

PURPOSE

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

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

ORGANIZATION

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

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

Function:

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

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

Operation:

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

Program:

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

Activity:

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

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

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

Operating Programs

SUMMARY OF FUNCTIONS AND OPERATIONS

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

Operating Programs

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

OPERATING PROGRAM NARRATIVES

The following information is provided for each program:

Program Title:

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

Program Costs:

Provides three years of historical and projected expenditure information including requested appropriation for Fiscal Year 2015-2016. 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 2015-16.

Program Objectives:

Identifies major program objectives for Fiscal Year 2015-16 designed to improve service delivery.

Performance Measurements:

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

GENERAL GOVERNMENT

Operation: Legislation and Policy

Department: City Clerk

Program: City Council

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	50,005	55,067	62,785	77,405
Materials and Supplies	8,333	8,271	35,600	48,900

Program Description

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

Program Activities

Legislation

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

Policy

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

Supervision

Directing and evaluating the City Manager.

Program Accomplishments

Program Goals

GENERAL GOVERNMENT

Operation: Legislation and Policy

Department: City Clerk

Program: City Clerk Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	501,585	504,932	538,605	580,290
Professional Services	2,002	7,919	19,150	19,350
Materials and Supplies	100,275	50,694	110,565	60,985
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Elections administration

Conduct elections, processing and certifying citizen-generated petitions, providing orientation and issuing nomination papers and related documents to Mayoral and Council candidates; preparing legal notifications in compliance with state law, reviewing and updating candidate handbooks 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 agenda packets, production of the legislative record (minutes), video record publication, municipal code codification, appeals process, public hearing and other legal notices and processing legislative documents following Council action.

Public inquiries and relationships

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

Council/City Manager services and support

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

GENERAL GOVERNMENT

Event and Recognition Coordination

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

Program Accomplishments

- Processed 26 campaign disclosure statements for existing members of Council and unsuccessful candidates/committees.
- Processed 129 Statements of Economic Interests for elected officials, appointed officials, designated employees and consultants.
- Coordinated, assembled and distributed meeting agendas, packets and minutes as follows: 22 regular and 10 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; 4 for the Successor Agency to the Manteca Redevelopment Agency and 2 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's Website and video streaming.
- Prepared, published, posted and mailed 39 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: 23 City Council ordinances; 193 City Council resolutions; 0 Manteca Finance Authority resolutions; 3 Successor Agency to the Manteca Redevelopment Agency resolutions; and 7 Oversight Board of the Successor Agency to the Manteca Redevelopment Agency resolutions.
- Maintained a website presence for the Successor Agency to the Manteca Redevelopment Agency and the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency as required by law, posting agendas, minutes and other public information.
- Coordinated the recruitment and appointment of the following positions to local Boards and Commissions: Public Safety Sales Tax Oversight Committee -4; Recreation and Parks Commission -1; Senior Advisory Commission - 3 regular appointments and 2 alternates; Planning Commission - 1; and Youth Advisory Commission - 7 regular appointments and 2 alternates. Appointments were also made to the San Joaquin Commission on Aging, San Joaquin Council of Governments Citizen Advisory Committee, San Joaquin County Mosquito and Vector Control District, and the Manteca Accessibility Board of Appeals.
- Coordinated response to 41 documented requests for information under the California Public Records Act and subpoenas for records.
- Coordinated the timely destruction of City-wide records (307 boxes) and the appropriate indexing and storage of inactive records with all City departments.
- Coordinated and conducted the annual employee recognition and awards banquet.
- Processed 21 special event permits; prepared and distributed 17 proclamations and 84 certificates of recognition; coordinated 1 foreign exchange student tour (25 students) of local government; and arranged for a variety of ceremonial and official functions on behalf of the City Council.

Program Goals

- Continued coordination and further implementation of the city-wide Records Management Program, including training of City staff and destruction of obsolete records in accordance with the newly adopted retention schedule, freeing space for greater organization and efficient use of the City's inactive records storage facility.
- Identify areas for greater use of technology to enhance transparency and accessibility of local government. **(City Council Goal #5)**
- Coordinate and implement the City-wide agenda management system. **(City Council Goal #5)**
- Create a Boards/Commission/Committee Handbook and establish an orientation/training program.
- Coordinate revisions and updates to the City's Municipal Code.
- Complete the Council Chambers ADA compliance project (ADA-accessible restrooms) **(Council Goal #7)**

GENERAL GOVERNMENT

Operation: Legal Services

Department: City Council

Program: City Attorney

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Professional Services	140,090	139,241	180,420	182,920

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.
- Conducted evaluation of City Attorney services and approved an extension to the current contract with McFall, Burnett and Brinton.

Program Goals

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

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: City Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	341,520	361,335	513,920	578,675
Professional Services	0	0	0	25,000
Materials and Supplies	18,890	16,968	27,660	29,840
Minor Capital	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, assist in the organization of management and mid-management training and development activities, supervise and evaluate the performance of department managers and other key managers.

Council meeting agenda management

Review Council meeting agenda reports, recommending Council actions.

Economic development and resource program management

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

Community promotions

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

Program Accomplishments

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

GENERAL GOVERNMENT

- Monitored the various projects identified as Council priorities throughout the course of the fiscal year, working to keep them on time and on budget.
- Established a Reserve Policy to provide long-term strategy for addressing future needs in uncertain times. **(City Council Goal #3)**
- Soon-to-be completed construction of a community center to be leased by the local VFW Post. **(City Council Goal #7)**
- Began labor negotiations with the various bargaining groups, with a goal of balancing the need for additional personnel vs. restoring employee losses. **(City Council Goal #3)**

Program Goals

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

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Economic Development

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	163,930	168,433	177,275	195,695
Professional Services	0	2,653	65,000	119,000
Materials and Supplies	61,300	67,998	65,370	54,595

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, hotel 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, fee calculations and project feasibility assistance. Coordinate with Planning, Building, Code Enforcement and external regulatory agency staff to identify potential issues, make development recommendations and resolve code violations. Refer local firms to WorkNet, SBDC and other resources and training providers serving the local business community.

Visitor and Tourism Services

Assist Manteca CVB and local hotels with providing visitor services. Increase visitor awareness about local retail, dining and entertainment opportunities. Establish connections with Bay Area and other regional tourism organizations to seek new partnerships for tourism development in the community.

City Marketing and Promotion

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

Real Estate Services

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

Program Accomplishments

- Provided direct assistance to business impacted by Caltrans interchange project at Highway 99/Main and Lathrop interchange project. **(City Council Goals #2 and #6)**
- Assisted Union Pacific and CenterPoint with assessment of utility options for intermodal facility.
- Assisted CenterPoint, Austin Road and Pacific Business Parks with business recruitment outreach, proposals, fee calculations and infrastructure.
- Continued to coordinate negotiations with Great Wolf Lodge on proposed 500-room hotel and conference/exhibition facility. **(City Council Goal #2)**
- Expanded connections with regional tourism resources, California State Parks, National Park Service, and Yosemite National Park.
- Partnered with CSU-Stanislaus & San Joaquin Delta College to explore local options for college classes, agricultural business projects, and certificate programs.
- Assisted with management of Successor Agency and Oversight Board duties as part of RDA wind-down.

GENERAL GOVERNMENT

- Completed preparation of Long-Range Property Management Plan to address plans for RDA property disposal.
- Represented the City at the International Conference for Shopping Centers, promoting the Promenade Shops mall, Downtown Manteca and other potential commercial sites.
- Represented the City at International Association of Amusement Parks and Attractions Leadership conference to acquire market information and industry contacts for the Family Entertainment Zone project.
- Negotiated on behalf of Crothall Laundry Services to obtain the State tax credits they were entitled to under the Enterprise Zone program before it was abolished by the State.
- Participated in Countywide assessment of lodging and convention facilities to develop new visitor markets. **(City Council Goal #2)**
- Produced City Marketing and Promotion materials and news articles. Developed a Manteca business recruitment print advertisement for publication in the Silicon Valley Business Journal and San Francisco Business Journal in cooperation with other local agencies as part of the Greater Silicon Valley business recruitment initiative.

Program Goals

- Establish an Economic Development Fund to leverage revenues received through the wind-down of RDA for commercial and industrial job growth. **(City Council Goal #2)**
- Increase business awareness of economic development assistance programs, loans, and job training incentives. **(City Council Goal #2)**
- Expand data collection and analysis of local economy. **(City Council Goal #2)**
- Hold annual meetings with City Manager and local commercial and industrial real estate brokers. **(City Council Goals #2 and #4)**
- Develop alternate sources of funding for development projects and small business assistance. **(City Council Goal #2)**
- Manage Exclusive Negotiating Agreements, CEQA, leases, development agreements and other transaction documents on the Great Wolf Lodge and Family Entertainment Zone projects. **(City Council Goal #2)**
- Continue to evaluate and secure financing alternatives for both the Great Wolf Lodge and Family Entertainment Zone projects. **(City Council Goal #2)**
- Work with downtown business and property owners to identify funding sources for long-term parking lot lease agreements, maintenance of parking facilities, and downtown vacancy infill. **(City Council Goal #4)**
- Develop new ag-related business opportunities in Manteca in cooperation with Farm Bureau, Delta College, CSU Stanislaus and other resource partners. **(City Council Goal #4)**
- Coordinate expenditure of RDA bond funds on City infrastructure projects. **(City Council Goal #6)**
- Continue to promote awareness of Manteca in Silicon Valley and the Bay Area as a strategic site for business expansion and relocation. **(City Council Goal #2)**

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Housing

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	125,840	34,792	0	0
Professional Services	130	0	0	30,000
Materials and Supplies	345	106,384	500	1,000

Program Description

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

Program Activities

Program management

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

Grant and loan programs administration

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

Affordable housing projects

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

Public information

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

Program Accomplishments

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

Program Goals

- Establish partnerships with private non-profits, housing developers and other industry leaders to help identify collaborative projects that will provide additional low-income housing opportunities.
- Continue to seek additional sources of capital to leverage City funds and increase available funding for the Down Payment Assistance Program (**City Council Goal #2**).

