

## Operating Programs

### **PURPOSE**

---

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

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

### **ORGANIZATION**

---

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

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

#### **Function:**

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

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

#### **Operation:**

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

#### **Program:**

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

#### **Activity:**

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

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

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

## Operating Programs

### SUMMARY OF FUNCTIONS AND OPERATIONS

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

## Operating Programs

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

### OPERATING PROGRAM NARRATIVES

---

The following information is provided for each program:

**Program Title:**

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

**Program Costs:**

Provides three years of historical and projected expenditure information including requested appropriation for Fiscal Year 2013-14. Operational costs are organized into four categories:

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

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

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

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

**Program Description:**

Describes program purpose, goals, and activities.

**Program Accomplishments:**

Details significant accomplishments met during Fiscal Year 2013-14.

**Program Objectives:**

Identifies major program objectives for Fiscal Year 2013-14 designed to improve service delivery.

**Performance Measurements:**

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

## GENERAL GOVERNMENT

Operation: Legislation and Policy  
Program: City Council

Department: City Clerk  
Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	5,691	5,013	10,040	11,540
Personnel Services	56,039	51,807	50,315	53,040

### Program Description

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

### Program Activities

#### Legislation

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

#### Policy

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

#### Supervision

Directing and evaluating the City Manager.

## GENERAL GOVERNMENT

Operation: Legislation and Policy  
 Program: City Clerk Services

Department: City Clerk  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	76,128	37,620	108,880	67,605
Minor Capital	0	0	0	0
Personnel Services	504,384	488,031	502,235	523,935
Professional Services	1,262	895	1,640	6,650

### Program Description

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

### Program Activities

#### Elections administration

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

#### Records and Archives Management

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

#### Compliance Official

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

#### Local Legislative Official

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

#### Public inquiries and relationships

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

## GENERAL GOVERNMENT

### **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**

---

- Processed 20 campaign disclosure statements for existing members of Council and unsuccessful candidates/committees.
- Processed 115 Statements of Economic Interests for elected officials, appointed officials, designated employees and consultants.
- Coordinated, assembled and distributed meeting agendas, packets and minutes as follows: 25 regular and 18 special for the City Council; 1 special meeting for the combined City Council/Successor Agency to the Manteca Redevelopment Agency meeting; 1 special meeting for the Manteca Financing Authority; 1 special for the Manteca Housing Authority; 5 for the Successor Agency to the Manteca Redevelopment Agency and 8 for the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency. ? Provided broader public access to regular City Council meetings and agenda material through posting on the City City's Website and video streaming.
- Prepared, published, posted and mailed 14 legal public hearing notices for items to be considered by the City Council.
- Coordinated the preparation, execution and distribution of the following legal documents as a result of legislative action taken: 10 City Council ordinances; 158 City Council resolutions; 2 Manteca Finance Authority resolutions; 2 Successor Agency to the Manteca Redevelopment Agency resolutions; and 8 Oversight Board of the Successor Agency to the Manteca Redevelopment Agency resolutions.
- Established/maintained a website presence for the Successor Agency to the Manteca Redevelopment Agency and the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency as required by law, posting agendas, minutes and other public information.
- Coordinated the recruitment and appointment of the following positions to local Boards and Commissions: Building Board of Appeals -2; Public Safety Sales Tax Oversight Committee -3; Recreation and Parks Commission -1; Senior Advisory Commission -2 alternates; and Youth Advisory Commission -10.
- Coordinated response to 35 documented requests for information under the California Public Records Act and subpoenas for records.]
- Coordinated the timely destruction of City-wide records and the appropriate indexing and storage of inactive records with all City departments.
- Coordinated and conducted the annual employee recognition and awards banquet.
- Processed of 21 special event permits, prepared and arranged distribution of 17 proclamations and 108 certificates of recognition; coordinated 2 foreign exchange student tours of local government and arranged for a variety of ceremonial and official functions on behalf of the City Council.

### **Program Goals**

---

- Implementation of the city-wide Records Management Program including training of City staff and destruction of obsolete records in accordance with the newly adopted retention schedule, freeing space for greater organization and efficient use of the City's inactive records storage facility.
- Identify areas for greater use of technology to enhance transparency and accessibility of local government.
- Creation of Boards/Commission/Committee Handbook and establishment of orientation/training program. ? Coordinate revision and updates to the City's Municipal Code.

## GENERAL GOVERNMENT

Operation: Legal Services  
Program: City Attorney

Department: City Council  
Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Professional Services	162,533	148,014	16,426	164,260

### Program Description

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

### Program Activities

#### Legal review and advice

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

#### Legal representation

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

#### Document preparation

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

#### Enforcement

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

#### Legislative review

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

### Program Accomplishments

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

### Program Goals

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



## GENERAL GOVERNMENT

Operation: General Administration  
 Program: City Administration

Department: City Manager  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	19,340	19,165	20,360	21,940
Minor Capital	0	0	0	0
Personnel Services	656,389	459,308	377,220	377,310
Professional Services	0	0	0	0

### Program Description

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

### Program Activities

#### General Management

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

#### Community Relations

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

#### Interagency Coordination

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

#### Management teambuilding and leadership

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

#### Council meeting agenda management

Review Council meeting agenda reports, recommending Council actions.

#### Economic development and resource program management

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

#### Community promotions

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

## GENERAL GOVERNMENT

### Program Accomplishments

---

- Monitored actions and legislation at the State and Federal levels that could impact the City's fiscal resources.
- Actively marketed Manteca for increased commercial and industrial development.
- Continued to oversee the transition of resources from the former Redevelopment Agency to the Successor Agency.
- Monitored the various projects identified as Council priorities throughout the course of the fiscal year, working to keep them on time and on budget.

### Program Goals

---

- Continue to evaluate additional improvements in technology in an effort to improve employee efficiency, and provide transparent, efficient service to our customers.
- Adopt a balanced budget that retains the City's fiscal health, preserves critical services and implements long-term productivity improvements and cost-reduction strategies.
- Develop strategies to increase economic development and new General Fund revenues, including emphasis on head-of-household jobs and environmentally sustainable businesses.
- Continue to oversee the transition of resources from the former Redevelopment Agency to the Successor Agency, while striving to enhance development opportunities that will provide the foundation for economic growth both locally and for the region.

## GENERAL GOVERNMENT

Operation: General Administration  
 Program: Economic Development

Department: City Manager  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	0	0	69,500	73,950
Personnel Services	0	0	131,780	135,950
Professional Services	0	0	0	35,000

### Program Description

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

### Program Activities

#### Business Retention and Expansion

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

#### Economic Development Assistance

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

#### Visitor and Tourism Services

Assist Manteca CVB and local hotels with providing visitor services. Establish connections with regional transportation providers and other organizations to support tourism development in the community.

#### City Marketing and Promotion

Update City marketing materials and website to promote Enterprise Zone and other assistance programs.

#### Real Estate Services

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

### Program Accomplishments

- Provided direct assistance to business impacted by Caltrans interchange project at Highway 99/ Main & Lathrop interchange project, relocating most of the firms to other locations within Manteca.
- Assisted Union Pacific with assessment of utility options for intermodal facility.
- Coordinated negotiations with Great Wolf Lodge on proposed 500 room hotel and meeting facility.
- Managed consulting project to study establishment of Family Entertainment Zone (FEZ).
- Helped established connection with regional tourism resources and National Park Service.
- Continued to partner with CSU-Stanislaus & Delta College to explore local options for college classes.
- Assisted with formation of Successor Agency and Oversight Board as part of RDA wind-down.
- Finalized production assistance on 5-minute promotional Today in America video.
- Represented the City at the International Conference for Shopping Centers, promoting the Promenade outlet mall and other potential sites.

## GENERAL GOVERNMENT

### Program Goals

---

- Increase business awareness of economic development assistance programs and loans.
- Expand data collection and analysis of local economy.
- Hold bi-annual meetings with City Manager and local commercial and industrial real estate brokers.
- Develop alternate sources of funding for development project and small business assistance.
- Manage Exclusive Negotiating Agreements on the Great Wolf Lodge and Family Entertainment Zone projects.
- Continue to refine financing packages for both the Great Wolf Lodge and Family Entertainment Zone projects.
- Work with downtown business and property owners to identify funding sources for long-term parking lot lease agreements.

## GENERAL GOVERNMENT

Operation: General Administration  
 Program: Housing

Department: City Manager  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	0	0	850	3,000
Personnel Services	0	0	154,840	154,520
Professional Services	0	0	0	250

### Program Description

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

### Program Activities

#### Program management

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

#### Grant and loan programs administration

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

#### Affordable housing projects

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

#### Public information

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

### Program Accomplishments

- Completed the implantation of a new filing system for assisted projects to simplify auditing and compliance tracking.
- Monitored compliance with the City's down payment assistance program with those participating, particularly in light of the continued downturn in the local housing market.

### Program Goals

- Implement programs to promote affordable housing across a broad range of housing needs and income levels.
- Establish partnerships with private non-profits, housing developers and other industry leaders to help identify collaborative projects that will provide additional low-income housing opportunities.
- Develop marketing program to increase public awareness of the current programs, grants, loans and other assistance offered by the City.
- Seek additional sources of capital to leverage City funds and increase available funding for the Down Payment Assistance Program

## GENERAL GOVERNMENT

Operation: General Administration  
 Program: Public Works Administration

Department: Public Works  
 Fund: Enterprise Funds, General Fund, Other Funds

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	68,087	63,692	84,980	75,440
Minor Capital	0	0	0	0
Personnel Services	630,287	603,187	900,179	960,205
Professional Services	16,534	17,704	13,900	10,000

### Program Description

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

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

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

### Program Activities

#### Public Works Department Leadership

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

#### Organization Development

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

#### Engineering Support Services

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

#### Administrative Assistance

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

## GENERAL GOVERNMENT

### **Development Review Assistance**

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

## GENERAL GOVERNMENT

Operation: General Administration  
 Program: Non Departmental

Department: City Manager  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	1,991,252	2,262,086	2,177,750	2,658,677
Personnel Services	101,062	24,837	12,100	13,000
Professional Services	17,127	77,782	130,000	100,000

### Program Description

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

### Program Activities

#### Materials, Supplies, Professional Services

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

#### Community Relations

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

#### Interagency Fees

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

#### Interdepartmental Charges

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



# GENERAL GOVERNMENT

Operation: Community Grants  
 Program: Community Development Block Grant

Department: City Manager  
 Fund: Community Development Block Grant Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	67,722	90,330	65,554	87,508
Minor Capital	104,693	53,831	10,860	0
Professional Services	865	0	0	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 receiving CDBG funding provide fair housing-related assistance. Manteca elects to contract with San Joaquin Fair Housing, as a more-economical alternative to hiring someone full time to provide this service. No more than 14% of the City's annual allocation can be used for Administration costs.

### Public Service Agencies

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

### Capital Improvements

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

## Program Accomplishments

- Provided financial assistance for several non-profit agencies who serve primarily low- to moderate- income residents. Those agencies include: Give Every Child a Chance, Hope Ministries, Second Harvest Food Bank, South County Crisis Center and the Women's Center of San Joaquin County.
- Completed the Lincoln Park Ballfield ADA Improvements project.
- Continued rehabilitation of the Boys and Girls Club of Manteca/Lathrop, by upgrading the HVAC.

