



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

ATTACHMENT 2

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.

Goa 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status
1	Develop plan for updating City infrastructure and facilities.	CMO	N	N	Ongoing.
2	SR120/McKinley Interchange Project construction.	ENG	Y	Y	In progress. Estimated completion Spring 2024.
3	Water/Wastewater Master Plans & Rate Studies, outreach, and education.	ENG/PW	Y	Y	In progress. Master Plans anticipated completion in March 2024. Rate Studies anticipated completion end of 2024.
4	WQCF interim capacity improvements (Projects 2-7).	ENG	Y	Y	In progress. Estimated completion Spring 2026.
5	WQCF unfunded interim capacity improvements (DAFT, Centrifuge, Sidestream Treatment).	ENG	Y	N	In progress.
6	PFIP update for sewer, water, storm and transportation.	ENG	Y	Y	In progress.
7	Storm Drain Zone 36/39 design, environmental, permitting, & construction	ENG	Y	Y	In progress. Estimated completion December 2024.
8	Citywide Cure-In-Place-Pipe Sewer Pipes Liner project (Updating CIP to replace pipe and abandon Union Road pump station).	ENG	Y	Y	In progress.
9	Pavement Maintenance (Annual).	ENG	Y	Y	In progress.
10	Well 29 TCP Mitigation.	ENG	Y	Y	In progress. Estimated completion Summer 2025.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budget (Y/N)	ATTACHMENT 2 Status
11	Nile Garden School Well 30 Water Supply Project.	ENG	Y	Y	In progress. Estimated completion Summer 2025.
12	Airport Way/120 DDI Project Study Report (PSR) (\$250k grant); Environmental Document.	ENG	Y	Y	In progress. Estimated completion December 2025.
13	Main St./120 DDI PSR (\$250k grant); Environmental Document.	ENG	Y	Y	In progress. Estimated completion December 2025.
14	SR99/120 Improvement Project Phase IA – Partnership with Caltrans.	ENG	Y	Y	In progress.
15	French Camp Outlet Canal (FCOC) Capacity Analysis and recommended improvements project.	ENG	Y	Y	In progress. Estimated completion Summer 2024.
16	Highway Safety Improvement Program (HSIP) - federally funded projects: <ul style="list-style-type: none"> • Citywide Traffic Signal • Traffic Signs Improvements • Main St Improvement Design and Construction • Yosemite Ave Improvement Design and Construction 	ENG	Y	Y	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
17	Potential CIP's Pavement Restoration: Airport Way widening (Wawona Street to Drain 5 south of Golf Course); Spreckels Avenue (Moffat Boulevard to Yosemite Avenue); Wawona Street (Union Road to Locust Avenue); Mission Ridge Drive (Tahoe Street to Vanderbilt Court); Woodward Avenue (Main Street to Pillsbury Road); Yosemite Avenue (Airport Way west to Rail Road tracks).	ENG	Y	N/A	In progress.

Goa 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budget (Y/N)	ATTACHMENT 2 Status
18	Louise Ave (Main Street to HWY 99).	ENG	Y	Y	Late 2024.
19	Lathrop Rd (Union Road to HWY 99).	ENG	Y	Y	Late 2024.
20	Evaluate staffing space needs in Engineering Department.	ENG	N	N	Ongoing.
21	Begin process for a comprehensive Zoning Code Update.	DS	Y	N	The Zoning Code Update will proceed once the General Plan Update is adopted.
22	Implement new permitting software.	DS	Y	Y	In progress. Anticipated completion Summer 2024.
23	Evaluate and propose a Fiber and Wireless Ready Construction Policy.	DS	N	N	Will begin once Fiber Master Plan is completed.
24	Evaluate and propose a Dig Once Policy.	DS	N	N	Will begin once Fiber Master Plan is completed.
25	Establish a process to obtain customer satisfaction feedback and enhance communications with customers.	DS	N	Y	In progress.
26	Continue to upgrade and renovate aging City facilities that include building, parks, public spaces, and more subject to budget funding.	PW	Y	Y	In progress.
27	Implement increased level of Golf Course maintenance utilizing the updated fees.	PW	Y	Y	In progress. Improvement to netting, driving range, irrigation, and more.
28	Perform large scale asphalt repair on key roadways.	PW	Y	Y	Ongoing.
29	Continue conversion of small fossil fuel engines to electric.	PW	Y	Y	Ongoing.
30	Replacement of aging and non-compliant equipment to increase efficiency and productivity.	PW	Y	Y	Ongoing.

