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Meeting Summary

The following is a summary of the topics discussed in the PWStat meeting on 12/22/2020. Analysis is provided by the Office of Performance and Data Analytics. Information in the memo has been edited to protect Personal Identifiable Information (PII) and ensure accuracy. Note that the data and visuals included in this memo reflect a specific period in time, and as a result, information below can be subject to change.

This meeting will cover the following subjects in further detail:

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City Hall Relocation

In August, Public Works received the 30% plans, specifications, estimate (PS&E) submittal. While space planning was completed earlier in the project, there were multiple improvements made to ensure functionality of the space for our users, the departments. Critical decisions were made to fund the project without phasing of improvements. With the 30% submittal, decisions were also made to fund the upgrade of the following amenities at the recommendation of Public Works:

- Fire hydrant, fire water lines
- Street frontage improvements
- Elevator modernization
- Exterior insulation finishing system, waterproofing, and sealant
- Sun control blinds on windows
- Emergency Responder Response Communication system
- Solar film on all exterior windows
- Structural infill
- Electrical meter/service switchboard
- Ballistic wall panels at Council Chambers and public counters
- Exterior mechanical enclosures
- Fire standpipe valving
- Paint of exterior walkway canopies
- Fire pump building
- Hazmat abatement per report
- HVAC replacement
- Construction management oversight
- Permitting
- Department relocation/moving

Discretionary Funding Project for PW

On November 17, 2020, by Resolution No. 2020-11-17-1405, City Council approved a total of \$3.6 million of funding to the following Public Works Department priorities, including \$3.4 million for one-time infrastructure improvements:

Trees	\$ 1,410,000
Park Playgrounds	\$ 915,000
Park Game Courts / Fields	\$ 1,075,000
Subtotal	\$ 3,400,000

Operational funds totaling \$200,000 were also approved to continue support of illegal dumping cleanups implemented during the onset of the COVID-19 pandemic.

The list below outlines numerous priorities that carry demonstratable community benefits and address quality of life issues in Stockton. General Funds are typically the only potential funding source for the priorities identified. The list represents needs that have exceeded available resources to-date.

Trees

The proposed tree removals will deplete the existing backlog for unhealthy trees identified for non-emergency removal. This is separate from trees tagged for removal due to sidewalk damage.

The proposed stump removals will also deplete the existing backlog of remaining stumps along streets, typically located in residential front yards.

Also included is trimming of Stoney Pines that border the Swenson Golf Course and neighboring residents located along Benjamin Holt Drive.

Park Playgrounds

The proposed playground replacements will provide ADA accessible playgrounds where equipment is outdated, and replacement parts are not readily available.

American Legion Park is included with a proposed playground relocation to improve visibility from the adjacent roadway and residential neighborhood. Two playgrounds have been vandalized beyond repair at this site within four years.

Park Game Courts / Fields

The proposed game court resurfacings will include filling cracks in the surface, an acrylic coat and striping. Dentoni, Paul E. Weston, Sandman, and Van Buskirk Parks have been included for striping for futsal play at the existing tennis courts. At Faklis Park, a cricket pitch will be installed in the open field area.

Field lighting restoration was also added during the City Council meeting.

Illegal Dumping

Public Works has partnered with local non-profits to provide three crews to assist staff with illegal dumping cleanup efforts during the current COVID-19 pandemic. The cleanup tonnages per month have tripled with the additional resources, increasing from approximately 30 tons to 100 tons per month. CARES Act funds for this additional effort lapse December 2020.

The proposed continuation of this effort includes \$200,000 in funding to provide two crews through local non-profits to assist Public Works staff with cleanups through the end of the fiscal year. Without additional resources, the single City crew will continue to triage illegal dumping hot spots citywide.

The projects identified are ready for delivery and can commence with procurement processes for completion in 2021.