## Program Goals

- Continue to provide financial assistance for non-profit agencies who serve primarily low- to moderate- income residents. Those agencies will again include: Give Every Child a Chance, Hope Ministries, Second Harvest Food Bank, South County Crisis Center, the Women's Center of San Joaquin County, the Disability Resource Agency for Independent Living (DRAIL) and the Emergency Food Bank of Stockton/San Joaquin County to participate in the Mobile Farmer's Market.

## GENERAL GOVERNMENT

- Purchase land and begin construction on the Moffat Storm Surge Basin project.
- Continue rehabilitation of the Boys and Girls Club of Manteca/Lathrop, by upgrading the roofing.

## GENERAL GOVERNMENT

Operation: Community Grants  
 Program: Home Investment Partnerships  
 Program(HOME)

Department: City Manager  
 Fund: HOME Fund

	Actual Expenses FY 10-11	Actual Expenses F Y 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	0	0	850,791	59,354

### Program Description

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

### Program Activities

#### Down payment Assistance

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

#### Housing Rehabilitation

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

### Program Goals

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

## GENERAL GOVERNMENT

Operation: Organizational Support Services  
Program: Human Resources

Department: Human Resources and Risk Management  
Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	24,415	23,343	31,050	23,125
Minor Capital	0	0	0	0
Personnel Services	385,986	380,138	387,300	402,660
Professional Services	961	1,776	4,000	4,000

### Program Description

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

### Program Activities

#### Employment recruitment and selection

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

#### Employee relations

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

#### Employee services

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

#### Training and Development

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

### Program Accomplishments

- Made additional life insurance available for all employees (voluntary participation). Ongoing implementation of the ERP software which includes the HR and Payroll modules.
- Instituted a new web-based Employee Performance module to many of the city operations.
- A new dental carrier is now in place with the same coverage for all employees but reduced premium rates.

### Program Goals

- Complete the implementation of ERP software which will include payroll and human resources applications.
- 100% of the operations to be actively participating on the web-based Employee Performance module.
- Offer all employees additional benefits such as home, auto, life and legal.

## GENERAL GOVERNMENT

- Seek additional enhancements and cost savings in the city vision plan.
- Continue to develop training and succession plans to ensure continued operational efficiencies.

## GENERAL GOVERNMENT

Operation: Organizational Support Services  
 Program: Risk Management

Department: Human Resources and Risk Management  
 Fund: Self-Insurance Risk Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	1,117,037	602,464	2,048,940	2,195,320
Minor Capital	0	0	0	0
Personnel Services	307,467	330,085	386,795	380,020
Professional Services	53,572	150,854	106,050	246,250

### Program Description

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

### Program Activities

#### Occupational health and safety

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

#### Liability claims administration

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

#### Workers' compensation claims administration

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

#### Insurance review

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

#### Training

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

#### ADA (Americans with Disabilities) Compliance and Review

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

### Program Accomplishments

- Achieved an Experience Modification Rating factor "Ex Mod" for our liability claims of .50. This was the lowest of any member city of the MPA. The standard bench mark is 1.0.
- For the third straight year achieved a workers' compensation "Ex Mod" of under 1.0
- Achieved an average cost per workers compensation claim of \$6,577 as compared to the average of \$14,980 for all 19 cities in our Municipal Pooling Authority.

### Program Goals

- Continue to increase safety awareness and reduce preventable injuries through training and education.
- Review contract insurance requirements with those conducting business with the City to ensure the appropriate transfer of risk measures are included.

## GENERAL GOVERNMENT

- Continue to attain an Experience Modification Rating Factor of less than 1.0 to stabilize and reduce premium costs in the liability and workers compensation programs.
- Continue to reduce the cost of the city worker's compensation premium through decreased work-related injuries.
- Continue to monitor and implement programs and processes which will comply with all federal and state laws concerning the employment and access rights of persons with disabilities under The Americans with Disabilities Act. (ADA).

## GENERAL GOVERNMENT

Operation: Organizational Support Services  
 Program: Fiscal Management

Department: Finance  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	36,449	38,786	22,400	27,335
Minor Capital	0	0	0	0
Personnel Services	938,680	908,718	950,495	1,025,035
Professional Services	158,213	152,388	254,150	263,350

### Program Description

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

### Program Activities

#### Financial planning and reporting

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

#### General accounting services and policies

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

#### Investments, banking services, and debt service administration

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

#### Payroll

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



## GENERAL GOVERNMENT

### Accounts payable

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

### Support services

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

### Program Accomplishments

---

- Had financial oversight Successor Agency to the Manteca Redevelopment Agency including filing all financial reports with designated governmental agencies.
- Coordinated Meet and Confer meetings with the Department of Finance regarding actions by the Successor Agency to the Manteca Redevelopment Agency.
- Completed the Due Diligence Review and received the Finding of Completion for the Successor Agency to the Manteca Redevelopment Agency.
- Coordinated the extension of the Letter of Credit for the 2005 Variable Rate Bond issue for the former Manteca Redevelopment Agency.
- Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- Coordinated the refunding and refinancing of the 2003 Sewer and Water Bond issues.
- Received the Government Finance Officer's Association's program requirements for excellence in financial reporting for the 2010-11 comprehensive annual financial reports (CAFR). Awaiting final notification of award for the FYE 2011-12 CAFR.
- Assisted in the of new Enterprise Resource Planning (ERP) software with a "go-live" date of July 1, 2012 for Financial Management and January 1, 2013 for Payroll and Human Resources Management.
- Trained user departments in the use of the new ERP software.

### Program Goals

---

- Review and revise investment policy as needed.
- 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.
- Continue to develop 5 and 10 year pro-forma projections for all funds.
- 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 and ERP software.
- Continue to issue comprehensive annual financial reports (CAFR) in accordance with generally accepted accounting principles that meet the Government Finance Officer's Association's program requirements for excellence in financial reporting.

## GENERAL GOVERNMENT

Operation: Organizational Support Services  
 Program: Revenue Management

Department: Finance  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	19,249	13,289	50,180	75,025
Personnel Services	535,266	534,950	539,175	566,775
Professional Services	193,534	199,872	229,050	221,250

### Program Description

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

### Program Activities

#### Utility billing

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

#### Business license

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

#### Accounts receivable/collections

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

#### Cashier and public counter

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

#### Grant Reporting

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

#### Revenue forecasts and rate reviews

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

### Program Accomplishments

- Through revised collection procedures, reduced utilities bad debt expense write-offs by \$59,640 for Fiscal Year 2012-13. Accounts written off the books for bad debt continued to be less than 1% of total utility revenue realized in the associated year.
- Continued implementation of new enterprise software to include initial project scoping for the utilities conversion.
- Completed external audits with outside agencies for the Cops Hiring Recovery Program grant and County Facilities Fees.

## GENERAL GOVERNMENT

- Spearheaded an internal business license team designated to review and revise procedures and policies to enhance business relationships in the community and in preparation for licensing conversion.
- Spearheaded an internal business license team designated to review and revise procedures and policies to enhance business relationships in the community and in preparation for licensing conversion.

### Program Goals

---

- Continue implementation of new enterprise software for utilities, business licenses, and animal control licensing to allow for better project analysis and management.
- Continue to coordinate with water department on conversion to water meters to radio read meters.
- Continue to implement policies and procedures to reduced bad debt and improve collections.
- Work with effected departments to continue to streamline the business license process and to work to assist businesses in meeting City requirements.
- Review and update ordinances as they pertain to utility billing, collections, and penalties.

## GENERAL GOVERNMENT

Operation: Organizational Support Services  
 Program: Information Technology

Department: City Manager/IT  
 Fund: Information Technology Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	644,078	714,792	863,885	810,710
Minor Capital	405,003	0	0	0
Personnel Services	559,082	540,952	586,185	586,395
Professional Services	487	514	0	0

### Program Description

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

### Program Activities

#### Policies and standards

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

#### New systems and applications installation support

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

#### Network and application support

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

#### Telecommunications management

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

### Program Accomplishments

- With Finance Department, implemented Financial Management and HR modules in New World Systems.
- Reconfigured ExecuTime software to work with New World software.
- Installed backup wireless network links to 2 additional sites.
- Developed Call Status and Call Waiting Screens for Police on SharePoint platform.
- Deployed publicly-accessible Wi-Fi networks at Senior Center and Council Chambers
- Roll out of Windows 7 to City Staff Computers

## GENERAL GOVERNMENT

### Program Goals

---

- Complete Council Chambers Technology Upgrade Project
- Continue implementation of New World Systems Logos software for Utilities and Community Development.
- Migrate the public-facing City web site to Microsoft SharePoint.
- Implement DOJ advanced authentication methods for Public Safety mobile computers.
- Install backup wireless network links to the remaining remote locations.
- Install new Animal Control/Shelter Management Software.
- Develop custom reports for New World ERP software.
- Deploy network and phones for Fire Station #4.

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

Fund: Information Technology Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	20,742	19,750	31,300	27,350
Minor Capital	15,594	0	0	0
Personnel Services	183,824	192,712	193,335	202,040
Professional Services	0	0	10,000	10,000

### Program Description

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

### Program Activities

#### GIS data management and maintenance

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

#### GIS applications development and analysis

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

#### GIS training and assistance

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

#### Cartography and presentation.

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

### Program Accomplishments

- Worked with Kennedy/Jenks to implement GIS servers for CMMS.
- Completed General Plan/Zoning Inconsistency analysis for CDD.
- Implemented ArcGIS 10.1 (SDE, ArcInfo, Desktop).
- Installed ArcGIS Server 10.1 and developed Silver Light test environment.
- Obtained new aerial photography (flown February 2013).
- Worked with New World staff on preliminary HTE table clean-up for import to New World.
- Updated automated scripts for monthly County data layer updates (For ArcGIS 10.1).
- Worked on spatially accurate address point layer (multi-family/commercial).
- Updated and improved accuracy of parcel layer using new survey points.
- Worked on street names/ranges on Google map.
- Worked on new links to documents on GIS Viewer.
- US Census boundary update. ? Address/APN corrections in HTE.
- Trained interns.

## GENERAL GOVERNMENT

### Program Goals

---

- Implement parcel fabric.
- Implement versioning in ArcGIS 10.1.
- Water meter project.
- Have interns clean-up/update GIS layers (subdivisions, annexations, street annotation, etc.).
- Release Silverlight or HTML 5 version of internal and external GIS website.
- Complete development of SharePoint GIS website.
- Obtain GPS for asset collection (water meters, signs, trees, etc.).
- Streamline Annexation/Addressing processes. ? Assist in implementing Land portion of New World Application.
- Create additional link to documents for GIS Viewer (Use permits, parcel maps, subdivision, and Record of Surveys).
- Update city wide wall maps/hard copy street map grids
- Automate/stream-line manual process of updating Assessor data into GIS Viewer.
- MSP upgrade to version 10

## GENERAL GOVERNMENT

Operation: Organizational Support Services  
Program: Facilities Maintenance

Department: Public Works  
Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	94,068	92,097	115,320	123,180
Minor Capital	0	0	0	0
Personnel Services	559,466	489,569	486,690	499,305
Professional Services	6,621	5,703	2,200	29,400

### Program Description

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

### Program Activities

#### Building Maintenance

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

#### Custodial

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

### Program Accomplishments

- Installed new carpet and updated police women's locker room.
- Updated police report writing room.
- Installed carpet and updated various offices in Police Department.
- Updated Alerton controls for Fire Station 2 (Energy Management System).
- Completed installation of emergency power to Finance Department and servers.

