OFFICE OF PERFORMANCE
& DATA ANALYTICS

FY24-25

OPDA WINS

PRESENTATION

OFFICE OF PERFORMANCE
& DATA ANALYTICS

To enable the City to deliver better, faster, and smarter services.

OFFICE OF PERFORMANCE
& DATA ANALYTICS

About OPDA

Established in May 2020, the Office of Performance & Data Analytics (OPDA) improves Stockton's city services through innovation, accountability, and collaboration. Initiatives like StocktonStat and the iLab streamline processes and support the city's vision for excellent service and resource management.

OFFICE OF PERFORMANCE
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Tenets

- Accurate and timely intelligence shared by all
- Effective tactics and strategies
- Rapid deployment of resources
- Relentless follow-up and assessment

Values

Accountability **Collaboration** **Innovation** **Transparency**

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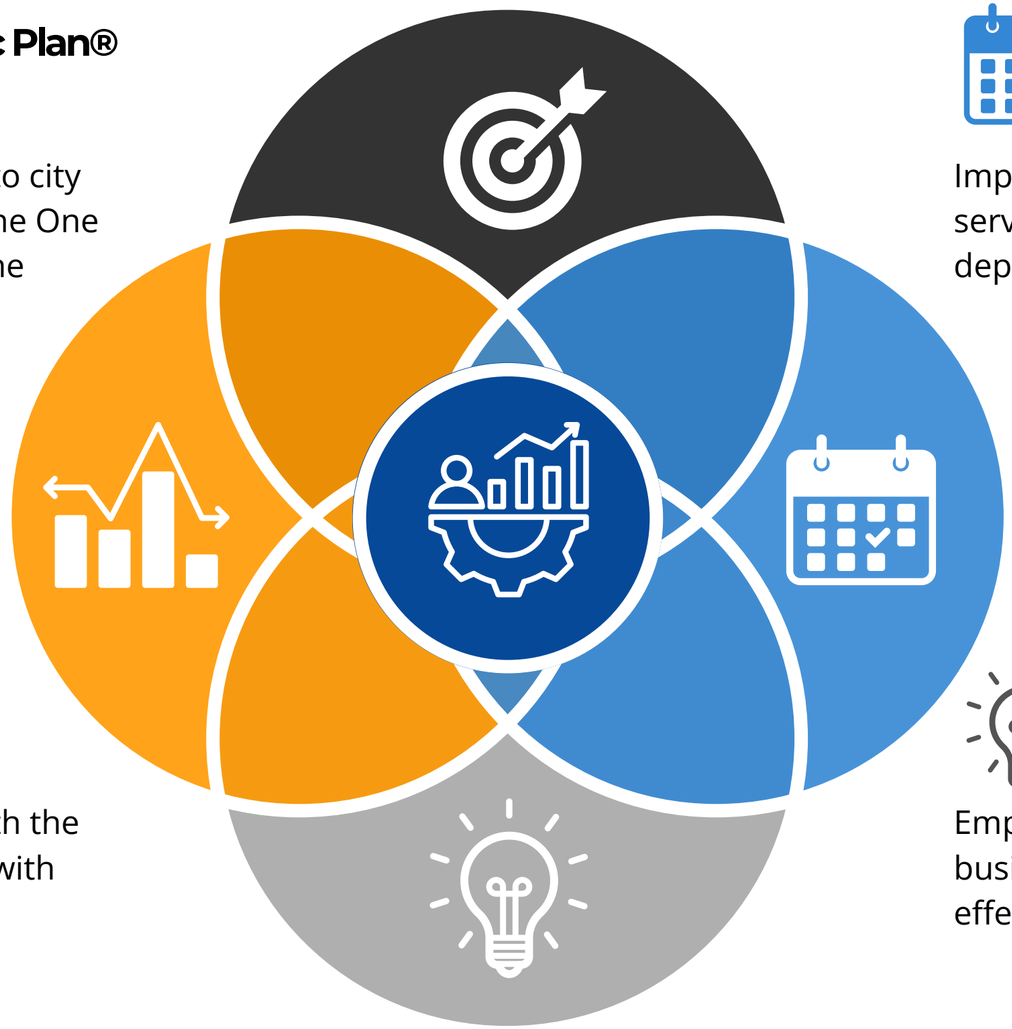
& DATA ANALYTICS

OPDA Initiatives

One Page Strategic Plan® + Scorecard

Translating City Council goals into city strategies, plans, and metrics. The One Page Strategic Plan® provides the framework for performance management.



Stockton STAT Meetings

Improving effective delivery of municipal services by leveraging shared data across departments.

Open Data Portal

Sharing City of Stockton data with the public through an online portal with interactive dashboards through StocktonInsights.

Innovation lab (iLab)

Employing LEAN principles to improve business processes for efficiency and effectiveness.

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Org Chart

OFFICE OF PERFORMANCE
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Deep Mehroke

Spatial Data Intern

Top 3 Wins:

