

Councilmember:



CITY OF MANTECA

City Manager's Office

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|---|--------------------------------|
| City Manager's Office | | |
| Bring 3 Cannabis Community Benefit Agreements to Council for adoption. | Goal 2 - Economic Development & Vitality | In progress. |
| General Tax Measure on 2024 Ballot. | Goal 1 - Stabilize City Finances | In progress. |
| Revise property tax sharing agreement with San Joaquin County. | Goal 1 - Stabilize City Finances | To be completed by March 2024. |
| Homelessness | | |
| Develop a Homeless Action Plan (HAP) outlining long term goals and priorities that includes community buy-in and best practices. | Goal 3 - Expand Homelessness & Affordable Housing Options | In progress. |
| Develop a scope of work and find a service provider for 555 Industrial Park Dr. and the upcoming Low Barrier Navigation Center planned for 682 Main St. | Goal 3 - Expand Homelessness & Affordable Housing Options | In progress. |
| Establish 555 Industrial Park Dr. as a fully mobile/operational site with dormitories and services. | Goal 3 - Expand Homelessness & Affordable Housing Options | In progress. |
| Provide the community with educational workshops to learn more about the City's response to homelessness and how to support. | Goal 3 - Expand Homelessness & Affordable Housing Options | Completed and ongoing. |
| Priorities/Needs for FY 2024-2025 | | |
| City Manager's Office | | |
| Plan and implement Manteca Leadership Academy for employees. | | |
| Initiate a citywide facility study. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Issue a citywide Budget in Brief video. | Goal 5 - Stabilize City Finances | |
| Revisit and evaluate staffing needs in the City Manager's Office. | | |
| Continue sales tax measure education. | Goal 5 - Stabilize City Finances | |
| Track and report on progress of Council Goals and Priorities. | | |
| Continue to make mental and physical health a priority for all City staff. | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |

Councilmember:



CITY OF MANTECA

City Attorney's Office

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|--|-------------------------------|-----------------------|
| Municipal Code Review and Revisions. | | Ongoing. |
| Review and Revise City Contract templates. | | Ongoing. |
| 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. | | Ongoing. |
| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
| Municipal Code Review and Revisions. | | |
| Revise staffing by looking at Deputy City Attorney and Legal Assistant positions. | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |

Councilmember:



CITY OF MANTECA

Legislative Services/ City Clerk Department

FY 2024-2025 Priorities/ Needs List

| <i>Priorities/Needs for FY 2023-2024 (Carry over or removal)</i> | <i>Council Goals FY 23-24</i> | <i>Status</i> |
|---|-------------------------------|--|
| Records Management CIP (estimated closure June 30, 2023). | | Ongoing. Estimated completion end of 2024. |
| 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. | | In progress. Estimated completion end of 2025. |
| <i>Priorities/Needs for FY 2024-2025</i> | <i>Council Goals FY 24-25</i> | <i>Selection Area</i> |
| Support 2024 Council elections for Districts 1 & 2. | | |
| Host Youth in Government Day for the third year in a row. | | |
| Host Boards and Commissions Mixer for the second year in a row. | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |

Councilmember:



CITY OF MANTECA

Finance Department

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|--|--|-----------------------|
| Complete FY 2021 Audit. | Goal 1 - Stabilize City Finances | Completed. Remove. |
| Complete FY 2022 Audit. | Goal 1 - Stabilize City Finances | Completed. Remove. |
| Complete FY 2023 Audit. | Goal 1 - Stabilize City Finances | In progress. |
| Fill vacancies in vital positions. - General Fund. | Goal 1 - Stabilize City Finances | Ongoing. |
| Monitor Fund Balances. | Goal 1 - Stabilize City Finances | Ongoing. |
| Evaluate Department policies & procedures. | Goal 1 - Stabilize City Finances | In progress. |
| Enhance customer experiences. | Goal 5 - Expand Quality of Life Services | Completed. Remove. |
| | | |
| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
| Complete FY 22-23 Audit & ACFR. | Goal 5 - Stabilize City Finances | |
| Lead and participate in infrastructure financing opportunities (e.g. Water, Wastewater, public and civic facilities, etc.) as a result of fee studies and updates. | Goal 5 - Stabilize City Finances | |
| Evaluate and update various financial policies/procedures. | Goal 5 - Stabilize City Finances | |
| Complete FY 23-24 Audit & ACFR. | Goal 5 - Stabilize City Finances | |
| Adopt the FY 25-26 Annual Budget. | Goal 5 - Stabilize City Finances | |
| | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |



