

PURPOSE

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

- t Policies and goals governing the nature and delivery of service
- t Activities required for delivery of service at identified service levels
- t Resources required to perform stated activities and accomplish stated objectives
- t General Government
- t Public Safety
- t Parks, Recreation, and Community Services
- t Community Development
- t Public Utilities
- t Transportation
- t Transit

ORGANIZATION

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

- t Function
- t Operation
- t Program
- t Activity

Function:

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

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

SUMMARY OF FUNCTIONS AND OPERATIONS

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

Operating Programs

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

OPERATING PROGRAM NARRATIVES

The following information is provided for each program:

Program Title:

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

Program Costs:

Provides three years of historical and projected expenditure information including requested appropriation for Fiscal Year 2012-13. Operational costs are organized into four categories:

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

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

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

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

Program Description:

Describes program purpose, goals, and activities.

Program Accomplishments:

Details significant accomplishments met during Fiscal Year 2011-12.

Program Objectives:

Identifies major program objectives for Fiscal Year 2012-13 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

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	45,242	56,039	53,505	51,375
Materials and Supplies	3,153	5,691	5,100	34,300

Program Description

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

Program Activities

Legislation

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

Policy

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

Supervision

Directing and evaluating the City Manager.

General Government

Operation: Legislation and Policy

Department: City Clerk

Program: City Clerk

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	407,336	504,384	481,525	507,450
Materials and Supplies	42,149	76,128	42,805	125,590
Professional Services	555	1,262	1,640	1,640
Minor Capital	6,498	0	0	0

Program Description

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

Program Activities

Elections administration

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

Records and Archives Management

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

Compliance Official

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

Local Legislative Official

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

Public inquiries and relationships

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

Operation: Legislation and Policy

Department: City Clerk

Program: City Clerk

Fund Source: General Fund

Council/City Manager services and support

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

Event and Recognition Coordination

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

Program Accomplishments FYE 2011/12

- ◆ Updated the 2012 Candidate Handbook for use in the November 2012 General Municipal Election.
- ◆ Updated the City's Website with November 2012 General Municipal Election information.
- ◆ Prepared necessary resolutions for City Council action calling and setting guidelines for the 2012 General Municipal Election for two Council seats.
- ◆ Processed 12 campaign disclosure statements for existing members of Council and unsuccessful candidates/committees.
- ◆ Processed 101 Statements of Economic Interests for elected officials, appointed officials, designated employees and consultants.
- ◆ Coordinated, assembled and distributed meeting agendas, packets and minutes as follows: 25 regular and 21 special for the City Council; 13 regular for the combined City Council/Manteca Redevelopment meetings; 1 special for the Manteca Housing Authority; 6 for the Successor Agency to the Manteca Redevelopment Agency and 2 for the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency.
- ◆ Provided broader public access to regular City Council meetings and agenda material through posting on the City's Website and video streaming.
- ◆ Prepared, published, posted and mailed 11 legal public hearing notices for items to be considered by the City Council.
- ◆ Coordinated the preparation, execution and distribution of the following legal documents as a result of legislative action taken: 13 City Council ordinances; 176 City Council resolutions; 6 Redevelopment Agency resolutions; 7 Successor Agency to the Manteca Redevelopment Agency resolutions; and 5 Oversight Board of the Successor Agency to the Manteca Redevelopment Agency resolutions.
- ◆ Established a Website presence for the Successor Agency to the Manteca Redevelopment Agency and the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency as required by law, posting agendas, minutes and other public information.
- ◆ Coordinated the recruitment and appointment of the following positions to local Boards and Commissions: Building Board of Appeals – 2; Planning Commission – 2 regular and 1 alternate; Public Safety Sales Tax Oversight Committee – 2; Recreation and Parks Commission – 1; Senior Advisory Commission – 2 regular and 1 alternate; and Youth Advisory Commission – 8.
- ◆ Coordinated response to 35 requests for information under the California Public Records Act.
- ◆ Coordinated the timely destruction of City-wide records and the appropriate indexing and storage of inactive records with all City departments.

Program Goals FYE 2012/13

- ◆ Conduct the November 6, 2012 General Municipal Election in conformance with the State Elections Code and campaign regulations.
- ◆ Implementation of the city-wide Records Management Program including training of City staff and destruction of obsolete records in accordance with the newly adopted retention schedule, freeing space for greater organization and efficient use of the City's inactive records storage facility.
- ◆ Identify areas for greater use of technology to enhance transparency and accessibility of local government.
- ◆ Creation of Boards/Commission/Committee Handbook and establishment of orientation/training program.
- ◆ Coordinate revision and updates to the City's Municipal Code.

General Government

Operation: Legal Services

Department: City Manager

Program: City Attorney

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Professional Services	165,494	162,533	164,260	164,260

Program Description

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

Program Activities

Legal review and advice

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

Legal representation

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

Document preparation

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

Enforcement

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

Legislative review

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

Program Accomplishments FYE 2011/12

- ◆ Provided prompt, thorough legal advice in response to inquiries, with emphasis on legal options.
- ◆ Minimized liability exposure of City through the practice of preventative law.
- ◆ Provided assistance to City Manager during labor contract negotiations

Program Goals FYE 2012/13

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

General Government

Operation: General Administration

Department: City Manager

Program: City Administration

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	580,884	656,389	510,170	351,730
Materials and Supplies	23,932	19,340	19,585	19,260
Minor Capital	4,051	0	0	0

Program Description

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

Program Activities

General Management

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

Community Relations

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

Interagency Coordination

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

Management teambuilding and leadership

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

Council meeting agenda management

Review Council meeting agenda reports, recommending Council actions.

Economic development and resource program management

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

Community promotions

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

Program Accomplishments FYE 2011/12

- ◆ Worked with the various labor groups to reduce City costs for salary and benefits, bridging the majority of the City's budget gap.
- ◆ Monitored actions at the State and Federal levels that could impact the City's fiscal resources.
- ◆ Actively marketed Manteca for increased commercial and industrial development.

General Government

Operation: General Administration

Department: City Manager

Program: City Administration

Fund Source: General Fund

- ◆ Began to oversee the transition of resources from the former Redevelopment Agency to the Successor Agency.

Program Goals FYE 2012/13

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

General Government

Operation: General Administration

Department: City Manager

Program: Economic Development

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Materials and Supplies	0	0	0	68,500

Program Description

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

Program Activities

Business Retention and Expansion

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

Economic Development Assistance

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

Visitor and Tourism Services

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

City Marketing and Promotion

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

Real Estate Services

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

Program Accomplishments FYE 2011/12

- ◆ Provided direct assistance to 12 business impacted by Caltrans interchange project at Hwy 99/ Main & Lathrop interchange project, relocating 10 firms to other locations within Manteca.
- ◆ Assisted Union Pacific with assessment of utility options for intermodal facility.
- ◆ Established new SCIP bond financing program to assist developers with payment of impact fees.
- ◆ Coordinated negotiations with Great Wolf Lodge on proposed 400 room hotel and meeting facility.
- ◆ Managed consulting project to study establishment of Family Entertainment Zone (FEZ).
- ◆ Helped established connection with regional tourism resources and National Park Service.
- ◆ Established contacts with CSU-Stanislaus & Delta College to explore local options for college classes.
- ◆ Negotiated acquisition of 417 acre Hays parcel as substitute location for land disposal of wastewater.
- ◆ Produced print ad promoting Manteca and provided editorial content to Site Selection magazine.
- ◆ Assisted with formation of Successor Agency and Oversight Board as part of RDA wind-down.

Program Goals FYE 2012/13

- ◆ Increase business awareness of economic development assistance programs and loans.
- ◆ Expand data collection and analysis of local economy.
- ◆ Hold bi-annual meetings with City Manager and local commercial and industrial real estate brokers.
- ◆ Develop alternate sources of funding for development project and small business assistance.

General Government

Operation: General Administration

Department: City Manager

Program: Housing

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	0	0	0	125,770
Materials and Supplies	0	0	0	1,700

Program Description

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

Program Activities

Program management

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

Grant and loan programs administration

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

Affordable housing projects

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

Public information

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

Program Accomplishments FYE 2011/12

- ◆ Implemented new filing system for assisted projects to simplify auditing and compliance tracking.
- ◆ Provided financial and project management assistance to the HOPE Family Homeless Shelter renovation.
- ◆ Provided financial and project management assistance to the 153-unit Juniper Apartment complex.

