

PURPOSE

The operating programs represent the appropriations requested by each of the City's basic organizational units to provide delivery of essential services. In determining their requests, staff reviewed the following:

- ◆ Policies and goals governing the nature and delivery of service
- ◆ Activities required for delivery of service at identified service levels
- ◆ Resources required to perform stated activities and accomplish stated objectives

ORGANIZATION

The city's operating expenditures are organized into the following categories

- ◆ Function
- ◆ Operation
- ◆ Program
- ◆ Activity

Function:

The function represent a grouping of related operations and programs that may cross organizational (department) boundaries structured to accomplish a broad goal or delivery a major service. Funding for each function may come from a single or from multiple operating fund resources. The eight functions in the Program Budget are:

- ◆ General Government
- ◆ Public Safety
- ◆ Parks, Recreation, and Community Services
- ◆ Community Development
- ◆ Public Utilities
- ◆ Transportation
- ◆ Transit

Operation:

An operation is a grouping of related programs within a functional area such as *Police Protection* within Public Safety or *Development Services* within Community Development.

Program:

Programs are the basic unit of the Program Budget establishing policies, goals, and objectives that defined the nature and level of services to be provided.

Activity:

Activities are the specific services and tasks performed within a program designed to meet the stated goals and objectives.

The following is an example of the interrelationship between functions, operations, programs, and activities.

FUNCTION – Public Utilities
OPERATION – Solid Waste
PROGRAM – Commercial Collection
ACTIVITY – Drop Box

Operating Programs

SUMMARY OF FUNCTIONS AND OPERATIONS

FUNCTION	OPERATION	PROGRAM
General Government	<i>Legislation and Policy</i>	City Council City Clerk
	<i>Legal Services</i>	City Attorney
	<i>General Administration</i>	City Administration Economic Development Housing Public Works Administration Non Departmental
	<i>Community Grants</i>	Community Development Block Grant (CDBG) HOME Funds
	<i>Organizational Support Services</i>	Human Resources Risk Management Fiscal Management Revenue Management Information Technology Geographic Information System Facilities Maintenance Fleet Maintenance
Public Safety	<i>Police Protection</i>	Administration Patrol Investigations Support Services Dispatch Code Enforcement Jail Services Animal Services
	<i>Fire Protection</i>	Administration Prevention Operations
Parks, Recreation, and Community Services	<i>Parks</i>	Maintenance Services Landscape Maintenance Districts Planning and Development
	<i>Recreation</i>	Recreation Services Senior Services
	<i>Golf</i>	Course Management Course Maintenance

Operating Programs

FUNCTION	OPERATION	PROGRAM
Parks, Recreation, and Community Services	<i>Community Services</i>	Library Special Events
Community Development	<i>Development Services</i>	Development Review
	<i>Building Safety</i>	Building Safety
Public Utilities	<i>Water Supply and Distribution</i>	Administration/Engineering Regulatory Compliance Production Distribution Customer Service
	<i>Wastewater Collection and Treatment</i>	Administration/Engineering Regulatory Compliance Laboratory Services Collection Systems Maintenance Plant Maintenance Treatment
	<i>Solid Waste</i>	Administration Residential Collection Services Commercial Collection Services Street Sweeping
	<i>Storm Drainage</i>	Administration/Engineering Regulatory Compliance Maintenance
Transportation	<i>Transportation Management Streets</i>	Planning and Engineering Streets Maintenance Street Light Maintenance Traffic Control Maintenance Curb, Gutter, and Sidewalk
Transit	<i>Transit Management</i>	Transit Services

OPERATING PROGRAM NARRATIVES

The following information is provided for each program:

Program Title:

Presents the function, operation, program name, department responsible for program administration, and the funding sources for each program.

Program Costs:

Provides three years of historical and projected expenditure information including requested appropriation for Fiscal Year 2014-15. Operational costs are organized into four categories:

Personnel Services – All costs associated with City staffing including salaries for all regular and part-time employees including benefits and overtime.

Professional Services. All expenditures related to professional services and contracts.

Materials, Supplies, - Purchases of supplies, tools, utilities, training, insurance, and related operating expenditures.

Minor Capital. Capital acquisitions or projects that do not meet the threshold of qualifying as a capital improvement project in the Capital Improvement Plan (CIP) section of the Financial Plan.

Program Description:

Describes program purpose, goals, and activities.

Program Accomplishments:

Details significant accomplishments met during Fiscal Year 2014-15.

Program Objectives:

Identifies major program objectives for Fiscal Year 2014-15 designed to improve service delivery.

Performance Measurements:

Provides statistical information used to evaluate the effectiveness of each program in meeting its stated objectives.

GENERAL GOVERNMENT

Operation: Legislation and Policy

Department: City Clerk

Program: City Council

	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15
Personnel Services	50,005	53,100	109,615
Materials and Supplies	8,333	8,340	55,450

Program Description

The Council governs the City of Manteca by enacting and enforcing all laws and regulations concerning municipal affairs, subject only to limitations and restrictions of the state constitution. 9 standing advisory bodies help the Council with this work. Program goals are (1) open, informed, and democratic public decisions; (2) responsive and appropriate legislation and policy; and (3) effective and efficient execution of adopted laws and regulations.

Program Activities

Legislation

Enacting ordinances and resolutions, reviewing compliance with adopted laws and regulations.

Policy

Reviewing and adopting plans which guide the decisions and actions of the City's operating programs.

Supervision

Directing and evaluating the City Manager.

Program Accomplishments

Program Goals

GENERAL GOVERNMENT

Operation: Legislation and Policy

Department: City Clerk

Program: City Clerk Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	501,585	512,520	539,010
Professional Services	2,002	13,150	19,150
Materials and Supplies	100,275	53,300	201,090
Minor Capital	0	0	0

Program Description

The City Clerk Services Program focuses its efforts on administering democratic processes such as elections, access to city records, and all legislative actions ensuring transparency to the public. The City Clerk Services Program acts as the compliance body for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The program manages public inquiries and relationships and arranges for ceremonial and official functions, and provides administrative and information support to the Mayor and Council Members, and the City Manager.

Program Activities

Elections administration

Conduct elections, processing and certifying citizen-generated petitions, providing orientation and issuing nomination papers and related documents to Mayoral and Council candidates; preparing legal notifications in compliance with state law, reviewing and updating a candidate's handbook in accordance with the State Election Code and new Fair Political Practices Commission (FPPC) rulings; receiving and maintaining all candidate and political action committee campaign disclosure statements and all candidate statements of economic interests; and, promoting voter education and outreach through the City's website and other resources.

Records and Archives Management

Ensuring transparency in local government by recording and preserving the City's legislative history (Council minutes); managing official records of Council actions (ordinances, resolutions, deeds and agreements); codifying and disseminating the City's Municipal Code and related policies; implementing a City-wide records management and retention program outlining policies, procedures and standards for preservation or destruction of official records.

Compliance Official

Ministerial role fulfilling legal compliance for the Brown Act, Political Reform Act, Public Records Act, the Maddy Act and other Government Code enforcement - e.g., conflict of interest statements, AB1234 ethics training, campaign disclosure statement filings, publishing notices, bid processes, administering oaths of office, attesting, acknowledging and sealing official documents; boards and commission administration; and, receiving claims filed against the City.

Local Legislative Official

Manage and maintain the legislative record: coordinating the City Council agenda process including scheduling, compiling, reviewing, assembling and distributing of agenda packets, production of the legislative record (minutes), video record publication, municipal code codification, appeals process, public hearing and other legal notices and processing legislative documents following Council action.

Public inquiries and relationships

Preparing and disseminating legal and promotional publications, notices, ordinances and resolutions; researching legislative data; providing central information, telephone and lobby support at City Hall and via the Government Outreach Program, Granicus, and the City's local cable government access channel; providing City Council agendas, minutes, resolutions, ordinances and other information at City Hall and on the City's website.

Council/City Manager services and support

Receiving and distributing Council and City Manager correspondence; coordinating/scheduling meetings; coordinating travel arrangements; preparing correspondence and reports as necessary.

GENERAL GOVERNMENT

Event and Recognition Coordination

Processing of special event permits, preparation and distribution of proclamations and certificates of recognition; coordinate tours of local government and arranges for ceremonial and official functions on behalf of the City Council.

Program Accomplishments

- Processed 23 campaign disclosure statements for existing members of Council and unsuccessful candidates/committees.
- Processed 110 Statements of Economic Interests for elected officials, appointed officials, designated employees and consultants.
- Coordinated, assembled and distributed meeting agendas, packets and minutes as follows: 22 regular and 11 special for the City Council; 1 special meeting for the combined City Council/Successor Agency to the Manteca Redevelopment Agency meeting; 1 special meeting for the Manteca Financing Authority; 1 special for the Manteca Housing Authority; 6 for the Successor Agency to the Manteca Redevelopment Agency and 7 for the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency.
- Provided broader public access to regular City Council meetings and agenda material through posting on the City City's Website and video streaming.
- Prepared, published, posted and mailed 20 legal public hearing notices for items to be considered by the City Council.
- Coordinated the preparation, execution and distribution of the following legal documents as a result of legislative action taken: 19 City Council ordinances; 175 City Council resolutions; 0 Manteca Finance Authority resolutions; 7 Successor Agency to the Manteca Redevelopment Agency resolutions; and 12 Oversight Board of the Successor Agency to the Manteca Redevelopment Agency resolutions.
- Maintained a website presence for the Successor Agency to the Manteca Redevelopment Agency and the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency as required by law, posting agendas, minutes and other public information.
- Coordinated the recruitment and appointment of the following positions to local Boards and Commissions: Building Board of Appeals -2; Public Safety Sales Tax Oversight Committee -1; Recreation and Parks Commission -1; Senior Advisory Commission - filling 2 vacancies for unexpired terms, 3 regular appointments and 2 alternates; Planning Commission - 1; and Youth Advisory Commission - 9.
- Coordinated response to 43 documented requests for information under the California Public Records Act and subpoenas for records.]
- Coordinated the timely destruction of City-wide records and the appropriate indexing and storage of inactive records with all City departments.
- Coordinated and conducted the annual employee recognition and awards banquet.
- Processed 23 special event permits, prepared and arranged distribution of 34 proclamations and 76 certificates of recognition; coordinated 1 foreign exchange student tour (22 students) of local government and arranged for a variety of ceremonial and official functions on behalf of the City Council.

Program Goals

- Implementation of the city-wide Records Management Program including training of City staff and destruction of obsolete records in accordance with the newly adopted retention schedule, freeing space for greater organization and efficient use of the City's inactive records storage facility.
- Identify areas for greater use of technology to enhance transparency and accessibility of local government. **(City Council Goal #5)**
- Creation of Boards/Commission/Committee Handbook and establishment of orientation/training program. Coordinate revision and updates to the City's Municipal Code.
- Conduct a General Municipal Election for the position of Mayor and two City Council seats.

GENERAL GOVERNMENT

Operation: Legal Services

Department: City Council

Program: City Attorney

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Professional Services	140,090	144,060	180,420

Program Description

The legal services program ensures the City conducts its activities in accordance with law, represents the City in civil litigation and ensures that violators of the City laws are prosecuted. The City Attorney is the legal adviser, attorney and counsel for the City, City Council and all of its various commissions and boards. The City Attorney performs legal research, analysis and interpretation of laws, prepares legal opinions, ordinances, resolutions and other formal documents required by Council. The City Attorney also reviews and approves all contracts, bonds, deeds and other legal documents with respect to form and legal substance, unless performed by outside legal counsel. Program goals include: (1) minimizing liability exposure, (2) providing prompt and thorough legal advice and (3) ensuring general compliance with City laws and regulations.

Program Activities

Legal review and advice

Review ordinances, resolutions, legislation, contracts and other agreements, Council agenda reports and City Manager reports; provide legal advice to the Council, various commissions and committees and staff; provide City-related legal information to the public.

Legal representation

Serve as City legal adviser at Council and Planning Commission meetings; defend the City against claims and litigation; initiate civil actions on behalf of the City.

Document preparation

Prepare ordinances, resolutions, contracts, legal pleadings, reports, correspondence, opinions and other legal documents.

Enforcement

Enforce and prosecute violations of the Municipal Code, including both criminal violations and civil enforcement.

Legislative review

Coordinate the City's review of and response to proposed County, State and Federal legislation.

Program Accomplishments

- Provided prompt, thorough legal advice in response to inquiries, with emphasis on legal options.
- Minimized liability exposure of City through the practice of preventative law.

Program Goals

- Continue to provide prompt, thorough legal advice in response to inquiries, with emphasis on legal options.

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: City Administration

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	341,520	369,715	537,545
Professional Services	0	0	25,000
Materials and Supplies	18,890	20,350	28,460
Minor Capital	0	0	0

Program Description

The City Administration Program provides information and recommendations to the City Council, implements Council policies, directs the delivery of municipal services, oversees accomplishment of City objectives and, together with staff from the Legislative/City Clerk's office, provides administrative support to the Mayor and Council members. Program goals include (1) informed public decision making; (2) responsive, effective and efficient operating programs; (3) effective City management; (4) general oversight of all City departments and divisions and (5) effective Council administrative support.

Program Activities

General Management

Provide executive staff assistance to the City Council. Recommend programs and services, advise the Council on matters of concern to the community, implement Council policies and decisions, provide overall direction to and coordination of City departments, and assist the Council in establishing Citywide services, goals and policies. Ensure that services are delivered effectively, evaluating accomplishment of approved program objectives.

Community Relations

Coordinate presentations by the City Manager and provide information through reports and other means in order to keep the community informed of City programs, services and activities and community issues.

Interagency Coordination

Coordinate with other local and regional agencies in order to promote and protect the interests of the City and ensure the efficient delivery of services to the community.

Management teambuilding and leadership

Facilitate department manager meetings, assist in the organization of management and mid-management training and development activities, supervise and evaluate the performance of department managers and other key managers.

Council meeting agenda management

Review Council meeting agenda reports, recommending Council actions.

Economic development and resource program management

Provide direction and day-to-day supervision, ensuring coordination and compatibility between the programs and consistency with Council policy and goals.

Community promotions

Provide staff support to the Manteca Chamber of Commerce and the Manteca Convention and Visitors Bureau for implementation and execution of community promotions and programs to bring tourism to Manteca for sales tax and Transient Occupancy Tax revenue.

Program Accomplishments

- Monitored actions and legislation at the State and Federal levels that could impact the City's fiscal resources.
- Actively marketed Manteca for increased commercial and industrial development.
- Continued to oversee the transition of resources from the former Redevelopment Agency to the Successor Agency.

GENERAL GOVERNMENT

- Monitored the various projects identified as Council priorities throughout the course of the fiscal year, working to keep them on time and on budget.

Program Goals

- Continue to evaluate additional improvements in technology in an effort to improve employee efficiency, and provide transparent, efficient service to our customers.
- Adopt a balanced budget that retains the City's fiscal health, preserves critical services and implements long-term productivity improvements and cost-reduction strategies. **(City Council Goal #3)**
- Develop strategies to increase economic development and new General Fund revenues, including emphasis on head-of-household jobs and environmentally sustainable businesses. **(City Council Goal #2)**
- Continue to oversee the transition of resources from the former Redevelopment Agency to the Successor Agency, while striving to enhance development opportunities that will provide the foundation for economic growth both locally and for the region.
- Direct the completion of the entitlement process for the Great Wolf Lodge project and initial Family Entertainment Zone development. **(City Council Goal #2)**
- Develop a Succession Planning program that helps to develop and attract future leaders within the organization. **(City Council Goal #3)**
- Complete the construction of a community center to be leased by the local VFW Post. **(City Council Goal #7)**

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Economic Development

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	163,930	135,950	177,275
Professional Services	0	2,000	65,000
Materials and Supplies	61,300	76,200	63,020

Program Description

Provide direct economic development assistance and referral services to existing firms, incoming businesses, commercial property owners, real estate brokers and developers. Retain and expand employment opportunities, and increase sales and property taxes generated within the community.

Program Activities

Business Retention and Expansion

Conduct public outreach to provide business development and market assistance, seeking to maintain, enhance, and expand the local economy. Connect employers to workforce development resources, resolve regulatory issues, assist landlords with tenant selection, and direct businesses to local lending sources

Economic Development Assistance

Provide support to businesses seeking business loans, development financing, site selection and project feasibility assistance. Coordinate with Planning, Building, Code Enforcement and external regulatory agency staff to identify potential issues, make development recommendations and resolve code violations. Refer local firms to WorkNet, SBDC and other resource providers serving the local business community.

Visitor and Tourism Services

Assist Manteca CVB and local hotels with providing visitor services. Increase visitor awareness about local retail, dining and entertainment opportunities. Establish connections with regional transportation providers and other organizations to support tourism development in the community.

City Marketing and Promotion

Update City marketing materials and website to promote Enterprise Zone and other assistance programs. Expand awareness about Manteca as a desirable business location in cooperation with other local agencies as part of the Greater Silicon Valley business recruitment initiative.

Real Estate Services

Manage remaining downtown parking lot leases. Seek buyers or lessees for surplus City- and Redevelopment- owned properties. Collect property value data and analyze real estate development trends in the community.

Program Accomplishments

- Provided direct assistance to business impacted by Caltrans interchange project at Highway 99/Main and Lathrop interchange project, with a focus on future development upon completion.
- Assisted Union Pacific and CenterPoint with assessment of utility options for intermodal facility.
- Coordinated negotiations with Great Wolf Lodge on proposed 500-room hotel and conference/exhibition facility.
- Managed consulting project to study develop RFP for environmental review of Family Entertainment Zone (FEZ).
- Expanded connections with regional tourism resources, National Park Service, and Yosemite National Park.
- Partnered with CSU-Stanislaus & Delta College to explore local options for college classes and ag business projects.
- Assisted with management of Successor Agency and Oversight Board duties as part of RDA wind-down.
- Developed RFP and managed contract for appraisal of property as part of City projects and RDA asset disposal.
- Represented the City at the International Conference for Shopping Centers, promoting the Promenade Shops mall, Downtown Manteca and other potential commercial sites.

GENERAL GOVERNMENT

- Represented the City at International Association of Amusement Parks and Attractions Leadership conference to acquire market information and industry contacts for the Family Entertainment Zone project.
- Acquired 10 acre parcel on Daniels/Highway 120 and negotiated agreement with San Joaquin County to transfer the option agreement for new County office project to the site.
- Assisted recruitment prospects with site selection, pre-development planning and new employee hiring for Crothall Laundry Services and Ecologic Container Corp.

Program Goals

- Increase business awareness of economic development assistance programs and loans. **(City Council Goal #2)**
- Expand data collection and analysis of local economy. **(City Council Goal #2)**
- Hold biannual meetings with City Manager and local commercial and industrial real estate brokers. **(City Council Goals #2 and #4)**
- Develop alternate sources of funding for development project and small business assistance. **(City Council Goal #2)**
- Manage Exclusive Negotiating Agreements, CEQA, leases, development agreements and other transaction documents on the Great Wolf Lodge and Family Entertainment Zone projects. **(City Council Goal #2)**
- Continue to evaluate and secure financing alternatives for both the Great Wolf Lodge and Family Entertainment Zone projects. **(City Council Goal #2)**
- Work with downtown business and property owners to identify funding sources for long-term parking lot lease agreements and maintenance of parking facilities. **(City Council Goal #4)**
- Develop new ag-related business opportunities in Manteca in cooperation with Farm Bureau, Delta College, CSU Stanislaus and other resource partners. **(City Council Goal #4)**
- Coordinate expenditure of RDA bond funds on city infrastructure projects. **(City Council Goal #6)**
- Assist CVB with promoting Manteca as a convenient tourist destination in collaboration with Yosemite National Park and other regional destination. **(City Council Goal #2)**
- Participate in countywide assessment of lodging and convention facilities to develop new visitor markets. **(City Council Goal #2)**
- Promote awareness of Manteca in Silicon Valley and the Bay Area as a strategic site for business expansion and relocation. **(City Council Goal #2)**

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Housing

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	125,840	68,015	0
Professional Services	130	0	10,000
Materials and Supplies	345	1,950	1,000

Program Description

Directs resources to implement policies and programs for improving, increasing, and preserving the supply of low- and moderate- income housing in the community. The program also oversees compliance and preparation of mandated reports such as the annual Housing and Community Development Report.