GENERAL GOVERNMENT

Operation: General Administration

Department: Public Works

Program: Public Works Administration

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	888,165	800,629	931,525	973,100
Professional Services	3,175	31,850	50,105	5,000
Materials and Supplies	63,560	64,725	99,030	100,410
Minor Capital	0	0	0	0

Program Description

The Public Works Administration program plans, directs, and evaluates 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

Program Accomplishments

- Water - Updating the Urban Water Management Plan and preparing a reclaimed water master plan. Assisting with preparation of new policies to promote water conservation. Planning and constructing improvements to enhance the existing water system.
- Wastewater - Completed studies and other requirements in preparation for new permit cycle.
- Solid Waste - Working with County on updating the County Integrated Waste Management Plan. Developing new strategic plan to reduce cost of operations and improve energy efficiency.
- Storm Drain - Planning and working with regulators to implement new MS4 NPDES permit. Handle local drainage issues and facilitate correction of existing drainage problems.
- PFIP - Overseeing consultants preparing the update for PFIP Transportation
- Facilities & Fleet Maintenance - Assist with purchasing and contract issues as needed.
- Street Light & Traffic Signals - Administer maintenance contract.
- Streets and Sidewalk - Assist maintenance staff with property and drainage issues.
- Transportation - Coordinated construction of Main Street and Lathrop Road as part of Hwy. 99 widening project. Oversee planning and design for Interchange projects at Union/120 and McKinley/120.
- Development - Coordinate with CDD on multiple development proposals and associated improvements.
- FEZ - Coordinate planning for infrastructure related to FEZ (**City Council Goal #3**).

Program Goals

- Establish adequate staffing to provide better levels of service. (**City Council Goal #3**)
- Increase project delivery capacity and improve project delivery performance.

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Non Departmental

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Program Costs				
Personnel Services	11,040	12,204	12,700	13,875
Professional Services	129,280	54,996	85,220	135,250
Materials and Supplies	2,182,915	2,535,269	2,651,225	2,579,030

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 with a Citywide benefit, including dues, publications, legal services, public notices, postage, records management and municipal code updates.

Community Relations

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

Interagency Fees

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

Interdepartmental Charges

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

Program Accomplishments

Program Goals

GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Community Development Block Grant

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Professional Services	0	0	0	0
Materials and Supplies	60,003	34,186	116,301	162,472
Minor Capital	0	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.

Grant Opportunities

The City included a Façade Improvement grant program to be funded through the CDBG program in fiscal year 2015/16. This program will assist downtown property and business owners in restoring/renovating commercial storefronts to help strengthen the revitalization of the downtown.

Program Accomplishments

- Provided financial assistance for several non-profit agencies who serve primarily low- to moderate- income residents. Those agencies include: Give Every Child a Chance, Hope Ministries, Second Harvest Food Bank, San Joaquin Fair Housing, Love Inc., the Women's Center of San Joaquin County, Disability Resource Agency for Independent Living, F.U.N. Club and the Human Services Agency – Meals on Wheels program.
- Completed the Lincoln Park Facility Renovation.

Program Goals

- Continue to provide financial assistance for non-profit agencies who serve primarily low- to moderate- income residents. Those agencies will again include: Give Every Child a Chance, Hope Ministries, Second Harvest Food Bank, Love Inc., the Women's Center of San Joaquin County, the Disability Resource Agency for Independent Living (DRAIL) and the Emergency Food Bank of Stockton/San Joaquin County to participate in the Mobile Farmer's Market.
- Renovate City alleyways in the downtown area.
- Establish and implement the City's Façade Improvement Program for downtown property and business owners.

GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Home Investment Partnerships Program(HOME)

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Materials and Supplies	0	0	969,145	78,420

Program Description

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

Program Activities

Down payment Assistance

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

Housing Rehabilitation

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

Program Accomplishments

Program Goals

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

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Human Resources

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	384,225	397,071	420,120	398,545
Professional Services	0	0	96,080	5,000
Materials and Supplies	28,415	20,819	43,040	43,770
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Employment recruitment and selection

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

Employee relations

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

Employee services

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

Training and Development

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

Program Accomplishments

- Ongoing implementation of the ERP software which includes the HR and Payroll modules.
- Instituted a new web-based Employee Performance module to all city operations.
- Offer all employees additional benefits such as home, auto and life insurance, as well as legal assistance for personal matters.
- Developed policy and procedures to ensure compliance with the Affordable Care Act.

Program Goals

- Complete the implementation of ERP software which will include payroll and human resources applications; FMLA and PAF modules.
- Seek additional enhancements and cost savings in the City's dental plan.
- Seek additional enhancements and cost savings in the City's vision plan.

GENERAL GOVERNMENT

- Continue to develop training and succession plans to ensure continued operational efficiencies (**City Council Goal #3**).
- Work with IT to release E-Suite program for all employees.
- Continue to work with all departments on staffing requirements and ensure the availability of a large pool of highly qualified applicants (**City Council Goal #3**).

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Risk Management

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	382,820	329,090	336,025	315,790
Professional Services	101,410	181,861	142,610	258,000
Materials and Supplies	1,910,135	2,086,049	2,207,140	2,600,930
Minor Capital	0	0	0	18,000

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 inspire 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 recommends 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 periodically.

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 .61, which was one of the lowest of any member city of the MPA. The standard bench mark is 1.0.
- For the fifth straight year achieved a workers' compensation "Ex Mod" of less than 1.0.
- Completed accessibility audit in six of the nine grids identified within the city for The Americans with Disabilities Act (ADA) as the City compiles information for its transition plan.
- Updated and revised the City's Injury and Illness Prevention Program.

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 and return to work programs.
- Continue to monitor and implement programs and processes which will comply with all Federal and State laws concerning the employment and access rights of persons with disabilities under the Americans with Disabilities Act (ADA). Complete three more accessibility audits in designated grids within the City.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Fiscal Management

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	937,570	893,788	1,005,045	1,118,865
Professional Services	178,550	262,708	217,525	305,975
Materials and Supplies	24,900	26,846	30,965	36,715
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Financial planning and reporting

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

General accounting services and policies

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

Investments, banking services, and debt service administration

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

Payroll

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

Accounts payable

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

Support services

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

Program Accomplishments

- Received the Government Finance Officer's Association's program requirements for Excellence in Financial Reporting for the Fiscal Year 2012-2013 Comprehensive Annual Financial Report (CAFR). Awaiting final notification of award for the FYE 2013-14 CAFR.
- Revised and updated Investment Policy to reflect current best practices.
- Assisted with the financial oversight for the Successor Agency to the Manteca Redevelopment Agency including filing of all financial reports with designated governmental agencies.
- Coordinated Meet and Confer meetings with the Department of Finance regarding actions by the Successor Agency to the Manteca Redevelopment Agency.
- Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- Prepared revised reserve policies. Council adopted new policies April 2015. **(City Council Goal #3)**

Program Goals

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

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Revenue Management

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	525,595	560,590	670,085	836,265
Professional Services	209,795	227,454	260,350	265,920
Materials and Supplies	26,460	47,441	47,040	38,055

Program Description

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

Program Activities

Utility billing

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

Business license

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

Accounts receivable/collections

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

Cashier and public counter

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

Grant Reporting

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

Revenue forecasts and rate reviews

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

Program Accomplishments

- Continued implementation of new Enterprise Resource Planning (ERP) software including utilities, business licenses, and animal control licensing to allow for better project analysis and management.
- Completed ERP utilities conversion to include Interactive Voice Recognition (IVR) bill payment options.

Program Goals

- Complete cash receipts conversion to expand cashiering capabilities to other departments.
- Continue to coordinate with Water Division on conversion to water meters to radio-read meters.
- Continue to implement policies and procedures to reduce bad debt and improve collections.
- Review and update ordinances as they pertain to utility billing, collections and penalties.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager/IT

Program: Information Technology

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	579,880	576,611	660,845	745,995
Professional Services	0	0	0	0
Materials and Supplies	707,510	656,844	1,017,410	917,295
Minor Capital	0	0	43,400	19,530

Program Description

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

Program Activities

Policies and standards

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

New systems and applications installation support

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

Network and application support

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

Telecommunications management

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

Program Accomplishments

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

Program Goals

- Replace virtual server and storage systems at the City Hall Data Center. **(City Council Goal #6)**
- Continue implementation of New World Systems Logos software for Community Development.
- Continue to migrate the public-facing City website to Microsoft SharePoint.