### Program Goals

- Install backup air conditioning unit for server room in Finance Building.
- Install carpet and update police records area.
- Install new compressor on air conditioning servicing police dispatch.
- Repair and/or replace numerous rusted and deteriorated gutters at city hall complex.
- Check feasibility of bringing Ultra Violet trailers at Wastewater Quality Control Facility into Yamas Energy Management System.
- Continue to provide complete care and maintenance of City facilities.



## GENERAL GOVERNMENT

Operation: Organizational Support Services  
 Program: Fleet Maintenance

Department: Public Works  
 Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	727,591	760,236	702,315	733,300
Personnel Services	725,228	687,578	669,395	673,665
Professional Services	9,381	3,369	2,400	1,320

### Program Description

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

### Program Activities

#### Fleet - Heavy Duty

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

#### Fleet -Light Duty

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

### Program Accomplishments

- Moved into new shop, and relocated serviceable equipment into new shop.
- Adapted program to provide continued service despite reduced staffing levels.
- Supported the deployment of two hybrid garbage trucks and continue to support the assessment of their long term fuel savings and operational benefits.

### Program Goals

- Upgrade and transition Fleet Services to a paperless software system for maintenance
- Complete preventative maintenance as scheduled for 90% of fleet.

**THIS PAGE INTENTIONALLY LEFT BLANK**

## PUBLIC SAFETY

Operation: Police Protection  
 Program: Administration

Department: Police  
 Fund: General Fund, Endowment Fund, Police Grants Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	365,397	321,672	437,840	441,485
Minor Capital	0	0	0	0
Personnel Services	1,617,922	1,664,521	991,000	1,014,430
Professional Services	50,878	46,454	47,500	35,000

### 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, Public Affairs/Crime Prevention and manages the Department's vehicle fleet.

#### Services Division

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

#### Volunteer Programs

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

#### Professional Standards

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, and Crime Prevention Through Environmental Design.

## **PUBLIC SAFETY**

### **Program Accomplishments**

---

- Implemented the Gang Suppression Unit.
- Began the replacement of the COBAN in-car video system to the new (h.264) higher resolution system.
- Completed interior building upgrades at the police department; carpeting and paint.
- Implemented IAPro, a Professional Standards tracking and documentation software system.
- Implemented a Feeder School Safety Officer Program for the local elementary schools. This program provided one officer randomly at the elementary schools at no cost to the city.
- Received \$44,600 grant from the Department of Homeland Security for the purchase of a new EOD Vehicle. \* Received \$116,235 in State grants for capital purchases.
- 
- Received \$10,000 grant from the State Farm Good Neighbor Program for Traffic Safety and Education. \* Received \$8,600 in Federal grants for the replacement of bullet resistant vests. \* Continued community engagement with the use of Raidsonline and Nixle. Both systems continue to provide current and up to date information on crime and public information. Officers and detectives can also monitor crime trends and accurate up to date crime analysis. \* Hosted the 43rd Annual Manteca Police Canine Trial. \* Hosted the 3rd Annual Manteca Police Motorcycle Skills Competition. \* Hosted the 2012 California State Police Explorer Competition. \* Implementation of Lexipol policy manual.

### **Program Goals**

---

- Engage the community in public safety efforts.
- Continue the expansion of the Department's volunteer programs and recruitment of volunteers.
- Continue to present and expand youth and community outreach programs.
- Create a quarterly town hall type meeting at various locations within the community.
- Enhance transparency with citizens and the community at large.
- Utilize technology to enhance organization effectiveness and reduce cost.
- Further develop the on-line crime reporting system.
- Complete the interface between the electronic citation writers and the Records Management System.
- Take advantage of alternative funding and cost saving measures.
- Implement and monitor all approved State and Federal grants.
- Continue to apply for all funding opportunities available to the Department.
- Begin the testing and evaluation of body-worn video cameras. Secure funding and make request to purchase.

## PUBLIC SAFETY

Operation: Police Protection  
 Program: Patrol

Department: Police  
 Fund: General Fund, Public Safety Sales Tax Fund, Police Grants Fund, Public Safety Endowment Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	355,893	338,063	601,720	425,635
Minor Capital	116,397	51,192	0	0
Personnel Services	8,661,887	8,186,374	8,301,515	8,279,455
Professional Services	19,417	15,808	21,500	21,500

### Program Description

Patrol personnel are responsible for providing most front-line law enforcement services for the department. These services include responding to all calls for service, taking criminal reports, conducting criminal investigations, traffic enforcement, suspect apprehension, providing court testimony and general community-based problem solving. The Patrol Division is operated 24 hours a day, every day of the year. Falling under the auspices of Patrol are the Traffic Unit, Special Weapons and Tactics Team, Equestrian Unit, School Resource Officers (SRO), Community Service Officers (CSO), 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 element is comprised of two separate disciplines: narcotics and patrol. The patrol aspect consists of six officers and six police dogs that are specially trained for police deployment. These patrol canines are used primarily for searches of vehicles and buildings, criminal apprehension, officer safety, and community relations. The narcotics aspect consists of two dogs trained to search for narcotics and when located alert their handler to the location. The patrol program currently has six officers and four dogs. The other two dogs are new and should be ready for patrol in the next few months.

#### Bicycle Patrol Program

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

#### School Resource Officer Program

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.

## PUBLIC SAFETY

### **SWAT and Crisis Response Teams**

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

### **Bomb Squad**

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

### **Traffic Unit**

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

### **Program Accomplishments**

---

- In 2012 the Manteca Police Department handled 33,348 calls for service and made 2771 arrests. Both these totals are less than a one percent increase from 2011.
- Even though the Manteca Police Department made 2771 arrests there were only 27 uses of force in 2012. This means a use of force was necessary in less than 1% of the arrests.
- The Manteca Police Department recovered \$1,526,769 dollars worth of property in 2012.
- Continued to deploy four officers who are paid for by a federal ARRA Grant through September 2012 and then through local funds.
- The Manteca Police Department K-9 competition was held again this year.
- The Manteca Police Motorcycle Skills competition will be held on September 28th 2013.
- Continued to participate in the National Take Back day for prescription drugs at no cost to the City of Manteca taking more than 200 pounds of unused prescription drugs off the street

### **Program Goals**

---

- Reduce crime and increase the public's safety through proactive policing.
- Continue to provide timely response to all requests for police service.
- Maintain a proactive zero-tolerance approach to gang and drug enforcement.
- Continue to provide excellent customer service to the public while striving to better our relationship on a daily basis by concentrating on our daily contacts with the public.
- Continue to seek federal and state funds to provide equipment and manpower at little or no cost to the city.
- Continue community outreach through the Citizen's Academy, Jr. Citizen's Academy, Jr., CSI Academy, annual K-9 competition and the motorcycle competition.
- Participate in the annual National Take Back day for prescription drugs at no cost to the City of Manteca.

## PUBLIC SAFETY

Operation: Police Protection  
 Program: Investigations

Department: Police  
 Fund: General Fund, Public Safety Sales Tax Fund, Police Grants Fund;

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	630	5,026	7,500	10,500
Personnel Services	1,556,691	1,498,009	2,553,130	2,643,935
Professional Services	11,104	7,846	18,050	14,000

### **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 investigations related to narcotics, gangs, CASA (child abuse and sexual assault), property crimes, violent crimes, auto theft and fraud.

### **Program Activities**

#### **Criminal Investigations**

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

#### **Street Crimes Unit (SCU)**

This program allows specially trained detectives to concentrate on narcotics and cases involving prolonged surveillance operations. Detectives work closely with the METRO Narcotics Task Force, State Parole, County Probation and other local, state and federal law enforcement agencies to investigate narcotics related crimes.

#### **Gang Suppression Unit (GSU)**

This program allows specially trained detectives to concentrate primarily on gang offenses and weapons violations. These detectives work closely with the county gang task force and Stockton P.D. to coordinate gang investigations and to share gang related intelligence information.

#### **Child Abuse/Sexual Assault**

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

#### **Delta Regional Auto Theft Task Force (RATT) / Community Corrections Partnership Task Force (CCPT)**

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

## PUBLIC SAFETY

**Crime Analysis** In the past, the Crime Analyst was responsible for compiling and evaluating crime data gathered from Manteca Police contacts as well as State and Federal intelligence sources. The analyst used this information to predict crime trends, anticipate suspect actions and publish crime statistical information. The Crime Analyst position was eliminated via attrition and the statistical reporting functions have been transferred to the Records Unit. Crime trend analysis is now accomplished with the online program Raids Online, which is linked to the Manteca Police Department's website.

### **Detective CSO / Property CSO**

The Detective/Property CSO is responsible for documenting, collecting, processing and transporting evidence at crime scenes. She is also responsible for crime scene photography and the necessary documentation of such, latent print examination/comparison and report writing. The Detective/Property CSO is the department's liaison with San Joaquin County CAL ID, the California Department of Justice and IBIS. The Detective/Property CSO also handles the missing person caseload. The Detective/Property CSO is also responsible for handling the duties of the Property Officer since that position was eliminated due to budget concerns. She is responsible for managing all stolen, recovered, evidentiary and found property in the City of Manteca. The Detective/Property CSO also handles police payroll.

### **Program Accomplishments**

---

- Implemented undercover operations to address copper thefts in new developments and residential and commercial burglaries.
- Reconstituted the Gang Suppression Unit as a separate entity from the Street Crimes Unit, resulting in 93 felony arrests, 92 misdemeanor arrests, and 41 recovered firearms.
- 33 subjects were charged by GSU with participating in illegal street gangs.
- Responded to the department and assisted Patrol personnel on approximately 20 after-hours call-outs, and assumed primary investigative responsibilities for those cases which included felonious assaults, shootings, rapes, and other crimes.
- Assigned an investigator to the Community Corrections Partnership task force.
- Investigated one officer-involved non-fatal incident involving two Manteca officers and two CHP officers, including the arrest of the suspect.
- Processed numerous DNA samples and latent prints resulting in the identification of residential and commercial burglary suspects, robbery suspects and auto burglary suspects.
- Participated in several multi-jurisdictional operations. These included gang sweeps, probation/parole searches and search warrants.
- Collaborated with the California Department of Justice to shut down an illegal gambling operation in the downtown area that was purporting to be a business center.