CITY OF MANTECA

Police Department

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|--|---|
| New position requests by budgetary request, Measure M, COPS Grant, sales tax measure: | Goal 5 - Expand Quality of Life Services | |
| · FTE (6) six police officers | | |
| · (2) two for Patrol | | Completed. |
| · (2) two for SCU | | Remove. Funding needed. |
| · (1) one ORC | | Remove. Funding needed. |
| · (1) one Traffic/DUI Officer | | Remove. Funding needed. |
| · FTE Lieutenant position for the Services Division | | Remove. Funding needed. |
| · FTE Community Service Officer (Traffic) | | Remove. Funding needed. |
| · FTE Rescue Coordinator (Animal Services) | | Completed. |
| · FTE Code Enforcement Aide | | Completed. |
| · FTE Code Enforcement Officer | | Remove. Funding needed. |
| Reduce crime and increase the public's safety through proactive policing by implementing the following objectives: | | |
| Continue to provide timely response to all requests for police service. | Goal 5 - Expand Quality of Life Services | Remove. Operational item. |
| Maintain a proactive zero-tolerance approach to gang and drug enforcement. | Goal 5 - Expand Quality of Life Services | Remove. Operational item. |
| Change Patrol schedule to a "Team Concept." | Goal 5 - Expand Quality of Life Services | Completed. |
| Improve mental and physical well in the workplace culture of the Police Department. | Goal 5 - Expand Quality of Life Services | Remove. Operational item. |
| Continue to utilize the crime analyst in criminal intelligence and designated policing. | Goal 5 - Expand Quality of Life Services | Remove. Operational item. |
| Continue to build relationships in the community through community oriented policing, community involvement and outreach. | Goal 5 - Expand Quality of Life Services | Ongoing. |
| Continue to provide excellent customer service to the public while striving to better our relationship on a daily basis by concentrating on our daily contacts with the public. | Goal 5 - Expand Quality of Life Services | Remove. Operational item. |
| Continue to seek federal and state funds to provide equipment and manpower at little or no cost to the city. | Goal 1 - Stabilize City Finances | Ongoing. |
| Complete Strategic Plan for Police Department. | | Ongoing. To be completed by April 2024. |

Councilmember:



CITY OF MANTECA

Police Department

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
|--|------------------------|----------------|
| 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 | Goal 3 - Public Safety | |
| Reduce crime and increase the public's safety through proactive policing by implementing the following objectives: | Goal 3 - Public Safety | |
| Continue to provide timely response to all requests for police service. | Goal 3 - Public Safety | |
| Maintain a proactive zero-tolerance approach to gang and drug enforcement. | Goal 3 - Public Safety | |
| Support mental and physical health of Police Department staff. | Goal 3 - Public Safety | |
| Continue to utilize the crime analyst in criminal intelligence and designated policing. | Goal 3 - Public Safety | |
| Continue to build relationships in the community through community-oriented policing, community involvement and outreach. | Goal 3 - Public Safety | |
| Continue to provide excellent customer service to the public while striving to better our relationship on a daily basis by concentrating on our daily contacts with the public. | Goal 3 - Public Safety | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |

Councilmember:



