with American Emergency Preparedness (Ameri-Prep).
- Supervisors attended a two (2) day Supervisors Training course hosted by IXII Group at Stockton Fire Station 2.
- Telecommunicator Trainers attended a three (3) day Communications Training Officer course hosted by the Stockton Fire Department in collaboration with the National Emergency Number Association (NENA).

Appendix 2
2023 Workload Statistics

- Trained one (1) additional telecommunications Supervisor as an EMD-Q (quality improvement certification) to assist with scoring calls and performing quality assurance as required by IAED.

ECD Staffing

- Hired and trained three (3) Telecommunicator Is.
- Hired and trained one (1) lateral Telecommunicator II.
- Hired and trained four (4) new Call Takers.
- CAD Coordinator and one (1) Telecommunicator became members of the County's Medical Priority Dispatch System (MPDS) CQI committee. The committee meets quarterly to review dispatch-related issues with the County EMS agency.
- CAD Coordinator is a dispatch Subject Matter Expert on the County's EMS Advisory Committee.
- CAD Coordinator appointed as Secretary of the Northern California branch of the Association of Public Safety Officials (APCO).

Health and Fitness

- Conducted 170 comprehensive annual physicals for sworn personnel.
- Conducted 146 OSHA-compliant hearing tests for sworn personnel.
- Expanded aerobic endurance training by providing exercise bicycles to nine (9) fire stations.
- Upgraded and expanded current firehouse exercise equipment, including replacing one treadmill per SFD replacement plan.
- Purchased fitness equipment for the re-opening of Company 1.

Safety

- Replaced 87 sets of Turnout Gear as required by Cal OSHA NFPA 1851.
- Maintained, cleaned, and inventoried all reserve PPE.
- Completed the annual inspection and cleaning of PPE for all members, as required by Cal OSHA NFPA 1851.
- Attended an NFPA 1851 Certification Class, as required by the State of California Labor Code.
- Completed a "Turnout Wear Test" for Lion Turnout Company.
- Assisted Lion Turnout Co. with developing a new turnout specification for SFD that is now used nationwide.
- Demonstrated and evaluated the new thermal imaging cameras, rescue mannequins, thermal quantifiers, turnout boots, flash hoods, and structure fire gloves.
- Revised the Tools and Equipment procurement policy for SFD.
- Developed a repair and warranty replacement plan with DeWalt Factory Services.
- Surface Go Tablets were purchased and distributed to all front-line apparatus to assist in EPCR completions on scene to improve efficiency and compliance with patient care report requirements.

Appendix 2
2023 Workload Statistics

- Updated some of Article M of the Policies and Procedures.
 - M1 "SJCEMSA Policy and Procedure Manual" is currently under review.
 - M9 "Electronic Patient Care Reports" has been updated.
 - M53 "Med Net Radio Problem Reporting" has been created.
 - M54, "Accreditation Process for Newly Hired Paramedics" has been completed.
 - M19 "Sunpro Data Entry" has been archived.
- The EMS Division was present at the State Capitol in support of AB40 (APOT) and AB1168. AB40 was signed by the Governor on 10/13/23.
- EMS Challenge Coins were created and purchased to show appreciation for assistance and/or to acknowledge the delivery of EMS by SFD personnel.
- Reorganized EMT and Quarterly Paramedic Skills Stations in the storage area of Laws Classroom.
- Updated ESO EPCR program to a new version of the National reporting system - Nemsis v3.5.
- Created a new policy to memorialize EPCR review process by SFD CQI council.
- Reviewed 2,568 EPCR's by the SFD CQI council.