### **Program Goals**

---

- GSU, SCU and/or Detectives will be losing several detectives due to limits on their terms and/or promotions. Replacing these highly specialized investigators will be a priority.
- Increase efficiency through enhanced training
- Provide entry-level training to incoming detectives to help increase knowledge related to specialized investigations. Specific training will include crimes involving narcotics, homicides, child abuse, sexual assault and gangs.
- Continue to work with the public to increase information flow through enhanced communications
- Increase the use of technology based intelligence-gathering resources such as Government Outreach, Crimestoppers and Nixle.
- Continue public education on crime scenes, property, evidence and investigations through talks, classes and Manteca Police Chief's Foundation programs.
- Continue to utilize technology to enhance organizational effectiveness and reduce costs by exploring new equipment and programs to assist investigative endeavors.
- Explore innovative ways to augment staffing in Detectives to help deal with rising levels of crime associated with the release of inmates pursuant to AB109 and court imposed caps and reductions.



## PUBLIC SAFETY

Operation: Police Protection  
 Program: Support Services

Department: Police  
 Fund: General Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Personnel Services	813,837	717,989	492,470	505,785

### Program Description

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

### Program Activities

#### Property/Evidence

Receives, stores, and releases property and evidence for all police cases, disposes of controlled substances and firearms in accordance with state law, and processes supply requests for all Police Department activities. The duties of this position were formerly done by the Property Officer, but that position was eliminated due to budget concerns. The work was reassigned to the Detective CSO.

#### 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. The Records Office also serves as the point of contact for the public at the Police Department's front counter.

### Program Accomplishments

- Continued with a large-scale purge of the property and evidence items that met the legal and departmental requirements for purging.
- Attended several training courses to help improve effectiveness, including a POST Certified Crime Scene Investigations Course, a California DOJ Cell Phone Examination Course and several Records management courses.
- Continued to experience improved data entry time so that we are still producing Uniform Crime Statistics (UCR) by the 10th of every month, as required by the U.S. Department of Justice.
- Hired and trained two new Records Clerks to fill vacancies created by one resignation and one promotion.
- Hired two new volunteers to process Livescan and registrants in order to allow Records Clerks to focus on other functions.

### Program Goals

- Utilize technology and personnel to enhance organization effectiveness and reduce cost
- Hire and train one new Records Clerk to fill an anticipated vacancy occurring at the end of the current fiscal year.
- Hire and train one Police Facilities Aides to fill an anticipated vacancy at the end of the current fiscal year.
- Continue to utilize and improve upon the Records Management System to ensure timely reporting of UCR statistics to the U.S. Department of Justice.
- Provide specific training to the Detective/Property CSO on issues related to expert testimony for evidence and fingerprints as well as Crime Scene photography.
- Complete the physical inventory of Property and Evidence under the care of the Manteca Police Department.

## PUBLIC SAFETY

Operation: Police Protection  
 Program: Dispatch

Department: Police  
 Fund: General Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	162,836	145,373	120,200	122,700
Personnel Services	982,324	885,576	952,445	978,970

### Program Description

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

### Program Activities

#### Communications/Dispatch

Answers 9-1-1 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. This element is also responsible for updating state and national automated databases. This unit is the Public Safety Answering Point (PSAP) for the Manteca area, receiving all 9-1-1 calls and rerouting requests for fire or medical response. The Manteca Police Communications Center is also the back-up location for the Escalon and Ripon Police Departments should their communications centers fail.

### Program Accomplishments

- Received an average of 10,740 phone calls per month, including almost 2,100 emergency 9-1-1 calls per month.
- Hired and trained two new dispatchers to replace vacancies created during the year.
- Began tracking average response times in a comprehensive manner that includes Priority 1, Priority 2 and Priority 3 calls.
- Provided advanced training to dispatchers on several topics including tactical dispatch techniques and methods for handling suicidal callers.

### Program Goals

- Increase efficiency through enhanced training.
- Attend Tactical Dispatch courses and Communications Training Officer Courses.
- Create a separate budget for communications basic and advanced training.
- Maintain compliance with POST standards through enhanced training.
- Complete required training for all dispatchers to conform with POST regulations on Continuing Professional Training (CPT).
- Hire and train one new dispatcher to fill current vacancies.

## PUBLIC SAFETY

Operation: Police Protection  
 Program: Code Enforcement

Department: Police  
 Fund: General Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	0	0	350	3,600
Personnel Services	0	0	203,265	205,410
Professional Services	12,130	741	7,150	15,000

### Program Description

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

### Program Activities

#### Code Enforcement

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

### Program Accomplishments

- Issued approximately \$262,867 in administrative citations for substandard properties or for code violations.
- Code Enforcement Unit collected for board-ups, contractor reimbursements, and other costs incurred by the division. They have collected approximately \$196,613 this year with additional recovery in progress.
- Continued to work with the Finance Department to help collect on fees owed for expired business licenses and non-payments for water service. So far Code Enforcement has assisted finance in collecting \$14,972.
- Continued recording violations with the San Joaquin County Recorder's office. Code Enforcement has recorded 152 properties so far this fiscal year. Property owners and banks are now contacting the division to correct violations, pay fees and reimburse the city for costs.
- Worked with California Housing and Community Development to begin the process of bringing 317 Moffat Blvd (Sleep Hollow mobile home) into compliance.
- Developed a method for boarding up large and small properties ourselves when corrections are minor. This has saved the city considerable expenses in contractor costs.
- Cooperated with the Franchise Tax Board to aid in the collection of fees owed to the city from the issuance of administrative citations.
- Placed several property owners on notice with the Responsible Property Owner ordinance to assist the department in correcting municipal and criminal violations committed by tenants of affected properties.
- To date Code Enforcement has opened 1911 cases and successfully closed 1689 cases through voluntary compliance.
- Assisted fire prevention in an effort to collect several thousand dollars owed for property abatement due to weeds and debris.

### Program Goals

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

## PUBLIC SAFETY

Operation: Police Protection  
Program: Jail Services

Department: Police  
Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	8,313	8,821	9,200	6,700
Personnel Services	188,485	190,880	166,855	166,810
Professional Services	14,772	11,480	22,500	14,000

### Program Description

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

### Program Activities

#### Jail

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

### Program Accomplishments

- Passed inspections from San Joaquin County Public Health Services and the San Joaquin County Juvenile Justice Commission.
- Maintained high safety standards to include no in-custody deaths.
- Conducted annual painting and refurbishing of the jail cell area.
- Conducted annual safety inspection, including update to first aid supplies.

### Program Goals

- Continue to promote safety first and meet all state and local requirements of a temporary holding facility.
- Continue to examine all areas of the booking and holding processes to determine where improvements in efficiency or safety can be made.
- Construct an improved information board for listing bail bond companies servicing local arrestees.

## PUBLIC SAFETY

Operation: Police Protection  
Program: Animal Services

Department: Police  
Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	28,199	40,089	49,300	55,610
Minor Capital	0	0	0	0
Personnel Services	230,001	212,671	208,345	269,673
Professional Services	19,892	17,886	22,620	21,620

### Program Description

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

### Program Activities

#### Field Services

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

#### Animal Shelter

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

### Program Accomplishments

- Processed 3,428 animals through the shelter. \* Redeemed or adopted 565 dogs, 111 cats and 8 other animals.
- Transferred 367 animals to rescue/adoption organizations for future adoption.
- Implemented a weekly adoption article in the City of Manteca's Week in Review resulting in a number of actual adoptions.
- Renegotiated and implemented an improved Lathrop/Manteca shelter use contract.
- Implemented an aggressive vaccination program to lower the frequency of diseases.
- Updated Animal Services website.

### Program Goals

- Improve Animal Control effectiveness.
- Assign or hire a new volunteer coordinator for the Animal Services Volunteers.
- Continue outreach efforts at a variety of community and adoption events.
- Work with local non-profit adoption agencies to help place more animals in homes.
- Hire an Animal Services Supervisor.

## PUBLIC SAFETY

Operation: Fire Protection  
 Program: Administration

Department: Fire  
 Fund: General Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	199,443	201,963	251,975	278,850
Personnel Services	745,969	857,934	450,045	471,975
Professional Services	11,243	11,322	0	0

### Program Description

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

### Program Activities

#### Office of the Fire Chief

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

#### Support Services

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

#### Volunteer Programs

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

#### Professional Standards/Training

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

### Program Accomplishments

- Completed skills testing for all firefighting personnel.
- Expanded Fire Chief's initiative to include one additional program to address unmet needs of the community car seat installations.
- Completed and instituted updated Fire Facility Fee.
- Conducted Fire Engineer Promotional Exam.
- Utilized fire stations as community centers to administer citizen CPR, station tours, polling, car seat installation, and public education.

## **PUBLIC SAFETY**

- Expanded Fire Explorer program to 25 members.
- Conducted two Citizen Fire Academies.
- Published Annual Report.
- Revised/Updated first half of Policy and Procedures Manual

### **Program Goals**

---

- Complete construction of Fire Station #4.
- Staff and operate Fire Station #4 continuously.
- Conduct Strategic Planning Process for Manteca Fire Department.
- Expand the Department's senior volunteer program to 35 members.
- Conduct City-wide Disaster Preparedness exercise.
- Establish one additional responsibility for our senior volunteer program to assist the Fire Department and Community.
- Expand Fire Explorer program to 30 members.
- Capture one additional cost-recovery opportunity.
- Expand Fire Chief's initiative to include one additional program to address unmet needs of the community.
- Conduct a Citizen Fire Academy.
- Complete Entry Level Firefighter recruitment process.
- Host two community events as a Fire Department.
- Revise/update second half of Policies and Procedures Manual.
- Train all Firefighting personnel in water rescue.

## PUBLIC SAFETY

Operation: Fire Protection  
 Program: Prevention

Department: Fire  
 Fund: General Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	6,298	4,630	6,460	6,850
Personnel Services	288,635	214,836	240,815	251,645
Professional Services	6,533	7,787	10,500	10,500

### Program Description

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

### Program Activities

#### Plan Reviews

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

#### Inspections

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

- **Business Inspections:** A vital function 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 for unsafe conditions.
- **Weed Abatement:** The department conducts weed abatement inspections of all parcels within the city limits on an annual basis. The purpose of this program is to reduce the potential for the spread of fire from one property to another and to make the suppression of a fire on a particular lot achievable. In 2012, over 1,200 citations were issued to property owners, with 97% voluntarily clearing the hazards from their property.
- **Fireworks Inspections:** Each year Fire Prevention Officers inspect and approve the technical set-up for the City's annual aerial display as well as supervise the entire event. Additionally, the department conducts annual inspections of "safe and sane" fireworks stands staffed by local non-profit organizations throughout the City. There are a total of 15 fireworks stands each year that require initial approval of site plans, fireworks storage and containment, and other fire code requirements. Each booth is inspected daily for compliance.
- **Business License Inspections:** The Fire Department reviews and signs all applications before a business license is issued. The review may include an immediate inspection for California Fire Code compliance, or scheduling of a maintenance inspection at a future date.

#### Public Education

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

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



## **PUBLIC SAFETY**

requested for demos and life safety demonstrations. This includes participation in the annual National Night Out event.

- Child Firesetter Program: specially trained Firefighters provide counseling to children who have demonstrated a risk for setting fires.
- Sober Grad/E-15: each year the department, along with the Police Department and surrounding jurisdictions stage a scenario and conduct a comprehensive three-day program on the dangers of drinking and driving for high school seniors. Fire Investigation Fire investigators are required to determine the cause and origin of every fire to affix damages and responsibility for the incident. Most fires are attributed to accidental causes; however, arson always has to be considered.