Program Activities

Program management

Oversight of housing program compliance including processing and monitoring of applicants, and preparation of mandated State reports including the annual Housing and Community Development Report (HCD).

Grant and loan programs administration

Coordinate the review and implementation of the City's housing grant and loan programs including down payment assistance, residential rehabilitation assistance, and senior rehabilitation grants.

Affordable housing projects

Coordinate development and support of external housing projects designed to meet a broad range of housing needs and income levels. Tracking of compliance with low-mod income housing covenants on assisted units.

Public information

Answer questions and provide guidance regarding the City's housing program and other county-wide housing programs. Provide assistance to housing developers to encourage construction of affordable units via state bond programs, density bonuses and other enhancements.

Program Accomplishments

- Monitored compliance with the City's down payment assistance program with those participating, particularly in light of the continued downturn in the local housing market.

Program Goals

- Establish partnerships with private non-profits, housing developers and other industry leaders to help identify collaborative projects that will provide additional low-income housing opportunities.
- Seek additional sources of capital to leverage City funds and increase available funding for the Down Payment Assistance Program.

GENERAL GOVERNMENT

Operation: General Administration

Department: Public Works

Program: Public Works Administration

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	888,165	773,850	1,100,905
Professional Services	3,175	30,000	43,100
Materials and Supplies	63,560	66,945	96,160
Minor Capital	0	0	0

Program Description

The Public Works Administration program helps plan, direct, and evaluate the following Public Works Operations / Programs:

- Water Supply & Distribution
- Wastewater Collection & Treatment
- Solid Waste
- Storm Drainage
- Public Facilities Fee Program
- Facilities Maintenance
- Fleet Maintenance
- Street Light & Traffic Signals
- Streets & Sidewalk Maintenance
- Transportation Planning & Engineering

The overall program and department goal is to deliver outstanding public service at the lowest costs through teamwork, communication, and utilization of appropriate technology.

Program Activities

Public Works Department Leadership

Represents the Public Works Department programs before the public, the Council, other departments, and other public agencies. Also, develops, refines, articulates and implements the Public Works Department's vision and values.

Organization Development

Improves skill and service levels to allow continued improvement in safety and service delivery; encourages teamwork and open communication; solicits feedback; embraces new technology; strives to be competitive in quality and cost with the private sector and other top performance organizations; and develops and recognizes the talents of Public Works employees.

Engineering Support Services

Updates and maintains the City's Utilities Base Map, which facilitates the City's geographical information system (GIS). Assists citizens with issues regarding water, sewer, storm drainage and transportation services to their properties. Helps provide public outreach through participation in street faire events. Provides interdepartmental support through the creation of maps, analysis of infrastructure systems, and research of records for issues pertaining to permanent infrastructure.

Administrative Assistance

Prepares the Public Works Department operating and capital budgets; administers human resources and procurement policies; and provides support to other programs and departments.

GENERAL GOVERNMENT

Program Activities

Development Review Assistance

Assist staff in Community Development Department reviewing projects and plans for commercial and residential development projects.

Program Accomplishments

- Water - Assist in water supply planning and assessment for development proposals and enhancement of existing water system.
- Wastewater - Completed studies and other requirements in preparation for new permit cycle.
- Solid Waste - Working with County on updating the County Integrated Waste Management Plan
- Storm Drain - Planning and working with regulators to implement new MS4 NPDES permit. Handle local drainage issues and facilitate correction of existing drainage problems.
- PFIP - Overseeing consultants preparing the update for PFIP Transportation
- Facilities & Fleet Maintenance - Assist with purchasing and contract issues as needed.
- Street Light & Traffic Signals - Administer maintenance contract and issue RFP for new contract.
- Streets and Sidewalk - Assist maintenance staff with property and drainage issues.
- Transportation - Coordinate construction of Main Street and Lathrop Road being completed as part of 99 widening project. Oversee planning and design for Interchange projects at Union/120 and McKinley/120.
- Development - Coordinate with CDD on multiple development proposals and associated improvements.
- FEZ - Coordinate planning for infrastructure related to FEZ.

Program Goals

- Establish adequate staffing to provide better levels of service. (**City Council Goal #3**)

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Non Departmental

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	11,040	12,205	13,725
Professional Services	129,280	101,870	60,250
Materials and Supplies	2,182,915	2,554,190	2,758,491

Program Description

Non-departmental expenditures include the general expenses of the City that are not attributable to a specific operational program. Examples of such expenditures include annual dues to the League of California Cities, community contributions, educational reimbursement, the City's contribution to the Manteca Convention and Visitors, membership in the Manteca Chamber of Commerce and the City's property tax administration fee.

Program Activities

Materials, Supplies, Professional Services

Expenditures of benefit on a Citywide basis, including dues, publication, legal services, public notices, postage, records management and municipal code updates.

Community Relations

Provides funding for community contributions, Mayor's Committee of the Arts, Youth Advisory Commission, Graffiti Reward Program and Manteca Convention and Visitors Bureau.

Interagency Fees

Provides funding for the City's share of the County property tax administration fee and for the Local Agency Formation Commission (LAFCo).

Interdepartmental Charges

Provides funding for educational reimbursement, risk management, information technology and fleet replacement.

Program Accomplishments

Program Goals

GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Community Development Block Grant

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Professional Services	0	0	0
Materials and Supplies	60,003	109,646	66,913
Minor Capital	0	0	98,382

Program Description

The City is an entitlement community, receiving an allocation of Federal Community Development Block Grant (CDBG) funds each year. These funds are intended to be used to benefit low- to moderate-income residents, senior citizens, disabled residents and for limited economic development opportunities. Although there are no staff resources fully funded by this program, staff time is reimbursed through program funds for all time spent administering the program.

Program Activities

Administration

Funds are set aside each year to reimburse all staff time needed to administer this program. In addition, the City contracts with San Joaquin Fair Housing to provide fair housing-related assistance to Manteca residents. One requirement by the U.S. Department of Housing and Community Development (HUD) is that cities receiving CDBG funding provide fair housing-related assistance. Manteca elects to contract with San Joaquin Fair Housing, as a more-economical alternative to hiring someone full time to provide this service. No more than 14% of the City's annual allocation can be used for Administration costs.

Public Service Agencies

HUD allows cities to allocate up to 15% of their annual allocation to provide funding to Public Service Agencies that provide assistance to primarily low- to moderate-income residents. Manteca fully allocates this 15% to these agencies each year.

Capital Improvements

CDBG funds can be used for capital improvements whose beneficiaries are primarily of low to moderate income. Manteca utilizes U.S. Census data to identify those neighborhoods that are primarily of low to moderate income, and then allocates the funds to be used for capital improvements in those areas.

Program Accomplishments

- Provided financial assistance for several non-profit agencies who serve primarily low- to moderate- income residents. Those agencies include: Give Every Child a Chance, Hope Ministries, Second Harvest Food Bank, San Joaquin Fair Housing, Love Inc., and the Women's Center of San Joaquin County.
- Completed the Council Chamber ADA Improvements project.
- Purchased land for the Moffat Boulevard Storm Surge project.

Program Goals

- Continue to provide financial assistance for non-profit agencies who serve primarily low- to moderate- income residents. Those agencies will again include: Give Every Child a Chance, Hope Ministries, Second Harvest Food Bank, Love Inc., the Women's Center of San Joaquin County, the Disability Resource Agency for Independent Living (DRAIL) and the Emergency Food Bank of Stockton/San Joaquin County to participate in the Mobile Farmer's Market.
- Renovate/rehabilitate existing shade structure at Lincoln Park. **(City Council Goals #4, #6 and #7)**
- Renovate City-owned parking lots in the downtown area. **(City Council Goal #6)**

GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Home Investment Partnerships Program(HOME)

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses	
	FY 12-13	FY 13-14	FY 14-15	
Materials and Supplies		0	910,145	59,354

Program Description

The City receives an annual allocation of Federal Home Investment Partnerships Program (HOME) funds from the U.S. Department of Housing and Urban Development (HUD). These funds are intended to be used for the acquisition, conversion, new construction and rehabilitation of single and multiple family housing. This program is administered on behalf of the City of Manteca by San Joaquin County.

Program Activities

Down payment Assistance

Allocations of these HOME funds have been programmed to provide down payment assistance for low-income homebuyers.

Housing Rehabilitation

A creative financing program that assists property owners in making residential building improvements. It offers low interest amortized and deferred payment loans. The program is designed to make needed renovations affordable for low income homeowners as well as offering a range of services to help make property improvements as easy as possible. It is designed to preserve the health and safety of neighborhoods, increase the attractiveness for residents and to provide qualified homeowners with a decent and safe place to live.

Program Accomplishments

Program Goals

- Continue to provide financial assistance to low-income homebuyers through Down Payment Assistance loans.
- Continue to provide financial assistance for housing rehabilitation for low-income homeowners.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Human Resources

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	384,225	396,885	420,225
Professional Services	0	4,000	66,750
Materials and Supplies	28,415	24,225	44,440
Minor Capital	0	0	0

Program Description

The Human Resources Program ensures that highly qualified individuals are recruited, developed and retained. In support of this program, the human resources team is responsible for administering the City's personnel information system, employee benefit employee relations and equal employment opportunity programs. It provides diverse and skilled applicant pools, classification and compensation administration, labor relations, management tools, policies and procedures, and other support to City departments. Additionally, it assures that the City has fair and equitable policies and procedures and that all recruitment, hiring, placements, transfers and promotions are made on the basis of individual qualifications for the position filled.

Program Activities

Employment recruitment and selection

Elements of this activity include management of job advertisement, administration of the NEOGOV online recruitment system, planning for diversity, and coordination with all departments for recruitment, testing, and selection of employees.

Employee relations

This activity encompasses labor relations and negotiations, oversight of classification and compensation studies, coordination of annual performance reviews, and ongoing review and maintenance of personnel policies and procedures.

Employee services

Provision of employee services includes oversight of medical, dental, vision, and retirement benefits including deferred compensation and 401A programs. Additionally, this element includes adherence to and the appropriate application of the Family Medical Leave Act (FMLA).

Training and Development

Provision of city-wide employee training to meet statutory and regulatory requirements through the use of Employment Risk Management Authority (ERMA) and training via the consortium.

Program Accomplishments

- Ongoing implementation of the ERP software which includes the HR and Payroll modules.
- Instituted a new web-based Employee Performance module to all city operations.
- Offer all employees additional benefits such as home, auto, life and legal.

Program Goals

- Complete the implementation of ERP software which will include payroll and human resources applications; specifically FMLA and PAF modules.
- Seek additional enhancements and cost savings in the City's dental plan. **(City Council Goal #3)**
- Seek additional enhancements and cost savings in the city vision plan. **(City Council Goal #3)**
- Continue to develop training and succession plans to ensure continued operational efficiencies. **(City Council Goal #3)**
- Conclude all negotiations for new MOU's by start of FY 2015-16 **(City Council Goal #3)**

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Risk Management

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	382,820	329,315	337,565
Professional Services	101,410	261,250	241,705
Materials and Supplies	1,910,135	2,130,530	2,535,810
Minor Capital	0	0	0

Program Description

The Risk Management Program provides protection for City assets from losses resulting from liability claims, accidents, and unsafe work practices.

Program Activities

Occupational health and safety

Promotes on-going activities and training that encourage employees to utilize workplace standards that encourage safe work environments. Maintains the city-wide Administrative Safety Committee, with members from each department/division to address training, prevention, and safety awareness.

Liability claims administration

Reviews general liability claims against the City and recommends adjustment or other action.

Workers' compensation claims administration

Reviews employee injury claims against the City and recommend adjustment or other action. Promotes opportunities that encourage employees to return to work to minimize lost time.

Insurance review

Actively participates in Municipal Pooling Authority to ensure that insurance provisions provide adequate resources to cover losses without unduly burdening the finances of the city.

Training

Maintains a city-wide safety training program that includes all OSHA and state required training. The training is mandated by program and discipline and may be required annually, every other year, or periodic.

ADA (Americans with Disabilities) Compliance and Review

Work with other City departments to provide program accessibility of all of our services to all of our citizens and ensure all new construction, alterations, and additions meet current accessibility standards.

Program Accomplishments

- Achieved an Experience Modification Rating factor "Ex Mod" for our liability claims of .65, which was one of the lowest of any member city of the MPA. The standard bench mark is 1.0.
- For the fourth straight year achieved a workers' compensation "Ex Mod" of under 1.0.
- Completed accessibility audit in three of the nine grids identified within the city for The Americans with Disabilities Act (ADA) as the City compiles information for its transition plan.

Program Goals

- Continue to increase safety awareness and reduce preventable injuries through training and education.
- Review contract insurance requirements with those conducting business with the City to ensure the appropriate transfer of risk measures are included.
- Continue to attain an Experience Modification Rating Factor of less than 1.0 to stabilize and reduce premium costs in the liability and workers compensation programs. **(City Council Goal #3)**

GENERAL GOVERNMENT

- Continue to reduce the cost of the city worker's compensation premium through decreased work-related injuries and return to work programs.
- Continue to monitor and implement programs and processes which will comply with all Federal and State laws concerning the employment and access rights of persons with disabilities under the Americans with Disabilities Act (ADA). Complete three more accessibility audits in designated grids within the City. **(City Council Goals #6 and #7)**
- Explore wayfaring horn program at railroad crossings throughout the City. **(City Council Goal #4)**

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Fiscal Management

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	937,570	896,615	1,037,220
Professional Services	178,550	264,650	218,075
Materials and Supplies	24,900	27,755	31,165
Minor Capital	0	0	0

Program Description

The fiscal management program coordinates preparation of the City's budget, issues financial reports and administers the disbursement of City funds in accordance with adopted fiscal policies and internal control procedures. Program goals are 1) developing and implementing effective and efficient financial planning, reporting, and accounting systems that help the operating departments achieve their objectives; 2) providing quality customer service; 3) protecting the City's resources from unauthorized use.

Program Activities

Financial planning and reporting

Coordinates preparation of the financial plan, annual budgets and mid-year budget reviews; prepares the comprehensive annual financial report (CAFR); coordinates annual and special audits; reviews the preparation of the annual State Controller's Reports; issues interim financial reports on the City's fiscal and budgetary status; prepares the cost allocation plan; calculates the annual appropriation limit; maintains access of financial information to department directors and other City system users; maintains the distribution of accurate and timely financial information.

General accounting services and policies

Maintains the general ledger system and chart of accounts; prepares daily cash deposits and reports; reconciles monthly bank statements; establishes accounting and purchasing policies systems and practices; coordinates cooperative purchasing opportunities; reviews contract documents for compliance with City purchasing policies; administers the City's real and personal property management systems; coordinates federal and state disaster cost recovery activities; reviews claims to recover the cost of providing state-mandated services (SB90); maintains historical records of the City's financial performance.

Investments, banking services, and debt service administration

Manages the City's investment portfolio in accordance with adopted policies and plans, including preparing cash flow projections, identifying appropriate investment vehicles and timeframes and allocating interest earnings among funds in accordance with generally accepted accounting principles; administers the City's banking services contract; coordinates project financings and administers debt service obligations in accordance with bond covenants.

Payroll

Processes the City's employee payroll; filing monthly and annual reports with taxing authorities and regulatory agencies; coordinates employee benefit coverage and reports with the Administrative Services Department; processes payments for insurance benefits and withheld taxes; provides payroll statistics to various departments and agencies.

Accounts payable

Processes the City's accounts payable and issues checks to vendors; files annual reports required by regulatory agencies; reviews internal controls and adheres to established payables procedures; maintains vendor and encumbrance files; reviews contract pay estimates.

Support services

Processes U.S. mail; inventories and orders copier/printer paper supplies.

GENERAL GOVERNMENT

Program Accomplishments

- Received the Government Finance Officer's Association's program requirements for excellence in financial reporting for the 2011-12.comprehensive annual financial reports (CAFR). Awaiting final notification of award for the FYE 2012-13 CAFR.
- Revised and updated Investment Policy to reflect current best practices.
- Assisted with the financial oversight for the Successor Agency to the Manteca Redevelopment Agency including filing of all financial reports with designated governmental agencies.
- Coordinated Meet and Confer meetings with the Department of Finance regarding actions by the Successor Agency to the Manteca Redevelopment Agency.
- Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- Completed first full calendar year in the new Enterprise Resource Planning (ERP) software for payroll including the issuance of W-2's and 1099's.

Program Goals

- Review and present revised reserve policies to City Council for consideration. **(City Council Goal #3)**
- Develop strategies that will provide a balanced budget that retains the City's fiscal health, preserves critical services and implements long-term productivity improvements and cost-reduction strategies. **(City Council Goal #3)**
- Continue to develop 5 and 10 year pro-forma projections for all funds. **(City Council Goal #3)**
- Revise and update procedures for processing of accounts payable and purchasing. **(City Council Goal #3)**
- Complete Cost Allocation Plan to set basis for internal cost-recovery to the General Fund. **(City Council Goal #3)**
- Review and revise investment policy as needed.
- Develop timely and accurate interim financial information based on the newly adopted program-based budget and ERP software.
- Continue to issue Comprehensive Annual Financial Reports (CAFR) in accordance with generally accepted accounting principles that meet the Government Finance Officer's Association's program requirements for excellence in financial reporting.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Revenue Management

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	525,595	555,815	748,955
Professional Services	209,795	221,190	260,350
Materials and Supplies	26,460	62,040	44,575

Program Description

The revenue management program administers the revenue operations in accordance with established fiscal policies. Program goals are: 1) developing and implementing effective and efficient revenue planning, monitoring and reporting systems that help assure the City's long-term fiscal health; 2) providing quality customer service; 3) protecting the City's cash assets from unauthorized use.

Program Activities

Utility billing

Administers meter reading system; coordinates customer service orders (service stops, starts, and questions); bills and collects solid waste, water and sewer service payments; maintains utility billing website; administers low income assistance programs; supports the City's water conservation program.

Business license

Administers the business license system, including annual renewals of all City businesses, issues certificates to new businesses, enforces the business license ordinance, and implements gross receipt verification programs.

Accounts receivable/collections

Maintains a city-wide accounts receivable and collections system, including, transient occupancy tax (TOT) collections and all other tax and fee receipts.

Cashier and public counter

Provides public counter and cashiering services at City Hall as well as accounts for all bank deposits from other City facilities.

Grant Reporting

Coordinates grant reporting and grant audits for all City grant programs including CDBG, Office of Traffic Safety, and Department of Justice.

Revenue forecasts and rate reviews

Prepares revenue forecasts and monitoring trends; reviews utility rates, user charges and development impact fees, and makes recommendations to Council as appropriate.

Program Accomplishments

- Continued implementation of new Enterprise Resource Planning (ERP) software including utilities, business licenses, and animal control licensing to allow for better project analysis and management.
- Worked with internal business license team designated to review and revise procedures and policies to enhance business relationships in the community and in preparation for licensing conversion.

Program Goals

- Complete ERP utilities conversion to include Interactive Voice Recognition (IVR) bill payment options.
- Complete cash receipts conversion to expand cashiering capabilities to other departments.
- Continue to coordinate with Water Division on conversion to water meters to radio-read meters.
- Continue to implement policies and procedures to reduce bad debt and improve collections.
- Review and update ordinances as they pertain to utility billing, collections and penalties.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager/IT

Program: Information Technology

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	579,880	579,845	706,155
Professional Services	0	0	0
Materials and Supplies	707,510	815,825	927,075
Minor Capital	0	0	7,380

Program Description

The Information Technology program is responsible for ensuring that the City's technology resources are effectively managed and used to their fullest potential to improve productivity, customer service and public access to City information. Program goals are: 1) Provide a reliable networking experience to City computer users; 2) Improve City communications systems; 3) Investigate and deploy new technologies; 4) Improve mobile computing environment; 5) Work with other agencies to establish regional data sharing; 6) Offer visitors to the City website an improved experience.