Schedule FY 2020-2021 Projects Approved for Discretionary Funding

Revised: 12/16/2020

MILESTONE	DATE
TREES	
Bid & Advertisement	January 7, 2021
Bid Opening	January 28, 2021
Construction Award	March 9, 2021
Construction Notice to Proceed	March 22, 2021
Construction Completion (<i>approx 180 working days</i>)	November 30, 2021
PLAYGROUNDS	
Bid & Advertisement	N/A
Bid Opening	N/A
Construction Award	February 23, 2021
Order Playground Equipment	March 8, 2021
Construction Notice to Proceed	June 14, 2021
Construction Completion (<i>approx 30 working days</i>)	July 31, 2021
PARK GAME COURTS / FIELDS	
Bid & Advertisement	January 14, 2021
Bid Opening	February 4, 2021
Construction Award	March 23, 2021
Construction Notice to Proceed	April 5, 2021
Construction Completion (<i>approx 40 working days</i>)	May 31, 2021
ILLEGAL DUMPING EXTRA CREWS	
Contract Extension	January 14, 2021
Contract Expiration	June 30, 2021

Fleet

Assets Within and Over Life Cycle by Department

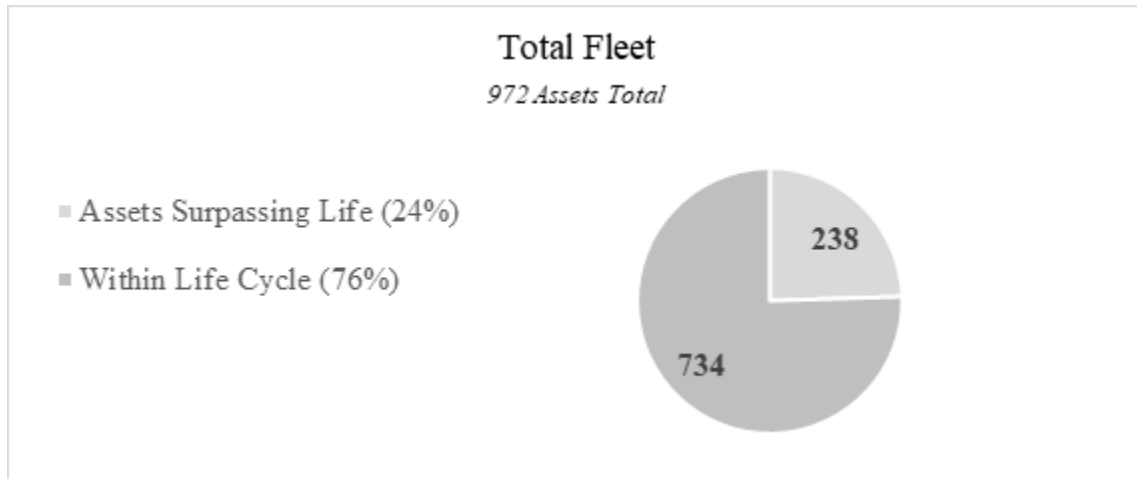
Across the fleet there are 238 (24%) assets past their stated lifecycle. Approximate value of the Fleet is 63 million. Estimated replacement dollars to level-set the stated lifecycle of the fleet is 15.1 million.

While this number may seem high it is important to isolate the anomalies:

1. "Cost Only" – vehicles & equipment purchased without a replacement cost charged, meaning the department only pays "Operations and Maintenance" costs.
2. Trailers (77), Generators (31), and Specialty Equipment (57) = 165 assets (17%)
3. It is also important to consider vehicle utilization. Some vehicles are kept past lifecycle due to being underutilized and having low maintenance costs.
 - a. EX- small equipment (mowers, gators, golf carts), SWAT vans, BearCat, Small boats, etc.

Current practice for determining annual replacements:

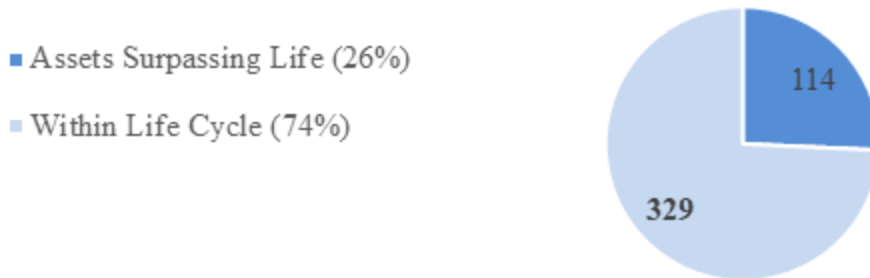
1. Need and Use – core City vehicles: large trucks, ¼ ton trucks, vans, sedans, PD units marked/unmarked, Fire Prevention
2. Large and Small Equipment – failing equipment / emissions restrictions
3. Budget limitations – 3 million in replacement funds annually