### **Program Accomplishments**

---

- Through a reorganization that resulted from staffing reductions, the Fire Prevention Bureau continued to be able to complete 80% of our schedule inspections, down from 98% achieved in the previous year.
- Hosted open house at fire stations as part of Fire Prevention Week.
- Conducted Fire Safety Poster Contest City-wide to highlight fire safety practices.
- We were able to maintain our current plan check turnaround times.
- Conducted fire safety education to 3,600 Students at Elementary Schools in the community.

### **Program Goals**

---

- Develop building construction standards for fire related facilities to include fire lane turn radius and compaction, sprinkler riser design, back flow device location and make information available on the fire department website.
- Complete implementation of tablet based inspection program to increase efficiency (Carry over from previous year).
- Conduct 80% of scheduled Fire Prevention Inspections.
- Maintain current plan check turnaround times.
- Provide Fire Safety Education to 2nd, 4th and 6th Grade Elementary Students in Manteca.

## PUBLIC SAFETY

Operation: Fire Protection  
 Program: Operations

Department: Fire  
 Fund: General Fund, Public Safety Sales Tax Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	251,156	303,637	189,505	191,865
Personnel Services	6,307,427	5,848,641	6,183,895	6,705,805
Professional Services	4,300	0	109,600	90,300

### **Program Description**

The Fire Operations Division is responsible for the most traditional elements of the Department's mission by managing the emergency response component and associated resources of the Fire Department. This Division provides for a constant state of readiness and provides 24-hour emergency response to a variety of emergencies including but not limited to fires, medical, vehicle accidents, hazardous materials, and public assistance. Personnel resources include 39 full-time firefighters as well as a cadre of Reserve Firefighters. Other vital resources essential to the emergency response component of the department include vehicles and equipment, communications and dispatch, and many other support functions. For example, the Operation Division's functions also include implementation of fire prevention practices such as hazard abatement, pre-fire planning, and public education. Similarly, when not engaged in emergency response, operational personnel provide logistical support in the areas of facility preservation, communication equipment maintenance, and apparatus upkeep and repair.

### **Program Activities**

#### **Fire Suppression Personnel**

This element includes the personnel who respond to emergency incidents within the City of Manteca. Staffing includes 3 Shift Commanders, 12 Fire Captains, 12 Fire Engineers, and 12 Firefighters. These personnel also assist with Fire Prevention and logistical support when not engaged in emergency response. Currently there is one Firefighter vacant or frozen.

#### **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, and 1 Rescue Unit, 12 Auto/Pick T ups, 2 volunteer vehicles and 4 Support Trailers. All equipment carried on the Fire Apparatus and Trailers are components of this element such as fire hose, nozzles, power tools, Jaws of Life, thermal imagers, and hand tools. Additionally, annual certification testing in this program is required for all department ladders (ground and aerial) as well as hydraulic tools such as the Jaws of Life.

#### **Reserve Firefighters**

This element consists of 20 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

## **PUBLIC SAFETY**

Firefighters have come up through the ranks of our Reserve program and are serving the department and community well.

### **Program Accomplishments**

---

- Complete conversion of Emergency Radio System to Narrow Band meeting 2013 FCC Mandate.
- Conducted a live fire training evolution for firefighting personnel.
- Developed Out of Class Fire Captain Training Program and Standards.
- Conducted random survey of our customers about their experience with the Fire Department.
- Developed Out of Class Engineer Training Program and Standards.
- Responded to and mitigated 5,937 emergencies in 2012 (Up 26% over past three years).
- Replaced one emergency response staff vehicle.

### **Program Goals**

---

- Establish an Operational Water Rescue Team.
- Purchase and Replace all Self-Contained Breathing Apparatus (SCBA).
- Update Emergency Management Plan and Conduct City Wide Disaster Preparedness exercise.
- Operate and staff Fire Station No. 4 around the clock.
- Institute Out of Class Engineer Training Program and Standards.
- Initial Company of three (3) Firefighters to arrive on scene for Fire and Emergency Medical Service (EMS) incidents within five (5) minutes - 90% of the time.
- Revise/Update Probationary Firefighter Manual.
- Replacement of roof at Fire Station No. 1.

**THIS PAGE INTENTIONALLY LEFT BLANK**

# PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks  
 Program: Maintenance Services

Department: Parks and Recreation  
 Fund: General Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	563,195	600,959	568,080	578,275
Minor Capital	29,126	0	10,000	0
Personnel Services	2,139,293	2,007,625	2,163,380	2,253,075
Professional Services	14,728	16,922	8,670	23,140

## Program Description

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

## Program Activities

### **Maintenance**

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

### **Playground Maintenance**

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

### **Hardscape Maintenance**

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

### **Sports Fields**

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

### **Irrigation Management**

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

### **Pest Control**

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

### **Tree Maintenance**

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

## **PARKS, RECREATION, AND COMMUNITY SERVICES**

### **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**

---

- Received 22nd 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 85 new trees within City areas. The goal is to replace as many trees as we remove or are vandalized, when possible, plant more. Trees provide many benefits to the environment and every effort is made to replant whenever possible.
- Park Maintenance maintained a 100% completion rate for service requests opened on the Government Outreach System, often meeting or exceeding customer expectations. ? Added approximately 1.9 Acres of new landscape area to be maintained.

### **Program Goals**

---

- Continue to provide safe, clean and green facilities for the citizens of Manteca and all visitors.
- 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.

## PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Parks

Program: Landscape Maintenance Districts (LMD)

Fund: Landscape Maintenance Districts Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	382,384	465,003	801,840	1,179,080
Minor Capital	0	0	0	93,900
Personnel Services	271,545	307,612	0	0
Professional Services	56,591	48,285	46,621	46,118

### **Program Description**

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

### **Program Activities**

#### **Pruning/General Maintenance**

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

#### **Mowing**

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

#### **Weed/Pest Control**

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

#### **Aquatic Maintenance**

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

#### **Irrigation Management**

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

### **Program Accomplishments**

- City maintenance staff assumed responsibility for maintenance of the LMDs on July 1, 2009. As a result, the visual appearance and quality of maintenance has improved and continues to improve each year.
- City Staff installed a total of 5 central irrigation controllers to aid in saving water within several LMD's
- Upgraded the communication cards in 4 central irrigation control units to provide more consistent communication.
- Renovated the entry to Chadwick Square LMD.
- Added approximately 13.5 acres of new LMD areas.

## **PARKS, RECREATION, AND COMMUNITY SERVICES**

### **Program Goals**

---

- Continue to improve water conservation methods by installing several central irrigation control units, and continue to improve our irrigation management procedures. As California water restrictions continue to increase, we need to stay educated on current regulations and make every effort possible to reduce our water consumption.
- 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

Operation: Parks

Department: Parks and Recreation

Program: Planning and Development

Fund: Parks Fee Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	215,328	210,478	180,325	174,360
Professional Services	6,857	261	475,500	0

### Program Description

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

### Program Activities

#### Planning/Design

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

#### Project Management

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

### Program Accomplishments

- Completed the installation of playground improvements at Union West and Franciscan Parks.
- Completed the installation of the shade structure improvements at Woodward Park.
- Completed the Bridewell Parking lot improvements at Woodward Park.
- Completed the Union Ranch East Basin and Linear Park improvements.
- Completed the installation of a solar security light at Union West Park.
- Completed numerous development plan reviews

### Program Goals

- Continue playground renovations with available funding.
- Continue to review and provide comments on proposed development projects.
- Continue to improve the Parks/Golf Corporation Yard.
- Complete the Golf Netting project near the Manteca Golf Course driving range.
- Coordinate the development of the Parks & Recreation Master Plan.

# PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks  
 Program: Recreation Services

Department: Recreation  
 Fund: Recreation Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	589,512	651,395	282,095	283,020
Personnel Services	250,945	309,851	712,690	756,870
Professional Services	3,816	3,547	0	0

## Program Description

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

## Program Activities

### **Program Delivery, Planning, and Evaluation**

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

### **Public Relations**

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

### **Volunteer Programs**

Coordinate and manage volunteer programs.

### **Facility Use and Scheduling**

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

### **Contract Management**

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

### **Administrative Support**

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

## Program Accomplishments

- The Division's programs and services have been able to sustain current program participation and service levels.
- Added a new Open Gym Basketball, New Tiny Tot All Star Camp and increased participation in Youth Sports Programs.

## **PARKS, RECREATION, AND COMMUNITY SERVICES**

- Maintained service levels, participation and net revenues in our Kids Zone programs.
- Maintained Community Care Licensing requirements for Kids Zone.
- Continued to increase participation in private swim lessons.
- Increased number of softball tournaments and added Adult Flag Football.
- Partnered with California School Age Consortium to offer training for staff.
- Increased participation in Little Peoples Preschool program.
- Increased summer camp enrollment and added field trips to local destinations in Manteca.

### **Program Goals**

---

- 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.

# PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks and Recreation  
 Program: Senior Services

Department: Recreation  
 Fund: General Fund

Program Costs	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	64,989	66,725	75,370	80,155
Minor Capital	0	0	0	0
Personnel Services	158,840	147,377	141,905	149,610
Professional Services	3,290	3,641	1,755	700

## Program Description

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

## Program Activities

### **Trips and Tours**

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

### **Health Classes**

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

### **Craft Classes**

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

### **Special Events**

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

### **Drop-In Programs**

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

### **Nutrition Program**

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

### **Fund-Raising Program**

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

## **PARKS, RECREATION, AND COMMUNITY SERVICES**

### **Volunteer Programs**

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

### **Educational Classes**

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

### **Social Service Assistance**

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

### **Program Accomplishments**

---

- Continued to provide the Fitness Center, which includes cardiovascular equipment, multi-use weight station and complete Audio Theatre component.
- 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.
- Continued to partner with Second Harvest Food Bank, providing a grocery supplement program at the Center on a bi-monthly basis.
- Added new programs including We CARE Christmas Angel Tree and game show events.
- Increased participation at the Senior Center with full classes, sold out events, and full lunch program.
- Increased the number of volunteers from 150 to 190.
- Offered blood pressure checks bi-weekly.

### **Program Goals**

---

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

## PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Management

Fund: Golf Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	104,077	140,038	304,445	315,945
Minor Capital	0	0	0	0
Personnel Services	255,699	247,814	139,660	138,480
Professional Services	98,823	90,320	97,950	104,500

### Program Description

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

### Program Activities

#### Management

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

#### Equipment Maintenance

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

### Program Accomplishments

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

### Program Goals

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

## PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Maintenance

Fund: Golf Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	74,042	86,937	97,150	99,100
Minor Capital	5,427	74,763	0	0
Personnel Services	375,498	312,855	450,100	463,895
Professional Services	0	0	2,300	2,500

### Program Description

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

### Program Activities

#### Course Maintenance

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

#### Hardscape Maintenance

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

#### Irrigation System

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

#### Pesticide Applications

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

### Program Accomplishments

- Replaced barrier netting at the east side of the driving range.
- Began tree plantings at tee and green locations for noise reduction - 85 trees total
- Renovated four course bunkers
- Upgraded the new nine irrigation pumping station with a high efficiency motor control that will reduce power consumption and improve reliability
- Continued to improve task management through the purchase of two utility vehicles and a power-driven bunker rake
- All benches and tee signs were replaced
- Aerated and over-seeded greens and tees in spring and fall.