Program Goals FYE 2012/13

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

General Government

Operation: General Administration

Department: Public Works

Program: Public Works Administration

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	37,210	22,654	27,820	49,000
Materials and Supplies	31,398	26,409	23,250	32,100
Minor Capital	16,869	0	0	0

Program Description

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

- Building Maintenance
- Fleet Maintenance
- Public Facilities Fee Program
- Solid Waste Utilities
- Storm Drain Utilities
- Street Light & Traffic Signal Maintenance
- Streets & Sidewalk Maintenance
- Transportation Planning & Engineering
- Wastewater Utilities
- Water Utilities

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

Program Activities

Public Works Department Leadership

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

Organization Development

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

Engineering Support Services

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

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.

Development Review Assistance

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

General Government

Operation: General Administration

Department: City Manager

Program: Non Departmental

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	515,156	89,168	241,614	218,000
Materials and Supplies	1,559,022	2,004,266	2,262,210	2,297,150
Professional Services	40,798	17,127	68,895	139,200

Program Description

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

Program Activities

Materials, Supplies, Professional Services

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

Community Relations

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

Interagency Fees

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

Interdepartmental Charges

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

General Government

Operation: Community Grants

Department: City Manager

Program: Community Development Block Grant

Fund Source: CDBG

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Materials and Supplies	73,977	67,722	108,728	70,260
Professional Services	10,930	865	5,635	0
Minor Capital	830	104,693	92,727	112,000

Program Description

The City is an entitlement community, receiving an allocation of Federal Community Development Block Grant (CDBG) funds each year. These funds are intended to be used to benefit low- to moderate-income residents, senior citizens, disabled residents and for limited economic development opportunities. Although there are no staff resources fully funded by this program, staff time is reimbursed through program funds for all time spent administering the program.

Program Activities

Administration

Funds are set aside each year to reimburse all staff time needed to administer this program. In addition, the City contracts with San Joaquin Fair Housing to provide fair housing-related assistance to Manteca residents. One requirement by the U.S. Department of Housing and Community Development (HUD) is that cities receiving CDBG funding provide fair housing-related assistance. Manteca elects to contract with San Joaquin Fair Housing, as a more-economical alternative to hiring someone full time to provide this service. No more than 14% of the City's annual allocation can be used for Administration costs.

Public Service Agencies

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

Capital Improvements

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

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

- ◆ Continue to provide financial assistance for non-profit agencies who serve primarily low- to moderate-income residents. Those agencies will again include: Give Every Child a Chance, Hope Ministries, Second Harvest Food Bank, South County Crisis Center, the Women's Center of San Joaquin County, the Disability Resource Agency for Independent Living (DRAIL) and the Emergency Food Bank of Stockton/San Joaquin County to participate in the Mobile Farmer's Market.
- ◆ Purchase land and begin construction on the Moffat Storm Surge Basin project.
- ◆ Continue rehabilitation of the Boys and Girls Club of Manteca/Lathrop, by upgrading the roofing.

General Government

Operation: Community Grants

Department: City Manager

Program: HOME Funds

Fund Source: HOME Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Materials and Supplies	0	0	794,605	56,186

Program Description

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

Program Activities

Down payment Assistance

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

Housing Rehabilitation

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

Program Goals FYE 2012/13

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

General Government

Operation: Organizational Support Services

Department: Administrative Services

Program: Human Resources

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	412,879	385,986	367,370	392,470
Materials and Supplies	32,620	25,376	27,925	33,410
Minor Capital	5,424	0	0	0

Program Description

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

Program Activities

Employment recruitment and selection

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

Employee relations

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

Employee services

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

Training and Development

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

Program Accomplishments FYE 2011/12

- ◆ Successfully negotiate new contracts with all bargaining groups.
- ◆ Achieved concurrence to move to a cafeteria plan for health costs with a minimum employer contribution (MEC) in order to manage long-term health care costs for both active and retired employees.
- ◆ Achieved concurrence to implement a two-tier retirement system with all employees hired after January 1, 2012 receiving the 2% at 60 retirement formula for non-safety classifications and 3% at 55 for safety classifications utilizing the three highest years of compensation formula through CalPERS.
- ◆ Froze city contribution to health care premiums at existing levels through June 30, 2015.
- ◆ Implemented caps on vacation/leave accruals.

Program Goals FYE 2012/13

- ◆ Assist in implementation of ERP software which will include payroll and human resources applications.
- ◆ Institute a new web-based Employee Performance module to be deployed in city-wide.
- ◆ Continue to meet with all department and divisions to review opportunities for improving efficiencies through organizational restructures.

General Government

Operation: Organizational Support Services

Department: Administrative Services

Program: Human Resources

Fund Source: General Fund

- ◆ Continue to develop training and succession plans to ensure continued operational efficiencies in light of the large number of retirements that have occurred since fiscal year 2009-10.

General Government

Operation: Organizational Support Services

Department: Administrative Services

Program: Risk Management

Fund Source: Self Insurance Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	318,081	307,467	324,190	387,155
Materials and Supplies	1,385,064	1,117,037	599,243	2,241,985
Professional Services	107,926	53,572	202,300	288,550
Minor Capital	0	0	0	40,000

Program Description

The risk management program provides protection for City assets from losses resulting from liability claims, accidents, and unsafe work practices.

Program Activities

Occupational health and safety

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

Liability claims administration

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

Workers' compensation claims administration

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

Insurance review

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

Training

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

ADA (Americans with Disabilities) Compliance and Review

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

Program Accomplishments FYE 2011/12

- ◆ Achieved an Experience Modification Rating factor "Ex Mod" for our liability claims of .51. This was the lowest of any member city of the MPA.
- ◆ For the third straight year achieved a workers' compensation "Ex Mod" of under 1.0
- ◆ Achieved an average cost of liability claim of \$1,099 as compared to the average of \$3,951 for all 19 cities in our Municipal Pooling Authority.

Program Goals FYE 2012/13

- ◆ Continue to increase safety awareness and reduce preventable injuries through training and education.
- ◆ Review contract insurance requirements with those conducting business with the City to ensure the appropriate transfer of risk measures are included.
- ◆ Continue to attain an Experience Modification Rating Factor of less than 1.0.
- ◆ Continue to reduce the cost of the city worker's compensation premium through decreased work-related injuries.

General Government

Operation: Organizational Support Services

Department: Administrative Services

Program: Risk Management

Fund Source: Self Insurance Fund

- ◆ Continue to monitor and implement programs and processes which will comply with all federal and state laws concerning the employment and access rights of persons with disabilities under The Americans with Disabilities Act (ADA).

General Government

Operation: Organizational Support Services

Department: Finance

Program: Fiscal Management

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	889,966	938,682	867,107	935,585
Materials and Supplies	45,631	36,449	36,865	22,400
Professional Services	160,411	193,420	284,802	255,050
Minor Capital	7,442	0	0	0

Program Description

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

Program Activities

Financial planning and reporting

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

General accounting services and policies

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

Investments, banking services, and debt service administration

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

Payroll

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

Accounts payable

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

Support services

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

General Government

Operation: Organizational Support Services

Department: Finance

Program: Fiscal Management

Fund Source: General Fund

Program Accomplishments FYE 2011/12

- ◆ Participated and supported negotiations with the various labor groups to reduce City costs for salary and benefits, bridging the majority of the City's budget gap.
- ◆ Had oversight for the transition of the assets of the former Manteca Redevelopment Agency to the Successor Agency to the Manteca Redevelopment agency including filing all financial reports with designated governmental agencies.
- ◆ Monitored actions at the State and Federal levels that could impact the City's fiscal resources
- ◆ Received the Government Finance Officer's Association's program requirements for excellence in financial reporting for the 2009-10 .comprehensive annual financial reports (CAFR). Awaiting final notification of award for the FYE 2010-11 CAFR.
- ◆ Assisted in the first phase of implementation of new Enterprise Resource Planning (ERP) software with a "go-live" date of July 1, 2012.
- ◆ Coordinated the update of Other-Than-Pension Post Employment Benefit (OBEP) actuarial valuation and implementation of strategies to reduce future costs.

