



City Council Goals & Priorities Work Plan - FY 2024-2025

Goal 1: Plan for Updating City Infrastructure

Objective: Update facility needs/ use study while setting short and long-terms goals and identifying potential funding sources.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
1	Develop plan for updating City infrastructure and facilities.	CMO	N	N	Completed
2	Complete State Route 120/ McKinley Interchange Project.	ENG	Y	Y	Completed
3	Conduct Water/ Wastewater Master Plans & Rate Studies, outreach, and education.	ENG/PW	Y	Y	Water/Sewer Master Plans Completed Water/Sewer Rate Studies Completed Water/Sewer Capacity Studies Completed Prop 218 Process and Outreach In Progress
4	WQCF Interim Capacity Improvements (Projects 2-7).	ENG	Y	Y	Projects 2&3 In Construction, Estimated Completion Summer 2025 Projects 4-7 In Construction, Estimated Completion End of 2026

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
5	WQCF Interim Capacity Improvements (Projects 8-10 + UV).	ENG	Y	N	Projects 8&UV, Progressive Design Build Delivery Method, Estimated Completion Mid 2027. Projects 9&10, Design Completed, Project Out to Bid, Estimated Completion End 2027.
6	Public Facilities Implementation Plan (PFIP) update for sewer, water, storm, and transportation.	ENG	Y	Y	Completion expected by Mid 2025.
7	Storm Drain Zone 36/39 design, environmental, & permitting.	ENG	Y	Y	Phase 1 Permitting & design being finalized. Utility relocation expected early fall 2025. Bid winter 2025 & construction Summer 2026.
8	Union Road, Central Sewer Trunk Replacement (WWMP Project#6)	ENG	Y	Y	RFP for Design In Progress, Exptected Award for Design Mid 2025

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
9	Annual Pavement Maintenance Project (PMP).	ENG	Y	Y	2025 Annual Pavement Maintenance Project Identified, East of HWY 99, Subdivision Areas Surrounding Louise Ave, Design In Progress, Estimated Construction Completion end of 2025.
10	Well 29 TCP Mitigation.	ENG	Y	Y	In Construction, Estimated Construction Completion Mid 2025.
11	Nile Garden School Well 30 Water Supply Project.	ENG	Y	Y	In Construction, Estimated Construction Completion end of 2025.
12	Airport Way/SR120 DDI - Project Study Report (PSR) \$250k MK grant - Project Award/Environmental Document (PAED)	ENG	Y	Y	Project Study Report Completed and submitted to CalTrans for Final Review. \$1.5M Measure K Funding Secured for Project Approval and Environmental Documentation (PA/ED), Award of PA/ED Estimate Mid 2025.
13	Main Street/SR120 Diverging Diamond Interchange - Project Study Report (PSR) funded by \$250k MK grant - Project Award/Environmental Document (PAED)	ENG	Y	Y	Project Study Report Completed and submitted to CalTrans for Final Review. \$1.5M Measure K Funding Secured for Project Approval and Environmental Documentation (PA/ED), Award of PA/ED Estimate Mid 2025.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
14	SJCOG Project - State Route 99/ 120 Improvement Project Phase 1A	ENG	Y	Y	Atherton extension/Singh Street completed & open to traffic. Woodward closure pending. Austin overcrossing and SR120 connector structure work in progress. Austin Road closed at SR99 for structure work next 18 months.
15	French Camp Outlet Canal Capacity Analysis and recommended improvements project.	ENG	Y	Y	Draft Study Completed. In discussions with SSJID regarding necessary Study Updates.
16	Stormwater Master Plan (SWMP)	ENG	N	Y	RFP In Progress, Expected RFP Award In 2025
17	Safe Routes to School, Pedestrian Safety Improvements (\$1.5M Measure K)	ENG	N	Y	Project In Design, Construction Award Expected Mid 2025.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
18	Highway Safety Improvement Program federally funded projects: 1) Citywide Traffic Signals 2) Traffic Sign Improvements 3) Main Street Safety Improvements 4) Yosemite Avenue Safety Improvements	ENG	Y	Y	Project Status: 1) Construction In Progress, expected completion by end of 2025. 2) Construction Completed, Notice of Completion filed November 2024. 3) Construction Spring 2025. 4) In Design, Construction Award Expected Mid 2025.
19	Potential Capital Improvement Projects - Pavement Restoration: 1 - Airport Way widening (Wawona Street to Drain 5 south of Golf Course) 2 - Spreckels Avenue (Moffat Boulevard to Yosemite Avenue) 3 - Wawona Street (Union Road to Main Street) 4 - Mission Ridge Drive (Tahoe Street to Vanderbilt Court) 5 - Woodward Avenue (Main Street to Pillsbury Road) 6 - Yosemite Avenue (Airport Way west to Rail Road tracks).	ENG	Y	N/A	Project Status: 1) Secured \$4.6M in PG&E Rule 20A Credits for Undergrounding of PG&E Distribution Lines, RFP Design/ROW Development In Progress, Expected RFP Award Mid 2025. 2) Partially Completed by PW. 3) In Design, Expected Completion In 2025 4) Future Work. 5) Future Work. 6) Future Work.
20	Roadway improvements on Louise Avenue (Main Street to Highway 99).	ENG	Y	Y	Completed
21	Roadway improvements on Lathrop Road (Union Road to Highway 99).	ENG	Y	Y	Completed
22	Evaluate staffing space needs in Engineering Department.	ENG	N	N	Completed