GENERAL GOVERNMENT

- Implement Department of Justice advanced authentication methods for Public Safety mobile computers.
- Install new Animal Control/Shelter Management Software.
- Replace access control (Card Key) system at City Hall. (**City Council Goal #6**)

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	192,545	204,335	195,160	319,010
Professional Services	10,000	0	175	15,000
Materials and Supplies	27,255	24,473	35,120	16,150
Minor Capital	0	308,623	957,815	43,945

Program Description

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

Program Activities

GIS data management and maintenance

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

GIS applications development and analysis

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

GIS training and assistance

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

Cartography and presentation.

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

Program Accomplishments

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

Program Goals

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

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Facilities Maintenance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	497,730	513,341	594,905	669,275
Professional Services	1,895	32,953	37,000	52,000
Materials and Supplies	99,665	115,911	124,370	135,170
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Building Maintenance

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

Custodial

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

Program Accomplishments

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

Program Goals

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

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Fleet Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	661,075	729,019	795,369	838,495
Professional Services	3,165	2,369	2,400	2,400
Materials and Supplies	724,110	689,179	753,945	817,395
Minor Capital	0	0	12,925	29,000

Program Description

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

Program Activities

Fleet - Heavy Duty

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

Program Accomplishments

- Provided timely cost effective maintenance of all City vehicles.

Program Goals

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

Operation: Police Protection

Department: Police

Program: Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	1,135,300	977,510	980,325	1,123,455
Professional Services	30,560	35,430	45,000	45,000
Materials and Supplies	403,105	411,524	521,580	541,650
Minor Capital	0	361,269	273,725	33,400

Program Description

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

Program Activities

Office of the Chief

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

Operations Division

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

Services Division

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

Volunteer Programs

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

Professional Standards

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

Crime Prevention/Public Information

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

Program Accomplishments

- Continued the replacement of the COBAN in-car video system to the new (h.264) higher-resolution system.
- Continued the Feeder School Safety Officer Program for the local elementary schools. This program provided one officer randomly at the elementary schools at no cost to the city. **(City Council Goal #1)**
- Received \$125,000 in State grants for capital purchases. **(City Council Goal #3)**

PUBLIC SAFETY

- Received \$133,000 grant from the State of California Office of Traffic Safety targeting all traffic related offenses. **(City Council Goal #3)**
- Received \$8,600 in Federal grants for the replacement of bullet resistant vests. **(City Council Goal #3)**
- 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. **(City Council Goal #1)**
- Implemented new technology “Anti-Theft Dots” targeting property crime theft. **(City Council Goal #1)**
- Implemented a new smart phone and tablet app to better service the community. **(City Council Goal #1)**
- Partnered with the Manteca Bulletin to start a “Community Outreach Column.”
- Hosted the 44th Annual Manteca Police Canine Trial.
- Hosted the 4th Annual Manteca Police Motorcycle Skills Competition.
- Co-Hosted the 2014 California State Police Explorer Competition.
- Upgraded all Tasers to the newest technology X26P.
- Replaced 2 marked patrol units, 2 marked police motorcycles and 1 unmarked undercover vehicle.
- Hired 1 additional Police Officer and 1 additional Dispatcher. **(City Council Goal #1)**

Program Goals

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

Operation: Police Protection

Department: Police

Program: Patrol

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	7,868,005	8,260,443	8,927,510	9,620,315
Professional Services	23,120	20,465	22,175	23,000
Materials and Supplies	495,955	418,879	460,470	481,259
Minor Capital	0	0	0	0

Program Description

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

Program Activities

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

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

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

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

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

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.

PUBLIC SAFETY

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 2014 the Manteca Police Department handled 33,683 calls for service, an almost 2% decrease from 2013.
- The department made 2,275 arrests in 2014 and recovered over \$1.8 million in property.
- The department took 1,745 felony reports in 2014, down from 2,134 felonies in 2013, an 18.23% decrease.
- The Manteca Police Motorcycle Skills competition was held in October 2014.
- Continued to participate in the National Take Back day for prescription drugs, at no cost to the City, taking more than 200 pounds of unused prescription drugs off the street.
- The department installed a prescription drug drop off box in the front lobby. The drug take back program has ended, so this is a convenient way for the residents of Manteca to get rid of their unwanted prescription drugs.

Program Goals

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

- Continue to provide timely response to all requests for police service.
- Maintain a proactive zero-tolerance approach to gang and drug enforcement.
- Reduce the department's response time for Priority 2 and Priority 3 calls. The department's response time for Priority 1 calls went down in 2014, but the department's response time for Priority 2 calls went from 17 minutes and 57 seconds in 2013 to 19 minutes and 29 seconds in 2014. This will be accomplished through the following:
- Install an on line reporting system for petty theft arrests by Loss Prevention Associates to improve officer efficiency.
- Re-align the beats to make them more equitable and improve officer response time for Priority 2 and Priority 3 calls.
- Reduce traffic accidents through increased traffic enforcement and education.
- 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. **(City Council Goal #2).**
- 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 and the annual motorcycle competition.

Operation: Police Protection

Department: Police

Program: Investigations

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	2,674,955	2,554,842	2,844,220	3,171,735
Professional Services	16,860	23,590	17,000	15,500
Materials and Supplies	7,500	10,000	12,500	10,500

Program Description

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

Program Activities

Criminal Investigations

These detectives are assigned to investigate crimes against persons and property within the city. One detective is primarily assigned to investigate crimes against persons: which includes violent crime, domestic violence, aggravated assault, death investigations, robbery, physical elder abuse and arson. One detective is assigned to property crimes: which includes residential burglaries, commercial burglaries, vehicles burglaries, other types of grand thefts, and extensive wire/copper thefts. One detective is assigned to fraud and forgery crimes: which include identity theft, internet scams, elder financial abuse, embezzlement and other worthless document cases. The fourth detective is assigned to child abuse/sexual assault investigation. This Detective 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 Women’s Center of San Joaquin. This detective serves on several committees within San Joaquin County, which include Multi-Disciplinary Team, San Joaquin County Human Trafficking Taskforce, Child Death Review Team and Leadership Committee for the San Joaquin County Child Abuse Protocol. Also, this detective tracks and maintains all the sexual registrants (290 PC) throughout Manteca. All of the detectives in the unit work closely with the community in keeping them informed on how not to be victims of crime by being involved with community meetings.

Gang Suppression Unit (GSU)

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

Street Crimes Unit (SCU)

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

Child Abuse/Sexual Assault

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

Task Force Operations

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

Crime Analysis

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

Detective CSO/Property CSO

The Detective/Property CSO is responsible for documenting, collecting, processing and transporting evidence at crime scenes. The Detective/Property CSO 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. This staff person is responsible for managing all stolen, recovered, evidentiary and found property in the City of Manteca and also assists with police payroll. (Note: since this position is discussed and allocated in the Support Services program, it is not included as an allocated position in this program.)

Program Accomplishments

Investigations:

- 572 total cases assigned during the first three quarters.
- 413 of the 572 cases were closed or suspended.
- Investigated three homicides and one suspicious death. One of the homicides has been solved.
- During FY 2014/2015 a homicide from FY 2013/2014 was solved and charged.
- Responded to approximately 20 after hours callouts and assumed primary investigative responsibilities for those cases which included homicides, felonious assaults, child molestation and other crimes.
- Processed numerous DNA samples and latent prints resulting in the identification of residential and commercial burglary suspects, robbery suspects and auto burglary suspects
- Attended several trainings to enhance investigatory skills.
- The CASA Detective was a member of the San Joaquin Child Abuse Protocol leadership committee and took an active part in its revision.

Gang Suppression Unit:

- GSU was responsible for 90 felony arrests, 50 misdemeanor arrests, 40 warrant arrests and the seizure of more than 50 firearms.
- GSU seized approximately one pound of methamphetamine, ½ pound of cocaine and hundreds of assorted prescription pills.
- 15 individuals were charged with violations of the STEP Act (186.22 PC).

Street Crime Unit:

- SCU is responsible for the seizure of over 97 lbs. of methamphetamine and 3,330 lbs. of processed marijuana.
- SCU seized over \$207,000 in asset forfeiture funds. These funds were seized during the course of narcotics related investigations.
- SCU was responsible for 56 felony arrests and 15 misdemeanor arrests during this period.
- SCU recovered over \$47,000 in stolen property and seized over \$2.5 million worth of growing marijuana plants.
- SCU was responsible for the discovery of 4 drug manufacturing labs.

Program Goals

- Continue to develop and maintain strong working relationships with area agencies.
- Increase efficiency through enhanced training by implementing the following objective:
 - Provide continuing training to detectives to help increase knowledge related to specialized investigations. Specific training will include crimes involving narcotics, homicides, child abuse, sexual assault and gangs.
- Continue to work with the public to increase information flow through enhanced communications by implementing the following objectives:
 - Increase the use of technology based intelligence-gathering resources such as Government Outreach, Crimestoppers and Nixle.
 - Continue public education on crime scenes, property, evidence and investigations through talks, classes and Manteca Police Chief's Foundation programs.
- Continue to utilize technology to enhance organizational effectiveness and reduce costs by exploring new equipment and programs to assist investigative endeavors.
- Augment the current unit staffing level by at least one Detective. **(City Council Goal #3)**
- Support positive youth initiatives that publicize gang awareness. **(City Council Goal #1)**
- Provided Gang Awareness training to parents and teachers within the MUSD area in both Spanish and English. **(City Council Goal #1)**
- Make public safety presentations to church groups and After-School programs not affiliated with MUSD.
- Make presentations to student assemblies on the dangers of gang membership and gang association.