Program Goals FYE 2012/13

- ◆ Develop strategies that will provide a balanced budget that retains the City's fiscal health, preserves critical services and implements long-term productivity improvements and cost-reduction strategies.
- ◆ Continue to develop 5 and 10 year pro-forma projections for all funds.
- ◆ Revise and update procedures for processing of accounts payable and purchasing.
- ◆ Develop timely and accurate interim financial information based on the newly adopted program based budget and ERP software.
- ◆ Continue to issue comprehensive annual financial reports (CAFR) in accordance with generally accepted accounting principles that meet the Government Finance Officer's Association's program requirements for excellence in financial reporting.

General Government

Operation: Organizational Support Services

Department: Finance

Program: Revenue Management

Fund Source: General Fund, Enterprise Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	525,603	535,266	527,444	567,795
Materials and Supplies	32,901	19,249	28,200	55,800
Professional Services	159,181	158,327	243,969	225,850

Program Description

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

Program Activities

Utility billing

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

Business license

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

Accounts receivable/collections

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

Cashier and public counter

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

Grant Reporting

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

Revenue forecasts and rate reviews

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

Program Accomplishments FYE 2011/12

- ◆ Continued implementation of Interactive Voice Response (IVR) software
- ◆ Coordinated with water department to convert water meters to radio read meters.

Program Goals FYE 2012/13

- ◆ Issue a request for proposal and enter into an agreement for banking services.
- ◆ Revise Transient Occupancy Tax (TOT) ordinance.
- ◆ Review and revise investment policy as needed.
- ◆ Continue implementation of new enterprise software for finance, payroll, and utilities to allow for better project analysis and management.

General Government

Operation: Organizational Support Services

Department: City Manager

Program: Information Technology

Fund Source: Information Technology Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	645,981	559,083	555,051	576,950
Materials and Supplies	573,602	642,958	995,175	806,995
Professional Services	351	487	515	525
Minor Capital	344,454	405,003	419,635	0

Program Description

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

Program Activities

Policies and standards

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

New systems and applications installation support

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

Network and application support

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

Telecommunications management

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

Program Accomplishments FYE 2011/12

- ◆ Intranet site up and running.
- ◆ Worked with Finance to complete IVR project.
- ◆ Installed backup network links to 3 additional City sites.
- ◆ Installed new IT helpdesk software.
- ◆ Installed new Avamar backup system.
- ◆ Automated "The Week in Review" via SharePoint.
- ◆ Migrated mobile computers over new MPLS circuit.

Program Goals FYE 2012/13

- ◆ Continue implementation of New World Systems Logos software for Finance, HR/Payroll, Community Development and Utilities.

General Government

Operation: Organizational Support Services

Department: City Manager

Program: Information Technology

Fund Source: Information Technology Fund

- ◆ Migrate the public-facing City web site to Microsoft SharePoint.
- ◆ Develop City-wide standards for surveillance video systems.
- ◆ Install fiber-optic connectivity to Multi-Modal Station and Corporation Yard.
- ◆ Install backup wireless network links to the remaining remote locations.
- ◆ Install new Animal Control/Shelter management Software.

General Government

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

Fund Source: Information Technology Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	0	183,824	180,667	193,680
Materials and Supplies	0	20,742	22,970	41,300
Minor Capital	0	15,594	13,566	0

Program Description

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

Program Activities

GIS data management and maintenance

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

GIS applications development and analysis

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

GIS training and assistance

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

Cartography and presentation.

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

Program Accomplishments FYE 2011/12

- ◆ Created basic template for SharePoint GIS website.
- ◆ Created automated scripts for monthly County data layer updates.
- ◆ Created automated scripts for weekly tables for Assessor data updates.
- ◆ Created spatially accurate address point layer (single-family).
- ◆ Incorporated HTE data (OL, UT, BP, PZ) interface for GIS website.
- ◆ Maintained existing GIS layers and created the following new layers: Annexation, Enterprise Zone, Central Business District, Proposed Annexations, Proposed Parcels, Proposed Street Names, Proposed Street Lines, Slurry Seals, Overlays, and Waterline Replacement CIP Areas.
- ◆ Address/APN corrections in HTE.

Program Goals FYE 2012/13

- ◆ Migrate from ArcGIS Server version 9.3.1 to 10.1.
- ◆ Develop and release Silverlight version of internal and external GIS website.
- ◆ Complete development of SharePoint GIS website.
- ◆ Implement Pictometry image viewer/Integrate Pictometry into GIS Viewer and ArcGIS.
- ◆ Continue creating spatially accurate address point layer (multi-residential and commercial).

General Government

Operation: Organizational Support Services

Department: City Manager

Program: Geographic Information System (GIS)

Fund Source: Information Technology Fund

- ◆ GPS missing data in utility layers.
- ◆ General Plan/Zoning Inconsistency Analysis.
- ◆ Streamline Annexation/Addressing processes.
- ◆ Assist in implementing Land portion of New World Application.

General Government

Operation: Organizational Support Services

Department: Public Works

Program: Facilities Maintenance

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	667,716	559,467	476,184	494,230
Materials and Supplies	93,456	94,068	95,155	110,035
Professional Services	7,891	6,622	8,800	9,100
Minor Capital	2,170	0	0	0

Program Description

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

Program Activities

Building Maintenance

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

Custodial

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

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

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

General Government

Operation: Organizational Support Services

Department: Public Works

Program: Fleet Maintenance

Fund Source: General Fund, Enterprise Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	727,160	725,228	697,905	662,455
Materials and Supplies	679,175	724,000	783,015	678,930
Professional Services	3,380	9,382	4,000	7,600

Program Description

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

Program Activities

Fleet – Heavy Duty

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

Fleet – Light Duty.

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

Program Accomplishments FYE 2011/12

- ◆ Began construction of a new shop.
- ◆ Began Smog/Smoke testing of all diesel powered pickup trucks weighing more than 6,000 lbs. to comply with new 2010 California Air Resource Board regulations.
- ◆ Evaluated hybrid garbage trucks to determine feasibility and savings potential. Sought and obtained grant from San Joaquin Valley Unified Air Pollution Control District to pay the incremental costs to purchase two hybrid automated solid waste collection vehicles. Ordered two of these trucks.
- ◆ Started the upgrade of the Corporation Yard fueling system. This will convert most Enterprise fund equipment to a more stable computer controlled automated fueling system and provide software interface with the maintenance software.
- ◆ Began outsourcing some routine preventive maintenance and inspections due to reduced manpower.

Program Goals FYE 2012/13

- ◆ Upgrade and transition Fleet Services to a paperless software system for maintenance
- ◆ Transfer all serviceable shop equipment to the new Fleet Services Building

Public Safety

Operation: Police Protection

Department: Police

Program: Administration

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	1,768,203	1,617,921	1,679,721	1,584,140
Materials and Supplies	356,109	365,397	333,974	409,700
Professional Services	52,903	50,878	44,100	55,000
Minor Capital	60,762	0	0	11,375

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

Operations Division

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.

Services Division

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

Volunteer Programs

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

Professional Standards

Provides management and direction to the following operations, training personnel, recruitment and retention, backgrounds, internal affairs, and discipline.

Public Affairs/Crime Prevention

Coordinates the dissemination of public information, community outreach, crime prevention programs, and Crime Prevention Through Environmental Design.

Program Accomplishments FYE 2011/12

- ◆ Appointment of a new Police Chief
- ◆ Completed the replacement of all In-Car computers with more efficient Panasonic Toughbook laptops.
- ◆ Converted the department security and interview room monitoring to digital technology.
- ◆ Received \$119,475 in State grants for capital purchases.
- ◆ Received \$5,000 in Grants from the Office of Traffic Safety for Pedestrian Safety and Education.
- ◆ Received \$8,600 in Federal grants for the replacement of bullet resistant vests.
- ◆ Completed and moved into the new, larger- capacity Animal Services Shelter.
- ◆ Implementation of "Raidsonline" a direct online internet access for the community and officers to monitor accurate and up to date crime information. Officers and detectives can also monitor crime trends and accurate up to date crime analysis.
- ◆ Implementation of Nixle online, a community notification system using both cellular and internet.
- ◆ Conducted the Second Annual Manteca Police Motorcycle Skills Competition.

Operation: Police Protection

Department: Police

Program: Administration

Fund Source: General Fund

- ◆ Hosted the 2011 California State Police Explorer Competition.
- ◆ Implementation of Lexipol policy manual.