CITY OF MANTECA

Fire Department

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|--|---|---|
| Complete overhaul of communications infrastructure. | Goal 4 - Plan for Updating Infrastructure and Facilities | Ongoing. |
| 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 . | Goal 5 - Expand Quality of Life Services | Approved in FY 23-24. To be funded in FY 24-25. |
| Hire 6 Firefighters (up from 3 requested in 22) in anticipation of New Tiller Truck arrival in 2024 by budgetary request, Measure M, SAFER grant, sales tax measure. | Goal 5 - Expand Quality of Life Services | Ongoing. |
| Prevention vehicle. | Goal 5 - Expand Quality of Life Services | Completed. |
| Equipment for the new Aerial Tiller Truck. | Goal 5 - Expand Quality of Life Services | Ongoing. Funded. |
| Apply for more grants (SAFER & AFG Grant). | Goal 1 - Stabilize City Finances | Ongoing. |
| Hire 1 Administrative Captain. | | Ongoing. Funding needed. |
| Complete deferred maintenance at Fire Station 1 and 3. - Funding from public facility fees, Fire fees, and tax measure. | | Ongoing. |
| Draught Tolerant landscaping at Station 1, 3 and 4. | | Completed Station 3. |
| | | |
| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
| Complete communications infrastructure overhaul/upgrade. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Purchase two Type 1 fire engines. - Acquire by 2028. Funding from Fire fees and tax measure. | Goal 3 - Public Safety | |
| Hire 9 personnel to staff second company at Station 2. - Funding from Measure M, tax measure, grants. | Goal 3 - Public Safety | |
| Apply for SAFER Grant (9 positions). | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Apply for AFG Grant (SCBA change out). - Ongoing. Working with lobbyist to secure grant. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Acquire land for Fire Station 6. Funding - partnerships, General Fund, public facility fee. | Goal 3 - Public Safety | |
| Apply for Raymus Foundation Grant (Rescue Boat and support vehicle). | Goal 3 - Public Safety | |
| Evaluate potential Fire Training site. | Goal 3 - Public Safety | |
| Purchase one administrative staff vehicle. | Goal 3 - Public Safety | |
| Purchase used Type 1 engines to supplement reserve fleet. | Goal 3 - Public Safety | |
| Complete deferred maintenance at Fire Station 1 and 2. | Goal 3 - Public Safety | |
| Hire one administrative Captain. | Goal 3 - Public Safety | |
| Purchase drone for Fire Prevention. | Goal 3 - Public Safety | |
| | | |
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| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |



CITY OF MANTECA

Engineering Department

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|--|---|
| SR120/McKinley Interchange Project construction (\$34M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion Spring 2024. |
| Water/Wastewater Master Plans & Rate Studies (\$2M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Master Plans anticipated completion March 2024. Rate Studies anticipated completion July 2024. |
| WQCF interim capacity improvements (\$8M ARPA) – Design. | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion Spring 2026. |
| WQCF unfunded interim capacity improvements (\$25M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. |
| PFIP update for sewer, water, storm and transportation. | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. |
| Storm Drain Zone 36/39 design, environmental, permitting, & construction (\$23M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion December 2024. |
| Citywide Cure-In-Place-Pipe Sewer Pipes Liner project (\$9M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. |
| Pavement Maintenance (\$5M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. |
| Well 29 TCP Mitigation (\$2.5M) – Design. | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion Summer 2025. |
| Nile Garden School Well 30 Water Supply Project (\$5M State Grant) – Design. | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion Summer 2025. |
| Airport Way/120 DDI Project Study Report (PSR) (\$250k grant); Environmental Document (\$2M Measure K). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion December 2025. |
| Main St./120 DDI PSR (\$250k grant); Environmental Document (\$2M Measure K). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion December 2025. |
| SR99/120 Improvement Project Phase IA – Partnership with Caltrans (\$65M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. |
| French Camp Outlet Canal (FCOC) Capacity Analysis and recommended improvements project (\$5M). | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion Summer 2024. |



CITY OF MANTECA

Engineering Department FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|--|--|
| <p>Highway Safety Improvement Program (HSIP) - federally funded projects:</p> <ul style="list-style-type: none"> • Citywide Traffic Signal (\$2.4M), Traffic Signs (\$2.2M) Improvements • Main St & Yosemite Ave Improvement Design and Construction (\$2.9M) • Local Roadway Safety Plan (LRSP) for future federal funding eligibility | <p>Goal 4 - Plan for Updating Infrastructure and Facilities</p> | <p>Estimated completion for projects: Citywide Traffic Signal - Summer 2025 Traffic Sign Improvements - Fall 2024 Main St. Improvement Design and Construction - Late 2024 Yosemite Area Improvement Design and Construction - Spring 2025 Local Roadway Safety Plan -Completed</p> |
| <p>Potential CIP's Pavement Restoration: Lathrop Rd. (Union to Hwy 99); Louise Ave. (Main to Hwy 99); Shasta Park area streets; Yosemite Ave. (UPRR to Airport); Industrial/Spreckels (Main to Yosemite); Airport Way widening (Wawona to Crom); Woodward Ave. (Main to Pillsbury).</p> | <p>Goal 4 - Plan for Updating Infrastructure and Facilities</p> | <p>Louise Ave (Main Street to HWY 99) - late 2024. Lathrop Road (Union Road to HWY 99) - late 2024.</p> |
| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
| <p>Evaluate staffing space needs.</p> | <p>Goal 1 - Plan for Updating City Infrastructure and Facilities</p> | |
| <p>NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan.</p> | | |