EMS Training

- Sent two (2) new EMS staff members to the ESO Wave Conference in Austin, TX for a four (4) day training course.
- Sent two (2) members to CFED conference in Palm Springs, CA, for a four (4) day conference with EMS professionals from throughout the State.
- EMS Tower Drills
 - Q1 March – EMT and Paramedic Skills. No CE was provided.
 - Q2 June – Surface Go, Handtevy, Trauma. 2 hours of CE provided.
 - Q3 September – CPR. No CE was provided.
 - Q4 December – Radio Reports/MCI/TEMS. 2 hours CE provided.
- CPR training for 203 personnel was completed in September EMS Tower Drills.
- Provided monthly Lucas/Advanced Airway reports to SJCEMSA. (San Joaquin County EMS Agency)
- Provided Quarterly KPI Reports (Key Performance Indicators – i.e., stroke calls, pediatric calls, etc.) to SJCEMSA.
- Created 2024 CQI plan for submission to SJCEMSA.
- Completed Onboard EMS training with Academy 23-1 and 23-2 (CPR, LUCAS, Zoll, X-Collar, Handtevy, Registry with SJCEMSA)
- Organized all monthly San Joaquin County Chiefs - EMS Section meetings.
- Attended all monthly SJCEMSA CQI meetings at County EMS.
- Attended all stroke CQI meetings as required by SJCEMSA.
- The SFD CQI Council met quarterly to discuss/confer on how to improve the delivery of EMS within the SFD.
- The EMS Division has assigned an hour of CE training to all EMTs and paramedics at the beginning of every month since July.
- Renewed our CPR instructors, and a new CPR instructor was transferred from Lodi Memorial Training Center.
- Completed annual LUCAS device (CPR mechanical compression device) service in October by STRYKER Inc.

Appendix 2
2023 Workload Statistics

- Completed bi-annual SJCEMSA audit of SFD's Continuous Education (CE) program in November.

EMS Staffing

- Re-certified three (3) SJCEMSA paramedic accreditation officers.
- Re-certified seven (7) SJCESMA paramedic preceptors.
- Four (4) members are in the current Merced Community College District paramedic program.
- Two (2) members have been accepted into the next Merced paramedic program that starts in January 2024.

HOT Team

- Made 961 Fiscal year contacts (22/23)
- 771 Annual contacts (1/09/23 - 8/10/23)

HUMAN RESOURCES

Workforce Planning

- Received 11,460 on-line applications (Up 3,582 from 2022)
- Hired and onboarded 337 Miscellaneous employees
- Hired and onboarded 59 Sworn employees
- 309 New Hires are Stockton residents
- Conducted 3 Fire Fighter Trainee recruitments
- Conducted 9 Police Officer Trainee recruitments
- Police Hires/Promotions:
 - 1 Deputy Chief of Police
 - 2 Captains
 - 3 Lieutenants
 - 7 Sergeants
- Fire Hires/Promotions:
 - 1 Fire Battalion Chiefs
 - 4 Fire Captains
 - 14 Fire Fighter Engineers
- Conducted 100 classified recruitments & 62 unclassified recruitments
- Attended 7 In-person Career Fairs and Events (UOP, Delta College, Stanislaus, etc.)
- Created and implemented a new Onboarding division for FY 23-24, which included hiring a new Supervising Human Resources Analyst
- Implemented new mandated training components to new hire orientation , and updated the new hire orientation presentation and schedule
- Began implementation of an onboarding module in NeoGov to help streamline the onboarding of new hires and improve the new hire experience
- Collaborated with departments to reduce onboarding time by updating the process from candidate selection to extending an offer

Appendix 2
2023 Workload Statistics

Risk Services

- ADA Interactive Process Meetings: 44
- Contracts/Requisitions: Number Approved: 1,490
- Industrial Disability Retirements (IDR) Processed: 10
- Liability Claims Closed: 79
- Subrogation Collected: \$272,600.37
- Training Sessions Held: 18 - Total Attendees 268
- Workers' Comp Claims Closed: 247
- Workers' Comp Settlements:48
- Ergonomic Evaluations: 30
- Personnel Protective Equipment Requests Processed: 280
- Processed 240 COVID cases
- Distributed 89 COVID notices to unions
- Created a new Commercial Driver hiring process in collaboration with MUD and PW.
- Created 96 Driver Qualification (DQ) files
- Approved 1,490 Certificates of Insurance
- Sent 19 property damage claims to Collections
- Added Concentra to list of Stockton Urgent Care providers as Dameron Occupational closed.
- Conducted 44 Americans with Disabilities (ADA) Interactive meetings
- Processed 10 Industrial Disability Retirements (IDR)
- Performed 30 ergonomic assessments
- Conducted 4 City-wide Safety Committee meetings which included presentations on emergency action plans, conducting accident investigations, COVID Prevention, slips/trips/falls, fire extinguisher safety, and City claims data.
- Provided 8 safety training sessions to 198 existing employees
- Presented safety training for all new hires
- Conducted 10 insurance (COI) training sessions for staff
- Conducted 44 American with Disabilities Act (ADA) Interactive Process Meetings