Public Works
184 Assets Total

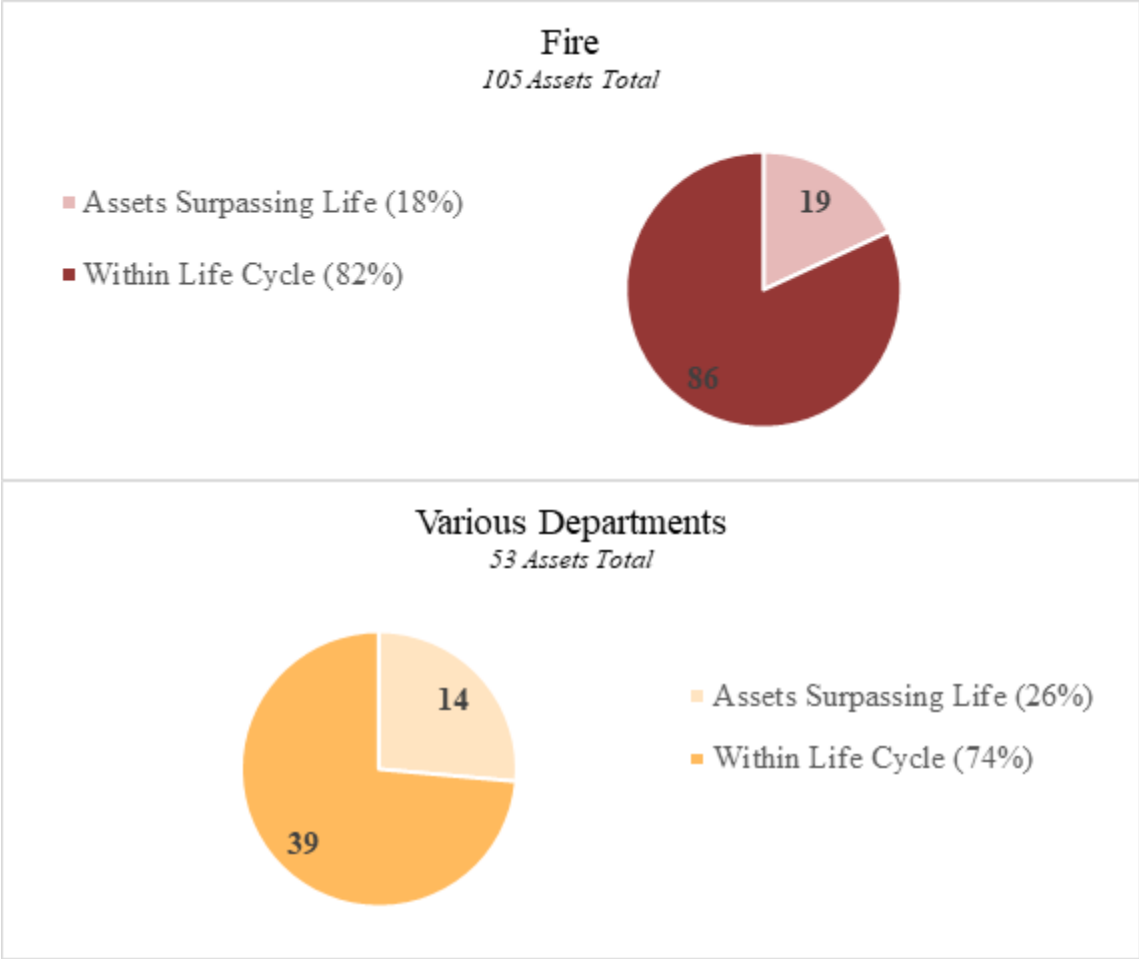


Police
443 Assets Total



MUD
185 Assets Total





Clean City Initiative

This is a new initiative from the City Manager, Public Works, and PD, to remediate the rampant trash accumulation and illegal dumping happening across the City.