Program Activities

Policies and standards

Implements the City's information technology plans, policies and standards; assisting in establishing organization-wide priorities for new system acquisitions; ensures compliance with software copyrights and licensing agreements; protects computer systems and files from unauthorized use or access; and provides staff support to the Information Technology Task Force and other technical/user groups.

New systems and applications installation support

Takes lead responsibility for planning and managing the installation of new organization-wide systems and applications; assists departments in planning and managing the installation of new systems and applications for more specialized functions.

Network and application support

Assures adequate support and maintenance of the City's technology infrastructure in providing highly reliable systems and applications to users; coordinates training for the full use of City-wide information systems; provides advice and support to departmental application administrators; administers the wide area network; administers all local area networks.

Telecommunications management

Supports and maintains organization-wide telecommunication systems, including the voice over internet protocol (VOIP) telephone system, analog telephones, cell phones, smart phones, leased circuits and other "wireless" communication systems.

Program Accomplishments

- Assisted Finance Department with the implementation of New World utilities Software
- Installed backup wireless network links to 2 additional sites.
- Moved IT Disaster Recovery site to Transit Center.
- Increased capacity of the data center backup system.
- Completed Council Chambers Technology Upgrade Project.
- Deployed Network and Phones for Fire Station #4.
- Rolled out iPads for playground inspection program.

GENERAL GOVERNMENT

Program Goals

- Replace virtual server and storage systems at the City Hall Data Center. (**City Council Goal #6**)
- Continue implementation of New World Systems Logos software for Community Development.
- Continue to migrate the public-facing City website to Microsoft SharePoint.
- Implement Department of Justice advanced authentication methods for Public Safety mobile computers.
- Install new Animal Control/Shelter Management Software.
- Replace access control (Card Key) system at City Hall. (**City Council Goal #6**)

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	192,545	203,495	234,395
Professional Services	10,000	0	15,000
Materials and Supplies	27,255	26,545	34,970
Minor Capital	0	0	0

Program Description

The Geographic Information System (GIS) program is responsible for operating and maintaining the City's geographic mapping functions. GIS is defined in the industry as an "organized collection of computer hardware, software, geographic data, and personnel designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information." Program goals are: 1) develop and implement an accurate, comprehensive, and up-to-date geographic information system 2) implement an easy to use web-based interface for end-users, and 3) promote use of GIS to expedite work processes.

Program Activities

GIS data management and maintenance

Establishes and enforces accuracy standards, updates procedures, and database compatibility for GIS data; coordinates data sharing with local, state, and federal government; creates and develops new GIS data.

GIS applications development and analysis

Develops custom applications, interactive maps, and specific project map documents for analysis and inquiry of GIS information; performs complex GIS analyses.

GIS training and assistance

Conducts training for city-wide GIS users; tutors and assists individual GIS users on specific projects; answers technical questions.

Cartography and presentation.

Produces informative maps, reports, and digital graphics; assists with presentation of geographic information.

Program Accomplishments

- Worked with Kennedy/Jenks to complete GIS-Server implementation of VueWorks for CMMS.
- Worked with IT staff and New World to upload parcel information.
- Worked with IT staff and Engineering to implement water meter GPS collection project for integration with GIS.
- Purchased GPS unit for the collection of various city attributes (water meters, fire hydrants, etc.)
- Corrected aerial photography (flown February 2013) to be used in ArcGIS 9.3.1.
- Worked with IT staff to create permit fee calculation form for Intranet.
- Obtained Network Analyst license for internal updating of network dataset on Police dispatch and reporting software.
- Worked on spatially accurate address point layer (multi-family/commercial).
- Updated and improved accuracy of parcel layer using new survey points.
- Worked on street names/ranges on Google map.
- Worked on new links to documents on GIS Viewer (subdivisions).
- Assisted CDD with final zoning review.
- Processing hiring of GIS Assistant.
- Address/APN corrections in HTE and New World.
-

GENERAL GOVERNMENT

Program Goals

- Implement parcel fabric.
- Continue to update apartment map books for the Fire Department.
- Continue clean-up of street names/ranges Google maps, Bing, etc.
- Create street centerline application for developers.
- Have GIS Assistant clean-up/update GIS layers (annexations, street annotation, etc.). **(City Council Goal #6)**
- Release Silverlight or HTML 5 version of internal Intranet and external GIS website.
- Complete development of SharePoint GIS website.
- Streamline Annexation/Addressing processes.
- Create additional link to documents for GIS Viewer use permits, parcel maps, and Record of Surveys).
- Update Citywide wall maps/hard copy street map grids.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Facilities Maintenance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	497,730	512,210	643,035
Professional Services	1,895	35,900	37,000
Materials and Supplies	99,665	119,230	124,180
Minor Capital	0	0	0

Program Description

The Facilities Maintenance Division provides custodial and maintenance support to maintain and repair City properties. This includes not only offices, but also shops and support buildings throughout town and public-use buildings including the Senior Center, Library, and Golf Club House. Buildings such as the Police and Fire stations are used 24 hours per day, 7 days per week, so maintenance and custodial service is also provided 24/7.

Program Activities

Building Maintenance

Functions include but are not limited to; heating air conditioning and ventilation systems, complex and minor electrical maintenance and installations, painting, lock-smithing, remodeling, plumbing, painting, carpentry and general maintenance as required. In the past building maintenance handled special projects such as remodeling of offices and facilities, but with current staff reductions most special projects will be contracted out.

Custodial

The Custodial section is charged with complete care and cleanliness of all City-owned facilities except some park facilities. Custodians ensure that facilities are sanitized and cared for on a daily basis. In addition, clean-up after special events are scheduled to ensure readiness of the facilities at all times.

Program Accomplishments

- Installed back up AC unit for Finance server room.
- Coordinate improvements with Council Chambers upgrade.
- Maintained all City facilities with a single maintenance worker.

Program Goals

- Hire an additional maintenance worker to ensure safe working environment at City facilities. **(City Council Goals #3 and #6)**
- Continue to provide complete care and maintenance of City facilities. **(City Council Goal #6)**

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Fleet Maintenance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	661,075	732,840	805,065
Professional Services	3,165	2,400	2,400
Materials and Supplies	724,110	723,145	751,925
Minor Capital	0	0	13,000

Program Description

The Vehicle Maintenance Division performs comprehensive maintenance and repair of city vehicles and equipment. The Division provides immediate response and expedited repair of critical equipment, with special emphasis on the Police and Solid Waste fleet. The Division supports every City Department, maintaining and repairing 200 sedans, SUV's, vans, trucks, and heavy duty vehicles plus 181 trailers and miscellaneous pieces of equipment. The Division provides immediate response and expedited repair of critical equipment, in close coordination with the client departments to establish priorities for repair.

Program Activities

Fleet - Heavy Duty

Performs comprehensive maintenance and repair of city heavy vehicles and equipment. The majority of the heavy duty fleet consists of solid waste collection vehicles. In addition to those, the fleet includes fire trucks, street sweepers, dump trucks, Vaccon trucks, as well as tractors. Most of the City's trailers and other miscellaneous equipment are also maintained by the heavy duty mechanics. These vehicles are usually critical to health or public safety, so require quick repair of any problems.

Fleet -Light Duty

Performs comprehensive maintenance and repair of city light vehicles and equipment. The most visible vehicles in the light duty fleet are Police sedans and Fire Department SUV's, but the pickup trucks, utility box trucks, vans, and other SUV's used by the rest of the divisions to accomplish their missions are also critical to their users. Staff provides a full range of mechanical service for the fleet, most done in the shop with the only significant exception being body and upholstery work which is mostly outsourced to the San Joaquin County Sheriff's Department. In addition to the emergency and scheduled preventative maintenance, the light duty section configures vehicles for the other divisions by installing light bars, strobe lights, radios, computers, and other specialized equipment.

Program Accomplishments

- Provided timely cost effective maintenance of all City vehicles.

Program Goals

- Upgrade and transition Fleet Services to a paperless software system for maintenance (**City Council Goal #5**)
- Complete preventative maintenance as scheduled for 90% of fleet. (**City Council Goal #6**)

PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Administration

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	1,135,300	969,030	983,610
Professional Services	30,560	40,000	45,000
Materials and Supplies	403,105	441,820	506,175
Minor Capital	0	0	0

Program Description

Administration handles scheduling, grant writing, budget development oversight, confidential files, training, staff reports, police revisions and many other functions. The Chief of Police has ultimate responsibility for developing and articulating the vision of the Department with the City of Manteca. Administration fosters a positive and open relationship with all segments of the community.

Program Activities

Office of the Chief

The Chief of Police is responsible for the overall management and direction of the Department's programs and activities and the dissemination of public information.

Operations Division

This element provides management and direction to the following operations: Patrol, Traffic, School Resource Officers program, Special Police Services such as SWAT and canine, Public Affairs/Crime Prevention and manages the Department's vehicle fleet.

Services Division

This element provides management and direction to the following operations: Detectives, Street Crimes Unit, Property and Evidence, Records, Dispatch, Code Enforcement and information technology support.

Volunteer Programs

The Department's volunteer programs include Seniors Helping Area residents and Police (SHARPS), Volunteers in Police Service (VIPS), Police Explorer Post 805, and the Manteca Police Reserve Officer Corps. These volunteers assist with various records duties including delivering court papers, archiving police reports, entering information into the Criminal Justice Information System, fingerprinting, property and evidence storage and other light clerical duties, graffiti and abandoned vehicle abatement, shopping center and school zone patrol, traffic control, parking enforcement, and code enforcement.

Professional Standards

This element provides management and direction to the following operations: Training and personnel, recruitment and retention, backgrounds, internal affairs, and discipline.

Crime Prevention/Public Information

This element coordinates the dissemination of public information, community outreach, crime prevention programs, and Crime Prevention through Environmental Design.

Program Accomplishments

- Continued the replacement of the COBAN in-car video system to the new (h.264) higher-resolution system.
- Continued the Feeder School Safety Officer Program for the local elementary schools. This program provided one officer randomly at the elementary schools at no cost to the city.
- Received through the Department of Defense LESO Program a \$733,000 MRAP Rescue vehicle.
- Received \$125,000 in State grants for capital purchases.

PUBLIC SAFETY

- Received \$5,000 grant from the State Farm Good Neighbor Program for Traffic Safety and Education.
- Received \$8,600 in Federal grants for the replacement of bullet resistant vests.
- Acquired a \$150,000 Explosive Ordinance Robot through CalFire
- Continued community engagement with the use of “Raidsonline” and Nixle. Both systems continue to provide current and up to date information on crime and public information. Officers and detectives can also monitor crime trends and accurate up to date crime analysis.
- Hosted the 44th Annual Manteca Police Canine Trial.
- Hosted the 4th Annual Manteca Police Motorcycle Skills Competition.
- Hosted the 2013 California State Police Explorer Competition.
- Implemented TASER Body Cameras, all officers assigned to patrol will wear the POV type cameras.

Program Goals

- Engage the community in public safety efforts through the following objectives:
 - Continue the expansion of the Department’s volunteer programs and recruitment of volunteers.
 - Continue to present and expand youth and community outreach programs. **(City Council Goal #1)**
 - Create a quarterly town hall-type meeting at various locations within the community.
 - Transparency
- Utilize technology to enhance organization effectiveness and reduce cost through implementation of the following objectives:
 - Further develop the on-line crime reporting system.
 - Complete the interface between the electronic citation writers and the Records Management System.
 - Take advantage of alternative funding and cost-saving measures. **(City Council Goal #3)**
 - Implement and monitor all approved State and Federal grants. **(City Council Goal #3)**
 - Continue to apply for all funding opportunities available to the Department. **(City Council Goal #3)**
 - Replace the current X26 TASER (original purchase in 2004) with the newer technology X26P TASER.
 - Replace 2 marked patrol units, 2 marked police motorcycles and 1 unmarked undercover vehicle. **(City Council Goal #6)**

PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Patrol

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	7,868,005	8,452,705	8,864,975
Professional Services	23,120	21,500	21,500
Materials and Supplies	495,955	469,695	444,500
Minor Capital	0	0	12,000

Program Description

Patrol personnel are responsible for providing most front-line law enforcement services for the department. These services include responding to all calls for service, taking criminal reports, conducting criminal investigations, traffic enforcement, suspect apprehension, providing court testimony and general community-based problem solving. The Patrol Division is operated 24 hours a day, every day of the year. Falling under the auspices of Patrol are the Traffic Unit, Special Weapons and Tactics Team, Equestrian Unit, School Resource Officers, Community Service Officers, Crisis Response Team, Bomb Squad and Canine Unit.

Program Activities

Patrol personnel are responsible for providing most front-line law enforcement services for the department. These services include responding to all calls for service, taking criminal reports, conducting criminal investigations, traffic enforcement, suspect apprehension, providing court testimony and general community-based problem solving. The Patrol Division is operated 24 hours a day, every day of the year. Falling under the auspices of Patrol are the Traffic Unit, Special Weapons and Tactics Team, Equestrian Unit, School Resource Officers, Community Service Officers, Crisis Response Team, Bomb Squad and Canine Unit.

Patrol Supervision

Patrol Sergeants are responsible for the direct supervision and coordination of all patrol activities, including officer scheduling, directed patrol activities, ensuring minimum staffing levels, report review, and coordinating special events.

Patrol Operations

Patrol functions are accomplished primarily by patrol officers and CSOs operating marked police vehicles in specific geographic sections of the city. They may also utilize police bicycles, equestrian units, and foot patrol. Officers and CSOs not engaged in handling calls-for-service are responsible for proactively identifying criminal activity and taking appropriate action.

Canine Program

This element is comprised of two separate disciplines: narcotics and patrol. The patrol aspect consists of six officers and six police dogs that are specially trained for police deployment. These patrol canines are used primarily for searches of vehicles and buildings, criminal apprehension, officer safety, and community relations. The narcotics aspect consists of two dogs trained to search for narcotics and when located alert their handler to the location. The patrol program currently has six officers and six dogs. We also have one reserve police dog that is assigned to the unit.

Bicycle Patrol Program

This element employs several police officers on mountain bikes to patrol selected areas of the city. The bikes are used for special events as well as general patrol during warm weather.

PUBLIC SAFETY

School Resource Officer Program

The SRO element consists of four officers, three of which are assigned to the main high schools. The other SRO is assigned to Calla High School, Manteca Day School and the Community School. All SROs handle calls at the elementary schools which feed into their assigned High School. Officers assigned to this element perform a variety of duties including law enforcement, counseling, mentoring and classroom education. In addition to regular school activities the SRO unit is involved in afterschool sports activities, school dances, field trips, graduation, Every 15 Minutes Program and Sober Grad.

Additionally two reserve officers are assigned to a Feeder School Safety Officer program. The program is funded by the school district and provides student safety at all of the elementary schools.

SWAT and Crisis Response Teams

The Special Weapons and Tactics (SWAT) Team provides highly trained personnel to handle critical incidents involving barricaded subjects, hostages or service of high-risk search warrants. Individual members are trained in the use of automatic and high-powered weapons, search and rescue techniques, special tactics and innovative non-lethal weapons. The Crisis Response Team (CRT) always responds when the SWAT Team is deployed. CRT personnel attempt to negotiate the peaceful release of hostages or the surrender of barricaded subjects in order to avoid injury to hostages, suspects or SWAT members.

Bomb Squad

The bomb squad is comprised of two highly trained employees, a police officer and a police sergeant. They serve the City of Manteca as well as assist other agencies in San Joaquin County as members of the San Joaquin County Metropolitan Bomb Squad. The Bomb Squad is trained to recognize and handle improvised explosives, commercial explosives, unstable chemicals, and military ordnances.

Traffic Unit

This program investigates serious collisions occurring in the City including hit-and-runs and injury crashes, identify traffic hazards, provide traffic enforcement and traffic control, provide courtroom testimony, and conduct specialized DUI and seatbelt enforcement projects. Coordinate and create traffic plans for all parades and events that require street closure or detours. The traffic unit consists of one sergeant and two officers.

Program Accomplishments

- In 2013 the Manteca Police Department handled 34,357 calls for service and made 2779 arrests. This is an increase of just over three percent in calls for service and less than a one percent increase in arrests from 2012.
- Even though the Manteca Police Department made 2779 arrests there were only 41 uses of force in 2013. This means a use of force was necessary in less than 2% of the arrests.
- The Manteca Police Department recovered \$1,987,544 dollars' worth of property in 2013, a 30% increase from 2012.
- The Manteca Police Motorcycle Skills competition was held in September 2013.
- Continue to participate in the National Take Back day for prescription drugs at no cost to the City of Manteca taking more than 200 pounds of unused prescription drugs off the street.

Program Goals

- Reduce crime and increase the public's safety through proactive policing by implementing the following objectives (**City Council Goal #1**):
 - Continue to provide timely response to all requests for police service.
 - Maintain a proactive zero-tolerance approach to gang and drug enforcement.
- 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.
- Continue to seek Federal and State funds to provide equipment and manpower at little or no cost to the City. (**City Council Goal #3**)
- Continue community outreach through the Citizen's Academy, Jr. Citizen's Academy, Jr., CSI Academy, annual K-9 competition and the motorcycle competition.
- Participate in the annual National Take Back Day for prescription drugs at no cost to the City of Manteca.

PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Investigations

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	2,674,955	2,606,350	3,002,300
Professional Services	16,860	15,000	15,500
Materials and Supplies	7,500	10,000	10,500

Program Description

The Investigations Section investigates felony and misdemeanor crimes, identifies and apprehends offenders, recovers contraband and stolen property and prepares cases for criminal prosecution. In addition, the gang and narcotics units provide expert testimony in court to support specific sentencing enhancements. Detectives assigned to the Support Division are responsible for investigations related to narcotics, gangs, CASA (child abuse and sexual assault), property crimes, violent crimes, auto theft and fraud.

Program Activities

Criminal Investigations

These detectives are assigned to investigate crimes against persons and property within the City. One detective is primarily assigned to investigate crimes against persons, which includes violent crime, domestic violence, aggravated assault, death investigations, robbery, elder abuse and arson. One detective is assigned to property crimes, which includes burglary, grand theft and vehicle theft. One detective is assigned to fraud and forgery crimes, which include scams and other worthless document cases. One detective specializes in child abuse and sexual assault cases.

Street Crimes Unit (SCU)

This program allows specially trained detectives to concentrate on narcotics and cases involving prolonged surveillance operations. Detectives work closely with the METRO Narcotics Task Force, State Parole, County Probation and other local, state and federal law enforcement agencies to investigate narcotics related crimes. Detectives from this unit are court recognized experts in the area of narcotics sales and also have extensive training in asset seizure protocols.

Gang Suppression Unit (GSU)

This program allows specially trained detectives to concentrate primarily on gang offenses and weapons violations. These detectives work closely with the county gang task force and Stockton P.D. to coordinate gang investigations and to share gang related intelligence information. Detectives from GSU are responsible for providing expert testimony in Superior Court as to the extent in which criminal activity benefits, promotes and/or furthers a particular street gang. This testimony is vital in order to successfully prosecute gang members with violations of the STEP Act. This results in significant sentencing enhancements and increased probation terms.

Child Abuse/Sexual Assault

This Detective investigates child physical and sexual abuse cases and works in collaboration with the San Joaquin County Child Advocacy Center, Child Protective Services and San Joaquin County Hospital. The detective also investigates all sexual assault related cases and works closely with the Rape Crisis Center, Manteca Unified School District and other child and youth-serving organizations.