- City Traffic Fatalities
- City Illegal Dumping
- Gang Rivals Dashboard

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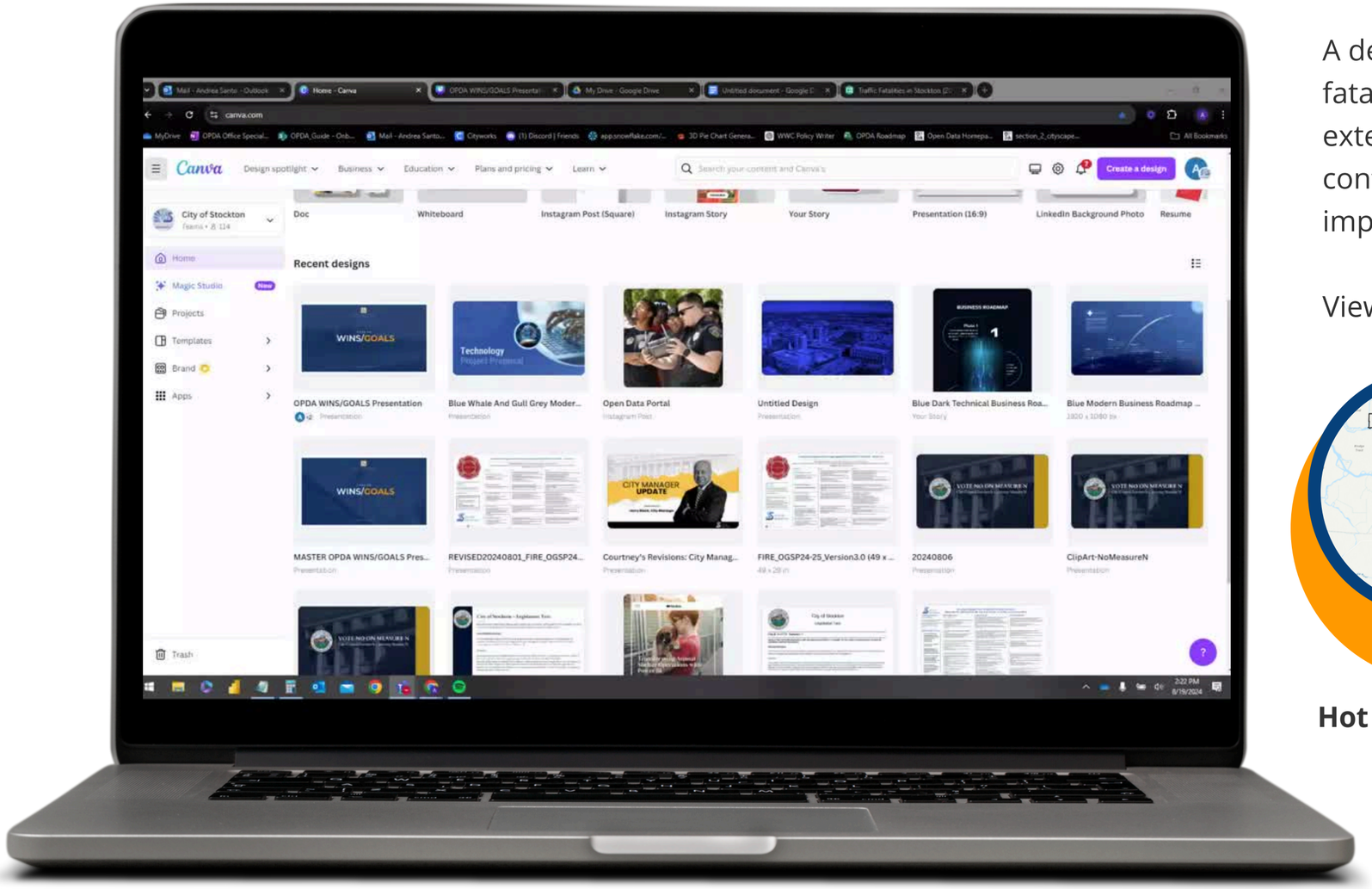
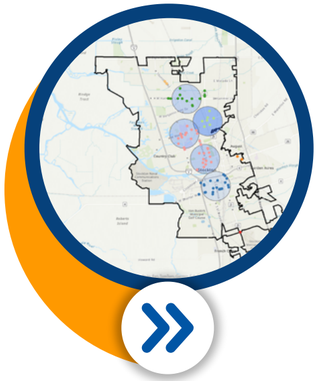
Pedestrian Fatalities

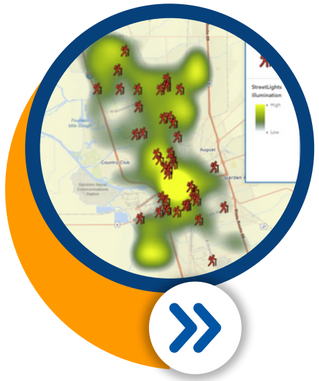


A detailed spatial analysis of pedestrian and cyclist traffic fatalities from 2019 to 2023 was conducted, focusing on external factors like streetlights, signage, and traffic controllers, to identify patterns and prioritize safety improvements for optimizing traffic safety investments.

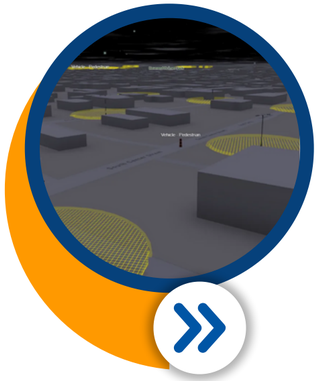
View interactive story here.



Hot Spot Buffers Map



Fatality Factors Map



3D Rendering Map

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Purwa Mugdiya

Data Intern

Top 3 Wins:

- Open Finance Dashboard
- City Open Data Inventory
- WWC Inventory List

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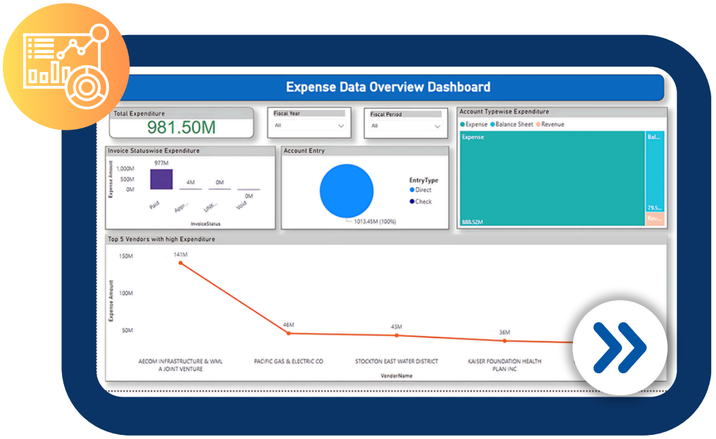
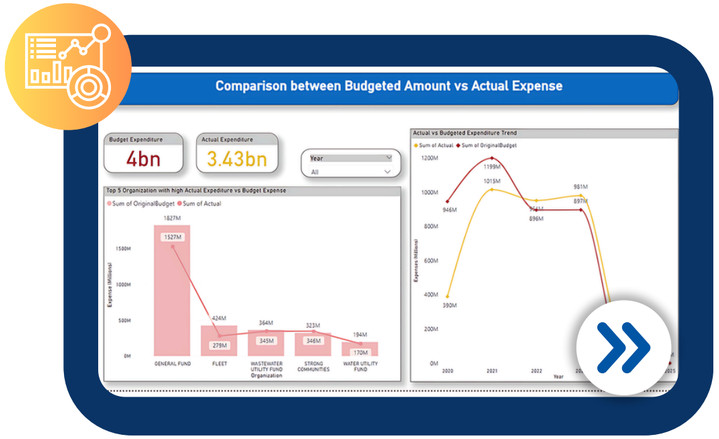
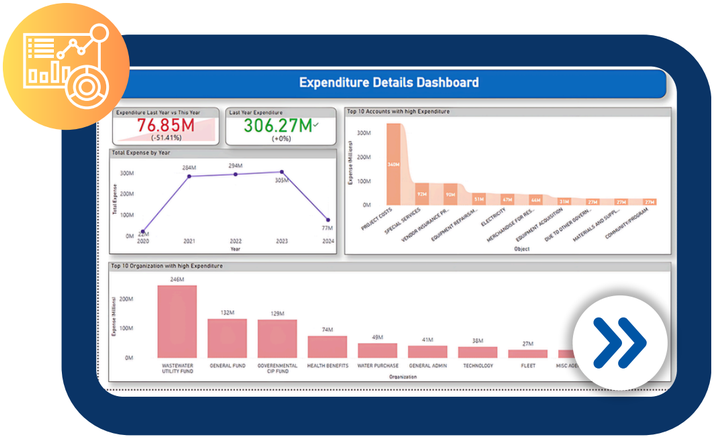
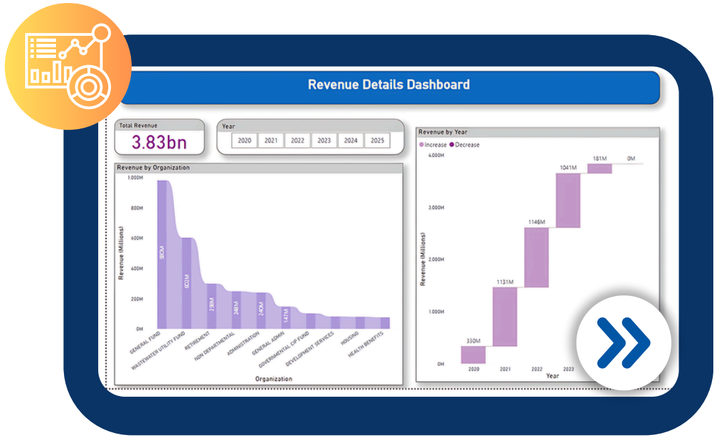
Fiscal Sustainability Dashboard

The OPDA is developing a dashboard to compare budgeted vs. actual expenditures across city departments. Currently a work in progress, it will feature bar charts, line graphs, and track financial trends over time, enhancing transparency and supporting informed decision-making once updated with new data.









