



**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 March 2024	Status as of September 2024
1	Develop plan for updating City infrastructure and facilities.	CMO	N	N	Ongoing.	Government Facility Fee Update scheduled for October 1, 2024 City Council meeting. City Facilities Master Plan efforts underway.
2	Complete State Route 120/ McKinley Interchange Project.	ENG	Y	Y	Completed	McKinley Interchange open to the Public, staff working with Contractor and CalTrans on Project Close Out.
3	Conduct 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.	Master Plans approved in March 2024. Rate Studies on schedule for completion by end of 2024. Water/Wastewater educational outreach commenced on August 19th and will continue as necessary until new rates are adopted. Social media campaign started.
4	WQCF Interim Capacity Improvements (Projects 2-7).	ENG	Y	Y	In progress. Estimated completion end of 2026.	Design completed. Project Construction Award scheduled for 9/3/24. Expected to be completed by end of 2026.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
5	WQCF Interim Capacity Improvements (Projects 8-10 + UV).	ENG	Y	N	In progress.	<p>Started Design for:</p> <ul style="list-style-type: none"> <li>- Centrifuge No. 3</li> <li>- Sludge Thickener No.3</li> <li>- UV Disinfection</li> <li>- Ammonia Sidestream Treatment</li> </ul> <p>Construction funding alternatives being analyzed concurrent with Design. All projects expected to be complete by end of 2026.</p>
6	Public Facilities Implementation Plan (PFIP) update for sewer, water, storm, and transportation.	ENG	Y	Y	In progress.	Expected to be completed by end of 2024.
7	Storm Drain Zone 36/39 design, environmental, & permitting.	ENG	Y	Y	In progress. Estimated completion December 2024.	Design 90% complete. Environmental complete. Permitting and utility relocation in progress.
8	<del>Citywide Cure In Place Pipe Liner project.</del> Central Union Road Trunk Extension (WWMP Project#6)	ENG	Y	Y	In progress.	WWMP identified replacing the Central Trunk line and Union Road lift station. RFP for design to go out by end of 2024.
9	Annual Pavement Maintenance Project (PMP).	ENG	Y	Y	In progress.	<ul style="list-style-type: none"> <li>- 2023 Annual PMP (Del Webb) completed.</li> <li>- 2024 Annual PMP (area surrounding Manteca High) Construction expected to be complete by end of 2024.</li> <li>- 2025 Annual PMP (area surrounding Sequoia Elementary School) Design and Cost Estimates in progress, funding will be requested at mid-year. Construction expected to be completed by end of 2025.</li> </ul>

