

PURPOSE

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

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

ORGANIZATION

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

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

Function:

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

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

Operation:

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

Program:

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

Activity:

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

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

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

Operating Programs

SUMMARY OF FUNCTIONS AND OPERATIONS

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

Operating Programs

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

OPERATING PROGRAM NARRATIVES

The following information is provided for each program:

Program Title:

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

Program Costs:

Provides three years of historical and projected expenditure information including requested appropriation for Fiscal Year 2017-2018. 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 2017-2018.

Program Objectives:

Identifies major program objectives for Fiscal Year 2017-2018 designed to improve service delivery.

Performance Measurements:

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

GENERAL GOVERNMENT

Operation: Legislation and Policy

Department: City Clerk

Program: City Council

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	61,479	77,785	93,060	103,095
Materials and Supplies	19,288	20,570	32,950	70,110

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

GENERAL GOVERNMENT

Operation: Legislation and Policy

Department: City Clerk

Program: City Clerk Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	536,111	691,486	570,745	569,250
Professional Services	11,375	8,396	32,900	17,700
Materials and Supplies	108,359	65,549	162,900	78,425
Capital Outlay	0	0	0	0

Program Description

The City Clerk Services Program administers democratic processes such as elections, access to city records, and all legislative actions ensuring transparency to the public; acts as a compliance officer 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, arranges for ceremonial and official functions, and provides legislative, technical, and administrative support to the Mayor, City Council, Boards and Commissions, and City Manager.

Program Activities

Elections Administration

Administer municipal elections in accordance with all applicable city, state, and federal laws and regulations. The City Clerk is the Election Official and administers the City's elections including: 1) the nomination process for candidates; 2) processing of petitions and ballot measures; 3) coordination with the San Joaquin County Registrar of Voters for regular elections; and 4) conducting special elections.

Records Management

Ensures transparency in local government by recording and preserving the City's legislative history; acts as the custodian of records; maintaining a citywide record retention schedule; implement a citywide records management program identifying policies, procedures, and standards for preservation of official records and destruction of obsolete records.

Compliance Officer

Ministerial role fulfilling compliance officer obligations related to the Brown Act, Political Reform Act, Public Records Act, the Maddy Act, and other local and state Statutes; AB 1234 ethics training, publishing notices, processing bids, administering oaths of office, and providing attestation.

Local Legislative Official

Manage and maintain the legislative records by recording the proceedings of the City Council, Successor Agency, and Oversight Board; preparing and distributing the City Council and Agency's agendas and minutes, providing publication of public hearing notices, maintaining the Municipal Code, and administering the appeals process.

Boards and Commissions

Manage the recruitment and section process of City board, commission, and committee appointments; processing Statement of Economic Interests, ethics training, onboarding training, oath of office, and maintain rosters and upcoming scheduled vacancies list.

Contract and Bid Process

Administer the citywide contracts and agreements process; routing, executing, and archiving. Conduct bid openings and process notice of completions.

Event and Recognition Coordination

Process special event permits, preparation and distribution of proclamations and certificates of recognition; coordinate and arrange ceremonial and official functions on behalf of the City Council.

GENERAL GOVERNMENT

Program Accomplishments

- Conducted November 2016 Municipal Election for two City Council seats;
- Coordinated 2016 City Council Candidate Meet and Greet;
- Successfully implemented Electronic Campaign Discloser Filing for all City Council Candidates, existing members of City Council, and unsuccessful candidates/committees;
- Implemented the use of electronic logs/indexes for resolutions, ordinances, deeds, proclamations, public records requests, and agreements;
- Implemented electronic agenda management processes for the Successor Agency and Oversight Board;
- Coordinated the creation through final adoption of the record retention schedule;
- Processed and responded to over 130 requests for records under the California Public Records Act and subpoenas for records;
- Conducted garbage rate increase Prop 218 hearing;
- Coordinated the recruitment, appointment, onboarding, and training of forty four board, commission, and committee members;
- Processed Statement of Economic Interest, Form 700: Annual Statements, Assuming Office Statements, and Leaving Office Statements;
- Prepared 2017/2018 Conflict of Interest Code Update.

Program Goals

- Coordinate and implement electronic agenda management and real time meeting streaming and archiving for the City of Manteca Planning Commission;
- Coordinate and implement public portal for Board and Commission application process, access to information, and electronic application submission;
- Create process, procedure, and conduct training to implement the newly adopted retention schedule to include the destruction of obsolete records;
- Begin drafting the citywide records management policy, conduct citywide assessment, and draft roadmap and implementation steps;
- Identify and begin preservation and archiving of city records from 1918 through 1930;
- Coordinate, train, and implement the citywide agreement execution routing process.

GENERAL GOVERNMENT

Operation: Legal Services

Department: City Council

Program: City Attorney

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Professional Services	169,190	183,708	327,000	254,500

Program Description

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

Program Activities

Legal review and advice

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

Legal representation

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

Document preparation

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

Enforcement

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

Legislative review

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

Program Accomplishments

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

Program Goals

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

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: City Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	513,502	656,512	925,260	502,044
Professional Services	0	19,004	5,000	0
Materials and Supplies	23,000	35,047	42,680	44,580
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.
- Actively marketed Manteca for increased commercial and industrial development.

GENERAL GOVERNMENT

- Continued to oversee the transition of resources from the former Redevelopment Agency to the Successor Agency.
- Monitored the various projects identified as Council priorities throughout the course of the fiscal year, working to keep them on time and on budget.
- Coordinated and hosted the City's first State of the City.

Program Goals

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

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Economic Development

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	176,502	194,308	205,125	209,060
Professional Services	43,889	27,747	274,500	70,000
Materials and Supplies	60,986	52,673	86,300	24,640

Program Description

Provide direct economic development assistance and referral services to existing firms, incoming businesses, commercial and industrial 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 commercial 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 websites 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 former Redevelopment-owned properties. Collect property value data and analyze real estate development trends in the community.

Program Accomplishments

- Assisted CenterPoint Properties with business recruitment outreach, proposals, fee calculations and infrastructure.
- Assisted Exeter Property Group with their Development Agreement proposal; organized meetings with MUSD and SJRRC to maximize development of their vacant property; provided for business recruitment outreach efforts, development proposals, fee calculations and utilities.
- Coordinated expansion project for Sunny Valley Meats and ABF Freight, including substantial frontage improvements along West Yosemite Blvd.
- Provided project management coordination and assistance for multiple restaurant projects including Sizzler, Five Guys, and Tato's.
- Expanded use of the SCIP bond program to help provide cost-effective bond financing for three market rate housing developments.

GENERAL GOVERNMENT

- Completed preparation of Long-Range Property Management Plan to address plans for RDA property disposal.
- Represented the City at the International Conference for Shopping Centers, promoting the Promenade Shops mall, Downtown Manteca and other potential commercial sites.
- Represented the City at TIE Silicon Valley Entrepreneurship Conference with San Joaquin Partnership to continue promotion of Manteca as a desirable and affordable location for expansion and new business development.
- 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. Created new Manteca Economic Development information website at OppSites.com to showcase available properties in the community to regional and national markets.
- Hosted a tax credit and investment seminar with the Governor's Office of Business and Economic Development, offering assessment and consulting services to local business owners with new or expansion projects.

Program Goals

- Develop potential programs to utilize funding available in the City's Economic Revitalization Reserve to leverage revenues received through the wind-down of RDA for commercial and industrial job growth.
- Increase business awareness of economic development assistance programs, loans and job training incentives.
- Expand data collection and analysis of local economy.
- Hold annual meetings with City Manager and local commercial and industrial real estate brokers.
- Develop alternate sources of funding for development projects and small business assistance.
- Manage Exclusive Negotiating Agreements, CEQA, leases, development agreements and other transaction documents on the McWhinney conference hotel/waterpark and Family Entertainment Zone projects.
- 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.
- Develop new ag-related business opportunities in Manteca in cooperation with Farm Bureau, Delta College, CSU Stanislaus and other resource partners.
- Continue to promote awareness of Manteca in Silicon Valley and the Bay Area as a strategic site for business expansion and relocation.

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Housing

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	0	18	0	0
Professional Services	0	0	0	30,000
Materials and Supplies	321	1,000,141	1,829,876	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.