Goa 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budget (Y/N)	ATTACHMENT 2 Status
31	Implement weekly collection of trash, recycling, and organics.	PW	Y	Y	In progress. Estimated completion December 2024. Evaluating hybrid approach for possible summer deployment.
32	Locate and Acquire Property for Manteca's Transit Bus Facility Yard.	PW	Y	Y	In progress. Site selection underway.
33	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. Estimated completion 2025.
34	Implement automated meter reading infrastructure and software.	PW	Y	Y	Ongoing.
35	Install Smart Lids on sanitary sewer maintenance holes to prevent sanitary sewer overflow.	PW	Y	Y	In progress.
36	Lighting at Woodward Park basketball area.	PW	N	Y	In progress.
37	Design for splash pad at Woodward Park.	PW	N	Y	In progress.
38	Procurement and implement use of new thermoplastic machine and trailer.	PW	N	Y	In progress.
39	Conduct quarterly clean-up events.	PW	N	Y	Ongoing.
40	Overhaul Solid Waste safety program to include updated protocols, Standard Operating Procedures (SOPs), training materials, and resources.	PW	N	Y	In progress.
41	Negotiate and execute more favorable contracts for tipping (disposal) fees of recycling, organic, and food waste.	PW	N	Y	In progress.
42	Complete 2024 Federal Transit Administration (FTA) review to ensure compliance with all Federal regulation.	PW	N	Y	In progress. Estimated completion September 2024.

Goa 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budget (Y/N)	ATTACHMENT 2 Status
43	Create new routes and/or modify existing routes to service more area(s) within City Limits.	PW	N	Y	Estimated to start in FY 24- 25.
44	Transit Center upgrades; carpet and flooring, cameras, lighting, repair of solar panels, and other enhancements.	PW	N	N	Funding requested for FY 24-25.
45	Water Master Plan/fee increase communitywide education and outreach.	PW	N	Y	In-progress. Community education and education to occur in 2024.
46	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	Ongoing.
47	Maintain minimum of 40 PSI at all times throughout the water distribution system.	PW	N	Y	Ongoing.
48	Reduce energy consumption through infrastructure improvements and gains in operational efficiency.	PW	N	Y	Ongoing.
49	Increase reliability of critical infrastructure to ensure continuance of operations.	PW	N	N	Funding requested for FY 24-25.
50	Continue to improve and upgrade storm pumps and pump stations.	PW	N	Y	Funding requested for FY 24-25.
51	Procure and install battery back up systems for traffic signals.	PW	Y	N	Funding requested for FY 24-25. Pursuing grant funding.
52	Purchase 1st Zero Emission Vehicle for Dial-A-Ride (DAR) service and install supporting infrastructure.	PW	N	N	Pending funding availability.

Goa 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budget (Y/N)	ATTACHMENT 2 Status
53	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	To be initiated in FY 24-25.
54	Add redundancy to DOJ/CLETS connection.	IT	Y	N	Ongoing.
55	Implement new Disaster Recovery (DR) plan.	IT	Y	N	Requested for FY 24-25 Budget. Estimated completion December 2025.
56	Implement Accela permitting system.	IT/DS	Y	Y	In progress, expected completion Summer 2024.
57	Secure additional IT staffing.	IT	N	N	Requesting for FY 24-25 Budget.
58	Upgrade City Hall campus and remote site fiber.	IT	N	Y	Recreation building is completed. Additional funding will be requested for remaining sites.



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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
1	Bring three Cannabis Community Benefit Agreements to Council for adoption.	CMO	Y	Y	In progress.
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	Resolution of Intention to form the District will be going before City Council at the Apr 2, 2024 meeting. If approved, ballots will be mailed out and a public hearing will be held at the Jun 4, 2024 City Council meeting to open ballots and approve (if voter majority received) the Resolution of Formation.
3	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.	DS	Y	Y	In progress.
4	Finalize Fiber Master Plan.	DS	Y	Y	In progress. Initial findings on studies will be reviewed by staff on Mar 28, 2024.
5	Complete FEZ Master Plan update.	DS	Y	Y	In progress.
6	Revisit Economic Strategic Plan and develop a work plan for staff.	DS	Y	Y	Will begin once the Downtown District PBID effort is completed.