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
23	Begin process for a comprehensive Zoning Code Update.	DS	Y	N	The City is working on the draft Zoning Code Update text language and it is tentatively scheduled for City Council for April 1, 2025.
24	Implement new permitting software.	DS	Y	Y	Completed. Public outreach via zoom sessions is continuing monthly to ensure customers are comfortable with the new software.
25	Evaluate and propose a Fiber and Wireless Ready Construction Policy.	DS	N	N	DS staff is working with Engineering and IT on implementation of the Fiber Master Plan, which includes a Fiber & Wireless Ready Construction Policy consideration.
26	Evaluate the Dig Once Policy.	DS / ENG / IT	N	N	DS staff is working with Engineering and IT on implementation of the Fiber Master Plan, which includes a Dig Once Policy Evaluation.
27	Establish a process to obtain customer satisfaction feedback and enhance communications with customers.	DS	N	Y	Completed.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
28	Continue to upgrade and renovate aging City facilities that include buildings, parks, public spaces, subject to available funding.	PW	Y	Y	<p>Golf Course Fencing project started on Feb 3rd. Working on rehabilitation of roof at fire station 3. Roofing repair at 555 Industrial Park Drive. WQCF breakroom and training room project progressing. Bid package will be going for the Woodward Splash Pad Project by the beginning of March. Community Garden on Center St and Poplar is progressing. Tree work on the Tidewater Trail with plan review of resurfacing to follow. Facilities Driveway renovation has been completed, project will be closed out soon. Woodward dumpster nearing completion. Additional lighting at Woodward to be completed upon arrival of fixtures that are on backorder. Evans Park improvements in the planning stages. Additional lighting at Tony B Marshal Park in progress.</p>
29	Implement increased level of Golf Course maintenance utilizing the updated fees.	PW	Y	Y	<p>Golf Pass Play increase approved by City Council 12/3/2024. Golf Course Fencing project started on Feb 3rd. Project Cart Path and Curb Installation - Phase I going to City Council for appropriation of funds on 3/4. 2 replacement mowers on agenda for 3/4 City Council Meeting.</p>

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
30	Perform large scale asphalt repair on key roadways.	PW	Y	Y	Continuing to grind transverse and longitudinal cracks in neighborhoods. Installing traffic calming devices, signs, and stipes as determined by the Traffic Solutions Committee. Identification of projects to be completed during the upcoming paving season.
31	Continue conversion of small fossil fuel engines to electric.	PW	Y	Y	Ongoing
32	Replacement of aging and non-compliant equipment to increase efficiency and productivity.	PW	Y	Y	In progress