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Sahanti Zade

Data Intern

Top 3 Wins:

- Animal Shelter Dashboard
- PDF-to-Excel Extractor
- Homelessness Dashboard

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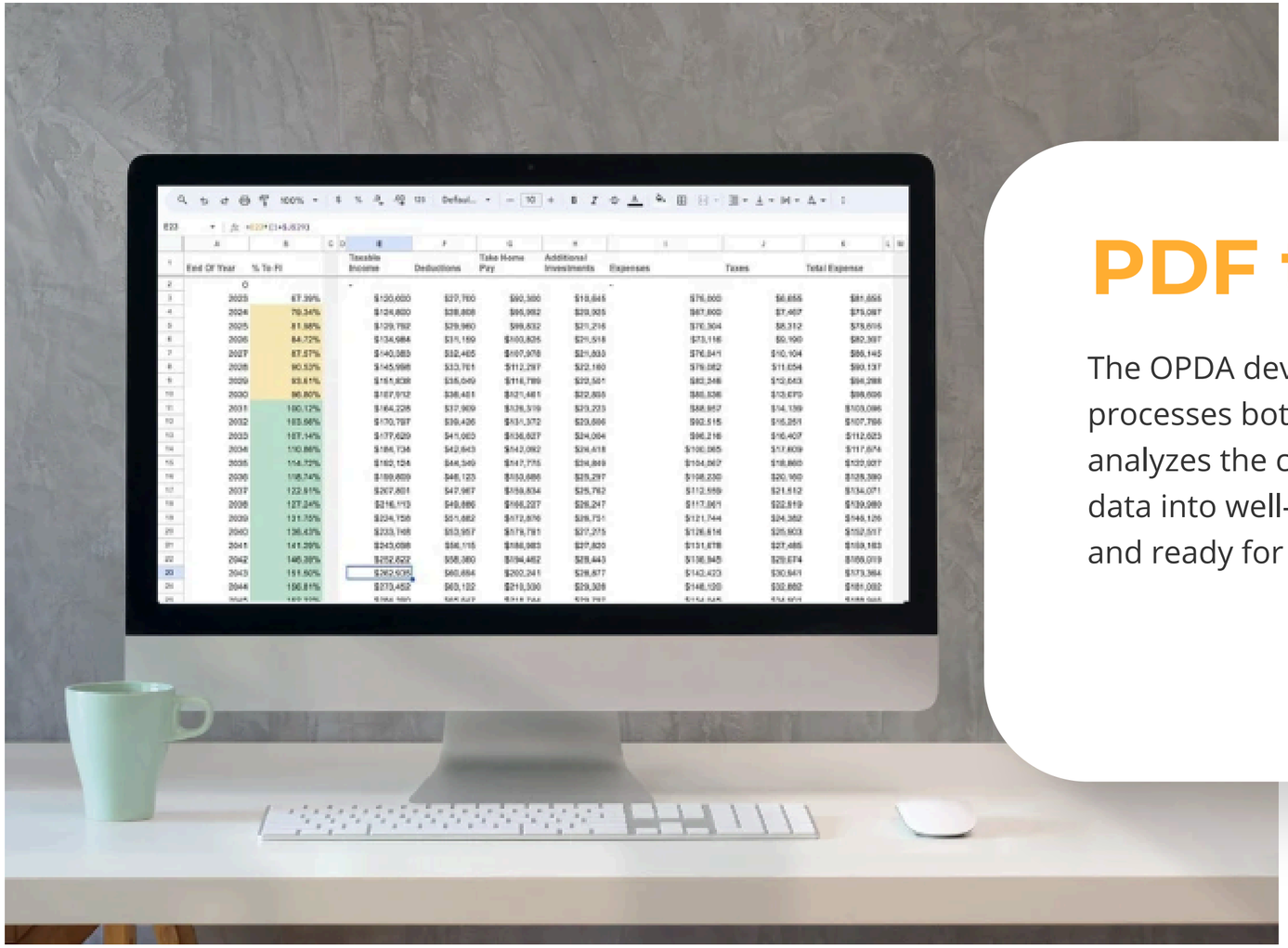

PDF to Excel Extractor

The OPDA developed a Python-powered tool that efficiently processes both structured and unstructured tables from PDFs. It analyzes the content, extracts key information, and converts the data into well-organized Excel sheets, making it easily accessible and ready for immediate use.

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Scenario 1

Structured Tables in PDF

	CAT	DOG	Total
Adoption	35%	23%	28%
Euthanasia	19%	9%	13%
Died	10%	1%	5%
Return to Field/Comr	6%	0%	3%
Rescue/Transfer	29%	54%	43%
Return to Owner	0%	12%	7%
Missing	0%	0%	0%
Total	100%	100%	100%

	CAT	DOG	Total
Live Release	71%	89%	81%
Euthanasia	19%	9%	13%
Died	10%	1%	5%
Missing	0%	0%	0%
Total	100%	100%	100%

Extracted Excel Tables

	A	B	C	D
1		CAT	DOG	Total
2	Adoption	1,008	883	1,891
3	Euthanasi	544	344	888
4	Died	288	42	330
5	Return to	184	1	185
6	Rescue/Tr	847	2,021	2,868
7	Return to	10	465	475
8	Missing	11	12	23
9	Total	2,892	3,768	6,660
10				

animal analysis per industry

Extracted Excel Tables

	A	B	C	D
1		CAT	DOG	Total
2	Live Relea	71%	89%	81%
3	Euthanasi	19%	9%	13%
4	Died	10%	1%	5%
5	Missing	0%	0%	0%
6	Total	100%	100%	100%
7				
8				

animal analysis per industry

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& DATA ANALYTICS

Scenario 2

Unstructured Tables in PDF

Department	FY 2022-23 Budget	FY 2023-24 Budget	Change
Utilities	$ 229,048,462	$ 204,765,409	$ (24,283,053)
Police	158,036,862	168,002,953	9,966,091
Insurance and Benefits	144,389,426	158,404,763	14,015,337
Public Works	72,150,338	67,954,465	(4,195,873)
Fire	67,957,318	76,083,743	8,126,425
Administration	47,079,679	43,604,770	(3,474,909)
Community Services	35,202,135	43,762,383	8,560,248
Economic Development	30,141,150	33,482,968	3,341,818
Community Development	13,908,839	12,705,158	(1,203,681)
Non-Departmental Funds			
Non-Departmental	43,797,605	30,313,141	(13,484,464)
Capital Projects Funds	16,575,652	54,518,890	37,943,238
Debt Service Funds	40,413,416	18,566,331	(21,847,085)
	$ 898,700,882	$ 912,164,974	$ 13,464,092