Program Goals FYE 2012/13

- ◆ Continue the expansion of the Department's volunteer programs and recruitment of volunteers.
- ◆ Continue to present and expand youth and community outreach programs.
- ◆ Enhance transparency with the community.
- ◆ Further develop the on-line crime reporting system.
- ◆ Complete the interface between the electronic citation writers and the Records Management System.
- ◆ Implement and monitor all approved State and Federal grants.
- ◆ Continue to apply for all funding opportunities available to the Department.
- ◆ Begin replacement of COBAN in-car video system with new COBAN higher resolution (h.264) in-car video systems.

Public Safety

Operation: Police Protection

Department: Police

Program: Patrol

Fund Source: General Fund, Measure M, Police Grants

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	9,459,268	8,726,611	8,352,573	7,938,180
Materials and Supplies	349,746	289,371	389,343	439,105
Professional Services	14,498	19,417	14,700	21,500
Minor Capital	124,459	116,397	181,865	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 SWAT 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 program 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 four officers and four dogs.

Bicycle Patrol Program

This program 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 program consists of four officers, three of which are assigned to the high schools and one who is responsible for the elementary schools. SRO's also provide coverage to Calla High School, Manteca Day School and the Community School. Officers assigned to this element perform a variety of duties including law enforcement, counseling, mentoring and classroom education. In addition to regular school activities the SRO unit is involved in afterschool sports activities, school dances, field trips, graduation and Sober Grad.

SWAT and Crisis Response Teams

Operation: Police Protection

Department: Police

Program: Patrol

Fund Source: General Fund, Measure M, Police Grants

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

Bomb Squad

The bomb squad is comprised of two highly trained police officers. 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.

Program Accomplishments FYE 2011/12

- ◆ In 2011 the Manteca Police Department handled 33,031 calls for service and made 2,752 arrests.
- ◆ Even though the Manteca Police Department made 2752 arrests there were only 21 uses of force in 2011, a 30% decrease from 2010.
- ◆ The Manteca Police Department recovered \$2,316,980 dollar's worth of property in 2011, a 56% increase over 2010.
- ◆ Continued to deploy four officers who are paid for through a federal ARRA Grant.
- ◆ The Manteca Police Department K-9 competition was held again this year.
- ◆ The Manteca Police Motorcycle Skills competition was held again this year.
- ◆ Continued to participate in the National Take Back day for prescription drugs at no cost to the City of Manteca taking more than 200 pounds of unused prescription drugs off the street.

Program Goals FYE 2012/13

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

Public Safety

Operation: Police Protection

Department: Police

Program: Investigation

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	1,304,043	1,556,691	1,511,426	1,716,495
Materials and Supplies	9,110	630	5,500	8,000
Professional Services	7,032	11,104	7,200	12,600

Program Description

The Investigations Section investigates felony and misdemeanor crimes, identifies and apprehends offenders, recovers contraband and stolen property and prepares cases for criminal prosecution. Included in this unit are investigations related to narcotics, gangs, CASA (child abuse and sexual assault), property crimes, violent crimes, auto theft and fraud.

Program Activities

Criminal Investigations

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

Street Crimes Unit (SCU)

This program allows specially trained detectives to concentrate on narcotics and gang offenses or 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 crimes, gangs and intelligence issues.

Child Abuse/Sexual Assault

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

Delta Regional Auto Theft Task Force (RATT)

Delta RATT is a multi-agency auto theft investigation and prevention team headed by the California Highway Patrol. Manteca has one Detective dedicated to this unit. This unit uses the latest in technology such as automated license plate readers, GPS Tracking Devices and automated bait cars to apprehend auto thieves.

Crime Analysis

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

Detective CSO / Property CSO

Operation: Police Protection

Department: Police

Program: Investigation

Fund Source: General Fund

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

Program Accomplishments FYE 2011/12

- ◆ Conducted compliance checks on 140 sex registrants residing in the City of Manteca. Arrested six and obtained arrest warrants on three others who were out of compliance.
- ◆ Implemented directed undercover operations to address burglaries occurring in commercial parking lots.
- ◆ Utilized surveillance equipment, including portable alarm systems to address the increase in copper thefts.
- ◆ Responded to the department and assisted Patrol personnel on 22 after-hours call-outs, and assumed primary investigative responsibilities for those cases which included murders, shootings, rapes, and other crimes.
- ◆ Investigated one officer-involved fatal incident and five homicides.
- ◆ Addressed gang and drug issues by investigating 240 related cases so far this fiscal year. This includes 119 narcotics cases and 48 parole violations, resulting in 253 arrests (178 felony and 75 misdemeanor).
- ◆ Seized over 1400 marijuana plants being grown illegally within city limits. Also seized nearly 30 pounds of methamphetamine, 32 pounds of dried marijuana and almost \$30,000 in drug money.
- ◆ Responsible for the investigations leading to 15 gang members being charged with violation of the Street Terrorism Act.
- ◆ Participated in several multi-jurisdictional operations. These included gang sweeps, gang funerals and intelligence gathering missions.
- ◆ Shut down a major steroid manufacturing and distribution business that was operating in town.
- ◆ Began a complete physical inventory of all property and evidence.
- ◆ Began a large-scale purge of the property and evidence that met the legal and departmental requirements to do so.

Program Goals FYE 2012/13

- ◆ Increase efficiency through enhanced training. Specific training will include crimes involving narcotics, homicides, child abuse, sexual assault and gangs.
- ◆ Provide entry-level training to incoming detectives to help increase knowledge related to specialized investigations.
- ◆ Provide specific training to the Detective/Property CSO on issues related to evidence collection, storage and disposal of hazardous wastes, and expert testimony for evidence and fingerprints.
- ◆ Continue to work with the public to increase information flow through enhanced communications. Increase the knowledge of how to report suspicious activity.
- ◆ Work with hotel desk personnel to teach them about activity common among drug dealers so they can report suspicious people and activity.
- ◆ Continue public education on crime scenes, property, evidence and investigations through talks, classes and Manteca Police Chief's Foundation programs.
- ◆ Complete the physical inventory and purge of the Property and Evidence under the care of the Manteca Police Department.
- ◆ Increase the use of specialized surveillance equipment.
- ◆ Obtain and utilize up-to-date cellular phone forensic equipment.

Public Safety

Operation: Police Protection

Department: Police

Program: Support Services

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	868,145	813,837	727,337	552,885

Program Description

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

Program Activities

Property/Evidence

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

Records Management

Processes police reports and citizen requests for service, answers calls from the public, retrieves and archives police reports, compiles statistics, seals and purges reports in response to state mandates, processes subpoenas and requests for records, and delivers documents to and from the District Attorney's Office.

Program Accomplishments FYE 2011/12

- ◆ Purged approximately 6,500 items from the evidence room, including 191 firearms and 1,799 narcotics items.
- ◆ Received and processed 10,300 items of property and evidence into the evidence room.
- ◆ Began a complete physical inventory of all property and evidence that is currently in our custody.
- ◆ Successfully improved the records data entry time to the point that we are now producing Uniform Crime Statistics (UCR) by the 10th of every month, which is a significant reduction over previous years.
- ◆ Cross-trained one Records Clerk as a "Warrants Clerk" in order to secure a back-up, and to shift line-level workload from the supervisor. Also cross-trained all Records Clerks on the Live-Scan fingerprint system.
- ◆ Implemented a methodology for tracking and providing updates on subpoenas for all personnel who are subject to them.
- ◆ Trained 4 new volunteers on Records functions in order to improve efficiency and provide better customer service.
- ◆ Implemented San Joaquin County's new adult probation computer system known as "Caseload Explorer".
- ◆ Increased efficiency relating to access and storage of older records by converting all of the microfilmed records from 1985 to 1994 onto Laserfiche.

Program Goals FYE 2012/13

- ◆ Complete a thorough purge of all records related to certain marijuana possession cases as required by law.
- ◆ Hire and train one new Records Clerk to fill the existing vacancy.
- ◆ Hire and train three new Police Facilities Aides to fill the three existing vacancies.
- ◆ Continue to utilize and improve upon the Records Management System to ensure timely reporting of UCR statistics to the U.S. Department of Justice.
- ◆ Complete the physical inventory of all property and evidence under the care of the Manteca Police Department.

Operation: Police Protection

Department: Police

Program: Support Services

Fund Source: General Fund

- ◆ Make progress toward the completion of a Property/Evidence Training Manual.