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
33	Implement weekly collection of trash, recycling, and organics.	PW	Y	Y	Completed.
34	Locate and Acquire Property for Manteca's Transit Bus Facility Yard.	PW	Y	Y	Study and analysis ongoing. Transit will continue to evaluate property in anticipation of facility needs.
35	Continue working with San Joaquin Regional Rail Commission (SJRRRC) to complete design plans for the Parking Lot Expansion Project at the Transit Facility in anticipation of ACE.	PW	Y	Y	ongoing
36	Implement automated meter reading infrastructure and software.	PW	Y	Y	In progress
37	Install Smart Lids on sanitary sewer maintenance holes to prevent sanitary sewer overflow.	PW	Y	Y	Will request additional funding to install more lids in upcoming FY Budget.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
38	Lighting at Woodward Park basketball area.	PW	N	Y	Waiting on lights to arrive.
39	Design for splash pad at Woodward Park.	PW	N	Y	Construction documents underway. Approval of invitation of bid was granted by City Council on 2/4.
40	Procurement and implement use of new thermoplastic machine and trailer.	PW	N	Y	Project complete.
41	Conduct quarterly clean-up events.	PW	N	Y	Dates are set for 2025 District 2- Feb 22nd District 1- April 12th District 3- Aug 9th District 4- Nov 22nd
42	Overhaul Solid Waste safety program to include updated protocols, Standard Operating Procedures (SOPs), training materials, and resources.	PW	N	Y	Program will be launching end of February 2025. Consulting firm had an issue which has pushed the launch date.
43	Negotiate and execute more favorable contracts for tipping (disposal) fees of recycling, organic, and food waste.	PW	N	Y	Drafting a RFI for surrounding facilities on organics, recycling and municipal solid waste. Had initial meeting with San Joaquin County with their draft language for a contract. Continuing talks with Republic, Waste Management and recycling facilities in surrounding areas.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
44	Complete 2024 Federal Transit Administration (FTA) review to ensure compliance with all Federal regulation.	PW	N	Y	Once Single Audit is complete need to submit proof to FTA.
45	Create new routes and/or modify existing routes to service more area(s) within City Limits.	PW	N	Y	In process of updating our Short Range Transit Plan. Held community meetings, evaluated statistics, and reviewing findings. Transit is looking to expand service, as identified at the meetings. The southern section of the city is in need of additional service.
46	Transit Center upgrades; carpet and flooring, cameras, lighting, repair of solar panels, and other enhancements.	PW	N	N	Ongoing.
47	Water Master Plan/fee increase communitywide education and outreach.	PW	N	Y	Public Hearing to be held on 3/18.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
48	Reduce the amount of annual water loss through advanced metering analytics, hydrant check valves, recording of quantity of water flushed for water quality purposes, and ensure meter accuracy.	PW	N	Y	Meters are being converted to the advanced metering analytic platform so more customers have access to the advanced data logging.
49	Maintain minimum of 40 PSI at all times throughout the water distribution system.	PW	N	Y	This is an annual goal. Repairs to wells and variable frequency drives (vfd) over the past several years have led to increase of reliability in water flow and pressure.
50	Reduce energy consumption through infrastructure improvements and gains in operational efficiency.	PW	N	Y	This goal ties into a lot of the improvements that are being made; charging station at Transit and repairs to their solar system, grants for low carbon emissions vehicles, installing updated meter reading components to utilize advanced metering analytic software, roof and HVAC improvements, and many more.
51	Increase reliability of critical infrastructure to ensure continuance of operations.	PW	N	N	The Mellon Avenue is impacted by a SSJID line, reducing its functionality, staff is working on solutions.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
52	Continue to improve and upgrade storm pumps and pump stations.	PW	N	Y	Continuing to evaluate efficiencies.
53	Procure and install battery back up systems for traffic signals.	PW	Y	N	Will work with Finance and CMO to determine funding source and viability of project(s) for battery backup systems.
54	Purchase first Zero Emission Vehicle for Dial-A-Ride (DAR) service and install supporting infrastructure.	PW	N	N	Completed.
55	Implement dual power-supply schedule for switches, including end-of-life. Phase I: Replace single-power supply switches that are currently end-of-life with dual-power supply switches. Phase 2: As remaining single-power switches reach end-of-life, replace them with dual-power supply switches, per Grand Jury findings recommendation.	IT	Y	Y	No updates.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
56	Add redundancy to DOJ/CLETS connection.	IT	Y	N	No updates.
57	Implement new Disaster Recovery (DR) plan.	IT	Y	N	No updates.
58	Implement Accela permitting system.	IT/DS	Y	Y	Public outreach via zoom sessions is continuing monthly to ensure customers are comfortable with the new software.
59	Secure additional IT staffing.	IT	N	N	Completed.
60	Upgrade City Hall campus and remote site fiber.	IT	N	Y	No updates.



