

### PURPOSE

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

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

### ORGANIZATION

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

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

#### Function:

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

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

#### Operation:

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

#### Program:

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

#### Activity:

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

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

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

## Operating Programs

### SUMMARY OF FUNCTIONS AND OPERATIONS

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

## Operating Programs

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

### OPERATING PROGRAM NARRATIVES

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The following information is provided for each program:

**Program Title:**

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

**Program Costs:**

Provides three years of historical and projected expenditure information including requested appropriation for Fiscal Year 2018-2019. 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 and 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 2018-2019

**Program Objectives:**

Identifies major program objectives for Fiscal Year 2018-2019 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
<b>Program Costs</b>	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	77,785	92,875	115,735	136,465
Materials and Supplies	20,570	27,822	32,800	33,025

## 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.

# GENERAL GOVERNMENT

Operation: Legislation and Policy

Department: City Clerk

Program: City Clerk Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	691,486	566,700	570,501	632,070
Professional Services	8,396	31,968	47,700	17,900
Materials and Supplies	65,549	165,209	79,150	225,900
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 selection 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

Operation: Legal Services

Department: City Council

Program: City Attorney

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
<b>Program Costs</b>	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Professional Services	183,708	343,446	254,500	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.

# GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: City Administration

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	656,512	897,731	539,890	707,450
Professional Services	19,004	2,179	0	0
Materials and Supplies	35,047	32,269	43,445	45,625
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.

## GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Economic Development

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
<b>Program Costs</b>	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	194,308	201,088	207,575	222,520
Professional Services	27,747	147,672	65,000	90,000
Materials and Supplies	52,673	77,493	99,590	96,790

### 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.

# GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Housing

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	18	0	0	0
Professional Services	0	0	30,000	0
Materials and Supplies	1,000,141	0	1,829,980	0

## 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.

## GENERAL GOVERNMENT

Operation: General Administration

Department: Public Works

Program: Public Works Administration

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	1,116,045	877,844	724,145	745,710
Professional Services	19,438	0	65,000	80,000
Materials and Supplies	85,186	73,860	92,810	107,235
Capital Outlay	0	0	3,360	0

### Program Description

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

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

## GENERAL GOVERNMENT

### **Administrative Assistance**

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

## GENERAL GOVERNMENT

Operation: General Administration

Department: City Manager

Program: Non Departmental

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	151,200	88,111	483,575	107,100
Professional Services	132,647	208,100	453,600	261,700
Materials and Supplies	2,579,370	2,772,159	3,228,072	2,327,517
Capital Outlay	0	0	499,000	0

### 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.

# GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Community Development Block Grant

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Professional Services	0	0	0	0
Materials and Supplies	68,496	27,919	331,398	355,563
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)**

# GENERAL GOVERNMENT

Operation: Community Grants

Department: City Manager

Program: Home Investment Partnerships Program(HOME)

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Materials and Supplies	0	0	90,000	0

## 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.

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Human Resources

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	383,865	381,444	455,605	472,826
Professional Services	33,543	28,936	33,070	230,000
Materials and Supplies	41,520	44,929	55,440	52,110
Capital Outlay	0	0	0	8,735

### 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.

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Human Resources and Risk Management

Program: Risk Management

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	277,802	325,766	318,985	321,970
Professional Services	129,855	207,306	130,750	268,750
Materials and Supplies	2,459,800	3,555,421	3,019,845	3,605,561
Capital Outlay	23,650	0	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:

### Program Activities

#### Occupational health and safety

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

#### Liability claims administration

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

#### Workers' compensation claims administration

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

#### Insurance review

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

#### Training

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

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

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

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Finance

Program: Fiscal Management

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	1,074,525	1,109,021	1,193,740	1,192,060
Professional Services	321,866	301,644	381,270	365,350
Materials and Supplies	36,048	39,959	52,075	56,460
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 time frames 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