Public Safety

Operation: Police Protection

Department: Police

Program: Dispatch

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	1,070,350	982,325	898,526	914,790
Materials and Supplies	148,226	162,836	178,795	120,200

Program Description

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

Program Activities

Communications/Dispatch

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

Program Accomplishments FYE 2011/12

- ◆ Received approximately 10,500 phone calls per month, initiated almost 3000 incidents per month and generated more than 3200 calls-for-service per month.
- ◆ Converted the local video camera system to store footage digitally on DVRs rather than on VHS tapes.
- ◆ Completed the conversion of the new dispatch screens for the California Law Enforcement Telecommunications System.

Program Goals FYE 2012/13

- ◆ Synchronize all equipment times to the atomic clock.
- ◆ Complete in-house training for all dispatchers on the new San Joaquin County Adult Probation program.
- ◆ Complete in-house training for all dispatchers on the new dispatch screens for the California Law Enforcement Telecommunications System.
- ◆ Hire and train two new dispatchers to fill current vacancies.

Public Safety

Operation: Police Protection

Department: Police

Program: Code Enforcement

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	0	0	0	200,440
Professional Services	13,585	12,130	72,730	0

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. The Code Enforcement Supervisor is the designated Building Official for the City of Manteca. Services are performed under the direction of the Services Division Captain.

Program Activities

Code Enforcement

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

Program Accomplishments FYE 2011/12

- ◆ Issued approximately \$431,800 in administrative citations for substandard properties or for code violations.
- ◆ Code Enforcement Unit collected for board-ups, contractor reimbursements, and other costs incurred by the division. They have collected approximately \$152,675 this year with additional recovery in progress.
- ◆ Continued to work with the Finance Department to help collect on fees owed for expired business licenses and non-payments for water service. So far Code Enforcement has assisted finance in collecting several thousand dollars.
- ◆ Began recording violations with the San Joaquin County Recorder's office. Code Enforcement has recorded 207 properties so far this fiscal year. Property owners and banks are now contacting the division to correct violations, pay fees and reimburse the city for costs.
- ◆ Worked directly with the Public Works Department and Animal Control to identify and correct several deficiencies at the new shelter. This help speed up the process with the contractors to make the required repairs and keep the facility running efficiently.
- ◆ Developed a method for boarding up large and small properties ourselves when corrections are minor. This has saved the city considerable expenses in contractor costs.
- ◆ Developed a formal fee schedule which uses standardized fees for re-inspections, mailings, recordings and other services performed by code enforcement and include these fees and services into our software, so every service is attached to a fee and the invoicing can become fully automated.
- ◆ Cooperated with the Franchise Tax Board to aid in the collection of fees owed to the city from the issuance of administrative citations.
- ◆ Placed several property owners on notice with the Responsible Property Owner ordinance to assist the department in correcting municipal and criminal violations committed by tenants of affected properties.
- ◆ Worked with Planning Department, Economic Development Department, and business leaders in an ad hoc committee to rewrite and update the city's sign ordinance.
- ◆ To date Code Enforcement has opened 1,461 cases and successfully closed 1,131 cases through voluntary compliance.

Program Goals FYE 2012/13

- ◆ Utilize technology to enhance organization effectiveness and reduce costs.
- ◆ Take further advantage of alternative funding and cost saving measures

Public Safety

Operation: Police Protection

Department: Police

Program: Code Enforcement

Fund Source: General Fund

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

Public Safety

Operation: Police Protection

Department: Police

Program: Jail Services

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	161,294	188,485	192,400	187,855
Materials and Supplies	6,487	8,313	11,075	13,200
Professional Services	15,925	14,772	16,500	18,500

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 to ensure compliance with all regulations for maintaining prisoners. Jail services are performed under the direction of the Services Division Captain.

Program Activities

Jail

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

Program Accomplishments FYE 2011/12

- ◆ Passed inspection from S.J. County Public Health Services.
- ◆ Maintained high safety standards to include no in-custody deaths.
- ◆ Conducted annual painting and refurbishing of the jail cell area.
- ◆ Conducted annual safety inspection, including update to first aid supplies.
- ◆ Implemented a booking solution for officers that has streamlined the booking process by no longer requiring the Patrol Officers or Records Clerks to process arrest reports beyond what the Booking Officer already does.

Program Goals FYE 2012/13

- ◆ Continue to promote safety first and meet all state and local requirements of a temporary holding facility.
- ◆ Continue to examine all areas of the booking and holding processes to determine where improvements in efficiency or safety can be made.

Public Safety

Operation: Police Protection

Department: Police

Program: Animal Services

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	264,833	230,001	200,195	264,190
Materials and Supplies	30,157	28,199	37,625	38,910
Professional Services	18,955	19,892	20,820	22,620
Minor Capital	3,254	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.

Program Accomplishments FYE 2011/12

- ◆ Processed 4,416 animals through the shelter.
- ◆ Redeemed or adopted 618 dogs, 164 cats and 10 "other" animals.
- ◆ Transferred 426 animals to rescue/adoption organizations for future adoption.
- ◆ Opened the new Animal Services Shelter.
- ◆ Increased numbers of volunteers and hours donated at new shelter.
- ◆ Researched and requested new animal tracking software.
- ◆ Installed new debit/credit card processing machine.
- ◆ Researched other California Shelters to implement a Vaccine Program.
- ◆ Updated Animal Services website.

Program Goals FYE 2012/13

- ◆ Restructure and improve existing Animal Services Volunteers.
- ◆ Additional outreach efforts at a variety of community and adoption events.
- ◆ Renegotiation and implementation of Lathrop/Manteca contract.
- ◆ Replace outdated animal tracking software.
- ◆ Work with local non-profit adoption agencies to help place more animals in homes.
- ◆ Increase in food and litter supplies.
- ◆ Increase in cleaning supplies.

Public Safety

Operation: Police Protection

Department: Police

Program: Animal Services

Fund Source: General Fund

- ◆ Increase in traps and portable cages.

Public Safety

Operation: Fire Protection

Department: Fire

Program: Administration

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	916,657	745,969	753,772	970,325
Materials and Supplies	222,546	249,677	262,578	247,275
Professional Services	0	11,243	8,755	0
Minor Capital	39,075	0	41,000	0

Program Description

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

Program Activities

Office of the Fire Chief

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

Support Services

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

Volunteer Programs

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

Professional Standards/Training

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

Program Accomplishments FYE 2011/12

- ◆ Completed and Instituted Updated Fire Facility Fee.
- ◆ Established one additional Cost-Recovery Program.
- ◆ Expanded the Department's Senior Volunteer Program to 30 members.
- ◆ Utilized Fire Stations as Community Centers to administer Citizen CPR, Station Tours, Polling, Car Seat Installation, and Public Education.
- ◆ Expanded Fire Explorer program to 22 members.
- ◆ Conducted two Citizen Fire Academies.
- ◆ Conducted Fire Captain Promotional Exam.

Operation: Fire Protection

Department: Fire

Program: Administration

Fund Source: General Fund

- ◆ Published Annual Report.
- ◆ Completed Skills Testing for Firefighting personnel.

Program Goals FYE 2012/13

- ◆ Expand the Department's senior volunteer program to 35 members.
- ◆ Conduct City Wide Disaster Preparedness exercise.
- ◆ Establish one additional responsibility for our senior volunteer program to assist the Fire Department and Community.
- ◆ Expand Fire Explorer program to 25 members.
- ◆ Establish an additional Cost-Recovery program.
- ◆ Expand Fire Chief's Initiative to include one additional program to address unmet needs of the community.
- ◆ Conduct a Citizen Fire Academy.
- ◆ Conduct Fire Engineer promotional exam.
- ◆ Complete skills testing for all Firefighting personnel.
- ◆ Host three Community Events as a Fire Department.

Public Safety

Operation: Fire Protection

Department: Fire

Program: Prevention

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	292,088	288,635	261,685	245,615
Materials and Supplies	5,859	6,298	5,600	6,500
Professional Services	7,489	6,533	7,800	10,500

Program Description

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

Program Activities

Plan Reviews

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

Inspections

◆ Business Inspections

- A vital function the Fire Department performs for our community is the provision of fire inspections of commercial and industrial facilities, apartment buildings, schools and churches. There are approximately 1,500 properties within the City that must be inspected annually for unsafe conditions.

◆ Weed Abatement

- The department conducts weed abatement inspections of all parcels within the city limits on an annual basis. The purpose of this program is to reduce the potential for the spread of fire from one property to another and to make the suppression of a fire on a particular lot achievable. In 2011, over 1,200 citations were issued to property owners, with 98% voluntarily clearing the hazards from their property.