Extracted Excel Tables

	A	B	C	D
1	The table below summarizes the proposed FY 2023-24 Annual Budget by department/program:			
2		FY 2022-23	FY 2023-24	
3	Department	Budget	Budget	Change
4	Utilities	$ 229,048,462	$ 204,765,409	$ (24,283,053)
5	Police	158,036,862	168,002,953	9,966,091
6	Insurance and Benefits	144,389,426	158,404,763	14,015,337
7	Public Works	72,150,338	67,954,465	(4,195,873)
8	Fire	67,957,318	76,083,743	8,126,425
9	Administration	47,079,679	43,604,770	(3,474,909)
10	Capital Projects Funds	43,797,605	54,518,890	10,721,285
11	Community Services	35,202,135	43,762,383	8,560,248
12	Economic Development	30,141,150	33,482,968	3,341,818
13	Non-Departmental	40,413,416	30,313,141	(10,100,275)
14	Debt Service Funds	16,575,652	18,566,331	1,990,679
15	Community Development	13,908,839	12,705,158	(1,203,681)
16		$ 898,700,882	$ 912,164,974	$ 13,464,092

BUDGET OVERVIEW | All Funds - by Fund Type_Table_ | All Funds - by Fund_Table_78

OFFICE OF PERFORMANCE
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Liam Roh

Senior Data Engineer

Top 3 Wins:

- AI-Powered Chatbot
- CDD KPI Reporting
- Data Warehouse Vendor POCs

OFFICE OF PERFORMANCE
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AI ChatBot

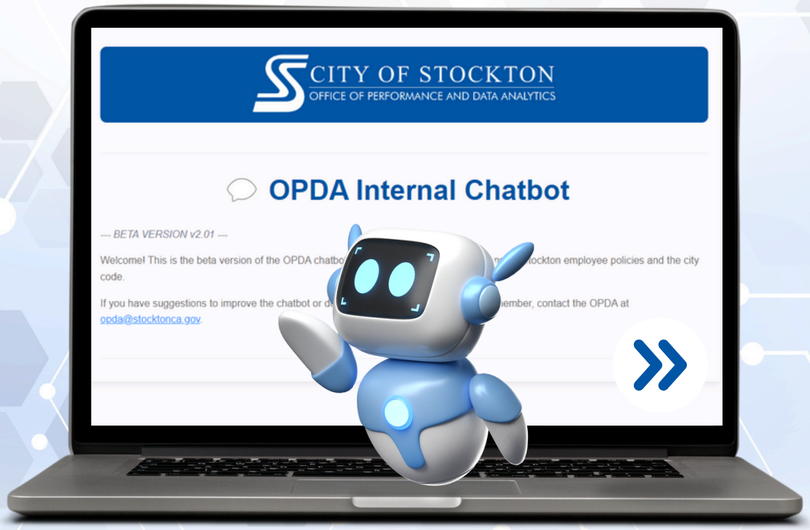
The OPDA has developed an AI chatbot for city employees to use to answer internal questions regarding current policies.

VIEW DEMO

Purpose & Benefits: Supports staff with quick access to City of Stockton policy information and resources, enhancing data-driven decision-making.

Key Features: Utilizes Large Language Models (LLMs), Streamlit, and Snowflake Marketplace for advanced data exploration and interactive web applications.

Next Steps: Develop custom chatbots for each department and prepare for final deployment on our selected data warehouse vendor.



app.snowflake.com/zuyggle/dhb62131/#/streamlit-apps/OPDA.INTERNAL.CC0VJ223Z6HVCIWM

MyDrive | OPDA Office Special... | OPDA_Guide - Onb... | Mail - Andrea Santo... | Cityworks | (1) Discord | Friends | app.snowflake.com/... | 3D Pie Chart Genera... | WWC Policy Writer | OPDA Roadmap | Open Data Homepa... | section_2_cityscape... | All Bookmarks

Streamlit Apps OPDA_CHATBOT

View only | Active | Share

CITY OF STOCKTON
OFFICE OF PERFORMANCE AND DATA ANALYTICS

OPDA Internal Chatbot

Welcome! This is the beta version of the OPDA chatbot. Currently, it can answer questions on Stockton employee policies and the city code.

If you have suggestions to improve the chatbot or documents you'd like the chatbot to remember, contact the OPDA at opda@stocktonca.gov

NOTE: The OPDA chatbot can make mistakes. Be sure to fact-check all information provided.

What is the C

< Back to AI Chatbot Slide

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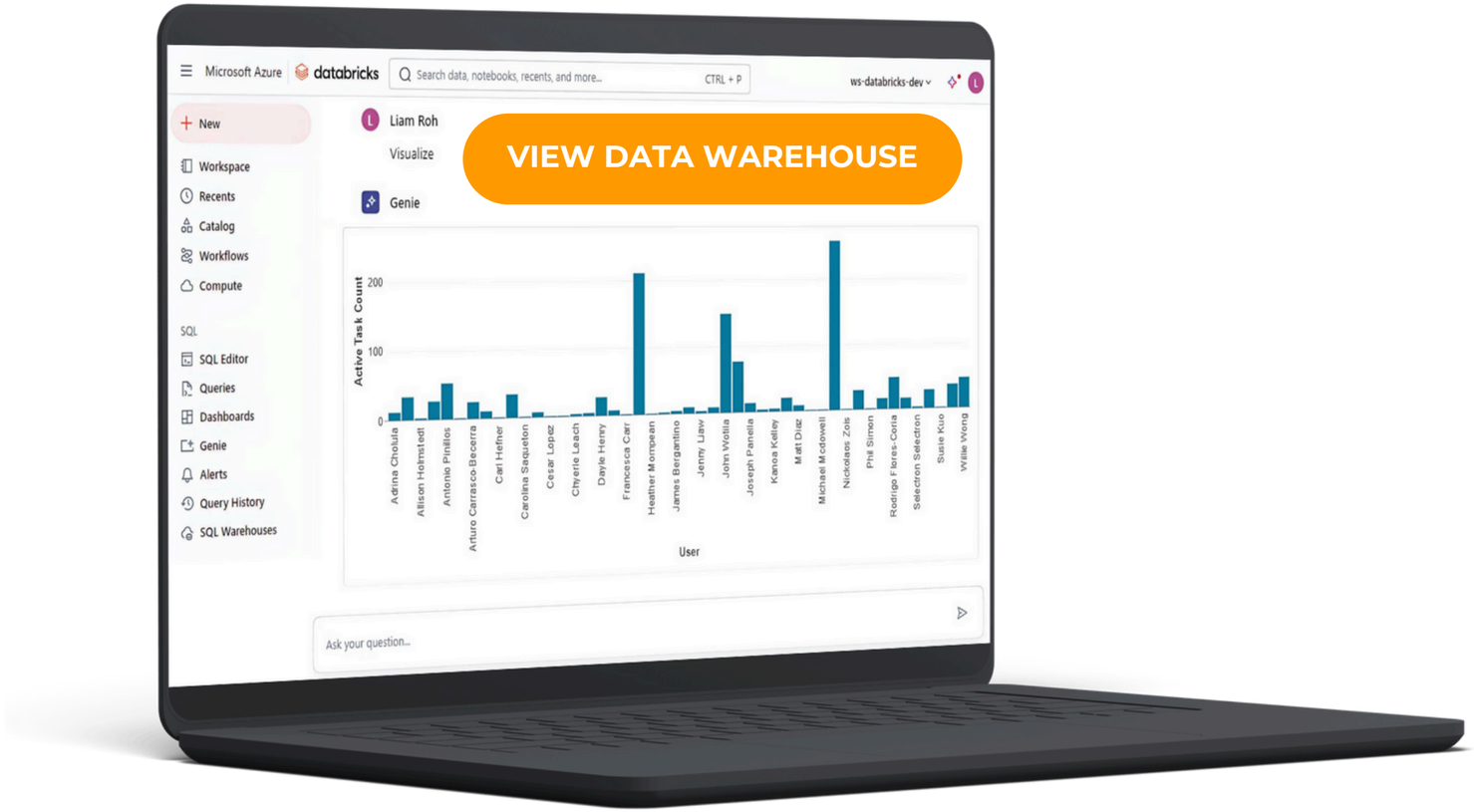
Data Warehouse