### Program Goals

- 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.

## **PARKS, RECREATION, AND COMMUNITY SERVICES**

- Continue agronomic practices including aerification and vertical mowing that provide healthier turf and improve course condition.
- Continue to use improved seed varieties that are more drought tolerant and resistant to turf diseases for overseeding greens and tees.



## PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Community Services  
 Program: Library Services

Department: Parks and Recreation  
 Fund: General Fund

Program Costs	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	109,761	84,779	59,680	66,200
Minor Capital	0	0	0	0
Professional Services	2,331	2,379	43,320	40,550

### Program Description

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

### Program Activities

#### Materials Maintenance

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

#### Reader Support

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

#### Special Programs

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

### Program Accomplishments

- Continued the on-going City of Manteca contribution to extend library hours, beyond those the County and City of Stockton could fund.
- Increased circulation
- Funded the County Materials Matching Fund Program for book and media purchases. The County matched the contribution for a total of \$26,000 of additional collection, development resource funds.
- Manteca Volunteer Hours - Over 3,500 hours contributed by 85 community members.
- Customers can now conveniently pay fines/fees with credit or debit cards at the front checkout desk.
- Nearly 800 people signed up for Summer Reading last year.
- Maintained Link + interlibrary loan free access to over 9 million records (including media) from other libraries within California and Nevada.
- Maintained Overdrive free access to downloadable electronic and audio books.

### Program Goals

- Excel at customer service in all aspects of library operations.
- 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.

## **PARKS, RECREATION, AND COMMUNITY SERVICES**

- Expand literacy and reading enhancement services for residents from infancy to adulthood.
- Continue expanding and strengthening library volunteer programs.
- Enhance the Library's Webpage to maximize usability, promote programming and special events and to remotely facilitate access to library resources.
- Increase customer awareness of Link + and Overdrive resources.
- Add signage within facility to enhance and improve access to collections.
- Weed entire collection to ensure shelf space for new materials.
- Apply for another \$2,000 Community Foundation Grant to acquire more Children's materials for the community.

# PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Community Services  
 Program: Special Events

Department: Parks and Recreation  
 Fund: Recreation Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	32,483	0	43,000	43,000

## Program Description

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

## Program Activities

### City Wide Special Events

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

### Community Special Events

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

## Program Accomplishments

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

## Program Goals

- Continue to provide essential community recreation special events at current service levels.
- Explore market conditions to take advantage of emerging opportunities for new special events and continue to facilitate events coordinated by community partners.

**THIS PAGE INTENTIONALLY LEFT BLANK**

## COMMUNITY DEVELOPMENT

Operation: Development Services

Department: Community Development

Program: Development Review and Planning

Fund: Development Services Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	98,813	137,076	103,710	128,660
Minor Capital	0	0	0	0
Personnel Services	1,000,604	1,281,423	952,429	981,970
Professional Services	42,340	10,342	195,095	30,000

### Program Description

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

### Program Activities

#### Evaluating development applications

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

#### Maintaining development regulations and standards

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

#### Public information

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

#### Council and advisory body support

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

#### Home occupation permits and business license review

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

### Program Accomplishments

- Worked on General Plan-Zoning Map compliance.
- Worked on updating the General Plan Air Quality Element as it relates to greenhouse gas emissions; and the Land Use, Safety and Conservation Elements as they relate to flood protection in order to bring these Elements in compliance with recent state and federal mandates.

## COMMUNITY DEVELOPMENT

- Completed review of several major projects including Union Ranch Unit No. 7, Union Ranch East Unit Nos. 4 and 5, Sandstone and Pillsbury Estate Unit No. 1 residential subdivisions, and design review and monitoring of the Promenade Shops shopping center.

### Program Goals

---

- Complete updating the General Plan Air Quality Element as it relates to greenhouse gas emissions; and the Land Use, Safety and Conservation Elements as they relate to flood protection in order to bring these Elements in compliance with recent state and federal mandates.
- Complete General Plan/Zoning consistency project to bring the zoning of all parcels into consistency with their General Plan land use designations.
- Update the Bicycle Master Plan to make it consistent with the updated Circulation Element and current trends.
- Continue review of major projects including the Austin Road Business Park and Residential Community (ARBPRC) and associated Master Plan, the Centerpoint development, the Trails residential subdivision, and the Terra Ranch residential subdivision and apartments.

## COMMUNITY DEVELOPMENT

Operation: Development Services  
 Program: Building Safety

Department: Community Development  
 Fund: Development Services Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	99,916	80,779	92,950	142,400
Minor Capital	0	0	0	0
Personnel Services	730,340	595,099	586,382	618,760
Professional Services	5,865	0	27,550	24,400

### Program Description

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

### Program Activities

#### Permit Application

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

#### Development Review Coordination

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

#### Collection of impact fees

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

#### Construction inspection

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

#### Public information

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

### Program Accomplishments

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

## COMMUNITY DEVELOPMENT

### Program Goals

---

- Coordinate review and inspection of commercial projects including the continued expansion of the Promenade Shops at Orchard Valley.
- Coordinate review and inspection of residential projects including Woodside Apartments, Pulte Homes, and Union Ranch East.
- Expected increase in applications due to all codes being updated on January 1, 2014.



## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services  
 Program: Administration and Engineering

Department: Public Works  
 Fund: Water Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	1,322,807	1,237,506	1,257,825	1,235,675
Minor Capital	0	0	0	0
Personnel Services	545,291	696,143	585,985	556,545
Professional Services	61,328	23,601	238,895	85,150

### Program Description

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

### Program Activities

#### Administration

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

#### Engineering

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

### Program Accomplishments

- Completed design-build package for the Atherton Drive Water Tank project
- Completed design and began construction to convert 4 City parks from potable-water-irrigation to non-potable-irrigation
- Completed the 2012 Consumer Confidence Report (CCR).
- Completed design and began construction of Austin Road water transmission (Yosemite to Moffat)
- Completed design and began construction of the London Ave / Austin Rd metering facilities project

### Program Goals

- Complete construction of Austin Road water transmission main (Yosemite to Moffat)
- Complete construction of the Atherton Drive Water Tank Project
- Process all meter installations / change-outs within 5 working days.
- Complete construction of 4 non-potable-irrigation wells for City parks.
- Complete design and begin construction of the Well Replacement Project
- Complete construction of the London Ave / Austin Road Metering Facilities Project
- Begin update of the City's hydraulic water model

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services  
 Program: Water Regulatory Compliance

Department: Public Works  
 Fund: Water Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	250,665	766,919	905,960	938,490
Personnel Services	313,915	318,858	309,480	327,060
Professional Services	52,791	80,274	98,220	98,000

### Program Description

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

### Program Activities

#### Sampling

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

#### Reporting

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

#### Backflow Prevention

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

### Program Accomplishments

- Completed 100% of the water samples required by CDPH.
- 100% of mandated backflows were tested.
- Centralized all water quality data entry, storage and upload to CDPH to the Water Production Office.

### Program Goals

- Complete 100% of the water samples required by CDPH.
- No positive coliform sample results in the distribution system, wells, and treatment processes.
- 100% of all water samples comply with state water quality standards.
- Insure 100% of the mandated back flow devices are tested.

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services  
 Program: Water Production

Department: Public Works  
 Fund: Water Funds

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	2,787,598	2,549,408	3,800,170	3,949,072
Personnel Services	411,423	420,463	417,945	433,705
Professional Services	24,824	24,496	700	700

### Program Description

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

### Program Activities

#### Well Operation

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

#### Water Treatment

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

#### Equipment Maintenance

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

### Program Accomplishments

- Received water permit amendments for arsenic reduction and began operation of water blending facilities at Wells 12, 15 and 22.
- Installed and operated a 50HP booster pump with temporary power to help meet peak summer demand.
- Installed equipment (100 HP booster pump and switchgear) and control building at the new Louise Avenue Booster Pump Station.
- Replaced problematic submersible pump at Well #17 with a deep well turbine pump to improve reliability and performance and reduce long term maintenance costs.

### Program Goals

- Optimize the new treatment processes, including their impact on the distribution system.
- Complete the Louise Avenue Booster Pump Station.
- Maintain 40 psi throughout the distribution system, including peak demand periods.
- Maintain a chlorine residual (0.2 - 1.5 mg/L) throughout the distribution system that meets state standards.

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services  
 Program: Water Distribution

Department: Public Works  
 Fund: Water Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	41,300	49,324	57,630	66,050
Minor Capital	0	0	0	0
Personnel Services	652,873	553,859	533,950	556,970
Professional Services	350	1,167	1,450	0

### Program Description

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

### Program Activities

#### Water main maintenance

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

#### Water service installation and service renewal

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

#### Fire hydrant maintenance

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

### Program Accomplishments

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

### Program Goals

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

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services  
 Program: Water Customer Service

Department: Public Works  
 Fund: Water Funds

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	326,363	299,426	373,620	565,200
Personnel Services	631,763	585,266	557,865	587,910
Professional Services	171	570	700	700

### Program Description

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

### Program Activities

#### Meter Reading

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

#### Ons and Offs

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

#### Meter replacement and maintenance

Repair damaged meters and convert meters to radio-read.

#### New meter sets

Install new commercial and residential meters

#### Customer requests

Field miscellaneous customer requests/concerns.

### Program Accomplishments

- Meter reading was very accurate (99.5%) and meter reads were submitted to the Finance Department in a timely manner.
- Steadfastly supported the Finance Department's revenue collection process by checking the water service status of the "S" list, (customers with discontinued services), lock list and pulled meter list regularly, helping to prevent utility theft and reduce the city's uncollected revenue; bad debt.

### Program Goals

- Upgrade 2,500 meters / 4 routes to automated meters.
- Average 450 meter reads per meter reader per day with less than 1% error (radio read routes excluded)
- Verify the "S" list, (customers with discontinued services), lock list and pulled meter list once a month to minimize utility theft and assist the revenue collection process.