◆ Fireworks Inspections

- Each year Fire Prevention Officers inspect and approve the technical set-up for the City's annual aerial display as well as supervise the entire event. Additionally, the department conducts annual inspections of "safe and sane" fireworks stands staffed by local non-profit organizations throughout the City. There are a total of 15 fireworks stands each year that require initial approval of site plans, fireworks storage and containment, and other fire code requirements. Each booth is inspected daily for compliance.

◆ Business License Inspections

- The Fire Department reviews and signs all applications before a business license is issued. The review may include an immediate inspection for California Fire Code compliance, or scheduling of a maintenance inspection at a future date.

Public Education

◆ Fire and life safety demos

- for community groups and businesses.

◆ Station tours

- for a myriad of groups and citizens throughout the City.

◆ FAITS (Fire Awareness in the Schools)

- where fire and life safety is taught to 2nd and 4th grade students on a scheduled yearly curriculum to all public and private schools within the City.

◆ Fire Safety Trailer

Operation: Fire Protection

Department: Fire

Program: Prevention

Fund Source: General Fund

- o which provides children a simulated environment to learn fire safety techniques. The trailer is taken to all schools within the City annually as well as to numerous community events.
- ◆ Neighborhood Watch Program
 - o where firefighters meet with neighborhood groups throughout the City as requested for demos and life safety demonstrations. This includes participation in the annual National Night Out event.
- ◆ Child Firesetter Program
 - o specially trained Firefighters provide counseling to children who have demonstrated a risk for setting fires.
- ◆ Sober Grad/Q-15
 - o each year the department, along with the Police Department and surrounding jurisdictions stage a scenario and conduct a comprehensive three-day program on the dangers of drinking and driving for high school seniors.

Fire Investigation

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

Program Accomplishments FYE 2011/12

- ◆ Five Fire Department staff members received certification in Child-passenger seat safety installation.
- ◆ Executed cost recovery for Operational Permits and State Mandated Inspections.
- ◆ Updated Fire Prevention Bureau portion of Fire Department website.
- ◆ Implemented new weed abatement program guidelines for repeat violations.
- ◆ Constructed and implemented policy for record retention of business inspections, plans, and weed abatement.

Program Goals FYE 2012/13

- ◆ Develop building construction standards for fire related facilities to include fire lane turn radius and compaction, sprinkler riser design, back flow device location and make information available on the fire department website.
- ◆ Implement tablet based inspection program to increase efficiency.
- ◆ Conduct 80% of scheduled Fire Prevention Inspections.
- ◆ Maintain current plan check turnaround times.

Public Safety

Operation: Fire Protection

Department: Fire

Program: Operations

Fund Source: General Fund, Measure M

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	6,207,999	6,321,978	6,207,157	5,926,550
Materials and Supplies	163,429	186,372	213,673	285,055
Professional Services	4,596	4,300	0	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 39 full-time firefighters as well as a cadre of Reserve Firefighters.

Other vital resources essential to the emergency response component of the department include vehicles and equipment, communications and dispatch, and many other support functions. For example, the Operation Division's functions also include implementation of fire prevention practices such as hazard abatement, pre-fire planning, and public education. Similarly, when not engaged in emergency response, operational personnel provide logistical support in the areas of facility preservation, communication equipment maintenance, and apparatus upkeep and repair.

Program Activities

Fire Suppression Personnel

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

Dispatch and Communication

The department contracts with the City of Stockton and is dispatched by their Regional Fire Dispatch Center. Elements of this program include but are not limited to communications infrastructure such as radio towers, microwave systems, base stations, data lines, and comparators. Other essential communication equipment includes 26 mobile radios, 75 portable radios, maintenance and associated agreements.

Emergency Response Vehicles and Equipment

This aspect includes the department fleet as well as maintenance and repairs of all Fire Department vehicles and equipment. The department's vehicles and equipment include 8 Fire Engines, 1 Aerial Ladder Trucks, 1 Rescue Unit, 12 Auto/Pick-ups, 2 volunteer vehicles and 4 Support Trailers. All equipment carried on the Fire Apparatus and Trailers are components of this element such as fire hose, nozzles, power tools, Jaws of Life, thermal imagers, and hand tools. Additionally, annual certification testing in this program is required for all department ladders (ground and aerial) as well as hydraulic tools such as the Jaws of Life.

Reserve Firefighters

Operation: Fire Protection

Department: Fire

Program: Operations

Fund Source: General Fund, Measure M

This element consists of 20 Reserve Firefighters and has two main purposes. First, it serves the fire department and community during larger emergency incidents such as structure fires where the Reserve Firefighters are activated and respond to the scene. The Reserve Firefighters are extremely valuable and important to emergency operations and the Fire Department's ability to provide customer service to the citizens experiencing the emergency. For example, most structure fires require several hours of labor intensive work to assure complete extinguishment of the fire and to salvage the belongings of the residents. The Reserve Firefighters are instrumental in our salvage and overhaul efforts for our citizens in their time of need. Second, the Reserve Firefighter program gives members of the community the opportunity to prepare for and determine if the career of Firefighter is the one for them. Several of our career Firefighters have come up through the ranks of our Reserve program and are serving the department and community well.

Program Accomplishments FYE 2011/12

- ◆ Conducted a Live Fire Training evolution for Firefighting personnel.
- ◆ Developed Out of Class Fire Captain Training Program and Standards.
- ◆ Reorganized Reserve Firefighter Program to allow for expansion to 20 members while maintaining 2010/11 budget allocation.
- ◆ Conducted Random Survey of our Customers about their experience with the Fire Department.
- ◆ Developed Out of Class Engineer Training Program and Standards.
- ◆ Responded to and mitigated 5,433 emergencies in 2011(Up 15% from 2010).

Program Goals FYE 2012/13

- ◆ Complete Conversion of Emergency Radio System to Narrow Band and meet 2013 FCC Mandate.
- ◆ Conduct City Wide Disaster Preparedness exercise.
- ◆ Update Self-Contained Breathing Apparatus.
- ◆ Implement Out of Class Fire Captain Training Program and Standards.
- ◆ Institute Out of Class Engineer Training Program and Standards.
- ◆ Initial Company of three (3) Firefighters to arrive on scene for Fire and Emergency Medical Service (EMS) incidents within five (5) minutes - 90% of the time.
- ◆ Replace one Emergency Response Staff Vehicle.
- ◆ Effective Response Force of Fifteen (15) Firefighters to arrive on scene for Structure Fire Incidents within nine (9) minutes – 90% of the time.

Parks, Recreation, and Community Services

Operation: Parks

Department: Parks and Recreation

Program: Maintenance Services

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	2,393,253	2,140,577	1,992,350	1,998,275
Materials and Supplies	563,525	566,914	638,975	690,235
Professional Services	10,879	14,728	16,800	23,850
Minor Capital	37,792	29,126	81,655	0

Program Description

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

Program Activities

Maintenance

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

Playground Maintenance

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

Hardscape Maintenance

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

Sports Fields

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

Irrigation Management

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

Pest Control

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

Tree Maintenance

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

Tree Removals

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

Root pruning/grinding

Parks, Recreation, and Community Services

Operation: Parks

Department: Parks and Recreation

Program: Maintenance Services

Fund Source: General Fund

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

Tree Inventory

Maintain an accurate inventory of urban forest trees.

Program Accomplishments FYE 2011/12

- ◆ Received 21st consecutive “Tree City USA” award from the National Arbor Day Foundation. This award recognizes cities with a designated tree department that meets specific criteria and standards.
- ◆ Planted approximately 100 new trees within City areas. The goal is to replace as many trees as we remove or are vandalized, when possible, plant more. Trees provide many benefits to the environment and every effort is made to replant whenever possible.
- ◆ Park Maintenance maintained a 100% completion rate for service requests opened on the Government Outreach System – often meeting or exceeding customer expectations.

