

### PURPOSE

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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

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

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

#### Function:

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

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

#### Operation:

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

#### Program:

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

#### Activity:

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

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

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

## Operating Programs

### SUMMARY OF FUNCTIONS AND OPERATIONS

<b>FUNCTION</b>	<b>OPERATION</b>	<b>PROGRAM</b>
<b>General Government</b>	<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
<b>Public Safety</b>	<i>Police Protection</i>	Administration Patrol Investigations Support Services Dispatch Code Enforcement Jail Services Animal Services
	<i>Fire Protection</i>	Administration Prevention Operations
<b>Parks, Recreation, and Community Services</b>	<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

<b>FUNCTION</b>	<b>OPERATION</b>	<b>PROGRAM</b>
<b>Parks, Recreation, and Community Services</b>	<i>Community Services</i>	Library Special Events
<b>Community Development</b>	<i>Development Services</i>	Development Review
	<i>Building Safety</i>	Building Safety
<b>Public Utilities</b>	<i>Water Supply and Distribution</i>	Administration/Engineering Regulatory Compliance Production Distribution Meter Services
	<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
<b>Transportation</b>	<i>Transportation Management Streets</i>	Planning and Engineering Streets Maintenance Street Light Maintenance Traffic Control Maintenance Curb, Gutter, and Sidewalk
<b>Transit</b>	<i>Transit Management</i>	Transit Services

### OPERATING PROGRAM NARRATIVES

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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 2016-2017. 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 2016-17.

**Program Objectives:**

Identifies major program objectives for Fiscal Year 2016-17 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	55,067	61,479	78,740	83,180
Materials and Supplies	8,270	19,288	24,550	69,730

## Program Description

The City 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. Nine 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 and City Attorney.

## Program Accomplishments

## Program Goals

With the retirement of the current City Manager, complete recruiting efforts for a new City Manager. (**City Council Goal #3**)

Operation: Legislation and Policy

Department: City Clerk

Program: City Clerk Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	504,932	536,111	678,010	556,895
Professional Services	7,919	11,375	19,350	32,900
Materials and Supplies	50,694	108,359	63,305	165,615
Capital Outlay	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.

## Event and Recognition Coordination

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

## Program Accomplishments

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- Processed 30 campaign disclosure statements for existing members of Council and unsuccessful candidates/committees.
- Processed 101 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 9 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 meeting for the Manteca Housing Authority; 4 regular 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 postings on the City's Website and video streaming.
- Prepared, published, posted and mailed 24 legal public hearing notices for items for consideration by the City Council.
- Coordinated the preparation, execution and distribution of the following legal documents as a result of legislative action taken: 15 City Council ordinances; 112 City Council resolutions; 0 Manteca Finance Authority resolutions; 3 Successor Agency to the Manteca Redevelopment Agency resolutions; and 6 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 -3; Recreation and Parks Commission -1; Senior Advisory Commission - 2 regular appointments and 2 alternates; Planning Commission - 0; and Youth Advisory Commission - 2 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 responses to 33 documented requests for information under the California Public Records Act and subpoenas for records.
- Coordinated indexing and storage of inactive records with all City departments.
- Coordinated and conducted the annual employee recognition and awards banquet.
- Processed 20 special event permits; prepared and distributed 9 proclamations and 57 certificates of recognition; coordinated 1 home school student tour (17 students) of local government; and arranged for a variety of ceremonial and official functions on behalf of the City Council.

## Program Goals

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- 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 electronic campaign disclosure filings. **(City Council Goal #5)**
- Coordinate revisions and updates to the City's Municipal Code.
- Complete the Council Chambers ADA compliance project (ADA-accessible restrooms) **(Council Goal #7)**
- Conduct the November 2016 General Municipal Election for two City Council seats.

# GENERAL GOVERNMENT

Operation: Legal Services

Department: City Council

Program: City Attorney

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Professional Services	139,241	169,190	182,920	203,000

## 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	361,335	513,502	661,010	568,430
Professional Services	0	0	25,000	0
Materials and Supplies	16,968	23,000	54,740	35,070
Capital Outlay	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 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. **(City Council Goal #2)**
- Actively marketed Manteca for increased commercial and industrial development. **(City Council Goal #2)**
- 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.
- Maintained Reserve Policies to provide long-term strategy for addressing future needs in uncertain times. **(City Council Goal #3)**
- Completed construction of a community center leased by the local VFW Post. **(City Council Goal #7)**
- Completed labor negotiations with nine bargaining groups, delivering four-year contracts with a goal of balancing the need for additional personnel vs. restoring employee losses. **(City Council Goal #3)**

### Program Goals

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- 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. **(City Council Goal #2)**
- Direct the completion of the entitlement process for a conference hotel/waterpark in southwest Manteca, along with 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)**
- Continue to develop a Succession Planning program that helps to develop and attract future leaders within the organization. **(City Council Goal #3)**
- Complete recruitment efforts for a number of department manager positions, due to retirements, including the Community Development Director and Fire Chief. **(City Council Goal #3)**

Operation: General Administration

Department: City Manager

Program: Economic Development

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	168,434	176,502	195,790	205,105
Professional Services	2,653	43,889	65,000	84,000
Materials and Supplies	67,998	60,986	54,695	21,300

**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 and Pacific Business Parks with business recruitment outreach, proposals, fee calculations and infrastructure.
- Continued to coordinate negotiations with McWhinney Real Estate Services on proposed conference hotel/waterpark. **(City Council Goal #2)**
- 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.
- 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.

## GENERAL GOVERNMENT

- Represented the City at International Association of Amusement Parks and Attractions Leadership conference to acquire market information and industry contacts for the Family Entertainment Zone project.
- Represented the City at San Joaquin One Voice event, promoting economic development opportunities associated with improved transportation facilities.
- 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

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- Further define potential programs to utilize funding through the City's 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 McWhinney conference hotel/waterpark and Family Entertainment Zone projects. **(City Council Goal #2)**
- Continue to evaluate and secure financing alternatives for both the conference hotel and waterpark, 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	34,792	0	0	0
Professional Services	0	0	0	30,000
Materials and Supplies	106,384	321	2,630,000	100

## 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

Working with staff from the Finance Department, provide 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. **(City Council Goal #4)**

## 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. **(City Council Goal #4)**
- 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	879,126	1,068,970	884,065	930,881
Professional Services	3,190	19,633	36,290	5,000
Materials and Supplies	64,726	79,576	95,110	101,740
Capital Outlay	0	0	0	0

### Program Description

The Public Works Administration program plans, organizes, controls, directs, and evaluates the operations and activities related to the following:

- Engineering – Design of Sanitary Sewer, Storm Drainage, and Water Systems
- Facilities Maintenance – Preventative and Emergency Maintenance Services
- Fleet Maintenance – Maintenance of all City Vehicles: Fire, Police, Garbage, and Pool Vehicles
- Public Facilities Implementation Plan
- Sewer Division – Collection and Treatment Processes
- Solid Waste Division – Trash Collection, Green Waste, Hazardous Waste, and Recycling
- Streets Division – Street and Sidewalk Maintenance, Street Lights and Traffic Signals
- Transportation – Planning and Engineering
- Utility Services – Stormwater Systems
- Water Division – Supply, Treatment, and Distribution
- Water Resources – Meeting the State Emergency
- Drought Requirements through education and enforcement

The overall program and Department goal is to deliver outstanding public service at the lowest cost through teamwork, communication, and utilization of applicable technology.

### Program Activities

#### Public Works Department Leadership

Public Works leadership represents the Department and programs before the public, the City Council, other Departments within the City, and public agencies. Leadership also develops, refines, articulates, and implements the Public Works Department vision and values.

#### Organizational Development

Development improves the skills and service levels of Public Works employees resulting in improved safety and service delivery; encourages teamwork and open communication; solicits feedback; embraces new technology; drives the Department to be competitive in quality and cost with the private sector and other top performing organizations; and develops and recognizes the talents of Public Works employees.

#### Engineering Support Services

Support Services updates and maintains the Public Works Utilities Base Map which facilitates the City's Geographical Information System (GIS); assists citizens with issues regarding water, sewer, storm drainage, and transportation services to their properties; helps provide public outreach through participation in the Street Fair and other outreach events; and 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.

## Program Accomplishments

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- Wastewater Engineering - Implementing numerous projects to utilize technology and improve efficiency and sustainability in City operations. Efforts underway include: alternate fuel facilities; food and FOG (fats, oil, and grease) receiving facilities; 1MW solar facility, commercial reclaimed water dispensing facility; sanitary sewer conditions assessment;
- Transportation Engineering - Initiated two interchange design contracts. SR120 / Union Road Interchange could be the first Diverging Diamond in California.
- Transportation Engineering - obtained Federal Grants for over \$5,000,000 to improve signs and traffic control devices.
- Public Facilities Implementation Plan – Overseeing consultants preparing the update for the PFIP transportation element.
- Wastewater Administration – Revised Wastewater organization, hired new Superintendent and Chief Plant Operator. Ensure efficient operations and compliance with all State & federal regulations.
- Solid Waste Administration – Reduced the cost of operations and improved efficiency by incorporating four compressed natural gas trucks and redirecting waste to the Lovelace Transfer Station rather than making longer trips to the Forward Landfill in Stockton.
- Solid Waste - completed Solid Waste Master Plan
- Street Lights & Traffic Signals – Reduced maintenance costs on both contracts. Partly due to investment in new street lights.
- Transportation Engineering– Completed the 2015 Pavement Maintenance project; completed construction on the Louise Avenue Beautification project.
- Storm Drain Engineering – Implemented mandated requirements of the NPDES permit; implemented the Multi-Agency Post-Construction Stormwater Standards Manual.
- Water Administration – Completed draft 2015 UWMP.
- Water Conservation – Hired two part-time Ordinance Enforcement Assistants; updated Manteca's Unlawful Water Use Ordinance.
- Capital Projects Engineering - Administered preparation of plans and specifications for the first phase FEZ improvements.