This is a public-private partnership that will bring together the City, the County, and the State, along with our local franchisees, Republic Services, and Waste Management to plan a robust schedule of community cleanup events throughout all Council districts in 2021, along with an educational and outreach campaign.

The first event was held on Saturday, December 12, which included free contactless waste drop-off at Weston Ranch High School. This is drive-thru event provided unloading of materials from vehicles into the proper disposal containers for customers. The focus area was residents in the Van Buskirk and Weston Ranch areas (map further below).

235 vehicles served and distributed 36 vouchers to the San Joaquin County landfill.



Graffiti

Follow-up Item: Can and should graffiti abatement be consolidated into one department? If Yes, how would it be accomplished? If no, how can this process be standardized?

Comparative analysis between both Public Works and Police Departments Graffiti abatement efforts will allow us to have a better introspection into the various paths forward.

This topic will be discussed further at a future meeting.

Solid Waste & Recycling

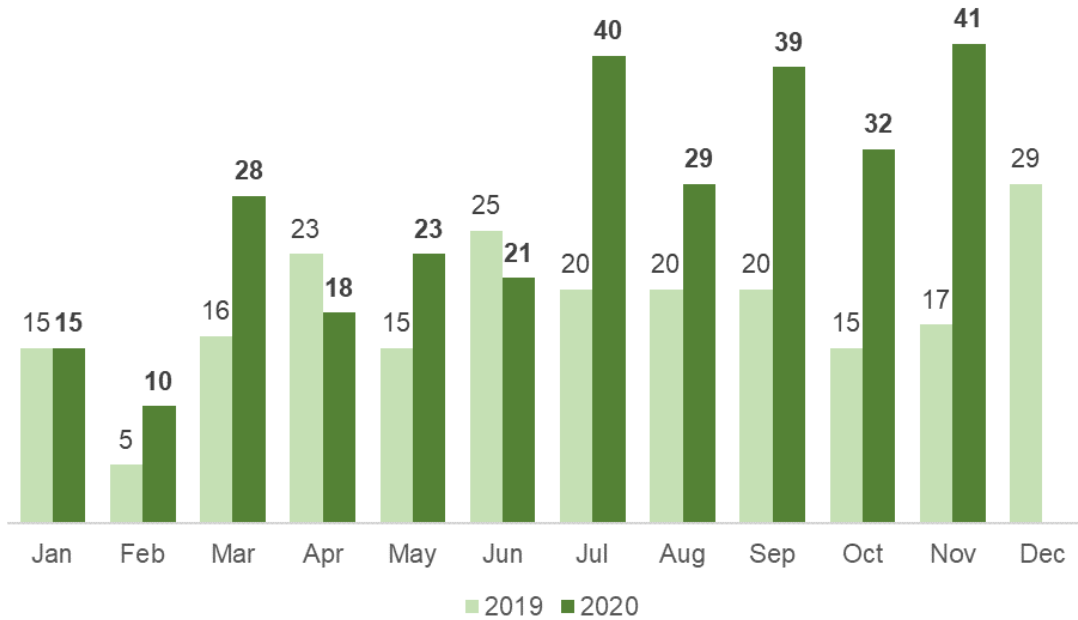
Note: Future topic for Cityworks and AskStockton data will be completion times.

AskStockton

Total of 519 service requests from AskStockton from January 2019 – November 2020.