Program Goals

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

GENERAL GOVERNMENT

Operation: General Administration

Department: Public Works

Program: Public Works Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	1,068,970	1,116,045	714,325	980,826
Professional Services	19,633	19,438	5,000	0
Materials and Supplies	79,576	85,186	100,810	108,210
Capital Outlay	0	0	0	240

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 – Storm water Systems
- Water Division – Supply, Treatment, and Distribution
- Water Conservation

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

- 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 - Two interchange design contracts currently underway. SR120 / Union Road Interchange could be the first Diverging Diamond in California.
- Transportation Engineering - Completing design on two RSTP projects to pave parts of Main St and Yosemite.
- Public Facilities Implementation Plan – Overseeing consultants preparing the update for the PFIP transportation element.
- Wastewater Administration – Ensure efficient operations and compliance with all State & federal regulations.
- Solid Waste Administration – Completed Rate study and implemented new rate structure to insure financial viability.
- Transportation Engineering– Completed the 2016 Pavement Maintenance project.
- Storm Drain Engineering – Implement mandated requirements of the NPDES permit; implemented the Multi-Agency Post-Construction Storm water Standards Manual.
- Water Administration – Selected a new water Superintendent.
- Capital Projects Engineering - Administered bid, award and construction for the first phase FEZ improvements.

Program Goals

- Continue to improve efficiency of utility systems utilizing technology.
- Increase project delivery capacity and improve project delivery performance.
- Complete plan for pilot AMI installation.
- Initiate design of revised corporation yard plan, with administration building and other facilities consolidated at the WQCF.

GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Non Departmental

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	872,124	151,200	79,140	485,440
Professional Services	143,003	119,171	138,600	214,100
Materials and Supplies	2,654,199	2,524,302	2,696,315	2,910,985

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. This program also accounts for the Citywide contribution to the Payroll Tax Benefit Fund for compensated absences.

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 for fee waivers, Mayor's Committee of the Arts, and the Youth Advisory Commission.

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

- Fund the Unfunded Actuarial Accrued Liability (UAAL) for the PARS Retirement Enhancement Plan.

GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Community Development Block Grant

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Professional Services	0	0	0	0
Materials and Supplies	69,517	68,496	192,481	250,689
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.

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, the Women's Center of San Joaquin County, the Disability Resource Agency for Independent Living (DRAIL) and the Emergency Food Bank of Stockton/San Joaquin County to participate in the Mobile Farmer's Market.
- Renovate and make improvements to the City's Senior Center.
- Establish and implement the City's Façade Improvement Program for downtown property and business owners.

GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Home Investment Partnerships Program(HOME)

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Materials and Supplies	0	0	86,339	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.
- Continue to provide financial assistance for housing rehabilitation for low-income homeowners.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Human Resources

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	498,552	383,865	383,165	437,868
Professional Services	35,913	33,543	79,000	80,070
Materials and Supplies	38,174	41,520	49,095	50,850
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. The FMLA and ACA modules are complete and in use.
- Negotiated a new Dental Plan for the city resulting in lower costs and increased benefits for all employees.

Program Goals

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Risk Management

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	313,088	277,802	299,115	297,356
Professional Services	107,444	129,855	216,160	352,500
Materials and Supplies	2,160,925	2,459,800	3,433,725	3,129,495
Capital Outlay	0	23,650	0	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

GENERAL GOVERNMENT

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

- For the past eleven years, the city has maintained an Experience Modification Rating factor (Ex Mod) for our liability claims of less than the standard benchmark of 1.0. This year the Ex Mod is .82, which was one of the lowest of any member city of the MPA.
- For the ninth straight year achieved a workers' compensation "Ex Mod" of under 1.0, this year being .62, which is also one of the lowest of any of the member city of the MPA.
- Completed accessibility audit in 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.
- Continued with enhancements for the training center in conjunction with the Emergency Operations Center.
- Hosted numerous prevention trainings for public works and parks.

Program Goals

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

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Fiscal Management

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	991,292	1,074,525	1,150,575	1,139,053
Professional Services	237,749	321,866	413,700	423,650
Materials and Supplies	33,457	36,048	44,410	50,285
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; prepares and reviews fiscal impact reports and analyses.

General accounting services and policies

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

Investments, banking services, and debt service administration

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

Payroll

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

Accounts payable

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

Support services

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

GENERAL GOVERNMENT

Program Accomplishments

- Received the Government Finance Officer's Association's program requirements for Excellence in Financial Reporting for the Fiscal Year 2014-15 Comprehensive Annual Financial Report (CAFR). Awaiting final notification of award for the FYE 2015-16 CAFR.
- Revised and updated Debt Management 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.
- Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- Assisted with contract negotiations for all City bargaining units for implementation of the 2% reopener.
- Coordinated and reviewed fiscal impact reports related to future development including the potential hotel/water park and Family Entertainment Zone (FEZ).

Program Goals

- Continue to develop strategies that will provide a balanced budget that retains the City's fiscal health, preserves critical services and implements long-term productivity improvements and cost-reduction strategies.
- Continue to develop 5 and 10 year pro-forma projections for all funds.
- Revise and update procedures for processing of accounts payable and purchasing.
- 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.
- Continue to review fiscal impact reports and development agreements related to future development including the potential hotel/water park and Family Entertainment Zone (FEZ).

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Revenue Management

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	637,679	791,566	866,595	960,406
Professional Services	239,473	235,537	254,300	265,600
Materials and Supplies	29,405	24,177	38,870	40,690

Program Description

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

Program Activities

Utility billing

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

Business license

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

Accounts receivable/collections

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

Cashier and public counter

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

Grant Reporting

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

Revenue forecasts and rate reviews

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

Program Accomplishments

- Expanded cashiering capabilities to other departments including the Police department.
- Expanded the acceptance of credit cards to other departments including Police and Community Development.
- Assisted with the review and update of the following fee studies: Parks fees, Development Services and Building Safety fees, and Solid Waste fees.

Program Goals

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

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager/IT

Program: Information Technology

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	645,027	759,853	789,895	825,397
Professional Services	2,826	0	5,000	15,500
Materials and Supplies	910,956	768,351	1,224,095	1,251,120
Capital Outlay	482,929	386,301	718,340	36,060

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

- Upgraded data backup system at the City Hall Data Center, to help manage increasing data storage needs.
- Rolled out iPads to City department heads.
- Worked with City Manager's office to establish a social media presence with archival storage.
- Implemented online alarm permit applications
- Implemented the Camera Registry Network, where residents businesses can share surveillance camera locations with the Police department for review after incidents occur in their areas.
- Continued work on the setup of the emergency operations center.

Program Goals

- Evaluate and implement improved applications for Community Development.
- Continue improvements to the public-facing City website.

GENERAL GOVERNMENT

- Upgrade CAD software in Police Department.
- Expand the use of mobile technology in City departments.
- Further train staff on emerging technologies.
- Focus on succession planning in the division.
- Work with the California Department of Justice to streamline public safety communications

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	193,700	172,911	236,585	299,390
Professional Services	15,000	0	15,000	17,500
Materials and Supplies	24,695	67,083	69,815	67,530
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

- Continued 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 and GIS Assistant.
- Performed address/APN corrections in New World.
- Continued improvements to new City website.
- Assisted in Cooling/Warming center Committee project.
- Assisted in Emergency Operations Center Committee project.
- Initialized Employee Recognition Program Committee project.
- Assisted in Emergency Operations Plan revision grant project.
- Continued work with County JPA with deploying ArcGIS Online access for Tablet Command.
- Reviewed city annexation project with annexation group.

GENERAL GOVERNMENT

- Field verified and researched addressing issues to help with Code Enforcement and Building Safety cases.

Program Goals

- Train GIS Specialist and Assistant on all GIS procedures, policies and software.
- Release HTML 5 version of internal 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.
- Purchase new Aerial photos
- 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

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	576,452	675,610	741,640	814,140
Professional Services	20,912	35,946	54,300	49,800
Materials and Supplies	101,448	132,546	158,640	172,030
Capital Outlay	0	0	0	12,250

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. .

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.
- Maintained all City facilities without any major failures.

Program Goals

- Continue to provide complete care and maintenance of City facilities.

GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Fleet Maintenance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	786,824	840,445	859,660	862,658
Professional Services	2,665	3,775	2,700	3,000
Materials and Supplies	798,509	733,428	811,945	824,420
Capital Outlay	12,925	28,857	0	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
- Complete preventative maintenance as scheduled for 90% of fleet.

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Public Safety

Operation: Police Protection

Department: Police

Program: Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	961,224	1,162,602	1,598,465	1,605,335
Professional Services	53,896	26,917	45,000	45,000
Materials and Supplies	500,923	550,121	658,465	648,190
Capital Outlay	270,452	592,775	511,601	47,670

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 engaging the community in public safety efforts through the Department's volunteer programs and recruitment of volunteers.
- Presented and hosted multiple youth and community outreach programs and events.
- Continued the Feeder School Safety Officer Program for the local elementary schools. This program provided

Public Safety

one officer randomly at the elementary schools at no cost to the city.

- Received \$17,421 in Federal grants for capital purchases.
- Received \$70,000.00 grant from the State of California Office of Traffic Safety targeting all traffic related offenses.
- Received \$6,728 in Federal grants for the replacement of bullet resistant vests.
- Continued community engagement with the use of "Raidsonline" and Nixle. Both systems continue to provide current and up to date information on crime and public information.
- Replaced 2 marked patrol units, 1, marked CSO vehicle, 1 marked police motorcycle and 2 unmarked undercover vehicles.
- Purchased 1 marked patrol vehicle for the new the Community Resource Officer position.
- Completed the replacement of patrol rifles with updated equipment.
- Completion of the construction of the Police Department's new Evidence Room.
- Held Homeless Summits and Outreach.

Program Goals

- Engage the community in public safety efforts through the following objectives:
 - Continue the expansion of the Department's volunteer programs and recruitment of volunteers.
 - Continue to present and expand youth and community outreach programs.
 - Continue community outreach through events and public forums.
 - Improve transparency through the use of various social media platforms and department website.
 - 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.
 - Implement and monitor all approved State and Federal grants.
 - Continue to apply for all funding opportunities available to the Department.
 - Replace outdated dispatch radio consoles with new manufacture warranted and supported consoles.
 - Replace Axon body worn cameras with a 5-year lease agreement to allow for improved capture and retention of video evidence and minimal cost for repair or replacement.
 - Replacement of current handheld Motorola Radios with new updated versions capable of multi-trunking county communications.

Public Safety

Operation: Police Protection

Department: Police

Program: Patrol

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	8,926,836	9,228,236	9,736,550	10,277,962
Professional Services	25,978	26,034	24,500	24,500
Materials and Supplies	381,848	392,317	390,271	418,560
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.

Community Resource Officer: The Community Resource Officer (CRO) is responsible for reaching out to the homeless community and getting them they help they need. This might be a drug program, mental health help or simply housing. The CRO also enforces quality of life issues with the homeless such as drinking in the park, littering, public nuisance and other issues.

Program Accomplishments

- In 2016 the Manteca Police Department handled 38,559 calls for service, a 4.43 percent increase from 2015.
- The Manteca Police Department made 2087 arrests in 2016 and recovered over 2.07 million dollars in property.
- The Manteca Police Department took 2032 felony reports in 2016, up from 2004 felonies in 2015, a 1.40% increase.
- The department prescription drug drop off box in the front lobby took in 471 pounds of expired or unwanted prescription drugs.
- The Community Resource Officer started in July and in six months took 97 homeless off the streets; about half of those went into an alcohol or drug program.

Program Goals

- Reduce crime and increase the public's safety through proactive policing by implementing the following objectives:
 - Continue to provide timely response to all requests for police service.
 - Maintain a proactive zero-tolerance approach to gang and drug enforcement.
- Reduce the amount of homeless on the streets of Manteca and reduce the quality of life issues.
 - Continue the outreach to the homeless who would like to get off the streets.
 - Educate and enforce the laws in regards to illegal camping, shopping carts and aggressive panhandling.
 - Hire and get second Community Resource Officer trained.
- Reduce traffic accidents through increased traffic enforcement and education.
- Continue to provide excellent customer service to the public while striving to better our relationship on a daily basis by concentrating on our daily contacts with the public.
- Continue to seek federal and state funds to provide equipment and manpower at little or no cost to the city.

Operation: Police Protection

Department: Police

Program: Investigations

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	2,748,475	2,867,905	2,961,700	3,005,200
Professional Services	23,864	34,089	25,000	40,000
Materials and Supplies	7,572	5,012	14,850	15,500

Program Description

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

Program Activities

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

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

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

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

Public Safety

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

Detective CSO/Property CSO: The Detective CSO is responsible for documenting, collecting, processing and transporting evidence at crime scenes. She is also responsible for crime scene photography and the necessary documentation of such, latent print examination/comparison and report writing. The Detective CSO is the department's liaison with San Joaquin County CAL ID, the California Department of Justice and IBIS. The Detective CSO also handles the missing person caseload. She also is a liaison with the San Joaquin District Attorney's Office in regard to making copies of Coban videos and Taser body cameras for evidence for court cases.

The Property CSO is responsible for handling and preserving the chain of custody of evidence. She is also responsible for organizing the evidence/property facility, resupplying the evidence packaging room, keeping patrol supplied with personal protective equipment, and returning and purging property from the evidence shed. She prepares evidence for court, and is currently involved in transferring the evidence from the old evidence facility into the new evidence facility. She is responsible for managing all stolen, recovered, evidentiary and found property in the City of Manteca.

Program Accomplishments

- GSU was responsible for 102 felony arrests, 57 misdemeanor arrests, 75 warrant arrests and the seizure of more than 60 firearms.
- 12 individuals were charged with violations of the STEP Act (186.22 PC)
- SCU is responsible for the seizure of over 37 lbs. of methamphetamine and 4,416 lbs of processed marijuana, 1.2 lbs. of cocaine and 17.3 grams of heroin
- SCU seized over \$321,159 in asset forfeiture funds. These funds were seized during the course of narcotics related investigations.
- SCU was responsible for 49 felony arrests and 20 misdemeanor arrests during this period.
- SCU recovered over \$18,674 in stolen property and seized over 5,364 marijuana plants.
- 21 weapons were seized.
- Detectives responded to the department and assisted Patrol personnel on approximately 40 after-hours call-outs, and assumed primary investigative responsibilities for those cases which included; felonious assaults, shootings, rapes, and other crimes.
- Investigated four homicides, two suspicious deaths, two attempted homicides, and two officer-involved shootings.
- Processed numerous DNA samples and latent prints resulting in the identification of residential and commercial burglary suspects, robbery suspects and auto burglary suspects.
- Investigated three major mail theft cases and fraud cases with well over 1000 victims.

Program Goals

- Continue to develop and maintain strong working relationships with area agencies regarding narcotics, gang and repeat offender issues.
- Increase efficiency through enhanced training by implementing the following objective:
- Provide continuing training to detectives to help increase knowledge related to specialized investigations. Specific training will include crimes involving narcotics, homicides, child abuse, sexual assault and gangs.
 - Continue to work with the public to increase information flow through enhanced communications by implementing the following objectives:
- Increase the use of technology based intelligence-gathering resources such as Government Outreach, Crimestoppers, Nixle and Facebook.
- Continue public education on crime scenes, property, evidence and investigations through talks, classes and Manteca Police Chief's Foundation programs.
- Acquire technology and man power to address current human trafficking and prostitution issues developing within the City of Manteca.
 - Continue to utilize technology to enhance organizational effectiveness and reduce costs by exploring new equipment and programs to assist investigative endeavors.
 - Explore innovative ways to augment staffing in Detectives to help deal with rising levels of crime associated with the release of inmates pursuant to AB109 and court imposed caps and reductions.
 - Participate in Human Trafficking Operations in an attempt to locate victims of human trafficking and sexual predators operating within the City of Manteca. This will be in cooperation with the San Joaquin DA's Office, the Sheriff's office, victim/witness and the high-tech task force.