Task Force Operations

The Investigations Section has two detectives permanently assigned to regional task force operations. One detective is assigned to the Delta Regional Auto Theft Task Force (Delta RATT) which is a multi-agency auto theft investigation and prevention team headed by the California Highway Patrol. The other detective is assigned to the Community Corrections Partnership (CCP) which is assigned to monitor and investigate crimes involving those subjects who are out of custody due to AB109 and Post Release Community Supervision (PRCS).

Program Activities

Crime Analysis

In the past, the Crime Analyst was responsible for compiling and evaluating crime data gathered from Manteca Police contacts as well as State and Federal intelligence sources. The analyst used this information to predict crime trends, anticipate suspect actions and publish crime statistical information. The Crime Analyst statistical reporting functions have been transferred to the Records Unit. Crime trend analysis is now accomplished through detectives working that particular discipline.

Detective CSO/Property CSO

The Detective/Property CSO is responsible for documenting, collecting, processing and transporting evidence at crime scenes. She is also responsible for crime scene photography and the necessary documentation of such, latent print examination/comparison and report writing. The Detective/Property CSO is the department's liaison with San Joaquin County CAL ID, the California Department of Justice and IBIS. The Detective/Property CSO also handles the missing person caseload.

The Detective/Property CSO is also responsible for handling the duties of the Property Officer since that position was eliminated due to budget concerns. She is responsible for managing all stolen, recovered, evidentiary and found property in the City of Manteca. The Detective/Property CSO also assists with police payroll. (Note: since this position is discussed and allocated in the Support Services program, it is not included as an allocated position in this program.)

Program Accomplishments

- Implemented undercover operations to address copper thefts in new developments and residential and commercial burglaries.
- GSU was responsible for 113 felony arrests, 75 misdemeanor arrests, 94 warrant arrests and the seizure of more than 53 firearms.
- GSU seized over 28 lbs of methamphetamine, 100 lbs of marijuana, over 1600 pills (ecstasy, prescription meds, etc) and asset seized over \$22,000.
- 18 individuals were charged with violations of the STEP Act (186.22 PC)
- SCU was responsible for the seizure of over 187 lbs of methamphetamine and 623 lbs of marijuana. SCU also seized over \$178,000 in asset forfeiture funds. These funds were seized during the course of narcotics related investigations. 114 felony arrests and 30 misdemeanor arrests were made by SCU during this period.
- Responded to the department and assisted Patrol personnel on approximately 20 after-hours call-outs, and assumed primary investigative responsibilities for those cases which included felonious assaults, shootings, rapes, and other crimes.
- Assigned a new investigator to the Community Corrections Partnership task force.
- Investigated two homicides which occurred in the first quarter of 2014. The first homicide resulted in the arrest of the offender and is currently awaiting trial. The second homicide is currently being investigated.
- Processed numerous DNA samples and latent prints resulting in the identification of residential and commercial burglary suspects, robbery suspects and auto burglary suspects.
- Participated in several multi-jurisdictional operations. These included gang sweeps, probation/parole searches and search warrants.

Program Goals

- Continue to develop and maintain strong working relationships with area agencies regarding narcotics, gang and repeat offender issues.
- Increase efficiency through enhanced training by implementing the following objective:
 - Provide continuing training to detectives to help increase knowledge related to specialized investigations. Specific training will include crimes involving narcotics, homicides, child abuse, sexual assault and gangs. **(City Council Goal #1)**
- Continue to work with the public to increase information flow through enhanced communications by implementing the following objectives:
 - Increase the use of technology-based intelligence-gathering resources such as Government Outreach, Crimestoppers and Nixle.
 - Continue public education on crime scenes, property, evidence and investigations through talks, classes and Manteca Police Chief's Foundation programs.
- Continue to utilize technology to enhance organizational effectiveness and reduce costs by exploring new equipment and programs to assist investigative endeavors.
- Explore innovative ways to augment staffing in Detectives to help deal with rising levels of crime associated with the release of inmates pursuant to AB109 and court-imposed caps and reductions.

Operation: Police Protection

Department: Police

Program: Support Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	425,795	459,265	537,195

Program Description

The Support Services section is composed of two areas: Records Management and Property/Evidence. These sections provide technical and clerical support for all Police Department activities, including processing citizen and agency requests for documents, records management, front counter service, property and evidence activities, and purchasing support. Services are performed under the direction of the Services Division Captain.

Program Activities

Property/Evidence: This element receives, stores, and releases property and evidence for all police cases, disposes of controlled substances and firearms in accordance with state law, and processes supply requests for all Police Department activities. The duties of this position are handled by the Detective CSO.

Records Management: This element processes police reports and citizen requests for service, answers calls from the public, retrieves and archives police reports, compiles statistics, seals and purges reports in response to state mandates, processes subpoenas and requests for records, and delivers documents to and from the District Attorney's Office. The Records Office also serves as the point of contact for the public at the Police Department's front counter.

Program Accomplishments

- Continued with a large-scale purge of the property and evidence items that met the legal and departmental requirements for purging.
- Trained three Records Clerks on the California Public Records Act.
- Trained all Records Clerks on how to access and use several new interagency databases.
- Due to attrition, we migrated the data entry obligations to a new Records Clerk with the result of still being able to produce Uniform Crime Statistics (UCR) by the 10th of every month, as required by the U.S. Department of Justice.
- Hired and trained one new Records Clerk to fill a vacancy created by a resignation.
- Provided leadership training for the Records Lead position.

Program Goals

- Utilize technology and personnel to enhance organizational effectiveness and reduce cost through implementation of the following objectives:
 - Hire and train one Police Facilities Aide to fill a vacancy created by a resignation.
 - Continue to utilize and improve upon the Records Management System to ensure timely reporting of UCR statistics to the U.S. Department of Justice.
 - Train other departmental units on how to access and use the new interagency databases.
- Enhance performance through implementation of the following objectives:
 - Provide specific training to the Detective/Property CSO on issues related to investigations and property management, including a class on Forensic Crime Scene Photography.
 - Continue the physical inventory of Property and Evidence under the care of the Manteca Police Department.

PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Dispatch

	Actual Expenses FY 12-13	Projected Expenses FY 13-14	Proposed Expenses FY 14-15
Program Costs			
Personnel Services	920,440	985,885	1,138,750
Materials and Supplies	110,325	111,400	113,700

Program Description

The Manteca Police Department operates a full service Dispatch and Communications Center. The Communications Center is staffed by two Lead Dispatchers and eight Police Dispatchers who provide a minimum of two on-duty dispatchers 24 hours a day, 365 days a year. Services are performed under the direction of the Services Division Captain.

Program Activities

Communications/Dispatch

This element answers 9-1-1 and non-emergency telephone lines, dispatches police officers to calls for service and emergencies, responds to officer requests for information and enters information into the CAD system. This element is also responsible for updating state and national automated databases. This unit is the Public Safety Answering Point (PSAP) for the Manteca area, receiving all 9-1-1 calls and rerouting requests for fire or medical response. The Manteca Police Communications Center is also the back-up location for the Escalon and Ripon Police Departments should their communications centers fail.

Program Accomplishments

- Received 128,563 total phone calls this past year. Of that amount 24,664 were on 9-1-1. This averages to 352 phone calls per 24 hr. period.
- Hired and trained one new dispatcher to replace vacancies created during the year.
- Provided advanced training to dispatchers on several topics including tactical dispatch techniques and methods for handling suicidal callers.
- Over the past year our center has been tracking response times for all levels of calls and we have seen a decrease in those response times. Our priority 1 calls have decreased an average of 3:52, priority 2 calls have decreased an average of 12:34 and priority 3 decreased by an average of 28:00.

Program Goals

- Increase efficiency through enhanced training by implementing the following objectives:
 - Complete Tactical Dispatch courses and/or Communications Training Officer courses for those dispatchers still in need.
 - Create a separate budget line for Communications training.

PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Code Enforcement

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	203,215	209,490	221,270
Professional Services	705	8,500	10,000
Materials and Supplies	340	3,620	3,600

Program Description

The Code Enforcement Division investigates violations of the Manteca Municipal Code and other State and Federal codes related to land use, building, business licensing and operation, health code, and various other non-criminal statutes. Code Enforcement Officers work with other divisions of the City, County and State officials to gain compliance with these codes. They abate public nuisances and properties deemed to be a public health or safety hazard. Services are performed under the direction of the Services Division Captain.

Program Activities

The Code Enforcement Unit is comprised of two Code Enforcement Officers who handle all complaints and all proactive enforcement related to the enforcement of non-criminal statutes.

Program Accomplishments

- Issued approximately \$385,360 in administrative citations for substandard properties or for code violations.
- Code Enforcement Unit collected for board-ups, contractor reimbursements, and other costs incurred by the division. They have collected approximately \$177,702 this year with additional recovery in progress.
- Continued to work with the Finance Department to help collect on fees owed for expired business licenses and non-payments for water service. So far Code Enforcement has assisted finance in collecting \$17,825.
- Continued recording violations with the San Joaquin County Recorder's office. Code Enforcement has recorded 127 properties so far this fiscal year. Property owners and banks are now contacting the division to correct violations, pay fees and reimburse the city for costs.
- Worked with California Housing and Community Development to complete the process of bringing 317 Moffat Blvd (Sleep Hollow Mobile Home Park) into compliance.
- Cooperated with the Franchise Tax Board to aid in the collection of \$10,852.35 owed to the city from the issuance of administrative citations.
- Placed several property owners on notice with the Responsible Property Owner ordinance to assist the department in correcting municipal and criminal violations committed by tenants of affected properties.
- To date Code Enforcement has opened 2019 cases and successfully closed 2406 cases through voluntary compliance.
- Assisted fire prevention in an effort to collect several thousand dollars owed for property abatement due to weeds and debris.

Program Goals

- Utilize technology to enhance organization effectiveness and reduce costs.
- Reduce crime and increase the public's safety through proactive policing and enforcement of non-criminal statutes and by using the administrative citation process.
- Maintain the high percentage of voluntary code compliance, and increase educational efforts to assist the community. **(City Council Goal #4)**

PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Jail Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	120,260	145,250	184,700
Professional Services	20,815	14,000	15,250
Materials and Supplies	2,940	5,250	5,750

Program Description

The Manteca Police Department maintains a city jail. It is officially classified as a “temporary holding facility”, allowing the Department to maintain prisoners in custody at the jail facility for up to 24 hours. The facility consists of one safety cell, two sleeping cells, a holding area, and a print and photo area. The jail is inspected annually by San Joaquin County Public Health Services and the Juvenile Justice Commission to ensure compliance with all regulations for maintaining prisoners. Jail services are performed under the direction of the Services Division Captain.

Program Activities

Jail Operations

Jail operations occur 24 hours a day, 365 days a year and include the transportation, booking, and maintenance of prisoners. Booking Officers or Patrol Officers perform these duties. These processes include fingerprinting, photographing, inventorying of prisoners’ property, medical pre-screening, housing, feeding, and releasing of prisoners. Booking Officers also perform shuttle transportation between the city’s temporary holding facility and the San Joaquin County jail, and they pick-up of prisoners held on Manteca warrants in other jurisdictions.

Program Accomplishments

- Passed inspections from San Joaquin County Public Health Services and the San Joaquin County Juvenile Justice Commission.
- Maintained high safety standards to include no in-custody deaths.
- Maintained the juvenile detention logs and punctually submitted monthly reports to CDCR on related criteria.
- Conducted annual painting and refurbishing of the jail cell area.
- Conducted annual safety inspection, including update to first aid supplies.
- Constructed an improved information board for listing bail bond companies servicing local arrestees.
- Expanded our number of per diem booking officers to fill gaps in service delivery.

Program Goals

- Continue to promote safety first and meet all State and local requirements of a temporary holding facility.
- Continue to examine all areas of the booking and holding processes to determine where improvements in efficiency or safety can be made.

PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Animal Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	203,900	242,495	279,075
Professional Services	24,540	31,415	26,500
Materials and Supplies	47,905	52,100	59,165
Minor Capital	0	0	0

Program Description

The Animal Services Division consists of two elements; Field Services and the Animal Shelter Facility. The Division also provides support for the Cities of Lathrop, Escalon, and Ripon. The City of Lathrop contracts with Manteca for shelter service for animals impounded from their jurisdiction. Escalon contracts with Manteca for the disposal of their dead animals. Services in this division are performed under the direction of the Services Division Captain.

Program Activities

Field Services

The Animal Services Division responds to all reports of vicious, mistreated, or nuisance animals. They enforce Municipal Codes that pertain to the ownership, maintenance, and licensing of animals within the City. They impound animals adjudged to be vicious or a nuisance. Animal Service employees investigate all reported animal bites, animal cruelty and testify in court when appropriate.

Animal Shelter

The Manteca Police Department maintains a full service animal shelter. At this location seized, impounded, or surrendered animals are housed while attempts are made to locate their owners or find new families willing to adopt them. The shelter works in cooperation with local veterinary clinics to provide for the health of the impounded animals and ensure the animals are spayed or neutered prior to release. The Manteca Animal Shelter also works in cooperation with numerous animal rescue organizations to find homes for as many animals as possible.

Program Accomplishments

- Processed 3997 animals through the shelter.
- Redeemed or adopted 679 dogs, 145 cats and 22 "other" animals.
- Transferred 436 animals to rescue/adoption organizations for future adoption.
- Continued selecting and posting animals available for adoption in the City of Manteca's "Week in Review" resulting in a number of actual adoptions.
- Hired Lead Animal Services Lead Officer.
- Participated in the Street Fair, providing information to the public about animal laws, safety and animals available for adoption.
- Expanded working relationships with Cal Works, Volunteer Programs through MUSD and multiple rescue groups.
- Provide rabies vaccines at a reduced cost for animals adopted from the shelter.
- Received a \$7,500 grant to use toward assisting people in the community to spay or neuter their animals.
- Provided multiple tours of the shelter to schools, community organizations and interested parties.

Program Goals

- Improve Animal Control effectiveness through the following objectives:
 - Hire another Animal Services Officer. One position is currently vacant due to a recent retirement.
 - Continue expanding and improving the Animal Services Volunteer Program.
 - Continue outreach efforts at a variety of community and adoption events.
 - Continue working with local non-profit adoption agencies to help place more animals in homes
 - Research and consider implementing a Fostering Program in order to place more animals.
 - Purchase and transition to a new computer software designed for Animal Services.

Operation: Fire Protection

Department: Fire

Program: Administration

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	495,765	483,825	483,530
Professional Services	0	0	0
Materials and Supplies	224,370	260,340	293,335

Program Description

Fire Administration is responsible for the day-to-day administration of the activities and regulations of the Manteca Fire Department. The responsibilities include budget preparation and control, purchasing, personnel management, employee health and safety, record keeping, facilities management, information and press releases, and clerical management. Administration provides for and manages several important functions of the Department including department wide training, cost-recovery, grant writing, and maximizing the department's volunteer programs.

Program Activities

Office of the Fire Chief

The Fire Chief develops and facilitates implementation of the vision of the Department. The Chief uses a transformational leadership approach involving members throughout the organization in establishing department processes, sets formal Department policies, facilitates planning, sets goals and objectives for the organization and cultivates dissemination of public information. The office of the Fire Chief fosters and maintains relationships and partnerships with other City departments, various community groups, professional organizations, surrounding jurisdictions and other governmental agencies in ways that contribute to the best possible service delivery to our customers.

Support Services

This element provides direct support to the emergency operations of the department. Elements of support services include but are not limited to maintenance of infrastructure, procurement, payroll, GIS mapping, disaster planning, records administration, and information technology support.

Volunteer Programs

The Department's volunteer programs include Seniors Assisting the Fire Effort (SAFE), Citizens Emergency Response Team (CERT) and Fire Explorer Post #805. These volunteers assist with various non-hazardous duties including public education, fire prevention inspections, clerical work, community events, and radio communication to name a few. Our volunteer programs continue to maximize fire department resources, encourage citizen participation in the community, and create a new breed of citizen advocates for fire safety

Professional Standards/Training

This component provides management and direction for the department's training program, personnel recruitment and retention, continuing education, and the disciplinary process.

Program Accomplishments

- Completed Construction of Fire Station #4.
- Expanded the Department's senior volunteer program.
- Established additional responsibilities for our senior volunteer program to assist the Fire Department and Community.
- Expanded Fire Explorer program.
- Heightened Fire Chief's Initiative to include one additional program to address unmet needs of the community – Carbon Monoxide Detector Program for Senior Citizens.
- Conducted a Citizen Fire Academy.
- Complete Entry Level Firefighter Recruitment Process.

PUBLIC SAFETY

Program Accomplishments

- Hosted two Community Events as a Fire Department.
- Trained all Firefighting Personnel in Water Rescue.
- Revised/Updated Majority of Policies and Procedures Manual.

Program Goals

- Hire Firefighters to completely staff Fire Station No.4 (Del Webb) and prepare for Fire Station No. 5 at Woodward and Atherton. **(City Council Goal #1)**
- Complete 30% Design of Fire Station No. 5 at Woodward and Atherton to serve 1,200 homes outside 5-minute response (existing) and over 5,000 homes as well as extensive commercial/industrial development planned for Austin Road Business Park. **(City Council Goal #1)**
- Establish a policy for a Funding Source (Revenue Stream) to hire Firefighters to serve future development. For example, establish Community Facility Districts (CFD) that includes language for public safety staffing. **(City Council Goal #3)**
- Complete the Revision of Policies and Procedures Manual.
- Begin Revision of City Disaster Preparedness Plan.
- Conduct Citywide Disaster Preparedness Exercise.
- Host two Community Events as a Fire Department.

PUBLIC SAFETY

Operation: Fire Protection

Department: Fire

Program: Prevention

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	249,315	258,470	267,490
Professional Services	4,585	10,500	14,500
Materials and Supplies	3,645	6,850	6,650

Program Description

Fire Prevention actively reduces the likelihood of fire, burns, and environmental emergencies, and mitigates the potential severity of events that do occur. Safety and prevention is accomplished through plan review, inspection of buildings and premises, monitoring and regulating the storage handling and use of hazardous materials, preparing and revising laws and codes, public education, fire investigation, and the enforcement of all fire and life safety related regulations.

Program Activities

Plan Reviews

The Fire Department reviews plans, inspects and tests Automatic Fire Sprinkler Systems, Manual and Automatic Fire Alarm Systems, Commercial Cooking Fire Suppression Systems, Hazardous Material Storage, and High Piled Combustible Storage to ensure the systems function as designed.

Inspections

Fire prevention inspections are a critical component of the Fire Department: These include:

- **Business Inspections:** A vital function that the Fire Department performs for our community is the provision of fire inspections of commercial and industrial facilities, apartment buildings, schools and churches. There are approximately 1,800 properties within the City that must be inspected annually for unsafe conditions.
- **Weed Abatement:** The department conducts weed abatement inspections of all parcels within the city limits on an annual basis. The purpose of this program is to reduce the potential for the spread of fire from one property to another and to make the suppression of a fire on a particular lot achievable. In 2014, a total of 800 citations were issued to property owners, this is a 33% reduction in citations from the previous year. We attribute this reduction to the reduced number of foreclosed homes in the City and our additional outreach programs, fines, and penalty system. 97% of the property owners voluntarily cleared the hazards from their property.
- **Fireworks Inspections:** Each year Fire Prevention Officers inspect and approve the technical set-up for the City's annual aerial display as well as supervise the entire event. Additionally, the department conducts annual inspections of "safe and sane" fireworks stands staffed by local non-profit organizations throughout the City. There are a total of 15 fireworks stands each year that require initial approval of site plans, fireworks storage and containment, and other fire code requirements. Each booth is inspected daily for compliance.
- **Business License Inspections:** The Fire Department reviews and signs all applications before a business license is issued. The review may include an immediate inspection for California Fire Code compliance, or scheduling of a maintenance inspection at a future date.

