

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
- ◆ Redevelopment Agency

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 – Collection Services
ACTIVITY – Residential Collection

Operating Programs

SUMMARY OF FUNCTIONS AND OPERATIONS

FUNCTION	OPERATION	PROGRAM	
General Government	Legislation and Policy	City Council City Clerk	
	Legal Services	City Attorney	
	General Administration	City Administration Public Works Administration Non Departmental	
	Community Grants	Community Development Block Grant HOME Funds	
General Government	Organizational Support Services	Administrative Services Risk Management Finance Revenue Management Information Technology GIS Building Maintenance Fleet Maintenance	
	Public Safety	Police Protection	Administration Patrol Investigation Support Services Dispatch Animal Services Jail Services
			Fire Protection
	Parks, Recreation, and Community Services	Parks	Maintenance Services Landscape Maintenance Districts Planning and Development
			Recreation
		Golf	Course Management Course Maintenance
		Community Services	Library Special Events
	Community Development	Development Services	Development Review
		Building Safety	Building Safety

Operating Programs

FUNCTION	OPERATION	PROGRAM
Public Utilities	Water Supply and Distribution	Administration/Engineering Regulatory Water Production Water Distribution Water Customer Service
	Wastewater Collection and Treatment	Administration/Engineering Regulatory Operations WQCF Laboratory Wastewater Maintenance
	Solid Waste	Administration Collection Services Street Sweeping
	Storm Drainage	Regulatory/Code Enforcement Administration/Engineering Regulatory Maintenance
Transportation	Transportation Management Streets	Planning and Engineering Streets Maintenance Street Light and Traffic Signal Maintenance
Transit	Transit Management	Transit Services
Redevelopment Agency	Redevelopment	Administration Housing Redevelopment Programs

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 2010-11. Operational costs are organized into four categories:

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

Contract 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 2009-10.

Program Objectives:

Identifies major program objectives for Fiscal Year 2010-11 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

Program : City Council

Operation : Legislation and Policy

Department : City Clerk

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	3,202	4,195	10,000	28,600
Minor Capital	4,424	0	0	0
Personnel Services	62,103	64,018	56,613	50,246

Program Description

The Council governs the City of Manteca and the Manteca Redevelopment Agency 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. This program has three major activities:

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.

General Government

Program : City Clerk

Operation : Legislation and Policy

Department : City Clerk

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	51,221	94,419	41,995	126,260
Minor Capital	0	4,440	0	0
Professional Services	746	1,206	1,640	1,640
Personnel Services	443,209	456,877	404,027	513,169

Program Description

The city clerk services program focuses its efforts on administering democratic processes such 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, the City Manager and the Assistant City Manager. This program has the following major activities:

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

General Government

Program : City Clerk

Operation : Legislation and Policy

Department : City Clerk

Fund Source : General Fund

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.

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 FYE 2009/10

- ◆ Implemented streaming video for City Council meetings, providing an opportunity for the majority of Manteca homes to be able to watch Council meetings live.
- ◆ Implemented online access to full City Council agenda packets via Granicus
- ◆ Completed the recodification and republication of the Manteca Municipal Code.
- ◆ Completed Phase 3 of the Design and Implementation of a Records Retention Program Project
- ◆ Expect completion of Phase 4 of the Design and Implementation of a Records Retention Program Project by June 30, 2010

Program Goals FYE 2010/11

- ◆ Conduct the November 2, 2010 General Municipal Election in conformance with the State Elections Code and campaign regulations.
- ◆ Through voter outreach, encourage a higher level of voter participation and turn-out for the November Election.
- ◆ 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.
- ◆ Creation of Boards/Commission/Committee Handbook and establishment of orientation/training program.
- ◆ Coordinate revision and updates to the City's Municipal Code

General Government

Program : City Attorney

Operation : Legal Services

Department : City Manager

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Professional Services	152,744	151,242	169,060	153,072

Program Description

The legal services program ensures that 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 reviewed 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

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

Legal Representation

Serving as City legal adviser at Council and Planning Commission meetings; defending the City against claims and litigation; initiating civil actions on behalf of the City.

Document preparation

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

Enforcement

Enforcing and prosecuting violations of the Municipal Code, including both criminal violations and civil enforcement.

Legislative review

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

Program Accomplishments FYE 2009/10

- ◆ 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.
- ◆ Worked with outside legal counsel on defending the City in lawsuits related to the City's Government Building Facilities Fee.

General Government

Program : City Attorney

Operation : Legal Services

Department : City Manager

Fund Source : General Fund

Program Goals FYE 2010/11

- ◆ Provide assistance to City Manager during labor contract negotiations.
- ◆ Continue to provide prompt, thorough legal advice in response to inquiries, with emphasis on legal options.

General Government

Program : City Administration

Operation : General Administration

Department : City Manager

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	51,790	21,535	23,590	26,120
Minor Capital	0	2,744	0	0
Professional Services	23,815	65,865	0	0
Personnel Services	805,184	595,763	605,315	631,175

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

Presentations by the City Manager and information provided 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.

Economic development and resource program management

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

Council meeting agenda management

Reviewing Council meeting agenda reports, recommending Council actions.

Management teambuilding and leadership

Presiding at department manager meetings, organized management and mid-management training and development activities, supervising and evaluating the performance of department managers and other key managers.

Community promotions

General Government

Program : City Administration

Operation : General Administration

Department : City Manager

Fund Source : General Fund

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

Pilot Program

As described in "Program Changes," establish a system of Community-Based Government (CBG), increasing resources available to the public through employee empowerment and increased community involvement.

Program Accomplishments FYE 2009/10

- ◆ Oversaw implementation of time- and cost-saving technology improvements, including new telephone system and web-based employee timecard system.
- ◆ Oversaw implementation of streaming video for City Council meetings, providing an opportunity for the majority of Manteca homes to be able to watch Council meetings live.
- ◆ Worked with the Finance Department to implement the new capital improvement project planning software.
- ◆ Worked with the various labor groups to reduce City costs for salary and benefits, bridging the majority of the City's budget gap.
- ◆ Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- ◆ Actively marketed Manteca for increased commercial and industrial development.

Program Goals FYE 2010/11

- ◆ Fully implement the Community-Based Government Program.
- ◆ Undertake labor negotiations with all labor groups, and propose new labor contracts to replace those that expire December 31, 2011.
- ◆ 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.
- ◆ Develop strategies to increase economic development including emphasis on head-of-household jobs and environmentally sustainable businesses.

General Government

Program : Public Works Administration

Operation : General Administration

Department : Public Works

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	116,583	102,594	85,570	114,105
Minor Capital	0	11,440	0	0
Professional Services	17,856	18,084	24,460	46,100
Personnel Services	841,982	932,943	708,177	792,630

Program Description

The public works administration program help plan, direct, and evaluate the following Public Works Programs:

- CIP Project Engineering
- Vehicle Maintenance
- Street Light & Traffic Signal Maintenance
- Building Maintenance
- Water Utilities
- Solid Waste Utilities
- Transportation Planning & Engineering
- Streets & Sidewalk Maintenance
- Storm Drain Utilities
- Fleet Maintenance
- Wastewater Utilities

The public works administration program also assists the operating programs with various administrative services. 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

Representing Public Works Department programs before the public, the Council, other departments, other public agencies, and developing, refining, articulating and implementing Public Works Department vision and values.

Organization Development

Working to improve skill and service levels to allow continued improvement in safety and service delivery. Encouraging teamwork, open communication, soliciting feedback, embracing new technology, striving to be competitive in quality and cost with the private sector and other top performance organizations. Developing and recognizing the talents of Public Works employees.

Administrative Assistance

Preparing the Public Works Department operating and capital budgets; administering human resources and procurement policies, providing support to other programs and departments.

General Government

Program : Non Departmental

Operation : General Administration

Department : City Manager

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	1,157,492	1,358,944	2,050,950	2,485,350
Professional Services	15,736	16,049	15,705	50,705

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 dues to the League of California Cities, community contributions, educational reimbursement, the City's contribution to the Manteca Visitor and Conventions Bureau, and the City's property tax administration fee.

Program Activities

Materials, Supplies, Professional Services

Expenditures of benefit on a city-wide 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 Committee, Graffiti Award Program, and Manteca Convention and Visitor's Bureau.

Interagency Fees

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

Interdepartmental Charges

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

General Government

Program : Community Development Block Grant

Operation : Community Grants

Department : City Manager

Fund Source : CDBG

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	70,069	46,378	1,735,077	69,068
Minor Capital	124,710	22,772	248,565	50,000
Professional Services	0	0	13,000	0

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 that receive 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 FYE 2009/10

- ◆ Provided scholarships to 96 of Manteca's low- to moderate-income youth to allow them to participate in the City's Parks and Recreation programs.
- ◆ 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, South County Crisis Center and the Women's Center of San Joaquin County.
- ◆ Began design of the Lincoln Park Ballfield ADA Improvements.

General Government

Program : Community Development Block Grant

Operation : Community Grants

Department : City Manager

Fund Source : CDBG

- ◆ Began work on the Sherman and Sutter Street Improvements project. This project consists of placing curb, gutter, sidewalk and paveout at the southeast corner of Sherman and Sutter streets. Improvements will also be made to the storm drainage in the area, with all work constructed to ADA standards.

Program Goals FYE 2010/11

- ◆ Complete the Lincoln Park Ballfield ADA Improvements project.
- ◆ Complete the Sherman and Sutter Street Improvements project.
- ◆ Rehabilitate the Lincoln Park parking lot, including the installation of additional handicap-accessible parking stalls.
- ◆ Continue rehabilitation of the Boys and Girls Club of Manteca/Lathrop, by upgrading the heating and air conditioning system and skylights.
- ◆ 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, South County Crisis Center and the Women's Center of San Joaquin County. In addition, funds will be provided to the Disability Resource Agency for Independent Living (DRAIL) for financial assistance for handicap-accessible improvements and purchases outside the home, and to the Emergency Food Bank of Stockton/San Joaquin County to participate in the Mobile Farmer's Market.

General Government

Program : HOME Funds

Operation : Community Grants

Department : City Manager

Fund Source : HOME Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	0	0	0	1,385,110

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

All current allocations of HOME funds have been programmed to provide down payment assistance for low-income homebuyers.

Program Accomplishments FYE 2009/10

- ◆ Provided three Down Payment Assistance loans totaling \$42,300.

Program Goals FYE 2010/11

Down payment Assistance

- ◆ Continue to provide financial assistance to low-income homebuyers through Down Payment Assistance loans.

General Government

Program : Administrative Services Administration

Operation : Organizational Support Services

Department : Administrative Services

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	32,961	42,124	116,190	33,160
Minor Capital	0	3,675	0	0
Professional Services	16,944	3,883	4,500	3,500
Personnel Services	257,476	242,022	261,045	386,729

Program Description

The administrative services program ensures that highly qualified individuals are recruited, developed and retained. In support of this program, the administrative services 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. Major activities of this program include:

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 FYE 2009/10

- ◆ Renegotiated employment contracts for six labor groups in support of city-wide measures implemented to address on-going budgetary concerns.

General Government

Program : Administrative Services Administration

Operation : Organizational Support Services

Department : Administrative Services

Fund Source : General Fund

- ◆ Coordinated city-wide restructuring efforts including implementation of the California Public Employees Retirement System (CalPERS) "Golden Handshake" retirement incentive, implementation of furloughs, and organizational restructures of departments and divisions.
- ◆ Oversight of the implementation of the city's electronic timekeeping system (Executime).

Program Goals FYE 2010/11

- ◆ Continue to meet with all department and divisions to review opportunities for improving efficiencies through organizational restructures.
- ◆ Continue to develop training and succession plans to ensure continued operational efficiencies in light of the large number of retirements that occurred during fiscal year 2009-10.
- ◆ Institute a new web-based Employee Performance module to be deployed in city-wide by January 2011.

General Government

Program : Risk Management

Operation : Organizational Support Services

Department : Administrative Services

Fund Source : Self Insurance Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	1,514,525	1,513,190	1,482,294	1,511,150
Professional Services	202,968	77,239	155,655	200,700
Personnel Services	385,228	468,186	478,575	298,705

Program Description

The risk management program provides protection for City assets from losses resulting from liability claims, accidents, and unsafe work practices. Elements of this program include:

Program Activities

Occupational health and safety

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

Liability claims administration

Review general liability claims against the City and recommend adjustment or other action.

Workers' compensation claims administration

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

Insurance review

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

Training

For the first time since joining the Municipal Pooling Authority (MPA), the City of Manteca attained an Experience Modification Rating Factor (Ex-Mod) of less than 1.0 indicating that the city's loss experience is under the average of the 19 MPA's participating cities.

Program Accomplishments FYE 2009/10

- ◆ For the first time since joining the Municipal Pooling Authority (MPA), the City of Manteca attained an Experience Modification Rating Factor (Ex-Mod) of less than 1.0 indicating that the city's loss experience is under the average of the 19 MPA's participating cities.
- ◆ Continued to experience declines in the cost of the city's worker's compensation insurance premium as a result of decreasing the number of work related injuries.
- ◆ Installed and utilizing new web-based program for storing all Material Safety Data Sheets. Employees have immediate on-line or fax access to any requested MSDS.

Program Goals FYE 2010/11

- ◆ Continue to increase safety awareness and reduce preventable injuries through training and education.

General Government

Program : Risk Management

Operation : Organizational Support Services

Department : Administrative Services

Fund Source : Self Insurance Fund

- ◆ Review contract insurance requirements with those conducting business with the City to ensure the appropriate transfer of risk measures are included.

Performance Measures

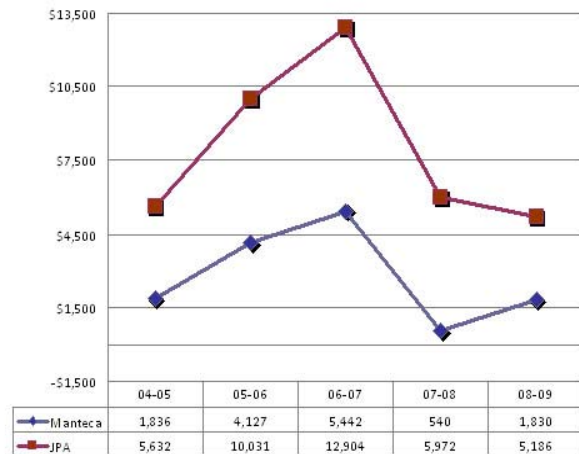
Claims

Severity

Average cost per claim also is a measure of the severity of our injuries. It is a benchmark used by the industry as a measure of claim performance. Even with rising medical costs, the City has maintained an excellent cost per claim expense.

Based on claims incurred in the fiscal year, valued at 06/30/09 (all claims; includes 4850, excludes expense costs)

Average Claim Cost



General Government

Program : Risk Management

Operation : Organizational Support Services

Department : Administrative Services

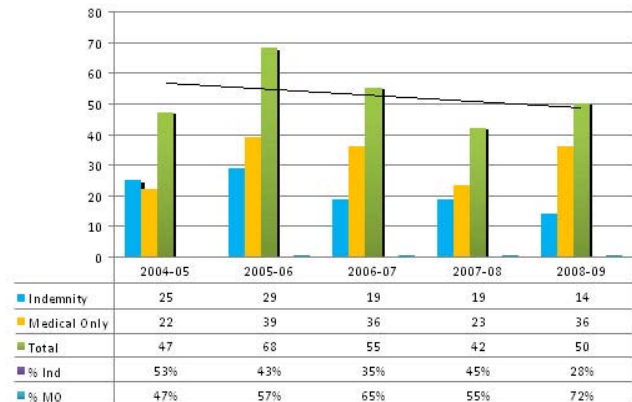
Fund Source : Self Insurance Fund

Claims

Frequency

Frequency is a term used for the number of claims reported. Claims can be Medical Treatment Only (Med Only or MO) or Indemnity claims, which involve loss time. Generally, a split of 60/40 Medical Only to Indemnity is a good target. Last year, the City had an excellent year with a split of 70/30.