Benefits

- Held 2 flu shot clinics
- Processed 323 terminations
- Processed 345 new hires
- Processed 314 FMLA leaves
- Processed 85 new deferred comp loan requests
- Processed 1.456 enrollment changes during open enrollment
- Facilitated/coordinated 4 employee education sessions with Empower and Shuster
- Facilitated/coordinated 17 onsite visits with Empower representatives
- Conducted open enrollment in May and an additional special open enrollment in November
- Coordinated and hosted the onsite Health and Benefits Fair
- Conducted two leaves training sessions for departments

Appendix 2
2023 Workload Statistics

- Built and implemented the benefits portal in Tyler Munis and processed 1,456 enrollments through ESS
- Created end-user guides for benefits enrollment through ESS
- Transitioned benefits term from fiscal year to calendar year
- Completed CalPERS retirement audit with no findings
- Implemented 401(a) retirement plan for employer matching
- Implemented a Roth Retirement Plan for employees

Labor

- Completed Union contract negotiations with three bargaining units - SCEA, B&C, and the Water Supervisory unit. Made amendments to the Unrepresented Management Compensation Plan.
- Currently negotiating with the two bargaining groups - O&M and T&M for a successor Memoranda of Understanding (MOU).
- Responded to 14 union grievances only 3 were referred to arbitration.
 - 9 grievances filed at Step 1 – Department level, which Labor assisted Departments with responses and 0 escalated to Step 2.
 - 5 grievances filed at Step 2 – HR level, and 3 of them did not escalate. One was placed on hold.
- Sent 11 Meet and Confer notices to the unions regarding policy changes, work schedules changes, or other bargaining items that require a notice to the respective bargaining groups.
- Participated and held 4 Meet and Confer meetings.
- Completed 10 administrative investigations.
- Completed and closed 7 complaint intakes which did not lead to further investigation.
- Assisted with CS-23 decentralization process in Munis
- Conducted 24 new-hire benefit orientation sessions
- Updated the City's Sick Leave Policy for Part-time employees in accordance with the law update for January 1, 2024.
- Researched new employment laws for 2024 and ensured HR Department took actions necessary to comply. Specifically, AB 1484, SB 616, and SB 2188.
- Completed the annual E-trip survey to remain compliant with the San Joaquin Valley Air Pollution Control District Program for 2023.
- Negotiated and implemented a Recruitment & Retention Plan for Unrepresented Staff and six bargaining units
- Established a Temp Pool to include up to six agencies to provide temporary resources with appropriate skill sets to departments
- Re-established DOT-mandated random drug and alcohol for all safety sensitive drivers

MUNICIPAL UTILITIES

Wastewater Administration and Operations

- Continued construction on the RWCF Modifications Project, nearly 90% complete.
- Constructed new East Bank Outfall and weigh scale, nearly complete with construction of the Influent Pump Station and new Stores building, Centrifuge, Ultra-violet disinfection system and Disk Filter system; performed electrical power and wastewater flow shutdowns to connect new 3-MW backup generator, installed equipment in Grit Removal Building along with chemical feed lines, electrical controls, and process water connections, and constructed Solids Dewatering System.
- Commissioned new Activated Sludge treatment process which meets the new state discharge limits.
- Explored repair and remediation options for new Administration and new Laboratory buildings to moisture protect before wet weather season.
- Submitted application for the Extended Wastewater Arrearage Payment Program in the amount of \$1,743,960.87 to apply to eligible accounts in arrears.
- Participated in the State's Low Income Household Water Assistance Program (LIHWAP) that provided over \$551,230 in utility bill assistance to 635 customers.
- Awarded \$10 million grant from the Department of Water Resources, Proposition 50 funding, for the construction of the East Bank Outfall and installation of a new river monitoring station.

Water Administration and Operations

- Submitted \$3.5 million grant application to the Department of Water Resources for the 2021 SGM Grant Program to complete the design and construction of the Delta Water Treatment Plant Groundwater Recharge Basin Project and implement the Disadvantaged Communities (DAC) Advanced Metering Infrastructure (AMI) project.
- Submitted application for the Extended Water Arrearage Payment Program in the amount of \$549,721.71 to apply to eligible accounts in arrears.
- Began design of site improvements and installation of back-up generators at South Stockton System Wells 3 and 9.
- Began design of high voltage power for Well 26.
- Performed comprehensive evaluation at Well 33.
- Conducted topographic survey of the settlement at the Delta Water Treatment Plant Intake Pump Station.
- Installed groundwater wells and performed yield and infiltration tests for the Groundwater Recharge Project basin site. The project also included a geotechnical Feasibility Study to determine site suitability for groundwater recharge.
- Shut down Delta Water Supply Project Intake Pump Station (IPS) to prevent contamination following the sinking of a tugboat near the end of Eight Mile Road and coordinated efforts with the spill response team to contain the active spill site and develop a response plan.
- Submitted comments on the Dept. Water Resources Draft Environmental Impact Report for the Delta Conveyance Project.