Operation: Police Protection

Department: Police

Program: Support Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	425,795	464,524	543,495	566,595

Program Description

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

Program Activities

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

Records Management: This section 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 on-going purge of the property and evidence items that met the legal and departmental requirements for purging.
- Trained a SHARP on Record's scanning and checking.
- Trained 2 new PFA's.
- Promoted a PFA to Dispatcher in December 2014.
- Continue to produce Uniform Crime Statistics (UCR) by the 10th of every month, as required by the U.S. Department of Justice. In addition, the AVA report is completed quarterly.
- Updated Aegis LERMS with new crime codes.
- Records began using the new CSAR database to enter sex and arson registrants.
- Completed a large portion of the marijuana purge
- Helped facilitate an agreement with LexisNexis to provide accident reports to the public.
- Received advanced training from New World on Aegis LERMS.
- Implemented an automated voicemail for the Records phone line.

Program Goals

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

- Hire and train two Police Facilities Aides to fill vacancies created by a resignation and/or promotion.
- Continue to utilize and improve upon the Records Management System to ensure timely reporting of UCR statistics to the U.S. Department of Justice.
- Train other departmental units on how to access and use the new interagency databases.
- Complete marijuana purge.

Enhance performance through implementation of the following objectives:

- Provide specific training to the Detective/Property CSO on issues related to investigations and property management, including a class on Forensic Crime Scene Photography.
- Examine the possibilities of a new storage system, or increasing storage space, for property and evidence.

Operation: Police Protection

Department: Police

Program: Dispatch

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	920,440	977,837	1,002,655	1,151,060
Materials and Supplies	110,325	104,129	115,200	116,850

Program Description

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

Program Activities

Communications/Dispatch

This area answers 9-1-1 and non-emergency telephone lines, dispatches police officers to calls for service and emergencies, responds to officer requests for information and enters information into the CAD system. This area 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, in the event their communications centers fail.

Program Accomplishments

- Received a total of 127,591 phone calls during the past year. Of that, 25,469 were 9-1-1 calls. This is an average of 349 phone calls every 24 hour period.
- Hired two new dispatchers to replace vacancies.
- Provided training to dispatchers on several topics including sending newest dispatcher to POST Basic Academy, update school and Tactical Dispatch.
- The center continues to monitor response times by tracking times from call creation to arrival. On the average, Priority 1 and Priority 3 calls continue to decrease in time. Priority 2 calls did show a slight increase in the overall time.
- Created a separate training budget for the Communications Center.

Program Goals

Increase efficiency through enhanced training by implementing the following objectives:

- Continue to send dispatchers to Tactical Dispatch courses and/or Communications Training Officer still in need of the specific classes.

Maintain compliance with POST standards through enhanced training by implementing the following objectives:

- Complete required training for all dispatchers to conform with POST regulations on Continuing Professional Training (CPT).
- Hire and train new dispatchers to fill any vacancies.
- Complete an upgrade to the 9-1-1 phone system using funding from the State of California.

Operation: Police Protection

Department: Police

Program: Code Enforcement

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	203,215	208,925	221,205	237,830
Professional Services	705	5,829	16,375	10,000
Materials and Supplies	340	2,198	3,600	3,600

Program Description

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

Program Activities

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 \$335,750 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 \$272,707 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 utilities.
- Continued recording violations with the San Joaquin County Recorder's office. Code Enforcement has recorded 124 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.
- Abated 432 N. Grant with the cooperation from the Trustee and multiple City departments.
- Cooperated with the Franchise Tax Board to aid in the collection of \$12,633.74 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 2,542 cases and successfully closed 2,489 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.

Operation: Police Protection

Department: Police

Program: Jail Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	120,260	131,282	154,050	243,160
Professional Services	20,815	12,264	15,250	15,250
Materials and Supplies	2,940	4,464	5,750	5,750

Program Description

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

Program Activities**Jail Operations**

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

Program Accomplishments

- Passed inspections from San Joaquin County Public Health Services and the San Joaquin County Juvenile Justice Commission.
- Maintained high safety standards to include no in-custody deaths.
- Maintained the juvenile detention logs and punctually submitted monthly reports to CDCR on related criteria.
- Conducted annual painting and refurbishing of the jail cell area.
- Conducted annual safety inspection, including update to first aid supplies.

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.
- Seek to convert a part time booking officer position into a full time position.

Operation: Police Protection

Department: Police

Program: Animal Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	203,900	249,705	266,405	284,595
Professional Services	24,540	24,284	46,500	33,500
Materials and Supplies	47,905	48,951	62,075	68,510
Minor Capital	0	0	0	12,000

Program Description

The Animal Services Division consists of two sections: 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 disposal of deceased animals. Tasks 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. Animals are impounded if they are declared vicious or are a nuisance. Animal Service employees investigate all reported animal bites, animal cruelty cases and testify in court when appropriate.

Animal Shelter

The Manteca Police Department maintains a full service animal shelter where seized, impounded, or surrendered animals are housed until owners are located or they are adopted out. The animal shelter works in cooperation with local veterinary clinics to care for the health and well-being of the animals and ensure all are spayed or neutered prior to release. In addition, the shelter works with numerous rescue organizations to find suitable homes for as many animals as possible.

Program Accomplishments

- Received 3,580 animals in the shelter.
- Redeemed or adopted 764 dogs, 263 cats and 16 “other” animals.
- Transferred 323 animals to rescue/adoption organizations.
- Continued weekly postings of animals available for adoption in the City's "Week in Review," resulting in several adoptions.
- Hired an Animal Services Officer.
- Participated in the Street Faire, providing information to the public about animal laws, safety and animals available for adoption.
- Expanded working relationships with Cal Works, Volunteer Programs through MUSD and multiple rescue groups.
- Provided reduced cost rabies vaccines for adopted shelter animals.
- Received a second \$7,500 grant to help residents offset the cost of spaying and neutering their animals.
- Conducted numerous tours of the shelter for schools, community organizations and other interested groups.
- Partnered with the Riverbank Petco to place adoptable cats at the store which resulted in approximately 52 adoptions.

Improve Animal Services effectiveness through the following objectives:

- Hire another part-time or full-time Shelter Aide.
- Continue expanding and improving the Animal Services Volunteer Program.
- Continue outreach efforts at a variety of community and adoption events.
- Continue working with local non-profit adoption agencies to help place more animals in suitable homes.

Operation: Fire Protection

Department: Fire

Program: Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	495,765	464,044	484,630	508,715
Professional Services	0	0	0	0
Materials and Supplies	224,370	256,772	298,615	350,200
Minor Capital	0	226,571	597,540	42,000

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 of the organization in establishing department processes, setting formal Department policies, facilitating planning, setting goals and objectives, and communicating with the public. 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 area provides direct support to the emergency operations of the department. Responsibilities 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. The volunteer programs continue to maximize fire department resources, encourage citizen participation in the community, and helps 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

- Recruited and hired an additional Firefighter. **(City Council Goal #1).**
- Established additional responsibilities for the senior volunteer program to assist the Fire Department and the community.
- Conducted Fire Explorer Academy.
- Expanded Fire Explorer program to 25 members.
- Conducted a Citizens Fire Academy.
- Completed Fire Engineer Recruitment Process.

PUBLIC SAFETY

- Hosted two Community Events.
- Continued to revise and update the Policies and Procedures Manual.
- Completed first revision of the City's Disaster Preparedness Plan.

Program Goals

- Hire two Firefighters to fully staff Fire Station No. 4 and prepare for Fire Station No. 5 at Woodward and Atherton. **(City Council Goal #1).**
- Complete 30% Design of Fire Station No. 5 which will serve as a template for future fire stations. **(Council Goal #1).**
- Expand the membership of the Senior Volunteer (SAFE) and Community Emergency Response Team (CERT) Programs.
- Establish a policy for a funding source (revenue stream) to hire Firefighters to serve future development (i.e., Community Facility Districts that would include language for public safety staffing). **(City Council Goal #1).**
- Work toward finalizing the Revisions to the Policies and Procedures Manual.
- Complete Revision of City Disaster Preparedness Plan.
- Conduct city-wide Disaster Preparedness Exercise.
- Continue to host community events to gain support and recognition in the community.

Operation: Fire Protection

Department: Fire

Program: Prevention

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	249,315	256,220	266,990	316,360
Professional Services	4,585	4,875	12,500	14,500
Materials and Supplies	3,645	5,677	6,650	6,650

Program Description

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

Program Activities

Plan Reviews

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

Inspections

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

- **Business Inspections:** A vital function to maintain a safe and hazard-free community are regular fire inspections of commercial and industrial properties, apartment buildings, schools and churches. There are approximately 1,500 properties within the City that must be inspected annually for unsafe conditions.
- **Weed Abatement:** Weed abatement inspections are conducted on an annual basis to reduce fire hazards and to ensure that fire suppression is achievable in the event of a fire. In 2014, over 770 citations were issued to property owners, with 98% 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 fireworks 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 wide range of schools, 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 for demos and life safety demonstrations. This includes participation in the annual National Night Out event.