FREQUENCY ANALYSIS



General Government

Program : Risk Management

Operation : Organizational Support Services

Department : Administrative Services

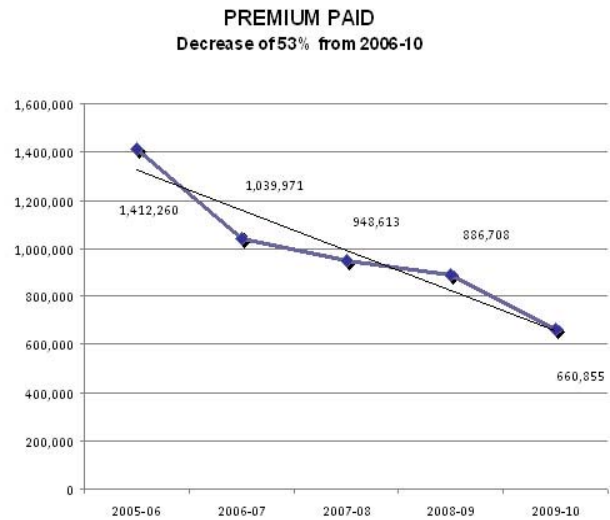
Fund Source : Self Insurance Fund

Claims

Premium Paid

The Workers Compensation premium is a factor of our payroll, the base rate for administrative fees and excess insurance provided by our Joint Powers Authority (the Municipal Pooling Authority), and our ex-mod

Payroll has increased over the last 5 years, the number of injuries have decreased, as is evidenced by our Ex Mod, thus resulting in premiums that are more than 50% less than 5 years ago.



General Government

Program : Risk Management

Operation : Organizational Support Services

Department : Administrative Services

Fund Source : Self Insurance Fund

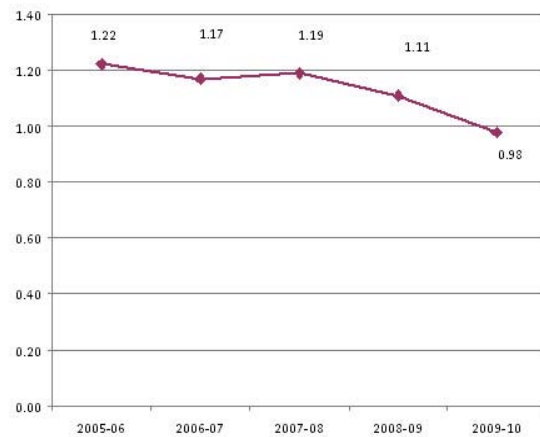
Claims

Experience Modification

The Experience Modification Rating Factor, known as an "Ex Mod", uses the prior three fiscal years of loss experience, matched against the other 19 cities of the Municipal Pooling Authority (MPA) to determine if our losses are above, at, or below average. Average is 1.0

For the first time since Manteca has been a member of the MPA, our Ex Mod is under 1.0.

EXPERIENCE MODIFICATION FACTOR "EX MOD"



General Government

Program : Finance

Operation : Organizational Support Services

Department : Finance

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	32,150	23,978	25,883	27,105
Minor Capital	15,918	5,038	4,735	0
Professional Services	14,457	14,052	16,000	24,825
Personnel Services	414,648	443,063	423,864	881,430

Program Description

The finance 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. This program has six major activities:

Program Activities

Financial planning and reporting

Coordinating preparation of the financial plan, annual budgets and mid-year budget reviews; preparing the comprehensive annual financial report (CAFR); coordinating annual and special audits; reviewing the preparation of the annual State Controller's Reports; issuing interim financial reports on the City's fiscal and budgetary status; preparing the cost allocation plan; calculating the annual appropriation limit; maintaining access of financial information to department directors and other City system users; maintaining the distribution of accurate and timely financial information.

Revenue forecasts and rate reviews

Preparing revenue forecasts and monitoring trends; reviewing utility rates, user charges and development impact fees, and making recommendations to Council as appropriate.

General accounting services and policies

Maintaining the general ledger system and chart of accounts; preparing daily cash deposits and reports; reconciling monthly bank statements; establishing accounting and purchasing policies systems and practices; coordinating cooperative purchasing opportunities; reviewing contract documents for compliance with City purchasing policies; administering the City's real and personal property management systems; coordinating federal and state disaster cost recovery activities; reviewing claims to recover the cost of providing state-mandated services (SB90); maintaining historical records of the City's financial performance.

Payroll

Processing the City's employee payroll; filing monthly and annual reports with taxing authorities and regulatory agencies; coordinating employee benefit coverage and reporting with the Administrative Services Department; processing payments for insurance benefits and withheld taxes; providing payroll statistics to various departments and agencies.

General Government

Program : Finance

Operation : Organizational Support Services

Department : Finance

Fund Source : General Fund

Accounts payable

Processing the City's accounts payable and issuing checks to vendors; filing annual reports required by regulatory agencies; reviewing internal controls and adhering to established payables procedures; maintaining vendor and encumbrance files; reviewing contract pay estimates.

Support services

Processing U.S. mail; inventorying and ordering copier/printer paper supplies.

Program Accomplishments FYE 2009/10

- ◆ Spearheaded the implementation of the new capital improvement project planning software.
- ◆ Implemented the City's first performance based budget.
- ◆ Worked with the various labor groups to reduce City costs for salary and benefits, bridging the majority of the City's budget gap.
- ◆ Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- ◆ Developed 5 year pro-forma projections for the General Fund.
- ◆ Received the Government Finance Officer's Association's program requirements for excellence in financial reporting for the 2008-09 comprehensive annual financial reports (CAFR).

Program Goals FYE 2010/11

- ◆ 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.
- ◆ Assist with labor negotiations with all labor groups, and propose new labor contracts to replace those that expire December 31, 2011.
- ◆ Continue to develop 5 and 10 year pro-forma projections for all funds.
- ◆ Coordinate update of Other-Than-Pension Post Employment Benefit (OBEP) actuarial valuation.
- ◆ Revise and update procedures for processing of accounts payable and purchasing.
- ◆ Develop timely and accurate interim financial information based on the newly adopted program based budget.
- ◆ 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

Program : Revenue Management

Operation : Organizational Support Services

Department : Finance

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	50,437	47,053	56,323	65,155
Minor Capital	0	0	60,000	0
Professional Services	166,819	164,328	196,910	210,225
Personnel Services	299,523	320,050	306,181	596,880

Program Description

The revenue management program administers the City's treasury and 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. This program has six major activities:

Program Activities

Utility billing

Administering meter reading system; coordinating customer service orders (service stops, starts, and questions); billing and collecting solid waste, water and sewer service payments; maintaining utility billing website; administering low income assistance programs; supporting the City's water conservation program.

Business license

Administering the business license system, including annual renewals of all City businesses, issuing certificates to new businesses, enforcing the business license ordinance, and implementing gross receipt verification programs.

Accounts receivable/collections

Maintaining 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

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

Grant Reporting

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

Investments, banking services, and debt service administration

Managing 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; administering the City's banking services contract; coordinating project financings and administering debt service obligations in accordance with bond covenants.

General Government

Program : Revenue Management

Operation : Organizational Support Services

Department : Finance

Fund Source : General Fund

Program Accomplishments FYE 2009/10

- ◆ Began implementation of eCivis grant tracking software.
- ◆ Instituted call center guidelines and protocols in order to more efficiently serve customers.
- ◆ Began implementation of Interactive Voice Response (IVR) software.
- ◆ Coordinated with water department to convert water meters to radio read meters.

Program Goals FYE 2010/11

- ◆ Complete full implementation of eCivis software. Work with other departments to identify grant opportunities.
- ◆ Issue a request for proposal and enter into an agreement for banking services.
- ◆ Update General Fund fees in accordance with adopted City policy and cost of services study results.
- ◆ Revise Transient Occupancy Tax (TOT) ordinance.
- ◆ Complete installation of IVR software.
- ◆ Review and revise investment policy as needed.
- ◆ Identify and begin implementation of new enterprise software for Finance and Utilities to allow for better project analysis and management.

General Government

Program : Information Technology

Operation : Organizational Support Services

Department : City Manager

Fund Source : Information Technology Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	399,140	339,217	701,115	668,250
Minor Capital	201,742	79,627	488,706	150,700
Professional Services	0	0	0	0
Personnel Services	334,897	387,986	383,360	456,594

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; This program has four major elements:

Program Activities

Policies and standards

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

New systems and applications installation support

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

Network and application support

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

Telecommunications management

Supporting and maintaining 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 FYE 2009/10

- ◆ Completed installation of the ShoreTel phone system.
- ◆ Implemented a suite of new security policies to help ensure the integrity of the City's data systems.

General Government

Program : Information Technology

Operation : Organizational Support Services

Department : City Manager

Fund Source : Information Technology Fund

- ◆ Migrated the Police Department to the Windows version of the New World Systems computer aided dispatch and report management systems.
- ◆ Implemented the Granicus video streaming system for City Council meetings
- ◆ Worked with the Finance Department to implement the new CIPAce capital improvement project planning software.

Program Goals FYE 2010/11

- ◆ Complete the implementation of a virtualized server environment with a storage area network and disaster recovery fail-over site.
- ◆ Migrate the City web site to Microsoft SharePoint and deploy an intranet site using this technology.
- ◆ Develop Citywide standards and install surveillance video systems.
- ◆ Identify and begin implementation enterprise software for Finance, Utilities and Community Development.
- ◆ Complete the Interactive Voice Response (IVR) system in coordination with Finance/Utilities.
- ◆ Install backup network links to all of the City's remote locations.

General Government

Program : GIS

Operation : Organizational Support Services

Department : City Manager

Fund Source : Information Technology Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	0	0	0	14,350
Minor Capital	0	0	0	14,700
Personnel Services	240,725	278,886	275,560	305,325

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 3) promote use of GIS to expedite work processes. This program has four major activities:

Program Activities

GIS data management and maintenance

Establishing and enforcing accuracy standards, update procedures, and database compatibility for GIS data; coordinating data sharing with local, state, and federal government; creating and developing new GIS data.

GIS applications development and analysis

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

GIS training and assistance

Conducting training for city-wide GIS users; tutoring and assisting individual GIS users on specific projects; answering technical questions.

Cartography and presentation

Producing informative maps, reports, and digital graphics; assisting with presentation of geographic information.

Program Accomplishments FYE 2009/10

- ◆ Implemented beta version of ArcIMS website for internal use.
- ◆ Helped implement GIS portion of AS400 to MSP conversion for PD.
- ◆ Maintained existing GIS layers and created the following new layers: Street Lighting, Area of Benefit, Landscape Maintenance Districts, and Community Based Government Boundaries.
- ◆ Participated in US Census Bureau dress rehearsal.
- ◆ Completed full review of General Plan and Zoning.
- ◆ Assisted in creating business rules and streamlining of land conversion process.

General Government

Program : GIS

Operation : Organizational Support Services

Department : City Manager

Fund Source : Information Technology Fund

Program Goals FYE 2010/11

- ◆ Transition from ArcIMS to ArcGIS Server.
- ◆ Improve functionality of beta GIS website and release production version.
- ◆ Release GIS website for external use.
- ◆ Create spatially accurate address point layer.
- ◆ GPS missing data in utility layers.
- ◆ Obtain QA/QC extension for more accurate review, processing, and maintenance of data.
- ◆ Provide departments with data analysis and layers that will improve work efficiency and data flow.

General Government

Program : Building Maintenance

Operation : Organizational Support Services

Department : Public Works

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	99,011	79,710	92,250	107,810
Minor Capital	24,453	20,915	7,410	0
Professional Services	3,200	11,892	11,200	10,000
Personnel Services	548,895	573,375	569,510	630,947

Program Description

The Building 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 on weekends. Major activities of this program include:

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 addition special projects are often assigned such as the upcoming street light retrofit program or various remodeling needs to accommodate staff and/or program needs.

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 FYE 2009/10

- ◆ Completed Finance lobby remodel
- ◆ Remodeled office space in Solid Waste building
- ◆ Installed white noise system in Administrative Services and Finance
- ◆ Installed new carpeting in Police Dispatch Center

Program Goals FYE 2010/11

- ◆ Start Streetlight Retrofit program
- ◆ Accomplish Special projects in a timely manner as they arise
- ◆ Continue to provide complete care and maintenance of City facilities

General Government

Program : Fleet Maintenance

Operation : Organizational Support Services

Department : Public Works

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	642,507	656,776	662,370	713,600
Minor Capital	0	1,497	0	0
Professional Services	16,644	10,016	6,000	6,000
Personnel Services	338,802	313,917	273,770	834,719

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 270 sedans, SUV's, vans, trucks, and heavy duty vehicles plus 150 trailers and miscellaneous pieces of equipment. Components of this program include:

Program Activities

Fleet – Heavy Duty

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, Vacon 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

The most visible vehicles in the light fleet are Police sedans, but the pickup trucks, SUV's, vans, and utility trucks used by the rest of the divisions to accomplish their missions are also critical to their users. Staff provide a full range of mechanical service for the fleet, most done in the shop with the only significant exception being body 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, radios, computers, and other specialized equipment.

Program Accomplishments FYE 2009/10

- ◆ Completed installation of Diesel Particulate Matter filters on all heavy duty diesel powered vehicles in the fleet, becoming ARB compliant 2 years ahead of schedule.
- ◆ Installed new pony motors to bring Vacons and street sweepers into ARB compliance
- ◆ Registered all off-road diesel equipment with engine use over 50 hours with the ARB and installed state-assigned numbers.
- ◆ Continued to seek out the lowest supplier prices
- ◆ Continued efficient installation and service of all city-owned equipment.

Program Goals FYE 2010/11

- ◆ Begin Smog/Smoke testing of all diesel powered pickup trucks weighing more than 6,000 GVWR to comply with new 2010 regulations.

General Government

Program : Fleet Maintenance

Operation : Organizational Support Services

Department : Public Works

Fund Source : General Fund

- ◆ Evaluate the vehicle replacement policy and work to “right-size” the fleet.
- ◆ Develop specific plans to replace or repower all City on-road heavy diesel powered vehicles in CY 2012-2121 to meet ARB fleet NOX requirements.
- ◆ Evaluate the new diesel-hydraulic solid waste collection trucks to determine if the City should work toward converting the entire SW fleet to this type of vehicle.

Public Safety

Program : Administration

Operation : Police Protection

Department : Police

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	462,086	374,022	404,635	437,094
Minor Capital	1,580	41,205	725	0
Professional Services	65,264	33,745	44,272	39,872
Personnel Services	1,236,990	1,278,156	1,203,974	1,037,375

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

Provides management and direction to the following operations: Patrol, Traffic, School Resource Officers program, Special Police Services such as SWAT and canine, and manages the Department's vehicle fleet.

Services Division

Provides management and direction to the following operations: Detectives, Street Crimes Unit, Crime Analysis, Property and Evidence, Records, Dispatch, and information technology support.

Volunteer Programs

The Department's volunteer programs include Seniors Helping Area residents and Police (SHARPS), Community Emergency Response Team (CERT), 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

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

Public Affairs/Crime Prevention

Coordinates the dissemination of public information, community outreach, crime prevention programs, Crime Prevention Through Environmental Design, and the Community Based Government project.