Operation: Organizational Support Services

Department: Finance

Program: Revenue Management

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
<b>Program Costs</b>	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	791,566	853,583	869,177	1,037,255
Professional Services	235,537	239,472	244,050	265,200
Materials and Supplies	24,177	27,139	35,080	42,780

### 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.

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager/IT

Program: Information Technology

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	782,147	795,720	783,124	944,135
Professional Services	0	0	13,000	13,500
Materials and Supplies	768,351	919,571	1,218,170	1,270,385
Capital Outlay	386,301	237,587	480,750	0

### Program Description

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

### Program Activities

#### Policies and standards

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

#### New systems and applications installation support

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

#### Network and application support

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

#### Telecommunications management

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

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	172,911	231,410	276,045	318,488
Professional Services	0	15,000	15,000	17,500
Materials and Supplies	67,083	14,402	65,530	72,230
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.

## GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Facilities Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	675,610	745,709	815,997	921,216
Professional Services	35,946	23,904	42,600	49,800
Materials and Supplies	132,546	147,079	168,705	211,400
Capital Outlay	0	0	12,430	7,000

### 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.

# GENERAL GOVERNMENT

Operation: Organizational Support Services

Department: Public Works

Program: Fleet Maintenance

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	840,445	841,222	907,512	1,017,070
Professional Services	3,775	2,642	2,585	3,000
Materials and Supplies	733,428	811,857	993,255	914,230
Capital Outlay	28,857	0	0	17,700

## 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.

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**PUBLIC SAFETY**

Operation: Police Protection

Department: Police

Program: Administration

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
<b>Program Costs</b>	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	1,162,602	1,603,745	1,592,020	1,932,275
Professional Services	26,917	37,732	84,350	45,000
Materials and Supplies	550,121	638,901	723,350	754,360
Capital Outlay	597,194	467,095	523,465	141,900

**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.

## PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Patrol

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	9,228,236	9,463,090	10,453,480	11,155,655
Professional Services	26,034	23,291	24,500	24,500
Materials and Supplies	392,317	305,824	512,375	458,215
Capital Outlay	0	0	142,760	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.

## **PUBLIC SAFETY**

**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.

## PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Investigations

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	2,867,905	2,894,468	2,969,750	3,274,885
Professional Services	34,089	31,703	50,000	45,000
Materials and Supplies	5,012	4,989	15,540	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

## PUBLIC SAFETY

involving those subjects who are out of custody due to AB109 and Post Release Community Supervision (PRCS).

**Crime Analysis:** In the past, the Crime Analyst was responsible for compiling and evaluating crime data gathered from Manteca Police contacts as well as State and Federal intelligence sources. The analyst used this information to predict crime trends, anticipate suspect actions and publish crime statistical information. The Crime Analyst 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.

# PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Support Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
<b>Program Costs</b>	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	553,693	567,713	582,960	630,510

## 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.

## PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Dispatch

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	1,139,394	1,153,253	1,111,975	1,328,805
Materials and Supplies	107,186	107,282	124,000	127,000
Capital Outlay	0	0	680,000	0

### 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.

## PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Code Enforcement

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	262,684	298,107	294,535	283,220
Professional Services	7,827	9,769	10,500	11,500
Materials and Supplies	815	760	2,600	3,100

### 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.

## PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Jail Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	172,834	182,295	251,110	255,475
Professional Services	13,211	6,782	3,250	3,250
Materials and Supplies	7,765	12,395	9,750	8,000

### Program Description

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

### Program Activities

#### Jail 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.

## PUBLIC SAFETY

Operation: Police Protection

Department: Police

Program: Animal Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
<b>Program Costs</b>	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	259,162	303,324	253,565	324,990
Professional Services	36,375	19,199	56,100	33,600
Materials and Supplies	63,748	67,640	73,655	78,540
Capital Outlay	11,036	0	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.