The OPDA has selected a data warehouse vendor that will greatly enhance Stockton's analytical capabilities, improve security through better data governance, and increase data accessibility for all employees.



OFFICE OF PERFORMANCE
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Brian Lujan

Senior Data Analyst

Top 3 Wins:

- OGSP Scorecard and Dashboards
- FireSTAT & Crime Classification Dashboards
- PW Scorecard Dashboard

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PowerBI Dashboards

Leveraging the OGSP framework, we are developing PowerBI dashboards to systematically track key metrics. These dashboards will provide the city with accurate data to evaluate the effectiveness of current policies and inform strategic decisions for future policy adjustments.

OFFICE OF PERFORMANCE
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OGSP Scorecard

We are collaborating with department data stewards to track key OGSP metrics in a spreadsheet, ensuring transparency and accountability by monitoring specified targets and trends.

2) Growing Economy

Metric ID	Reporting Department	22-23 Sub-Metric	Definition/Notes	Target	Reporting Frequency	Prior Reporting Period	Current Reporting Period	Prior Value	Current Value	Trend
2.a.1	CMO	Social media reach	Total # reached on Stockton's social media pages	+5%	Monthly	Jun-24	Jul-24	34,800	40,900	17.5%
2.a.2	CMO	Social media visits	Total # of Stockton's social media page visits	+5%	Monthly	Jun-24	Jul-24	2,817	3,841	36.4%
2.a.3	CMO	Social media followers	Total count of following increase/decrease on Stockton's social media pages	+5%	Monthly	Jun-24	Jul-24	186	181	2.7%
2.b.1	CMO	Website traffic	Total # of Stockton's website traffic	+5%	Monthly	Jun-24	Jul-24	108,351	110,404	1.9%
2.c.1	CDD	Building permit reviews completed	Total # of building permit project reviews completed within established timeframe	+75%	Monthly	Jun-24	Jul-24			
2.d.1	ASD	New business licenses	Total # of new business licenses	Y/N	Monthly	Jun-24	Jul-24	98	82	-16.3%
2.e.1	EDD	City venue attendance	Total # of visitors to city venues (Adventist Health Arena, Bob Hope Theater, Stockton Ballpark)	+5%	Quarterly	Q1-24	Q2-24			

OGSP

View OGSP

One Page Strategic Plan® (OGSP®) FY 2024-25 *Version 5.0*

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

FY 2024-25 OBJECTIVE:

'What' is Winning ...

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

COUNCIL PRIORITY GOALS:

- **Work with partners to improve quality of life, increase literacy, develop the workforce, and expand youth programming**
- **Focus on crime reduction in 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**