Public Education

The Fire Department offers a comprehensive Public Education Program to our community which includes:

Fire and Life Safety Demos: for community groups and businesses.

- **Station Tours:** for a myriad of groups and citizens throughout the City.
- **FAITS (Fire Awareness in the Schools):** where fire and life safety is taught to 2nd and 4th grade students on a scheduled yearly curriculum to all public and private schools within the City.
- **Fire Safety Trailer:** which provides children a simulated environment to learn fire safety techniques. The trailer is taken to all schools within the City annually as well as to numerous community events.

PUBLIC SAFETY

- **Neighborhood Watch Program:** where firefighters meet with neighborhood groups throughout the City as requested for demos and life safety demonstrations. This includes participation in the annual National Night Out event.
- **Child Firesetter Program:** specially trained Firefighters provide counseling to children who have demonstrated a risk for setting fires.
- **Sober Grad/E-15:** each year the department, along with the Police Department and surrounding jurisdictions stage a scenario and conduct a comprehensive three-day program on the dangers of drinking and driving for high school seniors.

Fire Investigation

Fire investigators are required to determine the cause and origin of every fire to affix damages and responsibility for the incident. Most fires are attributed to accidental causes; however, arson always has to be considered.

Program Accomplishments

- Conducted 3rd Annual Fire Safety Poster Contest, City Wide, to Highlight Fire Safety Practices.
- Maintained our current plan check turnaround times.
- Conducted Fire Safety Education to 3,600 Students at Elementary Schools in Community.
- Developed building construction standards for fire related facilities to include fire lane turn radius and compaction, sprinkler riser design, back flow device location and made information available on the fire department website.
- Completed implementation of tablet based inspection program to increase efficiency.
- Conducted 90% of scheduled Fire Prevention Inspections.
- Provided Fire Safety Education to all 2nd and 4th Grade Elementary Classrooms in Manteca.

Program Goals

- Continue to evaluate management structure to provide for additional response to emergencies and organizational responsibility for Fire Investigations. **(City Council Goal #3)**
- Conduct Open House for Public Safety Education and Awareness during Fire Prevention Month.
- Expand Manteca Fire Chief's Foundation to include an additional program/initiative to meet unmet Fire Prevention need within the Community.
- Train Reserve Firefighters to perform basic Life Safety Inspections.

PUBLIC SAFETY

Operation: Fire Protection

Department: Fire

Program: Operations

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	6,118,665	6,502,440	7,212,615
Professional Services	102,175	76,600	155,000
Materials and Supplies	172,490	195,865	212,130

Program Description

The Fire Operations Division is responsible for the most traditional elements of the Department's mission by managing the emergency response component and associated resources of the Fire Department. This Division provides for a constant state of readiness and provides 24-hour emergency response to a variety of emergencies including but not limited to fires, medical, vehicle accidents, hazardous materials, and public assistance. Personnel resources include 39 full-time firefighters as well as a cadre of Reserve Firefighters.

Other vital resources essential to the emergency response component of the department include vehicles and equipment, communications and dispatch, and many other support functions. For example, the Operation Division's functions also include implementation of fire prevention practices such as hazard abatement, pre-fire planning, and public education. Similarly, when not engaged in emergency response, operational personnel provide logistical support in the areas of facility preservation, communication equipment maintenance, and apparatus upkeep and repair.

Program Activities

Fire Suppression Personnel

This element includes the personnel who respond to emergency incidents within the City of Manteca. They include 3 Shift Commanders, 12 Fire Captains, 12 Fire Engineers, and 12 Firefighters. These personnel also assist with Fire Prevention and logistical support when not engaged in emergency response.

Dispatch and Communication

The department contracts with the City of Stockton and is dispatched by their Regional Fire Dispatch Center. Elements of this program include but are not limited to communications infrastructure such as radio towers, microwave systems, base stations, data lines, and comparators. Other essential communication equipment includes 26 mobile radios, 75 portable radios, maintenance and associated agreements.

Emergency Response Vehicles and Equipment

This aspect includes the department fleet as well as maintenance and repairs of all Fire Department vehicles and equipment. The department's vehicles and equipment include 8 Fire Engines, 1 Aerial Ladder Truck, 1 Rescue Unit, 12 Auto/Pick-ups, 2 Volunteer Vehicles and 4 Support Trailers. All equipment carried on the Fire Apparatus and Trailers are components of this element such as fire hose, nozzles, power tools, Jaws of Life, thermal imagers, and hand tools. Additionally, annual certification testing in this program is required for all department ladders (ground and aerial) as well as hydraulic tools such as the Jaws of Life.

Reserve Firefighters

This element consists of a cadre of Reserve Firefighters and has two main purposes. First, it serves the fire department and community during larger emergency incidents such as structure fires where the Reserve Firefighters are activated and respond to the scene. The Reserve Firefighters are extremely valuable and important to emergency operations and the Fire Department's ability to provide customer service to the citizens experiencing the emergency. For example, most structure fires require several hours of labor intensive work to assure complete extinguishment of the fire and to salvage

PUBLIC SAFETY

Reserve Firefighters

the belongings of the residents. The Reserve Firefighters are instrumental in our salvage and overhaul efforts for our citizens in their time of need. Second, the Reserve Firefighter program gives members of the community the opportunity to prepare for and determine if the career of Firefighter is the one for them. Several of our career Firefighters have come up through the ranks of our Reserve program and are serving the department and community well.

Program Accomplishments

- Staffed and Operated Fire Station #4 continuously.
- Established an Operational Water Rescue Team.
- Purchased and Replaced all Self-Contained Breathing Apparatus (SCBA).
- Instituted Out-of-Class Engineer Training Program and Standards.
- Revised/Updated Probationary Firefighter Manual.
- Utilized Fire Stations as Community Centers to administer Citizen CPR, Station Tours, Polling, Car Seat Installation, and Public Education.

Program Goals

- Purchase Replacement Fire Engine (Replaces 1989 unit). **(City Council Goal #6)**
- Complete Repairs of Fire Station No. 1 – Roof, Stucco, and Communications System. **(City Council Goal #6)**
- Complete Skills Testing for all Firefighting Personnel.
- Enhance the auto extrication capabilities of Engine 242 and 243 to freeway emergency vehicle accidents with vehicle stabilization equipment.
- Support/Partner with Manteca Unified School District in their establishment of the First Responder Program for High School Students by providing instructors, equipment, apparatus, demonstrations and the Citizen Ride-Along Program.
- Increase the number of personnel in the Reserve Firefighter Program.
- Upgrade Mobile Data Computers in all Front-Line Units to Communicate with Enhanced Dispatch Center and improved Mapping Technology. **(City Council Goal #5)**
- Add one additional Radio Frequency for better communications in new developments. **(City Council Goal #7)**

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PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Maintenance Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	2,106,110	2,284,200	2,471,525
Professional Services	9,175	23,140	23,490
Materials and Supplies	533,565	565,950	582,860
Minor Capital	0	0	0

Program Description

Provides parks, amenities, and urban forests that foster health, wellness and human development, strengthen families and provide recreational opportunities for individuals for the purpose of positively affecting the quality of life for all involved.

Program Activities

Maintenance

Maintenance staff is responsible for routine maintenance of the turf, trees and plant material, including, but not limited to, mowing, edging, trimming, aerating, dethatching, reseeding, fertilizer application, trash removal and all other aspects of landscape maintenance.

Playground Maintenance

Includes daily, weekly and monthly safety inspections, graffiti removal, repair and replacement, sanitizing and routine maintenance to the playground equipment, to ensure it meets all State and Federal Safety Standards.

Hardscape Maintenance

Includes cleaning, sanitizing, trash removal, graffiti removal, vandalism repair and maintenance of the City's restroom facilities, picnic areas and various other site amenities.

Sports Fields

Includes routine maintenance, field preparation, renovation and safety inspection of 4 softball fields, 10 regulation-size soccer fields, 1 little league baseball field, 10 tennis courts and a skate park.

Irrigation Management

Provides detailed management, via a centrally controlled irrigation system, that allows irrigation programs to be monitored and adjusted as needed. Responsible for all irrigation system repairs, programming, renovating and troubleshooting using modern technology with the emphasis on water conservation. Performs State-mandated annual inspections and repairs of backflow prevention devices, which distribute water to landscaped areas throughout the City.

Pest Control

Maintains a detailed pre/post-emergent weed control program. All pesticide and herbicide applications are performed under the direction and of a licensed Pest Control Applicator.

Tree Maintenance

Provides general tree pruning using International Society of Arboriculture-approved standards. Pruning methods include thinning, crown reduction, clearance, safety and young tree training. Also includes controlling pests and diseases, repairing street tree wells and well covers, and servicing and repairing tree maintenance equipment.

Tree Removals

On occasion and as a last resort, trees may be removed for either safety or clearance issues. Staff completes the tree removal and stump grinding, utilizing professional standards and safety requirements.

Program Activities

Root pruning/grinding

Staff collaborates with personnel in Public Works when there is a situation where tree roots have lifted a sidewalk, creating a potential tripping hazard. Trees are evaluated by the City Arborist and, when determined to be safe, the tree roots will be pruned or ground to accommodate the new sidewalk.

Tree Inventory

Maintain an accurate inventory of urban forest trees.

Program Accomplishments

- Received 23rd consecutive Tree City USA award from the National Arbor Day Foundation. This award recognizes cities with a designated tree department that meets specific criteria and standards.
- Planted approximately 55 new trees within City areas. The goal is to replace as many trees as we remove or are vandalized, when possible, plant more. Trees provide many benefits to the environment and every effort is made to replant whenever possible.
- Park Maintenance maintained a 100% completion rate for service requests opened on the Government Outreach System, often meeting or exceeding customer expectations.
- Added approximately 3.25 Acres of new landscape area to be maintained.

Program Goals

- Continue to provide safe, clean and green facilities for the citizens of Manteca and all visitors. **(City Council Goal #4)**
- Continue to remove reported graffiti on public property within 24 hours of notification.
- Continue to increase the number of volunteer hours used to help maintain the City's park system.
- Sustain an effective level of existing core infrastructure maintenance and provide acceptable service levels with ongoing fiscal challenges. Continue reforestation efforts throughout community with available funding. **(City Council Goal #6)**
- Continue to utilize volunteer programs to assist with basic tree maintenance and tree-planting. Programs such as the County AWP program, Work Net Summer Youth program and other volunteer programs have been essential in helping staff to maintain service levels. **(City Council Goal #3)**

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Parks

Program: Landscape Maintenance Districts (LMD)

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	0	0	0
Professional Services	52,355	75,995	50,520
Materials and Supplies	765,850	888,595	1,325,005
Minor Capital	0	45,500	84,895

Program Description

The Landscape Maintenance District (LMD) division manages all aspects of the landscaping that falls within the 24 currently accepted LMDs. Administrative tasks include LMD formation, budget preparation, job cost reporting, customer service and other related tasks.

Program Activities

Pruning/General Maintenance

Maintenance staff performs all pruning and general maintenance throughout the LMDs on a rotating schedule. This includes shrub pruning, perennial plant maintenance, small tree pruning, litter control, graffiti removal and other related maintenance tasks.

Mowing

Maintenance staff is responsible for mowing, edging and trimming of all turf areas within the LMDs

Weed/Pest Control

Staff has implemented a detailed pre/post-emergent weed control program and monitors sites weekly for rodent/pest damage. All pesticide applications are under the direction of a licensed Pest Control Applicator.

Aquatic Maintenance

The City is currently under contract with a licensed Aquatic Management Company to maintain the complex aquatic feature at the Woodward West LMD.

Irrigation Management

Staff provides detailed irrigation management to all of our sites, utilizing standard irrigation control components and central controllers. Our goal is to provide an aesthetically pleasing landscape, while utilizing water conservation methods.

Program Accomplishments

- City maintenance staff assumed responsibility for maintenance of the LMDs on July 1, 2009. As a result, the visual appearance and quality of maintenance has improved and continues to improve each year.
- Upgraded several standard irrigation controllers to central controllers, giving staff the ability to manage water from a central location and have flow management.
- Renovated numerous older planter areas.
- Accomplished young tree pruning/training to hundreds of young trees within the LMD's.

Program Goals

- Continue to improve water conservation methods by installing several central irrigation control units, and continue to improve our irrigation management procedures. As California water restrictions continue to increase, we need to stay educated on current regulations and make every effort possible to reduce our water consumption. (**City Council Goal #5**)
- Further streamline our daily operations to become more efficient, and continue to provide a quality maintenance product.

Program Goals

- Continue to replant and renovate specific areas within LMDs with available funding. Our focus will be to improve the appearance of high-profile areas and entry points to subdivisions. **(City Council Goal #4)**
- Work with other City staff to evaluate administrative maintenance of the LMDs in an effort to reduce overall administrative costs.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Planning and Development

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Professional Services	220	475,000	0
Materials and Supplies	174,585	172,070	208,280

Program Description

Park Planning/Development is responsible for the lead role in the department's Capital Improvement Plan (CIP) program including design, planning, project management, interdepartmental coordination and budget preparation.

Program Activities

Planning/Design

Includes playground renovations, general design/build projects, park lighting, facility improvements and subdivision plan review for the Community Development Department.

Project Management

Responsible for inspections and general project oversight on projects that directly impact the Parks and Recreation Department. Staff also collaborates on occasion with personnel in the Public Works Department.

Program Accomplishments

- Completed the public input, design and cost analysis for playground improvements at William Martin Park, Mayors Park and St. Francis Park.
- Completed the installation of the shade structure improvements at the Union Road Tennis Center.
- Completed the Golf Course Driving Range Netting Project.
- Completed the Union Road Tennis Center landscape improvements.
- Completed the installation of wire theft device at Woodward Park.
- Completed numerous development plan reviews.
- Installed video security system at Parks/Golf Corporation Yard.

Program Goals

- Continue playground renovations with available funding. **(City Council Goal #4)**
- Continue to review and provide comments on proposed development projects.
- Continue to improve the Parks/Golf Corporation Yard.
- Complete the Morezone Ballfield Renovation Improvements. **(City Council Goal #4)**
- Coordinate the development of the Parks & Recreation Master Plan(Goal #6 of Council Adopted Goals). **(City Council Goal #6)**
- Establish Dog Park location and design and begin development process. **(City Council Goal #7)**

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Recreation

Program: Recreation Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	333,240	745,300	851,285
Professional Services	885	1,000	9,100
Materials and Supplies	654,455	255,010	293,350

Program Description

The Recreation Services program includes the areas of Recreation, Youth Services, Cultural Arts, Special Events, Aquatics and Volunteerism. The Community Services/Recreation Division is staffed by supervisory and program coordinator positions. The Recreation program and services element is also supported by over 200 part-time staff and over 100 volunteers. The Recreation Division generates substantial revenue from fees and charges for programs and services, and this revenue recovers most of the cost to provide Recreation programs and services. Administrative staff oversees management of overall Parks and Community Services as well as provides administrative support for parks and recreation services. This support includes registration for recreation programs and activities, customer service, and human resources support for part-time employees and volunteers. Recreation Services also provides support to the Parks and Recreation Advisory Commissions including Recreation and Parks Commission, Youth Advisory Commission, Senior Advisory Committee and the Mayor Committee on the Arts.

Program Activities

Program Delivery, Planning, and Evaluation

Provision of programs for the enrichment of the youth, teens, and adults for our community including: Kids Zone Before- and After-School Programs, Youth Camps, Youth and Adult Sports, Preschool Programs, Recreation Enrichment Programs, Aquatics Program including swim lessons, Teen Programs, and Cultural Arts programs.

Public Relations

Responsible for marketing programs and services provided by the department through brochures, internet, news releases, presentations and serving as liaisons to the community.

Volunteer Programs

Coordinate and manage volunteer programs.

Facility Use and Scheduling

Coordination of recreation and park facility use and scheduling with MUSD, non-profits and parks maintenance.

Contract Management

Manage partnerships and lease agreements with strategic partners including BLD, MUSD, concessionaires, contracts for services and agreements with local non-profits and vendors.

Administrative Support

Provide support to the Recreation and Parks Commission, the Youth Advisory Commission, Senior Advisory Committee, the Mayors Committee on the Arts and the Friends of Manteca Parks and Recreation Foundation.

Program Accomplishments

- The Divisions programs and services have been able to sustain current program participation and service levels.
- Maintained service levels, participation and net revenues in our Kids Zone programs.
- Maintained Community Care Licensing requirements for Kids Zone.
- Continues to increase participation in private swim lessons.
- Increased summer camp enrollment and added field trips to local destinations in Manteca.
- Offered a new partnership program with MUSD: Basketball Challenger League for children with disabilities.
- Increased youth basketball participant numbers.

PARKS, RECREATION, AND COMMUNITY SERVICES

- Offered several new program and events: Yoga, parent's night out, and cooking classes.
- Offered a variety of recreational classes, programs and leagues to the Manteca Community.
- Increased Adult Basketball participation.
- Worked with the Friends Foundation to run fundraisers to support the scholarship program.
- Partnered with local businesses and residents for summer camp programming.
- YAC added special events and programs including Glitz & Glamour, Father Daughter Dance and Youth Teen Talent Show.

Program Goals

- Continue to provide essential community recreation programs at current service levels. **(City Council Goal #4)**
- Continue to evaluate program operations, markets and efficiencies to maximize cost recovery and revenue generation. **(City Council Goals #3 and #4)**
- Manage transition and transformation of department responsibilities, staff and program areas to make the best of the resources available in doing more with less. **(City Council Goal #3)**
- Explore market conditions to take advantage of emerging opportunities for new program, services and revenue generation. **(City Council Goal #3)**

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks and Recreation

Department: Recreation

Program: Senior Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	134,165	137,290	151,355
Professional Services	1,130	700	500
Materials and Supplies	74,280	80,130	90,110
Minor Capital	0	0	22,000

Program Description

The Senior Services program provides for the day-to-day operation of the Manteca Senior Center, providing various senior-oriented programs in leisure, educational and social services. These services are provided directly by paid and volunteer staff, or indirectly through referral or facilitating other senior-oriented programs. This operation includes administration, supervision of paid and volunteer staff, program planning and coordination, need assessments, program marketing, budgeting, fund raising and facility usage coordination. The mission of the Senior Center is to provide a friendly environment for seniors to gain self-satisfaction through individual or group participation. Existing programs include: Trips and Tours, Health Classes, Craft Classes, Theatre Classes, Special Events, Senior Dances, Drop-in Programs, Nutrition Program, Exercise Program, Fund Raising Program, Volunteer Programs, Educational Classes, Social Service Assistance Program and Information and Referral program.

Program Activities

Trips and Tours

Various trips and tours are planned annually, and include both one-day and extended tours locally and throughout the United States.

Health Classes

Informational sessions regarding medical costs, updated information on new medicines on the market, health insurance for seniors, and other similar health and medical information.

Craft Classes

Classes that provide instruction ranging from holiday-type crafts to fabric painting in a variety of media, including basic crafts, fine arts, needle arts and ceramics.

Special Events

Birthday parties for seniors, potlucks, card parties and tournaments, bingo, pool tournaments, holiday craft shows, volunteer recognition programs, Breakfast with the Easter Bunny, Breakfast with Santa, various other event as well as Senior Dances; monthly dances featuring a variety of music.

Drop-In Programs

Informal programs during the week and on weekends and holidays, driven by volunteers.

Nutrition Program

Daily noon-time and in-home delivery meals. Exercise Program Various multi-level exercise programs to encourage those citizens age 50 and over to get and stay physically fit. Programs range from stretching to aerobics. In addition, the Center now has a state-of-the-art fitness center.

Fund-Raising Program

Breakfasts, co-sponsored special events, and other annual fund raising projects with a multitude of community partners.

Volunteer Programs

A multitude of volunteer opportunities include nutrition service, greeter, program instruction, facility supervision, service desk and special events.