PUBLIC SAFETY

- **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 Fire Department, along with the Police Department and surrounding jurisdictions, stage a scenario and conduct a comprehensive three-day program on the dangers of drinking and driving for high school seniors.

Fire Investigation

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

Program Accomplishments

- Conducted city-wide Fire Safety Poster Contest to highlight Fire Safety Practices.
- Conducted Fire Safety Education to 3,600 students at various elementary schools in the community.
- Conducted 78% of scheduled Fire Prevention Inspections.
- Started city-wide "Pre-Incident Planning" project. This project will provide incoming Fire Crews with needed information prior to their arrival on scene.
- Provided Fire Safety Education to all 2nd and 4th Grade Elementary Classrooms in Manteca.

Program Goals

- Work to reclassify Fire Marshal position to a sworn status to allow for an additional responder to emergencies and organizational responsibility for fire investigations.
- Hire part-time clerical staff to assist in document management and billing.
- Assume organizational responsibility for fire investigations.
- Complete city-wide "Pre-Incident Planning" project. This project will provide incoming Fire Crews with needed information prior to their arrival on scene.
- Revise policies and procedures for arson Investigation.
- Develop and promote public safety message to help prevent illegal fireworks in the City.
- Display fireworks message on City's television station and on social media.
- Update Fireworks Ordinance.

Operation: Fire Protection

Department: Fire

Program: Operations

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	6,118,665	6,480,108	7,116,650	7,486,920
Professional Services	102,175	76,956	155,000	298,400
Materials and Supplies	172,490	188,338	209,455	263,279

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 aids, vehicle accidents, hazardous materials, and public assistance. This is accomplished by a highly-professional team of 40 full-time firefighters and 25 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. 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 fire safety personnel who respond to emergency incidents within the City which includes 3 Shift Commanders, 12 Fire Captains, 12 Fire Engineers, and 13 Firefighters. These personnel also assist with Fire Prevention and logistical support when not engaged in emergency response.

Dispatch and Communication

The department contracts with the City of Stockton and is dispatched by their Regional Fire Dispatch Center. Elements of this program include communications infrastructure such as radio towers, microwave systems, base stations, data lines, and comparators. Other essential communication equipment includes 26 mobile radios, 75 portable radios, maintenance and associated agreements.

Emergency Response Vehicles and Equipment

This aspect includes the department fleet as well as maintenance and repairs of all Fire Department vehicles and equipment. The department’s vehicles and equipment include 8 Fire Engines, 1 Aerial Ladder Truck, and 1 Rescue Unit, 10 Auto/Pick T ups, 3 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 25 Reserve Firefighters and has two main purposes. First, Reserve Firefighters are activated and respond to the scene during larger incidents such as structure fires. They are an extremely valuable resource and important to the Department's ability to provide exemplary fire protection and life safety service to citizens experiencing a fire-related emergency. 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 the salvage and overhaul efforts. Second, the Reserve Firefighter program gives members of the community the opportunity to decide if a career in firefighting is right for them. Several of the department's Firefighters have progressed through the ranks of the Reserve program and are currently serving the department and community well.

Program Accomplishments

- Operated Fire Station No. 4 continuously and fully-staffed 56% of the time.
- Conducted a Reserve Firefighter Academy.
- Expanded Reserve Firefighter staffing level to 25 members.
- Established UHF radio communication and interoperability capability with Police Department and other jurisdictions.
- Developed Specifications for new Fire Engine.
- Implemented Tablet-Based Mobile Data in all Front-Line Units to enhance communication with Dispatch Center and improve mapping technology.
- Instituted Scott Self-contained Breathing Apparatus (SCBA) Program.
- Utilized fire stations as community centers to conduct citizen CPR training, station tours, polling places, car seat installations, and provide public education.
- Enhanced the auto extrication capabilities of Engine 242 and 243 at freeway emergency vehicle accidents with vehicle stabilization equipment.
- Added one additional radio frequency for better communications in new developments.

Program Goals

- Work to achieve full staffing levels at Fire Station No. 4. **(City Council Goal #1).**
- Establish permanent Emergency Operations Center (EOC) for City of Manteca.
- Complete purchase and implementation of replacement Fire Engine (Replaces 1989 unit). **(City Council Goal #1)**
- Complete Skills Testing for all Firefighting Personnel.
- Finalize Mobile Data Computer technology in all Front-Line Apparatus.
- Expand Radio Communication Coverage in Southeast Manteca.
- Implement "Buddy Breathing" capability for Scott SCBA Program.
- Enhance Rapid Intervention Crew (RIC) capabilities to include one-step rescue equipment.
- Update/Replace Physical Fitness Equipment at Fire Stations 1, 2, and 3.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Maintenance Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	2,106,110	2,270,271	2,348,015	2,665,675
Professional Services	9,175	11,180	23,490	25,500
Materials and Supplies	533,565	497,545	572,550	600,340
Minor Capital	0	0	226,750	19,000

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 residents.

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 of 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 of a licensed Pest Control Applicator.

Tree Maintenance

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

Tree Removals

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

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 safety 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 24th 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 just over 100 new trees within City's parks, landscapes and right of ways. The goal is to replace trees as they are removed or vandalized and to plant more, when possible. Trees provide many benefits to the environment and every effort is made to replant whenever possible.
- Park Maintenance maintained a 100% completion rate for service requests opened on the Government Outreach System, often meeting or exceeding customer expectations.
- Added approximately 3.25 acres of new landscaped areas to be maintained.

Program Goals

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

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Parks

Program: Landscape Maintenance Districts (LMD)

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	0	0	0	0
Professional Services	52,355	74,391	67,041	59,451
Materials and Supplies	765,850	889,237	1,280,480	1,264,590
Minor Capital	0	0	82,400	123,700

Program Description

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

Program Activities

Pruning/General Maintenance

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

Mowing

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

Weed/Pest Control

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

Aquatic Maintenance

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

Irrigation Management

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

Program Accomplishments

- City maintenance staff assumed responsibility for maintenance of the LMDs on July 1, 2009. As a result, the visual appearance and quality of maintenance has improved and continues to improve each year.
- Upgraded several standard irrigation controllers to central controllers, giving staff the ability to manage water from a central location and maintain flow management.
- Renovated numerous older planter areas.
- Accomplished young tree pruning/training to hundreds of young trees within the LMD's.
- Added three new parks and streetscapes totaling 13.76 acres in fiscal year 2014-2015.

Program Goals

- As California water restrictions continue to increase, explore methods to reduce water consumption and improve water conservation efforts in the City. **(City Council Goal #5)**.
- Install central irrigation control units to reduce water consumption and improve irrigation management procedures. **(City Council Goal #5)**

PARKS, RECREATION, AND COMMUNITY SERVICES

- Further streamline daily operations to become more efficient, and continue to provide a quality maintenance product.
- Continue to replant and renovate specific areas within LMDs and CFDs with available funding. The focus will be to improve the appearance of high-profile areas and entry points to subdivisions. **(City Council Goal #4)**
- Work with other City staff to evaluate administrative maintenance of the LMDs in an effort to reduce overall administrative costs.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Planning and Development

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Professional Services	220	3,678	471,325	0
Materials and Supplies	174,585	170,042	208,280	223,120

Program Description

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

Program Activities

Planning/Design

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

Project Management

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

Program Accomplishments

- Completed the public input, design and cost analysis for playground improvements at Crestwood, Yosemite and Doxey Parks.
- Completed the installation of outdoor fitness equipment at Woodward Park.
- Completed Lincoln Park Picnic area renovation project.
- Completed the Morezone Ballfield Renovation Project.
- Completed numerous development plan reviews.
- Installed video security system at Parks/Golf Corporation Yard.
- Worked with City Staff and Developers to complete landscape/park areas at URE 5, Crothall, Oleander Estates, Pillsbury Estates and Blossom Grove Estates.

Program Goals

- Continue playground renovations with available funding. **(City Council Goal #4)**
- Continue to review and provide comments on proposed development projects.
- Continue to improve the Parks/Golf Corporation Yard.
- Complete landscape renovations at Civic Center and other areas with an eye on water conservation. **(City Council Goal #5)**
- Complete the development of the Parks & Recreation Master Plan. **(City Council Goal #6)**
- Establish Dog Park location and design and begin development process. **(City Council Goal #7)**

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks

Department: Recreation

Program: Recreation Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	333,240	757,489	815,610	939,765
Professional Services	885	576	9,520	1,000
Materials and Supplies	654,455	227,808	265,385	309,130

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's 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

- Offered a variety of recreational classes, programs and leagues to the Manteca Community.
- Sustained program and service levels and participation.
- 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 summer camp enrollment and added field trips to local destinations in Manteca.