## PUBLIC SAFETY

Operation: Fire Protection

Department: Fire

Program: Administration

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	554,243	576,987	695,430	857,150
Professional Services	0	0	0	24,000
Materials and Supplies	340,553	384,670	400,460	479,690
Capital Outlay	657,307	41,874	132,850	22,050

### 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.

## PUBLIC SAFETY

Operation: Fire Protection

Department: Fire

Program: Prevention

Program Costs	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	296,510	351,933	261,870	264,020
Professional Services	14,542	21,807	35,000	50,000
Materials and Supplies	6,273	6,329	7,150	7,150

### Program Description

Fire Prevention actively reduces the likelihood of fire, burns, 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.
- **Fireworks Inspections:** Each year, staff inspects and approves 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.
- **Neighborhood Watch Program:** firefighters meet with neighborhood groups throughout the City for demos and life safety demonstrations. This includes participation in the annual National Night Out event.
- **Child Firesetter Program:** specially trained Firefighters provide counseling to children who have

## PUBLIC SAFETY

- 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 two-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.

## PUBLIC SAFETY

Operation: Fire Protection

Department: Fire

Program: Operations

<b>Program Costs</b>	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
Personnel Services	7,831,952	8,545,768	9,256,154	9,564,695
Professional Services	299,314	310,405	305,000	308,000
Materials and Supplies	281,537	279,411	307,907	288,490
Capital Outlay	0	0	365,000	0

### 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 Battalion Chiefs, 12 Fire Captains, 12 Fire Engineers, and 19 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 Type 3 Engine, 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

## **PUBLIC SAFETY**

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.

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# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Maintenance Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	2,672,645	2,901,192	3,142,678	3,779,505
Professional Services	38,075	72,890	96,100	112,600
Materials and Supplies	489,044	522,900	623,150	680,160
Capital Outlay	225,096	314,260	110,338	40,040

## Program Description

Provides parks, facilities, 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

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

tree removal and stump grinding, utilizing professional standards and safety requirements.

### **Root pruning/grinding**

Staff collaborates with personnel in Public Works when there is a situation where tree roots have lifted a sidewalk, creating a potential safety hazard. Trees are evaluated by the City Arborist and, when determined to be safe, the tree roots will be pruned or ground to accommodate the new sidewalk.

### **Tree Inventory**

Maintain an accurate inventory of urban forest trees.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks

Department: Parks

Program: Landscape Maintenance Districts (LMD)

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	0	0	0	0
Professional Services	99,638	68,201	117,096	115,996
Materials and Supplies	1,086,111	1,242,566	1,490,150	1,647,355
Capital Outlay	0	0	117,120	15,300

## 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.

## PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks

Department: Parks and Recreation

Program: Planning and Development

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Professional Services	104,284	26,434	0	0
Materials and Supplies	221,329	43,410	0	166,745

### 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 and construction management, interdepartmental coordination, CFD formations, plan review and budget preparation.

### Program Activities

#### Planning and Design

Includes general planning, design and construction management of parks and recreation projects, playground renovations, park lighting, facility improvements and subdivision plan and entitlement reviews for the Community Development Department.

#### Project Management

Responsible for management/inspection of construction and general oversight on projects that directly impact the Parks and Recreation Department. Staff also collaborate on occasion with personnel in the Public Works and Engineering Departments.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks

Department: Recreation

Program: Recreation Services

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	967,676	1,161,317	1,210,515	1,387,135
Professional Services	904	158	600	600
Materials and Supplies	432,347	420,780	648,445	718,115
Capital Outlay	0	12,616	9,500	0

## Program Description

The Recreation Services program includes the areas of Recreation, Youth Services, Cultural Arts, Special Events, Aquatics, and Volunteerism. The Community Services/Recreation Division is staffed by supervisory and program-coordinator positions. The Recreation program and services element is also supported by more than 200 part-time staff and over 200 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.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Parks and Recreation

Department: Recreation

Program: Senior Services

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	194,055	208,904	237,240	257,790
Professional Services	920	957	910	1,000
Materials and Supplies	90,809	97,689	151,010	110,520
Capital Outlay	3,985	0	0	0

## 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 and other countries.

### 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

## PARKS, RECREATION AND COMMUNITY SERVICES

partners.