CITY OF MANTECA

Development Services Department

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|---|--|
| Planning/ Building Divisions | | |
| Implement an affordable housing strategy. | Goal 3 - Expand Homelessness & Affordable Housing Options | Ongoing. Consider moving to Housing & Homeless Division. |
| Select and fund a consultant to create the Downtown Specific Plan after PBID approval. | Goal 2 - Economic Development & Vitality | Completed. Remove. |
| Complete the General Plan Update. | | In progress. |
| Begin process for a comprehensive Zoning Code Update. | | The Zoning Code Update will proceed once the General Plan Update is adopted. |
| Implement new permitting software. | | In progress. |
| Economic Development Division | | |
| 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. | Goal 2 - Economic Development & Vitality | In progress. |
| Market and promote the FEZ for development opportunities that increase tourism, improve the quality of life for Manteca residents, and generate tax revenue for the City. | Goal 1 - Stabilize City Finances | In progress. |
| Finalize Fiber Master Plan. | Goal 1 - Plan for Updating City Infrastructure and Facilities | In progress. Estimated completion June 2024. |
| Priorities/Needs for FY 2024-2025 | | |
| | Council Goals FY 24-25 | Selection Area |
| Adopt a Public Art Policy. | Goal 2 - Economic Development & Vitality | |
| Evaluate and propose a Fiber and Wireless Ready Construction Policy. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Evaluate and propose a Dig Once Policy. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Establish a process to obtain customer satisfaction feedback and enhance communications with customers. | | |
| Adopt the Housing Element. | Goal 2 - Economic Development & Vitality | |
| Conduct public outreach and public workshops to assist in the permit software implementation. | | |
| In conjunction with the City Attorney's Office, adopt Digital Billboard Policy and/or applicable City ordinance. | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |

Councilmember:



CITY OF MANTECA

Public Works Department FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|--|--|---|
| Operations and Maintenance: | | |
| Continue to upgrade and renovate aging City facilities that include building, parks, public spaces, and more subject to budget funding. | Goal 4 - Plan for Updating Infrastructure and Facilities | Ongoing. |
| Implement increased level of Golf Course maintenance utilizing the updated fees. | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. |
| Perform large scale asphalt repair on key roadways. | Goal 4 - Plan for Updating Infrastructure and Facilities | Ongoing. Completed sections on Spreckles Ave., Center St., Union Rd., Yosemite Ave. and others will be completed in FY 24-25. |
| Continue conversion of small fossil fuel engines to electric. | | Ongoing. |
| Replacement of aging and non-compliant equipment to increase efficiency and productivity. | | Ongoing. |
| Solid Waste: | | |
| Implementation of new Solid Waste Rates. | Goal 1 - Stabilize City Finances | Completed. Remove. |
| Deploy commercial food waste and food recovery programs. | Goal 4 - Plan for Updating Infrastructure and Facilities | Completed. Remove. |
| Implement weekly collection of trash, recycling, and organics. | Goal 5 - Expand Quality of Life Services | In progress. Estimated completion December 2024. |
| Transit: | | |
| Locate and Acquire Property for Manteca's Transit Bus Facility Yard. | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. |
| 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. | Goal 4 - Plan for Updating Infrastructure and Facilities | Ongoing. Estimated completion 2025. |
| Provide outstanding trip experiences for Fixed Route Services and Dial-A-Ride/Paratransit for all passengers taking the local transit system. | Goal 5 - Expand Quality of Life Services | Remove. Ongoing operational item. |
| Water Resources: | | |
| Water: | | |
| Implement automated meter reading infrastructure and software. | Goal 4 - Plan for Updating Infrastructure and Facilities | Ongoing. |
| Wastewater: | | |
| Install Smart Lids on sanitary sewer maintenance holes to prevent sanitary sewer overflow. | Goal 4 - Plan for Updating Infrastructure and Facilities | In progress. Estimated completion August 2024. |
| Start up and program optimization of Glycerin System. | Goal 4 - Plan for Updating Infrastructure and Facilities | Completed. Remove. |