Updated: 5/31/2024

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STRATEGIES: (Captain) 'How' we will Win...	FY 2024-25 PLANS:	FY 2024-25 METRICS:
1. Safer Streets (Chief Stanley McFadden/Chief Richard Edwards) a) Reimagine Stockton Police Department (SPD) b) Increase community partnerships, engagement, and recruitment c) Continue data driven strategies and tactics d) Reduce violent crime e) Further address quality of life issues by restoring previously shuttered fire companies	• Build upon Ceasefire Strategy to reduce shootings and homicides and the city's crime prevention strategies and tactics through partnership between SPD and OVP • Emphasize use of SPD's ICAP and OVP's case management systems • Continue case management and wrap around support for high-risk population • Expand Fire Investigation program and partnerships to reduce the incidence of arson fires • Increase community partnerships with a special needs' registry focused on youth and elderly • Utilize Community and Youth Advisory Boards to empower the community • Evolve the City Manager's Review Board initiative and calibrate the CareLink program • Reopening of Truck 7	1a) Reduce nonfatal injury shootings and identify impact of Ceasefire strategy by 5% 1b) Increase the number of overall engagements and interventions (Y/N) 1c) Establish a baseline number of calls for service diverted to CMC through mobile crisis intervention program (CareLink) or increase the number of calls for service diverted to CMC by 5% 1d) Increase overall number of applicants to SPD by 5% 1d) Increase the successful completion of OVP wraparound services by 5% 1e) Increase average PCI of city roads by 5%
2. Growing Economy (Stephanie Ocasio/Carrie Wright) a) Grow jobs b) Continue to implement the Economic Development Strategic Plan c) Continue to transform the overall development process d) Increase small business development with an equity lens e) Foster and support inclusive entrepreneurship	• Implement the Economic Development Strategic Plan including but not limited to invigorating entrepreneur ecosystem, expanding business façade improvements, and continuing the Stockton re branding initiative • Implement workforce development programming including youth employment and development through strengthening partnerships with local education institutions • Increase space activation through closing the fiber ring, enhanced small business support, and availability of customer self service solutions	2a) Increase social media engagement and followers across channels by 5% 2b) Increase city website traffic and engagement by 5% 2c) Increase the percentage of building permit projects that receive reviews completed within the published timeframe by 75% 2d) Expand meaningful linkages and partnerships with various small business partners (Y/N) 2e) Increase the total number of visitors to City venues by 5%.
3. Housing Opportunities for All (Stephanie Ocasio/Carrie Wright) a) Continue to transform the overall development process b) Optimize partnerships and linkages c) Increase investment in high impact affordable and market rate housing strategies with a focused provision for the workforce accommodation d) Optimize performance-based, equity-informed distribution of available city funds, e.g.grants	• Complete Development Code (Stockton Municipal Code Title 16) overhaul to streamline and clarify the development process • Continue to shorten transaction/cycle process times in permit application processing • Provide ongoing support and commitment to adopted homelessness plans • Increase overall program impact and effectiveness emphasizing data informed decisions • Complete Housing Action Plan to facilitate and incentivize increased production of market rate and below market rate housing • Complete the current pipeline of inflight homeless housing projects	3a) Increase the percentage of housing permit projects that receive reviews completed within the published timeframe by 75% 3b) Increase overall grant acquisition rate by 5% 3c) Increase Shelter Bed Capacity by 15% 3d) Maintain the implementation of the existing equity-informed model for allocating City funds (Y/N)
4. Thriving and Healthy Neighborhoods (Kris Farro) a) Establish a City integrated team approach, e.g.cross-departmental team to optimize clean, sustainable, and safe neighborhoods b) Increase placemaking, space activation, and community engagement c) Optimize alignment of youth programs by prioritizing community interests and needs d) Optimize overall community well-being with an equity lens e) Continue to evolve the City's diversity, equity, and inclusion (DEI) efforts f) Expand sustainability and environmental strategies	• Launch an outdoor mural program through Stockton Arts Commission • Produce an annual Citywide community cohesion project • Expand access to resources for youth to enable career development • Increase multilingual materials • Expand sustainability/environmental portfolio to include TCC Round 4 implementation, Climate Action Plan update, and equity informed sustainable transportation pilot program • Enhance efforts to support community-based organizations capacity building • Expand Clean City initiative and access to related data • Launch Citywide illegal dumping prevention and mitigation efforts • Launch a mobile recreation and library program • Improve parks and related infrastructure	4a) Improve Stockton's livability indicators, i.e. vacant properties, abandoned cars, graffiti, weed abatement, per capita code enforcement, trash and illegal dumping (Y/N) 4b) Enhance community cohesion through increased participation in City produced and sponsored events (Y/N) 4c) Increase community center, library, and community-based organization utilization (Y/N) 4d) Emphasize education, awareness, and investment to positively impact community wellbeing (Y/N) 4e) Increase multilingual programming and services (Y/N) 4f) Expand the City's environmental and sustainability portfolio that includes the improvement in the city's tree canopy (Y/N)
5. Fiscal Sustainability (Jay Kapoor) a) Continue learning from the past b) Mitigate risk c) Optimize resources through innovative business practices d) Optimize city workforce, recruitment, retention, training, and development e)Continue to evolve the City's diversity, equity, and inclusion (DEI) efforts	• Upgrade bond rating and enhance financial reporting • Maximize City revenue sources • Begin ERP system Phase 4 (Utility Billing) planning and preparation • Enhance use of Long-Range Financial Plan in decision making • Continue to operationalize centralized grants administration and coordination • Expand recruitment efforts, retention plan, and workforce planning and development • Optimize organizational Cyber Security maturity for continued protection of digital assets	5a) Refresh long range financial plan and increase fiscal transparency (Y/N) 5a) Clean/unmodified audit opinions (Y/N) 5b) Increase Center for Internet Security (CIS) Controls Self Assessment Tool (CSAT) overall cyber security maturity score by 10% 5c) GFOA Certificate of Achievement for Excellence in Financial Reporting for FY23-24 ACFR and Distinguished Budget Presentation Award (Y/N) 5d) Increase workforce retention and recruitment (Y/N) 5e) Develop diversity, equity, inclusion human capital management roadmap (Y/N)

OFFICE OF PERFORMANCE
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Andrea Santo

Administrative Aide I

Top 3 Wins:

- Annual Meeting Presentation
- Open Data Portal
- OGSP User Guide

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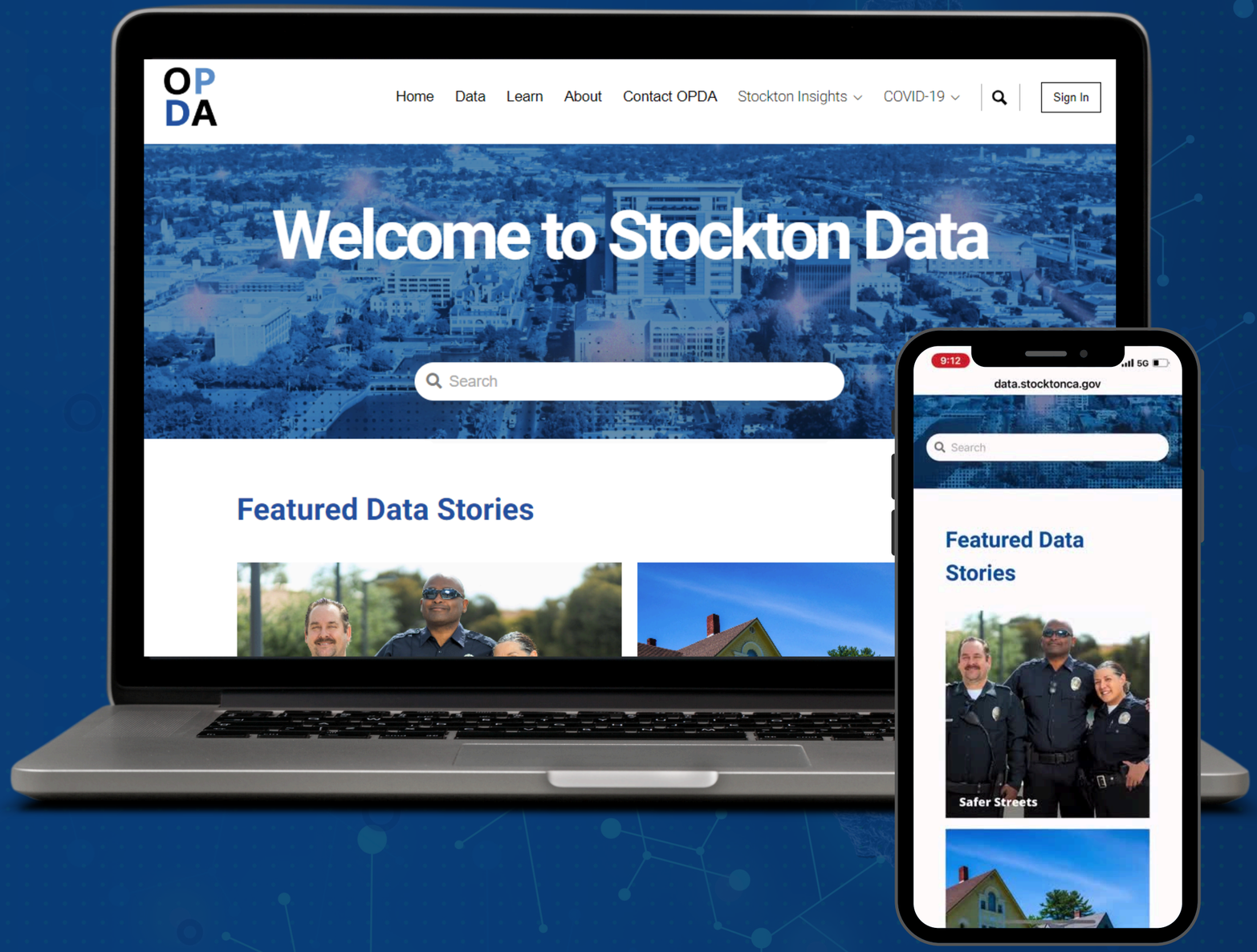
Open Data Portal

The Open Data Portal has been updated with a cleaner, more cohesive design that improves user experience across all devices.