Program Goals FYE 2012/13

- ◆ Continue to provide safe, clean and green facilities for the citizens of Manteca and all visitors.
- ◆ Continue to remove reported graffiti on public property within 24 hours of notification.
- ◆ Continue to increase the number of volunteer hours used to help maintain the City’s park system.
- ◆ Sustain an effective level of existing core infrastructure maintenance and provide acceptable service levels with ongoing fiscal challenges.
- ◆ Continue reforestation efforts throughout community with available funding.
- ◆ Continue to utilize volunteer programs to assist with basic tree maintenance and tree-planting. Programs such as the County AWP program, Work Net Summer Youth program and other volunteer programs have been essential in helping staff to maintain service levels.
- ◆ Expand downtown beautification efforts, including enhanced maintenance, cleanliness and physical improvements, including the pruning of downtown trees, tree well and root maintenance. Where possible, utilize the use of volunteers to assist with maintenance.

Parks, Recreation, and Community Services

Operation: Parks

Department: Parks and Recreation

Program: Landscape Maintenance District

Fund Source: Landscape Maintenance Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	231,211	271,545	305,450	311,500
Materials and Supplies	446,414	382,384	469,835	732,100
Professional Services	115,325	56,591	48,128	43,539

Program Description

The Landscape Maintenance District (LMD) division manages all aspects of the landscaping that falls within the 23 currently accepted LMDs. Administrative tasks include LMD formation, budget preparation, job cost reporting, customer service and other related tasks.

Program Activities

Pruning/General Maintenance

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

Mowing

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

Weed/Pest Control

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

Aquatic Maintenance

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

Irrigation Management

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

Program Accomplishments FYE 2011/12

- ◆ City maintenance staff assumed responsibility for maintenance of the LMDs on July 1, 2009. As a result, the visual appearance and quality of maintenance has improved and continues to improve each year.
- ◆ City Staff installed a total of 11 central irrigation controllers to aid in saving water within several LMD's.
- ◆ Upgraded the communication cards in 10 central irrigation control units to provide more consistent communication.
- ◆ Removed approximately 15 Silk trees that were causing sidewalk, pipe and soundwall damage within the Antigua LMD and replanted with Muskogee Crape Myrtles.
- ◆ Completed replanting/renovations within several LMDs, to replace missing plants and improve appearance of high-profile areas.

Program Goals FYE 2012/13

- ◆ Continue to improve water conservation methods by installing several central irrigation control units, and continue to improve our irrigation management procedures. As California water restrictions continue to increase, we need to stay educated on current regulations and make every effort possible to reduce our water consumption.
- ◆ Further streamline our daily operations to become more efficient, and continue to provide a quality maintenance product.

Parks, Recreation, and Community Services

Operation: Parks

Department: Parks and Recreation

Program: Landscape Maintenance District

Fund Source: Landscape Maintenance Fund

- ◆ Continue to replant and renovate specific areas within LMDs with available funding. Our focus will be to improve the appearance of high-profile areas and entry points to subdivisions.
- ◆ Work with other City staff to evaluate administrative maintenance of the LMDs in an effort to reduce overall administrative costs.

Parks, Recreation, and Community Services

Operation: Parks

Department: Parks and Recreation

Program: Planning and Development

Fund Source: General Fund, Park Fees Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Materials and Supplies	244,423	215,328	211,510	180,325
Professional Services	190	6,857	475,500	500

Program Description

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

Program Activities

Planning/Design

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

Project Management

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

Program Accomplishments FYE 2011/12

- ◆ Completed the installation of playground improvements at Quail Ridge and Giles Parks.
- ◆ Completed the installation of improvements at Library Park. Department staff also worked closely with the Manteca Mural Society to coordinate the installation of five historic murals within the park.
- ◆ Completed renovation of Lincoln Park parking lot improvements.

Program Goals FYE 2012/13

- ◆ Complete the installation of playground renovations at Union West and Franciscan parks.
- ◆ Complete the installation of the shade structure in Woodward Community Park
- ◆ Complete the installation of an additional parking lot on the east side of Woodward Community Park.
- ◆ Continue to install security lighting in parks that do not currently have lighting, using a combination of solar and electrical lighting.
- ◆ Continue playground renovations with available funding.
- ◆ Continue to review and provide comments on proposed development projects
- ◆ Coordinate the development of a Parks and Recreation Master Plan.

Parks, Recreation, and Community Services

Operation: Recreation

Department: Parks and Recreation

Program: Recreation Services

Fund Source: Recreation Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	231,367	250,945	311,215	344,120
Materials and Supplies	511,365	584,510	590,350	642,495
Professional Services	7,909	3,816	13,500	20,000

Program Description

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

Program Activities

Program Delivery, Planning, and Evaluation

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

Public Relations

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

Volunteer Programs

Coordinate and manage volunteer programs.

Facility Use and Scheduling

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

Contract Management

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

Administrative Support

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

Program Accomplishments FYE 2011/12

- ◆ The Divisions programs and services have been able to sustain current program participation and service levels.
- ◆ Added a new Youth Basketball program and increased participation in Youth Sports Programs.
- ◆ Maintained service levels, participation and net revenues in our Kids Zone programs.
- ◆ Maintained Community Care Licensing requirements for Kids Zone.

Parks, Recreation, and Community Services

Operation: Recreation

Department: Parks and Recreation

Program: Recreation Services

Fund Source: Recreation Fund

- ◆ Continues to increase participation in private swim lessons.
- ◆ Increased participation in Men's Basketball league by adding a Summer League.
- ◆ Increased participation in Little Peoples Preschool program.
- ◆ Added additional classes for both youth and adults.

Program Goals FYE 2012/13

- ◆ Continue to provide essential community recreation programs at current service levels.
- ◆ Continue to evaluate program operations, markets and efficiencies to maximize cost recovery and revenue generation
- ◆ Manage transition and transformation of department responsibilities, staff and program areas to make the best of the resources available in doing more with less.
- ◆ Explore market conditions to take advantage of emerging opportunities for new program, services and revenue generation.

Parks, Recreation, and Community Services

Operation: Recreation

Department: Parks and Recreation

Program: Senior Services

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	198,605	158,840	147,005	147,490
Materials and Supplies	64,507	64,988	71,695	75,265
Professional Services	2,152	3,290	3,600	1,755
Minor Capital	6,511	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, fund raising and facility usage coordination. The mission of the Senior Center is to provide a friendly environment for seniors to gain self-satisfaction through individual or group participation. Existing programs include: Trips and Tours, Health Classes, Craft Classes, Theatre Classes, Special Events, Senior Dances, Drop-in Programs, Nutrition Program, Exercise Program, Fund Raising Program, Volunteer Programs, Educational Classes, Social Service Assistance Program and Information and Referral program.

Program Activities

Trips and Tours

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

Health Classes

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

Craft Classes

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

Special Events

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

Drop-In Programs

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

Nutrition Program

Daily noon-time and in-home delivery meals.

Exercise Program

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

Fund-Raising Program

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

Volunteer Programs

Parks, Recreation, and Community Services

Operation: Recreation

Department: Parks and Recreation

Program: Senior Services

Fund Source: General Fund

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

Educational Classes

Life History and Genealogy, Current Events, and topical speakers.

Social Service Assistance Programs

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

Program Accomplishments FYE 2011/12

- ◆ Continue to provide the Fitness Center, which includes cardiovascular equipment, multi-use weight station and complete Audio Theatre component.
- ◆ In partnership with the San Joaquin County Department of Aging, re-established the daily nutrition program offered at the Center.
- ◆ Established new program/services in adult health enhancement, craft classes and expanded peer counseling services.
- ◆ Continue to partner with Second Harvest Food Bank, providing a grocery supplement at the Center on a bi-monthly basis.
- ◆ Added new programs including Wii Bowling, Karaoke, Ping-Pong, Cake Walks, and Themed Days.
- ◆ Increased participation at the Senior Center with full classes, sold out events, and full lunch program.
- ◆ Increased the number of volunteers from 120 to 150.
- ◆ Offer blood pressure checks bi-weekly.