Operation: Police Protection

Department: Police

Program: Support Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	523,403	553,693	583,335	619,316

Program Description

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

Program Activities

Property/Evidence:

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

Records Management:

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

Program Accomplishments

- Continued with on-going purge of the property and evidence items that met the legal and departmental requirements for purging.
- Promoted a PFA to a CSO in September of 2015.
- Trained a SHARP on Record's scanning and entering parking cites. Trained another SHARP on live scan of applicants and registrants.
- 1 SHARP trained 2 other SHARPS on DOJ Validations since she was going to be off.
- Continuing with the process of scanning in old sex, arson and narcotic registrant pouches, as well as CCW pouches, into their respective cases.
- 1 Records Clerk was off for 2 months in 2015. The other Records Clerks and PFA's stepped up to keep Records running smoothly.
- Hired and trained 1 PFA in December of 2015 and 1 in March of 2016.
- In March of 2016 1 PFA was trained on DOJ restraining order checking, which took this large task off the Records Clerk's plates.
- 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.
- Spent over 30 hours updating Aegis LERMS with new crime codes. Also, started training of line level Records Clerks on entering new crime codes as part of succession planning.
- On October 19, 2015, Stockton Court went live with their new database system Full Court Enterprise. Manteca PD began the process of training personnel on FCE.
- Trained 1 clerk on juvenile and adult sealing's in August of 2016 as a part of succession planning.
- 5 Records Clerks took a 2 day training class on Excel between September and October of 2015.

Public Safety

- 1 Records Clerk took a 2 day training class on the Public Records Act in October of 2015.
- Records is continuing to use the CSAR database to enter sex and arson registrants.
- Completed a large portion of the marijuana purge.
- Since the opening of the Manteca District Attorney's office in January of 2016, we can now walk our custody reports down to their office.
- Completed the DOJ CJIS/NCIC Database Audit in May of 2016. DOJ stated the Police Department to be in compliance.

Program Goals

- Utilize technology and personnel to enhance organizational effectiveness and reduce cost through implementation of the following objectives:
 - Hire and train one Police Facility Aide to fill the newest PFA position.
 - Continue to utilize and improve upon the Records Management System to ensure timely reporting of UCR statistics to the U.S. Department of Justice.
 - Train other departmental units on how to access and use the new interagency databases.
 - Complete marijuana purge.
 - Continue succession planning for the Lead Records Clerk who will be retiring within the next year.
 - Continue to find relevant training classes for the Records Clerks.
- Enhance performance through implementation of the following objectives:
 - Provide specific training to the Detective/Property CSO on issues related to investigations and property management, including a class on Forensic Crime Scene Photography.
 - Examine the possibilities of a new storage system, or increasing storage space, for property and evidence.

Operation: Police Protection

Department: Police

Program: Dispatch

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	991,444	1,139,394	1,146,990	1,214,243
Materials and Supplies	102,809	107,186	127,750	132,000

Program Description

The Manteca Police Department operates a full service Dispatch and Communications Center. The Communications Center is staffed by one Lead Dispatcher, seven Police Dispatchers and one per diem dispatcher 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 157,961 total phone calls this past year, an increase of over 30,000 calls from the previous fiscal year. Of that amount 25,582 were on 9-1-1. This averages to 436 phone calls per 24 hr. period.
- Provided training to dispatchers on several topics including sending newest dispatcher to POST Basic Academy, update school and Tactical Dispatch.
- The center continues to monitor response times by tracking times from call creation to arrival. On the average, Priority 1 response times decreased by 30 seconds over the FY 2015/2016. Priority 2 increased by 6:42 and Priority 3 calls increased by 3:39 over the previous year. This was primarily due to the increase in calls from the previous year.
- Created a separate training budget for the Communications center.

Program Goals

- Increase efficiency through enhanced training by implementing the following objectives:
- Continue to send dispatchers to Tactical Dispatch courses and/or Communications Training Officer still in need of the specific classes.
- Maintain compliance with POST standards through enhanced training by implementing the following objectives: Complete required training for all dispatchers to conform with POST regulations on Continuing Professional Training (CPT).
- Hire and train new dispatchers to fill all vacancies.
- To complete an upgrade to the 9-1-1 phone system using funding from the State of California.
- Replace ailing/outdated radio consoles (4).
- Decrease response times for Priority 2 and Priority 3 calls.
- Maintain response times for Priority 1 calls.

Public Safety

Operation: Police Protection

Department: Police

Program: Code Enforcement

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Program Costs				
Personnel Services	221,760	262,684	299,070	274,587
Professional Services	10,382	7,827	12,000	11,500
Materials and Supplies	2,684	815	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 \$328,824.87 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 \$237,791.74 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 208 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 \$5,557.19 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 2137 cases and successfully closed 2023 cases through voluntary compliance.
- Assisted fire prevention in an effort to collect several thousand dollars owed for property abatement due to weeds and debris.
- Continued use of a third party collection service to enhance cost recovery for enforcement efforts. Collection efforts resulted in an additional \$1,224.64 in cost recovery.

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.

Public Safety

Operation: Police Protection

Department: Police

Program: Jail Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Program Costs				
Personnel Services	147,987	172,834	191,030	238,609
Professional Services	8,459	13,211	28,250	13,250
Materials and Supplies	5,484	7,765	12,000	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 they pick-up of prisoners held on Manteca warrants in other jurisdictions.

Program Accomplishments

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

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.
- Maintain two full time booking officer positions.

Public Safety

Operation: Police Protection

Department: Police

Program: Animal Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	259,945	259,162	294,555	305,356
Professional Services	35,867	36,375	50,000	33,600
Materials and Supplies	60,912	63,748	78,905	75,490
Capital Outlay	0	11,036	0	0

Program Description

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

Program Activities

Field Services:

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

Animal Shelter:

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

Program Accomplishments

- Processed 4446 animals through the shelter
- Redeemed or adopted 970 dogs, 347 cats and 22 "other" animals
- Transferred 372 animals to rescue/adoption organizations for future adoption
- Continued selecting and posting animals available for adoption in the City of Manteca's "Week in Review" resulting in several adoptions.
- Expanded working relationships with Cal Works, Volunteer ROP programs through MUSD.
- Provided multiple tours of the shelter to schools, community organizations and interested parties.
- Developed stronger working relationships with rescue organizations.

Program Goals

- Improve Animal Services effectiveness through the following objectives:
 - Continue expanding and improving the Animal Services Volunteer Program
 - Start a spay/neuter voucher program to offer the citizens of the City of Manteca the ability to spay/neuter their pets at a lower cost
 - Continue outreach efforts at a variety of community and adoption events to help educate the public on animal laws and safety
 - Continue working with rescue organizations to help place more animals in homes
 - Expand the foster program to help increase the number of adoptable animals

Public Safety

Operation: Fire Protection

Department: Fire

Program: Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	493,120	554,243	599,005	624,573
Professional Services	0	0	0	0
Materials and Supplies	295,931	340,553	421,845	402,650
Capital Outlay	11,339	657,307	123,684	68,205

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

- Staffed needed rescues unit for entire fiscal year with minimum staffing of 14.
- Completed 30% design of Fire Station No. 5.
- Demolished dilapidated buildings behind Fire Station No. 1
- Expanded the Membership of our Senior Volunteer (SAFE) and our Community Emergency Response Team (CERT) Programs.
- Completed Captain's Promotional Process – Promoted two Fire Captains
- Opened Battalion Chief's Promotional Process – expected to be completed early July 2017
- Completed window, door, paint and dry rot repair project at Fire Station No.1

Public Safety

- Hosted Two Community Events as a Fire Department.
- Expanded Fire Chief's Initiative to include one Additional Program to Address Unmet Needs of the Community – Bicycle Helmet Program.
- Completed flooring, paint and cleanup of Fire Station No. 2

Program Goals

- 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 New Policies and Procedures Manual.
- Conduct City Wide Disaster Preparedness Exercise.
- Host two Community Events as a Fire Department.
- Revise statistics and data reporting system to incorporate into the annual report.
- Relocate Dispatch Radio transmitter to Station No. 4 to improve communication capabilities.
- Conducted a Reserve Firefighter hiring process to replace several vacant positions.