New features include OGSP Story Pages and Data Success Stories, offering engaging, accessible insights into city initiatives and data-driven successes, making it easier for the public to explore and understand our progress.



Safer Streets

The Safer Streets initiative is a key component of the One Page Strategic Plan (OGSP), spearheaded by the Stockton Police Department with collaboration from various city departments. This initiative aims to enhance public safety through comprehensive and integrated strategies.

Strategies

The following strategies are central to the Safer Streets initiative:

a) Reimagine Stockton Police Department (SPD)
b) Increase community partnerships, engagement, and recruitment
c) Continue data driven strategies and tactics
d) Reduce violent crime
e) Further address quality of life issues by restoring previously shuttered fire companies

Safer Streets

Plans

The plans to ensure the success of the Safer Streets initiative:

- Build upon Ceasefire Strategy to reduce shootings and homicides and the city's crime prevention strategies and tactics through partnership between SPD and OVP
- Emphasize use of SPD's ICAP and OVP's case management systems
- Continue case management and wrap around support for high-risk population
- Expand Fire Investigation program and partnerships to reduce the incidence of arson fires
- Increase community partnerships with a special needs' registry focused on youth and elderly
- Utilize Community and Youth Advisory Boards to empower the community
- Evolve the City Manager's Review Board initiative and calibrate the CareLink program
- Reopening of Fire Truck 7

Safer Streets

Metrics

Choose from the following metrics to access the latest datasets tracking progress towards achieving safer streets:

1A
Reduce nonfatal injury shootings and identify impact of Ceasefire strategy by 5%

1B
Increase the number of overall engagements and interventions (Y/N)

1C
Establish a baseline number of calls for service diverted to CMC through mobile crisis intervention program (CareLink) or increase the number of calls for service diverted to CMC by 5%

1D
Increase overall number of applicants to SPD by 5%

1D
Increase the successful completion of OVP wraparound services by 5%

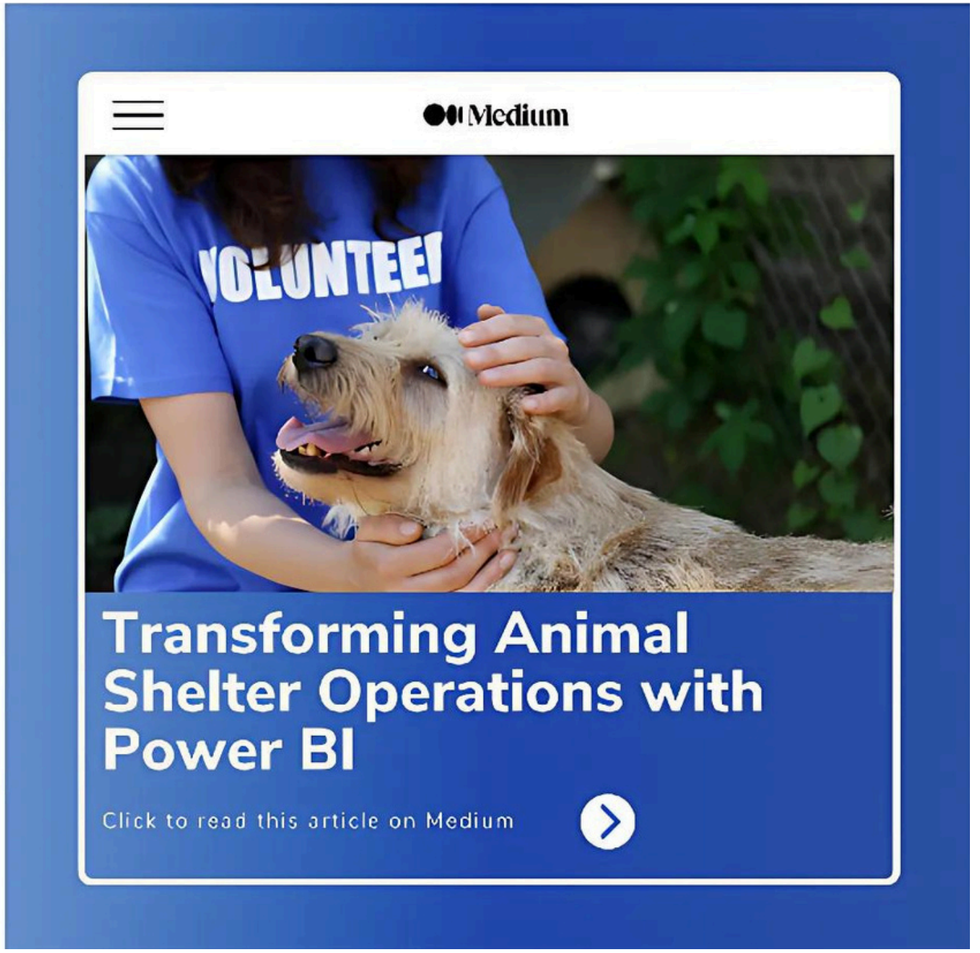
1E
Increase average PCI of city roads by 5%

Data Success Stories

Transforming Animal Shelter Operations with Power BI

Discover how Power BI was utilized to improve animal shelter management by creating a dashboard that visualizes key metrics, streamlines data analysis, and supports informed decision-making to optimize shelter operations.

Author: Sahanti Zade, Intern at City of Stockton's Office of Performance and Data Analytics
Published: July 19, 2024