Public Safety

Program : Administration

Operation : Police Protection

Department : Police

Fund Source : General Fund

Program Accomplishments FYE 2009/10

- ◆ One employee graduated from the FBI National Academy
- ◆ One employee participated in cultural and professional exchange program with the nation of Brazil funded by Rotary International
- ◆ Conversion of the Department Computer Assisted Dispatch and Report Management system to a Windows based platform
- ◆ Conducted a Leadership Team Building Workshop
- ◆ Reorganized the Operations and Services Divisions to increase efficiency and maintain service levels despite staffing reductions
- ◆ Completed a total up-grade of the Communications Center using State 9-1-1 funding
- ◆ Received \$1,479,340 in Federal personnel grants
- ◆ Received \$281,000 in State grants for capital purchases
- ◆ Received \$136,456 in Grants from the Office of Traffic Safety for DUI and seat belt enforcement
- ◆ Secured \$130,000 in CDBG funding for the Park Camera Project
- ◆ Implemented a verified residential alarm response procedure including cost recovery measures
- ◆ Hired a Code Enforcement Supervisor
- ◆ Initiated the STOP program with Delta College to provide low cost comprehensive POST mandatory training for sworn personnel
- ◆ Implementation of the Chief's Initiative Gang Intervention program
- ◆ Expanded the Department's Chaplaincy program
- ◆ Initiated a Junior CSI and Junior Police Academy

Program Goals FYE 2010/11

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
- ◆ Fully implement the Community Based Government (Vision Quest) project

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 Park Camera video surveillance project
- ◆ Complete conversion of patrol policies to Lexipol standard and implement on line access to policy manual
- ◆ Implement Department/City wide intranet for information sharing

Take advantage of alternative funding and cost saving measures

- ◆ Explore fleet leasing options for patrol fleet replacement
- ◆ Implement and monitor all approved State and Federal grants
- ◆ Continue to apply for all funding opportunities available to the Department

Public Safety

Program : Patrol

Operation : Police Protection

Department : Police

Fund Source : General Fund, Measure M, Police Grants

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	550,241	469,479	763,145	487,728
Minor Capital	275,927	110,299	222,496	0
Professional Services	6,752	12,855	16,857	18,957
Personnel Services	9,020,276	9,467,855	9,057,072	9,055,415

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 SWAT Team, Equestrian Unit, School Resource Officers, Community Service Officers, Crisis Response Team, Bomb Squad and Canine Unit.

Program Activities

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 activity 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.

Bicycle Patrol Program

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.

School Resource Officer (SRO) Program

Public Safety

Program : Patrol

Operation : Police Protection

Department : Police

Fund Source : General Fund, Measure M, Police Grants

The SRO element consists of four officers, three of which are assigned to the high schools and one who is responsible for the elementary schools. SRO's also provide coverage to Calla High School, Manteca Day School and the Community 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 and Sober Grad.

SWAT and Crisis Response Teams

Combined with the City of Ripon, 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 police officers. 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

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.

Code Enforcement

Enforces most non-criminal violations of the Municipal Code including, building, zoning, facility and property use, and building safety. Working closely with the Community Development and Public Works Departments, these employees ensure that proper permits and licenses are obtained for construction, occupation, and use.

Program Accomplishments FYE 2009/10

- ◆ Handled 37,279 dispatched calls for service and made 3839 arrests in 2009.
- ◆ Deployed four officers who are paid for through a federal ARRA Grant.
- ◆ Coordinated the countywide AVOID the 10 grant.
- ◆ Conducted 20 grant funded DUI and "Click it or Ticket" enforcement checkpoints
- ◆ Conducted 83 grant funded directed traffic enforcement operations including saturation patrols and stings
- ◆ Converted a sergeant to patrol as a relief position to reduce overtime.
- ◆ Formalized an Acting Watch Commander program
- ◆ Trained additional officers for tactical rifle use so that most of patrol is equipped.
- ◆ Identified and trained a sergeant to be our Terrorism Liaison Officer.
- ◆ Implemented new report writing system for patrol personnel.
- ◆ Implemented an automated citation and collision writing system to reduce Records data entry work load
- ◆ Implemented an administrative citation procedure for code enforcement

Public Safety

Program : Patrol

Operation : Police Protection

Department : Police

Fund Source : General Fund, Measure M, Police Grants

Program Goals FYE 2010/11

Take advantage of alternative funding and cost saving measures by implementing the following objectives:

- ◆ Replace four patrol vehicles using State and Federal grant funds.
- ◆ Purchase and equip a DUI Enforcement trailer using OTS grant funds

Utilize technology to enhance organization effectiveness and reduce cost through implementation of the following objectives:

- ◆ Improve processes for report submissions to be more efficient
- ◆ Upgrade all in-car computer systems

Reduce crime and increase the public's safety through proactive policing by implementing the following objectives:

- ◆ Continue to provide timely response to all requests for police service
- ◆ Maintain a proactive zero-tolerance approach to gang and drug enforcement
- ◆ Implement a rental property inspection program

Performance Measures

Emergency Response

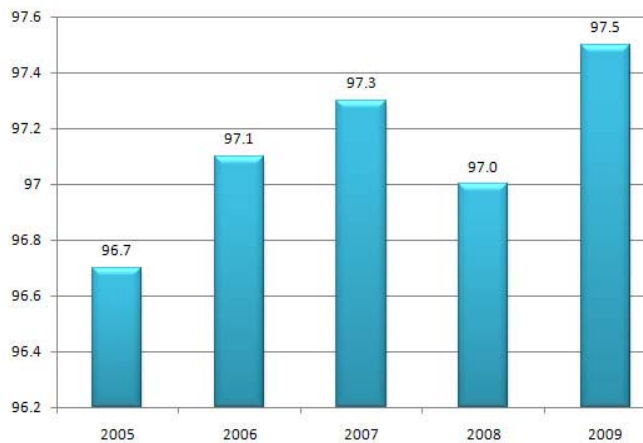
Priority 1 Calls

Average response times for Priority 1 calls for service are at or below the previous year's level. Priority 1 calls include homicide, kidnap, robbery, burglary, rape, aggravated assault, fight with weapons, in progress auto theft, and in progress incidents involving violence.

Purpose

This measures Strategic Goal I, the level of community safety. Rapid response and intervention is necessary to provide for public safety.

PRIORITY 1
(Average for a 3 Minute Response)



Public Safety

Program : Patrol

Operation : Police Protection

Department : Police

Fund Source : General Fund, Measure M, Police Grants

Emergency Response

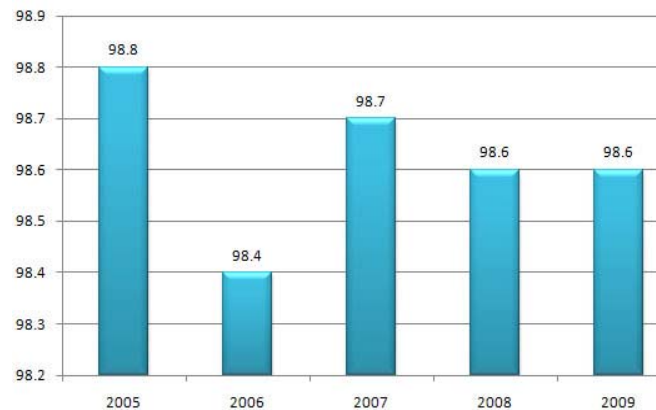
Priority 2 Calls

Average response times for Priority 2 calls for service are at or below the previous year's level. Priority 2 calls include brandishing weapons, prowlers, domestic battery, family fights, and verified alarms.

Purpose

This measures Strategic Goal I, the level of community safety. Rapid response and intervention is necessary to provide for public safety.

**PRIORITY 2
(AVERAGE FOR A 30 Minute Response)**



Public Safety

Program : Patrol

Operation : Police Protection

Department : Police

Fund Source : General Fund, Measure M, Police Grants

Emergency Response

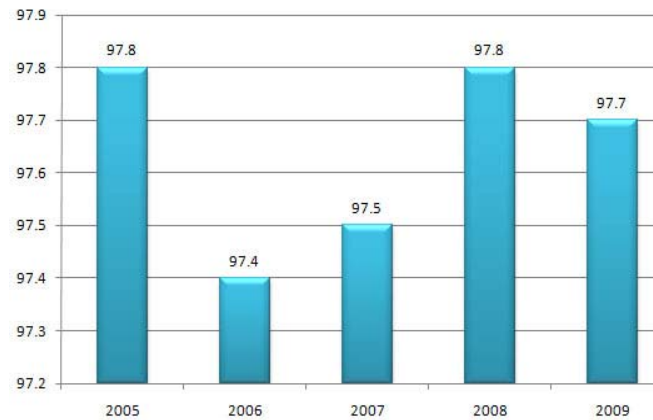
Priority 3 Calls

Average response times for Priority 3 calls for service are at or below the previous year's level. Priority 3 calls include public nuisances, grand or petty theft, trespassing, stolen vehicles, public intoxication, and all other cold requests for service.

Purpose

This measures Strategic Goal I, the level of community safety. Rapid response and intervention is necessary to provide for public safety.

**PRIORITY 3
(AVERAGE FOR A 60 Minute Response)**



Public Safety

Program : Patrol

Operation : Police Protection

Department : Police

Fund Source : General Fund, Measure M, Police Grants

Traffic Safety

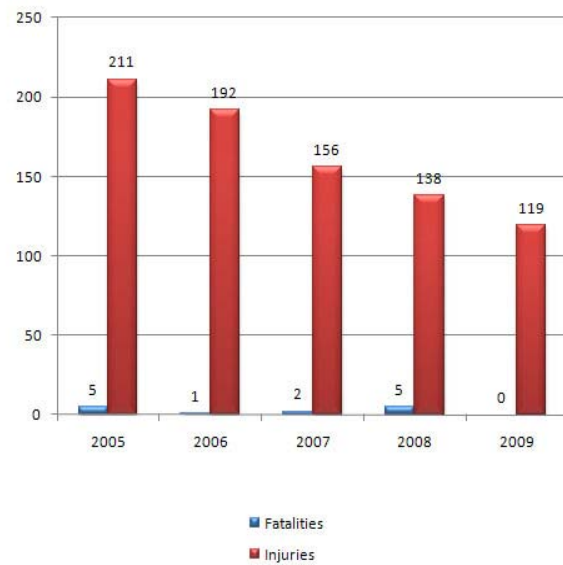
Traffic collisions

The number of fatal and injury traffic collisions is at or below the previous year's level.

Purpose

This measures Strategic Goal II, the effectiveness of the Department at increasing public safety

ACCIDENTS



Public Safety

Program : Investigation

Operation : Police Protection

Department : Police

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	24,817	22,760	28,301	49,796
Professional Services	2,255	20,564	32,571	38,871
Personnel Services	1,914,168	2,443,029	2,403,564	1,825,377

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. Included in this unit are narcotics investigations and child physical and sexual abuse cases.

Program Activities

Criminal Investigations

Detectives are assigned to investigate crimes against persons and property within the City. One detective is primarily assigned to persons investigations, which includes violent crime, domestic violence, aggravated assault, death investigations, missing persons, robbery, and arson. Two other detectives are assigned to general investigation, which includes burglary, arson, auto theft, check fraud, grand theft, identity theft, and other property crimes. The unit's Community Services Officer acts as the teams field evidence technician and assists in gathering administrative and documentary evidence.

Street Crimes

Allows detectives to concentrate on narcotics and gang offenses or cases involving prolonged surveillance operations. Detectives work closely with the METRO Narcotics Task Force, State Parole, County Probation Office, and other local, state, and federal law enforcement agencies to investigate narcotics crimes, gangs and intelligence issues.

Child Abuse

Investigates child physical and sexual abuse cases and work in collaboration with San Joaquin County Child and Adult Protective Services, the Rape Crisis Unit, Manteca Unified School District, and other child and youth-serving organizations.

Delta Regional Auto Theft Task Force (RATT)

Delta RATT is a multi-agency auto theft investigation and prevention team headed by the California Highway patrol. Manteca has a single Detective dedicated to the unit. This unit uses the latest in technology such as automated license plate readers, GPS Tracking devices, and automated bait cars to apprehend auto thieves.

Crime Analysis

Responsible for compiling and evaluating crime data gathered from Manteca Police contacts as well as State and Federal intelligence sources. The analyst uses this information to predict crime trends and anticipate suspect actions. The Crime Analyst works closely with the IT department to evaluate and recommend technology to increase efficiency in the investigative process.

Public Safety

Program : Investigation

Operation : Police Protection

Department : Police

Fund Source : General Fund

Program Accomplishments FYE 2009/10

- ◆ Seized two large gang armories
- ◆ Successful prosecution of major local gang leaders resulting in long prison terms
- ◆ State Parole Agent and county Probation Officers stationed at Police Department
- ◆ Performed compliance checks on all sex offenders residing in the City of Manteca, arrested two out of compliance
- ◆ Implemented "proactive days" where members of detectives conducted probation/parole searches resulting in 28 felony arrests and 15 misdemeanor arrests

Program Goals FYE 2010/11

Increase efficiency through enhanced training by implementing of the following objectives:

- ◆ Increase efficiency through enhanced training by implementing of the following objectives:
- ◆ Provide video imaging training to detectives to help increase our knowledge of video evidence review to help identify more offenders where video evidence is a factor.

Reduce crime and increase the public's safety through proactive policing by implementing the following objectives:

- ◆ Reduce property based crimes by continued implementation and expansion of our proactive approach to probationers/parolees.
- ◆ Reduce identity theft crimes by conducting "shred it" events and by educating our community on identity theft prevention.
- ◆ Reduce vehicle theft and burglaries by conducting directed patrol activities in the effected areas.
- ◆ Identify our 10 top offenders in Manteca and take a directed approach to the crimes they are committing.

Proformance Measures

Public Safety

Program : Investigation

Operation : Police Protection

Department : Police

Fund Source : General Fund

Public Safety

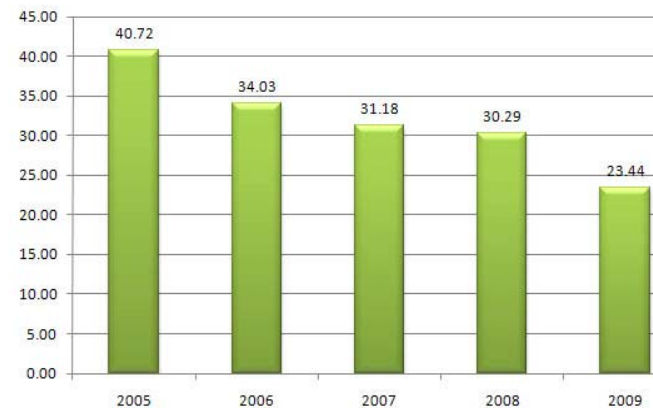
Crimes Committed

The number of Part I Crimes committed per 1000 population is at or below previous year's level. Part I crimes include murder, rape, robbery, assault, burglary, larceny, and auto theft.

Purpose

This measures Strategic Goal II, the effectiveness of the Department at reducing crime and increasing public safety.

TOTAL PART 1 CRIMES PER 1,000 POPULATION



Public Safety

Program : Investigation

Operation : Police Protection

Department : Police

Fund Source : General Fund

Police Efficiency

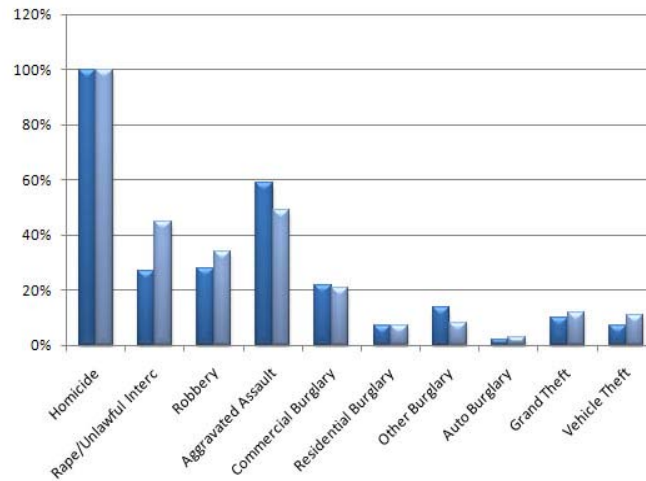
Reported Crimes

Clearance rates for reported crimes are at or below the national average for cities under 100,000 in population.