Public Safety

Operation: Fire Protection

Department: Fire

Program: Prevention

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	265,918	296,510	359,240	446,680
Professional Services	6,091	14,542	30,000	50,000
Materials and Supplies	5,461	6,273	8,150	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 1,800 properties within the City that must be inspected annually for unsafe conditions.
- **Weed Abatement:** The department conducts weed abatement inspections of all parcels within the city limits on an annual basis. The purpose of this program is to reduce the potential for the spread of fire from one property to another and to make the suppression of a fire on a particular lot achievable. In 2016, 1,000 notices of violations were issued to property owners, with 93% 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

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life safety demonstrations. This includes participation in the annual National Night Out event.

- **Child Firesetter Program:** specially trained Firefighters provide counseling to children who have demonstrated a risk for setting fires.
- **Sober Grad/E-15:** each year the Fire Department, along with the Police Department and surrounding jurisdictions, stage a scenario and conduct a comprehensive three-day program on the dangers of drinking and driving for high school seniors.

Fire Investigation

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

Program Accomplishments

- Conducted Fire Safety Poster Contest City Wide to Highlight Fire Safety Practices.
- Conducted 63% of scheduled Fire Prevention Inspections.
- Provided Fire Safety Education to 2nd and 4th Grade Elementary Students in Manteca.
- Developed and Institute Public Safety Message to help Prevent Illegal Fireworks in the City of Manteca
- Instituted Operational Permits Required by California Fire Code to Generate Cost-Recovery for Fire Prevention Staff.
- Recruited/Hired One Additional Fire Inspector.
- Updated Section 15.24 of Manteca Municipal Code.
- Conducted 327 plan checks. Nearly double the previous year (171).
- Completed 100% of the State Mandated inspections (Schools, Churches and Jails).

Program Goals

- Complete 100% of plan checks within allotted time frame. Currently we meet the allotted time frame less than 50% of the time.
- Complete city wide "Pre Incident Planning" project. This project will provide incoming Fire Crews with needed information prior to the arrival on scene.
- Revise Policies and Procedures for Arson Investigation.
- Develop Prevention Standards to assist with development and building permit processing
- Recruit/Hire Deputy Fire Marshal to assist with the 50% increase in plan check and permits.
- Apply for Fire Prevention grant for new Fire Education in the schools program.

Public Safety

Operation: Fire Protection

Department: Fire

Program: Operations

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	7,014,714	7,831,952	8,531,170	9,169,665
Professional Services	142,429	299,314	306,395	306,400
Materials and Supplies	196,991	281,537	276,925	251,685

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 18 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 funded 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

- Implemented New Countywide Rapid Intervention Crew (RIC) policy. The policy ensures all departments in San Joaquin County have the same standard for Rescue operations during mutual Aid Responses. This issue has been identified in numerous Firefighter Line of Duty Deaths nationwide.
- Received and Place In-Service Replacement Fire Engine (Replaces 1989 unit).
- Conducted Skills Testing for all Firefighting Personnel.
- Upgraded Mobile Data Computer Technology in all Front-Line Apparatus.
- Utilized Fire Stations as Community Centers to administer Citizen CPR, Station Tours, Polling, Car Seat Installation, and Public Education.
- Purchased and Implement "Buddy Breathing" Capability for Scott SCBA Program.
- Equipped back-up Engines with Full Complement of Rescue Equipment.
- Fully Staffed Fire Station No. 4. - Entire Year.

Program Goals

- Purchase, receive and place in-service a new Type 3 Fire Engine.
- Construct Security Gate/Fencing to Secure Fire Station No. 3.
- Complete Skills Testing for all Firefighting Personnel.
- Arrive on Scene of Emergencies within 5 Minutes – 90% of the Time.
- Maintain NFPA 1710 staffing levels.
- Arrive on scene of structure fires within the time allotted in NFPA 1710 (15 Firefighting personnel on scene within 9 minutes, 20 seconds)
- Host and conduct countywide trench rescue training.
- Purchase and implement policy for use of Ballistic protection vests.

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 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	2,248,728	2,672,645	2,920,845	3,410,484
Professional Services	21,891	38,075	96,700	112,900
Materials and Supplies	487,027	489,044	573,770	591,890
Capital Outlay	23,967	225,096	351,005	30,500

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

Parks, Recreation and Community Services

a potential safety hazard. Trees are evaluated by the City Arborist and, when determined to be safe, the tree roots will be pruned or ground to accommodate the new sidewalk.

Tree Inventory

Maintain an accurate inventory of urban forest trees.

Program Accomplishments

- Received 26th 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 one Maintenance Worker I to assist on tree-maintenance crew.

Program Goals

- Continue to provide safe, clean and green facilities for the citizens of Manteca and all visitors.
- Continue to remove reported graffiti on public property within 24 hours of notification.
- Continue to increase the number of volunteer hours used to help maintain the City's park system.
- Sustain an effective level of existing core infrastructure maintenance and provide acceptable service levels with ongoing fiscal challenges. Continue reforestation efforts throughout 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 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	0	0	0	0
Professional Services	79,196	99,638	75,208	75,915
Materials and Supplies	1,154,409	1,086,111	1,246,730	1,433,190
Capital Outlay	34,635	0	0	9,885

Program Description

The Landscape Maintenance District (LMD) and Community Facility District (CFD) Division manages all aspects of the landscaping that falls within the 26 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

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18

Program Costs

Professional Services	106,055	104,284	25,935	0
Materials and Supplies	207,017	221,329	43,410	0

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, CFD formations, plan reviews and budget preparation.

Program Activities

Planning and Design

Includes playground renovations, general design/build projects, park lighting, facility improvements, general park projects, 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

- Worked with Developers to complete new park at Evans Estates and to expand Silva Park.
- Completed multiple CFD formations.
- Completed numerous development plan reviews.
- Completed Dog Park.
- Completed Parks and Recreation Master Plan and Fee Nexus Study.

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.
- Northgate Picnic Shelter Renovation
- Complete Landscape Design Guidelines.

Parks, Recreation and Community Services

Operation: Parks

Department: Recreation

Program: Recreation Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	828,696	967,676	1,170,330	1,254,481
Professional Services	983	904	1,200	1,200
Materials and Supplies	403,825	432,347	523,645	661,210
Capital Outlay	22,508	0	18,870	10,000

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 and Kickball League for children with disabilities in partnership with MUSD; increased participation numbers over last year.
- 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.
- Revamped Christmas events at Civic Center and partnered with the Manteca Chamber of Commerce on the new Christmas in the Park event.
- Expanded swim lesson hours.
- Offering a Summer Splash Water Safety Day.
- Partnered with Police Department to offer a bike rodeo and community event
- Assisted Police Department in the National Night Out planning.
- Extended fee agreements with sports user groups.

Program Goals

- Continue to provide essential community recreation programs at current service levels.
- Continue to evaluate program operations, markets and efficiencies to maximize cost recovery and revenue generation.
- Manage transition of department responsibilities, staff and program areas to make best use of the resources available.
- Explore market conditions to take advantage of emerging opportunities for new program, services, and revenue generation.
- Add new community events to meet the needs of residents.

Parks, Recreation and Community Services

Operation: Parks and Recreation

Department: Recreation

Program: Senior Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	144,915	194,055	223,110	237,503
Professional Services	648	920	800	910
Materials and Supplies	86,531	90,809	115,025	108,145
Capital Outlay	0	3,985	0	36,150

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

Parks, Recreation and Community Services

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

- Maintained roster of 190 volunteers.
- Offering monthly evening Karaoke, Line Dancing, and Bunco programs.
- 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.
- 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. Continued fundraising activities to reduce costs to seniors.
- Partnered with the Del Webb community to offer musical performances free of charge.
- Held a free Senior Health and Wellness Fair.
- Expanded Bingo offerings.

Program Goals

- Continue to work with the Senior Advisory Committee to determine senior needs.
- Continue to expand services to meet the Center's primary goal of providing a wide range of meaningful, 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 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	148,858	163,551	162,990	168,909
Professional Services	82,728	82,208	98,570	84,500
Materials and Supplies	148,936	147,714	156,260	165,085
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.
- Staff attended training addressing vegetation management, communication, equipment maintenance, and water-use management.
- Achieved drought plan objectives.
- Interviewed, selected and trained part-time staff.
- Passed all closed dump-site inspections.
- Installed water-saving landscape.
- Installed new golf course entrance sign and parking-lot directional signage.
- 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

- 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.