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
10	Well 29 TCP Mitigation.	ENG	Y	Y	In progress. Estimated completion end of 2025.	Construction expected to be complete by end of 2025.
11	Nile Garden School Well 30 Water Supply Project.	ENG	Y	Y	In progress. Estimated completion end of 2025.	Construction expected to be completed by end of 2025.
12	Airport Way/SR120 DDI - Project Study Report (PSR) \$250k MK grant - Project Award/Environmental Document (PAED)	ENG	Y	Y	In progress. Estimated completion December 2025.	- PSR expected to be complete by end of 2024. - RFP for PAED to be issued in 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	In progress. Estimated completion December 2025.	- PSR expected to be completed by end of 2024. - RFP for PAED to be issued in 2025.
14	State Route 99/ 120 Improvement Project Phase 1A - SJCOG	ENG	Y	Y	In progress.	In construction. Project managed by SJCOG/CalTrans.
15	French Camp Outlet Canal Capacity Analysis and recommended improvements project.	ENG	Y	Y	In progress. Estimated completion Summer 2024.	To be incorporated into the future Stormwater Master Plan update. Completion timeline to be announced.
16	Stormwater Master Plan (SWMP)	ENG	N	Y	In progress.	Newly added item. RFP for SWMP to be issued in 2025.
17	Safe Routes to School, Pedestrian Safety Improvements (\$1.5M Measure K)	ENG	N	Y	In progress.	Newly added item. Design to be completed by end of 2024. Construction expected to be completed by end of 2025.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
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	Estimated completion for projects: 1) Citywide Traffic Signal - Summer 2025 2) Traffic Sign Improvements - Fall 2024 3) Main St. Improvement Design and Construction - 2025 4) Yosemite Area Improvement Design and Construction - Spring 2025	Project Status: 1) Design Completed, Construction expected to be complete by end of 2025. 2) In Construction expected to be completed by end of 2024. 3) Design Completed, awaiting CalTrans authorization for construction; construction expected to be completed in 2025. 4) RFP issued for Design, construction expected to be completed in 2026.
19	Potential Capital Improvement Projects - 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.	Updating list of projects, analyzing funding sources and required construction improvements. Project prioritization will be brought to City Council for discussion.
20	Roadway improvements on Louise Avenue (Main Street to Highway 99).	ENG	Y	Y	Late 2024.	Construction expected to be completed by end of 2024.
21	Roadway improvements on Lathrop Road (Union Road to Highway 99).	ENG	Y	Y	Late 2024.	Construction expected to be completed by end of 2024.
22	<del>Evaluate staffing space needs in Engineering Department.</del>	ENG	N	N	<del>Ongoing.</del>	Moved to Staffing Goal.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
23	Begin process for a comprehensive Zoning Code Update.	DS	Y	N	The Zoning Code Update will proceed once the General Plan Update is adopted.	Consultant hired to utilize LEAP grant funding to evaluate the CMU and DMU Zoning Codes. Public workshop held at August 15th Planning Commission Meeting.
24	Implement new permitting software.	DS	Y	Y	In progress. Anticipated completion Summer 2024.	Due to compatibility issues with the payment system, implementation expected in November 2024.
25	Evaluate and propose a Fiber and Wireless Ready Construction Policy.	DS	N	N	Will begin once Fiber Master Plan is completed.	Completed. Fiber Master Plan was approved at June 18, 2024 City Council Meeting.
25	Evaluate and propose a Dig Once Policy.	DS	N	N	Will begin once Fiber Master Plan is completed.	DS staff is working with Engineering and IT on implementation of the Fiber Master Plan, which includes a Dig Once Policy consideration.
27	Establish a process to obtain customer satisfaction feedback and enhance communications with customers.	DS	N	Y	In progress.	Completed. Survey created and is available to customers.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
28	Continue to upgrade and renovate aging City facilities that include buildings, parks, public spaces, subject to available funding.	PW	Y	Y	In progress.	Recent projects include a new roof, flooring upgrades, and HVAC repairs at WQCF, with additional roofing beam replacements underway at the Civic Center. An electric bus charging station is being installed at the Transit Center, and irrigation and landscaping improvements have been made across parks and LMDs, including new playground surfacing. Golf course upgrades included irrigation controller replacements, improved drainage, and landscape renovations.
29	Implement increased level of Golf Course maintenance utilizing the updated fees.	PW	Y	Y	In progress. Improvement to netting, driving range, irrigation, and more.	Raised the netting at the driving range and adjusted the tee mats to encourage golf balls to travel the opposite direction of the condos. Installed new aerators, additional tree trimming performed, upgraded the restroom doors, replaced siding to clubhouse, HVAC repairs, bid is out for fencing along Crom Street.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
30	Perform large scale asphalt repair on key roadways.	PW	Y	Y	Ongoing.	Spreckles Ave from W Yosemite Ave to Norman Drive completed. Yosemite Ave from Main St to Manteca Ave completed. Alley between Main St and Grant Ave from Yosemite Ave to E North St will be completed in fall 2024. Parking Lot at 124 Sycamore will be completed before the end of 2024. Repair of transverse cracks in the Sequoia High School area. Additional locations to come.
31	Continue conversion of small fossil fuel engines to electric.	PW	Y	Y	Ongoing.	More internal combustion engines have been replaced with battery operated equipment. Will continue to update equipment as budget allows.
32	Replacement of aging and non-compliant equipment to increase efficiency and productivity.	PW	Y	Y	Ongoing.	Streets equipment has been ordered and we have received most of it. Water has ordered trucks and equipment. Wastewater has a grant for low emissions vehicles. Parks is replacing worn out internal combustion engines with battery powered equipment.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
33	Implement weekly collection of trash, recycling, and organics.	PW	Y	Y	In progress. Estimated completion December 2024. Evaluating hybrid approach for possible summer deployment.	Five new CNG trucks are being built that we will have under lease. Projected completion date for them is November. We currently have four vacant Solid Waste Operator positions, two conditional offers pending. We need to fill these positions and have the additional trucks to successfully collect all commodities per week.
34	Locate and Acquire Property for Manteca's Transit Bus Facility Yard.	PW	Y	Y	In progress. Site selection underway.	RFP is out for selection of firm to perform site selection services for a new transit bus yard. Will be selecting firm for site selection in the upcoming weeks.
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. Estimated completion 2025.	Project expected to be completed in 2026. Staff is working with SJRRRC.
36	Implement automated meter reading infrastructure and software.	PW	Y	Y	Ongoing.	Badger Beacon deployed. Swapping existing meter reading components in the field with the new Budget equipment.
37	Install Smart Lids on sanitary sewer maintenance holes to prevent sanitary sewer overflow.	PW	Y	Y	In progress.	Completed.
38	Lighting at Woodward Park basketball area.	PW	N	Y	In progress.	Purchased light fixtures and poles which will arrive by fall/ winter 2024.
39	Design for splash pad at Woodward Park.	PW	N	Y	In progress.	Design and public outreach to be performed in 2024.



Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
40	Procurement and implement use of new thermoplastic machine and trailer.	PW	N	Y	In progress.	Machine has arrived and will be outfitted with all needed hardware. Trailer on order.
41	Conduct quarterly clean-up events.	PW	N	Y	Ongoing.	Solid Waste has hosted three clean-up events. The fourth quarter event will be held at Northgate park for District 4.
42	Overhaul Solid Waste safety program to include updated protocols, Standard Operating Procedures (SOPs), training materials, and resources.	PW	N	Y	In progress.	Working with vendor that specializes in safety within the solid waste industry. Developing standards and SOPs for deployment.
43	Negotiate and execute more favorable contracts for tipping (disposal) fees of recycling, organic, and food waste.	PW	N	Y	In progress.	We are in preliminary negotiations with Republic and Waste Management for future waste management options, while the current cost-effective contract with Lovelace Transfer Station remains in place through September 2025. We anticipate recycling costs will more than double after the current contract expires, with projections of paying up to \$200 per ton, which has been accounted for in the Solid Waste Rates.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
44	Complete 2024 Federal Transit Administration (FTA) review to ensure compliance with all Federal regulation.	PW	N	Y	In progress. Estimated completion September 2024.	Audit completed. Received one finding for single audits not being up to date. FTA is reaching out to other transit agencies that have audits coming up to encourage them to touch bases with Manteca Transit because our audit went so well.
45	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.	In process of updating our Short Range Transit Plan.
46	Transit Center upgrades; carpet and flooring, cameras, lighting, repair of solar panels, and other enhancements.	PW	N	N	Funding requested for FY 24-25.	Charging station at Transit Center being installed for electric van. Solar panels and system have had repairs with upgrades coming soon. Gathering flooring quotes and evaluating facility for needed improvements. New clock to be installed in ball room.
47	Water Master Plan/fee increase communitywide education and outreach.	PW	N	Y	In-progress. Community education and education to occur in 2024.	First water system animated video and "meet the staff" video went out and social media. More to come.
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	Ongoing.	This is an annual goal. Our water system is more efficient than the state and national average. We will continue to investigate techniques and technology to further improve efficiency.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
49	Maintain minimum of 40 PSI at all times throughout the water distribution system.	PW	N	Y	Ongoing.	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	Ongoing.	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	Funding requested for FY 24-25.	Water production reliability has improved, and stormwater projects have significantly enhanced conditions across the city. Staff is currently addressing standing water on South Mellon Ave, with improvements set for completion before the upcoming wet season.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
52	Continue to improve and upgrade storm pumps and pump stations.	PW	N	Y	Funding requested for FY 24-25.	Several pump stations have been improved and upgraded to handle more water flow reliably. Woodward drain has been upgraded to evacuate Woodward quicker along with the ponding basins holding water in a pattern where flow is calculated to avoid flooding on Woodward. Bessemer pump station going through an overhaul of upgrades.
53	Procure and install battery back up systems for traffic signals.	PW	Y	N	Funding requested for FY 24-25. Pursuing grant funding.	Working on funding for existing traffic signals. Possibly reallocate funding if we can identify enough savings.
54	Purchase first Zero Emission Vehicle for Dial-A-Ride (DAR) service and install supporting infrastructure.	PW	N	N	In-process	The electric van has been ordered and is currently being built, with arrival expected soon. The charging station project is underway, with groundbreaking set for October 1st.
55	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.	IT	Y	Y	To be initiated in FY 24-25.	The project is 70% complete with 14 of the 20 dual-power switches completed.