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Goal 2 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status
7	Select and fund a consultant to create the Downtown Specific Plan.	DS	Y	N	Will begin once the Downtown District PBID effort is completed.
8	Complete the Climate Action Plan Update.	DS	Y	Y	In progress.
9	In conjunction with the City Attorney's Office, adopt Digital Billboard Policy and/or applicable City ordinance.	DS/ CAO	Y	Y	In progress.



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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
1	Continue to seek federal and state funds to provide equipment and manpower at little or no cost to the city.	PD	Y	Y	Ongoing.
2	Complete Strategic Plan for Police Department.	PD	Y	Y	To be completed in spring 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	COPS grant will fund five new police officers.
4	Continue to provide timely response to all requests for police service.	PD	Y	Y	Ongoing.
5	Maintain a proactive zero-tolerance approach to gang and drug enforcement.	PD	Y	Y	Ongoing.
6	Continue to build relationships in the community through community-oriented policing, community involvement and outreach.	PD	Y	Y	In progress.
7	Complete overhaul of Fire Department communications infrastructure.	FIRE	Y	Y	Ongoing.
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	Approved in FY 23-24. To be funded in FY 24-25.

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



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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
1	Develop a Homeless Action Plan (HAP) outlining long term goals and priorities that includes community buy-in and best practices.	CMO	Y	Y	In progress.
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	In progress.
3	Establish 555 Industrial Park Dr. as a fully mobile/operational site with dormitories and services.	CMO	Y	Y	In progress.
4	Implement an affordable housing strategy.	CMO/DS	Y	N	Ongoing.
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.



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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
1	Continue sales tax measure education.	CMO	Y	Y	In progress.
2	General Tax Measure on 2024 ballot.	CMO	Y	Y	In progress.
3	Complete FY 2023 Audit & ACFR.	FIN	Y	Y	Projected to present to City Council this summer of 2024.
4	Fill vacancies in vital positions.	FIN	Y	Y	Ongoing effort based on funding availability.
5	Monitor Fund Balances.	FIN	Y	Y	This effort has started with the development of the FY 24-25 Budget. Fund balances will be regularly monitored.
6	Evaluate Finance Department policies and procedures.	FIN	Y	Y	Staff has begun evaluating updates to the Purchasing Policy and the Cash Management Policy.
7	Complete FY 2024 Audit & ACFR.	FIN		Y	Anticipated completion February 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.
10	Seek funding opportunities: Infrastructure Investment & Jobs Act; Federal Build Back Better; Urban Communities Drought Relief Grant; Clean California Local Grant.	ENG	Y	Y	Ongoing.

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	Goal 5 Action/ Task	Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status
11	Address pension and OPEB (analysis and solutions).	FIN	Y	Y	In progress.
12	Launch ClearGov fiscal transparency application.	FIN	Y	Y	In progress.



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Other Goals and Priorities Identified by the City Council & Staff

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Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status
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	To be completed by June 2024.
5	Records Management CIP.	CCO	Y		Ongoing. Estimated completion end of 2024.
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 2025.
7	Support 2024 Council elections for Districts 1 & 2.	CCO	N	Y	In progress.
8	Host Youth in Government Day for the third year in a row	CCO	N	Y	In progress.
9	Host Boards and Commissions Mixer for the second year in a row.	CCO	N	Y	In progress.
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.

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Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budget (Y/N)	Status
12	Complete recreation staff reorganization plan - subject to budget process.	REC	Y	N	Ongoing.
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.
14	ADA Transition plan .	HR	Y	N	In progress.
15	Work in conjunction with Public Works to update IIPP (Injury Illness Prevention Program).	HR	Y	Y	In progress. Estimated completion July 2024.
16	Provide safety specific training in an effort to reduce work comp injuries.	HR	Y	Y	Ongoing.
17	Host Annual Health & Safety Fair.	HR	Y	Y	Ongoing.
18	Finalize and implement updated Rules & Regulations.	HR	Y	Y	In progress.
19	Host job fairs.	HR	Y	Y	Ongoing.
20	Conduct “stay” interviews.	HR	Y	Y	In progress. Estimated completion December 2024.
21	Assure Compliance with all Labor, OSHA, and Employment Regulations.	HR	N	Y	Ongoing.
22	Finalize and implement updated Administrative Rules and Regulations, and Personnel Policies.	HR	N	Y	In progress.
23	Implement employee development training opportunities.	HR	N	Y	In progress.
24	Complete ADA Transition Plan.	HR	N		In progress.
25	Encourage and support employee engagement.	HR	N	Y	Ongoing.