Parks, Recreation and Community Services

- 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.

Parks, Recreation and Community Services

Operation: Golf

Department: Parks and Recreation

Program: Course Maintenance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	508,895	536,073	565,175	590,012
Professional Services	2,443	2,409	2,500	2,500
Materials and Supplies	102,760	100,920	109,800	114,400
Capital Outlay	49,541	19,603	0	20,000

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.
- Continued to improve task-management through the purchase of a modern tee mower.
- Aerated and over-seeded greens and tees in spring and fall.

Program Goals

- Continue to use improved seed varieties that are more drought-tolerant and resistant to turf diseases for over-seeding greens and tees.
- 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.
- Upgrade course landscaping

Parks, Recreation and Community Services

Operation: Community Services

Department: Parks and Recreation

Program: Library Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Professional Services	43,502	43,502	50,610	50,600
Materials and Supplies	71,679	76,230	80,290	72,125
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.
- Removed carpet and refinished flooring in the library; installed new carpet in some areas.
- Had HVAC system cleaned.

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.

Parks, Recreation and Community Services

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

Parks, Recreation and Community Services

Operation: Community Services

Department: Parks and Recreation

Program: Special Events

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18

Program Costs

Materials and Supplies	35,732	37,190	50,000	55,000
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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 display.
- Continued twice-yearly Therapeutic Recreation Social Dances to provide needed programs for those with physical or mental disabilities.
- 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.
- Offered three Father-Daughter Dances to meet the community demand.
- Offered a Summer Kick-Off Event and Water Safety Event.
- Partnered with Manteca Chamber of Commerce to offer Christmas at the Park event at Library Park.
- Added activities to Christmas at the Center 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.
- Once again partner with Chamber to offer downtown Christmas event.
- Expand and revised format of Christmas at the Center event.

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Community Development

Operation: Development Services

Department: Community Development

Program: Development Review and Planning

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	1,155,897	1,497,984	1,547,405	2,044,527
Professional Services	61,609	157,874	932,290	298,200
Materials and Supplies	128,872	161,060	231,845	235,410
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

Development Applications

Process development applications such as subdivision maps, apartment developments, commercial and industrial site plan review, conditional use permits, subdivision maps, growth allocation requests, and other development related plans ensuring consistency with the provisions of the City's General Plan Goals and Policies and compliance with the development standards contained within the Zoning Ordinance. Development application review also ensures compliance with State and Federal Planning and Zoning laws, land divisions (California Subdivision Map Act), and environmental review (California Environmental Quality Act (CEQA)).

Development Regulations and Standards

Process updates and amendments to the General Plan and Zoning Ordinance as required to maintain compliance with State and Federal regulations and as provided by the City Council.

Public Information

Respond to information requests of the general public, real estate professionals, contractors, business owners, developers, architects, engineers, City staff, outside governmental agencies of the State and County, as well as public and private utilities regarding potential development and use of property. Information and activities include:

- Zoning regulations (allowed uses, setbacks, height limitations, fences, sheds, patios, etc.)
- Demographics and development statistics
- Temporary Use Permits
- Temporary and Portable Sign Permits
- Home Occupation Permits
- Large Family Day Care Permits
- Consultations with realtors and development professionals regarding plans and entitlement processing
- Support of the Building and Safety division providing review of building permit applications for compliance with adopted development standards
- Support of the Finance Department Business License approval process providing Zoning clearances
- Support of the Economic Development and Housing function of Administration with staffing for entitlement and environmental clearance needs.
- Serve as a liaison between project proponents and neighborhood groups.

City Council and Planning Commission

Consult, advise, and establish recommendations for the City Council and Planning Commission as related to development projects and other city related work goals.

Program Accomplishments

- Completed the General Plan-Safety Element Update and creation of 200-Year Floodplain Overlay zone establishing compliance with SB5.
- Established a Dryland Levee Alignment to establish significant progress in compliance with SB5.
- Completed amendments to the Central Business District Overlay zone to promote the needs of downtown merchants.
- Established the City's Family Entertainment Zone (FEZ) Master Plan area.
- Completed review of several major projects including the 511 Tactical warehouse building within the Northwest Airport Way Master Plan.
- Processed revisions to several previously approved residential, commercial, and industrial projects to meet current market demands and needs of prospective tenants, (e.g. Tesoro Apartments, CenterPoint Warehouse, and Pacific Business Park).
- Kicked off the 2017 General Plan Update process with 3 successful and well attended Visioning Workshops, establishment of a General Plan Advisory Committee (GPAC), and a Land Use amendment application process.

Program Goals

- Continue the 2017 General Plan Update and Zoning consistency project that will ultimately support the goals and vision of the City Council and the citizens of Manteca.
- Continue to support our approved major development projects such as the DeJong, Dolcinea, Solara, Oakwood Trails, Shadowbrook, Sundance, Trails, Villa Ticino West, and Terra Ranch residential subdivisions, as well as the Centerpoint development, and the Tesoro, Alma, Woodbridge, and Terra Ranch apartments.
- Continue to support our major development projects under application such as the Cerri, Denali, and Hat Ranch residential subdivisions, and the Griffin Park Master Plan.
- Continue to promote the coordination of all City Departments and Divisions in the review of development applications to ensure complete and comprehensive plan review and avoid lost opportunities and plan revisions.

Community Development

Operation: Development Services

Department: Community Development

Program: Building Safety

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	712,703	761,785	922,200	1,212,015
Professional Services	108,554	271,594	396,170	351,880
Materials and Supplies	108,109	112,058	151,185	189,990
Capital Outlay	0	0	37,185	0

Program Description

The Building Safety Program implements and enforces the State adopted building safety codes as well as other state and local laws and regulations related to buildings and their construction and use. The program operates as a "one stop" permit processing operation responsible for coordination of application review by other city departments including Planning, Engineering, Public Works, and Fire. The Building Safety Division processes numerous types of commercial and residential building permits. Commercial permits consist of large construction projects culminating in warehouse, retail or office space while 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

Intake permit applications for compliance with applicable codes, issue permits, and collect fees. Act as a point of contact and guide contractors and developers through the plan review and construction process.

Development Review Coordination

Coordinate permit application review with other departments to ensure compliance with other development regulations. Manage permit applications and plan reviews attempting to ensure that timeframes for each project are met by maintain positive communication and working relationships with other departments.

Collection of Development Impact Fees

Calculate and collect impact fees associated with development and other cost recovery types of fees for over fifteen other divisions, departments, or agencies at the time of building permit issuance or Certificate of Occupancy.

Plan Review

Review plans and projects for compliance with City Ordinances and State Building Codes utilizing technical engineering practices in order to verify safety of buildings within the City. These reviews consist of projects such as small residential alterations to extremely large and complex commercial buildings.

Building Inspection

Inspect construction projects to ensure compliance with adopted codes and approved plans. The inspection staff analyzes, interprets, and communicates code requirements to homeowners, contractors, and developers. They also assist contractors and developers in completing their projects in a timely manner.

Public information

Answer questions, offer interpretations of building codes, and promote the understanding and education of State mandated and adopted regulations.

Program Accomplishments

- Continued to streamline processing of applications and improve customer service by continuing to increase types of over-the-counter building permits.

Community Development

- Processed permit applications, conducted plan check and inspected 605 single family homes, 585,000 square feet of non-residential buildings, and other miscellaneous projects totaling 3,513 building permits issued with an estimated valuation of \$259,000,000 in the past twelve months.
- Continued converting files from paper to electronic documents, completing over 200,000 pages of documents, to improve ability to handle property inquiries throughout the City.
- Reduced turnaround time for plan review projects by 10% over the past year.
- Provided over 99% of requested building inspections the following business day.

Program Goals

- Continue to work on the coordination and streamlining of plan review and inspection of commercial projects including the development of CenterPoint and the infill projects at the Promenade Shops at Orchard Valley.
- Continue to work with the developers and contractors regarding the coordination of expeditious review and inspection of residential projects including Tesoro Apartments, Woodbridge Apartments, and several new subdivisions coming online in the coming fiscal year.
- Continue to provide an efficient yet positive experience and train new staff on how to appropriately manage their workloads and client expectations.
- Find new efficiencies for clients and the division in order to meet the expected 20% increase in permit activity in the coming fiscal year.