## Program Goals

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- Continue to improve efficiency of utility systems utilizing technology.
- Increase project delivery capacity and improve project delivery performance.
- Complete Solid Waste Rate Study
- Complete plan for pilot AMI installation.

## GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Non Departmental

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	51,030	32,676	30,360	80,000
Professional Services	74,328	143,003	178,020	135,000
Materials and Supplies	2,557,575	2,654,199	3,048,270	2,688,030

### 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, employee educational reimbursement 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 and Graffiti Reward Program.

#### 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 employee 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 13-14	FY 14-15	FY 15-16	FY 16-17
Professional Services	0	0	0	0
Materials and Supplies	49,883	69,517	210,554	60,688
Capital Outlay	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 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. **(City Council Goals #2 and 4)**

## 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. **(City Council Goals #4 and #6)**

## 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.

## GENERAL GOVERNMENT

- Renovate City alleyways and parking lots in the downtown area. (***City Council Goals #2 and #4***)
- Establish and implement the City's Façade Improvement Program for downtown property and business owners. (***City Council Goals #2 and #4***)

# GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Home Investment Partnerships Program(HOME)

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Materials and Supplies	0	0	78,420	86,339

## Program Description

The City receives an annual allocation of Federal Home Investment Partnership 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. **(City Council Goal #4)**
- Continue to provide financial assistance for housing rehabilitation for low-income homeowners. **(City Council Goal #4)**

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Human Resources

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	397,071	498,552	386,310	457,465
Professional Services	0	35,913	58,980	79,000
Materials and Supplies	20,819	38,174	44,440	45,620
Capital Outlay	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 Portal for access to benefits and information that can now be updated on-line.
- 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 and the Part-Time Paid Sick Leave Act.
- Completed negotiations with nine (9) unions/associations for successor MOU's which will now expire June 30, 2019.

**Program Goals**

- Complete the implementation of ERP software which will include payroll and human resources applications; FMLA and ACA.

## GENERAL GOVERNMENT

- Seek additional enhancements and cost savings in the City's dental plan.
- Seek additional enhancements and cost savings in the City's vision plan.
- Continue to develop training and succession plans to ensure continued operational efficiencies.
- Continue to work with all departments on staffing requirements and ensure the availability of a large pool of highly qualified applicants.

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Risk Management

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	336,585	313,088	274,845	335,935
Professional Services	181,861	107,444	197,650	262,500
Materials and Supplies	2,086,049	2,160,925	1,049,795	2,768,920
Capital Outlay	0	0	25,000	0

### Program Description

Risk Management is responsible for creating a safe work environment for employees and a safe City for its citizens. The department administers safety training and OSHA mandated programs, workers compensation and liability insurance programs, and responding to citizen and employee safety concerns. The city provides a safe and healthy place to work, live and play.

Risk management accomplishes this by identifying, evaluating, and controlling loss exposures faced by the City. Our goal is to minimize the adverse effects of unpredictable events. Toward this end, we utilize a number of processes and tools:

- maintain current values for buildings, contents and property
- respond to all property, liability and other casualty losses, initiating investigations and accomplishing the appropriate resolution of all claims
- develop programs for loss prevention based on available loss data
- coordinate loss control activities
- manage special insurance programs
- review insurance language in vendor contracts to control transfer of risk
- review and approve Certificates of Insurance for vendors and facility users
- serve as a resource and provide consultation on matters related to insurance and loss prevention

### 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**

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- For over ten years, the city has achieved an Experience Modification Rating factor “Ex Mod” for our liability claims of .738, which was one of the lowest of any member city of the MPA. The standard bench mark is 1.0.
- For the eighth straight year achieved a workers’ compensation “Ex Mod” of under 1.0, this year being .565.
- Completed accessibility audit in nine of the thirteen 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.
- Completed training center in conjunction with the Emergency Operations Center.

#### **Program Goals**

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- Continue to increase safety awareness and reduce preventable injuries through training and education.
- Review contract insurance requirements with those conducting business with the City to ensure the appropriate transfer of risk measures are included.
- Continue to attain an Experience Modification Rating Factor of less than 1.0 to stabilize and reduce premium costs in the liability and workers compensation programs.
- 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 four more accessibility audits in designated grids within the City.

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Fiscal Management

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	893,788	991,292	1,084,310	1,131,210
Professional Services	262,708	237,749	300,425	406,950
Materials and Supplies	27,618	33,457	38,480	42,760
Capital Outlay	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

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- Received the Government Finance Officer's Association's program requirements for Excellence in Financial Reporting for the Fiscal Year 2013-2014 Comprehensive Annual Financial Report (CAFR). Awaiting final notification of award for the FYE 2014-15 CAFR.
- Revised and updated Investment Policy to reflect current best practices.
- Assisted with the financial oversight for the Successor Agency to the Manteca Redevelopment Agency including filing of all financial reports with designated governmental agencies.
- Coordinated Meet and Confer meetings with the Department of Finance regarding actions by the Successor Agency to the Manteca Redevelopment Agency.
- Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- Completed Cost Allocation Plan to set basis for internal cost-recovery to the General Fund. (City Council Goal #3)
- Assisted with contract negotiations for all City bargaining units.
- Prepared and awarded a Request for Proposal for banking services.

### Program Goals

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- 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)**
- 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.
- Develop a fleet and equipment funding policy for City Council consideration. Prepared revised reserve policies. Council adopted new policies April 2015. (City Council Goal #3)

# GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Revenue Management

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	560,590	637,679	785,410	844,550
Professional Services	227,454	239,473	265,920	256,800
Materials and Supplies	47,441	29,405	39,050	38,530

## 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 cashing 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

- Complete cash receipts conversion to expand cashing capabilities to other departments beginning with Police.

## Program Goals

- Continue expand cashing 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	576,611	645,027	762,820	799,925
Professional Services	0	1,826	0	13,000
Materials and Supplies	656,844	910,956	949,265	1,134,190
Capital Outlay	308,623	482,929	604,330	0

### Program Description

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

### Program Activities

#### Policies and standards

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

#### New systems and applications installation support

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

#### Network and application support

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

#### Telecommunications management

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

### Program Accomplishments

- Replaced virtual server and storage systems at the City Hall Data Center. **(City Council Goals 5 & 6)**
- Released updated and improved website. **(City Council Goals 5 & 6)**
- Rolled out iPads to City Council for paperless agendas. **(City Council Goals 5 & 6)**
- Installed and configured advanced network firewall. **(City Council Goal #1)**
- Set up and rolled out paperless employee "MyHR" portal. **(City Council Goal #5)**
- Assisted with the 911 dispatch center upgrade.
- Collaborated on the acquisition and setup of the emergency operations center. **(City Council Goal #1)**
- Assisted City Clerk's office with the deployment of Legistar agenda management system. **(City Council Goal #5)**

### Program Goals

- Evaluate and implement improved applications for Community Development. **(City Council Goal #5)**
- Continue to improvements to the public-facing City website. **(City Council Goal #5)**

## GENERAL GOVERNMENT

- Upgrade CAD software in Police Department. (**City Council Goal #1**)
- Replace access control (Card Key) system at City Hall. (**City Council Goal #6**)
- Expand backup system to keep up with growing storage needs. (**City Council Goal #6**)
- Expand the use of mobile technology in City departments. (**City Council Goal #5**)
- Further train staff on emerging technologies.
- Focus on succession planning in the division.

# GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	204,355	193,700	178,910	332,020
Professional Services	0	15,000	15,000	15,000
Materials and Supplies	24,473	24,695	66,150	68,030
Capital Outlay	0	0	0	0

## Program Description

The Geographic Information System (GIS) program is responsible for operating and maintaining the City's geographic functions, processes, and policies. 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, implement and maintain an accurate, comprehensive, and up-to-date GIS 2) implement easy to use web-based interfaces and centralized data locations for both staff and citizens, and 3) collaborate with departments to develop and implement GIS projects, applications, and policies that allow staff easier access to data and make more informed decisions.

## Program Activities

### GIS data creation, 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 procedures, training and assistance

Collaborates with department staff to help streamline workflow and procedures. Conducts training for city-wide GIS users; tutors and assists individual GIS users on specific projects; answers technical questions.

### Cartography and presentation.

Produces City-wide project maps, reports, analysis, and digital graphics; assists with presentation of geographic information.

## Program Accomplishments

- Worked with Engineering staff to complete update to VueWorks for CMMS.
- Worked with IT staff and New World to work on parcel entry, maintenance, and history.
- Continued to work with IT staff and Engineering to implement water meter GPS collection project for integration with GIS.
- Obtained Enterprise License Agreement with ESRI.
- Started implementation of software to various departments.
- Continued to work on spatially accurate address point layer (multi-family/commercial).
- Worked on new links to documents on GIS Viewer (subdivisions).
- Hired GIS Specialist I.
- Performed address/APN corrections in New World.
- Helped Develop and Implement new City website.
- Assisted in Cooling/Warming center Committee project.
- Assisted in Emergency Operations Center Committee project.

## GENERAL GOVERNMENT

- Initialized Employee Recognition Program Committee project.
- Assisted in Emergency Operations Plan revision grant project.
- Assisted County JPA with deploying ArcGIS Online access for Tablet Command.
- Reviewed city annexation project with annexation group.
- Assisted HR and Finance staff with deploying HR Portal.
- Field verified and researched addressing issues to help with Code Enforcement and Building Safety cases.

### Program Goals

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- Train GIS Specialist on all GIS procedures, policies and software.
- Release Silverlight or HTML 5 version of internal Intranet and external GIS website.
- Continue to improve GIS page of new City website.
- Continue to 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.
- Create street centerline application for developers.
- Create applications for more transparency on new City website for subdivision status and information.
- Continue assisting Fire with Tablet Command/Active 911 project.
- Hire GIS Assistant.
- Purchase new Aerials
- Clean up GIS project folders, scripts/models and data servers.
- Continue to deploy applicable software as provided by ESRI Enterprise License Agreement.

# GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Facilities Maintenance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	513,341	576,452	679,780	786,218
Professional Services	32,953	20,912	41,700	54,000
Materials and Supplies	115,911	101,448	137,295	145,000
Capital Outlay	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

- Completed preventative maintenance on all AC units prior to summer.
- Completed improvements for trailer now on loan to District Attorney.
- Maintained all City facilities without any major failures.

## Program Goals

- 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	729,019	786,824	847,900	854,799
Professional Services	2,369	2,665	3,200	2,700
Materials and Supplies	689,179	798,509	771,435	781,245
Capital Outlay	0	12,925	28,865	0

### 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 despite limited staffing.

### 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	977,510	961,224	1,164,315	1,237,060
Professional Services	35,430	53,896	62,350	45,000
Materials and Supplies	411,524	500,923	558,940	600,445
Capital Outlay	280,843	270,452	656,395	0

**Program Description**

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

**Program Activities**

**Office of the Chief**

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

**Operations Division**

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

**Services Division**

This element provides management and direction to the following operations: Detectives, Street Crimes Unit, Property and Evidence, Records, Dispatch, 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)**
- Received \$113,695 grant from the State of California Office of Traffic Safety targeting all traffic related offenses. **(City Council Goal #3)**

## PUBLIC SAFETY

- 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 a new smart phone and tablet app to better service the community. **(City Council Goal #1)**
- Hosted the 2015 California State Police Explorer Competition.
- Replaced 2 marked patrol units, 1 marked police motorcycle and 1 unmarked undercover vehicle.
- Hired 1 additional Police Officer (Detective) and 1 additional Booking Officer. **(City Council Goal #1)**
- Replaced current patrol handguns and patrol rifles with updated equipment.
- Began the preliminary phases (Architectural Design) of the construction of the Police Department’s new Evidence Room. **(City Council Goal #1)**
- Held Homeless Summits and Outreach. **(City Council Goal #1)**

### Program Goals

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- 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)**
  - Continue community outreach through events and public forums.
  - Transparency.
  - Continue Homeless Summits and Outreach.
- 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)**

Operation: Police Protection

Department: Police

Program: Patrol

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	8,260,443	8,926,836	9,325,612	10,062,005
Professional Services	20,465	25,978	23,000	24,500
Materials and Supplies	418,878	381,848	431,691	443,410
Capital Outlay	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.

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

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- In 2015 the Manteca Police Department handled 36,923 calls for service, a 9.6 percent increase from 2014.
- The Manteca Police Department made 2117 arrests in 2015.
- The Manteca Police Department recovered over 2.05 million dollars of property in 2015, a 13% increase over 2014.
- The Manteca Police Department took 2004 felony reports in 2015, up from 1745 felonies in 2014, a 14.84% increase.
- Continued to participate in the National Take Back day for prescription drugs at no cost to the City of Manteca taking more than 200 pounds of unused prescription drugs off the street.

### Program Goals

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1. 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.
2. Reduce the department's response time for Priority 2 and Priority 3 calls. 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.
3. Reduce traffic accidents through increased traffic enforcement and education.
4. 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.
5. Continue to seek federal and state funds to provide equipment and manpower at little or no cost to the city.
6. Continue community outreach through the Citizen's Academy, Jr. Citizen's Academy, Jr., CSI Academy, annual K-9 competition and the motorcycle competition.

Operation: Police Protection

Department: Police

Program: Investigations

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	2,554,842	2,748,475	2,968,311	3,054,334
Professional Services	23,590	23,864	27,000	25,000
Materials and Supplies	10,000	7,572	10,500	14,850

**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 are assigned to the Services Division and are responsible for investigations related to narcotics, gangs, CASA (child abuse and sexual assault), property crimes, violent crimes, auto theft and fraud. Investigative services are performed under the direction of the Services Division Captain.

**Program Activities**

**Criminal Investigations**

The 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 arsons. One detective is assigned to property crimes, which includes burglaries, other types of grand thefts and extensive wire/copper thefts. One detective is assigned to fraud and forgery crimes, which includes identity theft, internet scams, elder financial abuse, embezzlement and worthless document cases. The fourth detective is assigned to child abuse and sexual assault investigation. This Detective works in collaboration with the San Joaquin County Child Advocacy Center, Child Protective Services and San Joaquin County Hospital. This 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 the list of all registered sex offenders (290 PC) throughout Manteca.

**Program Accomplishments**

- **Investigations:**
- More than 1300 total cases were assigned to Investigations and 1287 cases were closed or suspended.
- Investigated four homicides. One of the homicides has been solved and the other three are still under investigation.
- Investigated one Officer Involved Shooting (OIS) incident.
- Responded to approximately 55 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 investigative skills.
- **Gang Suppression Unit:**
- GSU made 75 felony arrests, 70 misdemeanor arrests, 37 warrant arrests and seized approximately 55 firearms.
- 8 individuals were charged with violations of the STEP Act (186.22 PC) related to gang violations.
- Assisted Detectives with two homicide investigations.
- **Street Crimes Unit:**
- Seized over 37 pounds of methamphetamine and 4,405 pounds of processed marijuana.

## PUBLIC SAFETY

- Seized over \$305,500 in asset forfeiture funds. These funds were seized during the course of narcotics related investigations.
- Made 43 felony arrests and 8 misdemeanor arrests during this period.
- Recovered over \$17,000 in stolen property and seized over \$15 million worth of growing marijuana plants.
- Responsible for the discovery of 11 drug manufacturing labs, 2 chop shops, and 12 illegally possessed firearms.

### Program Goals

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- Increase investigative abilities through enhanced training, especially with regard to newly appointed Detectives, to include the following:
  - Robbery Investigations, Homicide Investigations and Specialty Unit Supervisor as required by POST standards.
- Continue to investigate and prosecute serious felonies, narcotics cases and gang cases as they arise.

Operation: Police Protection

Department: Police

Program: Support Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	464,524	523,403	569,095	603,415

**Program Description**

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

**Program Activities****Property/Evidence:**

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

**Records Management:**

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

**Program Accomplishments**

- Acquired funding and site approval for a new Property and Evidence facility.
- Began large-scale purge of property and evidence in order to facilitate the move to the new facility.
- Completed the needs assessment and initial design work on the new Property and Evidence facility.
- Transferred and trained the previously promoted Dispatcher to her permanent position as Property CSO.
- Separated the job duties of the Property CSO and Detective CSO.
- Promoted one PFA to a sworn officer.
- Hired and trained 2 new PFA's.
- Hired a third PFA who is currently in training.
- Promoted one PFA to Community Service Officer.
- 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.
- Utilized the new LexisNexis interface to provide accident reports to the public.
- Received advanced training on the Records Management System.
- Developed an expeditious method of alarm permit entries into the Records Management System.

**Program Goals**

- Utilize technology and personnel to enhance organizational effectiveness and reduce cost through implementation of the following objectives:
  - Train and deploy the newly hired Police Facilities Aide.
  - Increase staffing availability of Police Facilities Aides in order to alleviate the growing Records management assignments.
  - Complete the large-scale property and evidence purge currently underway.
  - Acquire state funding for portions of the new Property and Evidence facility.

- Enhance performance through implementation of the following objectives:
  - Provide specific training to the Property CSO on issues related to property management so that the transfer of property to the new facility is manageable.
  - Provide specific training to the Property CSO on issues related to property management so that the new property and evidence facility stays caught up on purge issues and maximizes storage capacity.
  - Utilize newly developed method for alarm permit input.



Operation: Police Protection

Department: Police

Program: Dispatch

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	977,837	991,444	1,138,420	1,194,735
Materials and Supplies	104,129	102,809	116,850	128,890

**Program Description**

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

**Program Activities****Communications/Dispatch:**

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

**Program Accomplishments**

- Received 112,057 total phone calls this past year. Of that amount 25,962 were on 9-1-1. This averages to 307 phone calls per 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, along with two other dispatchers to update school and one dispatcher to Tactical Dispatch training.
- Acquired State funding for, and then initiated, the upgrade to the Communications Center to include new hardware, software and related training.
- 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 response time.

**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, for those Dispatchers 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 one dispatcher to fill current vacancy.
- Complete the upgrade to the Communications Center.

Operation: Police Protection

Department: Police

Program: Code Enforcement

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	208,925	221,760	265,615	268,538
Professional Services	5,829	10,382	10,000	9,000
Materials and Supplies	2,198	2,684	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 \$327,350 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 \$282,314 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 117 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.
- Cooperated with the Franchise Tax Board to aid in the collection of \$17,112.36 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 2442 cases and successfully closed 2376 cases through voluntary compliance.
- Assisted fire prevention in an effort to collect several thousand dollars owed for property abatement due to weeds and debris.
- Began using a third party collection service to enhance cost recovery for enforcement efforts.

**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.
- Continue municipal code updates to establish clarity and consistency of enforcement practices.

Operation: Police Protection

Department: Police

Program: Jail Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	131,282	147,987	205,246	240,865
Professional Services	12,264	8,459	19,250	13,250
Materials and Supplies	4,464	5,484	8,250	9,750

**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.
- Acquired a new, professionally assembled first aid kit.
- 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.

**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.
- Fill one vacant Booking Officer position and train the new hire.
- Discontinue use of the Booking Room evidence lockers once the new Property and Evidence facility is completed. Convert those lockers to equipment storage/use.