PARKS, RECREATION, AND COMMUNITY SERVICES

Educational Classes

Life History and Genealogy, Current Events, social networking, basic computer classes and topical speakers.

Social Service Assistance

Programs Housing, Social Security, income tax, will preparation, health insurance, support networks and paralegal assistance. .

Program Accomplishments

- Continue to provide the Fitness Center, which includes cardiovascular equipment, multi-use weight station and complete Audio Theatre component.
- Continue to partner with Second Harvest Food Bank, providing a grocery supplement at the Center on a bi-monthly basis.
- Increased participation at the Senior Center with full classes, sold out events, and full lunch program.
- Increased the number of volunteers from 150 to 190.
- Offer blood pressure checks bi-weekly.
- Continued to increase participation at Senior Center with sold out events, full classes and free lunch program.
- Conducted a Fashion Show as a Partnership between Manteca Senior Center and Manteca CAPS.
- Added a Senior Cardio Class
- Increased Facility Rentals
- Added Karaoke to two times per month, also added various Karaoke night time events.
- Added Veteran's assistance services
- Added additional fundraising opportunities for the SAC including Glitz & Glamour and additional Bingo events.
- Partnered with various businesses and organizations to offer special lunches that could accommodate up to 120 seniors.
- Increased the number of tax appointments available, allowing us to serve more seniors.

Program Goals

- Continue to work with the Senior Advisory Committee to determine senior needs.
- Continue to expand services to meet the Center's primary goal of providing a wide range of meaningful senior citizen, multi-service programs to the current and future senior populations. **(City Council Goal #4)**
- Continue to provide Information and Referrals – The Senior Center answers and directs calls to seniors and non-senior caregivers on a multitude of senior issues and needs.
- Review facility use policies to ensure acceptable level of cost recovery while maximizing community benefit. **(City Council Goal #3)**
- Continue to provide after-hour programs and events to meet the needs of the working seniors.
- Continue to partner with community businesses and organizations to assist in providing services and donations to the seniors.
- Conduct a survey to evaluate and determine the needs and wants of the seniors.
- Increase volunteer participation and training.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Management

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	138,050	142,925	140,345
Professional Services	103,580	87,500	88,885
Materials and Supplies	298,760	306,645	319,000
Minor Capital	0	0	0

Program Description

The Golf Maintenance Division maintains the 112-acre City-owned Manteca Municipal Golf Course. The facility exists to provide a recreational outlet for Manteca residents and visitors from other communities. It consists of one 18-hole championship course that includes practice areas with one driving range and three practice greens.

Program Activities

Management

Includes detailed planning and coordination of both routine maintenance and more-specific tasks, such as aeration and top-dressing of the greens. Staff also communicates frequently with the Golf Pro and his shop on course conditions, tournament schedules and coordination of major maintenance tasks and/or improvements.

Equipment Maintenance

Includes on-site equipment maintenance and repairs, including servicing, adjusting and repairing all course equipment such as mowers, utility vehicles and attachments, and weed trimmers, chain saws and other small tools.

Program Accomplishments

- Purchased modern equipment to reduce staff hours involved in labor intensive, time consuming operations.
- Continued to work with the golf professional and food-service tenant to provide superior customer service
- Provide value to the public golf customer by utilizing seasonal help and volunteers during peak months, to avoid fixed costs during non-peak months
- Maintained with 100 percent efficiency the maintenance interval frequency as outlined in the golf maintenance standards

Program Goals

- Continue to work cooperatively with the Golf Professional and food-service tenant to improve overall operations and meet the leisure needs of the golfing community. **(City Council Goal #4)**
- Continue to provide a trained, friendly and helpful maintenance staff that works efficiently together and strives to exceed public expectations.
- Manage labor, time, material and finances to meet financial goals while providing the finest possible playing conditions for golfers who use the course.
- Continue to make improvements to the golf course website to reflect services available at the course and attract visitors.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Maintenance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	461,415	471,352	505,315
Professional Services	2,345	2,500	2,500
Materials and Supplies	95,345	116,210	102,900
Minor Capital	0	0	11,825

Program Description

The Golf Maintenance Division maintains the 112-acre City-owned Manteca Municipal Golf Course. The facility exists to provide a recreational outlet for Manteca residents and visitors from other communities. It consists of one 18-hole championship course that includes practice areas with one driving range and three practice greens. Services are performed under the direction of the Golf Maintenance Supervisor.

Program Activities

Course Maintenance

Maintenance crews are responsible for routine maintenance and repairs. This includes daily course setup, mowing, bunker maintenance, lake management, tree and shrub pruning, net installation and maintenance, and a variety of specialized turf care tasks.

Hardscape Maintenance

Includes litter removal, graffiti removal, vandalism repair, cleaning and maintenance of course restrooms and other site amenities.

Irrigation System

Management Includes irrigation scheduling, programming, maintenance, modifications and repairs. It also encompasses lake level water quality and controls, pump maintenance and drainage.

Pesticide Applications

Performed by or under the direction of licensed Pest Control Applicators, and includes Integrated Pest Management practices designed to control pests with minimal impact on the environment.

Program Accomplishments

- Replaced on course restroom fixtures with water efficient models
- Continued tree plantings at tee and green locations for safety and noise reduction
- Renovated three course bunkers
- Continued exterior clubhouse painting
- Continued to improve task management through the purchase of a modern tee mower
- Added a lake fountain
- Aerated and over-seeded greens and tees in spring and fall.

Program Goals

- Continue to use improved seed varieties that are more drought tolerant and resistant to turf diseases for over-seeding greens and tees. **(City Council Goal #6)**
- Continue course irrigation system improvements for more water and energy efficient use. **(City Council Goal #5)**
- Continue greenside bunker renovations to maintain consistent playing conditions and improve customer experience.
- Continue agronomic practices including aerification and vertical mowing that provide healthier turf and improve course condition. **(City Council Goal #6)**

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Community Services

Department: Parks and Recreation

Program: Library Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Professional Services	43,315	40,505	43,505
Materials and Supplies	62,170	68,555	72,975
Minor Capital	0	0	0

Program Description

The Manteca branch of the San Joaquin County Library System is jointly funded by the City of Manteca, the City of Stockton and San Joaquin County. The major function of the library is to collect, organize, and interpret materials in a wide range of formats to meet the needs of the community. The Manteca Library creates an environment for connecting people and ideas by providing residents of all ages with resources to pursue their educational, civic, business and personal interests. The Library is organized to serve age levels from preschool to senior citizens; educational levels from preschoolers to university-educated; socio-economic groups across the entire spectrum; and cultural-ethnic groups including English speaking, non-English speaking and multilingual.

Program Activities

Materials Maintenance

Includes purchasing, cataloging, and loaning materials in many formats; providing reference materials in all fields.

Reader Support

Includes reader advisory support (helping patrons select books that meet their reading interests) and the provision of connection to the Internet.

Special Programs

Provides programs during which the staff conduct tours and give instruction in the use of the library; and programs in which people, especially children, are introduced to the enjoyment of reading and books.

Program Accomplishments

- Continued the on-going City of Manteca contribution to extend library hours, beyond those the County and City of Stockton could fund.
- Increased circulation
- Funded the County Materials Matching Fund Program for book and media purchases. The County matched the contribution for a total of \$30,000 of additional collection, development resource funds.
- Manteca Volunteer Hours - Over 3,500 hours contributed by 85 community members.
- Customers can now conveniently pay fines/fees with credit or debit cards at the front checkout desk.
- Nearly 800 people signed up for Summer Reading last year.
- Maintained Link + interlibrary loan free access to over 9 million records (including media) from other libraries within California and Nevada.
- Maintained Overdrive free access to downloadable electronic and audio books.

Program Goals

- Excel at customer service in all aspects of library operations. **(City Council Goal #4)**
- Offer excellent, complete and competent reference service.
- Meet the informational, educational and recreational needs of all area residents with a high-quality collection of books and other sources of information. **(City Council Goal #4)**
- Provide patron access to a new online library database and assist customers with using the library technology. **(City Council Goal #5)**
- Expand literacy and reading enhancement services for residents from infancy to adulthood. **(City Council Goal #4)**

Program Goals

- Continue expanding and strengthening library volunteer programs.
- Enhance the Library's Webpage to maximize usability, promote programming and special events and to remotely facilitate access to library resources. **(City Council Goal #5)**
- Increase customer awareness of Link + and Overdrive resources.
- Add signage within facility to enhance and improve access to collections.
- Continue to Weed collection to ensure shelf space for new materials.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Community Services

Department: Parks and Recreation

Program: Special Events

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Materials and Supplies	30,890	55,450	44,000

Program Description

The Special Events program facilitates major special events for the City. This program is involved by either taking the lead on some events or is involved in permits and support functions in partnership and collaboration with community non-profits for several other events. The Division also coordinates volunteers and facility use for several events and works closely with the Youth Advisory Commission, Friends of Manteca Parks and Recreation Foundation and several community partners.

Program Activities

City Wide Special Events

The Recreation Department has a major role or the lead in the coordination of city-wide events which include: Independence Day Celebration and Fireworks, Halloween Carnival, TR Social Dances, National Night Out, Teen Dances, Movies in the Park, Swing For Youth Golf Tournament, Annual Crafter Sale, Breakfast with Santa, Holiday Tree Lighting, Breakfast with the Easter Bunny, Adult and Senior Prom, Fishing Derby, Teen / Senior Prom, Battle of the Bands and grand openings, dedications and community engagement activities.

Community Special Events

The Recreation Department has a support or facilitative role with community events which include: Street Faire, Pumpkin Faire, Farmers Market, Memorial Day Event, Children's Art in the Park, Easter Egg Hunt, Community Events at Senior Center, and facilitating community volunteer projects.

Program Accomplishments

- Planned a successful Independence Day Celebration at Big League Dreams (BLD).
- Continued the Therapeutic Recreation Social Dances to provide needed programs for those with physical or mental disabilities.
- Helped facilitate the Memorial Day Event at Woodward Park.
- Helped coordinate events with the Friends of Manteca Parks and Recreation Foundation including golf tournament, drive through dinners and bingo nights.
- Increased participation at teen dances.
- Planned and implemented the Battle of the Bands program with YAC.

Program Goals

- Continue to provide essential community recreation special events at current service levels.
- Explore market conditions to take advantage of emerging opportunities for new special events and continue to facilitate events coordinated by community partners. **(City Council Goal #4)**

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COMMUNITY DEVELOPMENT

Operation: Development Services

Department: Community Development

Program: Development Review and Planning

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	916,685	936,790	1,274,810
Professional Services	45,595	34,545	20,000
Materials and Supplies	94,840	123,935	126,250
Minor Capital	0	0	0

Program Description

The Development Review Program assists the community with land use issues and questions, evaluates all types of development applications relating to compliance with the City's General Plan, Zoning Regulations, Subdivision Standards, and other development regulations. Reviewing development proposals prior to allowing construction is a key component of the City's General Plan implementation strategy. New development must conform to goals and standards for housing, economic development, and environmental protection. Program goals are to 1) assist in achieving desired development in conformance with established policies, guidelines, standards, and acceptable timeframes; 2) provide timely processing of applications consistent with Federal, State and local laws and policies; 3) protect the public health, safety, and welfare; and 4) create public awareness of decisions on planning and environmental issues.

Program Activities

Evaluating development applications

Process use permits, variances, development plans, subdivisions, and development related plans ensuring development is consistent with the provisions of the General Plan, compliance with State and Federal mandates regarding development, land divisions (California Subdivision Map Act), and environmental review (California Environmental Quality Act (CEQA), and the City's General Plan land use goals and policies and City's Zoning Ordinance.

Maintaining development regulations and standards

Process updates and amendments to the General Plan and Zoning Ordinance.

Public information

Help respond to citizen requests for information as well as serving as a liaison between project proponents and neighborhood groups.

Council and advisory body support

Provide staff support for the Council and Planning Commission as related to development review items and work goals.

Home occupation permits and business license review

Review and approve home occupation permits and business licenses for compliance with local regulations.

Program Accomplishments

- Worked on General Plan-Zoning Map compliance.
- Completed updating the General Plan Air Quality Element as it relates to greenhouse gas emissions; and the Land Use, Safety and Conservation Elements as they relate to flood protection in order to bring these Elements in compliance with recent state and federal mandates.
- Completed review of several major projects including Crothall Laundry, Union Ranch Unit Nos. 5 & 6 Union Ranch East Unit Nos. 4 and 5, Terra Ranch and Pillsbury Estates Unit No. 2 residential subdivisions, and design review and monitoring of the Promenade Shops shopping center.
- Worked on updating the Bicycle and Pedestrian Master Plan to make it consistent with the updated Circulation Element and current trends.

Program Goals

- Complete updating the Bicycle and Pedestrian Master Plan; and the Municipal Services Report in compliance

COMMUNITY DEVELOPMENT

with state law. **(City Council Goal #6)**

- Complete General Plan/Zoning consistency project to bring the zoning of all parcels into consistency with their General Plan land use designations.
- Update the Housing Element per State law. **(City Council Goal #6)**
- Continue review of major projects including the Austin Road Business Park and Residential Community (ARBPRC) and associated Master Plan, the Centerpoint development, the Trails residential subdivision, and the Terra Ranch residential subdivision and apartments.

COMMUNITY DEVELOPMENT

Operation: Development Services

Department: Community Development

Program: Building Safety

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	591,420	639,215	890,010
Professional Services	27,550	70,000	125,000
Materials and Supplies	81,550	123,585	144,810
Minor Capital	0	0	0

Program Description

The Building Safety Program implements the adopted construction codes and other state and local laws that regulate building construction and use. The program operates as a "one stop" permit processing operation responsible for coordination of application review by other city departments including Development Services, Public Works, and Fire. This Division processes numerous types of commercial and residential building permits. Commercial permits are for large construction projects culminating in warehouse, retail or office space. Residential permits are mostly for subdivision construction, additions and minor remodels by homeowners with occasional in-fill single-family homes scattered throughout the city.

Program Activities

Permit Application

Review construction permit applications for compliance with applicable codes, issue permits, and collect fees.

Development Review Coordination

Coordinate permit application review with other departments to ensure compliance with other development regulations.

Collection of impact fees

Collect impact fees associated with development and other cost recovery types of fees at the time of building permit issuance or certificate of completion.

Construction inspection

Inspect construction projects to ensure compliance with codes and approval plans.

Public information

Answer questions, offer interpretations of construction codes, and promote understanding of regulations.

Program Accomplishments

- Continued to streamline processing of applications and improve customer service by increasing types of over-the-counter building permits.
- Processed plan check and inspection of 229 single family homes, Juniper Apartments (148 affordable housing units), 30,000 square feet of non-residential buildings, and other miscellaneous projects totaling 1,516 building permits issued in the first 10 months of FY 2012-13, with an estimated valuation of \$69,000,000.
- Continued scanning process, completing over 11,900 documents, to improve ability to handle property inquiries throughout the City.

Program Goals

- Coordinate review and inspection of commercial projects including the continued expansion of the Promenade Shops at Orchard Valley.
- Coordinate review and inspection of residential projects including Woodside Apartments, and Pulte Homes.
- Expected increase in applications due to all codes being updated on January 1, 2014. **(City Council Goal #3)**

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PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Administration and Engineering

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	567,545	543,030	588,165
Professional Services	29,830	117,480	153,850
Materials and Supplies	1,237,145	1,239,291	1,297,330
Minor Capital	0	0	0

Program Description

The Water administration and engineering program directs and supervises the various water programs and provides strategic planning and engineering for the water system. Program goals are 1) efficient achievement of water program operating objectives and 2) well-planned capital improvements for the water enterprise.

Program Activities

Administration

Oversees all aspects of water supply and delivery to insure a safe reliable water supply for the city. Monitors current groundwater and surface water conditions and all elements of the water distribution system. Coordinates with suppliers and regulatory bodies to insure compliance with all drinking water standards. Monitors financial status of the utility to insure that sufficient funds are collected from rates to provide for the long term sustainability of the water system. Oversees day-to-day operations, and long term planning to ensure operational and resource demands are met in the future.

Engineering

Determines capital improvement needs, designing capital improvement projects, developing design standards for capital improvements, providing technical assistance to the water operating programs, administering special engineering and construction contracts, reviewing private development plans.

Program Accomplishments

- Construction of Atherton Dr Water Tank project 95% complete.
- Completed construction to convert 4 City parks from potable-water-irrigation to non- potable-irrigation.
- Processed all meter installations / change outs within 5 working days.

Program Goals

- Integrate Atherton Drive Water Tank into normal operations to improve water delivery in south Manteca. **(City Council Goal #7)**
- Process all meter installations /change-outs within 5 working days.
- Complete design and begin construction of the Well Replacement Project. **(City Council Goal #7)**
- Initiate work on the 2015 Urban Water Management Plan and work on developing additional long-term water supply for the City. **(City Council Goal #6)**

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Regulatory Compliance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	317,180	329,430	345,040
Professional Services	23,555	84,895	123,500
Materials and Supplies	592,235	698,845	916,010

Program Description

The Water Regulatory Program includes administering the water sampling program, ensuring that water samples are submitted on schedule and that results are properly documented. This unit also prepares reports for the California Department of Public Health (CDPH). The Backflow Prevention Program is also a part of the Regulatory Program. Program goals are providing safe drinking water and meeting all regulatory requirements.

Program Activities

Sampling

Some samples are taken on a specified schedule, while others are event-driven. All samples must be taken, handled, and transported properly to ensure accurate results and comply with State and Federal mandated sampling requirements.

Reporting

Sample results must be accurately and promptly reported to regulating agencies. Proper documentation must also be maintained in City files.

Backflow Prevention

Backflow prevention devices are used when required to prevent contamination of the City's water system. The backflow prevention activity includes ensuring that backflow prevention devices are installed where required and are tested and certified as required.

Program Accomplishments

- Completed 100% of the water samples required by CDPH, with 99.8% completed on time.
- 99.9% of coliform samples tested negative.
- >99.9% of all water samples complied with state water quality standards.

Program Goals

- Complete 100% of the water samples required by CDPH.
- No positive coliform sample results in the distribution system, wells, and treatment processes.
- 100% of all water samples comply with State water quality standards. **(City Council Goal #6)**
- Ensure 100% of the mandated back flow devices are tested.
- Begin implementation of backflow prevention program for existing customers without backflow prevention devices.

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Production

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	422,370	439,360	466,195
Professional Services	925	700	900
Materials and Supplies	3,200,095	3,117,560	3,956,600

Program Description

The Water Production Program operates and maintains the wells, treatment, and instrumentation to deliver water that meets all required standards into the water distribution system. The Water Production Program produces approximately 2.9 billion gallons of well water annually. The program goal is an adequate water supply, treated to required standards, for consumption, irrigation, industry, recreation, and firefighting.

Program Activities

Well Operation

The Water Division operates 15 wells. State-certified employees are required to operate the wells. The flow of water from each well must be orchestrated to maintain system pressure while minimizing electric usage and treatment costs, while taking into account maintenance requirements and water from the surface-water treatment plant that is also entering the system.

Water Treatment

All of our wells require addition of chlorine to ensure complete disinfection of the water. Twelve wells have arsenic removal systems and four wells incorporate nitrate monitoring in their operating process. One well utilizes greensand filtration for manganese removal.

Equipment Maintenance

Calibrating treatment, metering and pumping equipment, performing periodic preventive maintenance, repairing broken equipment, evaluating and replacing worn and obsolete equipment.

Program Accomplishments

- We are now in full compliance for arsenic.
- We had 46 occurrences where we were unable to maintain >40 psi throughout the distribution system. The <40 psi occurrences were in the southeast corner of town and lasted approximately 5 minutes.
- 99.6% of water sampled had a chlorine residual between 0.2-1.5 mg/L.