Public Utilities

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	550,914	514,929	557,310	639,043
Professional Services	183,905	109,753	878,710	71,600
Materials and Supplies	1,333,033	1,371,113	1,672,639	1,896,045
Capital Outlay	0	0	0	1,440

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

- Completed the 2015 Urban Water Management Plan.
- Bid, award and completed the first phase of construction for the wells 28 & 29. Completed design of the second "Equipping" phase.
- Completed the formation of a Groundwater Sustainability Area (GSA) and joined others in the County to form a JPA to administer the remaining provisions of the Sustainable Groundwater Management Act.

Program Goals

- Continue to implement water conservation programs to meet State mandated goals despite the end of the drought.
- Complete the blending system for well 27
- Complete construction of the Well Replacement project (wells 28 & 29).
- Complete design of treatment facilities for well 15.
- 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

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	310,574	383,940	430,020	501,275
Professional Services	12,100	19,084	330,236	265,500
Materials and Supplies	589,189	360,403	901,115	1,681,720
Capital Outlay	0	0	0	23,000

Program Description

The Water regulatory program includes administering the water sampling program, ensuring that water samples are submitted on schedule and that results are properly documented. This unit also prepares reports for the 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

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

- Completed 100% of the water samples required by SWRCB
- 100% compliance with Total Coliform Rule
- 100% of water samples complied with state water quality standards
- 99.9% of mandated backflow prevention devices were tested.

Program Goals

- Complete 100% of the water samples required by SWRCB
- Strive for 100% compliance with Total Coliform Rule
- Seek to ensure 100% of all water samples comply with State water quality standards.
- 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

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	468,386	497,775	573,920	712,470
Professional Services	948	9,158	26,000	26,300
Materials and Supplies	3,375,349	3,261,624	3,968,885	4,367,410
Capital Outlay	0	5,584	15,920	15,920

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 16%.
- 100% 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.
- Maintain a chlorine residual (0.2 – 1.5 mg/L) throughout the distribution system that meets state standards.
- Maximize consumption of SSJID surface water.

Public Utilities

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Distribution

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	893,455	1,040,671	1,201,650	1,360,060
Professional Services	1,937	3,021	3,150	3,000
Materials and Supplies	75,816	105,899	149,150	151,740
Capital Outlay	0	16,650	20,000	50,000

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

- Responded to 100% of customer service calls / complaints per program goals
- Unaccounted for water (water loss) was reduced to less than 5%
- Completed all USA utility mark outs per program goals
- Located and exercised 990 valves

Program Goals

- Reduce unaccounted for water (water loss) to less than 2%
- 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

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	524,875	599,452	609,325	938,039
Professional Services	1,124	1,498	1,700	1,700
Materials and Supplies	353,273	953,298	872,100	597,600
Capital Outlay	0	38,841	0	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
- **Water Service On 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 reads averaged 651 meters per day with 99.2% accuracy (includes manual and radio reads)
- Upgraded 1,428 meters to automated read.
- 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 to automated meters
- Average 750 meter reads per meter reader per day with less than 1% error.

Public Utilities

Operation: Wastewater Services

Department: Public Works

Program: Administration and Engineering

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	644,505	711,301	840,670	1,060,508
Professional Services	236,488	31,627	1,347,855	142,100
Materials and Supplies	1,999,432	2,003,184	1,822,680	2,025,550
Capital Outlay	0	0	24,000	1,440

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

- WQCF Digester Improvement project in construction.
- WQCF Compressed Biogas Fueling Facilities – Phase 1 ready to Bid. \$3.0m grant from CEC
- WQCF Food, Oil, & Grease (FOG) under construction.
- WQCF Food Waste Receiving Facility under construction.
- Food Waste Separation Improvements design at the Lovelace Transfer Station is complete ready to advertise.
- Commercial Recycled Water Project at WQCF was bid, but cost exceeded budget. Plans have been revised, ready to advertise.
- Completed first phase of the Sewer Conditions Assessment project.

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. Advertise, & award construction contract.
- Rebid and construct the WQCF Alternative Energy Development – 1 MW Single Tracking Solar project.
- Complete design of the South Plant Aeration Basin Optimization.

Public Utilities

Operation: Wastewater Services

Department: Public Works

Program: Regulatory Compliance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	312,591	363,343	331,225	433,217
Professional Services	133,638	129,687	533,260	572,850
Materials and Supplies	138,102	111,984	283,600	290,100

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 8 annual reports on time
- Performed the Pretreatment Local Limits update monitoring.

Program Goals

- Complete the Pretreatment Local Limits Update.
- 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

Public Utilities

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Laboratory Services

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	315,547	311,038	311,220	516,952
Professional Services	35,306	3,579	9,100	24,500
Materials and Supplies	94,828	86,633	146,100	148,100
Capital Outlay	0	0	11,000	19,570

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 water characterization Study yearlong monitoring as required in NPDES permit.
- Completed phase II 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 III of the Ammonia Criteria Mussel Study
- Complete Water Characterization Study yearlong monitoring requirement of NPDES permit

Public Utilities

Operation: Wastewater Services

Department: Public Works

Program: Collection Systems Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	754,785	809,391	919,370	1,104,954
Professional Services	0	0	9,000	25,000
Materials and Supplies	104,073	92,788	745,530	381,700
Capital Outlay	0	43,526	50,000	58,500

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 221,000 feet of sewer line to date
- CCTV 12,000 feet of sewer line with combination of staff and consultant
- Continued implementation of Computerized Maintenance Management System (CMMS).
- Reduced the number of sewer line "hot spots"
- Cleaned and inspected each sewer pump station four times.
- Performed a valve exercising program for the sewer lift stations
- Started the SSMP two year self-audit.

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
- Continue to 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
- Commission the new South Trunk
- Complete the City SSMP two year self-audit program

Public Utilities

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment Plant Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	575,641	597,028	655,585	962,174
Professional Services	70,575	22,718	243,815	90,000
Materials and Supplies	521,609	544,281	1,247,000	898,675
Capital Outlay	65,245	9,711	57,705	6,785

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

- Completed nearly 1400 preventative work orders
- Improved plant preventative to corrective maintenance to 3.8 to 1 ratio.
- Installed nitrate monitoring system on both aeration systems.
- Upgraded tertiary filter turbidity meter systems.
- Replaced 216 tertiary filter cloth media filters.
- Replaced 380 UV bulbs and rebuilt UV wiper cylinders.

Program Goals

- Improve efficiency of one south plant aeration basin with new diffusers
- Rehabilitate 3 north plant primary clarifiers with protective coating
- Replace plant generator
- Replace scum skimmers on 3 North plant primary clarifiers
- Improve control system for aeration basin mixed liquor recycle pumps.
- Replace the balance of 216 tertiary filter cloth media filters.
- Improve efficiency of the north plant primary sludge pumping system.

Public Utilities

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment

	Actual Expenses FY 14-15	Actual Expenses FY 15-16	Projected Expenses FY 16-17	Proposed Expenses FY 17-18
Program Costs				
Personnel Services	775,113	862,726	1,126,105	1,267,446
Professional Services	4,550	5,147	29,200	90,500
Materials and Supplies	1,731,720	1,754,758	2,099,620	2,166,145
Capital Outlay	0	0	0	0

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.
- Raised SWRCB plant operator certifications for all Plant Operators to Grade III or higher
- Polymer and centrifuge optimization study to reduce polymer usage and cost and decrease cost of disposal
- Decreased Polymer Costs by 27%
- Increased Gas Production by 23%

Program Goals

- No lost time injuries
- Continued Compliance for all governing regulatory agencies
- Raise SWRCB plant operator certifications for all Plant Operators to Grade IV or higher
- Utilize existing computerized maintenance program to create preventative work orders for Wastewater Operational Staff
- Develop site-specific safety training
- Optimize plant processes to increase bio-methane production.

Public Utilities

Operation: Solid Waste Services

Department: Public Works

Program: Administration

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	661,197	749,317	812,805	847,275
Professional Services	93,403	36,368	70,000	0
Materials and Supplies	1,483,787	1,508,039	1,561,585	1,681,895
Capital Outlay	0	0	15,000	960

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 responds 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 works with schools, residents and businesses to encourage appropriate conservation and disposal strategies.