City Council Goals & Priorities Work Plan - FY 2024-2025

Goal 2: Economic Development & Vitality

Objective: Support business retention, attraction, and expansion efforts, downtown revitalization, community partnerships, and ways to enhance citywide revenue streams.

Goal 2 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
1	Bring three Cannabis Community Benefit Agreements to Council for adoption.	CMO	Y	Y	Completed.
2	Receive majority voter approval from downtown Manteca property owners for the creation of a formal Downtown Manteca Special Assessment Property Based Improvement District (PBID) and begin the process of creating formal non-profit organization to manage the new Property Improvement District in Downtown Manteca.	DS	Y	Y	Completed.
3	Market and promote the Family Entertainment Zone (FEZ) for development opportunities that increase tourism, improve the quality of life for Manteca residents, and generate tax revenue for the City.	DS	Y	Y	City is working to finalize the conceptual design of the FEZ. Concurrently, Economic Development staff and City Council continue to promote the FEZ to prospective developers, businesses, and brokers.
4	Finalize Fiber Master Plan.	DS	Y	Y	Completed.
5	Complete FEZ Master Plan update.	DS	Y	Y	In progress.

Goal 2 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
6	Revisit Economic Strategic Plan and develop a work plan for staff.	DS	Y	Y	In progress.
7	Select and fund a consultant to create the Downtown Specific Plan.	DS	Y	N	Submitted a request for funding this consultant as part of a capital request as part of the budget process.
8	Complete the Climate Action Plan Update.	DS	Y	Y	Draft is currently being reviewed by staff and internal stakeholders call is scheduled for 2/4/2025
9	In conjunction with the City Attorney's Office, adopt Digital Billboard Policy and/or applicable City ordinance.	DS/ CAO	Y	Y	In progress.



City Council Goals & Priorities Work Plan - FY 2024-2025

Goal 3: Public Safety

Objective: Support law enforcement, fire protection, and the maintenance and improvement of public safety infrastructure.

Goal 3 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
1	Continue to seek federal and state funds to provide equipment and manpower at little or no cost to the city.	PD	Y	Y	JAG, OTS and ABC received. Pending Gary Sinise and harder Earmarks
2	Complete Strategic Plan for Police Department.	PD	Y	Y	Completed in May 2024
3	New position requests by budgetary request, Measure M, COPS grant, sales tax measure: - FTE (6) six police officers - (2) two for Patrol funded through COPS grant, Measure M - (2) two for SCU - General Fund - (1) one ORC - General Fund - (1) Detective - General Fund - FTE Community Service Officer (Traffic) - General Fund, red light camera revenue - FTE Dispatcher - General Fund - FTE Records Clerk - General Fund	PD	N	Partially	Moved to Staffing Goal
4	Continue to provide timely response to all requests for police service.	PD	Y	Y	Ongoing and improving
5	Maintain a proactive zero-tolerance approach to gang and drug enforcement.	PD	Y	Y	Continuous and Ongoing
6	Continue to build relationships in the community through community-oriented policing, community involvement and outreach.	PD	Y	Y	In progress and same as other months.
7	Complete overhaul of Fire Department communications infrastructure.	FIRE	Y	Y	In progress.
8	Purchase 2 Type 1 Fire Engines (up from 1 Engine requested in 22) at approximately \$1.2 million each with potential funding from AFG Grant .	FIRE	Y	Y	Expected delivery in fall 2025