### **Volunteer Programs**

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

### **Educational Classes**

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

### **Social Service Assistance**

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

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Management

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	163,551	172,422	168,200	177,380
Professional Services	82,208	95,578	71,330	70,000
Materials and Supplies	147,714	162,269	145,935	163,610
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.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Golf

Department: Parks and Recreation

Program: Course Maintenance

<b>Program Costs</b>	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	536,073	552,420	557,320	593,190
Professional Services	2,409	2,989	2,500	2,600
Materials and Supplies	100,920	108,803	114,300	114,700
Capital Outlay	19,603	17	0	0

## Program Description

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

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Community Services

Department: Parks and Recreation

Program: Library Services

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Professional Services	43,502	50,610	50,600	51,000
Materials and Supplies	76,230	74,011	70,475	77,595
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.

# PARKS, RECREATION AND COMMUNITY SERVICES

Operation: Community Services

Department: Parks and Recreation

Program: Special Events

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Materials and Supplies	37,190	30,846	50,000	50,000

## Program Description

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

## Program Activities

### Citywide Special Events

The Recreation Department has a major role or takes the lead in the coordination of citywide events including: Independence Day Celebration and Fireworks, Halloween Carnival, Therapeutic Recreation Social Dances, National Night Out, Teen Dances, Movies in the Park, Swing For Youth Golf Tournament, Glitz and Glamour, Breakfast with Santa, Holiday Tree-Lighting/Christmas at the Center and Park, Breakfast with the Easter Bunny, Summer Kick-off, Water Safety, Father Daughter Dances and Mother Son Dances, Mad Hatter Tea, 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.

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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 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel Services	1,497,984	1,516,561	1,895,425	2,124,585
Professional Services	146,065	343,811	997,270	294,000
Materials and Supplies	161,060	203,322	246,662	305,350
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.

## COMMUNITY DEVELOPMENT

- 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.

## COMMUNITY DEVELOPMENT

Operation: Development Services

Department: Community Development

Program: Building Safety

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	761,785	911,157	869,305	1,429,665
Professional Services	271,594	330,083	557,730	782,000
Materials and Supplies	112,058	116,083	191,045	186,995
Capital Outlay	0	885	328,487	1,475

### 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 / Project Coordination

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. We also assist contractors and developers in completing their projects in a timely manner and identify roadblocks along the way in order to expedite construction and the date of completion.

#### Public information

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

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## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	514,929	520,350	615,490	927,295
Professional Services	109,753	114,069	609,040	89,100
Materials and Supplies	1,371,113	1,608,981	1,866,505	1,737,155
Capital Outlay	0	0	1,440	51,600

### 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.

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Regulatory Compliance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	383,940	426,545	427,335	516,555
Professional Services	19,084	21,676	446,770	125,500
Materials and Supplies	360,403	424,515	532,800	1,723,100
Capital Outlay	147,534	428,457	374,440	0

### 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.

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Production

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	497,775	553,400	527,700	746,455
Professional Services	9,158	1,334	26,300	26,300
Materials and Supplies	3,261,624	3,519,127	4,031,380	4,372,550
Capital Outlay	5,584	21,945	0	0

### Program Description

The water production program operates and maintains the wells, treatment, and instrumentation to deliver water that meets all required standards into the water distribution system. The water production program oversees the production and treatment of well water and oversees the addition 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 13 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.