Operation: Police Protection

Department: Police

Program: Animal Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	249,705	259,945	263,580	326,555
Professional Services	24,283	35,867	48,500	32,500
Materials and Supplies	48,951	60,912	70,480	72,210
Capital Outlay	0	0	12,000	0

**Program Description**

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

**Program Activities**

**Field Services:**

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

**Animal Shelter:**

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

**Program Accomplishments**

- Processed 4480 animals through the shelter, not including dog licenses.
- Redeemed or adopted 764 dogs, 263 cats and 16 “other” animals.
- Transferred 323 animals to rescue/adoption organizations for future adoption.
- 4836 new or renewed dog licenses were issued.
- Continued selecting and posting animals available for adoption in the City of Manteca’s “Week in Review” resulting in several adoptions.
- Hired Animal Services Officer Carly Boszik and Part-Time Shelter Aide Kris Davis.
- Participated in the Street Fair, providing information to the public about animal laws, safety and animals available for adoption.
- Continued working relationships with Cal Works, ROP, Volunteer Programs through MUSD and multiple rescue groups.
- Provided rabies vaccines at a reduced cost for shelter animals that were adopted.
- Received another \$7,500 grant to use toward assisting people in the community to spay or neuter their animals.
- Provided multiple tours of the shelter to schools, community organizations and interested parties.
- Continued our partnership with Petco in Riverbank, placing adoptable cats at the store. This resulted in over 100 adoptions through this program alone.

### Program Goals

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

Operation: Fire Protection

Department: Fire

Program: Administration

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	464,044	493,120	557,655	568,175
Professional Services	0	0	0	0
Materials and Supplies	256,772	295,931	359,900	352,290
Capital Outlay	226,571	11,339	723,205	24,620

**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), Community 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 help create a new generation 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**

- Awarded FEMA SAFER grant for six additional Firefighters.
- Revised City Disaster Preparedness Plan and conducted introductory table-top exercise for Command and Section staff.
- Recruited and hired six additional Firefighters.
- Expanded Fire Chief's Initiative to include one additional program to address unmet needs of the community – Life Jacket Borrowing Program.
- Established one additional responsibility for the Senior Volunteer Program to assist the Fire Department and community – City-wide Address Verification Project.
- Conducted a Firefighter Academy.

## PUBLIC SAFETY

- Completed Captain's promotional process – promoted one Fire Captain.
- Completed Battalion Chief's promotional process – Promoted one Battalion Chief.
- Conducted Reserve Firefighter Academy.
- Completed roof project at Fire Station No. 1
- Hosted two community events as a Fire Department.
- Revised/updated Policies and Procedures Manual.

### Program Goals

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- Complete/finalize hiring of two Firefighters approved in 2015/16 budget to completely staff Fire Station No.4 (Del Webb) and prepare for Fire Station No. 5 at Woodward and Atherton.
- Complete 30% design of Fire Station No. 5.
- Demolish dilapidated buildings behind Fire Station No. 1.
- Expand the membership of our Senior Volunteer (SAFE) and our Community Emergency Response Team (CERT) programs.
- Establish a policy for a funding source (revenue stream) to hire firefighters to serve future development. For example, establish Community Facility Districts that include language for public safety staffing.
- Complete training for new Policies and Procedures manual.
- Conduct city-wide disaster preparedness exercise.
- Host two community events as a Fire Department.

Operation: Fire Protection

Department: Fire

Program: Prevention

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	256,220	265,918	309,375	442,395
Professional Services	4,875	6,091	14,500	14,500
Materials and Supplies	5,677	5,461	6,650	8,150

**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:** The department conducts weed abatement inspections of all parcels within the city limits on an annual basis. The purpose of this program is to reduce the potential for the spread of fire from one property to another and to make the suppression of a fire on a particular lot achievable. In 2015, 880 notices of violations were issued to property owners, with 91% 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:** 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:** 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

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- Reclassified the Fire Marshal position to sworn status to allow for an additional responder to emergencies and organizational responsibility for fire investigations.
- Assumed organizational responsibility for fire investigations.
- Recruited and hired part-time clerical staff to assist in document management and billing.
- Conducted city-wide fire safety poster contest to highlight fire safety practices.
- Conducted 78% of scheduled fire prevention inspections.
- Provided fire safety education to 2nd and 4th grade elementary school students in Manteca.
- Developed and instituted a Public Safety Message to help prevent illegal fireworks in the City of Manteca.

### Program Goals

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- 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.
- Update Fireworks Ordinance in City of Manteca.
- Institute operational permits required by California Fire Code to generate cost-recovery for fire prevention staff.
- Recruit and hire one additional Fire Inspector.
- Update Section 15.24 of Manteca Municipal Code.

Operation: Fire Protection

Department: Fire

Program: Operations

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	6,480,108	7,014,714	7,838,590	8,662,450
Professional Services	76,956	142,429	304,920	353,000
Materials and Supplies	188,338	196,991	291,975	267,660

**Program Description**

The Fire Operations Division is responsible for the most traditional elements of the Department’s mission by managing the emergency response component and associated resources of the Fire Department. This Division provides for a constant state of readiness and provides 24-hour emergency response to a variety of emergencies including, but not limited to, fires, medical, vehicle accidents, hazardous materials, and public assistance. Personnel resources include 45 full-time firefighters as well as a cadre of Reserve Firefighters.

Other vital resources essential to the emergency response component of the department include vehicles and equipment, communications and dispatch, and many other support functions. For example, the Operations 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 participates in a Regional Joint Powers Authority 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, 1 Rescue Unit, 10 Auto/Pick-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 28 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

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- Fully staffed Fire Station No. 4. effective February 2016.
- Established new Emergency Operations Center (EOC) for the City of Manteca.
- Expanded radio communication coverage in Southeast Manteca.
- Expanded Reserve Firefighter cadre to 28 members.
- Completed purchase of replacement fire engine (replaces 1989 unit).
- Conducted skills testing for all firefighting personnel.
- Updated/replaced physical fitness equipment at Fire Stations 1, 2, and 3.
- Utilized Fire Stations as community centers to provide citizen CPR, station tours, polling, car seat installation, and public education.
- Added one additional radio frequency for better communications in new developments.
- Enhanced Rapid Intervention Crew (RIC) capabilities.
- Purchased/implemented enhanced Firefighter accountability system.

## Program Goals

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- Fully staff Fire Station No. 4 for entire year.
- Construct security gate/fencing to secure Fire Station No. 3.
- Receive and place in service replacement fire engine (replaces 1989 unit).
- Complete skills testing for all firefighting personnel.
- Upgrade mobile data computer technology in all front-line apparatus.
- Purchase and implement "Buddy Breathing" capability for Scott SCBA Program.
- Equip back-up engines with full complement of rescue equipment.
- Replace flooring at Fire Station No. 2 and No. 3.
- Construct additional vehicle exhaust removal system for Fire Station No. 3. and refurbish exhaust systems department-wide.
- Increase minimum daily staffing to 14 firefighters.
- Arrive on scene of emergencies within 5 minutes – 90% of the time.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Maintenance Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	2,269,143	2,248,728	2,659,315	2,959,635
Professional Services	11,180	21,891	47,500	96,400
Materials and Supplies	497,583	487,027	537,155	562,670
Capital Outlay	112,551	23,967	256,690	72,015

## 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**

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- Received 25th 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 over 200 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, whenever 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.
- Staff removed several areas of high-water-usage turf and shrubs and converted those areas over to water-efficient landscaping.
- Hired an additional Maintenance Technician to help meet the state's mandatory water restrictions and allow the Department to respond to and repair irrigation breaks and vandalism in a timely manner.

### **Program Goals**

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- Continue to provide safe, clean and green facilities for the citizens of Manteca and all visitors.
- Continue to remove reported graffiti on public property within 24 hours of notification.
- Continue to increase the number of volunteer hours used to help maintain the City's park system.
- Sustain an effective level of existing core infrastructure maintenance and provide acceptable service levels with ongoing fiscal challenges. Continue reforestation efforts throughout the community with available funding.
- Continue to utilize volunteer programs to assist with basic tree-maintenance and tree-planting. Programs such as the County AWP program, Work Net Summer Youth program and other volunteer programs have been essential in helping staff to maintain service levels.
- Continue to work with Parks staff, the public and other City departments to find ways to reduce water usage and waste by improving processes and systems.

# 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 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	0	0	0	0
Professional Services	74,391	79,196	61,575	70,710
Materials and Supplies	889,237	1,154,409	1,176,739	1,278,745
Capital Outlay	0	34,635	0	0

## 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 CFDs. Administrative tasks include LMD/CFD formation, budget preparation, job cost reporting, customer service and other related tasks.

## Program Activities

### Pruning/General Maintenance

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

### Mowing

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

### Weed/Pest Control

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

### Aquatic Maintenance

The City currently is 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 Parks 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 on hundreds of young trees within the LMDs.
- Added one new park and expanded the park and landscaping at three additional parks.
- Staff continue to look for ways to reduce irrigation and have successfully removed turf from a center island and planted a water-efficient groundcover that, when established, will reduce water usage by 50%.

## Program Goals

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

## 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 on improving the appearance of high-profile areas and entry points to subdivisions.
- Work with other City staff to evaluate administrative maintenance of the LMDs in an effort to reduce overall administrative costs.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Planning and Development

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Professional Services	3,678	106,055	365,270	0
Materials and Supplies	170,042	207,017	222,520	43,410

## Program Description

Park Planning and 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 and 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 playground improvements at the Civic Center.
- Worked with Developers to complete new parks at Crivello Estates and Dutra Estates
- Completed multiple CFD formations.
- Completed numerous development plan reviews.
- Solicited public input and established location for Dog Park; began Dog Park design and development portion.

## Program Goals

- Continue playground renovations with available funding.
- Continue to review and provide comments on proposed development projects. and other plan reviews.
- Continue to improve the Parks/Golf Corporation Yard.
- Complete landscape renovations at Civic Center and other areas with an eye to water-conservation.
- Complete the development of the Parks & Recreation Master Plan (ongoing).
- Complete Fee Study.
- Complete Landscape Design Guidelines
- Construct Dog Park in the selected location.



# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks

Department: Recreation

Program: Recreation Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	757,489	828,696	938,290	1,020,717
Professional Services	576	983	1,525	1,200
Materials and Supplies	382,808	403,825	452,785	491,210
Capital Outlay	56,086	22,508	0	21,885

## 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 more than 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 the 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 youth, teens, and adults in our community, including: Kids' Zone Before- and After-School Programs, Youth Camps, Youth and Adult Sports, Preschool Programs, Recreation Enrichment Programs, Aquatics Programs 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 Manteca Unified School District (MUSD), non-profits and parks maintenance.

### Contract Management

Manage partnerships and lease agreements with strategic partners including Big League Dreams (BLD), MUSD, concessionaires, and 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 Mayor's Committee on the Arts, and the Friends of Manteca Parks and Recreation Foundation.

## Program Accomplishments

- Continued to offer a variety of recreational classes, programs and leagues to the Manteca community.
- Sustained program and service levels and participation.
- Increased service levels, participation numbers, and net revenues in our Kids' Zone programs.
- Maintained Community Care Licensing requirements for Kids' Zone.

## PARKS, RECREATION AND COMMUNITY SERVICES

- Continued to increase participation in private swim lessons.
- Increased Summer Camp enrollment and added field trips to local destinations in Manteca.
- Continued to offer Challenger Basketball League for children with disabilities in partnership with MUSD; increased participation numbers over last year.
- Offered a new Challenger Kickball League.
- Increased Youth Basketball participant numbers.
- Offered new programs and events.
- Increased Adult Basketball participation.
- Worked with the Friends Foundation to hold fundraisers in support of the Department's Youth Scholarship Program.
- Partnered with local businesses and residents for Summer Camp programming.
- Youth Advisory Commission added special events including Mother-Son Dance, (2) Father-Daughter Dances, Sports Video-Game Challenges and For Kids' Sake Christmas event (in partnership with MUSD). Added additional activities to the Halloween Carnival Event.
- Added Sunday Open Gym volleyball program.
- Introduced a Department mascot, Parky the Squirrel.
- Began offering a Food Truck Community Event/Partnership.
- Reinstated Kids' Night Out Parties for youth.
- Expanded swim lesson hours.
- Researched and offered two new sports programs: Lacrosse and British Soccer.
- Offering a Summer Splash Water Safety Day.
- Restructured the Community Christmas Tree-Lighting Event.
- Partnering with Police Department to offer a bike rodeo and community event
- Assisted Police Department in the National Night Out planning.
- Implemented fee agreements with sports user groups.

### Program Goals

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- 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 to meet the needs of residents.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks and Recreation

Department: Recreation

Program: Senior Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	136,209	144,915	200,650	222,110
Professional Services	512	648	650	800
Materials and Supplies	76,737	86,531	98,665	103,145
Capital Outlay	0	0	3,985	10,500

## 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, fundraising 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. Programs include: Trips and Tours, Health Classes, Craft Classes, Theater Classes, Special Events, Dances, Drop-in Programs, Nutrition Program, Exercise Programs, Fundraisers, Volunteer Programs, Educational Classes, Social Service Assistance Programs and Information and Referral programs.

## 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 crafts to fabric painting in a variety of media, basic crafts, fine arts, needle arts, jewelry-making, woodworking, and ceramics.

### Special Events

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

### Drop-In Programs

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

### Nutrition Programs

Daily noon-time and in-home meal delivery program. Brown-bag program.

### Fitness and Exercise Programs

A variety of exercise programs are offered to encourage seniors to get active and stay physically fit. Programs range from stretching to tai chi to aerobics. In addition, the Center has a state-of-the-art fitness center.

### Fundraising Programs

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

## **Volunteer Programs**

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

## **Educational Classes**

Classes offered include life history and genealogy, current events, social networking, basic computer classes, and topical speakers.

## **Social Service Assistance**

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

## **Program Accomplishments**

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- Maintained roster of 190 volunteers.
- Introduced Movin' and Groovin' exercise class.
- Offering monthly evening Karaoke, Line Dancing, and Bunco programs.
- Purchased two iPads for use by seniors while visiting the Senior Center.
- Replaced and updated the ice machine.
- Continued to offer the Fitness Center, which includes cardiovascular equipment, multi-use weight station, and complete Audio Theatre component.
- Continued to partner with Second Harvest Food Bank to provide a grocery supplement at the Center on a bi-monthly basis.
- Increased participation levels at the Senior Center with full classes, sold-out events, and full lunch program.
- Conducted a Thrift Shop Fashion Show as a Partnership between Manteca Senior Center and Manteca CAPS.
- Increased facility rentals; the facility is booked every weekend and there are no Saturdays available.
- Partnered with various businesses and organizations to offer special lunches--often at no charge--that accommodate up to 120 seniors.
- Continued to provide tax-preparation assistance for seniors in the community; assisted with more than 1,000 tax returns.
- Trips and Tours: Increased number of trips offered and capacity for each trip. Implemented fundraising activities to reduce costs to seniors.
- Added Chair Volleyball program and a Cinco De Mayo dance.
- Partnered with the Del Webb community to offer musical performances free of charge.
- Added a photography class and drawing class.
- Added evening programming, including Cosmic Wii bowling and a DJ Dance Party.
- Added Ukulele classes, and a walking program called Strolling with Staff.
- Held a free Senior Health and Wellness Fair.
- Expanded Bingo offerings.

## **Program Goals**

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- 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, 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 wide range 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 working seniors.
- Continue to partner with community businesses and organizations to assist in providing services and donations to 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 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	155,877	148,858	153,990	162,820
Professional Services	88,526	82,728	82,975	86,000
Materials and Supplies	138,983	148,936	151,010	169,700
Capital Outlay	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 an 18-hole championship course that includes practice areas with a 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 regularly communicates with the Golf Professional 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 golf course equipment such as mowers, utility vehicles and attachments, weed trimmers, chain saws, and other small tools.

## Program Accomplishments

- Completed infrastructure improvements to drainage and irrigation systems to increase water-use efficiency.
- Maintained a four-star rating on Golf Now's player review.
- Met with 100 percent efficiency the maintenance interval frequency as outlined in the Golf Maintenance standards.
- Continued to work cooperatively 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 cost during non-peak months.
- Developed a ten-year Capital Improvement Program (CIP).
- Staff attended training addressing vegetation management, communication, equipment maintenance, and water-use management.
- Achieved drought plan objectives.
- Interviewed, selected and trained part-time staff.
- Replaced all benches and tee signs.
- Passed all closed dump-site inspections.
- Replaced flooring at the clubhouse.
- Installed water-saving landscape.
- Painted all downstairs trim at the clubhouse.
- Assisted in the development of a new golf course entrance sign.
- Aerated and over-seeded greens and tees in the spring and fall months.
- Continued greenside bunker renovations to maintain consistent playing conditions and improve customer experience.
- Continued agronomic practices including vertical mowing that provide healthier turf and improve course conditions.

### Program Goals

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- Continue to provide a trained, friendly and helpful maintenance staff that works efficiently together and strives to deliver a safe, well-maintained golf facility that meets or exceeds the expectations of Manteca residents.
- Manage labor, time, materials and finances to meet financial goals while providing the finest possible playing conditions for golfers using the course.
- Continue to work with the golf professional and food-service tenant to improve overall operations and meet the leisure needs of the golfing community.
- Continue to incorporate sound agronomic maintenance activities that reduce water requirements and encourage turf to quickly recover from the effects of the weather, traffic, and the normal turf damage imposed by the game of golf.
- Utilize the Golf Course Ten-Year Plan to make prioritized improvements to the Golf Course, Clubhouse, Parking Area, and Equipment Fleet.
- Continue to make golf course infrastructure improvements.

Operation: Golf

Department: Parks and Recreation

Program: Course Maintenance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	486,362	508,895	536,660	565,755
Professional Services	2,018	2,443	2,500	2,500
Materials and Supplies	113,610	102,760	102,825	109,800
Capital Outlay	64,427	49,541	18,925	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**

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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Professional Services	40,504	43,502	43,500	50,600
Materials and Supplies	64,433	71,679	76,020	80,090
Capital Outlay	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, and 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 ongoing City of Manteca contribution to extend library hours beyond those funded by the County and City of Stockton.
- Increased circulation.
- 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 free access to Link + interlibrary loans of over 9 million records (including media) from other libraries within California and Nevada.
- Maintained free access to Overdrive for 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 patrons 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.
- 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.

## PARKS, RECREATION AND COMMUNITY SERVICES

- 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Materials and Supplies	32,143	35,732	35,000	53,000

## Program Description

The Special Events program facilitates major special events for the City by taking the lead on some events and/or participating 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

### Citywide Special Events

The Recreation Department has a major role or takes the lead in the coordination of citywide events including: Independence Day Celebration and Fireworks, Halloween Carnival, Therapeutic Recreation 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, Teen/Adult and Senior Prom, Got Talent? competition, and grand openings, dedications, and community engagement activities.

### Community Special Events

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

## Program Accomplishments

- Provided Fireworks and 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 Community Park.
- Helped coordinate events with the Friends of Manteca Parks and Recreation Foundation, including benefit golf tournament, drive-through dinners, and bingo nights.
- Increased participation at middle-school dances.
- Offered Got Talent? competition for ages 5 through 21.
- Brought back Kids' Night Out Parties for youth.
- Offered two Father-Daughter Dances to meet the community demand.
- Introduced a Department mascot, Parky the Squirrel, to establish a presence at citywide events.
- Offering a Summer Kick-Off Event and Water Safety Event.
- Partnered with Sacramento Mobile Food Trucks to offer a community-wide Food Truck event.

## Program Goals

- Continue to provide essential community recreation-oriented 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.

Operation: Development Services

Department: Community Development

Program: Development Review and Planning

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	1,069,440	1,155,897	1,518,694	1,722,808
Professional Services	58,200	61,609	756,125	122,000
Materials and Supplies	119,871	128,872	171,285	206,850
Capital Outlay	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-Housing Element Update.
- Continued work on flood protection in order to bring compliance with recent state and federal mandates.
- Completed review of several major projects including Dupont Court Warehouse, Union Ranch Unit No. 9, Atherton Homes at Woodward Park I Unit No. 1, 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; and conducted public workshops related to the alignments of the dryland levee extension and Antone Raymus Expressway.