CITY OF MANTECA

Public Works Department FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
|---|--|----------------|
| Operations and Maintenance: | | |
| All Areas but mostly Parks: Replacement of small internal combustion power tools to comply with California regulation. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Building Maintenance: Continue to replace HVAC and roofs at multiple facilities. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Continue drought tolerant landscape renovations in public spaces. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Install cricket pitch/field at Doxy Park. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Lighting at Woodward Park basketball area. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Lighting for tennis courts on Center St. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Design for splash pad at Woodward Park. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Inclusive playground equipment at Northgate Park. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Procurement and implement use of new thermoplastic machine and trailer. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Continue larger scale paving projects. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Solid Waste: | | |
| Implement routing software to ensure efficiency of existing routes and implementation of new routes. The software may also be used for enforcing compliance of residential contamination, possible integrating artificial intelligence. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Conduct quarterly clean-up events. | | |
| Implement reporting and compliance software to streamline processes while ensuring the City and local businesses are in compliance of all State Mandates. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Overhaul Solid Waste safety program to include updated protocols, Standard Operating Procedures (SOPs), training materials, and resources. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Negotiate and execute more favorable contracts for tipping (disposal) fees of recycling, organic, and food waste. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Complete procurement of new sweeper through Congestion Mitigation and Air Quality (CMAQ) improvement grant funding. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Transit: | | |
| Complete 2024 Federal Transit Administration (FTA) review to ensure compliance with all Federal regulation. | Goal 5 - Stabilize City Finances | |
| Purchase 1st Zero Emission Vehicle for Dial-A-Ride (DAR) service and install supporting infrastructure. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Create new routes and/or modify existing routes to service more area(s) within City Limits. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Transit Center upgrades; carpet and flooring, cameras, lighting, repair of solar panels, and other enhancements. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |



CITY OF MANTECA

Public Works Department FY 2024-2025 Priorities/ Needs List

| Water Resources: | | <i>Selection Area</i> |
|---|--|-----------------------|
| Water: | | |
| Water Master Plan/fee increase communitywide education and outreach. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Continue success with water conservation education and outreach. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Ensure all backflows tested and certified annually. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Finish installation of sanitary water sample stations. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Replace two more variable frequency drives at water well sites. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| 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. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Maintain minimum of 40 PSI at all times throughout the water distribution system. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Wastewater: | | |
| Wastewater Master Plan/fee increase communitywide education and outreach. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Reduce energy consumption through infrastructure improvements and gains in operational efficiency. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Attained new Environmental Laboratory Accreditation Program (ELAP) certification. Will amend certificate to include additional methods of sample analysis to save money for the Water and Wastewater Divisions. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Utilization of newly implemented electronic maintenance and repair manuals. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Increase reliability of critical infrastructure to ensure continuance of operations. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Ensure National Pollutant Discharge Elimination Systems (NPDES) Permit compliance throughout the year and start working on NPDES Permit update and Report of Waste to Discharge Permit update. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Expansion of Industrial Pre-Treatment and Fats, Oils, Grease (FOG) programs and continued public outreach efforts. | Goal 1 & 5 - Plan for Updating City Infrastructure and Facilities; Stabilize City Finances | |
| Storm: | | |
| Continue to improve and upgrade storm pumps and pump stations. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |



CITY OF MANTECA

IT & Innovation Department FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|--|---|
| <p>Upgrade remaining end-of-life switches. Implement dual power-supply schedule for switches, including end-of-life. Phase 1: 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.</p> | <p>Goal 4 - Plan for Updating Infrastructure and Facilities</p> | <p>To be initiated in FY 24-25 and will be renamed to: Implement dual power-supply schedule for switches, including end-of-life. <u>Phase 1:</u> Replace single-power supply switches that are currently end-of-life with dual-power supply switches. <u>Phase 2:</u> As remaining single-power switches reach end-of-life, replace them with dual-power supply switches, per Grand Jury findings recommendation.</p> |
| <p>Add redundancy to DOJ/CLETS connection.</p> | <p>Goal 4 - Plan for Updating Infrastructure and Facilities</p> | <p>This is not an option at this time. However, the legacy T-1 connection to DOJ is now a fiber optics connection.</p> |
| <p>Implement new Disaster Recovery (DR) plan.</p> | | <p>Estimated completion December 2025.</p> |
| <p>Implement Accela permitting system.</p> | <p>Goal 4 - Plan for Updating Infrastructure and Facilities</p> | <p>In progress.</p> |
| <p>Commission Fiber Master Plan.</p> | <p>Goal 4 - Plan for Updating Infrastructure and Facilities</p> | <p>Ongoing.</p> |
| | | |
| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
| <p>Secure additional IT staffing.</p> | | |
| <p>Implement dual power-supply schedule for switches, including end-of-life.</p> | <p>Goal 1 - Plan for Updating City Infrastructure and Facilities</p> | |
| <p>Upgrade City Hall campus and remote site fiber.</p> | <p>Goal 1 - Plan for Updating City Infrastructure and Facilities</p> | |
| | | |
| <p>NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan.</p> | | |

Councilmember:



CITY OF MANTECA

Recreation & Community Services Department

FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|---|--|
| Seek additional community partnerships, collaborations, and grant funding. | Goal 1 - Stabilize City Finances | Ongoing. |
| Create new and enhance existing community events. | Goal 5 - Expand Quality of Life Services | Completed. Remove. |
| Update Department Master Plan. | Goal 5 - Expand Quality of Life Services | In progress. |
| Establish easier accessibility to the departments information and resources. | | In progress. Estimated completion February 2024. |
| Complete recreation staff reorganization plan - subject to budget process. | | Ongoing. |
| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
| Recreation & Community Services Department's Master Plan Update. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| 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. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Obtain grant funding for Recreation facilities and programs. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Enhance and expand Recreation Department events. | Goal 2 - Economic Development & Vitality | |
| Establish a new external event partnership process. | Goal 2 - Economic Development & Vitality | |
| Attract new external events. | Goal 2 - Economic Development & Vitality | |
| Update program and facility use fees. | Goal 5 - Stabilize City Finances | |
| Advance the Recreation Department through visionary leadership and strategic planning. | | |
| Assessment of all Commission and Committees within the Department. | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |

Councilmember:



CITY OF MANTECA

Human Resources Department FY 2024-2025 Priorities/ Needs List

| Priorities/Needs for FY 2023-2024 (Carry over or removal) | Council Goals FY 23-24 | Status |
|---|---|--|
| <u>Risk Management</u> | | |
| ADA Transition plan . | Goal 5 - Expand Quality of Life Services | In progress. |
| Work with Public Safety to conduct interactive safety trainings: | Goal 5 - Expand Quality of Life Services | Completed. Remove. |
| · Active Shooter Training | | |
| · Great Shake Out | | |
| Work in conjunction with Public Works to update IIPP (Injury Illness Prevention Program). | | In progress. Estimated completion July 2024. |
| Provide safety specific training in an effort to reduce work comp injuries. | | Ongoing. |
| Host Annual Health & Safety Fair. | | Ongoing. |
| <u>Human Resources</u> | | |
| Complete Payroll and HR merger. | | Completed. Remove. |
| Finalize and implement updated Rules & Regulations. | | In progress. |
| Host job fairs. | | Ongoing. |
| Conduct “stay” interviews. | | In progress. Estimated completion December 2024. |
| | | |
| Priorities/Needs for FY 2024-2025 | Council Goals FY 24-25 | Selection Area |
| Implement Drug and Alcohol Clearinghouse. | | |
| Assure Compliance with all Labor, OSHA, and Employment Regulations. | | |
| Finalize and implement updated Administrative Rules and Regulations, and Personnel Policies. | | |
| Implement employee development training opportunities. | | |
| Develop and implement payroll guidelines. | | |
| Complete ADA Transition Plan. | Goal 1 - Plan for Updating City Infrastructure and Facilities | |
| Encourage and support employee engagement. | | |
| | | |
| NOTE: For other priorities/needs category, if three of the five City Council votes for the priority/need, it will be added to the Work Plan. | | |