Goal 3 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
9	Secure equipment for the new Aerial Tiller Truck.	FIRE	Y	Y	Complete
10	Apply for more grants (SAFER & AFG Grant).	FIRE	Y	Y	Continuing to apply
11	Hire 1 Administrative Captain.	FIRE	N	N	Moved to Staffing Goal.
12	Hire 9 personnel to staff second company at Station 2. - Funding from Measure M, tax measure, grants.	FIRE	N	N	Moved to Staffing Goal.
13	Acquire land for Fire Station 6. Funding sought through partnerships, General Fund, public facility fee.	FIRE	N	N	Ongoing



City Council Goals & Priorities Work Plan - FY 2024-2025

Goal 4: Expand Homelessness and Housing Options/ Solutions

Objective: Formulate partnerships and initiate the development of the Low Barrier Navigation Center planned for 682 S. Main Street.

Goal 4 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
1	Develop a Homeless Action Plan (HAP) outlining long term goals and priorities that includes community buy-in and best practices.	CMO	Y	Y	Staff continues to work with RPM Team on final draft.
2	Develop a scope of work and find a service provider for 555 Industrial Park Dr. and release RFQ for progressive design-build for the Low Barrier Navigation Center planned for 682 Main St.	CMO	Y	Y	Third dorm has been delivered and RFQ is in progress for Navigation Center.
3	Establish 555 Industrial Park Dr. as a fully mobile/operational site with dormitories and services.	CMO	Y	Y	Completed.
4	Implement an affordable housing strategy.	CMO/DS	Y	N	Work on the Affordable Housing Nexus Study Fee update is scheduled to begin with the consultant team this month.
5	Seek funding for the Navigation Center construction and ongoing operations.	CMO	Y	Y	Ongoing.
6	Continue to work with local officials, lobbyist, city council, and community partners on homelessness initiatives and opportunities.	CMO	Y	Y	Ongoing.



City Council Goals & Priorities Work Plan - FY 2024-2025

Goal 5: Stabilize City Finances

Objective: Complete audits and financial reports, fee studies, update fiscal policies and practices.

Goal 5 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
1	Continue sales tax measure education.	CMO	Y	Y	Completed.
2	General Tax Measure on 2024 ballot.	CMO	Y	Y	Completed.
3	Complete FY 2023 Audit & ACFR.	FIN	Y	Y	Completed.
4	Fill Finance Department vacancies in vital positions.	FIN	Y	Y	Moved to Staffing Goal.
5	Monitor Fund Balances.	FIN	Y	Y	Completed
6	Evaluate Finance Department policies and procedures.	FIN	Y	Y	Staff plans to have an updated Revenue/Cash Management Policy, Travel Policy and Purchasing Policy by end of Calendar Year 2025.
7	Complete FY 2024 Audit & ACFR.	FIN		Y	Anticipated completion in June 2025.
8	Adopt the FY 25-26 Annual Budget.	FIN		Y	To be completed by June 2025.
9	Seek additional community partnerships, collaborations, and grant funding.	REC	Y	N/A	Ongoing

Goal 5 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
10	Grant funding opportunities.	ENG	Y	Y	Secured over \$13M In New Grant Monies for various project in the last 12 months.
11	Address pension and OPEB (analysis and solutions).	FIN	Y	Y	Staff have been exploring ways to address the City's pension and OPEB liabilities
12	Launch ClearGov fiscal transparency application.	FIN	Y	Y	Completed



City Council Goals & Priorities Work Plan - FY 2024-2025
Other Goals and Priorities Identified by the City Council & Staff

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
1	Continue to make mental and physical health a priority for all City staff.	CMO	N	N/A	Ongoing.
2	Continue Municipal Code Review and Revisions.	CAO	Y	Y	Ongoing.
3	Continue to bring more work into the City Attorney's Office (CAO), including, but not limited to: Arbitrations, non-insurance complaints, Code Enforcement matters (quality of life and new ordinances), labor negotiations and related personnel administrative matters, and mediations. Staff all publicly noticed meetings and commissions.	CAO	Y	Y	Ongoing.
4	Revise staffing by looking at Deputy City Attorney and Legal Assistant positions.	CAO	N	Y	Moved to Staffing Goal.
5	Implement Records Management CIP.	CCO	Y	Y	Ongoing.
6	Review and dispose of all offsite records' boxes for all departments: destroy records that have met retention and store permanent and vital records at Corodata records storage facility.	CCO	Y	Y	In progress. Estimated completion end of June 2026.