### Program Goals

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- Complete updating the Bicycle and Pedestrian Master Plan in compliance with state law. **(City Council Goal #6)**
- Initiate 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.
- Continue review of major projects including the DeJong, Oakwood Trails, Cerri, Denali and Shadowbrook residential subdivisions, the Centerpoint development, and the Tesoro, Oakwood Landing and Terra Ranch apartments.

Operation: Development Services

Department: Community Development

Program: Building Safety

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	638,952	712,703	757,780	1,139,430
Professional Services	69,535	108,554	334,720	225,000
Materials and Supplies	115,929	108,109	133,150	144,820
Capital Outlay	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 392 single family homes, 20,000 square feet of non-residential buildings, and other miscellaneous projects totaling 2,861 building permits issued in FY 2015-16, with an estimated valuation of \$98,500,000.
- Continued scanning process, completing over 10,800 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 Tesoro Apartments, and Pulte Homes.
- Expected 25% increase in applications due to all codes being updated on January 1, 2017. **(City Council Goal #3)**

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Administration and Engineering

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	546,229	550,914	511,240	672,680
Professional Services	18,554	183,905	630,520	221,600
Materials and Supplies	1,273,834	1,333,033	1,421,340	1,600,290
Capital Outlay	0	0	0	0

### Program Description

The Water Administration and Engineering program directs and supervises various activities related to the water system and provides strategic planning and engineering. Program goals are: (1) efficiently achieve operating objectives for water programs, and (2) develop well-planned capital improvements for the water enterprise.

### Program Activities

Oversee all aspects of water supply and delivery to insure a safe and reliable water supply for the City. Monitor current groundwater and surface water conditions and all elements of the water distribution system. Coordinate with suppliers and regulatory agencies to insure compliance with all drinking water standards. Oversee day-to-day operations and long term planning to ensure operational and resource demands are met in the future.

### Program Accomplishments

- Employed a Water Resources Coordinator and two part-time Ordinance Enforcement Assistants.
- Hired consulting engineer to begin environmental, permitting, and contract documents for replacement wells 28 & 29.
- Completed draft 2015 Urban Water Management Plan.

### Program Goals

- Continue to implement water conservation programs to meet State mandated goals.
- Process all meter installations /change-outs within five working days.
- Complete design and begin construction of the Well Replacement project (wells 28 & 29).
- Complete work on the Urban Water Management Plan and Reclaimed Water Masterplan.
- Strategic planning to develop additional long-term water supply for the City.

## 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 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	327,853	310,574	384,650	494,841
Professional Services	25,979	12,100	30,500	249,776
Materials and Supplies	534,267	589,189	846,405	1,369,370

### Program Description

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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 Cross Connection Control Program, which oversees all the backflow prevention devices, is also a part of the regulatory program. Program goals are providing safe drinking water and meeting all regulatory requirements.

### Program Activities

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- **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 compliance 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.
- **Cross Connection Control** - Backflow prevention devices are used 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

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- Completed 100% of the water samples required by SWRCB, with 100% completed on time
- 100% of coliform samples tested negative
- 99.4% of mandated backflow prevention devices were tested
- >99.9% of all water samples complied with state water quality standards

### Program Goals

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- Complete 100% of the water samples required by SWRCB
- 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 prevention devices are tested
- Begin implementation of the Cross Connection Control 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 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	441,272	468,386	491,250	641,595
Professional Services	762	948	1,100	26,000
Materials and Supplies	2,972,534	3,375,349	3,494,625	4,053,760
Capital Outlay	0	0	21,500	0

### 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 1.8 billion gallons of well water annually and oversees the addition of 1.8 billion gallons of surface water into the City's water system. The program goal is an adequate water supply, treated to required standards, for consumption, irrigation, industry, recreation, and firefighting.

### Program Activities

- **Well Operation.** The Water Division operates 15 wells. State-certified employees are required to operate the wells. The flow of water from each well must be orchestrated to maintain system pressure while minimizing electric usage and treatment costs, while taking into account maintenance requirements and water from the surface-water treatment plant that is also entering the system.
- **Water Treatment.** All of our wells require the addition of chlorine to ensure complete disinfection of the water. Twelve wells have arsenic removal systems and five wells incorporate nitrate monitoring in their operation process. One well utilizes greensand filtration for manganese removal.
- **Equipment Maintenance.** Calibrating treatment 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 the time.
- Balanced water supply to meet SSJID's surface water allotment reduction of 20%.
- 99.5% 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 meet state standards.
- Balance water production to meet SSJID's surface water allotment reduction of 16%.

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Distribution

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	574,989	893,455	1,070,955	1,442,240
Professional Services	1,344	1,937	2,600	3,000
Materials and Supplies	58,231	75,816	121,495	165,560
Capital Outlay	0	0	16,650	0

### Program Description

The Water Distribution Program delivers potable water from 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 and fire hydrant maintenance** – Maintain and replace fire hydrants and valves as needed
- **Underground Service Alert (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 reduced to 7%
- Completed all USA utility mark outs with in the specified 2 working day notice as required by law
- Started a water valve exercise program and exercised 442 valves

### 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 or cleared USA requests
- Complete all USA utility mark outs within the specified 2 working day notice as required by law
- Exercise 1,000 water valves
- Implement a water line flushing program per SWCRB

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Meter Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	605,687	524,875	593,105	759,035
Professional Services	762	1,124	1,100	1,100
Materials and Supplies	380,027	353,273	1,023,075	1,518,210
Capital Outlay	0	0	19,985	0

### Program Description

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

### Program Activities

#### Meter Reading

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

#### Ons and Offs

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

#### Meter replacement and maintenance

Repair damaged meters and convert meters to radio-read.

#### New meter sets

Install new commercial and residential meters

#### Customer requests

Field miscellaneous customer requests/concerns.

### Program Accomplishments

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

### Program Goals

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

Operation: Wastewater Services

Department: Public Works

Program: Administration and Engineering

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	570,420	644,505	713,415	995,160
Professional Services	107,800	236,488	983,710	180,900
Materials and Supplies	1,909,838	1,999,432	2,018,250	1,745,980
Capital Outlay	0	0	0	24,000

**Program Description**

The Wastewater Administration and Engineering program directs and supervises various activities related to the wastewater collection and treatment systems and provides strategic planning and engineering. Program goals are: (1) efficiently achieve operating objectives for wastewater programs, and (2) develop well-planned capital improvements for the wastewater enterprise.

**Program Activities**

**Administration**

Administration provides oversight and management of wastewater activities and functions to ensure that all wastewater is collected, treated, and disposed in a safe, reliable manner that complies with State and Federal regulations; establishes and monitors operational objectives and ensures compliance with all regulatory requirements; and monitors the financial condition of the enterprise to ensure that adequate funding is available to maintain and replace equipment 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 will be met in the future.

**Engineering**

Engineering analyzes the wastewater collection and treatment systems to ensure that capacity exceeds expected demand; determines capital improvement needs; develops design standards; designs capital improvement projects; provides technical assistance to the wastewater operating sections; administers special engineering and construction contracts; assists CDD staff with development proposals; and updates the Public Facilities Implementation Plan for the sewer program.

**Program Accomplishments**

- Construction on the North Plant Aeration Basin Upgrade is complete.
- WQCF Digester Improvements design is 95% complete.
- WQCF Compressed Biogas Fueling Facilities design – Phase 1 is 95% complete.
- WQCF Food, Oil, & Grease (FOG) Receiving Facility design is 95% complete.
- WQCF Food Waste Receiving Facility design is 95% complete.
- Food Waste Separation Improvements design at the Lovelace Transfer Station is 60% complete.
- Commercial Recycled Water Project Improvements design at the WQCF is 60% complete.

**Program Goals**

- Award construction contract for WQCF Bio filter and Odor Control Improvements project.
- Complete design of the North Trunk Sewer – Links 51, 52, 53, 90 & 91.
- Construct the WQCF Alternative Energy Development – 1 MW Single Tracking Solar project.
- Initiate design of the South Plant Aeration Basin Optimization.
- Complete first phase of the Sewer Conditions Assessment project.

Operation: Wastewater Services

Department: Public Works

Program: Regulatory Compliance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	232,885	312,591	370,290	417,309
Professional Services	156,657	133,638	231,455	552,850
Materials and Supplies	116,639	138,102	202,400	291,200

**Program Description**

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

**Program Activities**

**Local pollutant discharge regulation**

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

**Inspection, enforcement and education**

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

**Reporting and recordkeeping**

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

**Program Accomplishments**

- Passed annual Regional Water Board facility audit/inspection with no exceptions/deficiencies
- Submitted 10 annual reports on time
- Initiated update of the Pretreatment Local Limits
- Completed the renewal process for the NPDES permit

**Program Goals**

- Perform 2 year audit as required in the Sanitary Sewer Management Plan
- Prepare and submit the following annual progress reports to the Regional Water Board
- Mercury Pollution Prevention Plan annual progress report
- Groundwater annual report
- Water Recycling/Reuse Program annual report
- Wastewater Operations annual report
- Pre-Treatment annual report
- Nutrient Management plan annual report
- Methylmercury progress report
- Annual Operations report

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Laboratory Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	306,124	315,547	310,385	479,560
Professional Services	106,625	35,306	3,500	23,500
Materials and Supplies	69,363	94,828	82,250	146,100
Capital Outlay	0	0	0	11,000

**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 to maintain laboratory certification
- Laboratory initiated new monitoring requirements based on new NPDES permit
- Promoted Laboratory Technician II to Lead Laboratory Technician
- Completed phase I of the Ammonia Criteria Mussel Study