OFFICE OF PERFORMANCE
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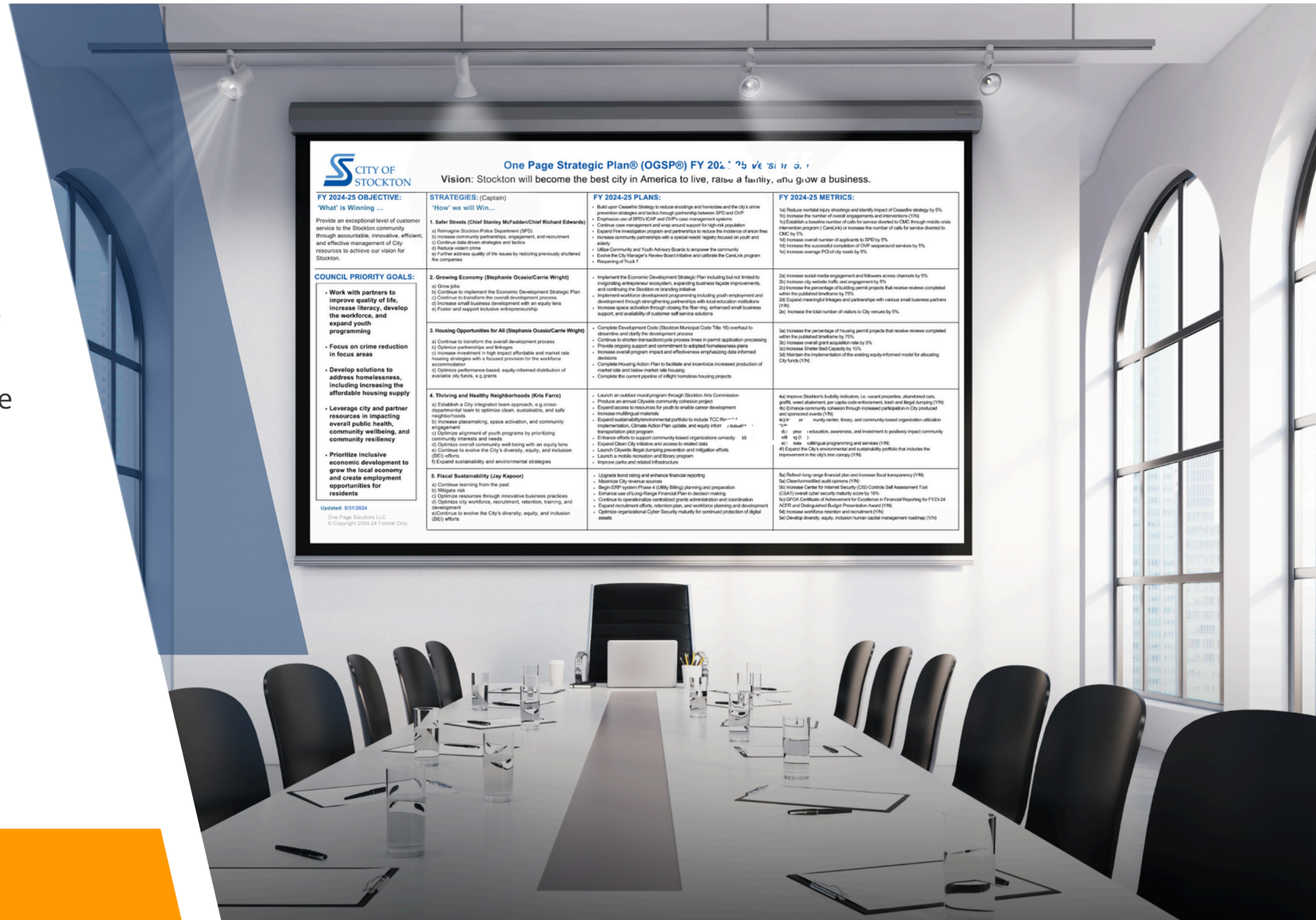
OGSP
User Guide

The OGSP User Guide explains the purpose and origin of the OGSP, providing detailed guidance on tracking metrics that reflect the City's progress across key initiatives.

It serves as a comprehensive resource for departments, helping them better understand, track, and manage their assigned metrics to ensure accountability, transparency, and alignment with citywide goals



OFFICE OF PERFORMANCE
& DATA ANALYTICS

OGSP User Guide

We are defining each metric, identifying the responsible department and data steward, and outlining the procedures for data analysis to accurately assess performance.

1a) Reduce nonfatal injury shootings and identify the impact of the Ceasefire strategy by 5%

This metric is tracked by analyzing Stockton Police Department (SPD) shooting incident data. Monthly reports compare nonfatal shooting incidents to previous periods, and year-over-year changes are analyzed to evaluate the effectiveness of the Ceasefire strategy. The goal is to reduce nonfatal injury shootings by 5% compared to the previous year.

Department: Stockton Police Department (SPD)
Data Steward: Brad Sieffert (Crime Analyst), Captain Kyle Pierce, Valerie Smith

OFFICE OF PERFORMANCE
& DATA ANALYTICS

Harikishan Perugu

OPDA Director

Top 3 Wins:

- OPDA Vision/Roadmap
- SS4A & Kyndryl/Microsoft Grant Wins
- NIJ & NTIA Grants Applications

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Medium

Published Articles

Purwa Mugdiya

Data Intern

Fiscal Transparency for Midsize City

Arashdeep Singh

Data Intern

Spatial Analysis of Pedestrian Traffic Fatalities

Sahanti Zade

Data Intern

PDF to Excel Extractor with Python

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OPDA
Grant Wins

Awaiting results for the NIJ grant with OVP submitted 7/2 and the NTIA grant submitted on 9/23.

Azure Innovate Grant

$99,986.93

OPDA and Kyndryl are creating a POC for a Public Works Data Product using Azure for better infrastructure management.

SS4A Grant

$256,000.00

The OPDA secured the SS4A Grant to improve road safety and infrastructure for Public Works using data-driven analysis and planning tools.

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OPDA Roadmap

	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)
Goal	**Reestablish OPDA**	**Onboard New OPDA Team**	**Improve STAT, OGSP, and Data Dashboards**	**Improve Data Infrastructure & Tools**	**Reach STAT Automation of 70%**	**Deliver Results From New Architecture**
STAT	Review previous STAT memos process	Build relationships with departments, Streamline the STAT process	Create PowerBI Dashboards for PW, Fire, ASD, CDD, and Homelessness	Automate Data for ASD, OVP, and PD (80%)	Reach STAT automation of 70%, Integrate PowerBI with PowerPoint	Minimize time spent on STAT process to less than 30%
OGSP	Review OGSP supporting documents	Update OGSP	Complete Scorecard, Create OGSP PowerBI Dashboard	Publish OGSP Dashboard on the Open Data Portal	Start integration with STAT through the Data Warehouse	Dynamic OGSP on the website, Integrate STAT data into OGSP
iLab	Review iLab documents in SharePoint	No specific tasks listed	Identify iLab Prospects and Vendors	Complete at least 1 iLab	No specific tasks listed	No specific tasks listed
Open Data	Review Open Data Portal and identify improvements to be made	Rebrand the Open Data Portal, Start Story Maps	Complete Snowflake/Google/ Databricks POC, Create OGSP 'Insights,' Build Datasets, Publish 3+ Data Stories	Complete Data Warehouse Stage 1, Reach 50+ Datasets, 3 Predictive Analytics Solutions, Create 5+ Data Stories, Start New Website Design	Include data pipelines for at least 3 more applications, Create at least 1 GIS App, Build new datasets, Publish 3 more data stories	Complete Data Warehouse Stage 2, Create real-time analytics, Reach 70+ Datasets, Publish 2 more data stories, Launch updated Open Data Portal
Supp. Activities	No specific tasks listed	Apply for grants, Develop OPDA Roadmap, Start WWC Application, Publish on Medium & LinkedIn	Develop AI Chatbot, Complete Kyndryl-Azure contract, Publish on Medium & LinkedIn, Launch PowerBI Premium, Draft WWC Data Policies	Publish on Medium & LinkedIn	Review WWC documents, Publish on Medium & LinkedIn, Begin Kyndryl-Azure Project	Submit WWC documents for certification, Publish on Medium & LinkedIn, Present Data Warehouse work at a conference

THANK YOU!