Appendix 2
2023 Workload Statistics

- Entered into a Professional Services Agreement with Pump Repair Service Company to provide and install a submersible pump and motor for Well 30.
- Advertised RFP for design of asphalt replacement and drainage system modifications at 14 Mile Reservoir Site.
- Began construction project at the site of South Stockton System Well No. 8 at Ernie Shropshire Park to improve water supply and quality.
- Provided City-specific data and information for the Eastern San Joaquin Groundwater Authority annual report.
- Executed a purchase agreement for the purchase of filter units for one membrane skid from FilmTec Corporation to preserve the quality of the filtration treatment process and the production of high-quality drinking water.

Stormwater Collections

- Conducted 13 cleanups of McLeod Lake to remove trash, debris, and aquatic weeds.
- Completed repairs at several stormwater pump stations and basins, including Turnpike, Buena Vista, Brookside, and Army Court in preparation for the wet season.
- Conducted Operational Storm Preparedness – Catch Basin Inspections and Cleaning.
- Conducted necessary maintenance services at 10 storm drainage detention basins identified during routine inspection.
- Maintained stormwater filter structure at 10940 St. Moritz, including clean-up and inspection.

Stormwater Administration

- Conducted winter storm damage repairs, clean-up and prepared and submitted financial reporting.
- Completed extensive cleanup of Coronado Street following a large sanitary sewer overflow (SSO) that affected City property and two private residences due to failure of an air relief valve (ARV) located near Coronado and East Fulton Street.
- Performed Stormwater Drainage Basin flood control inspections and maintenance for Stockton Consolidated, Industrial and stormwater quality treatment basins and Assessment Districts.
- Participated in the Department of Fish & Wildlife Classroom Aquarium Education Program.
- Procured additional lateral cameras to reduce occurrences of Sanitary Sewer Overflows.
- Attended the Annual SJVSWQP MS4 Phase I & II Regional Training hosted by the San Joaquin Valley Storm Water Quality Partnership (SJVSWQP).
- Submitted a revised City of Stockton and the County of San Joaquin Co-Permittee Pyrethroid Management Plan to the Central Valley Regional Water Board.
- Submitted the 2022-2023 Annual City of Stockton & County of San Joaquin National Pollutant Discharge Elimination System Municipal Stormwater Program report to the State Regional Board.
- Participated in Storm Preparedness coordination meetings with the Fire and Police Departments.

Appendix 2
2023 Workload Statistics

- Coordinated Lake Levels Storm Preparedness project to ensure appropriate winter water levels are maintained at private lakes.
- Concluded document review and preparation for the State Water Resources Control Board audit of the Sewer System Management Plan.
- Successfully hosted Annual Coastal Cleanup 2023 event at Buckley Cove.
 - o Number of Volunteers – 50
 - o Estimated Weight of Garbage Collected – 340 lb.
 - o Total Miles Cleared – 5
 - o Bags Used – 60

MUD Engineering:

- Began South Stockton System Groundwater Well Rehabilitation at Well SSS8.
- Completed 2023 Stormwater Master Plan.
- Conducted a comprehensive evaluation of Well 33 to assess well capacity and water quality sampling prior to further development to provide potable water within the proposed Cannery Park development in northeast Stockton.
- Began replacing the digester gas holder diaphragm at the Regional Wastewater Control Facility (RWCF).
- Awarded construction contract to replace the Smith Canal Sanitary Pump Station Odor Control Unit Replacement Project.
- Complete the replacement of digester gas pipe expansion joints at the RWCF.
- Began design services for depth of cover remediation for the 36” diameter pipeline crossing the San Joaquin River.