**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
- Insure that all solids, liquid, 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 phase II of the Ammonia Criteria Mussel Study
- Initiate Water Characterization Study yearlong monitoring requirement of NPDES permit

Operation: Wastewater Services

Department: Public Works

Program: Collection Systems Maintenance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	650,006	754,785	802,240	919,320
Professional Services	7,198	0	10,000	25,000
Materials and Supplies	130,552	104,073	160,905	350,000
Capital Outlay	0	0	43,530	35,000

**Program Description**

The wastewater collection system maintenance program maintains, repairs, and rehabilitates 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 190,000 feet of sewer line to date
- Implementing the Computerized Maintenance Management System (CMMS).
- Reduced the number of sewer line “hot spots”
- Cleaned and inspected each sewer pump station’s electrical and control equipment as preventative maintenance using thermal imaging technology
- Cleaned and inspected each sewer pump station four times
- Implemented a valve exercising program for the sewer lift stations

**Program Goals**

- Clean 200,000 feet of sewer line
- Clean each sewer pump station four times
- Develop and implement sewer line preventative maintenance video inspection schedule
- Use sewer line video inspection system to identify and correct “hot spots”
- Establish and initiate preventive maintenance to equipment, instrumentation, and structures
- Continue importing preventative maintenance schedules into CMMS
- Use thermal imaging technology to evaluate sewer pump station electrical equipment performance against previous year’s benchmarks
- Complete the City SSMP two year self-audit program

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment Plant Maintenance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	507,099	575,641	593,470	1,011,660
Professional Services	3,639	70,575	87,435	179,500
Materials and Supplies	562,566	521,609	580,490	860,900
Capital Outlay	87,802	65,244	37,705	14,000

**Program Description**

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

**Program Activities**

**Preventative and 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**

- Rebuilt skimmers on secondary #5
- Upgraded plant emergency generator control system
- Rebuilt and balanced centrifuge #1
- Improved control system for south primary sludge pumps
- Upgraded Lab Vacuum system

**Program Goals**

- Rehabilitate DAF #2
- Rehabilitate 3 north plant primary clarifiers with protective coating
- Install modulating control valve to improve grit removal on south plant
- Replace scum skimmers on 3 North plant primary clarifiers
- Improve control system for aeration basin mixed liquor recycle pumps.
- Repurpose old generator room and maintenance room.



Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	676,870	775,113	849,375	1,254,715
Professional Services	3,232	4,550	4,200	29,200
Materials and Supplies	1,610,020	1,731,720	1,652,760	2,156,400
Capital Outlay	0	0	0	6,500

**Program Description**

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

**Program Activities**

**Unit process operation and optimization**

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

**Performance benchmarking and tracking**

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

**Staff training and development**

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

**Program Accomplishments**

- No lost time injuries
- Continued tracking key performance indicators for overall power consumption, chemical usage, biosolids volume disposed to landfill and overtime utilization
- Continued un-staffed graveyard shift, while modifying swing shift in order to optimize operator time

**Program Goals**

- No lost time injuries
- Continued Compliance for all governing regulatory agencies
- Raise SWRCB plant operator certifications for all Plant Operators to Grade III or higher
- Utilize existing computerized maintenance program to create preventative work orders for Wastewater Operational Staff
- Develop site-specific safety training
- Polymer and centrifuge optimization study to reduce polymer usage and cost and decrease cost of disposal
- Reduce overtime by 25%
- Fix North Plant aeration issues and reduce costs from excess air being purged to atmosphere

# PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Administration

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	617,720	661,197	753,555	812,160
Professional Services	746	93,403	70,600	0
Materials and Supplies	1,373,129	1,483,787	1,569,570	1,518,470
Capital Outlay	0	0	12,000	0

## Program Description

The solid waste administration program directs and supervises the various solid waste programs, provide strategic planning and direction for the solid waste operations and enforces Municipal Coode Section 1045

## Program Activities

### Administration

Directs daily activities, plans for future requirements, analyze operations and equipment to identify opportunities, and respond to customer complaints.

### Regulatory / Code Enforcement

The Solid Waste Division has one person who enforces City ordinance which dictates the location of refuse containers. This is a complaint driven enforcement policy. On average, staff respond to 25 complaints per month. Each complaint is the followed up by a site visit and letters to the residents advising them of City ordinance requirements.

### Public Education

Educating the public on source reduction, reuse, recycling and other responsible ways to dispose of solid waste is one of the keys investments for solid waste. Staff work with schools, residents and businesses to encourage appropriate conservation and disposal strategies.

## Program Accomplishments

- Completed solid waste master plan
- Awarded new disposal contract to SJ County
- Reconfigured routes to reduce mileage and time.

## Program Goals

- Implement Food Collection Program
- Improve operations to maximize efficiency

Operation: Solid Waste Services

Department: Public Works

Program: Residential Collections

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	1,522,957	1,578,156	1,712,205	1,817,465
Professional Services	4,205	20,146	21,500	20,000
Materials and Supplies	1,413,004	1,452,808	1,684,950	2,117,500
Capital Outlay	0	0	0	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 Collection**

Residential collection drivers operate fully automated and semi-automated side loaders picking up two commodities each day. Each driver picks up either trash and recycling or trash and green waste from at least 450 homes each day. That is a total of over 900 stops per day.

**Special Collections / Yard Crew**

Yard crew performs a variety of support tasks, including: picking up "skips" delivering or switching out totes, collecting empty bins, repairing bins, delivering community bins and filling in on routes when needed.

**Program Accomplishments**

- We previously had 10 residential routes each day Monday-Friday. Beginning in October 2015 when we started going to Lovelace we reduced this to having 6 residential routes on Monday, Wednesday and Friday plus 2 routes doing recycling or green waste only; basically eliminating 2 routes on these days by increasing the numbers of homes being picked up on each route.
- Tuesday and Thursday routes remained the same with 10 drivers because we have 2 alley routes on those days.
- On Monday we pick up trash and organics/recycling at 6934 homes; Tuesday 7564 homes, Wednesday 7933 homes, Thursday 8890 homes and Friday 8174 homes. That's a total of 39,495 stops each week.
- In 2014 our total MSW tons were 36,817. In 2015 our total MSW tons were 39,841. This is a total increase of over 3,000 tons. This increase in tonnage was accommodated without adding any staff and while reducing routes.
- Residential route drivers also pick up recycled oil curbside; averaging 850 gallons/month.

**Program Goals**

- Continue to improve efficiency without raising costs.

Operation: Solid Waste Services

Department: Public Works

Program: Commercial Collections

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	983,450	983,350	998,720	1,169,835
Professional Services	2,239	12,106	12,000	19,000
Materials and Supplies	1,235,960	1,228,175	1,483,765	1,670,700

**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.**

Front loader drivers serve every business, every restaurant, apartment complex and school in the City. Drivers pick up MSW and dedicated compost and recycling bins.

**Drop Box**

The Solid Waste drop box activity provides and services larger boxes to construction sites, businesses and other commercial locations. Many of these bins are serviced as needed rather than on a fixed schedule. Billing is determined by actual cost disposal plus a service charge. On average 2 drivers service 18 bins per day. Garbage bins are picked up and hauled to the Forward Landfill for disposal and returned. Beginning in October, most boxes were able to be taken to Lovelace for disposal, except for the Bio-Solids from the WWTP which continue to be taken to Lovelace.

Many larger businesses and schools have compactors which we service. Concrete, steel, wood and other commodities are often collected from businesses and/or construction sites in large boxes (10cyd, 20cyd, 30cyd & 40cyd). Each commodity must be taken to the appropriate disposal or recycling site. Metal bins are taken to Stockton for recycling. Concrete bins are taken to Modesto. Compactors are taken to Lovelace and then brought back into the yard where they are rinsed out on the wash rack.

**Program Accomplishments**

- We had 5 designated commercial route drivers each day Tuesday through Friday. We had 6 on Monday and 1 (one) on Saturday. Beginning in October, when we started going to Lovelace, rather than the Forward Landfill, we were able to reduce these to 4 routes Tuesday-Friday with 5 routes on Monday and 1 on Saturday.
- Drivers service 402 locations on Monday picking up 494 bins; 357 locations on Tuesday picking up 400 bins; 373 locations on Wednesday picking up 436 bins; 364 locations on Thursday picking up 396 bins; 390 locations on Friday picking up 506 bins and 61 locations on Saturday picking up 84 bins.
- With all the new construction going on in the City we have been averaging more than 24 boxes per day and requiring significant overtime to keep up.

**Program Goals**

- Implement commercial food collection program
- Continue to provide safe efficient service to all customers.

## PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Street Sweeping

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	231,083	211,866	228,560	235,320
Professional Services	509	552	600	600
Materials and Supplies	52,652	48,994	30,310	32,150

### Program Description

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

### Program Activities

#### Street Sweeping

Residential streets are swept at least twice a month. Major streets are swept weekly.

### Program Accomplishments

- 2 drivers doing an average of 11 routes per day sweeping the entire city twice per month.
- They sweep approximately 22,000 miles each year and pick up an average of 800 tons of debris annually.
- Due to the increased number of construction projects and new home developments in the City; the sweeper operators have been working an average of 9 hours/day to keep up.

### Program Goals

- Continue to optimize routes for improved efficiency and effectiveness. (**City Council #3**)

Operation: Storm Drainage

Department: Public Works

Program: Administration and Engineering

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	10,370	30	0	0
Professional Services	55,460	0	73,850	25,500
Materials and Supplies	59,002	58,338	71,255	63,260

**Program Description**

The City strives to provide adequate control of stormwater to protect residents and businesses from flooding while meeting all stormwater regulatory requirements. The City accomplishes this essential service by: (1) providing and maintaining a system of storm drains, detention basins and pumping facilities; (2) by monitoring and controlling the operations of the storm drainage system; and (3) by enforcing storm drainage regulations established by the Environmental Protection Agency (EPA) and the State of California.