PARKS, RECREATION, AND COMMUNITY SERVICES

- Continued to offer Challenger Basketball League for children with disabilities in partnership with MUSD; increased participation numbers.
- Increased youth basketball participant numbers.
- Offered new program and events, including youth bowling classes.
- Increased adult basketball participation.
- Worked with the Friends Foundation to run fundraisers to support the scholarship program.
- Partnered with local businesses and residents for summer camp programming.
- Youth Advisory Commission added special events including Mother-Son Dance, and For Kids' Sake Christmas event (in partnership with MUSD).
Added Sunday Open Gym program for volleyball.

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 of department responsibilities, staff and program areas to make best use of the resources available.
- Explore market conditions to take advantage of emerging opportunities for new program, services, and revenue generation.
- Revise format of annual Independence Day Celebration in order to create a more family-oriented community event.
- Add new community events.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Parks and Recreation

Department: Recreation

Program: Senior Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	134,165	136,209	153,795	221,530
Professional Services	1,130	512	500	650
Materials and Supplies	74,280	76,737	93,180	97,565
Minor Capital	0	0	0	8,635

Program Description

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

Program Activities

Trips and Tours

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

Health Classes

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

Craft Classes

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

Special Events

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

Drop-In Programs

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

Nutrition Program

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

Fund-Raising Program

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

Volunteer Programs

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

PARKS, RECREATION, AND COMMUNITY SERVICES

Educational Classes

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

Social Service Assistance

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

Program Accomplishments

- Maintained roster of 190 volunteers.
- Added Movin' and Groovin' exercise class.
- Added monthly evening Karaoke, Line Dancing, and Bunco programs
- Purchased two iPads for use by seniors while in the Senior Center.
- Replaced all Senior Center carpeting.
- Replaced existing kitchen components with new commercial kitchen equipment.
- Continued to provide the Fitness Center, which includes cardiovascular equipment, multi-use weight station and complete Audio Theatre component.
- Continued to partner with Second Harvest Food Bank, providing a grocery supplement at the Center on a bi-monthly basis.
- Increased participation at the Senior Center with full classes, sold-out events, and full lunch program.
- Conducted a Fashion Show as a Partnership between Manteca Senior Center and Manteca CAPS.
- Increased Facility Rentals
- Partnered with various businesses and organizations to offer special lunches that could accommodate up to 120 seniors.
- Continued to provide tax-preparation assistance to seniors in the community.
- Trips & Tours: Increased number of trips offered and capacity for each trip.

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.
- Conduct a survey to evaluate and determine the needs and wants of the seniors.
- Increase volunteer participation and training.
- Partner with area senior centers to offer trips and special events.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Management

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	138,050	144,722	140,344	151,895
Professional Services	103,580	88,526	82,580	83,500
Materials and Supplies	298,760	293,983	312,520	328,010
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Management

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

Equipment Maintenance

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

Program Accomplishments

- Purchased up-to-date landscaping 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
- Provided 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
- Repainted interior and exterior of restrooms on golf course and reroofed one of the restrooms.
- Installed new fencing around course restrooms.
- Recarpeted downstairs hallway and locker rooms in clubhouse.
- Installed new windows in clubhouse.

Program Goals

- Continue to work cooperatively with the Golf Professional and food-service tenant to improve overall operations and meet the leisure needs of the golfing community.
- 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.
 - Begin succession planning for golf staff.
- Evaluate fee structure and provide recommendations.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Maintenance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	461,415	486,362	511,440	538,670
Professional Services	2,345	2,018	2,500	2,500
Materials and Supplies	95,345	113,610	103,050	102,700
Minor Capital	0	0	80,510	0

Program Description

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

- Continued tree plantings at tee and green locations for safety and noise reduction
- Renovated six course bunkers
- Continued to improve task management through the purchase of a modern tee mower
- Aerated and over-seeded greens and tees in spring and fall.
- Added clubhouse and parking lot lighting.
- Replaced fencing around pump area at back of course.

Program Goals

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

PARKS, RECREATION, AND COMMUNITY SERVICES

- Upgrade course landscaping
- Install new golf-course entry sign on Union Road.
- Install new flooring in Uncle Frank's Grill and in golf pro shop.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Community Services

Department: Parks and Recreation

Program: Library Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Professional Services	43,315	40,504	43,505	43,600
Materials and Supplies	62,170	64,433	72,820	82,520
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Materials Maintenance

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

Reader Support

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

Special Programs

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

Program Accomplishments

- Continued the on-going City of Manteca contribution to extend library hours, beyond those the County and City of Stockton could fund.
- Increased circulation
- Funded the County Materials Matching Fund Program for book and media purchases. The County matched the contribution for a total of \$30,000 of additional collection, development resource funds.
- Manteca Volunteer Hours - Over 3,500 hours contributed by 85 community members.
- Customers can now conveniently pay fines/fees with credit or debit cards at the front checkout desk.
- Continued summer reading program.
- 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.
- Continued to offer free events and programs to the community.

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.
- Expand literacy and reading enhancement services for residents from infancy to adulthood.
- Continue expanding and strengthening library volunteer programs.

PARKS, RECREATION, AND COMMUNITY SERVICES

- 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.
- Continue to weed collection to ensure shelf space for new materials.
- Replace library flooring.

PARKS, RECREATION, AND COMMUNITY SERVICES

Operation: Community Services

Department: Parks and Recreation

Program: Special Events

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Materials and Supplies	30,890	32,143	41,495	49,000

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

- Provided community Independence Day Celebration at Big League Dreams (BLD).
- Continued twice-yearly Therapeutic Recreation Social Dances to provide needed programs for those with physical or mental disabilities.
- Helped facilitate the Not Forgotten Memorial Day Event at Woodward Park.
- Helped coordinate events with the Friends of Manteca Parks and Recreation Foundation including golf tournament, drive-through dinners and bingo nights.
- Increased participation at teen dances.
- Offered new Got Talent event for ages 5 through 21.

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

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	916,685	929,016	1,120,090	1,501,890
Professional Services	45,595	44,672	198,425	95,000
Materials and Supplies	94,840	119,871	134,350	152,775
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Evaluating development applications

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

Maintaining development regulations and standards

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

Public information

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

Council and advisory body support

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

Home occupation permits and business license review

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

Program Accomplishments

- Completed General Plan-Zoning Map compliance.
- Continued work on flood protection in order to bring compliance with recent state and federal mandates.
- Completed review of several major projects including Crothall Laundry, Union Ranch Unit Nos. 7 & 9 Union Ranch East Unit Nos. 4 and 5, Terra Ranch and Pillsbury Estates Unit No. 2 residential subdivisions, and design review and monitoring of the Promenade Shops shopping center.
- Worked on updating the Bicycle and Pedestrian Master Plan to make it consistent with the updated Circulation Element and current trends.

Program Goals

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

COMMUNITY DEVELOPMENT

Operation: Development Services

Department: Community Development

Program: Building Safety

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	591,420	638,952	726,115	853,595
Professional Services	27,550	69,535	126,020	161,000
Materials and Supplies	81,550	115,929	146,900	147,765
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Permit Application

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

Development Review Coordination

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

Collection of impact fees

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

Construction inspection

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

Public information

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

Program Accomplishments

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

Program Goals

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

THIS PAGE INTENTIONALLY LEFT BLANK

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Administration and Engineering

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	567,545	546,229	556,710	651,700
Professional Services	29,830	18,554	536,390	124,700
Materials and Supplies	1,237,145	1,209,893	1,304,860	1,357,175
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Administration

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

Engineering

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

Program Accomplishments

- Completed Atherton Drive Water Tank.
- Completed construction to convert 4 City parks from potable-water-irrigation to non- potable-irrigation.
- Processed all meter installations / changeouts within 5 working days.

Program Goals

- Develop and implement water conservation programs to meet state mandated goals.
- Process all meter installations /change-outs within 5 working days.
- Complete design and begin construction of the Well Replacement Project. **(City Council Goal #7)**
- Complete work on the 2015 Urban Water Management Plan and Reclaimed Water Master Plan. Work on developing additional long-term water supply for the City. **(City Council Goal #6)**

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Regulatory Compliance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	317,180	327,853	311,635	407,025
Professional Services	23,555	25,979	174,796	156,796
Materials and Supplies	592,235	534,267	1,035,236	1,078,700

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 State Water Resources Control Board (SWRCB). 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 SWRCB, with 100% completed on time.
- 99.9% of coliform samples tested negative.
- >99.9% of all water samples complied with state water quality standards.

Program Goals

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

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Production

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	422,370	441,272	470,195	494,085
Professional Services	925	762	900	28,500
Materials and Supplies	3,200,095	2,972,534	3,873,766	3,995,660
Minor Capital	0	38,505	218,170	21,500

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 14 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

- Maintained system pressure > 40 psi 99% of time.
- Balanced water supply to meet SSJID flow restrictions.
- 99.75% of water sampled had a chlorine residual between 0.2-1.5 mg/L.

Program Goals

- Maintain 40 psi throughout the distribution system, including peak demand periods. **(City Council Goal #6)**
- Maintain a chlorine residual (0.2 - 1.5 mg/L) throughout the distribution system that meets state standards.
- Balance water production to meet SSJID flow restrictions.