MUD Safety

- Completed annual verification of Hazardous Material Management Plans and Business Plans.
- Conducted annual trainings including Backhoe/Loader, CPR, First Aid and AED, Lock Out Tag Out, Traffic Control and Flagging, and Hazardous Energy Control Procedures (HECPs), Heavy Equipment.
- Conduct respirator fit testing for self-contained Breathing Apparatus (SCBA) Certification.
- Update five-year Spill Prevention Control and Countermeasure (SPPC) Plan with Condor Earth.
- Safety Team Items Completed:
 - o 45 Safety Trainings
 - o 12 Safety Committee Meetings
 - o 168 AED Inspections
 - o 12 Annual SCBA Inspections
 - o 56 Fall Protection Equipment Inspections
 - o 68 Job Site Observations

MUD Operational Technology (SCADA/CMMS/GIS)

- Created and completed 58 map projects.

Appendix 2
2023 Workload Statistics

- GIS database updates: 648 records added, edited, or deleted.
- Processed 642 GIS related requests

MUD Maintenance

- Installed a transfer switch at the Cherbourg Storm Station.
- Converted Quail Lakes storm to an electric pump from the previous engine driven pump.
- Installed two new chopper pumps at Plymouth sanitary station.
- Completed the upgrade installation of pump #3 at the Weston Ranch Sanitary Station.
- Purchased Omni-Catamaran multi-purpose workboat for the McLeod Lake Maintenance Program.
- Secured a rental Generator for the storm season.
- Installed temporary wiring at Wilson Way Subway storm station.

Municipal Utilities Department

- Delivered more than 9.8 billion gallons of drinking water to customers in the City's water service area, meeting or exceeding all State and Federal regulations.
- Treated 10.2 billion gallons of wastewater in compliance with the National Pollutant Discharge Elimination System permit.
- Environmental Control by The Numbers:
 - 446 Industrial Inspections
 - 327 Industrial Sampling Events
 - 298 Fats, Oil, and Grease Inspections
 - 195 Fats, Oil and Grease Enforcement Actions
 - 9 Billion Gallons of septic waste received
- Stormwater Inspections:
 - Commercial Facilities: 279
 - Construction Sites: 825
 - Industrial Sites: 90
 - Illicit Discharge Detection and Elimination: 92
 - Progressive Enforcement: 203 Notices of Warnings, 35 Notices of Violations
 - Access & Maintenance Agreement: 39 AMA Sites Inspected
 - Recorded 6 New AMA's, 267 Total AMA's on file
- Collections Inspections:
 - Cleaned approximately 218 miles of sanitary lines.
 - Inspected approximately 45 miles of sanitary lines using Closed Circuit TV equipment.
 - Inspected 4,011 lateral lines.
 - Completed 305 repairs of sanitary laterals.
 - Completed 75 repairs of sanitary mainlines.
 - Responded to 188 Sanitary Sewer Overflows.

POLICE DEPARTMENT

PD Strategic Plan Goal 1: Reduce Crime and Blight

- 110 high-risk search warrants served by SWAT
- Special Team Call Outs & Mutual Aid
 - 6 Explosive Ordnance Detail team callouts
 - 762 Unmanned Aerial System (UAS) deployments
 - 20 Crisis Negotiation Team call outs
 - 1 mutual aid response
 - 25 Traffic fatality investigation call outs
- 14,614 investigative reports by the Crimes Against Persons/Property SIS/Ceasefire Sections
 - 2,374 Robbery Homicide
 - 4,756 General Crimes
 - 6,076 Family Crimes
 - 1,408 VICE/Gangs/CRT
- 1 Ceasefire Call-Ins held with 9 of those highest at risk of violence attending
- 62 Joint Customs given in partnership with Office of Violence Prevention
- City Telecommunication Center handled 666,571 requests for service
 - 255,471 9-1-1 calls (total)
 - 358,939 calls for service created (total)
 - 168,470 dispatched calls for service (total) 461 daily average
 - 3,890 court work requests processed for DA's office
 - 1,748 total hours spent
- 33,387 crime reports written
 - 30,775 Police Reports reviewed (w/supplementals 52,370)
 - 14,212 requests for police records
 - 4,387 Telephone Report Unit reports taken
 - 4,871 Online Reports reviewed
 - 2,090 Stolen Vehicle Reports taken
 - 1,140 Missing Person reports taken
- 6,616 Evidence calls responded to
- 4,035 Casings collected from crime scenes and processed by Integrated Ballistics Identification System, Firearms Unit
- Firearms IBIS Unit produced 556 investigative leads on firearm related crimes
 - 12% increase from 2022
- 19,314 items booked into Property Room
- Over 1,300 Crime Analysis reports produced, 37% increase.
- 963 Firearms booked into evidence
- 4,638 vehicles towed
- 114 traffic enforcement missions (DUI, distracted driver, motorcycle safety, etc.)
- Camera Room Operators monitored 5,991 incidents and created 497 DVD's for evidence.
- 15,363 code enforcement cases opened with an 88% clearance rate
 - 8,632 hotel/motel and rental property permits issued