## PUBLIC UTILITIES

Operation: Wastewater Services  
 Program: Administration and Engineering

Department: Public Works  
 Fund: Sewer Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	1,754,058	1,595,546	1,854,385	1,873,850
Minor Capital	0	0	0	0
Personnel Services	700,098	712,316	633,072	707,545
Professional Services	146,288	126,908	857,220	96,400

### Program Description

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

### Program Activities

#### Administration

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

#### Engineering

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

### Program Accomplishments

- Rehabilitated exterior roof surface of the west digester dome
- Completed the design for the Influent Pump Station inlet junction project
- Completed the configuration and installation of the Computerized Maintenance and Management Software System (CMMS).
- Completed construction of the Woodard Avenue Utility & Street Improvement Project

### Program Goals

- Complete design and begin construction on the North Plant Aeration Basin Optimization Project (new high-efficiency turbo blowers, replace switchgear, replace diffuser panels and expand air control system).
- Construct the Influent Pump Station inlet junction structure rehab project.
- Design and construct the WQCF Farmland Irrigation System Rehab Project
- Design the UV System Air Conditioning Redundancy Project

## PUBLIC UTILITIES

Operation: Wastewater Services  
Program: Regulatory Compliance

Department: Public Works  
Fund: Sewer Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	215,203	220,505	164,950	188,650
Personnel Services	296,529	307,294	224,925	386,635
Professional Services	250,168	187,108	496,536	428,000

### Program Description

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

### Program Activities

#### Local pollutant discharge regulation

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

#### Inspection, enforcement and education

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

#### Reporting and recordkeeping

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

### Program Accomplishments

- Passed annual Environmental Protection Agency facility audit/inspection with no exceptions/deficiencies.
- Completed the agronomic application guide for treated effluent to land application.
- Submitted 8 annual reports on time.
- Initiated update of the Sanitary Sewer Management Plan

### Program Goals

- Complete and submit the NPDES permit renewal package to the Regional Water Board.
- Implement zinc concentration control program
- Complete update of the Sanitary Sewer Management Plan
- Prepare and submit the following annual progress reports to the Regional Water Board:
  - Mercury Pollution Prevention Plan annual progress report
  - Groundwater Limits and Storage Pond Exemption annual progress report.
  - Water Recycling/Reuse Program Annual Report.
  - Wastewater Operations Annual Report.
  - Pre-Treatment Annual Report.
  - Nutrient Management plan annual report

## PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Laboratory Services

Fund: Sewer Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	65,641	62,305	103,000	126,100
Personnel Services	230,634	239,006	305,170	343,985
Professional Services	9,171	12,031	46,000	102,500

### Program Description

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

### Program Activities

#### Regulatory and process control analysis

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

#### Reporting and recordkeeping

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

#### Participation in ELAP

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

### Program Accomplishments

- Laboratory passed performance evaluation samples for both drinking & wastewater.
- Laboratory completed year-long monthly monitoring for the NPDES Water Characterization Study.
- All laboratory staff was certified by the California Water Environment Association.

### Program Goals

- Provide efficient and timely internal sampling and analytical testing to support Wastewater (including Pretreatment Program) and Water divisions.
- Maintain turn-around time for drinking water samples despite increased number of drinking water samples anticipated due to new treatment processes.
- Insure that all solids, liquid and river sampling and analytical tests are in conformance with National Pollution Discharge Elimination System (NPDES) discharge permit, self-monitoring and reporting regulatory requirements.
- 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.
- Initiate NPDES required Methyl Mercury Control Study and Mercury Exposure Reduction Plan Study.



## PUBLIC UTILITIES

Operation: Wastewater Services  
Program: Collection Systems Maintenance

Department: Public Works  
Fund: Sewer Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	66,032	97,574	174,100	201,670
Personnel Services	494,215	512,156	593,545	642,585
Professional Services	21,814	16,786	67,500	85,000

### Program Description

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

### Program Activities

#### Preventative and Reactive Maintenance

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

#### Capital Improvements.

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

### Program Accomplishments

- Cleaned over 333,600 feet of sewer line.
- Implementing the Computerized Maintenance Management System (CMMS).
- Reduced the number of sewer line "hot spots".
- Cleaned and inspected each sewer pump stations electrical and control equipment as preventative maintenance using thermal imaging technology.
- Replaced one sewer pump at each of three sewer pump stations due to reduced efficiency.
- Cleaned and inspected each sewer pump station three times. ? Upgraded control panel at Roberts Estates sewer pump station.

### Program Goals

- Clean 400,000 feet of sewer line.
- Clean each sewer pump station three times.
- Continue to improve pump station efficiency by replacing three worn out sewer pumps.
- Retrofit and outfit new television van into stand-alone sewer line inspection system.
- Develop and implement sewer line preventative maintenance video inspection schedule.
- Use sewer line video inspection system to identify and correct 'hot spots'.
- Establish and initiate preventive maintenance to equipment, instrumentation and structures.
- Import preventative maintenance schedules into CMMS.
- Use thermal imaging technology to evaluate sewer pump station electrical equipment performance against previous year's benchmarks.
- Develop plan where sewer lateral problems are evaluated and repaired by sewer maintenance crews.

## PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment Plant Maintenance

Fund: Sewer Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	221,133	261,892	488,800	540,900
Personnel Services	461,268	478,013	495,170	597,860
Professional Services	31,264	29,828	14,000	14,000

### Program Description

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

### Program Activities

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

### Capital Improvements

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

### Program Accomplishments

- Replaced plant air compressor system.
- Cleaned digester # 2.
- Rebuilt digester # 2 mixing pump.
- Replaced grit pumps # 1 and # 2.
- Rebuilt filter feed pump # 1.
- Replaced 1120 UV lamps in channel # 2 with improved, more robust UV lamp.
- Cleaned quartz tubes and replaced faulty UV lamps on disinfection system twice.
- Rehabilitated primary # 2.
- Replaced exhaust system on both boilers.
- Relocated and upgraded plant welding and fabrication department.
- Drain improvements for dewatering building.

### Program Goals

- Replace 1120 UV lamps in channel # 1 with improved, more robust UV lamp.
- Rehabilitate influent pump station.
- Replace aeration diffuser system in aeration basin # 1.
- Work on engineering plan to replace digester boilers.
- Install modulating control valve to improve grit removal on south plant. ? Clean # 1 digester.
- Upgrade air distribution on north aeration basins.
- Replace air flow meters for north plant aeration blowers.
- Replace scum skimmers on 3 north plant primary clarifiers.
- Convert old generator room and maintenance room into a break room.

## PUBLIC UTILITIES

Operation: Wastewater Services  
 Program: Wastewater Treatment

Department: Public Works  
 Fund: Sewer Funds

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	1,326,771	1,347,094	1,818,820	1,747,700
Personnel Services	955,483	990,168	807,610	1,255,055
Professional Services	160,668	137,864	3,000	3,500

### Program Description

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

### Program Activities

#### Unit process operation and optimization

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

#### Performance benchmarking and tracking

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

#### Staff training and development

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

### Program Accomplishments

- No lost time injuries
- Successfully removed from service, cleaned, and returned to service Digester #2.
- Continued tracking key performance indicators for overall power consumption, chemical usage, biosolids volume disposed to landfill and overtime utilization
- Continued un-staffed graveyard shift, while modifying swing shift in order to optimize operator time.
- Cleaned, and replaced U.V. Channel #2 bulbs with more efficient EcoRay bulbs to lower power costs.
- Appointed an Operations Supervisor.

### Program Goals

- No lost time injuries.
- No final effluent water quality violations.
- Raise SWRCB plant operator certifications for all Plant Operators to Grade III or higher
- Develop chemical bid project that will reduce cost of chemicals while increasing dryness of biosolids
- Develop quarterly site-specific safety training sessions
- Reduce power consumed per million gallons treated by 5%
- Reduce tonnage of dewatered biosolids sent to landfill by 10%
- Reduce overtime by 30%

## PUBLIC UTILITIES

Operation: Solid Waste Services  
 Program: Administration

Department: Public Works  
 Fund: Solid Waste Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	1,624,487	1,679,378	1,415,297	1,327,425
Minor Capital	0	0	0	0
Personnel Services	764,889	748,221	702,550	734,400
Professional Services	0	0	52,000	10,000

### Program Description

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

### Program Activities

#### Administration

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

#### Resourcing

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

#### Public Education

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

### Program Accomplishments

- Continued to be a leader in the County by promoting our Recycling and Source Reduction programs.
- Continued to be a presence in our community by participating in local events such as the Manteca Street Fair, the Pumpkin Fair, Manteca School Farm Days and others. Staffed booths and provided information to residents and students about our programs, recycling and resource conservation.
- Achieved a diversion rate of 49%
- Purchased more green collection vehicles: 2 residential fully automated side loaders.
- Hosted 2 shred it events for local residents and shredded 60,000 lbs. of paper for reuse.
- Issued over 700 violation notices and/or citations for non-compliance with toter storage requirements.

### Program Goals

- Continue providing the best customer service in the most economically effective manner possible and update our business plan to sustain providing excellent service at the best rates in the area.
- Meet the new State Law (effective July 1, 2012) that mandates Multi-Family and Commercial Recycling
- Push our diversion rate up past the 50% mark.
- Explore options for partnering with San Joaquin County on a transfer station and green waste or composting facility.

## **PUBLIC UTILITIES**

- Complete an updated Business Plan for solid waste disposal and diversion.
- Re-do our current collection routes to include new construction in the City

## PUBLIC UTILITIES

Operation: Solid Waste Services  
 Program: Residential Collections

Department: Public Works  
 Fund: Solid Waste Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	136,331	121,368	1,394,650	1,467,200
Personnel Services	1,410,179	1,622,417	1,429,350	1,546,625
Professional Services	894,907	897,224	3,400	16,000

### Program Description

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

### Program Activities

#### Scheduled Collections

The scheduled collection activity consists of an average of nine 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 35,000 tons of MSW were collected in 2012. 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 7,000 tons of residential recyclables were collected in 2012. We received over \$140,000 for our recycling. Green waste is transported to Harvest Power in Lathrop where it is made into compost. Over 10,000 tons were collected in 2012.

#### Special Collections

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

#### Assistance to Manteca PD for Homeless Camp clean ups: average once every 2 months

Provide Manteca PD with bins to help with drug busts (usually after hours) average once every 2 months

### Program Accomplishments

- Collected over 9,000 gallons of used motor oil, curbside to be recycled. This was picked up by the 9 residential route drivers during their normal routes each day.
- Community Clean Up bins (two cubic yard bins) are offered to residents free of charge once each year. One yard person is assigned to this task each day. An average of 56 bins were delivered, picked up and emptied each week in 2012.
- E-waste is collected at the Corporation Yard, daily, free of charge. In 2012, over 53,000 pounds of e- waste was collected and shipped to CEAR in Sacramento to be processed and recycled; on average of once every 2 months.
- Medical Sharps are collected in the Solid Waste Office on a daily basis. 1qt disposal containers were provided to Manteca residents, free of charge. An average of 40 containers was collected each month. An average of 1-18 gallon container full of used medical sharps every 5-6 weeks was sent to Houston Texas to be processed and made into road base.
-

## **PUBLIC UTILITIES**

### **Program Goals**

---

- Work to maintain or improve efficiency without increasing costs.
- Increase collection routes to keep up with growth
- Run Data collection on the two green hybrid trucks to determine exact fuel and carbon savings.

## PUBLIC UTILITIES

Operation: Solid Waste Services  
Program: Commercial Collections

Department: Public Works  
Fund: Solid Waste Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	141,182	96,356	1,308,440	1,345,150
Personnel Services	952,103	925,703	907,860	1,023,220
Professional Services	921,836	904,536	1,700	14,000

### Program Description

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

### Program Activities

#### Front-loader Routes

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 by 5 front loader drivers. Each driver has an average of 400 stops each week. Collection is available on a flexible schedule with bins sized to meet the needs of varied customers. 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

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. 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. These drivers also pick up an average of 3 boxes of bio-solids from the Waste Water Treatment plant each day. They are taken to the Forward Landfill; emptied and returned.