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Water Distribution

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	1,040,671	1,211,509	1,277,490	1,415,235
Professional Services	3,021	2,680	3,000	3,000
Materials and Supplies	105,899	91,142	180,500	217,750
Capital Outlay	16,650	4,812	40,000	0

### Program Description

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

### Program Activities

- **Water main maintenance** – Repair broken or leaking water mains to reduce water loss
- **Water service installation and service renewal** – Install, maintain, and upgrade service lines, meters and meter boxes
- **Water valve and fire hydrant maintenance** – Maintain and replace fire hydrants and valves as needed
- **Underground Service Alert (USA) mark-outs** – Locate and mark all City maintained underground utilities whether they are in the public right of way or on private property prior to excavation

## PUBLIC UTILITIES

Operation: Water Supply and Distribution Services

Department: Public Works

Program: Meter Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	599,452	614,023	692,185	959,605
Professional Services	1,498	1,335	1,700	1,700
Materials and Supplies	953,298	200,333	1,503,050	744,600
Capital Outlay	38,841	0	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.

## PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	711,301	821,606	923,950	1,235,545
Professional Services	31,627	411,002	1,035,330	236,000
Materials and Supplies	2,003,184	1,784,829	1,979,460	1,962,030
Capital Outlay	0	0	24,000	0

### 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.

## PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Regulatory Compliance

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	363,343	324,426	321,535	344,805
Professional Services	129,687	154,550	615,115	420,550
Materials and Supplies	111,984	101,128	187,500	284,000
Capital Outlay	786,128	187,433	1,324,135	0

### 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.

## PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Laboratory Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	311,038	288,393	340,375	451,435
Professional Services	3,579	5,511	6,000	56,000
Materials and Supplies	86,633	103,697	134,500	158,100
Capital Outlay	0	0	19,570	0

### 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

## PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Collection Systems Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	809,391	901,451	1,028,305	1,081,915
Professional Services	0	0	0	47,500
Materials and Supplies	92,788	546,701	270,855	381,000
Capital Outlay	43,526	14,794	45,000	0

### 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

## PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment Plant Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	597,028	628,087	662,230	1,219,900
Professional Services	22,718	108,929	107,285	91,500
Materials and Supplies	544,281	660,439	877,740	1,035,750
Capital Outlay	9,711	13,853	6,440	95,945

### 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.

# PUBLIC UTILITIES

Operation: Wastewater Services

Department: Public Works

Program: Wastewater Treatment

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	862,726	1,067,715	1,097,895	1,208,290
Professional Services	5,147	5,335	90,500	66,000
Materials and Supplies	1,754,758	1,925,891	1,922,150	2,208,350
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

## PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Administration

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	749,317	802,207	851,499	959,195
Professional Services	36,368	67,885	9,000	0
Materials and Supplies	1,508,039	1,626,698	1,726,060	1,631,815
Capital Outlay	1,509,978	10,493	1,550,495	1,475

### Program Description

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

### Program Activities

#### Administration

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

#### Regulatory / Code Enforcement

The Solid Waste Division has one person who enforces City ordinance which dictates the location of refuse containers. This is a complaint driven enforcement policy. On average, staff respond to 54 complaints per month. Each complaint is the followed up by a site visit and letters to the residents advising them of City ordinance requirements. In 2017 there were 649 violations given out for unlawful placement of carts but none resulted in a citation.

#### Public Education

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

## PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Residential Collections

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	1,693,091	1,758,019	1,833,630	1,941,320
Professional Services	15,615	13,679	4,775	4,000
Materials and Supplies	1,687,063	1,839,098	2,013,300	2,383,260
Capital Outlay	0	0	0	0

### Program Description

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

### Program Activities

#### Scheduled Collection

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

#### Special Collections / Yard Crew

Yard crew performs a variety of support tasks, including: picking up "skips" delivering or switching out totes, collecting empty bins, repairing bins, delivering community bins and filling in on routes when needed. This crew also consists of 2 Utility Workers who repair commercial bins as needed.

## PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Commercial Collections

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	1,002,486	1,136,062	1,258,465	1,375,360
Professional Services	11,534	2,233	3,000	3,000
Materials and Supplies	1,550,204	1,762,651	1,700,595	1,979,005

### 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, Food Waste, 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.