Goal 1 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
56	Add redundancy to DOJ/CLETS connection.	IT	Y	N	Ongoing.	This is not an option at this time. However, the legacy T-1 connection to DOJ is now a fiber optics connection. Staff recommends to remove this from the list.
57	Implement new Disaster Recovery (DR) plan.	IT	Y	N	Requested for FY 24-25 Budget. Estimated completion December 2025.	Staff recommends that this item be deferred to FY 25-26 to allow for the IT Strategic Plan to be completed, which will guide the development of the Disaster Recovery Plan.
58	Implement Accela permitting system.	IT/DS	Y	Y	In progress, expected completion Summer 2024.	Due to compatibility issues with the payment system, implementation is expected November 2024.
59	<del>Secure additional IT staffing.</del>	<del>IT</del>	<del>N</del>	<del>N</del>	<del>Requesting for FY 24-25 Budget.</del>	Moved to Staffing Goal.
60	Upgrade City Hall campus and remote site fiber.	IT	N	Y	Recreation building is completed. Additional funding will be requested for remaining sites.	Used funds from this CIP to upgrade fiber between Well 19, Streets, Solid Waste, and Old Vehicle Maintenance. Staff is still working on coordinating City Hall Campus Fiber and will provide an update when that kicks off.



**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 March 2024	Status as of September 2024
1	Bring three Cannabis Community Benefit Agreements to Council for adoption.	CMO	Y	Y	In progress.	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	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.	The Downtown Property Owners, through a vote of the majority, approved the Downtown Manteca Community Benefit District. The first meeting of the Interim Board of Directors was held on August 1, 2024. Eligible property owners and merchants can self-nominate themselves to the board through the October board meeting. The process to create the formal non-profit to manage the district is in process.
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	In progress.	Economic Development staff and City Council continues to promote the FEZ to prospective developers, businesses, and brokers.
4	Finalize Fiber Master Plan.	DS	Y	Y	In progress. Initial findings on studies will be reviewed by staff on Mar 28, 2024.	Completed. City Council approved the Fiber Master Plan at the June 18, 2024 City Council meeting.
5	Complete FEZ Master Plan update.	DS	Y	Y	In progress.	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.	Will begin once the formal Downtown District organization is established. Anticipated to be July 2025.

Goal 2 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
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.	Will begin once the Downtown District PBID effort is completed.
8	Complete the Climate Action Plan Update.	DS	Y	Y	In progress.	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.	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 March 2024	Status as of September 2024
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.	Ongoing. Gary Sinise, JAG, OTS, ABC, Josh Harder Earmarks.
2	Complete Strategic Plan for Police Department.	PD	Y	Y	To be completed in spring 2024.	Completed in May 2024.
3	<del>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</del>	PD	N	Partially	<del>COPS grant will fund five new police officers.</del>	Moved to Staffing Goal.
4	Continue to provide timely response to all requests for police service.	PD	Y	Y	Ongoing.	Ongoing.
5	Maintain a proactive zero-tolerance approach to gang and drug enforcement.	PD	Y	Y	Ongoing.	Ongoing.
6	Continue to build relationships in the community through community-oriented policing, community involvement and outreach.	PD	Y	Y	In progress.	In progress. We have started drop-ins for basketball at Toy Center and Calla High with officers.
7	Complete overhaul of Fire Department communications infrastructure.	FIRE	Y	Y	Ongoing.	Ongoing. Infrastructure audit underway.
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.	Both Engines under construction and expected in Spring 2025.



Goal 3 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
9	Secure equipment for the new Aerial Tiller Truck.	FIRE	Y	Y	Ongoing.	Ongoing. Expected completion in October 2024.
10	Apply for more grants (SAFER & AFG Grant).	FIRE	Y	Y	Ongoing.	Fire is pursuing SAFER, AFG, Gary Sinise, Fire House Subs.
11	<del>Hire 1 Administrative Captain.</del>	FIRE	<del>N</del>	<del>N</del>	<del>Pending funding.</del>	Moved to Staffing Goal.
12	<del>Hire 9 personnel to staff second company at Station 2. Funding from Measure M, tax measure, grants.</del>	FIRE	<del>N</del>	<del>N</del>	<del>Pending funding.</del>	Moved to Staffing Goal.
13	Acquire land for Fire Station 6. Funding sought through partnerships, General Fund, public facility fee.	FIRE	N	N	Pending approval.	Exploring land options.