Purpose

This measures Strategic Goal III, the effectiveness of the Department at investigating crimes and reaching a reasonable resolve.

CLEARANCE RATES



Public Safety

Program : Support Services

Operation : Police Protection

Department : Police

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	7,416	4,282	5,945	19,977
Personnel Services	718,017	703,923	631,268	762,574

Program Description

The Support Services Bureau is composed of two sections: Records Management, Property and 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.

Program Activities

Evidence

Receives, stores, and releases property and evidence for all police cases, destroys controlled substances and firearms in accordance with state law, and processes supply requests for all Police Department activities.

Records Management

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.

Program Accomplishments FYE 2009/10

- ◆ Expanded the use of the "Property Room" on line auction program for disposing of surplus and retired equipment as well as evidence
- ◆ Implemented the Windows based report management system to increase efficiency
- ◆ Expanded the use of volunteers to work the customer counter
- ◆ Trained all records personnel regarding the "Public Records Act"
- ◆ Modified the report routing process to increase efficiency and speed of processing
- ◆ Reduced all reports, attachments, and supplements written prior to 2008 to microfilm for ease of storage

Program Goals FYE 2010/11

Utilize technology to enhance organization effectiveness and reduce cost through implementation of the following objectives:

- ◆ Replace the in-house transcription process with a contracted service for cost savings
- ◆ Implement direct download of traffic citations and collision reports from automated writers to data storage system to increase efficiency

Public Safety

Program : Dispatch

Operation : Police Protection

Department : Police

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	80,668	91,891	116,014	150,846
Minor Capital	31,796	0	0	0
Personnel Services	957,795	938,994	842,077	984,727

Program Description

The Manteca Police Department operates a full service Dispatch and Communication Center. The Communications Center is staffed by two Lead Dispatchers and eight Police Dispatchers. Services are performed under the direction of the Administrative Services Captain.

Program Activities

Communications/Dispatch

Answers 911 and 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 as well as updating state and national automated data bases. This unit is the Public Safety Answering Point (PSAP) for the Manteca area, receiving all 911 calls and re-routing requests for fire or medical response. The Manteca Police Communications center is also the default location for the Escalon and Ripon Police Departments should their communications centers fail.

Program Accomplishments FYE 2009/10

- ◆ Completed a total up-grade of the Communications Center using State 9-1-1 funding
- ◆ Hired and trained three new dispatchers
- ◆ Converted to Windows based CAD system
- ◆ Received 20,219 911 calls
- ◆ Received and dispatched 37,279 requests for police service

Program Goals FYE 2010/11

Utilize technology to enhance organization effectiveness and reduce cost through implementation of the following objective:

- ◆ Implement GIS based Automated Vehicle Locator and CAD mapping programs

Increase efficiency through enhanced training by implementing of the following objectives:

- ◆ Train all dispatchers in tactical dispatching and crisis negotiation for dispatch
- ◆ Train all dispatch staff on New World MSP CAD system
- ◆ Complete training for the state 9-1-1 equipment upgrade

Public Safety

Program : Animal Services

Operation : Police Protection

Department : Police

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	34,102	32,009	34,050	39,080
Minor Capital	0	2,223	0	0
Professional Services	18,923	21,882	20,650	25,120
Personnel Services	247,306	249,374	276,360	331,360

Program Description

The Animal Services Division consists of two elements; Field Services and 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.

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 Field employees investigate all reported animal bites 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 Animal Shelter also works in cooperation with numerous animal rescue organizations to find homes for as many animals as possible.

Program Accomplishments FYE 2009/10

- ◆ Seized 3,897 animals
- ◆ 3,226 animals redeemed or placed with new families
- ◆ Implemented a mandatory spay and neuter ordinance for pit bull breeds
- ◆ Staffed adoption booths at the Street Fair, Pumpkin Fair, and Farmers Market

Program Goals FYE 2010/11

- ◆ Engage the community in public safety efforts through the recruitment and training of Animal Control volunteers
- ◆ Utilize technology to enhance organization effectiveness and reduce cost through the replacement of outdated and discontinued animal tracking software
- ◆ Take advantage of alternative funding and cost saving measures through the conversion of one Animal Control Officer to a kennel worker.

Public Safety

Program : Jail Services

Operation : Police Protection

Department : Police

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	10,356	7,303	6,200	10,700
Professional Services	19,357	17,576	16,600	63,500
Personnel Services	158,095	154,992	138,995	152,365

Program Description

The Manteca Police Department maintains a City Jail. It is classified as a 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 the Department of Corrections and the County Health Department to ensure compliance with all State statutes for maintaining prisoners.

Program Activities

Jail

Jail operations include the transportation, booking, and maintenance of prisoners. Booking or Patrol Officers perform these duties. These processes include fingerprinting, photographing, inventory of prisoner's property or evidence, medical pre-screening, housing, feeding, and release of prisoners. Booking Officers also perform shuttle transportation between the City Holding Facility and the San Joaquin County Jail and the pick-up of prisoners held on Manteca warrants in other jurisdictions.

Program Accomplishments FYE 2009/10

- ◆ Purchased and equipped a prisoner transportation van
- ◆ Replaced the fresh air exchange system in the cell block
- ◆ Refurbished the safety cell
- ◆ Replaced mattresses and lighting fixtures in the jail

Program Goals FYE 2010/11

Utilize technology to enhance organization effectiveness and reduce cost through implementation of the following objectives:

- ◆ Modify existing booking process to a single booking form using the new MSP program
- ◆ Maintain compliance with state Title 15 regulations

Public Safety

Program : Administration

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	206,483	177,163	203,790	222,060
Minor Capital	37,552	42,471	0	0
Professional Services	0	0	0	20,000
Personnel Services	383,999	387,020	336,051	388,294

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), 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 FYE 2009/10

Public Safety

Program : Administration

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

- ◆ Created and instituted Fire Department Mission Statement, Values, and Slogan
- ◆ Developed cost-recovery program for emergency response for non-resident vehicle accidents
- ◆ Conducted emergency planning evacuation exercise in South Manteca area for Reclamation District 17 (RD17).
- ◆ Reorganized the Fire Department Command Staff to reduce cost and maintain service levels despite staffing reductions
- ◆ Expanded Senior Volunteer program to 25 members
- ◆ Upgraded emergency response mapping system
- ◆ Enhanced staffing through receipt of Federal personnel grant (year 3 or SAFER grant)
- ◆ Increased interoperability through installation of UHF radios received from Regional grant
- ◆ Initiated online Emergency Medical Technician (EMT) continuing education program to reduce cost associated with EMT training for sworn personnel
- ◆ Expanded the Department's Chaplaincy program
- ◆ Established Assessment Center Promotional exam process for the positions of Fire Engineer and Captain
- ◆ Developed minimum standards and training program for Out of Class Captain position

Program Goals FYE 2010/11

Reach Out to Our Community

- ◆ Continue the expansion of the Department's senior volunteer program to 30 members
- ◆ Develop and conduct one Citizen Fire Academy
- ◆ Establish Public Information Team with representatives from each shift to maximize community-based fire protection
- ◆ Brand department's new Mission, Values, and Slogan within the community using three distinct marketing strategies

Develop and Manage Our Resources

- ◆ Reorganize the Fire Prevention Bureau as a non-sworn division
- ◆ Implement cost-recovery program for two additional Fire Department services
- ◆ Conduct one emergency planning tabletop exercise with city wide participation

Improve our Infrastructure

- ◆ Complete Nexus Study for Fire Facility fee
- ◆ Develop telestaff program to allow for automated payroll system and implement automation
- ◆ Complete architectural design of Fire Station #4 and have shovel-ready pending funding source for construction

Deploy our Resources Effectively

- ◆ Work with Del Webb community to relocate site for Fire Station #4 to the 3000 block Lathrop Road to maximize future emergency response effectiveness.

Performance Measures

Public Safety

Program : Administration

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

Training Hours

What

The purpose of Training is to maintain the skills of, and develop better techniques for Manteca Firefighters to perform their job in a safe and efficient manner. The highest priority is training appropriate to the rank or specialized position within the department.

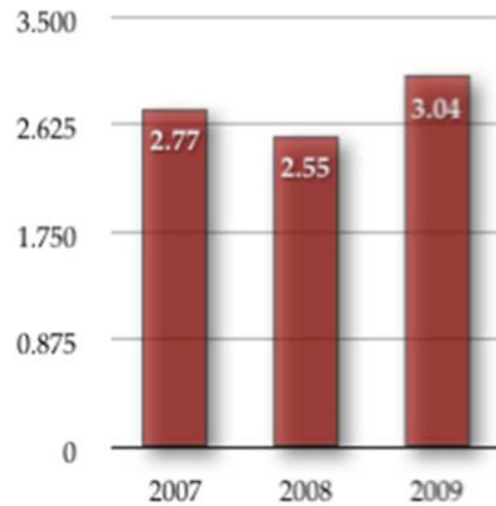
Why

To conduct operations in a safe and efficient manner on all incidents.

Goal

To maintain an average of 2 hours per employee per shift.

Hours measured by employee per shift.



Public Safety

Program : Administration

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

Emergency Calls

What

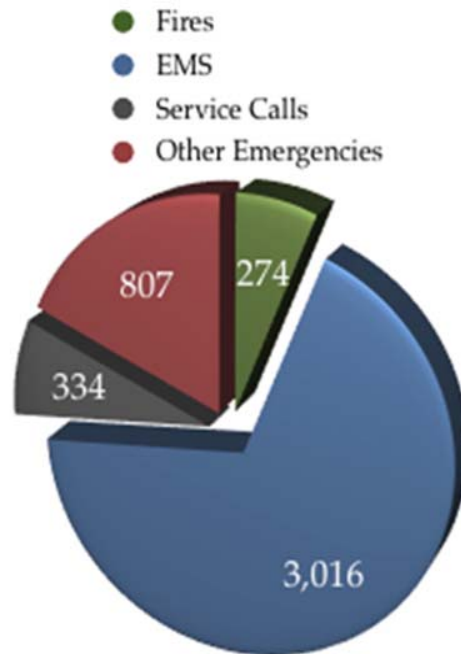
The Manteca Fire Department categorizes calls to efficiently and effectively track volume and type. These calls fall under 4 main categories. Fires include all types (structure, outdoor, vehicle, etc.). EMS includes all medical calls excluding vehicle accidents. Service Calls include alarms sounding, public assists and smoke/odor investigations. Other Emergencies include vehicle accidents, hazmat releases and electrical emergencies.

Why

To measure call volume and types in order to identify and respond with proper training and positioning.

Goal

To accurately measure call volume and type. To analyze data taken from those calls and focus training. To continue to develop strengths and identify potential deficiencies.



Public Safety

Program : Prevention

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	56,231	45,633	51,180	59,000
Professional Services	5,594	8,923	8,000	8,000
Personnel Services	273,845	276,000	239,652	343,101

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 for Automatic Fire Sprinkler Systems, Manual and Automatic Fire Alarm Systems, Commercial Cooking Fire Suppression Systems, Hazardous Material Storage, High Piled Combustible Storage, etc. As construction proceeds with these plans, the fire department inspects each building and system several times during the building process, which includes witnessing acceptance testing of all fire alarm and suppression systems 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 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 1,500 properties within the City that must be inspected annually. Fire Department staff evaluates the buildings for unsafe conditions and then works with the owners or occupants to develop measures to correct adverse 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. It is the intent of the City to encourage property owners to maintain their property in a safe condition. A citation is issued to those properties that have hazardous conditions. Property owners are then given 30 days to clear the hazardous conditions. Further action is taken for those that do not conform. In 2009, over 1,400 citations were issued to property owners, with the majority voluntarily clearing the hazards from their property.

◆ Fireworks Inspections

Public Safety

Program : Prevention

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

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. After sales are open to the public, each fireworks stand is inspected daily to insure fire safety requirements are maintained.

◆ **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. The Business License Inspection allows the Fire Department to be informed about building use or occupancy changes that could increase hazards to the building occupants and community. The Fire Prevention Division determines the appropriate steps required to proceed with the Business License Application.

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, 4th, and 6th 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.
- ◆ 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/Q-15 Each year the department, along with the Police Department and surrounding jurisdictions stage a scenario 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 FYE 2009/10

- ◆ Integrated business inspection program into the department's Firehouse Software program
- ◆ Issued 1,417 weed abatement citations with a compliance rate of 98%
- ◆ Increased number of trained Fire Investigators per shift from 2 to 3, for a total of 9
- ◆ Revised Fireworks Ordinance for the sale of "Safe and Sane" fireworks by non-profit organizations in our community

Public Safety

Program : Prevention

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

Program Goals FYE 2010/11

Reach Out to Our Community

- ◆ Implement Business Re-inspection Program performed by our Senior Volunteers
- ◆ Conduct Random Survey of our Customers about their experiences with Public Education, Fire Station Tours, and Fire Inspections

Develop and Manage Our Resources

- ◆ Establish Cost-Recovery for State Mandated Fire Inspections
- ◆ Restructure Weed Abatement Program to shift fees from Court system to Fire Department to allow for Cost-Recovery

Improve Our Infrastructure

- ◆ Incorporate Pre-Fire Plans into Mobile Data Computer program on front-line Fire Engines to improve emergency response capabilities

Deploy our Resources Effectively

- ◆ Reorganize Fire Prevention Bureau as an entirely non-sworn Division

Performance Measures

Public Education Hours

What

A priority of the Manteca Fire Department is to provide effective fire and safety education to the public. This includes demonstrations, classes, and tours. This information is important to reduce risk and injury when hazards or fires occur.

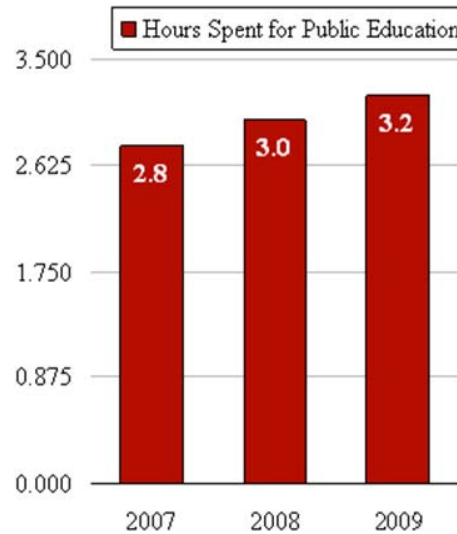
Why

To reduce the risk of injury or death by providing adequate information and training.

Goal

To maintain an average of 3 hours per employee per shift.

Hours Measured by employee per shift.



Public Safety

Program : Prevention

Operation : Fire Protection

Department : Fire

Fund Source : General Fund

Plan Check Times

What

The Manteca Fire Department works with other City Departments to quickly and efficiently review all plans.

Why

To assist citizens and developers by effectively reviewing plans in a timely manner.

Goal

To thoroughly review each plan within 20 days of receipt.

Type	Average (Days)
Building	19.1
Tenant Improvement	12.4
Fire Sprinklers	18.7
Fire Alarm	17.6
Hood & Duct	13.4
High Piled Storage Racks	15.0
Vapor Recovery Systems	17.4
2nd Submittals	9.0

Public Safety

Program : Operations

Operation : Fire Protection

Department : Fire

Fund Source : General Fund, Measure M

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	143,589	188,321	186,695	199,095
Professional Services	22,080	24,739	22,700	28,200
Personnel Services	5,997,075	6,455,175	6,619,306	6,450,716

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 41 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, 11 Fire Captains, 14 Fire Engineers, and 13 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 Trucks, 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.