Appendix 2
2023 Workload Statistics

- 993 abandoned vehicles abated
- 531,196 square feet of graffiti removed from private property
- 1,037 tons of trash removed from over 50 locations by the Strategic Operations Section and Public Works

PD Strategic Plan Goal 2: Increase Trust with Community Partners

- 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 four City Manager's Review Board meetings (January, April, July, October 2023) 47 Community Engagement Events Attended by Strategic Operations
- 39 Neighborhood Impact Team meetings
- 1,387 Crime Stoppers' tips received
 - 11 arrests made
- 146,000 Stockton PD Facebook followers, increase of 2%
- 55,900 Stockton PD "X" followers
- 33,000 Stockton PD Instagram Followers, 6% increase.
- Held 2 Chief's Community Advisory Board meetings.
- Conducted 3 Community Walks
- Crime Prevention attended 141 Business Watch, Neighborhood Watch and Community Meetings.
- 5 Crime Prevention Through Environmental Design (CPTED) surveys
- 18 Educational presentations by Crime Prevention
- Provided traffic management/control for 34 community events
- 6,594 animals taken into the shelter
- 81% live release rate
 - 1,893 animals adopted
 - 2,881 animals transferred/ sent to rescue
 - 505 animals returned to owners
 - 717 spayed/ neutered community cats returned
- Developed a partnership with San Francisco SPCA to host Community Spay/Neuter Clinics
 - 3 S/N clinics were hosted (May, July, September) - 72 total animals altered
 - Partnered with San Joaquin County's Sheriff's Office Animal Services to host a free vaccine/microchip clinic for the public - 591 community pets serviced
- Two Neighborhood Betterment Team Kickoff Meetings, and two clean up days.
- Continued implementation of the multi-phase City Radio Infrastructure Project. (PD/ Fire/ IT)
- Maintained 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
- Continue to report STOP data for the Racial and Identity Profiling Advisory Board (RIPA) / AB 953

Appendix 2
2023 Workload Statistics

- 1,650 Public Records responses, 3% increase from last year.
- Completed and transmitted 5,016 RIPA reports to DOJ.

PD Strategic Goal 3: Recruit and Hire a Diverse Workforce

- 30 sworn officers hired; 21 professional staff hired.
- Participated in 12 Police Trainee examinations.
 - 33% increase from last year
 - 2 examinations were held out of state (North Carolina and New York).
- Implemented ongoing monthly testing for Police Trainee
- Attended 372 in-person events, and 17 virtual recruiting events.
- Hosted 20 in-person recruiting events, and 30 virtual recruiting sessions.
- Visited 18 National Night Out events for recruiting purposes.
- The Stockton Police Department collaborated with Human Resources to collaborate with the National Testing Network (NTN). They have now added a web-based test option monitored by NTN personnel and integrated with PELLET-B results. This new test option allows out-of-town candidates and working adults to apply without attending an in-person test.
- The Stockton Police Department collaborated with Human Resources and established a process to accept the last yearly physical results for all active service members, mitigating the need for them to attend our departmental physical agility test. This change in conjunction with the acceptance of the NTN test allows service members to apply for a position with our department without causing additional strain to their commitment in the service.
- The Stockton Police Department partnered with ARMY (PaYS) which is a strategic between the U.S. Army and a cross section of corporations, companies, and public sector agencies. The program provides America's Soldiers with an opportunity to serve their country while they prepare for their future. Pays Partners guarantee Soldiers an interview and possible employment after the Army. This unique Program is part of the Army's effort to partner with America's business community and reconnect America with its Army.
- The Stockton Police Department partnered with Interview Now, a company that allows potential applicants to connect with recruiters instantly via text or phone call. Our experience with this company has been positive so far. The easy access to recruiters who begin building relationships with candidates right away, and the follow-up with interested applicants, have proven to be effective methods for connecting with potential candidates.
- Conducted five high school campus walks to build relationships for future hiring.