## PUBLIC UTILITIES

Operation: Solid Waste Services

Department: Public Works

Program: Street Sweeping

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	228,450	232,022	210,085	196,085
Professional Services	856	642	650	650
Materials and Supplies	24,958	18,038	30,500	34,535

### 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.

## PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Administration and Engineering

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	0	0	0	0
Professional Services	9,188	9,223	128,350	55,000
Materials and Supplies	67,888	55,663	67,965	73,225

### 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 model, a program originally developed by the EPA. The current version of XP-SWMM was advanced by a private sector firm, XP Software, Inc. A dynamic model allows analysis over time and provides the ability to maximize the efficiency of detention basin and pump operation along with the ability to monitor and control downstream water levels to minimize flooding problems.

#### Engineering

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

## PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Regulatory Compliance

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	13,126	27,763	28,255	60,630
Professional Services	15,662	1,874	53,130	48,130
Materials and Supplies	46,938	50,979	45,450	62,500

### 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.

## PUBLIC UTILITIES

Operation: Storm Drainage

Department: Public Works

Program: Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	53,113	56,334	57,660	133,270
Professional Services	0	0	0	15,000
Materials and Supplies	79,318	83,530	169,470	223,220
Capital Outlay	0	0	100,000	0

### 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.

# TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Administration and Engineering

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	221,440	229,504	240,895	277,410
Professional Services	136,532	78,047	450,700	76,000
Materials and Supplies	74,086	81,560	114,865	341,500
Capital Outlay	0	0	0	0

## 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.

## TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Streets Maintenance

	Actual Expenses FY 15-16	Actual Expenses FY 16-17	Projected Expenses FY 17-18	Proposed Expenses FY 18-19
<b>Program Costs</b>				
Personnel Services	564,437	574,767	600,160	855,305
Professional Services	51,290	52,028	121,855	63,200
Materials and Supplies	2,038,973	2,149,834	8,366,820	339,920
Capital Outlay	0	45,699	0	26,465

### 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, 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.

# TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Street Light Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	12,750	12,114	12,200	18,995
Professional Services	0	0	0	0
Materials and Supplies	164,484	216,337	222,085	251,500

## 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.

# TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Traffic Control Maintenance

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	14,803	14,334	14,345	21,285
Professional Services	0	0	0	0
Materials and Supplies	349,098	438,678	489,550	510,000

## 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.

## TRANSPORTATION

Operation: Streets

Department: Public Works

Program: Curb, Gutter, and Sidewalk

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	179,208	180,349	188,840	247,050
Materials and Supplies	11,316	16,388	17,000	25,000
Capital Outlay	7,842	0	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 replace hundreds of feet of curb and gutter. Particular attention is paid to those areas programmed for pavement maintenance. These areas are prioritized to prevent having to come back and disturb newly installed pavement.

#### Sidewalk Maintenance

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

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# TRANSIT

Operation: Transit Management

Department: Finance

Program: Transit Services

	Actual Expenses	Actual Expenses	Projected Expenses	Proposed Expenses
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<b>Program Costs</b>				
Personnel Services	134,619	139,633	175,405	336,115
Professional Services	613,364	644,523	1,046,500	1,260,445
Materials and Supplies	120,970	347,546	483,160	740,190
Capital Outlay	0	0	1,907,750	0

## Program Description

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

## Program Activities

### Transit Services

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

### Administration

Ensure that all aspects of the City's transit program are conducted within FTA guidelines and regulations, including: accurately track and maintain transit performance data; administer DBE program and ensure continued compliance with DBE triennial goal; administer Title VI Program to ensure all transit services and programs are available to all individuals as afforded under Title VI of the Civil Rights Act of 1964; plan, administer and manage Federal and State grant programs efficiently and appropriately to maintain and/or upgrade service, rolling stock, facility and customer amenities.

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