Public Safety

Program : Operations

Operation : Fire Protection

Department : Fire

Fund Source : General Fund, Measure M

Hazardous Materials Response Team

The Hazardous Materials Response Team provides highly trained personnel to handle critical incidents involving spills or releases of highly volatile and toxic chemicals. Individual members are trained as Hazardous Material Specialists and are members of the San Joaquin Joint Hazardous Materials Response Team. The Team trains hundreds of hours a year in chemical identification, hazard mitigation and toxic substance isolation. Participation in the Joint Team allows the City to take advantage of Regional resources and significantly reduces the cost of large Hazmat responses within the City of Manteca.

Mutual Aid Response

The department continues to participate in a partnership with the State of California and house a Fire Engine provided by the Office of Emergency Services (OES). In turn, the OES fire engine is required to respond to all official mutual aid requests by the State, staffed by Manteca firefighters. The City of Manteca ultimately benefits from the provision with the State, as State reimbursement for personnel staffing costs exceeds City expenses and the OES fire engine can be used as a backup to serve the emergency response needs of the City of Manteca throughout the year. Additionally, firefighters throughout all ranks gain valuable experience from the emergency responses that is then brought back to the City of Manteca and serves the citizens well. In 2009, Manteca Firefighters responded to and assisted at wildfires in Santa Barbara, Santa Cruz, and Los Angeles.

Reserve Firefighters

This element consists of 21 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 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 FYE 2009/10

- ◆ Responded to and mitigated 4,763 emergencies in 2009
- ◆ Maintained average emergency response time under 5 minutes in 2009 (4.34 minutes)
- ◆ Established 24 hour Shift Commander staffing model to improve operational efficiency
- ◆ Developed and implemented standard operating procedures for Residential Structure Fires
- ◆ Put Aerial Ladder Truck into operation through Public Safety Sales Tax (PSST) funding
- ◆ Upgraded Self-Contained Breathing Apparatus (SCBA) air compressor
- ◆ Implemented cost-recovery program for non-resident vehicle accidents
- ◆ Conducted 6 week training program on Strategy and Tactics for all Firefighting personnel

Program Goals FYE 2010/11

Reach Out to Our Community

Public Safety

Program : Operations

Operation : Fire Protection

Department : Fire

Fund Source : General Fund, Measure M

- ◆ Utilize Fire Stations as Community Centers to administer Citizen CPR, Station Tours, Polling, Car Seat Installation, and Public Education
- ◆ Design Fire Station #4 with Community Meeting Room
- ◆ Conduct Random Survey of our Customers about their experience with the Fire Department

Develop and Manage Our Resources

- ◆ Develop and publish 10 year Fire Department vehicle/equipment replacement plan
- ◆ Reorganize Reserve Firefighter Program to allow for expansion to 21 members while maintaining 2009/10 budget allocation
- ◆ Conduct a Live Fire Training evolution for all Firefighting personnel
- ◆ Develop and implement standard operating procedures for Commercial Structure Fires
- ◆ Implement training standards program for out of class Fire Engineers

Improve Our Infrastructure

- ◆ Establish Mobile Data Computer program on all front-line Fire Engines to improve emergency response capabilities
- ◆ Complete installation of UHF radios received from Regional grant to improve interoperability

Deploy our Resources Effectively

- ◆ Update Standards of Coverage Assessment
- ◆ Explore Partnership Opportunities with surrounding Jurisdictions and update Automatic and Mutual Aid Agreements with Lathrop-Manteca and Ripon Fire Districts

Proformance Measures

Public Safety

Program : Operations

Operation : Fire Protection

Department : Fire

Fund Source : General Fund, Measure M

Response Times

What

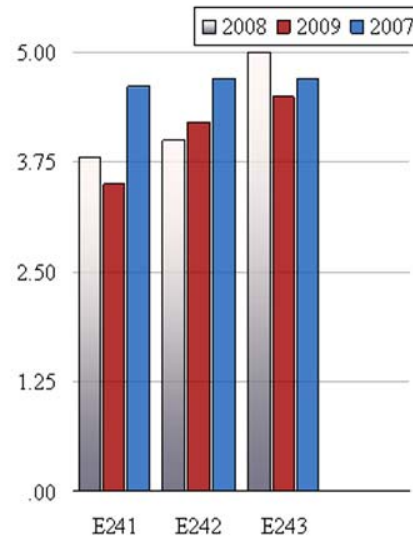
The Manteca Fire Department performance standards require that the first-due unit will arrive on the scene of an emergency incident within five minutes. When a fire company is already committed to an emergency call in their first-due area and another emergency call occurs in that same area, the next closest fire station must take the call. This is called "queuing."

Why

To measure response time in different parts of the City and identify trends and problems.

Goal

To maintain an average of under 5 minutes 100% of the time, from all fire stations.



Parks, Recreation, and Community Services

Program : Maintenance Services

Operation : Parks

Department : Parks and Recreation

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	600,435	567,380	593,490	678,930
Minor Capital	25,457	38,920	0	15,500
Professional Services	58,716	38,585	17,900	35,900
Personnel Services	1,689,829	1,812,337	1,336,589	1,565,038

Program Description

We strive to provide 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

An irrigation technician provides detailed management, via a centrally controlled irrigation system to monitor and adjust irrigation programs. The technician is also responsible for all irrigation system repairs, programming, renovating and troubleshooting using modern technology with the emphasis on water conservation. In addition to the landscape irrigation, the technician performs State-mandated annual inspections and repairs of backflow prevention devices, which distribute water to landscaped areas throughout the City.

Pest Control

The Division 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

Parks, Recreation, and Community Services

Program : Maintenance Services

Operation : Parks

Department : Parks and Recreation

Fund Source : General Fund

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.

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 FYE 2009/10

- ◆ Received 19th 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 150 new trees within City areas, in addition to the 251 planted along the Tidewater Bikeway as part of a large-scale volunteer project. The goal is to replace as many trees as we remove and, 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.

Program Goals FYE 2010/11

- ◆ Continue to provide safe, clean and green facilities for the citizens of Manteca and all visitors.
- ◆ 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.
- ◆ 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.
- ◆ Expand downtown beautification efforts, including enhanced maintenance, cleanliness and physical improvements, including the pruning of downtown trees, tree well and root maintenance. Where possible, utilize the use of volunteers to assist with maintenance.

Parks, Recreation, and Community Services

Program : Landscape Maintenance District

Operation : Parks

Department : Parks and Recreation

Fund Source : Landscape Maintenance Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	432,534	514,859	770,920	878,605
Professional Services	81,346	134,573	130,450	58,892
Personnel Services	295,517	316,941	233,743	364,601

Program Description

The Landscape Maintenance District (LMD) division manages all aspects of the landscaping that falls within the 23 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. Our goal is to provide an aesthetically pleasing landscape, while utilizing water conservation methods.

Program Accomplishments FYE 2009/10

- ◆ 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.
- ◆ Removed several Ginkgo trees that were in poor health within the Chadwick LMD and replanted with Redwoods and Chinese Pistache trees. This has greatly improved the overall appearance of this location.
- ◆ Removed numerous Sycamore trees within the Spring Meadows LMD and replanted with Saratoga Laurel and Crape Myrtle trees. This work has mitigated future conflicts with overhead power lines, sidewalks and soundwalls.

Parks, Recreation, and Community Services

Program : Landscape Maintenance District

Operation : Parks

Department : Parks and Recreation

Fund Source : Landscape Maintenance Fund

- ◆ Completed replanting/renovations within several LMDs, to replace missing plants and improve appearance of high-profile areas.

Program Goals FYE 2010/11

- ◆ 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.
- ◆ Further streamline our daily operations to become more efficient, and continue to provide a quality maintenance product.
- ◆ 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.
- ◆ 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

Program : Planning and Development

Operation : Parks

Department : Parks and Recreation

Fund Source : General Fund, Park Fees Fund

Program Costs	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Materials and Supplies	267,851	270,304	251,045	220,250
Minor Capital	39,989	30,273	8,105	5,000
Personnel Services	194,421	209,368	154,981	150,441

Program Description

Park Planning/Development is responsible for the lead role in the department's 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 FYE 2009/10

- ◆ Springtime and Sequoia Parks both received playground upgrades that were very well received by the neighborhoods.
- ◆ Tidewater irrigation installation and tree planting. City staff coordinated efforts with a large volunteer group to install 251 15-gallon trees along the Tidewater Bikeway at Moffat Boulevard.
- ◆ Staff completed several improvements to the Spreckels Recreation Park, including security lighting, fencing, construction of a concrete block wall and coordination of volunteers to construct the BMX track.

Program Goals FYE 2010/11

- ◆ Renovation of the Lincoln Park backstop and adjacent walkways. This project will bring the field up to Little League standards, as well as improve the overall appearance of the area.
- ◆ Park Security Lighting – Continue to install security lighting in parks that do not currently have lighting, using a combination of solar and electrical lighting.
- ◆ Continue playground renovations with available funding.
- ◆ Continue to review and provide comments on proposed development projects
- ◆ Continue to identify projects that can utilize volunteers.
- ◆ Coordinate the development of a Parks and Recreation Master Plan.

Parks, Recreation, and Community Services

Program : Recreation Services

Operation : Recreation

Department : Parks and Recreation

Fund Source : Recreation Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	552,797	581,266	543,515	557,410
Minor Capital	5,854	0	0	0
Personnel Services	1,025,783	1,071,655	767,576	548,535

Program Description

The Recreation Services includes the program 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 100 part-time staff, as well as a multitude of 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

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.

Program planning and evaluation.

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

Public Relations and information. Marketing programs and services provided by the department through brochures, internet, news releases, presentations and serving as liaisons to the community.

Coordinating and managing volunteer programs.

Coordination and processing of recreation and park facility use permits including determining fees and insurance requirements.

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

Providing support to the Recreation and Parks Commission, the Youth Advisory Commission, Senior Advisory Committee and the Mayors Committee on the Arts.

Program Accomplishments FYE 2009/10

- ◆ The Divisions programs and services have been able to sustain current program participation and service levels despite a number of significant personnel changes and operational changes.

Parks, Recreation, and Community Services

Program : Recreation Services

Operation : Recreation

Department : Parks and Recreation

Fund Source : Recreation Fund

- ◆ The Division has added Therapeutic Recreation Social Dances to provide needed programs for those with physical or mental disabilities.
- ◆ Added a new Youth Basketball program and increased participation in Youth Sports Programs.
- ◆ Increased participation and net revenues in our Kids Zone programs.
- ◆ Added private swim lessons and received recognition from City Council for exceptional lifeguards.
- ◆ Established a new branch to facilitate Volunteer Service in Parks and Recreation, the Community Ambassadors for Manteca Parks and Recreation Services (CAMPRS)

Program Goals FYE 2010/11

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

Parks, Recreation, and Community Services

Program : Senior

Operation : Recreation

Department : Parks and Recreation

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	61,959	53,648	62,500	66,380
Minor Capital	1,604	6,352	2,000	2,000
Personnel Services	211,734	215,654	256,988	111,783

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 and 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

Parks, Recreation, and Community Services

Program : Senior

Operation : Recreation

Department : Parks and Recreation

Fund Source : General Fund

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 and service desk.

Educational Classes

Life History and Genealogy, Current Events, and topical speakers.

Social Service Assistance Programs

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

Program Accomplishments FYE 2009/10

- ◆ First full year implementation of the new Fitness Center, which includes cardiovascular equipment, multi-use weight station and complete Audio Theatre component. In the first year, we registered over 250 participants.
- ◆ In partnership with the San Joaquin County Department of Aging, re-established the daily nutrition program offered at the Center.
- ◆ Established new program/services in adult health enhancement, craft classes and expanded peer counseling services.
- ◆ In partnership with Second Harvest Food Bank, established a grocery supplement at the Center on a bi-monthly basis.
- ◆ Based on annual program evaluations, demonstrated an 8% increase in overall program participation at the Center.

Program Goals FYE 2010/11

- ◆ 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.
- ◆ 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.

Parks, Recreation, and Community Services

Program : Course Management

Operation : Golf

Department : Parks and Recreation

Fund Source : Golf Fund

Program Costs	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Materials and Supplies	103,796	93,682	113,400	154,700
Minor Capital	27,606	18,817	6,890	0
Professional Services	87,557	87,204	105,400	93,250

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 FYE 2009/10

- ◆ Maintained a consistent rating of 4 - 4.5 on Golf Links. This is a rating scale that provides the golfer with an overall rating of the golf course. The highest rating a course can achieve is 5.

Program Goals FYE 2010/11

- ◆ Continue to work cooperatively with the Golf Pro Shop to ensure overall course satisfaction

Parks, Recreation, and Community Services

Program : Course Maintenance

Operation : Golf

Department : Parks and Recreation

Fund Source : Golf Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	75,633	79,001	84,610	82,850
Minor Capital	4,801	0	0	8,500
Professional Services	1,991	1,679	1,610	1,950
Personnel Services	677,484	712,076	718,210	776,913

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 FYE 2009/10

- ◆ Implemented lake erosion control project at mid-course lakes
- ◆ Designed and constructed three target greens on the driving range
- ◆ Replaced barrier netting on the south property line
- ◆ Continued course reforestation and barrier tree planting - 85 trees total
- ◆ Renovated three course bunkers
- ◆ Upgraded a 30-year-old, 40-horsepower irrigation pump to an energy-efficient Variable Frequency Drive unit
- ◆ Continued course drainage improvements at the #13 and #14 fairways

Parks, Recreation, and Community Services

Program : Course Maintenance

Operation : Golf

Department : Parks and Recreation

Fund Source : Golf Fund

Program Goals FYE 2010/11

- ◆ Continue greenside bunker renovations to maintain consistent playing conditions and improve customer experience
- ◆ Continue course irrigation system improvements for more energy-efficient and reliable use
- ◆ Continue course drainage improvements to increase pace of play and improve customer access after rain
- ◆ Continue reforestation and barrier tree planting

Parks, Recreation, and Community Services

Program : Library

Operation : Community Services

Department : Parks and Recreation

Fund Source : General Fund

Program Costs	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Materials and Supplies	174,177	126,973	119,700	123,815
Minor Capital	0	2,943	0	0
Professional Services	2,331	2,458	2,300	2,300

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:

Provide 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 FYE 2009/10

- ◆ Completed 20 onsite and 15 off-site Library-sponsored programs.
- ◆ Rearranged and redesigned the Children's Services Area to maximize the capacity of families to nurture their children's early learning development. Parents and caregivers are provided with opportunities to stimulate their infants and toddlers with rhyme, song and language, interspersed with movement and activity. Weekly interactive story times are presented throughout the year.
- ◆ Improved the 2010 Children's, Teen and Adult Summer Reading Programs' completion rates by 10% from last year's achievements. Reader participation has increased by a minimum of 15%.
- ◆ Worked with the Manteca Friends of the Library to obtain a Raymus Foundation Grant for Library Children's Materials in the amount of \$2,000.
- ◆ Continued on-going contribution (\$39,500) to extend library hours, beyond those the County and City of Stockton could fund.

Parks, Recreation, and Community Services

Program : Library

Operation : Community Services

Department : Parks and Recreation

Fund Source : General Fund

Program Goals FYE 2010/11

- ◆ Excel at customer service in all aspects of library operations.
- ◆ 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.
- ◆ Provide patron access to a new online library database and assist customers with using the library technology.
- ◆ Expand literacy and reading enhancement services for residents from infancy to adulthood.
- ◆ Continue expanding and strengthening library volunteer programs.

Parks, Recreation, and Community Services

Program : Special Events

Operation : Community Services

Department : Parks and Recreation

Fund Source : Recreation Fund

Program Costs	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Materials and Supplies	47,500	24,641	92,000	62,000
Personnel Services	122,957	131,871	97,254	34,015

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 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, 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, Senior Games, Children's Art in the Park, Easter Egg Hunt, Community Events at Senior Center, and facilitating community volunteer projects.