### Program Accomplishments

- Increased Commercial Front Loader collections to 6 Routes every Monday.
- Drop Box Routes averaged 2-3 drivers each day with 7 boxes each.
- Commercial routes accounted for an average of 56% of our total MSW collected; 15% of our total green waste collections and 25% of our total recycling collected in 2012.
- Approximately 1600 tons of garbage 225 tons of green waste, and over 160 tons of recyclable materials were collected from commercial customers each month in 2012

### Program Goals

- Adopt and implement Construction and Demolition ordinance as required by state law.
- Work to maintain or improve efficiency without increasing costs.
- Increase Multi-Family Recycling as required by CalRecycle



## PUBLIC UTILITIES

Operation: Solid Waste Services  
Program: Street Sweeping

Department: Public Works  
Fund: Solid Waste Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	22,574	16,826	59,675	60,200
Personnel Services	152,425	174,624	193,500	202,965
Professional Services	48,657	51,426	600	600

### Program Description

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

### Program Activities

#### Street sweeping

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

#### Maintenance

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

### Program Accomplishments

- Swept approximately 21,000 miles with 2 operators.
- Trained 3 Solid Waste Collection Operators on sweeper operations

### Program Goals

- Continue optimizing routes to maximize efficiency and effectiveness.
- Train more Solid Waste Collection Workers to be able to operate sweepers for coverage of vacations and other time off.

## PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Administration and Engineering

Fund: General Fund, PFIP Storm Drain Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	159,410	98,334	111,735	60,585
Personnel Services	46,290	30,334	47,700	8,225
Professional Services	41,840	22,650	152,440	6,250

### Program Description

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

### Program Activities

#### Analysis and Modeling

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

#### Engineering

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

### Program Accomplishments

- Recertified the Community Rating System (CRS) program for the National Flood Insurance Program allowing residents to get a discount on flood insurance.
- Supported and completed a 5-year cycle audit visit by FEMA for the CRS program
- Performed hydrology and hydraulic analyses for the city's storm drain system for updates
- Completed design of the Moffat Blvd Surge Basin Project.
- Completed design of the storm drainage systems for the Lincoln Park Parking Lot Rehab project and the Woodward Park Bridewell Parking Lot project

### Program Goals

- Recertify the CRS program for the National Flood Insurance Program
- Construct Moffat Blvd Surge Basin Project
- Update hydrology and hydraulic computer models for the storm drain system of the new subdivisions

## PUBLIC UTILITIES

Operation: Storm Drainage  
 Program: Regulatory Compliance

Department: Public Works  
 Fund: General Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	18,114	15,803	26,140	16,200
Personnel Services	13,225	8,781	11,250	11,485
Professional Services	56	422	3,000	3,000

### 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.

### Program Activities

#### Public Outreach

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

#### Permit Processing

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

#### Enforcement

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

#### Updating Design Standards and Stormwater Management Plans

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

### Program Accomplishments

- Implemented the States' new Storm Water Multiple Application and Report Tracking System (SMARTS) for all Stormwater Best Management Practice (BMP) Plans.
- Implemented construction general permit.
- Conducted effective public outreach program.
- Prepared and processed the new NPDES Phase II Stormwater Permit.
- Renewed the public outreach partnership program with South San Joaquin Irrigation District (\$6,500 donation from SSJID.)
- Developed the SJVSWQP website ([www.sjvswqp.org](http://www.sjvswqp.org)) to lead all partnership group activities as a part of the NPDES Phase II public outreach requirements.
- Completed updating and adopting Storm Drain Standards and Storm Drain Master Plan

### Program Goals

- Adopt the States' new Phase II Stormwater Permit.
- File Notice of Intent (NOI) Application to the State Water Board per the new Phase II Stormwater Permit
- Update and adopt Low Impact Development (LID) design standards and ordinance.
- Update Stormwater Management Plan (SWMP) per the new NPDES Phase II Stormwater Permit.

## **PUBLIC UTILITIES**

- Obtain training certifications needed to comply with the new statewide general stormwater construction general permit.
- Renew the public outreach partnership program with SSJID (\$6,500 donation from SSJID)
- Update the SJVSWQP website ([www.sjvswqp.org](http://www.sjvswqp.org)) and lead over 20 public agencies in the Central Valley for the partnership group activities

## PUBLIC UTILITIES

Operation: Storm Drainage  
Program: Maintenance

Department: Public Works  
Fund: General Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	91,527	90,970	103,950	119,170
Personnel Services	52,253	42,720	47,720	48,540
Professional Services	293	2,213	12,500	10,000

### Program Description

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

### Program Activities

#### Maintenance

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

#### Repair

Repair damaged lines and clearing drain inlets.

#### Emergency Response

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

### Program Accomplishments

- Cleaned over 6,000 feet of storm drain lines.
- Removed 2,300 cubic feet of debris from the storm system.
- Cleaned 9 storm pump stations.
- Removed 1,900 cubic feet of debris from the Corporation Yard.
- Improved pumping efficiency by rebuilding 2 storm station pumps.
- Installed 2 dewatering pumps at 2 pump stations to handle nuisance water.

### Program Goals

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

**THIS PAGE INTENTIONALLY LEFT BLANK**

## TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Administration and Engineering

Fund: General Fund, Measure K Fund, Local Transportation Fund, PFIP Transportation Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	137,166	102,608	124,465	90,555
Personnel Services	116,741	64,758	95,625	186,770
Professional Services	169,328	24,765	338,500	179,250

### Program Description

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

### Program Activities

#### Administration

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

#### Transportation Planning

Responsible for planning and recommending capital improvement projects, and applying for state and federal transportation funds to fund transportation facilities and programs. This function also represents the City in regional transportation programs sponsored by San Joaquin Council of Governments, and Caltrans. The Transportation Planning function provides program management for transportation funding programs, including Measure K, 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

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

### Program Accomplishments

- Completed design and bidding for the Louise Ave Prop 1B Widening Project.
- Completed construction of Atherton Drive, from Airport to Van Ryn Avenue
- Initiated Update of the Citywide Pavement Management Program
- Completed updated speed surveys and traffic counts.
- Awarded \$900,000 in Federal TEA funds for Louise Ave median enhancement project.

### Program Goals

- Complete Crosswalks at Atherton/Wellington and Woodward/Buena Vista.
- Initiate design on the Airport Way Project, between Daniels St and Yosemite Avenue
- Update the Transportation Public Facilities Implementation Plan
- Complete RSTP Projects on Louise and Lathrop Roads
- Complete construction of Louise Prop 1B, Louise median enhancement, and Commerce Courts sidewalks.
- Complete Pavement Management System update and schedule appropriate improvements in CIP

## TRANSPORTATION

Operation: Streets  
 Program: Streets Maintenance

Department: Public Works  
 Fund: Gas Tax, Measure K Fund, Local Transportation Fund

<b>Program Costs</b>	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
Materials and Supplies	569,632	164,164	1,450,458	778,735
Minor Capital	47,960	96,379	0	0
Personnel Services	659,195	677,733	530,865	545,615
Professional Services	10,812	13,834	3,200	60,955

### Program Description

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

### Program Activities

#### Pavement Maintenance

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

#### General Street Maintenance

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

#### Pavement Marking

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

#### Street Sign Maintenance

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

#### Special Event Support

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

### Program Accomplishments

- Responded to all citizen reports of corrective action requests within 48 hours
- Managed traffic control/detours and completed paving for surprise Union Pacific Rail Crossing Replacement project.

### Program Goals

- Upgrade crosswalk striping and signage to high-visibility crosswalks at key locations
- Continue with the goals of bringing street signage up to the current MUTCD standards
- Maintain responding to citizens requests for services within 48 hours
- Complete prep and crack sealing in preparation for 2013/14 slurry seals



## TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Street Light Maintenance

Fund: Gas Tax, Local Transportation Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	257,672	209,316	227,500	227,500
Personnel Services	7,753	7,860	10,895	11,385
Professional Services	0	0	0	0

### Program Description

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

### Program Activities

#### Street Light Operations and Maintenance

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

### Program Accomplishments

- Maintained all street lights, making most repairs within one week.
- Completed installation of efficient induction lights on the City's street.

### Program Goals

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

## TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Traffic Control Maintenance

Fund: Gas Tax, Local Transportation Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	573,530	581,703	672,960	678,500
Personnel Services	15,505	11,790	12,765	13,075
Professional Services	0	0	0	0

### Program Description

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

### Program Activities

#### Traffic Signal Operations and Maintenance

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

### Program Accomplishments

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

### Program Goals

- Continue to maintain all traffic signals and traffic control facilities in a safe state of repair.
- Reduce cost of traffic signal maintenance by having City staff take over traffic signal maintenance.

## TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Curb, Gutter, and Sidewalk

Fund: Gas Tax, Measure K Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	11,387	21,499	44,000	44,000
Personnel Services	178,312	168,993	179,400	179,265

### Program Description

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

### Program Activities

#### Curb & Gutter Maintenance

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

#### Sidewalk Maintenance

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

### Program Accomplishments

- Responded to all citizen reports of corrective action requests within 48 hours
- Completed high priority ADA accessibility projects as requested by Happy Wheelers and other residents.

### Program Goals

- Work towards completion of survey for city curb, gutter and sidewalks.
- Maintain responding to citizens requests for services within 48 hours.
- Continue work on infill projects and ADA deficiencies.

**THIS PAGE INTENTIONALLY LEFT BLANK**

# TRANSIT

Operation: Transit Management  
 Program: Transit Services

Department: Finance  
 Fund: Federal Transit Management Fund

	Actual Expenses FY 10-11	Actual Expenses FY 11-12	Projected Expenses FY 12-13	Proposed Expenses FY 13-14
<b>Program Costs</b>				
Materials and Supplies	151,298	121,832	184,379	220,380
Minor Capital	0	0	0	0
Personnel Services	124,946	125,450	133,510	135,515
Professional Services	556,816	591,853	729,000	655,000

## 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 ¼ mile from a fixed-route, which are served by the City's Dial-a-Ride system. Program Goals are 1) provide a highly productive service, while providing adequate service coverage 2) endeavor to make Manteca Transit as convenient as possible for passengers 3) efficiently use the limited transit funding available by maximizing performance and 4) serve public in a safe and efficient manner.

## Program Activities

### Vehicle Operations and Maintenance

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

### Administration

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

## Program Accomplishments

- Increased system ridership by 5% from FY 2011/2012.
- Averaged 4.36 passengers per revenue hour system wide.
- Completed the installation of 12 passenger bus shelters with benches and trash receptacles.
- Continued construction on the Manteca Multimodal Station with an expected completion in July 2013.
- Approval of a new transit operations contract with MV Transportation beginning FY 2013/14 and running through FY 16/17.

## Program Goals

- Complete the Short Range Transit Plan with the goal of developing and implementing 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 4.75 passengers per revenue hour for Fixed Route services and 3.5 passengers per revenue hour for Dial-a-Ride services.
- Seek to obtain a 5% ridership increase per year.
- Develop and implement a transit system which seeks to maximize passenger convenience.
- Endeavor to move toward higher frequency services on routes with the highest ridership with headways less than or equal to 45 minutes.
- Maximize the efficient and effective use of the available financial resources.

**THIS PAGE INTENTIONALLY LEFT BLANK**