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
7	Support 2024 Council elections for Districts 1 & 2.	CCO	N	Y	Completed
8	Host Youth in Government Day for the third year in a row.	CCO	N	Y	Completed
9	Host Boards and Commissions Mixer for the second year in a row.	CCO	N	Y	Completed
10	Update Recreation Services Department Master Plan.	REC	Y	N	In progress.
11	Establish easier accessibility to the departments information and resources.	REC	Y	Y	In progress.
12	Complete recreation staff reorganization plan subject to budget process.	REC	Y	N	Moved to Staffing Goal.
13	Create Capital Improvement Plans (CIPs) for aging Recreation facilities including: Golf Course Clubhouse, Tennis Center, Northgate Community Park, Lincoln Community Park, and Woodward Community Park.	REC	N	N	In progress.

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
14	Draft ADA Transition plan .	HR	Y	N	Provided Caltrans responses to the City's status; additional work is needed for evaluation of City facilities, streets, and need to finalize policy
15	Work in conjunction with Public Works to update Injury Illness Prevention Program (IIPP).	HR	Y	Y	Met with unions and finalizing updates based on feedback and agreed terms
16	Provide safety specific training in an effort to reduce workers compensation injuries.	HR	Y	Y	Distributed risk advisory communication regarding Tree & Landscaping Maintenance
17	Host Annual Health & Safety Fair.	HR	Y	Y	Same as September
18	Finalize and implement updated Rules & Regulations.	HR	Y	Y	Met with unions and finalizing updates based on feedback and agreed terms
19	Host job fairs.	HR	Y	Y	One planned for March 2025
20	Conduct "stay" interviews.	HR	Y	Y	Never started due to other priorities.

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
21	Assure Compliance with all Labor, OSHA, and Employment Regulations.	HR	N	Y	Ongoing. IIPP will be updated once all policies are approved.
22	Finalize and implement updated Administrative Rules and Regulations, and Personnel Policies.	HR	N	Y	Removed due to redundancy with Item 18.
23	Implement employee development training opportunities.	HR	N	Y	February 20th - Supervisory training: "Nuts & Bolts: Navigating Common Legal Risks for the Front-Line Supervisor"
24	Complete ADA Transition Plan.	HR	N	N (HR had to move funds to cover costs of renewed contract w/ DAC consultants)	Removed due to redundancy with Item 14.
25	Encourage and support employee engagement.	HR	N	Y	Pizza party for HR and Payroll staff to celebrate issuance of W-2 forms and 1095-C forms on-time, and with minimal errors due to extensive auditing prior to issuance



City Council Goals & Priorities Work Plan - FY 2024-2025

Staffing Goals

The staffing goals within the Work Plan have been consolidated into a single area, as they are primarily focused on internal operations.

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025
1	Evaluate staffing space needs in Engineering Department.	ENG	N	N	Expanding Engineering offices to former Recreation building.
2	New position requests by budgetary request, Measure M, COPS grant, sales tax measure: · FTE (6) six police officers · (2) two for Patrol - funded through COPS grant, Measure M · (2) two for SCU - General Fund · (1) one ORC - General Fund · (1) Detective - General Fund · FTE Community Service Officer (Traffic) - General Fund, red light camera revenue · FTE Dispatcher - General Fund · FTE Records Clerk - General Fund	PD	N	Partially	The positions not granted in FY 24-25 will be brought back in FY 25-26. Both of the COPS Grant positions are filled.
3	Hire 1 Administrative Captain.	FIRE	N	N	In progress.
4	Hire 9 personnel to staff second company at Station 2. - Funding from Measure M, tax measure, grants.	FIRE	N	N	Pending Funding
5	Fill Finance Department vacancies in vital positions.	FIN	Y	Y	Completed
6	Revise staffing by looking at Deputy City Attorney and Legal Assistant positions.	CAO	N	Y	Completed.
7	Complete recreation staff reorganization plan - subject to budget process.	REC	Y	N	Ongoing.