Program Accomplishments FYE 2009/10

- ◆ Planned a successful Independence Day Celebration at BLD
- ◆ Added 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 facilitate the Senior Games with the CVB.
- ◆ Helped coordinate a major volunteer project with Crossroads Church.

Program Goals FYE 2010/11

- ◆ 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.

Community Development

Program : Development Review or Planning

Operation : Development Services

Department : Community Development

Fund Source : Development Services

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	73,605	69,207	104,625	128,140
Minor Capital	0	10,276	0	0
Professional Services	384,455	293,579	411,435	63,000
Personnel Services	1,181,583	1,510,034	1,293,130	993,769

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

Processing use permits, variances, development plans, subdivisions, and development related plans ensuring development is consistent with the provision 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

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

Public information

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

Council and advisory body support

Providing 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 FYE 2009/10

Community Development

Program : Development Review or Planning

Operation : Development Services

Department : Community Development

Fund Source : Development Services

- ◆ Completed One Stop Permit Center to streamline processing of development applications and review to improve application approval processing timeline.
- ◆ Began update of the City of Manteca's Housing Element with adoption planned for early fiscal year 2010-11.
- ◆ In coordination with Public Works, began updating the General Plan Circulation Element in order to bring the Element in compliance with recent state and federal mandates.
- ◆ Completed cost recovery study as it pertains to development related fees.
- ◆ Completed review of several major projects including B.R. Funsten warehouse and office addition and remodel, the Union Crossing Shopping Center, Evans and Pillsbury Estates residential subdivisions, Winters Colonial and Diego Country Estates residential subdivisions, and design review and monitoring of the Promenade Shops shopping center.

Program Goals FYE 2010/11

- ◆ Update the City's Subdivision Ordinance to bring in into compliance with recent state legislation and consistency with the policies of the City's General Plan.
- ◆ Update the General Plan to bring the City into compliance with California State Assembly Bill 170, which requires. In short, AB170 requires that all cities within the San Joaquin Valley adopt general plan goals, policies, and implementation programs that will help the City promote cleaner air.
- ◆ Update the Bicycle Master Plan to make it consistent with the updated Circulation Element and current trends. Establish more comprehensive Landscaping Standards and Guidelines in compliance with recent State legislation for water efficiency and to promote consistently higher quality landscape design and appearance throughout the community.
- ◆ 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

Program : Building Regulation

Operation : Development Services

Department : Community Development

Fund Source : Development Services

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	69,029	66,867	104,305	136,220
Minor Capital	0	6,618	0	0
Professional Services	470,262	278,082	87,725	50,000
Personnel Services	880,139	914,782	896,920	971,202

Program Description

The building and 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

Reviewing construction permit applications for compliance with applicable codes, issuing permits, and collecting fees.

Development Review Coordination

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

Collection of impact fees

Collecting 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

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

Public information

Answering questions, offering interpretations of construction codes, and promoting understanding of regulations.

Program Accomplishments FYE 2009/10

- ◆ Completed One Stop Permit Center to streamline processing of applications and improve customer service.
- ◆ Transitioned payment of building permits from Finance to Community Development in support of the One Stop Permit Center.
- ◆ Implemented scanning process to improve ability to handle property inquiries throughout the City.

Community Development

Program : Building Regulation

Operation : Development Services

Department : Community Development

Fund Source : Development Services

Program Goals FYE 2010/11

- ◆ Implement fee changes related to the cost of services study.
- ◆ 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 Magnolia Apartments Senior Housing, Pulte Homes, and Union Ranch East.

Public Utilities

Program : Administration

Operation : Water Supply and Distribution
Services

Department : Public Works

Fund Source : Water

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	1,124,481	1,316,181	1,617,839	1,384,900
Minor Capital	1,222	34,696	7,610	6,500
Professional Services	32,727	91,738	184,468	119,200
Personnel Services	601,763	676,761	619,555	773,851

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. This program has two major activities:

Program Activities

Administration

Identifying problems associated with water utility management, establishing objectives to correct the problems, obtaining and organizing resources to accomplish objectives, evaluating progress on objectives, overseeing day-to-day operations, and long term planning to ensure operational and resource demands are met in the future.

Engineering

Determining 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 FYE 2009/10

- ◆ Completed \$2,643,000 in capital improvements
- ◆ Installed new blending system at Well 23
- ◆ Completed operations manuals for Wells 14, 16, 20 and 23 treatment systems
- ◆ Completed the 2009 Consumer Confidence Report (CCR)

Program Goals FYE 2010/11

- ◆ Complete all capital projects required to provide 100% compliance for arsenic limits
- ◆ Complete all operations manuals for treatment systems installed in fiscal year

Public Utilities

Program : Regulatory

Operation : Water Supply and Distribution
Services

Department : Public Works

Fund Source : Water

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	67,021	111,185	359,255	895,344
Minor Capital	0	0	0	960
Professional Services	38,791	81,645	129,741	85,922
Personnel Services	120,509	136,776	138,242	187,775

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. This program has three major activities.

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.

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 FYE 2009/10

- ◆ Completed the unregulated contaminants monitoring (stage 2) for CDPH
- ◆ Completed Lead and Copper monitoring for CDPH
- ◆ 100% of mandated backflows were tested

Program Goals FYE 2010/11

- ◆ Complete 100% of the water samples required by CDPH
- ◆ Insure 100% of the mandated back flow devices are tested.
- ◆ Work with the WQCF lab to have arsenic sampling performed in-house, reducing the costs of arsenic analysis

Performance Measures

Public Utilities

Program : Regulatory

Operation : Water Supply and Distribution
Services

Department : Public Works

Fund Source : Water

of Samples Taken and Completed on Schedule

This performance measure is used to evaluate the effectiveness of the Water Regulatory Compliance Program. In 2010 staff completed 1,689 out of 1,701 samples on schedule for 99.3% compliance. Staff anticipates that improved communication with the State will allow them to reach 100% compliance in 2011.

Public Utilities

Program : Water Production

Operation : Water Supply and Distribution
Services

Department : Public Works

Fund Source : Water

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	3,556,112	2,795,977	3,646,307	3,754,126
Minor Capital	0	18,458	168,375	161,695
Professional Services	28,912	52,799	71,156	48,394
Personnel Services	500,227	568,506	582,410	428,942

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 2.33 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. This program has 3 major activities.

Program Activities

Well Operation

The Water Division operates 16 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. Five of the wells have arsenic removal equipment.

Equipment Maintenance

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

Program Accomplishments FYE 2009/10

- ◆ Installed new blending system at Well 23
- ◆ Rehabilitated Well 20, improving the well output while reducing the arsenic concentration
- ◆ Received an \$11,000 energy rebate for Well #27

Program Goals FYE 2010/11

- ◆ Complete treatment installation at Well 20
- ◆ Install new blending and treatment for wells 12, 15, 16, 19, 21, and 22

Public Utilities

Program : Water Distribution

Operation : Water Supply and Distribution
Services

Department : Public Works

Fund Source : Water

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	54,956	54,734	59,454	50,215
Minor Capital	0	0	40,000	6,880
Professional Services	1,630	1,403	1,224	1,693
Personnel Services	456,474	518,781	531,469	379,390

Program Description

The water distribution program delivers potable water from the wells and surface water tanks to customers. The program goal is uninterrupted water flow at adequate pressures with minimum water leakage. This program has four major activities:

Program Activities

Water main maintenance

Repairing broken or leaking water mains and valves, periodically inspecting all valves.

Water service installation and service renewal

Installing and upgrading service lines, meters, and meter boxes.

Fire hydrant installation

Installing and replacing fire hydrants as needed.

USA mark-outs

Locating and marking of all underground City utilities prior to any excavations within public right of way.

Program Accomplishments FYE 2009/10

- ◆ Worked directly with outside contractors to minimize service disruptions and reduce the duration of time required for the completion of projects.
- ◆ Improved water pressure and fire flow in the Well 10 area with the completion of the Lincoln Ave water line project (stage 2).

Program Goals FYE 2010/11

- ◆ Respond to customer service calls / complaints within 1 working day.
- ◆ Fix all leaks within 1 working day of cleared Underground Service Alert (USA) request.
- ◆ Improve utility maps by performing thorough field investigation, documenting utility line locations and submitting to engineering for necessary records modification.

Public Utilities

Program : Water Customer Services

Operation : Water Supply and Distribution
Services

Department : Public Works

Fund Source : Water

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	291,790	275,847	376,324	335,262
Minor Capital	0	0	27,390	7,200
Professional Services	741	638	556	770
Personnel Services	833,561	947,339	970,509	747,789

Program Description

The water customer service program measures water used by all customers for the calculation of water bills. The program goals are 1) accurate measurement of water usage and 2) timely and regular water billings. This program has four major activities:

Program Activities

Meter Reading

Reading all meters each month, investigating abnormal readings, maintaining access to meters.

Ons and Offs

Turning service on or off for maintenance, repair, residents who move in or out, and for non-payment of delinquent accounts.

Meter replacement and maintenance

Repairing damaged meters and converting meters to radio-read.

New meter sets

Installing new commercial and residential meters.

Program Accomplishments FYE 2009/10

- ◆ Replaced / upgraded 2 routes for a total of 2,450 meters to radio read
- ◆ Replaced automated meter reading data collector with mobile handheld device that allows manual entry, eliminating the need to reload incomplete routes, saving time for the meter readers and utility billing services.

Program Goals FYE 2010/11

- ◆ Upgrade 2,500 meters to automated radio read
- ◆ Average 450 meter reads per meter reader per day with less than 1% error (radio read routes excluded)

Public Utilities

Program : Administration

Operation : Waste Water Collection and
Treatment Services

Department : Public Works

Fund Source : Sewer Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	1,644,404	1,756,254	1,917,383	1,828,477
Minor Capital	23,827	7,599	0	0
Professional Services	179,421	211,098	382,148	137,078
Personnel Services	160,870	168,114	177,659	486,771

Program Description

The wastewater administration and engineering program directs and supervises the various wastewater programs and provides strategic planning and engineering for the wastewater system. Program goals are 1) efficient achievement of wastewater program operating objectives and 2) effective implementation of capital improvement plans. This program has two major activities:

Program Activities

Administration

Identifying problems in progressing towards the goals of the wastewater system, establishing objectives with supervisors to correct the problems, obtaining and organizing resources to accomplish objectives, evaluating progress on objectives, overseeing day-to-day operations, 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

Analyzing the capacity of the wastewater system to ensure that capacity exceeds expected demand, determining capital improvement needs, designing capital improvement projects, developing design standards for capital improvements, providing technical assistance to the water operating programs, providing technical assistance to the wastewater operating sections, administering special engineering and construction contracts, reviewing private development plans, updating the sewer Public Facilities Implementation Plan (PFIP).

Program Accomplishments FYE 2009/10

- ◆ Negotiated operating permit, and appealed disputed restrictions
- ◆ Developed EPS Method 200.8 (SOP)
- ◆ Began construction project for improving maintenance and dewatering operations

Program Goals FYE 2010/11

- ◆ Gain relief from disputed restrictions in permit.

Public Utilities

Program : Regulatory

Operation : Waste Water Collection and
Treatment Services

Department : Public Works

Fund Source : Sewer Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	133,100	60,350	89,772	146,408
Minor Capital	37,751	22,586	18,000	0
Professional Services	437,623	119,281	541,529	295,068
Personnel Services	133,767	139,791	147,727	202,417

Program Description

The wastewater regulatory compliance program helps ensure compliance with all environmental regulations and permits, and also prevents wastes from entering the wastewater collection system that could cause problems with the collection system or the Wastewater Quality Control Facility (WQCF). Program goals are 1) full compliance with state, federal and local pretreatment regulations, 2) protection of property, employees, publicly owned treatment works, and the environment from damage or injury caused by illegal discharge of toxic pollutants, 3) ensuring wastewater effluent and sludge can be safely recycled through prevention of harmful discharges to the City's sewer system and 4) monitoring the disposal of industrial waste and storm-water in the city through inspection of commercial and industrial businesses. This program has three major activities.

Program Activities

Reporting and recordkeeping

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

Local Discharge Limit Regulation

Reviewing and technically justifying local discharge limits to regulate the amount of industrial pollutants that may be discharged to the City's sewer system by commercial and industrial wastewater customers. Educating and permitting for regulated discharges.

Inspection and enforcement

Inspecting industrial, commercial and food facilities to ensure compliance with the federal, state, and city codes; documenting non-compliance investigative reports of illegal discharges; issuing notice of violations; and seeking legal remedies.

Program Accomplishments FYE 2009/10

- ◆ Was named as the CWEA region plant of the year, and was a finalist for the statewide award.
- ◆ Began transition to electronic reporting system.

Program Goals FYE 2010/11

- ◆ Win statewide CWEA plant of the year award.
- ◆ Continue to respond, investigate, and report sewage spills.

Public Utilities

Program : Operations

Operation : Waste Water Collection and Treatment Services

Department : Public Works

Fund Source : Sewer Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	958,190	903,336	1,112,604	1,195,901
Minor Capital	0	17,431	199,695	62,400
Professional Services	111,252	120,581	156,393	141,763
Personnel Services	1,142,119	1,193,552	1,261,314	1,340,773

Program Description

The wastewater operations program receives, treats, and disposes of an average of more than 6 million gallons of influent daily to comply with the appropriate discharge permit requirements for effluent discharge to land, the river, or for use as reclaimed water. Program goals are 1) continuously meet all state and federal standards, and 2) operate efficiently minimizing overall costs. This program has three major activities:

Program Activities

Wastewater treatment

Receiving, treating, and disinfecting wastewater, process control, recordkeeping, training, process optimization

Bio-solids management

Treating, stabilizing, dewatering, storing, and disposal or reclamation of waste solids.

Water reuse

Further treating of tertiary treated wastewater to meet Department of Public Health requirements for water reuse.

Program Accomplishments FYE 2009/10

- ◆ Reduced sludge disposal costs via dewatering, windrowing, and drying.
- ◆ Completed annual plant safety inspection

Program Goals FYE 2010/11

- ◆ Meet or exceed all liquid and solids handling National Pollutant Discharge Elimination Systems (NPDES) regulatory discharge limits.
- ◆ Stay under \$1,500 energy cost for every 1000 lb. of Biochemical Oxygen Demand (BOD) removed.
- ◆ Stay under \$1,500 energy cost for every 1000 lb. of Total Suspended Solids (TSS) removed.
- ◆ Strive to stay under \$3,500 energy cost for every million gallons of sewage processed.
- ◆ Investigate instrumentation and controls to enhance, improve and reduce energy usage.

Public Utilities

Program : Water Quality Control Laboratory

Operation : Waste Water Collection and Treatment Services

Department : Public Works

Fund Source : Sewer Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	65,539	61,955	68,390	74,271
Minor Capital	16,375	0	0	0
Professional Services	1,197	1,101	1,472	971
Personnel Services	343,597	359,071	379,456	396,772

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. This program has three major activities:

Program Activities

Regulatory and process control analysis

Sampling and analysis in support of Water and Wastewater permitting and reporting requirements.
Sampling and analysis to assist managers and operators with process control and optimization.

Reporting and recordkeeping

Assisting with preparing and submitting reports to local, state, and federal regulatory agencies; maintaining 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 FYE 2009/10

- ◆ Laboratory passed performance evaluation samples for both drinking & wastewater.
- ◆ All lab personnel received training on ICP MS metals analyzer and passed both performance evaluation samples for water & wastewater.

Program Goals FYE 2010/11

- ◆ Insure that all solids, liquid and river sampling and analytical tests are in conformance to National Pollutant Discharge Elimination Systems (NPDES) Self Monitoring regulatory requirements.
- ◆ Insure 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 (WDR).
- ◆ Provide the required internal sampling and analytical test as support to the operations division for their needs and decisions toward process control.