**Program Activities****Analysis and Modeling**

The backbone of the storm drain system analysis is the City's dynamic computer model. The model is formulated as an XP- SWMM model, a program originally developed by the EPA. The current version of XP-SWMM was advanced by a private sector firm, XP Software, Inc. A dynamic model allows analysis over time and provides the ability to maximize the efficiency of detention basin and pump operation along with the ability to monitor and control downstream water levels to minimize flooding problems.

**Engineering**

Engineering is responsible for the budget and implementation of storm drain improvements in the Capital Improvement Plan (CIP). These CIP projects are typically funded by Community Development Block Grants (CDBG) or Public Facilities Implementation Plan (PFIP) fees. Engineering also coordinates planning and operations with the South San Joaquin Irrigation District (SSJID).

**Program Accomplishments**

- Developed standards, plans, and other documentation to guide implementation of the program elements in conformance with the 3rd year requirements of the National Pollutant Discharge Elimination System (NPDES) permit.
- Began design on the Moffat Blvd Surge Basin.

**Program Goals**

- Continue to train staff and coordinate with water conservation and the development community.
- Complete the annual filing requirements with the State for the NPDES permit.

Operation: Storm Drainage

Department: Public Works

Program: Regulatory Compliance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	11,335	12,015	13,155	28,535
Professional Services	5,779	29,511	37,300	42,500
Materials and Supplies	18,500	27,472	60,130	56,500

**Program Description**

The City’s storm drainage system is designed to manage rainwater and other related 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 Small Phase II Municipal Separate Storm Sewer System (MS4) NPDES permit compliance for municipal storm water discharges.

**Program Activities**

**Public Outreach**

As required under the NPDES permit, a significant effort is expended to educate resident, businesses, contractors, developers and A/E consultants to prevent environmental degradation or damage due to discharge of prohibited substances to the storm drainage system. Continue working with the San Joaquin Valley Storm Water Quality Partnership (SJVSWQP) group to provide public outreach and development of storm water pollution prevention program elements. Implement local training and outreach efforts.

**Permit Implementation and Reporting**

Coordinates the National Pollution Discharge Elimination System (NPDES) permit implementation and oversees the annual reporting efforts.

**Enforcement**

Coordinates the enforcement, permitting, inspecting, sampling and testing required to comply with the NPDES permit and protect the environment.

**Updating Standards, Plans, and Ordinances**

Coordinate with other departments to provide current standards, plans, guidelines and other documentation to guide implementation of the program elements in conformance with the NPDES permit. Coordinates with the City Attorney to update City Ordinances as necessary to conform to the requirements set forth in the NPDES permit.

**Program Accomplishments**

- Submitted the 2014-15 Annual Report
- Provided staff training on the Construction, Post-construction, Municipal Operations and Maintenance, and IDDE elements required under the NPDES permit
- Completed the Post-Constructions Standard Manual
- Completed PEAIIP
- Conducted effective public outreach efforts through radio and movie advertisements, and street fair presentations
- Conducted enforcement and education activities in conformance with the NPDES permit requirements
- Developed inventory of municipal-owned or operated facilities
- Conducted pollutant hotspot assessment of municipal-owned or operated facilities
- Conducted Illicit Discharge Detection and Elimination (IDDE) investigations for observed or reported potential illicit discharges
- Maintained involvement with SJVSWQP

### Program Goals

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- Implement Year 4 Phase II MS4 NPDES permit
- Complete development of an Enforcement Response Plan in conformance with the NPDES permit
- Obtain staff training and certification needed to implement the program and comply with the NPDES permit
- Renew the public outreach partnership with SSJID
- Develop and implement SWPPPs for permittee owned or operated facilities in conformance with NPDES permit
- Complete Storm Drain Assessment in conformance with NPDES permit
- Complete assessment of municipal operations and maintenance activities in conformance with NPDES permit
- Incorporate water quality and habitat enhancement features in all new or rehabilitated flood management facilities in conformance with the NPDES permit
- Implement Hydro modification requirements facilities in conformance with the NPDES permit
- Continue to work with the Delta RMP program
- Continue to work with SJVSWQP



Operation: Storm Drainage

Department: Public Works

Program: Maintenance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	35,997	52,395	58,420	62,061
Professional Services	0	2,219	8,500	17,500
Materials and Supplies	79,632	68,355	164,330	162,355

**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 3675 feet of storm drain lines.
- Removed 1465 cubic feet of debris from the storm system.
- Cleaned 3 storm pump stations.
- Improved pumping efficiency by rebuilding 1 storm station pump.

**Program Goals**

- Complete preventative maintenance on all pump stations.
- Clean and CCTV over 10,000 feet of storm pipe segments.
- Implement a "rounds" checklist during summer months to identify any local illicit discharges to the system.
- Evaluate all existing storm stations and develop a maintenance and replacement schedule for applicable equipment and integrate into the Computerized Maintenance Management Monitoring System (CMMS).
- Have all pump stations at 100% readiness.
- Inspect all pump stations and clean 25% of pump station wet wells.
- Train maintenance crew for crane certification.
- Purchase large diameter storm line cleaning tool.

# TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Administration and Engineering

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	160,787	174,887	223,840	240,460
Professional Services	151,209	98,844	275,025	130,000
Materials and Supplies	78,045	78,635	92,820	87,770

## Program Description

The Streets Administration and Engineering program directs and supervises 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 and safety with fewer traffic collisions, and (4) improved non-motorized facilities for pedestrians and cyclists.

## Program Activities

### Administration

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 the City.

### Transportation Planning

Transportation Planning is responsible for planning and recommending capital improvement projects and applying for State and Federal transportation funds to build transportation facilities and programs. This function also represents the City in regional transportation programs sponsored by the San Joaquin Council of Governments and Caltrans. The Transportation Planning function provides program management for transportation funding programs including Measure K, Regional Transportation Impact Fees (RTIF), Congestion Mitigation Air Quality (CMAQ), Regional Surface Transportation Program (RSTP), American Reinvestment and Recovery Act (ARRA), State Transportation Improvement Program (STIP), and the Federal Transportation Improvement Program (FTIP). Transportation Planning also encompasses interchange expansion planning, the Pavement Management program, the Disadvantaged Business Enterprise program, the Public Utility Commission Section 130 Grade Crossing program, and specific street plans.

### Engineering

Engineering is responsible for transportation related capital projects including the Pavement Maintenance program, 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, and preparing plans, specifications, and cost estimates.

## Program Accomplishments

- Completed construction for the Louise Avenue Beautification project.
- Completed construction for the 2015 Pavement Maintenance project.
- Engaged Mark Thomas & Company to design the State Route 120 / Union Road Interchange project.
- Engaged BKF Engineers to design the Main Street RSTP project, Yosemite Avenue to State Route 120.
- Engaged Psomas Engineers to design the Yosemite Avenue RSTP project, Cottage Ave. to Main Street.
- Working with Mark Thomas & Company for environmental clearance and preliminary design for widening Airport Way, Daniels Street to Yosemite Avenue.
- Received a \$2.6 Million Highway Safety Improvement Program grant to survey the retro-reflectivity of traffic signage throughout the City and update non-conforming signs.
- Received a \$3.1 Million Highway Safety Improvement Program grant to upgrade traffic signals and controllers throughout the City.

## Program Goals

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- Update the Transportation Public Facilities Implementation Plan.
- Complete construction for the 2016 Pavement Maintenance project.
- Complete designs on the Main Street RSTP project, the Yosemite Avenue RSTP project, and the State Route 120 / Union Road Interchange project, all listed under Program Accomplishments.

# TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Streets Maintenance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	538,025	552,191	575,740	597,748
Professional Services	3,624	47,418	51,150	63,350
Materials and Supplies	151,507	482,207	2,341,365	292,710
Capital Outlay	35,886	30,745	50,000	25,000

## 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 2016 Pavement Maintenance Project

## Program Goals

- 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 2017 slurry seals. (**City Council Goals #4 and #6**)

Operation: Streets

Department: Public Works

Program: Street Light Maintenance

	Actual Expenses FY 13-14	Actual Expenses FY 14-15	Projected Expenses FY 15-16	Proposed Expenses FY 16-17
<b>Program Costs</b>				
Personnel Services	11,563	12,139	13,005	12,695
Professional Services	0	0	0	0
Materials and Supplies	211,622	125,076	170,130	200,470

**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.
- Reduced maintenance expenditures from prior year.
- Installed new light on Yosemite near MHS.

**Program Goals**

- Continue to 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 FY 13-14	Actual Expenses FY 14-15	Projected Expenses FY 15-16	Proposed Expenses FY 16-17
<b>Program Costs</b>				
Personnel Services	13,375	13,996	15,185	14,865
Professional Services	0	0	0	0
Materials and Supplies	541,519	328,013	386,000	595,300

## 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

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	174,464	180,471	183,570	186,715
Materials and Supplies	19,931	7,668	20,000	30,000
Capital Outlay	0	0	7,360	0

## 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

# TRANSIT

Operation: Transit Management

Department: Finance

Program: Transit Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel Services	116,641	98,575	145,755	151,855
Professional Services	691,826	628,125	820,285	1,060,000
Materials and Supplies	143,758	134,105	143,595	460,145
Capital Outlay	30,478	0	0	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 contracted transit 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; administer Title VI Program to ensure all transit services and programs are available to all individuals as afforded under Title VI of the Civil Rights Act of 1964; 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 5.74 passengers per revenue hour in the fixed route system and 3.69 passengers per revenue hour in the Dial-a-Ride system during FY 2014/15.
- Achieved a total system ridership of 73,001 in FY 2014/15.
- Redesigned and updated the transit webpage to provide accurate, useful and convenient information to the public.
- Implemented Google Transit on the transit web page to provide customers with route and schedule information and plan their transit trips.
- Updated and adopted Title VI Civil Rights Program for Manteca Transit and provided access to the document and related information on the City's website.



## Program Goals

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- 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)**
- 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)**