Program Goals

- Optimize the new treatment processes, including their impact on the distribution system.
- Maintain 40 psi throughout the distribution system, including peak demand periods. **(City Council Goal #6)**
- Maintain a chlorine residual (0.2 - 1.5 mg/L) throughout the distribution system that meets state standards.
- Implement the operation of the 3.6 million gallon storage tank to minimize / eliminate low pressure occurrences in the distribution system; <40 psi. **(City Council Goal #7)**

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Distribution

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	525,965	579,775	1,036,915
Professional Services	2,005	1,300	2,600
Materials and Supplies	54,875	60,180	88,900
Minor Capital	0	0	0

Program Description

The Water Distribution Program delivers potable water from the wells and surface water tanks to customers. This is accomplished through proper operation and maintenance of the distribution system and its components. The program goal is uninterrupted water flow with minimum water leakage.

Program Activities

Water main maintenance

Repair broken or leaking water mains and valves, identify water main and valve locations and periodically inspect / exercise valves.

Water service installation and service renewal

Install, maintain and upgrade service lines, meters, and meter boxes.

Fire hydrant maintenance

Install, maintain and replace fire hydrants as needed USA mark-outs Locate and mark all City maintained underground utilities whether they are in the public right of way or on private property prior to excavation.

Program Accomplishments

- Worked directly with outside contractors to minimize service disruptions and reduce the duration of time required for the completion of projects.
- Repaired all water leaks within 4 working days of notification.
- Unaccounted for water (water loss) was under 10 %.
- Completed all USA utility markouts within the specified 2 working day notice as required by law.

Program Goals

- Reduce unaccounted for water (water loss) to less than 7%
- Respond to customer service calls / complaints within 1 working day.
- Fix all leaks within 1 working day of cleared Underground Service Alert (USA) request.
- Complete all USA utility markouts within the specified 2 working day notice as required by law.
- Improve utility maps by performing thorough field investigation, documenting utility line locations and submitting to engineering for necessary records modification. **(City Council Goal #6)**
- Implement a valve exercise and line flushing program per CDPH.

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Customer Service

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	576,130	610,600	627,825
Professional Services	1,520	700	700
Materials and Supplies	198,195	782,006	147,700

Program Description

The Water Customer Service Program measures water used by all customers so that Finance can calculate water bills and field customer requests / concerns. The program goals are; 1) accurate measurement of water usage, 2) timely and regular water billings and positive customer interaction.

Program Activities

Meter Reading

Read all meters each month, investigate abnormal readings, maintaining access to meters

Ons and Offs

Turn service on or off for maintenance, repair, residents who move in or out, and for collection of delinquent accounts.

Meter replacement and maintenance

Repair damaged meters and convert meters to radio-read.

New meter sets

Install new commercial and residential meters

Customer requests

Field miscellaneous customer requests/concerns.

Program Accomplishments

- Meter readers averaged 730 meter reads per day (includes radio read meters) with a high degree of accuracy (>99.5%)..
- Supported the Finance Department's revenue collection process by checking the water service status of the "S" list, (customers with discontinued services), lock list and pulled meter list regularly, helping to prevent utility theft and reduce the city's uncollected revenue; bad debt.

Program Goals

- Upgrade 3,000 meters to automated meters.
- Average 450 meter reads per meter reader per day with less than 1% error (radio read routes excluded)
- Verify the "S" list, (customers with discontinued services), lock list and pulled meter list once a month to minimize utility theft and assist the revenue collection process.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Administration and Engineering

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	584,920	568,040	714,190
Professional Services	129,020	789,295	122,500
Materials and Supplies	1,829,290	1,865,555	1,942,820
Minor Capital	0	0	42,805

Program Description

The wastewater administration and engineering program directs and supervises all aspects of the various wastewater programs. Program goals are 1) efficient achievement of wastewater program operating objectives and 2) effective implementation of capital improvement plans.

Program Activities

Administration

Provides oversight and management of all wastewater activities and functions to ensure that all wastewater is collected, treated and disposed of in a safe, reliable, and legal manner. Establishes and monitors appropriate operating objectives and ensures compliance with all regulatory requirements. Monitors the financial conditions of the enterprise to ensure that adequate funding is provided to maintain and replace facilities as needed. This function also handles negotiation and development of reasonable discharge limitations with State and Federal regulatory agencies, and long term planning to ensure operational and resource demands are met in the future.

Engineering

Analyzes the capacity of the wastewater system to ensure that capacity exceeds expected demand; determines capital improvement needs; designs capital improvement projects; develops design standards for capital improvements; provides technical assistance to the wastewater operating sections; administers special engineering and construction contracts; reviews private development plans; and updates the Public Facilities Implementation Plan Sewer program.

Program Accomplishments

- North Plant Aeration Basin Upgrade design completed
- IPS Rehabilitation project completed
- Phase I irrigation line rehabilitation project completed
- VueWorks CMMS in service
- Completed the Annual Operations Report, Two (2) Lone Operator Reports to the SWRCB, Two (2) 6" Portable pump Air Board Reports
- Completed Phase 1 Irrigation Pipeline Rehabilitation

Program Goals

- Begin construction on the North Plant Aeration Basin Optimization Project (new high-efficiency turbo blowers, updated electrical switchgear and equipment control systems, installed efficient aeration diffusers. **(City Council Goal #7)**
- WQCF Recycled Water project **(City Council Goals #5 and #7)**
- Solids Study
- IPS Biofilter Rehabilitation.
- Phase 2 WQCF Farmland Irrigation System Rehabilitation Project. **(City Council Goal #7)**
- Design the UV System Air Conditioning System Upgrade. **(City Council Goal #7)**

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Regulatory Compliance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	237,135	234,470	382,530
Professional Services	191,575	378,655	323,000
Materials and Supplies	198,190	132,125	304,250

Program Description

The wastewater regulatory compliance program helps ensure compliance with the City's wastewater NPDES permit by preventing wastes from causing issues with the City's wastewater collection, treatment and disposal systems. Program goals are 1) full compliance with state, federal and local regulations; 2) protection of people, property, infrastructure, and the environment from damage or injury caused by the discharge of pollutants; and 3) monitoring the disposal of industrial waste through routine inspection.

Program Activities

Local pollutant discharge regulation

Identify and justify limits for certain pollutants that may be discharged to the City's wastewater system by commercial and industrial customers, and issue discharge permits for these pollutants.

Inspection, enforcement and education

Inspect industrial and commercial facilities to ensure compliance with all regulatory codes; investigate non-compliant discharges; enforce all regulatory codes by issuing notices of violations and other legal remedies; documenting and reporting non-compliance to the State; and educating industries on compliance options.

Reporting and recordkeeping

Prepare and submit reports to local, state, and federal regulatory agencies as required for compliance with all applicable laws and permits.

Program Accomplishments

- Passed annual Environmental Protection Agency facility audit/inspection with no exceptions/deficiencies.
- Submitted 3 annual reports on time.
- Renewed update of the Sanitary Sewer Management Plan
- All industries in compliance- no significant non-compliance notices published.

Program Goals

- Implement Zinc concentration control program.
- Issue WWDP to Crothall Industries.
- Prepare and submit the following annual progress reports to the Regional Water Board:
 - Mercury Pollution Prevention Plan annual progress report
 - Water Recycling/Reuse Program annual report
 - Pre-Treatment Annual Report
- Finish Sunny Valley Smoked Meats sewer service charge study.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Laboratory Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	303,730	306,240	458,500
Professional Services	15,035	102,600	122,500
Materials and Supplies	100,685	111,100	126,100

Program Description

The wastewater laboratory program is an Environmental Laboratory Accreditation Program (ELAP) certified laboratory, which performs sampling and analysis in support of City services including wastewater and water. Program goals are 1) maintain ELAP accreditation, 2) perform timely and accurate testing as needed for process control, permit compliance, and reporting 3) keep accurate records of all testing and results.

Program Activities

Regulatory and process control analysis

Sample and analyze in support of water and wastewater permitting and reporting requirements. Sampling and analysis assist managers and operators with process control and optimization.

Reporting and recordkeeping

Assist with preparing and submitting reports to state, and federal regulatory agencies; maintain comprehensive files and data for monthly and annual reports

Participation in ELAP

ELAP participation allows the City to perform its own analysis for certain constituents, allowing for self-reporting to regulatory agencies and saving significant time and expense compared to sending samples to an outside laboratory.

Program Accomplishments

- Laboratory passed performance evaluation samples for both drinking & wastewater.
- Laboratory completed year-long monthly monitoring for the NPDES Water Characterization Study.
- All laboratory staff were certified by the California Water Environment Association.
- WIMS database system is in service; capturing data from the SCADA system and generating data for in-facility and SWRCB reports and DPH reports.

Program Goals

- Provide efficient and timely internal sampling and analytical testing to support Wastewater (including Pretreatment Program) and Water divisions.
- Maintain turn-around time for drinking water samples despite increased number of drinking water samples anticipated due to new treatment processes.
- Ensure that all solids, liquid and river sampling and analytical tests are in conformance with National Pollution Discharge Elimination System (NPDES) discharge permit, self-monitoring and reporting regulatory requirements.
- Ensure that all treated effluent discharged for land application has been sampled, analyzed and calculated loadings are met under the direction of the Waste Discharge Requirements.
- Initiate NPDES required Methyl Mercury Control Study and Mercury Exposure Reduction Plan Study.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Collection Systems Maintenance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	561,105	652,155	780,930
Professional Services	6,560	37,000	110,000
Materials and Supplies	112,400	197,655	397,200

Program Description

The wastewater collection system maintenance program troubleshoots, repairs, rehabilitates and maintains sewer facilities in the collection system to ensure these assets are available to reliably and efficiently collect and transport wastewater to the wastewater quality control facility without causing spills and overflows.

Program Activities

Preventative and Reactive Maintenance

Conduct preventative and reactive maintenance on sewer pipelines and pump stations including routine inspection, cleaning and efficiency checks.

Capital Improvements.

Implement capital improvements needed to rehabilitate or replace worn out or malfunctioning equipment, systems and facilities

Program Accomplishments

- Completed the Sewer System Management Plan (SSMP)
- Cleaned over 141,806 feet of sewer line.
- Implementing the Computerized Maintenance Management System (CMMS).
- 50,431 feet of hot spot footage cleaned.
- Cleaned and inspected each sewer pump station three times.
- CCTV Van completed and in operation.
- Hired a Collections System Supervisor.
- Staff attended Shoring and Trenching training; Confined Space Entry and Awareness training; forklift and heavy Equipment Operation training; CWEA Collection System seminars.

Program Goals

- Clean 400,000 feet of sewer line.
- Clean each sewer pump station three times. **(City Council Goal #6)**
- Use sewer line video inspection system to identify and correct "hot spots." **(City Council Goal #6)**
- Establish and initiate preventative maintenance schedules into CMMS and to develop the CMMS. **(City Council Goal #6)**
- Use thermal imaging technology to evaluate sewer pump station electrical equipment performance and compare the previous-year's performance.
- Develop a sewer lateral inspection plan that incorporates evaluation and repairs by Collection Maintenance crews.
- CCTV Van Operation training.
- Crane Operation training.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment Plant Maintenance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	494,520	513,320	631,175
Professional Services	8,350	9,000	34,000
Materials and Supplies	443,760	643,205	847,300
Minor Capital	0	86,300	312,000

Program Description

The wastewater treatment plant maintenance program troubleshoots, repairs, rehabilitates and maintains facilities to ensure that facility and lift station assets are available to reliably and efficiently treat wastewater without causing permit violations.

Program Activities

Preventative and Reactive Maintenance. Conduct preventative and reactive maintenance on electrical, mechanical, hydraulic, pneumatic, thermal, and PLC based control systems.

Capital Improvements

Implement capital improvements needed to rehabilitate or replace worn out or malfunctioning equipment, systems and facilities.

Program Accomplishments

- Replaced digester control building air compressors
- 1,234 UV lamps replaced with more efficient EcoRay bulbs
- Rebuilt 140 UV air wiper cylinders
- Installed a refrigerated dryer and drain line for the UV air compressor
- Installed replacement Parkson panels in aeration basins #1 & #3
- Replace grit pumps #1 & #2
- Installed new chain, drive units, auto control sludge valves in primaries #2, #4, & #5
- Rebuilt North RAS pump #3
- Rebuilt 2 DAFT thickened sludge pumps
- Rebuilt North plant positive displacement scum pumps
- SCADA and emergency Auto Dialer system upgrade
- Centrifuge #1 rebuilt and balanced
- Commenced VueWorks CMMS PM task population Completed Confined Space Entry and Awareness training; forklift and heavy equipment operation training

Program Goals

- Complete VueWorks CMMS PM task population to decrease reactive maintenance tasks.
- Assist Operation with cleaning Digester #1 & #2.
- Replace North plant primary scum skimmers.
- Complete North plant aeration basin upgrade.
- Maintain UV system reliability and equipment redundancy.
- Recoat the interior surfaces of 2 North plant primary tank.
- Crane certification training
- Identify safety classes and sign up maintenance staff for training.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	753,950	685,575	1,119,285
Professional Services	4,000	3,500	3,500
Materials and Supplies	1,434,875	1,788,530	2,021,300

Program Description

The wastewater treatment program applies operational and administrative techniques and methods to ensure compliance with the City's wastewater NPDES permit. The program also seeks opportunities to safely and effectively reduce the cost of wastewater treatment plant operations.

Program Activities

Unit process operation and optimization

Continuously operate each unit process to ensure optimum operating conditions are achieved to meet or exceed the City's wastewater NPDES permit requirements at the lowest possible cost of operation.

Performance benchmarking and tracking

Continuing to analyze key performance indicators as a tool for improving unit process optimization and for comparing the facilities performance against nationally-recognized wastewater utility performance standards.

Staff training and development

Develop and maintain staff's skills and certifications at levels necessary to safely, effectively and efficiently operate the wastewater treatment facility.

Program Accomplishments

- No lost time injuries
- No effluent water quality violations
- Reduced operations OT in FY 13/14 by 25%, compared to FY 12/13 operations OT
- Completed Confined Space Awareness & Entry training; forklift/heavy equipment operation training
- Hired two Grade III Operators, and one internal Grade III promotion
- 5 out of 7 Operators are SWRCB Certified Grade III and higher
- Changed the Daily Operations Data input from a paper based MSO to the WIMS database
- Increased UV system compliance: Monthly Operations Duty Channel Cleaning PM; Quarterly quartz housing cleaning and Channel Duty Change
- Joined the Bay Area Chemical Consortium (BACC) to decrease polymer costs
- Hired an Operations Supervisor and a Wastewater Systems Superintendent

Program Goals

- No lost-time injuries.
- Operations staff assigned SOP writing and updating tasks as per EPA and OSHA regulations.
- Weekly, monthly, quarterly, semi- and annual Operations PM tasks.
- Ongoing safety training sessions.
- Identify polymer vendors to trial polymers, and define most effective polymer for solids dewatering in collaboration with BACC.
- Benchmarking key performance indicators: power, water, solids handling, chemical hauling and chemical usage.

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Administration

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	667,975	616,535	844,215
Professional Services	6,165	10,000	1,000
Materials and Supplies	1,780,730	1,373,230	1,431,430
Minor Capital	0	0	0

Program Description

The solid waste administration program directs and supervises the various solid waste programs, provides strategic planning and direction for the solid waste operations, and enforces Municipal Code section 1045 regarding the placement and location of refuse and recycling containers. Program goals are 1) safe, efficient and effective removal of all permissible municipal solid waste, recycling and green waste and 2) educating the community on conserving our natural resources.

Program Activities

Administration

Direct daily activities, plan for future requirements, analyze operations and equipment to identify improvement opportunities, and respond to customer complaints.

Plan for and providing manpower, vehicles, and other equipment needed to safely and efficiently remove and transport all permissible solid waste, recyclables and green waste.

Regulatory / Code Enforcement

The Solid Waste Division has one person who enforces the City's Ordinance No. 1045 regarding the placement and location of refuse and recycling containers after collection. This is a complaint-driven enforcement policy, which responds to an average of 25 complaints each month. Each complaint is then followed up by a site visit and letters to the residents advising them of the City ordinance. On average 2-3 times a year a citation and court appearance are required to enforce this ordinance.

Public Education

Educate the public on reducing, reusing and recycling, as well as environmentally responsible ways to dispose of solid waste, and on services provided by the Solid Waste Division. Respond to container storage complaints by educating neighborhoods about the code requirements, and by following proper procedures for warnings and citations when required. Safety Accident prevention, defensive driving, injury avoidance.

Program Accomplishments

- Continued to be a leader in the County by promoting our Recycling and Source Reduction programs.
- Continued to be a presence in our community by participating in local events such as the Manteca Street Fair, the Pumpkin Fair, Manteca School Farm Days and others. Staffed booths and provided information to residents and students about our programs, recycling and resource conservation.
- Hosted 2 shred it events for local residents. Filled three trucks at each event.

Program Goals

- Continue providing the best customer service in the most economically effective manner possible and update our business plan to sustain providing excellent service at the best rates in the area.
- Meet the new State Law (effective July 1, 2012) that mandates Multi-Family and Commercial Recycling.

PUBLIC UTILITIES

Program Goals

- Explore options for partnering with San Joaquin County on a transfer station and green waste or composting facility. (**City Council Goal #7**)
- Complete an updated Business Plan for solid waste disposal and diversion.
- Update our current collection routes to increase efficiency and incorporate new growth areas.

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Residential Collections

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	1,392,740	1,535,985	1,637,605
Professional Services	4,405	16,000	16,000
Materials and Supplies	1,099,215	1,362,495	1,492,700

Program Description

The solid waste residential collection program consists of collection, transportation, and disposal of garbage, recycling, green waste, used oil, electronic waste, sharps, Christmas trees, and a variety of other types of refuse. Program goals are 1) to provide excellent customer service efficiently to keep costs low 2) to provide residents with convenient disposal options to prevent them from improperly disposing of any solid waste and 3) operate in a way that protects the environment and complies with all applicable regulations and laws.

Program Activities

Scheduled Collections

Residential service consists of an average of ten routes per day, five days per week. The residential collection drivers operate fully-automated and semi-automated side loaders picking up two commodities each day; either trash and recycling or trash and green waste. Each driver picks up an average of 450 homes each day for both commodities, for an average of 900 stops per day. The trash is taken to the Forward Landfill for disposal. Recycling is taken to a drop off location at the Forward Landfill where it is then loaded into transfer trucks and hauled to a sorting facility in San Jose. Green Waste is hauled to Harvest Power in Lathrop where it is made into compost. Residential route drivers picked up approximately 15,000 tons of MSW in 2013 along with 7,600 tons of green waste and 5,400 tons of recycling.

Special Collections / Yard Crew

Yard crew consists of an average of 7 workers on a daily basis. They do a multitude of tasks, helping both the residential and commercial sectors. In 2013 they picked up 2,168 "skips" or not-outs from residents who had their trash missed or needed extra trash picked up. They did 6,235 repairs or deliveries or switch outs of the 35 gallon, 65 gallon and 95 gallon carts. The yard crew also delivered, picked up and emptied bins that were rented by residents. We have rentals of 3yd, 4yd and 6yd bins available for up to 2 weeks. The yard crew delivers them, picks them up and empties them. In 2013 they handled 6,298 of these bins; averaging 500 each month. We also have a 2yd bin that we give residents for overnight once/year. These bins are delivered, picked up and emptied each day by the yard crew. In 2013 we delivered 2,142 of these bins averaging 178 each month. The yard crew is also responsible for picking up bulky items such as couches, chairs, refrigerators, tires etc. Sometimes these items are called in and pick up is requested by the residents. Most often, these items are not called in. We pick them up because they are blocking access to alleys or enclosures or they are a safety hazard in the street. We picked up over 500 such items in 2013. The yard crew also works with Manteca PD on Saturdays; helping them to clean up Homeless Camps. In 2013 they helped clean up 10 such homeless camps. The yard crew also works with Manteca PD when they need bins to hold equipment or contraband from drug raids. In 2013 our yard crew helped out with more than 14 of these cases.