PD Strategic Plan Goal 4: Employ Highly Trained and Knowledgeable Staff

- 13 members were promoted within the Department
- Over 1,300 firearm qualification tests
- 2,880 aggregate officers attended multiple day long trainings for a total of 18,131 hours of training provided by the Training Section
- 542 employees attended training / schools offsite

Appendix 2
2023 Workload Statistics

- 83 employees attended virtual / online training
- 76 officers trained in Procedural Justice
- We are currently in the middle of the California Commission on Peace Officer Standards and Training 2023 – 2024 Perishable Skills and Continuing Professional Training Cycle. So far:
 - 217 sworn members have completed defensive tactics training.
 - 186 sworn members have completed firearms training.
 - 206 sworn members have completed emergency driving training.

OFFICE OF VIOLENCE PREVENTION

Ceasefire, the Office of Violence Prevention's (OVP) strategy, mitigates gang and gun violence through targeted outreach, community engagement, and law enforcement collaboration. The OVP works to interrupt violence cycles via direct communication with high-risk individuals, providing support for alternative paths and addressing root causes to foster a safer and more resilient community.

OVP provides intensive case management to empower high-risk individuals to become self-sufficient and reduce violent activities.

- OVP Annual Caseload: 74
 - Average Caseload - Youth: 32%
 - Average Caseload - Adults: 68%
- Social Services: 144
- Right to Work Documents- 127
- Education Achievement:
- Highschool/ GED: 28
- College Enrollment: 26
- Clients Connected to Employment: 153
 - Reflective Travel- Exposing clients to prosocial activities outside of Stockton: 58
 - Clients Who Successfully Graduated OVP Program: 41

Trauma-informed Care for Effective Violence Prevention:

- Cognitive Behavioral Training: 92
 - Culturally Sensitive Cognitive Behavioral Training in partnership with Empowering Marginalized Asian Communities (EMAC):8 Graduates
 - Choices for Freedom Cognitive Behavioral Training: 20 Graduates
 - Mindfulness-Based Substance Abuse Training: 15 Graduates
 - Individual Mental Health Support: 125 clients served
 - Group Mental Health Support: 42 session held

Violence Prevention: Through Mediation, Intervention, Relocation, and Direct Engagement

- Conflict Mediation: 56
- Hospital-based Violence Intervention Response: 111
- Emergency Relocation or Permanent Housing Assistance: 84
- Safety Meetings/Call-Ins- Communicating Directly with High-Risk individuals:71
- Referral Follow-Ups: 156

Community Engagement: Engaging communities for violence prevention, our initiatives encompass conflict mediation, hospital-based intervention, and collaborative partnerships, aiming to build resilience, empower individuals, and create lasting positive change.

- Community Events Held- 26
- Provided Groceries to families impacted by violence: 1,829
- Provided hot meals to clients and families impacted by violence: 2,216

PUBLIC WORKS

Transportation Division

- Removed over 2,065 tons of illegally dumped debris from the street right-of-way through over 6,096 completed work orders. Removed over 1,718 tons of waste, totaling 651 truckloads, from Mormon Slough and other homeless encampments through 27 scheduled cleanup events.
- Removed over 537 cathode-ray tube televisions; 1,232 mattresses; 918 large appliances, and 2,905 tires from the street right-of-way.
- Removed over 121,304 square feet of graffiti.
- Created 889 signs/decals through over 231 completed work orders.
- Installed 2,239 signs through over 1,389 completed work orders.
- Filled 19,525 potholes through over 1,183 completed work orders.
- Patched over 660 sidewalk locations through over 232 completed work orders to address tripping hazards.
- Replaced sidewalk at over 113 locations.
- Crack sealed over 840,000 square yards of roadway.
- Resurfaced over 16 centerline miles of residential and collector streets.
- Recovered approximately \$122,735 in signal and streetlight property damage claims through subrogation.
- Replaced over 34 damaged traffic signal detector loops.
- Completed 102 streetlight knock downs.
- Completed 1,202 streetlight work orders.
- Completed 102 traffic signal knock downs.
- Completed 779 traffic signal work orders.
- Completed preventative maintenance on 343 traffic signals including RFB's.
- Closed over 29,277 USA Tickets.
- Removed over 578 dead or hazardous trees from City rights-of-way and parks.
- Removed over 1,091 broken tree limbs in streets.
- Cleared over 223 traffic devices and streetlights of obstructing tree limbs.

Appendix 2
2023 Workload Statistics

- Responded to over 589 calls for street tree service inspections.