**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 March 2024	Status as of September 2024
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.	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	In progress.	Scope of work as well as service provider for 555 have been completed. City staff continues to work with CAO, outside counsel and Vanir with finalizing RFQ. Expected to go before council this Fall.
3	Establish 555 Industrial Park Dr. as a fully mobile/operational site with dormitories and services.	CMO	Y	Y	In progress.	Completed
4	Implement an affordable housing strategy.	CMO/DS	Y	N	Ongoing.	Ongoing. City staff continue to do research on affordable housing.
5	Seek funding for the Navigation Center construction and ongoing operations.	CMO	Y	Y	Ongoing.	Ongoing.
6	Continue to work with local officials, lobbyist, city council, and community partners on homelessness initiatives and opportunities.	CMO	Y	Y	Ongoing.	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 March 2024	Status as of September 2024
1	Continue sales tax measure education.	CMO	Y	Y	In progress.	In progress.
2	General Tax Measure on 2024 ballot.	CMO	Y	Y	In progress.	Completed. Measure Q will appear on the November 2024 ballot.
3	Complete FY 2023 Audit & ACFR.	FIN	Y	Y	Projected to present to City Council this summer of 2024.	Projected to present to City Council by Sept. 2024.
4	<del>Fill Finance Department vacancies in vital positions.</del>	FIN	Y	Y	<del>Ongoing effort based on funding availability.</del>	Moved to Staffing Goal.
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.	Completed. Fund Balances are now being monitored on a normal basis.
6	Evaluate Finance Department policies and procedures.	FIN	Y	Y	Staff has begun evaluating updates to the Purchasing Policy and the Cash Management Policy.	Staff plans to have an updated Purchasing Policy and Revenue/Cash Management Policy by end of FY 2024-25.
7	Complete FY 2024 Audit & ACFR.	FIN		Y	Anticipated completion February 2025.	Anticipated completion in June 2025.
8	Adopt the FY 25-26 Annual Budget.	FIN		Y	To be completed by June 2025.	To be completed by June 2025.
9	Seek additional community partnerships, collaborations, and grant funding.	REC	Y	N/A	Ongoing.	Ongoing.

Goal 5 Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
10	Grant funding opportunities.	ENG	Y	Y	Ongoing.	Retained Kimley Horn as an on-call consultant for grant writing services.  Applying for following grants: - - Statewide Active Transportation Program - Local Active Transportation Program - Safe Streets for All - Highway Safety Improvements Program Cycle 12
11	Address pension and OPEB (analysis and solutions).	FIN	Y	Y	In progress.	Staff have been exploring ways to address the City's pension and OPEB liabilities
12	Launch ClearGov fiscal transparency application.	FIN	Y	Y	In progress.	Completed. ClearGov fiscal transparency application has been updated for FY 2024-25



**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 March 2024	Status as of September 2024
1	Continue to make mental and physical health a priority for all City staff.	CMO	N	N/A	Ongoing.	Ongoing. Examples include: Wellness Wednesdays, Health & Safety Fair, Spirit Weeks.
2	Continue Municipal Code Review and Revisions.	CAO	Y	Y	Ongoing.	Initial drafts completed; waiting to discuss with CM and additional staff.
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.	Ongoing.
4	<del>Revise staffing by looking at Deputy City Attorney and Legal Assistant positions.</del>	CAO	N	Y	<del>To be completed by June 2024.</del>	Moved to Staffing Goal.
5	Implement Records Management CIP.	CCO	Y	Y	Ongoing. Estimated completion end of 2024.	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.	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 March 2024	Status as of September 2024
7	Support 2024 Council elections for Districts 1 & 2.	CCO	N	Y	In progress.	In progress. Will be completed December 10, 2024, when District 1 & 2 Councilmembers are oathed in.
8	Host Youth in Government Day for the third year in a row.	CCO	N	Y	In progress.	Youth in Government Day scheduled for October 23, 2024.
9	Host Boards and Commissions Mixer for the second year in a row.	CCO	N	Y	In progress.	Mixer scheduled for September 18, 2024.
10	Update Recreation Services Department Master Plan.	REC	Y	N	In progress.	In progress. Estimated completion mid-2025.
11	Establish easier accessibility to the departments information and resources.	REC	Y	Y	In progress.	Recreation staff is actively sharing program and event information on the City's social media sites and website.
12	<del>Complete recreation staff reorganization plan - subject to budget process.</del>	REC	<del>Y</del>	<del>N</del>	<del>Ongoing.</del>	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.	In process. Estimated completion is end of 2025.