One person on the yard crew is assigned to empty the trash in all the City parks. He works on Monday's and Fridays cleaning up the Parks. There are 20 Parks that he tends to each Monday and 20 more on Friday. He spends Wednesdays picking up trash on the Bike Path, the new Transit Center and the Downtown street cans.

PUBLIC UTILITIES

Program Accomplishments

- Collected over 10,000 gallons of used motor oil, curbside to be recycled. This was picked up by the residential route drivers during their normal routes each day.
- Collected over 3,500 lbs of batteries in 2013.
- Community Clean Up bins (two cubic yard bins) are offered to residents free of charge once each year. One yard person is assigned to this task each day.
- E-waste is collected at the Corporation Yard, daily, free of charge. In 2013, over 48,000 pounds of e- waste was collected and shipped to CEAR in Sacramento to be processed and recycled; on average of once every 2 months.
- Medical Sharps are collected in the Solid Waste Office on a daily basis. 1qt disposal containers were provided to Manteca residents, free of charge. Containers were provided to over 400 residents. Medical Sharps are shipped to Houston Texas to be processed and made into road base.

Program Goals

- Work to maintain or improve efficiency without increasing costs. **(City Council Goal #3)**
- Work on optimizing residential routes to handle growth without increasing our staffing levels or fleet size. **(City Council Goal #3)**

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Commercial Collections

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	876,065	994,970	1,050,165
Professional Services	2,965	14,000	14,000
Materials and Supplies	1,040,680	1,316,720	1,386,900

Program Description

The solid waste commercial collection program consists of collection, transportation, and disposal of garbage, recycling, green waste, industrial waste, construction and demolition debris, and a variety of other types of refuse. Program goals are 1) to provide excellent customer service efficiently to keep costs low 2) to provide businesses with convenient disposal options to prevent them from improperly disposing of any solid waste and 3) operate in a way that protects the environment and complies with all applicable regulations and laws.

Program Activities

Front-loader Routes

Commercial service is provided by 5 different drivers. Two of the drivers are dedicated to MSW. One driver is dedicated to recycling. The other two drivers have split duties between MSW and recycling and compost. They each have an average of 400-450 stops per week (85-90 per day). They pick up MSW and recycling from every business, every restaurant, every apartment complex and school in the City. In 2013 Commercial drivers picked up approximately 22,000 tons of MSW along with 2,500 tons of green waste and 1,800 tons of recycling.

Drop Box

Drop box service is provided by 2-3 drivers servicing an average of 14- 21 boxes each day. They drop-off, pick up, and empty 10cyd, 20cyd, 30cyd and 40cyd boxes to construction sites, businesses and other commercial locations. The materials collected are hauled to the landfill or appropriate recycling facility depending on the contents of the box. Drop box drivers also pick up, empty, and return compactors from businesses. In 2013 they either delivered, emptied or picked up a total of 3,563 drop boxes.

Program Accomplishments

- Commercial Front Loader collections to 6 Routes every Monday.
- Drop Box Routes averaged 2-3 drivers each day with 7 boxes each.
- Commercial routes accounted for an average of 56% of our total MSW collected; 15% of our total green waste collections and 25% of our total recycling collected in 2013.
- Approximately 1600 tons of garbage 225 tons of green waste, and over 160 tons of recyclable materials were collected from commercial customers each month in 2013

Program Goals

- Work to maintain or improve efficiency without increasing costs. (**City Council Goal #3**)
- Increase Multi-Family Recycling as required by CalRecycle.

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Street Sweeping

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	201,295	204,275	214,090
Professional Services	690	600	600
Materials and Supplies	31,940	60,700	58,150

Program Description

The solid waste street sweeping program sweeps the entire city at least twice per month. Program goals are 1) keep debris from entering the storm drains and 2) prevent unsightly litter from collecting in the street.

Program Activities

Street sweeping

Residential streets are swept at least twice per month, while major streets in major commercial districts are swept weekly.

Maintenance

Replace brooms, complete preventive maintenance to keep sweepers available so that streets can be swept on schedule.

Program Accomplishments

- Swept approximately 22,000 miles with 2 operators.
- Picked up over 800 tons of debris from City Streets.

Program Goals

- Continue optimizing routes to maximize efficiency and effectiveness. **(City Council #3)**
- Train more Solid Waste Collection Workers to be able to operate sweepers for coverage of vacations and other time off.

PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15
Personnel Services	53,545	8,225	0
Professional Services	22,145	107,660	6,250
Materials and Supplies	110,655	59,480	58,375

Program Description

The City's storm drainage system is designed to manage rainwater and other runoff in order to prevent damage to property and maintain adequate traffic flow while protecting the environment and not flooding other properties. The City does not staff a Storm Drainage Division. Public Works engineering staff provide support as needed.

Program Activities

Analysis and Modeling

Maintain a computer model (XP-SWMM) of the storm drain system and perform analysis as needed to identify problems with the existing system and to plan for economic growth.

Engineering

Budget and implement storm drain improvements in the Capital Improvement Plan (CIP). These CIP projects are typically funded by CDBG or Public Facilities Implementation Plan (PFIP) fees. Coordinate planning and operations with SSJID, who share or own many of the primary Drains. Community Rating System (CRS) Renew FEMA's the Community Rating System (CRS) Certificate for national flood insurance discount program for all residential and business owners in Manteca.

Program Accomplishments

- Recertified the Community Rating System (CRS) program for the National Flood Insurance Program allowing residents to get a discount on flood insurance
- Updated hydrologic and hydraulic computer models for the storm drain system of the new subdivisions
- Purchased land to build Moffat Blvd Surge basin

Program Goals

- Construct Moffat Blvd Surge Basin project. **(City Council Goal #7)**

PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Regulatory Compliance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	6,755	11,365	12,020
Professional Services	0	23,000	21,000
Materials and Supplies	15,055	31,720	22,500

Program Description

The City's storm drainage system is designed to manage rainwater and other runoff in order to prevent damage to property and maintain adequate traffic flow while protecting the environment and not flooding other properties. This program includes the municipal storm water discharge NPDES compliance.

Program Activities

Public Outreach

A significant effort is expended to educate residents, businesses, and contractors to prevent environmental damage from prohibited substances entering the storm drainage system. Work with the San Joaquin Storm- Water Quality Partnership (SJVSWQP) group for public outreach programs and development of storm-water pollution prevention programs.

Permit Processing

Oversee the National Pollutant Discharge Elimination System (NPDES) stormwater Phase II permit preparation & processing.

Enforcement

Enforcement, permitting, inspecting, sampling, and enforcing regulations and permits is required to comply with the City's permits and to protect the environment.

Updating Design Standards and Stormwater Management Plans

Ensure the City meet all regulatory requirements for the NPDES stormwater permit. Maintain City Standards and Storm Drain Master Plan (SDMP) based upon the current permit requirements.

Program Accomplishments

- Implemented the States' new Storm Water Multiple Application and Report Tracking System (SMARTS) for all Stormwater Best Management Practice (BMP) Plans.
- Implemented Construction General Permit.
- Conducted effective public outreach program.
- Prepared and processed the new NPDES Phase II Stormwater Permit requirements for Year 1
- Developed spill prevention plan.
- Develop construction plan approval process.
- Analyze landscape ordinance.
- Renewed the public outreach partnership program with SSJID (\$6500 donation from SSJID).
- Maintained involvement with SJVSWOP.

Program Goals

- Implement Year 2 Phase II Storm water Permit.
- Update and adopt Low-Impact Development (LID) design standards and ordinance.
- Update Storm Water Management Plan (SWMP) per the new NPDES Phase II Storm Water permit.
- Obtain training certifications needed to comply with the new Phase II permit.

PUBLIC UTILITIES

Program Goals

- Renew the public outreach partnership program with SSJID (\$6,500 donation from SSJID).
- Continue to work with SJSSWQP:
 - Inventory facilities and protocols
 - Implement inspection programs
 - Engage IRWMP group
- Develop landscape design program"
 - Implement monitoring
 - Update landscaping ordinances (**City Council Goal #5**)
- Develop sanitary drain maintenance program.

PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Maintenance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	36,710	37,620	58,735
Professional Services	0	0	10,000
Materials and Supplies	77,750	87,825	119,565

Program Description

The City's storm drainage system is designed to manage rainwater and other runoff in order to prevent damage to property and maintain adequate traffic flow while protecting the environment and not flooding other properties. The City does not have a Storm Drainage Division. Storm drain maintenance work is done by the Facilities/Streets and Wastewater Divisions.

Program Activities

Maintenance

Maintenance of storm drain pumps and controls. Cleaning storm drain lines, ditches, manholes intakes and outlets.

Repair

Repair damaged lines and clearing drain inlets.

Emergency Response

Respond to service calls for plugged or blocked inlets and backups.

Program Accomplishments

- Cleaned over 8,697 feet of storm drain lines.
- Removed 1,826 cubic feet of debris from the storm system.
- Cleaned 10 storm pump stations.
- Removed 1,380 cubic feet of debris from drainage facilities.

Program Goals

- Complete preventative maintenance on all pump stations. **(City Council Goal #6)**
- Clean over 10,000 feet of storm drain. **(City Council Goal #6)**
- Evaluate all existing storm stations and develop a maintenance and replacement schedule for applicable equipment and integrate into the VueWorks Computerized Maintenance Management Monitoring System (CMMS). **(City Council Goal #6)**
- Have all pump stations at 100% readiness.
- Inspect all pump stations and clean 25% of pump station wet wells.
- Crane certification training.
- Purchase large-diameter storm line cleaning tool.

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TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Administration and Engineering

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	90,205	161,547	213,325
Professional Services	79,845	324,685	96,250
Materials and Supplies	121,335	90,130	85,635

Program Description

The Streets Administration and Engineering program provides and oversees analysis, planning, operations, design and construction of the City's traffic circulation systems. The program goals are 1) Safe and well maintained streets 2) reduced traffic congestion and air pollution 3) improved circulation safety with fewer traffic collisions and 4) improved non-motorized facilities for pedestrians and cyclists.

Program Activities

Administration

Focuses on the day-to-day operations of the existing transportation network. This includes responding to citizen complaints, monitoring levels of service, and analyzing the performance of all transportation modes within City.

Transportation Planning

Responsible for planning and recommending capital improvement projects, and applying for state and federal transportation funds to fund transportation facilities and programs. This function also represents the City in regional transportation programs sponsored by San Joaquin Council of Governments, and Caltrans. The Transportation Planning function provides program management for transportation funding programs, including Measure K, RTIF, CMAQ, RSTP, ARRA, STIP, and FTIP; interchange expansion planning; pavement management program; Disadvantaged Business Enterprise program; Public Utility Commission Section 130 Grade Crossing program; and specific street plans

Engineering

Responsible for transportation related capital projects including; pavement maintenance, curb gutter and sidewalk replacement, sound wall replacement, state and federally funded street projects, new road design and construction projects, recommending and designing improvements to traffic signal and pavement marking systems, designing transportation facilities, preparing plans, specifications, and cost estimates.

Program Accomplishments

- Completed construction for the Louise Ave Prop 1B Widening Project.
- Completed Update of the Citywide Pavement Management Program
- Completed speed surveys, traffic counts, and established new enforceable speed limits.
- Advertised and awarded contract for Louise Ave median enhancement project.
- Advertised and awarded contract for construction of new crosswalk on Woodward & Buena Vista

Program Goals

- Initiate design on the Airport Way Project, between Daniels Street and Yosemite Avenue. **(City Council Goal #6)**
- Update the Transportation Public Facilities Implementation Plan. **(City Council Goals #3 and #6)**
- Complete RSTP Projects on Louise and Lathrop Roads. **(City Council Goal #6)**
- Complete construction of Louise median enhancement project.
- Complete annual Pavement Maintenance Project.

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Streets Maintenance

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	530,010	539,325	582,675
Professional Services	3,565	1,250	60,955
Materials and Supplies	871,240	1,044,075	314,215
Minor Capital	0	0	0

Program Description

The street maintenance program maintains all streets and parking lots under City jurisdiction. Maintenance includes asphalt and concrete pavements, street furnishings, signs, and pavement markings on City streets. Program goals are 1) safe streets 2) well-maintained streets free of rutting, major cracking and pot holes, 3) efficient traffic circulation, 4) coordinate efforts with Engineering Program.

Program Activities

Pavement Maintenance

Maintain street pavements, reconstruct failed sections, evaluate pavement condition and recommend locations for reconstruction resurfacing and resealing; pave existing streets to meet newly replaced curb and gutter, paving utility cuts & alleys, patch potholes, crack seal City streets; assist in inspection of streets capital improvement projects.

General Street Maintenance

Repair and maintain street furnishings; install and repair street barricades, survey monument wells, bus shelters, bus benches, bike racks, guard railing; weed control, and removing graffiti from City property.

Pavement Marking

Maintenance Install and maintain pavement markings, including stop bars and legends; curb markings, install and replace cross walks, maintain pavement markings in City parking lots, and restripe City streets including bike lanes.

Street Sign Maintenance

Fabricate and install standard informational, warning, regulatory, and other traffic control signs in accordance with MUTCD; Class I, II, and III bike lane signage; and School Zone signage.

Special Event Support

Install traffic barricades for parades, Pumpkin Festival, Farmers Market, accident responses, fires, and other special events.

Program Accomplishments

- Responded to all citizen reports of corrective action requests within 48 hours.

Program Goals

- Upgrade crosswalk striping and signage to high-visibility crosswalks at key locations. **(City Council Goals #4 and #6)**
- Continue with the goals of bringing street signage up to the current MUTCD standards.
- Maintain responding to citizens requests for services within 48 hours.
- Complete prep and crack sealing in preparation for 2014/15 slurry seals. **(City Council Goals #4 and #6)**

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Street Light Maintenance

	Actual Expenses FY 12-13	Projected Expenses FY 13-14	Proposed Expenses FY 14-15
Program Costs			
Personnel Services	11,150	11,490	11,985
Professional Services	0	0	0
Materials and Supplies	241,210	229,880	233,875

Program Description

The street light program operates and maintains all the street lights within the City. This program also includes appropriations for the City's share of operations and maintenance of state owned street lights within the City (primarily at highway ramps). Program goals are 1) safe traffic flow for all travel modes through intersections, and 2) safely lit streets and neighborhoods.

Program Activities

Street Light Operations and Maintenance

All maintenance of street lights is currently done by a contractor. This includes responding to customer complaints, investigating failed lights, and replacing non-functional lights.

Program Accomplishments

- Maintained all street lights, making most repairs within one week.

Program Goals

- With the completion of the installation of the induction lighting, the focus will be shifted to developing a tracking method for the lights and inventory. Better procedures will be developed to improve the ability to respond to and track requests for service.
- Work with new contractor to provide more cost-effective, accountable service.

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Traffic Control Maintenance

	Actual Expenses FY 12-13	Projected Expenses FY 13-14	Proposed Expenses FY 14-15
Program Costs			
Personnel Services	12,805	13,295	13,930
Professional Services	0	0	0
Materials and Supplies	469,135	691,015	716,515

Program Description

The traffic signal maintenance program operates and maintains all the traffic signals within the City. This program also includes appropriations for the City's share of operations and maintenance of state owned traffic signals within the City (primarily at highway ramps). Program goal is safe and efficient traffic flow for all travel modes through intersections.

Program Activities

Traffic Signal Operations and Maintenance

All maintenance of traffic signals is currently done by contract under a multi-year contract with the City. The Contractor provides ongoing maintenance of signal facilities by conducting monthly safety inspections and quarterly major maintenance inspections, and replaces any damaged, failing, or unsafe equipment.

Program Accomplishments

- Maintained all traffic signals in a safe state of repair.
- Maintained flashing beacons and advanced warning signals in a safe state of repair.

Program Goals

- Continue to maintain all traffic signals and traffic control facilities in a safe state of repair. **(City Council Goal #6)**

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Curb, Gutter, and Sidewalk

	Actual Expenses FY 12-13	Projected Expenses FY 13-14	Proposed Expenses FY 14-15
Program Costs			
Personnel Services	174,390	174,930	192,240
Materials and Supplies	18,250	17,000	44,000

Program Description

The curb, gutter, and sidewalk program maintains all public curb gutters and sidewalks along streets and parking lots under City jurisdiction. Program goals are: 1) safe streets and sidewalks. 2) well-maintained curbs and gutters that allow streets to properly drain. 3) enhanced ADA accessibility.

Program Activities

Curb & Gutter Maintenance

Each year a small portion of the curb and gutter in the City are broken either from vehicle impacts or more commonly from roots, lifting and breaking them. Uplifted and broken curb disrupts drainage and can become trip and fall hazards. Thus each year, City staff replace hundreds of feet of curb and gutter. Particular attention is paid to those areas programmed for pavement maintenance. These areas are prioritized to prevent having to come back and disturb newly installed pavement.

Sidewalk Maintenance

Sidewalks are the principle means of transportation for pedestrians and like curb and gutters, are susceptible to cracking, uplift and offsets due to settlement and tree root growth. In moderate cases, staff will grind the concrete to reduce the offset to an acceptable amount. In more severe cases the concrete must be broken up, removed and replaced. Sidewalks and ramps are also critical to maintaining ADA access.

Program Accomplishments

- Responded to all citizen reports of corrective action requests within 48 hours
- Replaced curb and sidewalk on Main in support of Main Street reconstruction project.

Program Goals

- Work toward completion of survey for city curb, gutter and sidewalks. **(City Council Goals #4 and #6)**
- Maintain responding to citizens requests for services within 48 hours.
- Continue work on infill projects and ADA deficiencies. **(City Council Goals #6 and #7)**

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TRANSIT

Operation: Transit Management

Department: Finance

Program: Transit Services

Program Costs	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15
Personnel Services	133,290	121,995	141,435
Professional Services	595,500	705,080	678,635
Materials and Supplies	202,865	226,065	252,650
Minor Capital	0	0	10,500

Program Description

The transit program (Manteca Transit) provides weekday fixed-route transit service to the general public, weekday Dial-a-Ride service to seniors (age 62+) and individuals with a disability and Saturday General Public Dial-a-Ride. All transit services operate within the City limits, with the exception of county areas that lie within $\frac{3}{4}$ mile from a fixed-route, which are served by the City's Dial-a-Ride system. Program Goals are 1) provide a highly productive service, while providing adequate service coverage 2) endeavor to make Manteca Transit as convenient as possible for passengers 3) efficiently use the limited transit funding available by maximizing performance and 4) serve public in a safe and efficient manner.

Program Activities

Vehicle Operations and Maintenance

Contract for transit operations, including drivers, driver training and insurance; contracting for maintenance of City-owned buses.

Administration

Plan for future service improvements and possible extensions; comply with state and federal grant requirements; oversee transit contractor.

Program Accomplishments

- Averaged 5.3 passengers per revenue hour system wide
- Increased system ridership by 22% from FY 2012/13.
- Opened the Manteca Multimodal Transit Station in August 2013 for transit operations.
- Completed the Short Range Transit Plan, which includes recommendations for a new routing structure, website design, and route brochure.

Program Goals

- Implement the Short Range Transit Plan recommendations, including implementation of new routing structure and marketing efforts designed to increase ridership. **(City Council Goals #4 and #6)**
- Seek to achieve a service standard of 5.5 passengers per revenue hour for Fixed Route services and 3.8 passengers per revenue hour for Dial-a-Ride services.
- Seek to obtain a 5% ridership increase per year.
Develop and implement a transit system which seeks to maximize passenger convenience.
- Continue with the Bus Stop Improvement project to include the installation of additional shelters, benches and trash receptacles. **(City Council Goals #4 and #7)**
- Maximize the efficient and effective use of the available financial resources. **(City Council Goal #3)**