Traffic Engineering Division

- Reviewed over 222 Traffic Control Plans for Encroachment Permits.
- Reviewed over 171 offsite development construction improvement plans for conformance to City of Stockton Standards and Specifications.
- Addressed over 45 traffic signal timing complaints.
- Addressed over 159 traffic engineering requests, including but not limited to stop signs, no parking zones, speeding, crosswalk installations, striping and signage.
- Issued 33 Service Requests to install/enhance signing, striping and other safety devices.
- Completed Neighborhood Traffic Management Program improvements including construction of 2 roundabouts, installation of: 2 speed feedback display signs, 2 rectangular rapid flashing beacons, and deployed the speed feedback trailer 24 times to various locations.

Parks Maintenance

- Repaired playground structure components at 11 parks.
- Replaced play equipment at Williams Brotherhood Park.
- Replaced the tennis court lighting system at Victory Park.
- Tested, repaired, and certified over 352 backflow prevention devices citywide.
- Replenished 2,700 cubic yards of engineered wood fiber fall surfacing in playgrounds at 40 City parks.
- Planted 58 heritage oaks at various parks funded by Heritage Oak Removal permits.
- Planted over 1,000 trees and removed over 350 stumps as part of the Transformative Climate Communities (TCC) Grant.
- Hosted Community Park Beautification events at American Legion, Baxter, Caldwell, Cortez, Oak, Sousa, and Swenson Parks.

Facilities Maintenance

- Completed over 3,951 work orders for repair and maintenance in City facilities.
- Rehabilitated 16 work areas. Completed installation of flooring in 18 work areas.
- Installed security improvements at 21 City facilities.

Fleet Division

- Completed over 3,497 work orders for repairs and maintenance on 1,091 vehicles and equipment.
- Achieved the Fleet Benchmark of 92% Preventative Maintenance Compliance.

Waste and Recycling Division

- Completed 6 Drive-Thru Recycling events in each City Council District providing free collection of e-waste, yard waste, bulky appliances, mattresses, and tires, plus paper shredding services, and compost giveaway.
- Completed 15 Community Cleanup and Beautification events with the assistance of community volunteers performing litter abatement and restoration of park infrastructure.

Appendix 2
2023 Workload Statistics

- Assisted Police Neighborhood Services to provide 3 Code Enforcement and 1 Neighborhood Betterment Team events.
- Completed 559 Ask Stockton service requests for service.
- Provided 6,052 residential households with one free bulky waste pick-up through the Clean Sweep by Appointment program.
- Removed over 1,295 illegally dumped mattress and box spring units.
- Managed 29 hazardous waste collections from City facilities.
- Managed mitigation of 1 emergency hazardous waste cleanup due to illegal dumping.
- Managed over 55 e-waste collections from City facilities with over 62,000 lbs. of e-waste recycled and nearly 96,000 lbs. of appliances recycled.
- Conducted outreach to 666 residential customers to address uncontainerized roadway leaf piles. Referred 5 of these cases to Code Enforcement for further compliance assistance.
- Referred 88 oversized Clean Sweep by Appointment piles to Code Enforcement for further compliance assistance.
- Provided 6 whole school assemblies and 9 classroom presentations to promote litter reduction, recycling, and positive behavioral change at school and at home to 2,473 elementary school students using CalRecycle Beverage Container Grant funds.
- Conducted over 500 site visits to business and multi-family units to educate and explain requirements about mandatory recycling laws.
- Conducted 2 multi-family community meetings to promote recycling and organics recycling, correct bin usage, and the requirements of SB 1383.
- Reviewed 178 applications from Commercial Businesses requesting a waiver from mandatory recycling requirements.
- Attended 18 business watch meetings to present information about mandatory recycling laws.
- Mailed 1,004 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.

Capital Improvement Projects

- Applied for grant funding for 15 capital improvement projects through multiple grant programs, including Active Transportation, Highway Safety Improvement Program, Bridge Investment Program, and Rail Crossing Elimination Program. Attended 20 inter-agency coordination meetings to facilitate capital projects that affect the City, including projects proposed by San Joaquin Regional Rail Commission, Caltrans, and San Joaquin County.
- Issued 3 task orders for contracted staff augmentation services to support City project managers and inspectors on 7 projects.
- Issued 22 Requests for Proposals for Professional Services to be performed on CIP projects.
- Advertised 7 CIP projects for construction bids.

Ask Stockton

- Public Works Administration – 4
- Public Works Engineering – 213
- Public Works Operation & Maintenance – 6,853
- Public Works Waste & Recycling – 733
- Public Works Streets/Trees – 10