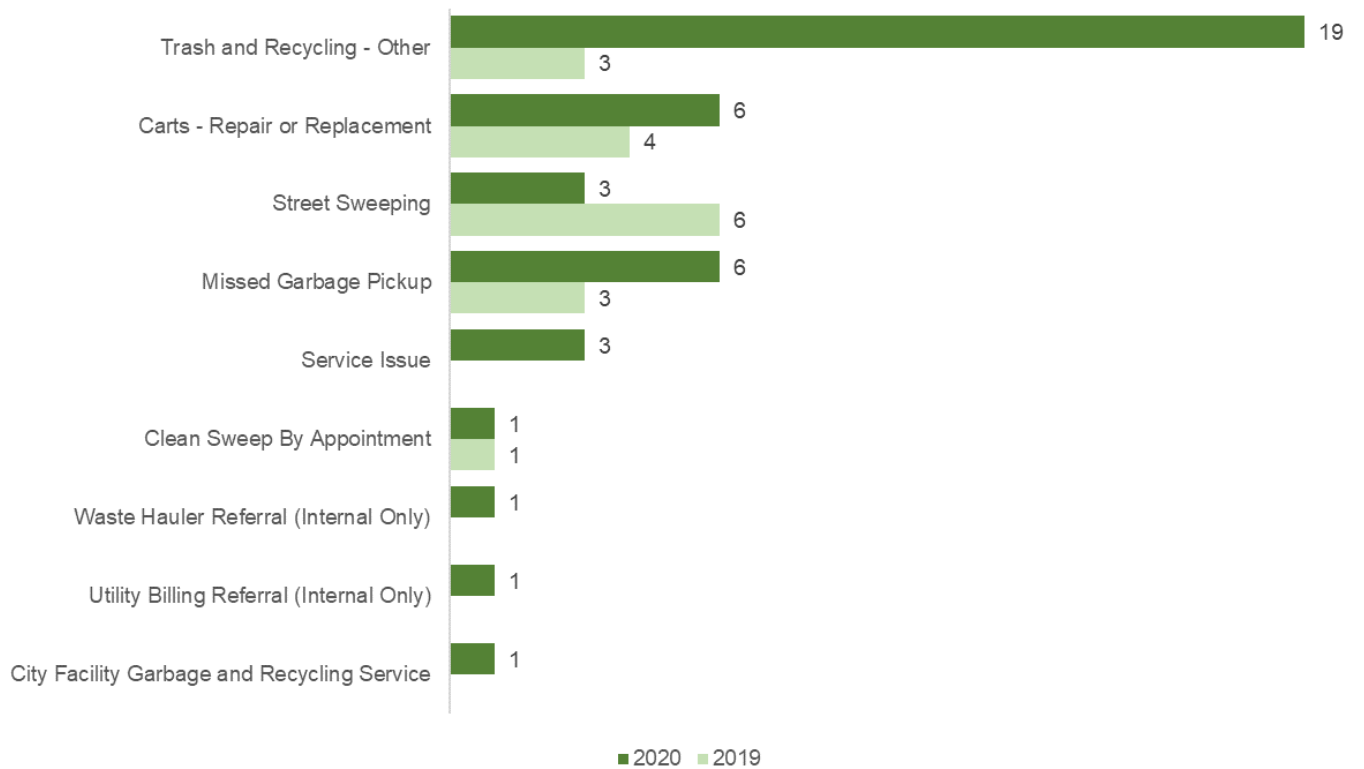


26% Increase in AskStockton Service Requests in 2020



Total AskStockton Service Requests in November comparing 2020 to 2019. There were 41 service requests in November 2020 and 17 in 2019. This represents a 141% increase.

AskStockton November 2020 v 2019



Clean Sweep Appointments and Bulky Waste Collection

The Clean Sweep program is Stockton's annual clean-up program for residents living in single-family homes, duplexes or triplexes. The program runs from February through October annually. Clean Sweep piles are collected by appointment only. Residents must call their garbage company two weeks in advance of their requested appointment date.

Three (3) cubic yards of bulky waste will be collected at no charge, once per year, between February and October. If more than three (3) cubic yards is set out, a bulky waste charge will apply for each additional cubic yard. Set outs greater than 10 cubic yards will not be picked up and are referred to Code Enforcement for handling.

Acceptable Bulky Waste Items:

Furniture

Mattresses

Carpets and pads

Appliances

E-waste (TVs, computer monitors, VCRs)

Up to six (6) 30-gallon bags of household waste or green waste

Tires - a maximum of five (5) without rims

Clean Sweep and Bulky Waste Efforts 11/16-11/30:

- Completed Clean Sweep Appointments 24
- Paid Bulky Waste Pick-ups 41
- Total Bulky Waste Collections Completed 65