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Distribution

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	525,965	574,989	901,260	1,129,510
Professional Services	2,005	1,344	2,600	2,600
Materials and Supplies	54,875	58,231	92,100	127,250
Minor Capital	0	0	0	24,360

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 to reduce water loss.

Water service installation and service renewal

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

Water Valve & Fire hydrant maintenance

Maintain and replace fire hydrants and valves 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

- 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.
- Implement a valve exercise and line flushing program per SWRCB

PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Customer Service

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	576,130	605,687	538,540	626,240
Professional Services	1,520	762	700	700
Materials and Supplies	198,195	380,027	604,941	736,900
Minor Capital	0	0	0	21,700

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 3) positive customer interaction.

Program Activities

Meter Reading

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

Ons and Offs

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

Meter replacement and maintenance

Repair damaged meters and convert meters to radio-read.

New meter sets

Install new commercial and residential meters

Customer requests

Field miscellaneous customer requests/concerns.

Program Accomplishments

- Meter readers averaged 502 meter reads per day (includes radio read meters) with a high degree of accuracy (>99.5%).
- Supported the Finance Department's revenue collection process by checking the water service status of the "S" list, (customers with discontinued services), lock list and pulled meter list regularly, helping to prevent utility theft and reduce the city's uncollected revenue and reduce bad debt.

Program Goals

- Upgrade 3,000 meters to automated meters.
- See to achieve an average of 600 meter reads per meter reader per day with less than 1% error (radio read routes included)
- Exercise 21 valves per day.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Administration and Engineering

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	584,920	570,420	624,725	801,975
Professional Services	129,020	107,800	1,026,715	102,900
Materials and Supplies	1,829,290	1,849,244	1,990,540	2,030,660
Minor Capital	0	0	0	0

Program Description

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

Program Activities

Administration

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

Engineering

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

Program Accomplishments

- North Plant Aeration Basin Upgrade Construction in-progress
- IPS Rehabilitation project completed
- Phase 2 WQCF Farmland Irrigation System Rehabilitation Project completed
- WQCF Bio solids Study completed
- WQCF Digester Improvements design in progress
- WQCF Recycled Water Project in progress
- Union Road Pump Station Improvements Project completed
- IPS Bio filter Rehabilitation Study completed

Program Goals

- WQCF Digester & Digester Control Building Improvements
- WQCF Bio filter and Odor Control Improvements project
- WQCF Recycled Water project (City Council Goals #5 and #7)
- Sewer Conditions Assessment
- Master Planning and Preliminary Design of Public Works Facilities at WQCF

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Regulatory Compliance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	237,135	232,885	319,190	443,170
Professional Services	191,575	156,657	397,150	329,350
Materials and Supplies	198,190	116,640	304,250	308,250

Program Description

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

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 update of the Sanitary Sewer Management Plan
- Submitted 9 annual reports on time.
- Initiated update of the Sanitary Sewer Management Plan
- Completed and submit the NPDES permit renewal package which was approved by the Regional Water Board.

Program Goals

- Prepare for US E.P.A. audit of pretreatment program
- Renew and update all pretreatment wastewater discharge permits
- Complete required industrial/commercial inventory and surveys
- Update Industrial Waste Ordinance and Fats, Oils, and Grease Ordinance
- Implement Zinc concentration control program
- Update the Septic Hauler Ordinance

PUBLIC UTILITIES

- Prepare and submit the following annual progress reports to the Regional Water Board:
 - o Mercury Pollution Prevention Plan annual progress report.
 - o Groundwater Limits and Storage Pond Exemption annual progress report.
 - o Water Recycling/Reuse Program annual report.
 - o Wastewater Operations annual report.
 - o Pretreatment Annual Report.
 - o Nutrient Management Plan Annual Report.
- Continue training of new inspector.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Laboratory Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	303,730	306,124	317,535	471,190
Professional Services	15,035	106,625	155,310	23,500
Materials and Supplies	100,685	69,363	126,100	141,100

Program Description

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

Program Activities

Regulatory and process control analysis

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

Reporting and recordkeeping

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

Participation in ELAP

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

Program Accomplishments

- Laboratory passed performance evaluation samples for both drinking & wastewater.
- Laboratory completed year-long monthly monitoring for Methyl Mercury Control Study and new Ammonia Criteria Mussel Study.
- Hired Laboratory Technician III to perform both laboratory and environmental compliance duties.

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 the new 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.
- Complete Ammonia Criteria Mussel Study.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Collection Systems Maintenance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	561,105	650,006	779,425	817,065
Professional Services	6,560	7,198	145	25,000
Materials and Supplies	112,400	130,552	398,800	359,700
Minor Capital	0	0	0	50,505

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 95,000 feet of sewer line.
- Cleaned over 50,000 feet of hot spot sewer line.
- Implementing the computerized maintenance management system (CMMS).
- Reduced the frequency of visits to sewer line "hot spots".
- Trained three persons in pipeline inspection for CCTV program.
- Replaced one sewer pump wear ring and impeller at one sewer pump station due to reduced efficiency.
- Cleaned and inspected each sewer pump station four times.
- Finalized and accepted the City OERP plan to be included with the SSMP.

Program Goals

- Clean 200,000 feet of sewer line.
- Clean each sewer pump station four times.
- Continue to improve pump station efficiency by replacing or updating worn out and ragging sewer pumps.
- Develop and implement procedures to assess and prioritize sanitary sewer systems maintenance in conformance Sanitary Sewer Management Plan (SSMP)
- Continue building CCTV inspection vehicle to include PACP formatted inspection software.
- Develop and implement sewer line preventative maintenance video inspection schedule.
- Continue using 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

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	494,520	507,099	584,670	648,145
Professional Services	8,350	3,639	103,855	39,500
Materials and Supplies	443,760	562,566	921,708	867,800
Minor Capital	0	86,043	1,250,403	16,220

Program Description

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

Program Activities

Preventative and Corrective Maintenance.

Conduct preventative and corrective maintenance on electrical, mechanical, hydraulic, pneumatic, thermal and PLC based control systems.

Capital Improvements

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

Program Accomplishments

- Rehabilitated DAF #1
- Rebuilt skimmers on secondary #4
- Rehabilitated both plant recycle monitoring systems
- Rehabilitated north plant odor control system
- Rebuilt filter feed pump #1
- Upgraded SCADA view nodes
- Repaired roofs on digester building, south MCC building and IPS building
- Replaced out of compliance trash pump

Program Goals

- Rehabilitate DAF #2
- Rebuild skimmers on secondary #5
- Rehabilitate 3 north plant primary clarifiers with protective coating
- Upgrade plant emergency generator control system
- Install modulating control valve to improve grit removal on south plant
- Rehabilitate north plant odor control system
- Replace scum skimmers on 3 north plant primary clarifiers
- Implement CMMS to schedule and complete preventative maintenance activities.

PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Program Costs				
Personnel Services	753,950	676,870	794,255	1,170,845
Professional Services	4,000	3,232	3,500	4,200
Materials and Supplies	1,434,875	1,610,020	2,026,300	2,060,260

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
- Operations staff writing process SOP's per EPA and OSHA regulations
- Performed polymer testing with vendors to define most effective polymer for dewatering bio solids
- Performed struvite cleaning throughout dewatering system
- Populated and maintaining a weekly, monthly, quarterly, semi-and annual operations PM system

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
- Meet compliance with new NPDES permit requirements
- Investigate centrifuge polymer optimization options

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Administration

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	667,975	617,720	689,910	881,520
Professional Services	6,165	746	100,000	0
Materials and Supplies	1,780,730	1,332,503	1,503,835	1,484,240
Minor Capital	0	0	0	12,000

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.

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

Regulatory / Code Enforcement

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

Public Education

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

Program Accomplishments

- Continued to be a leader in the County by promoting our Recycling and Source Reduction programs.
- Planned and implemented first step in transition to CNG fueled fleet.
- 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.
- Collected over 4,500 lbs. of batteries.
- Provided Sharps containers to over 500 residents.

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 that mandates collection of food waste from commercial and industrial sources.

PUBLIC UTILITIES

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

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Residential Collections

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	1,392,740	1,522,957	1,608,185	1,690,525
Professional Services	4,405	4,205	16,000	16,000
Materials and Supplies	1,099,215	1,413,004	1,496,700	1,591,000
Minor Capital	0	546,066	1,554,055	0

Program Description

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

Program Activities

Scheduled Collections

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

Special Collections / Yard Crew

Yard crew consists of an average of 7 workers on a daily basis. They perform a variety of tasks, assisting both the residential and commercial sectors. They pick up "skips" or not-outs from residents who had their trash missed or needed extra trash picked up. They do repairs deliveries and switch outs of the residential carts/toters. The yard crew also delivers, picks up and empties bins that were rented by residents. There are 3yd, 4yd and 6yd bins available for rent for up to 2 weeks. In addition, a 2yd bin is available for residents for overnight use once per year. These bins are delivered, picked up and emptied each day by the yard crew.

One person on the yard crew is assigned to empty the trash in all the City parks. This work is performed on Mondays and Fridays, with 20 Parks each day. Wednesdays are spent picking up trash on the Bike Path, the Transit Center and the Downtown street cans.

Program Accomplishments

- Collected over 10,000 gallons of used motor oil, curbside to be recycled. This was picked up by the residential route drivers during their normal routes each day.