Public Utilities

Program : Wastewater Maintenance

Operation : Waste Water Collection and Treatment Services

Department : Public Works

Fund Source : Sewer Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	395,373	454,207	467,955	629,154
Minor Capital	1,895	114,835	96,495	145,000
Professional Services	69,312	44,933	72,074	108,098
Personnel Services	1,133,959	1,185,024	1,252,303	1,216,004

Program Description

The wastewater maintenance program preserves assets and ensures capacity is available to collect, transport, and treat wastewater. Program goals are 1) fully comply with all regulatory requirements, 2) minimize operational impacts of equipment through an effective preventive maintenance program, and 3) effective implementation of capital improvement plans. This program has three major activities:

Program Activities

Wastewater Quality Control Facility (WQCF) Maintenance

Maintain electrical power, electrical control, mechanical, hydraulic, and thermal systems, ensuring that they are reliable and in good working condition. Quickly repair mechanical failures to allow for efficient operations.

Collection System Maintenance

Ensure that the collection systems infrastructure is maintained and reliable. Clean lines, maintain and repair pumps and controls, prevent overflows, comply with the Sewer System Management Plan.

Capital Improvement Projects (CIP)

Completing necessary minor and major CIP projects required to maintain, rehabilitate, or replace worn or malfunctioning process equipment and structures.

Program Accomplishments FYE 2009/10

- ◆ Digester #1 cleaning and inspection, removed grit & rags, replaced digester gas valve. Modified plumbing for gas flow through scrubbers.
- ◆ Replaced north side R.A.S valves, repaired broken DAFT driveshaft, and related sweeps.
- ◆ In partnership with Wedeco, monitored & tracked energy spikes. This led to Wedeco identifying problems with lamps and Programmable Logic Controllers (PLC) reprogramming.
- ◆ Weir adjustment for aeration basins, sec-clarifier & primary-clarifier
- ◆ Began construction project for improving maintenance and dewatering operations

Program Goals FYE 2010/11

- ◆ Work with Kennedy Jenks to establish City of Manteca's new preventive Maintenance Management software program. Establish benchmarking curves to illustrate preventive and corrective cost per maintenance man-hour.
- ◆ Establish and initiate preventive maintenance to equipment, instrumentation and structures.

Public Utilities

Program : Wastewater Maintenance

Operation : Waste Water Collection and Treatment Services

Department : Public Works

Fund Source : Sewer Fund

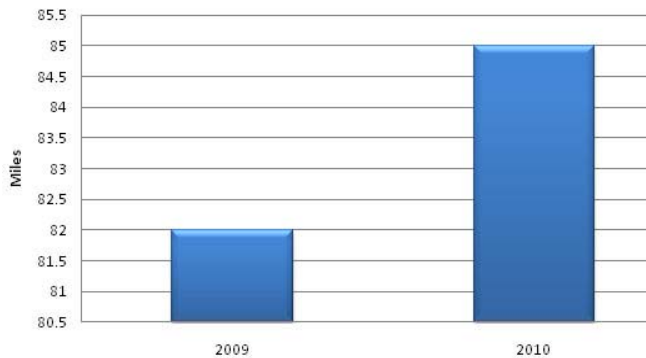
- ◆ Complete CIP projects identified in the 2010 – 2011 capital improvement plan.
- ◆ Follow the guidelines and directives from City of Manteca's Environmental Protection Agency (EPA) -approved Sewer System Management Plan (SSMP).
- ◆ Prevent sewer system overflows.
- ◆ Start developing a video base viewing of City of Manteca's sewer system infrastructure, for preventive and sewer replacement program prioritization.

Performance Measures

Miles of Storm drain line cleaned

This performance measure is used to evaluate the effectiveness of the Wastewater Maintenance Program. The City is required to have a collection system maintenance program and to clean lines in accordance with that program to minimize spills from the system into the environment. Lines are also cleaned more frequently in problem areas to minimize backups of slow-flowing lines. Currently the City maintains and operates nearly 200 miles of sanitary sewer lines.

Miles of Sewer Line Cleaned



Public Utilities

Program : Administration

Operation : Solid Waste

Department : Public Works

Fund Source : Solid Waste

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	1,133,627	1,132,470	1,268,329	1,387,241
Minor Capital	22,562	12,804	0	0
Professional Services	54,238	62,689	64,100	60,700
Personnel Services	514,639	574,590	522,916	423,462

Program Description

The solid waste administration program directs and supervises the various solid waste programs and provides strategic planning and direction for the solid waste operations. Program goals are 1) safe, efficient and effective removal of all permissible municipal solid waste and 2) educating the community on conserving our natural resources. This program has four major activities

Program Activities

Administration

Directing daily activities, planning for future requirements, analyzing operations and equipment to identify improvement opportunities, responding to customer complaints.

Resourcing

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

Public Education

Educate the public on how to reduce, reuse, recycle, as well as environmentally responsible ways to dispose of solid waste, and on services provided by the Solid Waste Division.

Safety

Accident prevention, defensive driving, injury avoidance.

Program Accomplishments FYE 2009/10

- ◆ Promoted Manteca as the leader in San Joaquin County with our aggressive "green" programs. The City promoted recycling and resource conservation in our community and by attending "Green" events in other cities. Other cities look to us for assistance and guidance because Manteca leads the way.
- ◆ 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.

Program Goals FYE 2010/11

- ◆ Continue providing the best customer service in the most economically effective manner possible and update business plan to sustain providing excellent service at the best rates in the area.
- ◆ Push our diversion rate up past the 50% mark.
- ◆ Begin to "green" our fleet of trash collection vehicles by purchasing two more hybrid garbage trucks.

Public Utilities

Program : Administration

Operation : Solid Waste

Department : Public Works

Fund Source : Solid Waste

- ◆ Continue being a leader in solid waste management by embracing new ideas and programs, always keeping one step ahead, and working to improve low employee morale.
- ◆ Explore options for partnering with San Joaquin County on a transfer station and green waste or composting facility.

Proformance Measures

of Service Requests Fulfilled Within Two Working Days

This performance measure is used to evaluate the overall efficiency of the Solid Waste Administration Program. Service requests include, but are not limited to, bin rentals, toter exchange, toter repairs, and new bin deliveries. The Solid Waste program handles an average of 1,400 requests per month with a 100% delivery rate.

Public Utilities

Program : Collection Services

Operation : Solid Waste

Department : Public Works

Fund Source : Solid Waste

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	625,851	715,377	563,679	675,649
Minor Capital	6,024	0	126,000	15,000
Professional Services	1,493,768	1,465,198	1,643,669	1,646,300
Personnel Services	3,034,687	3,405,569	3,442,852	2,657,531

Program Description

The solid waste collection and disposal program consists of collection, transportation, and disposal of garbage, recycling, green waste, industrial waste, construction and demolition debris, 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 and 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. This program has four major activities

Program Activities

Residential

The solid waste residential activity consists of an average of ten routes per day, five days per week, 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. Garbage is collected weekly and transported to Forward Landfill for disposal. Over 22,000 tons are collected each year. Recycling is collected every other week, and is transported to a drop off location at the Forward Landfill where it is loaded into transfer trucks and hauled to a sorting facility in San Jose. The City pays a fee for hauling, but is paid for recycled materials. Over 4,500 tons of residential recyclables are collected each year. Green waste is transported to Valley Organics in Lathrop where it is made into compost. Over 8,800 tons per year are collected.

Commercial

The solid waste commercial activity services all business and commercial customers in the City. Routes are run six days per week to provide service when needed. Approximately 12,000 tons of garbage and 500 tons of green waste are collected from commercial customers each year. Collection is available on a flexible schedule with bins sized to meet the needs of varied customers. Approximately 2,500 tons of recyclable material is collected from commercial customers each year. An office paper route is also included in the commercial activity. This is primarily a curbside toter collection focused on office paper to encourage businesses of all sizes to recycle.

Drop Box

Public Utilities

Program : Collection Services

Operation : Solid Waste

Department : Public Works

Fund Source : Solid Waste

The solid waste drop box activity provides and services larger (10 cubic yard to 40 cubic yard) boxes at construction sites, businesses, and other commercial locations. Many of these bins are serviced as needed rather than on a fixed schedule. Billing is determined by actual cost of disposal plus a service charge. On average, three drivers service 21 bins per day. Garbage bins are picked up, hauled to the Forward Landfill for disposal, and returned. Many larger businesses have compactors that use these bins. Concrete, steel, and other commodities are often collected from businesses in large boxes. Each commodity must be taken to the appropriate disposal site to allow for reuse and to minimize costs. Construction and Demolition debris must be taken to a site that can properly reuse or recycle construction and demolition waste. Scheduling, delivery, and servicing, as well as gathering and processing actual disposal costs for billing is required for drop boxes because they are not serviced on a fixed schedule and are billed according to actual disposal costs.

Special Collections

Curbside used oil collection, community clean-up bins, electronic waste collection, sharps disposal, bulk pickups, Christmas tree pickup, shredding events, battery recycling.

Program Accomplishments FYE 2009/10

- ◆ Collected over 60,000 lbs of electronic waste, which was all recycled, and over 3,500 lbs of batteries last year.
- ◆ Provided sharps containers to over 400 residents last year.
- ◆ Provided our residents with a way to help with the growing Identity Theft problem by offering Community Shred-It Events three times throughout the year.
- ◆ Switched from having green waste taken to the Forward Landfill where it was used as Alternative Daily Cover (ADC) to Valley Organics where it is being made into compost. This shows our commitment to being a more "green" City by taking the City's green waste and making compost out of it. In an average year we will now be able to turn 11,000 tons of green waste into compost.
- ◆ Tested plastic bins in an attempt to reduce bin repair costs.

Program Goals FYE 2010/11

- ◆ Install Zonar and use it to increase maintenance effectiveness and route efficiency.
- ◆ Expand use of plastic bins to reduce bin repair costs.
- ◆ Adopt and implement Construction and Demolition ordinance as required by state law.

Public Utilities

Program : Street Sweeping

Operation : Solid Waste

Department : Public Works

Fund Source : Solid Waste

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	35,197	36,510	77,456	79,371
Minor Capital	0	0	0	0
Professional Services	160,276	156,251	175,661	175,600
Personnel Services	175,133	179,864	130,445	180,013

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. This program has two major activities

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 FYE 2009/10

- ◆ Moved street sweeping operations to the Solid Waste Division.

Program Goals FYE 2010/11

- ◆ Purchase two new sweepers, partially funded with grant funds, to reduce exhaust emissions.

Public Utilities

Program : Regulatory and Code Enforcement

Operation : Solid Waste

Department : Public Works

Fund Source : Solid Waste

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	11,555	9,869	10,285	14,191
Personnel Services	61,252	68,738	69,490	85,945

Program Description

The solid waste regulatory and code enforcement program enforces the Municipal Code section 1045 regarding the placement and location of refuse and recycling containers. Program goal is to respond to complaints and ensure compliance with code by education, warnings, or citations. This program has two major activities:

Program Activities

Customer Education

Respond to complaints by educating neighborhoods about the code requirements.

Enforcement

Properly follow procedures for warnings, citations, and court appearances to ensure compliance.

Program Accomplishments FYE 2009/10

- ◆ Responded to an average of 45 complaints per month

Program Goals FYE 2010/11

- ◆ Move enforcement to the City's administrative enforcement program instead of the courts.

Public Utilities

Program : Administration

Operation : Storm Drainage

Department : Public Works

Fund Source : General Fund, PFIP

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	102,169	135,044	185,375	165,320
Minor Capital	1,222	5,796	0	0
Professional Services	75,029	117,451	91,020	57,300
Personnel Services	397,608	390,708	338,439	154,353

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. Public Works engineering staff provide the following services as needed:

Program Activities

Analysis and Modeling

Perform analysis and modeling of the storm drain system to identify problems with the existing system and to plan for growth

Engineering

Design and manage capital projects to improve or expand the system. These projects are typically funded by Community Development Block Grants (CDBG) or Public Facility Implementation Plan (PFIP) fees. Budget and implement all CIP project for storm drain improvements. Coordinate planning and operations with SSJID, who share or own many of the primary drains.

Program Accomplishments FYE 2009/10

- ◆ Updated computer model of City's storm drainage, allowing for realistic analysis of options for future growth
- ◆ Developed and received comments on LID ordinance
- ◆ Conducted effective public outreach program

Program Goals FYE 2010/11

- ◆ Update storm drain standard plans

Public Utilities

Program : Regulatory

Operation : Storm Drainage

Department : Public Works

Fund Source : General Fund, PFIP

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	10,400	17,963	31,385	14,500
Professional Services	0	273	150	2,400
Personnel Services	6,391	7,081	5,375	11,599

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. Regulatory activities include the following:

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.

National Pollutant Discharge Elimination System (NPDES) 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 standards

City staff have to update city standards for design and management of the system based upon current and anticipated permit requirements.

Program Accomplishments FYE 2009/10

- ◆ Developed and received comments on LID ordinance
- ◆ Conducted effective public outreach program

Program Goals FYE 2010/11

- ◆ Implement new Construction General Permit
- ◆ Adopt new NPDES Phase II Storm water Permit
- ◆ Implement new Storm water Management Plan
- ◆ Adopt LID ordinance

Public Utilities

Program : Maintenance

Operation : Storm Drainage

Department : Public Works

Fund Source : General Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	65,080	64,718	94,500	109,210
Minor Capital	962	0	48,000	22,000
Professional Services	0	2,453	1,350	21,600
Personnel Services	245,776	252,416	183,062	153,715

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. Maintenance activities include:

Program Activities

Maintenance

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

Repair

Repairing damaged lines and clearing drain inlets.

Emergency Response

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

Program Accomplishments FYE 2009/10

- ◆ Cleaned over 9,000 feet of storm drain lines.

Program Goals FYE 2010/11

- ◆ Complete preventative maintenance on all pump stations
- ◆ Clean over 10,000 feet of storm drain

Performance Measures

Public Utilities

Program : Maintenance

Operation : Storm Drainage

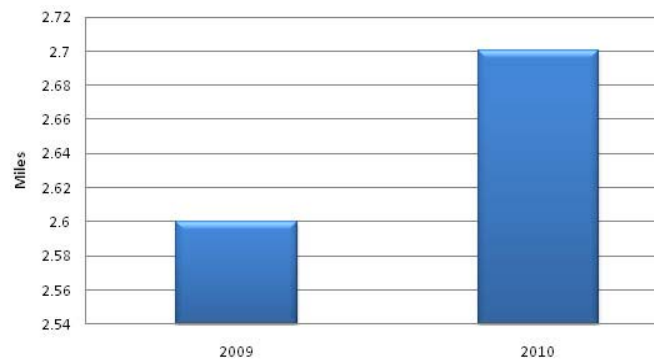
Department : Public Works

Fund Source : General Fund

Miles of Storm drain line cleaned

This performance measure is used to evaluate the effectiveness of the Storm Drain Maintenance Program. Known problem areas are cleaned before the rainy season each year to prevent localized flooding. Lines are cleaned as needed during the rainy season to clear blockages or restore full flow. The entire system includes over 140 miles of storm drains.

Miles of Storm Drain Line Cleaned



Transportation

Program : Transportation Planning and Engineering Operation : Transportation Management

Department : Public Works

Fund Source : General Fund, Local Transportation Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	182,296	197,689	186,280	158,155
Minor Capital	0	36,889	23,110	15,000
Professional Services	212,047	285,127	488,691	158,846
Personnel Services	150,982	167,292	126,988	271,686

Program Description

The Transportation Planning & 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

Traffic Engineering

This activity focuses on the day-to-day operations of the existing transportation network. This includes measuring traffic, speeds, reviewing accident reports, responding to citizen complaints, monitoring levels of service, recommending and designing improvements to traffic signal and pavement marking systems, designing transportation facilities, preparing plans, specifications, and cost estimates, and analyzing the performance of all transportation modes within the City. It ensures that the traffic signals are operating and makes changes to address changes in traffic needs. This function is also responsible for neighborhood traffic calming.