Program Accomplishments

- Implemented the new Food Collection Program
- Continued E-Waste/U-Waste collection program. In 2016 collected 41,000lbs of CRTS and other electronic waste.
- Continued the household battery recycling program and collected over 4,500 lbs of batteries. It is illegal to throw batteries in the trash
- Continued the Sharps collection and disposal program that was utilized by over 500 residents. The needles and containers are all 100% recycled.
- Hosted two Shred it Events in conjunction with Earth Day in April and America Recycles Day in October. Typical serves between 400-500 participants at each event.
- Staffed community information booths for local events such as the Manteca Street Fair, the Pumpkin Fair, Manteca School Farm Days, Planet Party and others.
- Arranged for the purchase of a new Michael Recycle

Program Goals

- Monitor operations and financial progress to insure efficient collections in growth areas.
- Improve operations to maximize efficiency
- Continue to provide excellent service to the residents and business of Manteca.
- Continue to meet state mandates for recycling and organics diversion in compliance with AB1826
- Develop long term strategy for disposal of green waste.
- Continue to be a "Solid Waste Leader" in the region.

Public Utilities

Operation: Solid Waste Services

Department: Public Works

Program: Residential Collections

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	1,578,156	1,693,091	1,787,240	1,850,232
Professional Services	20,146	15,615	20,000	4,000
Materials and Supplies	1,452,808	1,687,063	2,045,100	2,457,950
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 carts, collecting empty bins, repairing bins, delivering community bins and filling in on routes when needed.

Program Accomplishments

- Revised routing resulted in the following:
 - Monday Wed. and Friday, 6 residential routes each day that pick up both MSW and either green waste or recycling. 2 routes that pick up either green waste or recycling only.
 - Tuesday and Thursday, 10 routes pick up both MSW and green waste or recycles including 2 alley routes.
 - Monday, Wed. and Friday each driver stops at an average 1150 homes each day.
 - Tuesdays and Thursdays each driver services an average of 900 homes, twice.
- Collected an average of 850 gallons/month of recycled oil.
- In 2016 we picked up a total of 43,500 Tons of MSW. Almost a 10% increase over the 39,841 Tons picked up in 2015 and 18% more than the 36,817 Tons picked up in 2014.

Program Goals

- Continue to improve efficiency without raising costs.

Public Utilities

Operation: Solid Waste Services

Department: Public Works

Program: Commercial Collections

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	983,350	1,002,486	1,150,200	1,295,824
Professional Services	12,106	11,534	19,000	3,000
Materials and Supplies	1,228,175	1,550,204	1,765,000	1,790,750

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

Revised routing this year resulted in:

- 4 designated commercial route drivers each day Tuesday through Friday.
- 6 on Monday and 1 (one) on Saturday. They pick up trash, recycling, green waste and food waste.
- Between them they service 365 locations on Monday picking up 461 bins; 357 locations on Tuesday picking up 421 bins; 381 locations on Wednesday picking up 474 bins; 393 locations on Thursday picking up 413 bins; 402 locations on Friday picking up 516 bins and 61 locations on Saturday picking up 105 bins.

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

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	211,866	228,450	239,630	243,735
Professional Services	552	856	600	650
Materials and Supplies	48,994	24,958	22,625	30,450

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.
- Monitor overtime expense and plan for the addition of an additional part time route when appropriate.

Public Utilities

Operation: Storm Drainage

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	30	0	0	0
Professional Services	0	9,188	48,850	10,000
Materials and Supplies	58,338	67,888	64,020	72,765

Program Description

The City strives to provide adequate control of storm water to protect residents and businesses from flooding while meeting all storm water 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 was developed 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 4th year requirements of the National Pollutant Discharge Elimination System (NPDES) permit.

Program Goals

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

Public Utilities

Operation: Storm Drainage

Department: Public Works

Program: Regulatory Compliance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	12,015	13,126	27,640	28,324
Professional Services	29,511	15,662	42,500	42,500
Materials and Supplies	27,472	46,938	61,875	53,500

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 2015-16 Annual Report
- Provided staff training on the Construction, Post-construction, Municipal Operations and Maintenance, and IDDE elements required under the NPDES permit
- 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
- Completed development of the Enforcement Response Plan in conformance with the NPDES permit
- Maintained involvement with SJVSWQP

Program Goals

- Implement Year 5 Phase II MS4 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

Public Utilities

Operation: Storm Drainage

Department: Public Works

Program: Maintenance

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	52,395	53,113	59,810	60,957
Professional Services	2,219	0	17,500	17,500
Materials and Supplies	68,355	79,318	162,355	201,320

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 3500 feet of storm drain lines.
- Removed 1625 cubic feet of debris from the storm system.
- Cleaned 2 storm pump stations.
- Cleaned 28 Catch Basins
- Improved pumping efficiency by rebuilding 1 storm station pump motor.
- Purchased large diameter pipe cleaning tool

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.

Transportation

Operation: Streets

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Program Costs				
Personnel Services	174,887	221,440	229,650	253,461
Professional Services	99,993	136,532	155,135	111,000
Materials and Supplies	78,635	74,086	112,270	94,065
Capital Outlay	0	0	0	720

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 2016 Pavement Maintenance project.
- Plans and specifications for the State Route 120 / Union Road Interchange project 65% complete.
- Completed plans for the Main Street RSTP project, Yosemite Avenue to State Route 120.
- Completed plans for 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.
- Completed update of the Transportation PFIP

Program Goals

Transportation

- Complete construction for the 2017 Pavement Maintenance project.
- Complete construction of the Main Street RSTP project, the Yosemite Avenue RSTP projects
- Complete design of the State Route 120 / Union Road Interchange project, all listed under Program Accomplishments.

Transportation

Operation: Streets

Department: Public Works

Program: Streets Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	552,191	564,437	585,205	691,283
Professional Services	47,418	51,290	53,200	63,200
Materials and Supplies	482,207	1,909,720	3,885,725	368,280
Capital Outlay	30,745	0	45,700	0

Program Description

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

Program Activities

Pavement Maintenance

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

General Street Maintenance

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

Pavement Marking

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

Street Sign Maintenance

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

Special Event Support

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

Program Accomplishments

- Responded to all citizen reports of corrective action requests within 48 hours.
- Completed crack sealing in prep for 2017 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 2018 slurry seals.

Transportation

Operation: Streets

Department: Public Works

Program: Street Light Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	12,139	12,750	12,065	14,084
Professional Services	0	0	0	0
Materials and Supplies	125,076	164,484	200,470	226,500

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.

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	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 14-15	FY 15-16	FY 16-17	FY 17-18

Program Costs

Personnel Services	13,996	14,803	14,340	16,285
Professional Services	0	0	0	0
Materials and Supplies	328,013	349,098	440,000	535,000

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.

Transportation

Operation: Streets

Department: Public Works

Program: Curb, Gutter, and Sidewalk

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	180,471	179,208	181,760	193,326
Materials and Supplies	7,668	11,316	17,000	20,000
Capital Outlay	0	7,842	0	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 replaces hundreds of feet of curb and gutter. Particular attention is paid to those areas programmed for pavement maintenance. These areas are prioritized to prevent having to come back and disturb newly installed pavement.

Sidewalk Maintenance

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

Program Accomplishments

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

Program Goals

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

Transit

Operation: Transit Management

Department: Finance

Program: Transit Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
Program Costs	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Personnel Services	98,575	134,619	137,285	254,230
Professional Services	628,125	613,364	666,000	1,125,710
Materials and Supplies	134,105	120,970	362,875	519,170
Capital Outlay	0	0	250,000	12,250

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 2015/16.
- Achieved a total system ridership of 68,990 in FY 2015/16.

Program Goals

- Improve system coordination, efficiency and intermodal connectivity by implementing transit route changes and rebranding efforts outlined in Short Range Transit Plan.
- Increase ridership by providing transit services that meet customer and community needs while supporting transit-oriented and pedestrian-friendly land use patterns.

Transit

- Provide transit-related amenities and/or facilities, where warranted and financially practical, to retain existing ridership and encourage increased ridership.
- 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.
- Maximize the efficient and effective use of the available financial resources.