Program Goals

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

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Commercial Collections

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	876,065	983,450	993,090	1,111,090
Professional Services	2,965	2,239	14,000	15,000
Materials and Supplies	1,040,680	1,235,960	1,344,440	1,401,500

Program Description

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

Program Activities

Front-loader Routes

Commercial service is provided by 5 different drivers. Two of the drivers are dedicated to MSW. One driver is dedicated to recycling. The other two drivers have split duties between MSW and recycling and compost. They each have an average of 400-450 stops per week (85-90 per day). They pick up MSW and recycling from every business, every restaurant, every apartment complex and school in the City.

Drop Box

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

Program Accomplishments

- Commercial Front Loader collections to 6 Routes every Monday.
- Drop Box Routes averaged 2-3 drivers each day with 7 boxes each.
- Approximately 1,500 tons of garbage, 150 tons of green waste, and over 250 tons of recyclable materials were collected from commercial customers each month in 2014.

Program Goals

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

PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Street Sweeping

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Program Costs				
Personnel Services	201,295	231,083	216,200	218,445
Professional Services	690	509	600	600
Materials and Supplies	31,940	52,652	58,150	58,950

Program Description

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

Program Activities

Street sweeping

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

Maintenance

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

Program Accomplishments

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

Program Goals

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

PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	53,545	10,370	0	0
Professional Services	22,145	55,460	52,205	35,500
Materials and Supplies	110,655	59,002	58,375	56,980

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

Prepared for implementation of the new MS4 Stormwater NPDES Permit

Program Goals

- Construct Moffat Blvd Surge Basin project. **(City Council Goal #7)**
- Complete implementation of NPDES permits, train staff, coordinate with water conservation and development community.

PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Regulatory Compliance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	6,755	11,335	12,015	13,120
Professional Services	0	5,779	38,225	37,300
Materials and Supplies	15,055	18,500	40,565	31,500

Program Description

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

Program Activities

Public Outreach

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

Permit Processing

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

Enforcement

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

Updating Design Standards and Stormwater Management Plans

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

Program Accomplishments

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

Program Goals

- Implement Year 2 Phase II Storm water Permit
- Update and adopt Low-Impact Development (LID) design standards and ordinance
- Update Storm Water Management Plan (SWMP) per the new NPDES Phase II Storm Water permit
- Obtain training certifications needed to comply with the new Phase II permit
- Renew the public outreach partnership program with SSJID (\$6,500 donation from SSJID)

PUBLIC UTILITIES

- Continue to work with SJSSWQP:
 - Inventory facilities and protocols
 - Implement inspection programs
 - Engage IRWMP group
- Develop landscape design program
 - Implement monitoring
 - Update landscaping ordinances (**City Council Goal #5**)
- Develop sanitary drain maintenance program

PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Maintenance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	36,710	35,997	54,360	59,965
Professional Services	0	0	10,000	17,500
Materials and Supplies	77,750	79,632	101,300	162,185

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 6,150 feet of storm drain lines.
- Removed 1500 cubic feet of debris from the storm system.
- Cleaned 4 storm pump stations.
- Removed 902 cubic feet of debris from the Corp yard.
- Started preventative maintenance program and evaluating lift stations.
- Repaired 2 dewatering pumps at 2 pump stations to handle nuisance water.
- Purchased large diameter root cutter for line maintenance.
- Purchased large CCTV camera transporter to view large diameter lines.

Program Goals

- Continue preventative maintenance on all pump stations.
- Clean over 20,000 feet of storm drain.
- Continue to 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).
- Purchase PACP data software to evaluate and rate the storm water infrastructure through CCTV work.
- Conduct storm drain condition assessment.
- 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 debris cleaning tool.

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	90,205	160,787	178,620	219,890
Professional Services	79,845	160,722	240,680	125,000
Materials and Supplies	121,335	78,045	88,970	93,320

Program Description

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

Program Activities

Administration

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

Transportation Planning

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

Engineering

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

Program Accomplishments

- Completed construction for the Louise Ave Prop 1B Widening Project
- Completed Update of the Citywide Pavement Management Program
- Construction started for Louise Ave median enhancement project
- Completed construction of new crosswalk on Woodward & Buena Vista

Program Goals

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

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Streets Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	530,010	538,025	566,355	583,625
Professional Services	3,565	3,624	60,955	63,200
Materials and Supplies	871,240	151,507	1,650,080	320,570
Minor Capital	0	0	30,745	0

Program Description

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

Program Activities

Pavement Maintenance

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

General Street Maintenance

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

Pavement Marking

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

Street Sign Maintenance

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

Special Event Support

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

Program Accomplishments

- Responded to all citizen reports of corrective action requests within 48 hours.
- Completed crack sealing in prep for 2015 Pavement Maintenance Project

Program Goals

- Upgrade crosswalk striping and signage to high-visibility crosswalks at key locations. **(City Council Goals #4 and #6)**
- Continue with the goals of bringing street signage up to the current MUTCD standards.
- Maintain responding to citizens requests for services within 48 hours.
- Complete prep and crack sealing in preparation for 2016/17 slurry seals. **(City Council Goals #4 and #6)**

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Street Light Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Program Costs				
Personnel Services	11,150	11,563	12,200	12,660
Professional Services	0	0	0	0
Materials and Supplies	241,210	211,622	193,000	224,200

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 inventory of all streets and integrated in GIS.

Program Goals

- Work with Street Light maintenance contractor to provide more cost-effective, accountable service.

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Traffic Control Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Program Costs				
Personnel Services	12,805	13,375	14,185	14,580
Professional Services	0	0	0	17,000
Materials and Supplies	469,135	541,519	392,000	545,580

Program Description

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

Program Activities

Traffic Signal Operations and Maintenance

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

Program Accomplishments

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

Program Goals

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

TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Curb, Gutter, and Sidewalk

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Program Costs				
Personnel Services	174,390	174,464	186,295	189,915
Materials and Supplies	18,250	19,931	30,200	30,000
Minor Capital	0	0	0	8,000

Program Description

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

Program Activities

Curb & Gutter Maintenance

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

Sidewalk Maintenance

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

Program Accomplishments

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

Program Goals

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

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSIT

Operation: Transit Management

Department: Finance

Program: Transit Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Personnel Services	133,290	116,641	101,610	141,285
Professional Services	595,500	691,826	678,790	882,500
Materials and Supplies	202,865	143,758	155,665	225,180
Minor Capital	0	31,459	310,500	0

Program Description

Manteca Transit consists of three fixed routes which provide transit service to the general public from 6:00 a.m. to 7:00 a.m., Monday through Friday. In addition, Manteca Transit provides complementary ADA Paratransit service (Dial-a-Ride) to seniors (age 62+) and individuals who are unable to independently use the regular fixed route service because of a disability. Saturday service consists of general public access to Dial-a-Ride. Program Goals are: 1) Provide safe, reliable, convenient and cost effective transit service with adequate access to jobs, shopping, services and recreation; 2) Consistently seek to increase transit system use by the public; 3) Prudently leverage Federal and State funding with local revenues to ensure financial stability for future growth; and 4) Enhance the quality of the transit rider experience through technology, information and amenities.

Program Activities

Transit Services

Oversee the contract service provider to ensure the fixed route and Dial-a-Ride service are performed in accordance with existing policies, performance standards and regulations; and ensure that the contractor operates and maintains the FTA-funded, City-owned rolling stock in accordance with Federal regulations to ensure maximum vehicle efficiency and useful life.

Administration

Ensure that all aspects of the City's transit program are conducted within FTA guidelines and regulations, including: accurately track and maintain transit performance data; administer DBE program and ensure continued compliance with DBE triennial goal; plan, administer and manage Federal and State grant programs efficiently and appropriately to maintain and/or upgrade service, rolling stock, facility and customer amenities.

Program Accomplishments

- Exceeded all three performance objectives required for TDA/LTF funding in: 1) operating cost per revenue hour; 2) ratio of passengers to revenue hour; and 3) subsidy per passenger.
- Averaged 5.5 passengers per revenue hour system-wide, an increase of 3% from FY 2013/14.
- Achieved a total system ridership of 77,661, up from 75,399 in FY 2013/14.

Program Goals

- Improve system coordination, efficiency and intermodal connectivity by implementing transit route changes and rebranding efforts outlined in Short Range Transit Plan. **(City Council Goals #4 and #6)**
- Increase ridership by providing transit services that meet customer and community needs while supporting transit-oriented and pedestrian-friendly land use patterns. **(City Council Goal #2)**
- Increase Manteca Transit profile by redesigning web page to provide up to date information to the public which demonstrates the quality and convenience of transit service.

TRANSIT

- Provide transit-related amenities and/or facilities, where warranted and financially practical, to retain existing ridership and encourage increased ridership **(City Council Goals #4 and #7)**.
- Upgrade the fare collection system to allow for a faster, safer and more convenient experience for riders and operators.
- Explore methods and best practices to achieve a 5% ridership increase per year.
- Continue with the Bus Stop Improvement project to include the installation of additional shelters, benches and trash receptacles. **(City Council Goals #4 and #7)**
- Maximize the efficient and effective use of the available financial resources. **(City Council Goal #3)**