Transportation Planning

is responsible for preparing and maintaining the General Plan Circulation Element as required by state law; the City Bicycle Master Plan; planning and recommending capital improvement projects, reviewing traffic forecasts, 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, Caltrans, and the High Speed Rail Authority. The Transportation Planning function provides program management for transportation funding programs, including Measure K, CSMP, 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 Support Services

Transportation

Program : Transportation Planning and Engineering Operation : Transportation Management

Department : Public Works

Fund Source : General Fund, Local Transportation Fund

is responsible for the preparation of plans, specifications and cost estimates for City capital projects including; pavement maintenance, bi-annual curb gutter and sidewalk replacement, sound wall replacement, Community Development Block Grant (CDBG) street and building projects, and new road design and construction projects. The function also provides maintenance of the city base map, which facilitates the City's geographical information system (GIS). Staff also review all encroachment permits for citizens doing construction within the public right of way and provide public outreach through participation in street faire events. This function also provides interdepartmental support through the creation of maps, analysis of infrastructure systems, and research of records for issues pertaining to permanent infrastructure.

Development Review

Staff assists Community Development in the review of traffic studies, mitigation measures, project proposals, construction plans, environmental documents and other development projects that include impacts to the transportation system.

Public Facilities Implementation Plan (PFIP) Coordination

This activity includes oversight and administration of the PFIP Transportation program which is being updated this fiscal year.

Program Accomplishments FYE 2009/10

- ◆ Completed South Union Widening, SR120 to Woodward Avenue for \$2,268,396.40.
- ◆ Completed 2009 ARRA Roadway Rehabilitation for \$1,142,471.50.
- ◆ Constructed AB2928 Slurry Seal Project
- ◆ Completed Project Approval and Environmental Documentation for the SR120/Union Road Interchange
- ◆ Initiate the McKinley Expressway Specific Street Plan.
- ◆ Initiated General Plan Circulation Element Update
- ◆ Obtained funding for the SR99/120 ARRA Landscape Project
- ◆ Obtained CMAQ funding for new street sweepers

Program Goals FYE 2010/11

- ◆ Construct Atherton Drive, between Main Street and Van Ryn Avenue.
- ◆ Construct the SR99/120 ARRA Landscape Project
- ◆ Construct the Sherman St / Sutter St CDBG Project
- ◆ Rehabilitate the Lincoln Park Parking Lot.
- ◆ Complete the McKinley Expressway Specific Street Plan
- ◆ Construct the Moffat Boulevard STP Project.
- ◆ Initiate project approval and environmental documentation for the SR120/McKinley Avenue Interchange.
- ◆ Complete PS&E design for the SR120/Union Road Interchange
- ◆ Complete the General Plan Circulation Element Update.
- ◆ Update the Maintained-Mileage Report for Caltrans
- ◆ Complete design and construct the West Yosemite Prop 1B Overlay Project.

Proformance Measures

Transportation

Program : Transportation Planning and Engineering Operation : Transportation Management

Department : Public Works

Fund Source : General Fund, Local Transportation
Fund

City wide PCI

The Pavement Condition Index (PCI) is used to evaluate the effectiveness of the Transportation Planning and Engineering Program. The PCI is an indicator of the overall condition of the pavement on the City's streets. Our goal is a PCI of 70. The most recent system wide assessment was completed in 2008 and generated a calculated PCI of 75. Generally the PCI will decrease by about 1 or two percent per year due to pavement deterioration. Overlays and slurry seals will increase the PCI. The PCI will be re-evaluated in FY 2011.

Transportation

Program : Streets Maintenance

Operation : Streets

Department : Public Works

Fund Source : Gas Tax, General Fund, Local
Transportation Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	360,260	297,933	329,300	387,170
Minor Capital	10,514	4,253	0	0
Professional Services	12,297	6,641	16,685	11,505
Personnel Services	983,524	1,010,096	732,563	604,900

Program Description

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

Program Activities

Pavement Maintenance

Maintaining street pavements, reconstructing failed sections, evaluating pavement condition and recommending locations for reconstruction resurfacing, and resealing; paving existing streets to meet newly replaced curb and gutter, paving utility cuts and alleys, patching potholes, crack sealing City streets; assist in inspection of streets capital improvement projects.

General Street Maintenance

Removing and replacing damaged concrete curb, gutter and sidewalk; constructing new concrete curb gutter and sidewalk; repairing and maintaining street furnishings; repairing and upgrading ADA ramps; installing and repairing street barricades, survey monument wells, bus shelters, bus benches, bike racks, guard railing; weed control, and removing graffiti from City property.

Pavement Marking Maintenance

Installing and maintaining pavement markings, including stop bars and legends; curb markings, installing and replacing cross walks, maintaining pavement markings in City parking lots, and restriping City streets including Class I and II bike lanes.

Street Sign Maintenance

Fabricating and installing 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

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

Program Accomplishments FYE 2009/10

- ◆ Completed curb and sidewalk repairs in support of the 2009 ARRA Overlay project
- ◆ Completed crack sealing in preparation for the 2010 Slurry project

Transportation

Program : Streets Maintenance

Operation : Streets

Department : Public Works

Fund Source : Gas Tax, General Fund, Local
Transportation Fund

- ◆ Completed Mast Arm Sign Replacement Phase III Project
- ◆ Installed new signs and pavement markings for the Powers Ave high-visibility crosswalk.
- ◆ Installed signs for new STAA Truck Routes

Program Goals FYE 2010/11

- ◆ Complete survey of City curb, gutter & sidewalks
- ◆ Mast Arm Sign Replacement Phase IV Project
- ◆ Continue upgrade of crosswalk striping and signage to high-visibility crosswalks at key locations
- ◆ Continue to change-out and upgrade signs to comply with latest MUTCD
- ◆ Respond to all pothole complaints within 48 hours
- ◆ Complete Crack sealing in preparation for 2011 Seal Project

Transportation

Program : Street Light and Traffic Signal Maintenance Operation : Streets

Department : Public Works

Fund Source : Gas Tax, General Fund, Local
Transportation Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	325,461	269,638	394,865	498,640
Professional Services	242,124	408,743	416,330	440,000
Personnel Services	25,563	28,325	21,501	13,286

Program Description

The street light and traffic signal maintenance program operates and maintains all the traffic signals and street lights within the City. This program includes appropriations for the City's share of operations and maintenance of state owned traffic signals and street lights within the City (primarily at highway ramps). Program goals are 1) Safe and efficient traffic flow for all travel modes through intersections, and 2) Safely lit streets and neighborhoods. The program has two major activities:

Program Activities

Traffic Signal Operations and Maintenance

All maintenance of traffic signals is 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.

Street Light Operations and Maintenance

All maintenance of street lights is done by a contractor. This includes responding to customer complaints, investigating failed lights, and replacing non-functional lights. The only exception is the installation of the new energy efficient lights that will be installed by City staff.

Program Accomplishments FYE 2009/10

- ◆ Maintained all 48 traffic signals in a safe state of repair
- ◆ Maintained flashing beacons and advanced warning signals in a safe state of repair

Program Goals FYE 2010/11

- ◆ Upgrade controller program for all City traffic signals
- ◆ Install new energy efficient induction lights on 50% of City owned Street Lights.
- ◆ Respond to all street light complaints within 48 hours.

Transit

Program : Transit Services

Operation : Transit Management

Department : Transit

Fund Source : Transit Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	11,527	72,019	122,972	225,326
Minor Capital	0	715	0	30,100
Professional Services	625,691	594,765	517,000	643,496
Personnel Services	84,903	122,213	121,195	128,371

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

Contracting for transit operations, including drivers, driver training and insurance; contracting for maintenance of City-owned buses. Replace contractor vehicles with City-owned vehicles which meet California Air Resources Board (CARB) requirements.

Administration

Planning for future service improvements and possible extensions; complying with state and federal grant requirements; overseeing transit contractor.

Program Accomplishments FYE 2009/10

- ◆ Increased system ridership by 6% from FY 2009.
- ◆ Instituted a third fixed route and restructured the existing route system to include major shopping destinations. Changes allowed Manteca Transit to:
- ◆ Increased passenger service miles by 165 miles per day.
- ◆ Increased transit service area by 13%.
- ◆ Purchased two city-owned transit vehicles to begin the phase out of all contractor-owned transit vehicles.
- ◆ Began environmental phase for the Multimodal transit station, expected completion July 2010.

Program Goals FYE 2010/11

- ◆ Develop and implement a transit system which balances the need to maximize ridership with the need to provide at least a minimum level of service to most residents.
- ◆ Seek to achieve a service standard of 4.5 passengers per revenue hour for Fixed Route services and 3.0 passengers per revenue hour for Dial-a-Ride services.

Transit

Program : Transit Services

Operation : Transit Management

Department : Transit

Fund Source : Transit Fund

- ◆ Seek to obtain a 5% ridership increase per year.
- ◆ Work with city planners to review development plans in the early stages to ensure transit amenities are present.
- ◆ Develop and implement a transit system which seeks to maximize passenger convenience.
- ◆ Endeavor to move toward higher frequency services (headways \leq 30 minutes) on routes with the highest ridership.
- ◆ Maximize the efficient and effective use of the available financial resources.
- ◆ Achieve an operating cost per passenger of \$17.00/passenger for Fixed Route and \$23.00/passenger for Dial-a-Ride.
- ◆ Realize an operating cost per revenue hour less than \$64/revenue hour for Fixed Route and \$75/revenue hour for Dial-a-Ride.
- ◆ Attain a farebox recovery ratio for both Fixed Route and Dial-a-Ride of 8%.
- ◆ Consistently earn the highest praise from our passengers.
- ◆ Continue to performing all preventative maintenance checks within 10% of a vehicle's scheduled mileage.
- ◆ Seek to have no more than one road call per 10,000 miles on Fixed Route and Dial-a-Ride vehicles.
- ◆ Improve on-time performance on the Fixed Route system to a 90% "on-time" record.
- ◆ Work towards having zero ADA denials on the Dial-a-Ride system.
- ◆ Conduct interior vehicle cleaning daily and exterior vehicle washing at least once per week.
- ◆ Inspect bus stops on a bi-weekly basis to ensure that bus stops signs are present and legible, damage is removed, trash cans are emptied, and amenities are clean.

Redevelopment Agency

Program : Administration

Operation : Redevelopment

Department : City Manager

Fund Source : RDA Debt Service Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	1,662,551	2,463,267	1,791,580	1,643,645
Minor Capital	0	0	22,420	0
Professional Services	150,512	193,576	575,000	195,000
Personnel Services	0	0	0	100,790

Program Description

The Redevelopment Agency's mission is to eliminate blight conditions in designated project areas and to create an environment for economic development in accordance with the Community Redevelopment Laws of the State of California. Current oversight of the activities of the Redevelopment Agency is performed by the City Manager's office and supported by the Finance department. General administration of the Agency includes debt administration, economic analysis, and oversight of required reports including the Statement of Indebtedness and the Redevelopment Agency Implementation Plan.

Program Activities

Debt Administration

Oversight of the Agency's five outstanding debt obligations including coordination of mandated disclosure requirements, filing of required arbitrage reports, processing of debt service payments, and review of obligations for potential refinancing opportunities.

Program administration

Coordinating review and implementation of the Agency's economic development and capital improve programs including façade improvements, signage improvement programs, and business development loans.

Reporting requirement support

Preparing and monitoring mandated Agency reports including the Statement of Indebtedness and the State Controller's Report. Coordinate the annual external audit of the Agency's financial statements.

Economic analysis

Providing internal and external analysis of potential tax increment revenues and proposed economic development partnerships and projects.

Program Accomplishments FYE 2009/10

- ◆ Completed Five Year Implementation Plan for FY 2009-10 through FY 2013/14.
- ◆ Began study for the possible expansion of the redevelopment agency.
- ◆ In conjunction with Community Development coordinated discussions of city-wide wayfaring signage program for implementation in FYE 2010/11.
- ◆ Provide support to allow for the successful renegotiation of the Letter of Credit for the 2005 Redevelopment Agency Variable Rate debt obligation.
- ◆ Began Water Park feasibility study.

Redevelopment Agency

Program : Administration

Operation : Redevelopment

Department : City Manager

Fund Source : RDA Debt Service Fund

Program Goals FYE 2010/11

- ◆ Complete study of possible expansion of redevelopment agency and consider implementation of findings.
- ◆ Complete Water Park feasibility study.

Redevelopment Agency

Program : Housing

Operation : Redevelopment

Department : City Manager

Fund Source : RDA Housing Set-Aside

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	2,082,992	1,068,639	2,761,375	1,416,230
Professional Services	2,562	65,496	100,000	180,000

Program Description

The Redevelopment Agency Housing Program directs Agency resources to implement policies and programs for improving, increasing, and preserving the supply of low and moderate housing in the community in accordance with California Community Redevelopment Law. Restricted set-aside funds generated from the merged redevelopment areas are used to support the goals and activities of the program. 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 debt service, 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

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

Affordable housing projects

Development, coordination, and support of external housing projects designed to meet a broad range of housing needs and income levels.

Public information

Answering questions and providing guidance regarding the Agency's housing program and other county-wide housing programs.

Program Accomplishments FYE 2009/10

- ◆ Provided 2 down payment assistance loans, 22 senior rehabilitation grants, and 17 residential rehabilitation loans.
- ◆ Provided \$2,750,000 in assistance to Affirmed Housing for the development of the Magnolia Court Senior Housing Project comprised of 52 apartments for low-income seniors.

Program Goals FYE 2010/11

- ◆ Implement programs to promote affordable housing across a broad range of housing needs and income levels.

Redevelopment Agency

Program : Housing

Operation : Redevelopment

Department : City Manager

Fund Source : RDA Housing Set-Aside

- ◆ Establish partnerships with private non-profits and other industry leaders to help identify collaborative projects that will provide additional low-income housing opportunities.
- ◆ Develop marketing program to increase public awareness of the current programs, grants, and loans offered by the Agency.

Redevelopment Agency

Program : Redevelopment Programs

Operation : Redevelopment

Department : City Manager

Fund Source : RDA Capital Improvement Fund, RDA
Economic Development Fund

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Projected Expenditures 2009-10	Proposed Budget 2010-11
Program Costs				
Materials and Supplies	185,228	188,473	409,295	975,670
Minor Capital	0	0	540	0
Professional Services	30,003	44,914	521,950	0
Personnel Services	0	0	0	109,756

Program Description

In support of the Redevelopment Agency's mission is to eliminate blight conditions in designated project areas and to create an environment for economic development in accordance with the Community Redevelopment Laws of the State of California, the Agency provides specific programs to assist qualified local business as well as provides financial assistance to capital projects which enhance economic development within the community.

Program Activities

Business retention and expansion

Through public outreach and provision of programs to provide economic support, seek to maintain, enhance, and expand the local economy. Areas of interest regarding the local business climate include workforce availability and quality, regulatory issues, sustainability, and access to capital.

Economic development assistance

Providing economic support of businesses including facade improvement programs, signage improvement programs, and business development loans.

Capital improvement assistance

Providing financial support of capital improvement projects including community facilities and infrastructure designed to support economic development.

Program Accomplishments FYE 2009/10

- ◆ Provided 3 facade improvement loans.
- ◆ Provided financial support to the South Union Road/Atherton Road transportation project.

Program Goals FYE 2010/11

- ◆ Develop and implement Wayfaring Signage Program.
- ◆ Increase business awareness of economic development assistance programs and loans.
- ◆ Expand data collection and analysis of local economy.
- ◆ Provide financial support to the Library Park Capital Improvement project.
- ◆ Provide financial assistance to transportation infrastructure projects including, the McKinley/120 interchange project.