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
14	Draft ADA Transition plan .	HR	Y	N	In progress.	HR has had four calls with DAC consultants; Deputy Director of Engineering also assisting with input; a new contract was approved to get their assistance on responding to Caltrans regarding outstanding ADA transition plan compliance items.
15	Work in conjunction with Public Works to update Injury Illness Prevention Program (IIPP).	HR	Y	Y	In progress. Estimated completion July 2024.	This policy is updated and ready to be sent to unions as part of the City-wide policy updates (54 policy updates total).
16	Provide safety specific training in an effort to reduce work comp injuries.	HR	Y	Y	Ongoing.	Met with MPA, City's Risk JPA who indicated the new consultant Keenan will be scheduling various safety trainings.
17	Host Annual Health & Safety Fair.	HR	Y	Y	Ongoing.	Scheduled for September 25, 2024.
18	Finalize and implement updated Rules & Regulations.	HR	Y	Y	In progress.	This is scheduled as part of the City-wide policy update rollout (54 policy updates total).
19	Host job fairs.	HR	Y	Y	Ongoing.	Searching for opportunities to participate in job fairs; not enough staffing to actually host a job fair at this time.
20	Conduct "stay" interviews.	HR	Y	Y	In progress. Estimated completion December 2024.	In progress.

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
21	Assure Compliance with all Labor, OSHA, and Employment Regulations.	HR	N	Y	Ongoing.	Ongoing.
22	<del>Finalize and implement updated Administrative Rules and Regulations, and Personnel Policies.</del>	HR	N	Y	<del>In progress.</del>	Removed due to redundancy with Item 18.
23	Implement employee development training opportunities.	HR	N	Y	In progress.	City participates in LCW consortium which offers HR and management training; trainings start up again September 2024.
24	<del>Complete ADA Transition Plan.</del>	HR	N	<del>N (HR had to move funds to cover costs of renewed contract w/ DAG consultants)</del>	<del>In progress.</del>	Removed due to redundancy with Item 14.
25	Encourage and support employee engagement.	HR	N	Y	Ongoing.	HR promotes participation in the Fun Committee, Spirit Week events, and is sponsoring the Health & Safety Fair in September 2024.





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 March 2024	Status as of September 2024
1	Evaluate staffing space needs in Engineering Department.	ENG	N	N	Ongoing.	In progress, contingent upon sewer/water rate studies. Construction expected to be completed by end of 2026.
2	Secure additional IT staffing.	IT	N	N	Requesting for FY 24-25 Budget.	The SCADA Engineer position was reclassified to align with the duties already being performed by an IT staff member, securing a critical role without requiring additional funding for this fiscal year.
3	New position requests by budgetary request, Measure M, COPS grant, sales tax measure: <ul style="list-style-type: none"> <li>· FTE (6) six police officers</li> <li>· (2) two for Patrol - funded through COPS grant, Measure M</li> <li>· (2) two for SCU - General Fund</li> <li>· (1) one ORC - General Fund</li> <li>· (1) Detective - General Fund</li> <li>· FTE Community Service Officer (Traffic) - General Fund, red light camera revenue</li> <li>· FTE Dispatcher - General Fund</li> <li>· FTE Records Clerk - General Fund</li> </ul>	PD	N	Partially	COPS grant will fund five new police officers.	In FY 24-25 we were allotted two positions of the five. We have filled one position and one position is in background phase of hiring. The FTE Community Service Officer, FTE Dispatcher and FTE Records Clerk was not funded in FY 24-25 due to funding constraints.
4	Hire 1 Administrative Captain.	FIRE	N	N	Pending funding.	Pending Funding

Action/ Task		Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of March 2024	Status as of September 2024
5	Hire 9 personnel to staff second company at Station 2. - Funding from Measure M, tax measure, grants.	FIRE	N	N	Pending funding.	Pending Funding
6	Fill Finance Department vacancies in vital positions.	FIN	Y	Y	Ongoing effort based on funding availability.	There are currently three vacancies in Finance as of 9/02/2024. Assistant Director of Finance, Accounting Manager, and Accounting Technician. All three are expected to be filled by fall 2024.
7	Revise staffing by looking at Deputy City Attorney and Legal Assistant positions.	CAO	N	Y	To be completed by June 2024.	Completed.
8	Complete recreation staff reorganization plan - subject to budget process.	REC	Y	N	Ongoing.	Ongoing.