Program Goals FYE 2012/13

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

Parks, Recreation, and Community Services

Operation: Golf

Department: Parks and Recreation

Program: Course Management

Fund Source: Golf Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	263,053	255,699	246,271	285,715
Materials and Supplies	102,649	104,077	129,170	122,225
Professional Services	98,292	98,823	101,703	104,625
Minor Capital	2,092	0	0	0

Program Description

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

Program Activities

Management

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

Equipment Maintenance

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

Program Accomplishments FYE 2011/12

- ◆ Maintained a consistent rating of 4 - 4.5 on Golf Links. This is a rating scale that provides the golfer with an overall rating of the golf course. The highest rating a course can achieve is 5.
- ◆ Maintained with 100 percent efficiency the maintenance interval frequency as outlined in the golf maintenance standards
- ◆ Continued to work with golf professional and food-service tenant to provide superior customer service

Program Goals FYE 2012/13

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

Parks, Recreation, and Community Services

Operation: Golf

Department: Parks and Recreation

Program: Course Maintenance

Fund Source: Golf Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	410,850	375,498	303,184	309,380
Materials and Supplies	77,905	74,042	87,450	98,000
Minor Capital	28,470	5,427	76,000	76,000

Program Description

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

Program Activities

Course Maintenance

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

Hardscape Maintenance

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

Irrigation System Management

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

Pesticide Applications

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

Program Accomplishments FYE 2011/12

- ◆ Completed course drainage improvements to fairways.
- ◆ Completed course reforestation and barrier tree planting.
- ◆ Renovated two course bunkers.
- ◆ Converted clubhouse landscape irrigation to course irrigation supply.
- ◆ Completed expansion and realignment of the 7th tee.
- ◆ Renovated 4 tee ensembles.
- ◆ Purchased equipment that operates quieter, is fuel efficient and more productive.
- ◆ Aerated and over-seeded greens and tees in Spring and Fall.
- ◆ Installed curbing at parking lot north slope for erosion control.

Program Goals FYE 2012/13

- ◆ Continue greenside bunker renovations to maintain consistent playing conditions and improve customer experience.
- ◆ Continue course irrigation system improvements for more energy-efficient and reliable use.
- ◆ Continue agronomic practices including aerification and vertical mowing that provide healthier turf and improve course condition.
- ◆ Continue closed dumpsite erosion control by installing curbing at parking lot.
- ◆ Continue to use improved seed varieties that are more drought tolerant and resistant to turf diseases for over-seeding greens and tees.

Parks, Recreation, and Community Services

Operation: Community Services

Department: Parks and Recreation

Program: Library

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Materials and Supplies	118,550	109,761	96,065	98,500
Professional Services	2,366	2,331	2,400	2,500
Minor Capital	4,340	0	0	0

Program Description

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

Program Activities

Materials Maintenance

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

Reader Support

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

Special Programs

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

Program Accomplishments FYE 2011/12

- ◆ Continued the on-going City of Manteca contribution (\$41,845) to extend library hours, beyond those the County and City of Stockton could fund.
- ◆ Increased Circulation by 13%+.
- ◆ Manteca Friends of the Library contributed \$4,000 to the County Materials Matching Fund Program for book and media purchases. The County matched the contribution for a total of \$8,000 of additional collection development resource funds.
- ◆ Manteca Volunteer Hours – Over 3,500 hours contributed by 85 community members.
- ◆ Received a \$2,000 Raymus Grant to acquire more Children's materials for the community.
- ◆ Added three state-of-the-art Self Check-Out machines with credit card payment capability.
- ◆ Customers can now conveniently pay fines/fees with credit or debit cards at the front checkout desk.
- ◆ Nearly 800 people signed up for Summer Reading last year.
- ◆ Added Link + interlibrary loan free access to over 9 million records (including media) from other libraries within California and Nevada.
- ◆ Added Overdrive free access to downloadable electronic and audio books.
- ◆ Added one night shift until 7 p.m.

Program Goals FYE 2012/13

- ◆ Excel at customer service in all aspects of library operations.
- ◆ Offer excellent, complete and competent reference service.

Parks, Recreation, and Community Services

Operation: Community Services

Department: Parks and Recreation

Program: Library

Fund Source: General Fund

- ◆ Meet the informational, educational and recreational needs of all area residents with a high-quality collection of books and other sources of information.
- ◆ Provide patron access to a new online library database and assist customers with using the library technology.
- ◆ Expand literacy and reading enhancement services for residents from infancy to adulthood.
- ◆ Continue expanding and strengthening library volunteer programs.
- ◆ Enhance the Library's Webpage to maximize usability, promote programming and special events and to remotely facilitate access to library resources.
- ◆ Increase customer awareness of Link + and Overdrive resources.
- ◆ Add signage within facility to enhance and improve access to collections.
- ◆ Weed entire collection to ensure shelf space for new materials.
- ◆ Receive another \$2,000 Raymus Grant to acquire more Children's materials for the community.

Parks, Recreation, and Community Services

Operation: Community Services

Department: Parks and Recreation

Program: Special Events

Fund Source: Recreation Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Materials and Supplies	30,707	32,483	70,010	36,000

Program Description

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

Program Activities

City Wide Special Events

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

Community Special Events

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

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

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

Community Development

Operation: Development Services

Department: Community Development

Program: Development Review

Fund Source: Development Services

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	1,411,576	1,000,604	1,340,805	953,785
Materials and Supplies	110,476	98,813	93,990	102,515
Professional Services	110,921	42,340	395,330	113,000
Minor Capital	15,159	0	0	0

Program Description

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

Program Activities

Evaluating development applications

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

Maintaining development regulations and standards

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

Public information

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

Council and advisory body support

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

Home occupation permits and business license review

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

Program Accomplishments FYE 2011/12

- ◆ Completed update of City of Manteca's Zoning Ordinance.
- ◆ Completed update of the City of Manteca's Housing Element.
- ◆ Began updating the General Plan Air Quality Element as it relates to greenhouse gas emissions; and the Land Use, Safety and Conservation Elements as they relate to flood protection in order to bring these Elements in compliance with recent state and federal mandates.
- ◆ Completed review of several major projects including Juniper Apartments, the Union Ranch Unit No. 5, Union Ranch East Unit No. 3, Oleander Estates and Terra Ranch residential subdivisions, and design review and monitoring of the Promenade Shops shopping center.

Community Development

Operation: Development Services

Department: Community Development

Program: Development Review

Fund Source: Development Services

Program Goals FYE 2012/13

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

Community Development

Operation: Building Safety

Department: Community Development

Program: Building Safety

Fund Source: Development Services

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	914,951	730,340	581,270	585,315
Materials and Supplies	108,296	99,916	76,050	87,670
Professional Services	94,544	5,865	12,000	24,400
Minor Capital	9,765	0	0	0

Program Description

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

Program Activities

Permit Application Review

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

Development Review Coordination

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

Collection of impact fees

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

Construction inspection

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

Public information

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

Program Accomplishments FYE 2011/12

- ◆ Continue to streamline processing of applications and improve customer service by increasing types of over-the-counter building permits.
- ◆ Processed plan check and inspection of 216 single family homes, Juniper Apartments (148 affordable housing units), 40,000 square feet of non-residential buildings, and other miscellaneous projects totaling 1,498 building permits issued in the first 10 months of FY 2011-12.
- ◆ Implemented scanning process to improve ability to handle property inquiries throughout the City.

Program Goals FYE 2012/13

- ◆ Coordinate review and inspection of commercial projects including the continued expansion of the Promenade Shops at Orchard Valley.
- ◆ Coordinate review and inspection of residential projects including Woodside Apartments, Pulte Homes, and Union Ranch East.

Public Utilities

Operation: Water Supply and Distribution

Department: Public Works

Program: Administration/Engineering

Fund Source: Water Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	521,621	545,291	556,454	705,885
Materials and Supplies	1,356,866	1,322,806	1,231,855	1,260,245
Professional Services	45,114	61,328	230,180	155,200
Minor Capital	13,050	0	0	0

Program Description

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

Program Activities

Administration

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

Engineering

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

Program Accomplishments FYE 2011/12

- ◆ Installed central treatment system for Wells 13, 19 and 21.
- ◆ Installed blending systems at Wells 12, 15 and 22.
- ◆ Completed Water Main Extension project on Moffat Blvd.
- ◆ Completed the 2011 Consumer Confidence Report (CCR).
- ◆ Installed Louise Ave Water main.
- ◆ Installed engine generators at surface water turnouts M2 and M3.

Program Goals FYE 2012/13

- ◆ Install Austin Road water transmission main from Yosemite to Moffat Blvd.
- ◆ Process all meter installations / change-outs within 5 working days.
- ◆ Complete design and construction of a new water storage tank.
- ◆ Convert irrigation of five (5) parks from potable water use to non-potable irrigation.

Public Utilities

Operation: Water Supply and Distribution

Department: Public Works

Program: Regulatory Compliance

Fund Source: Water Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	294,675	313,916	314,439	322,810
Materials and Supplies	439,615	250,664	855,441	883,810
Professional Services	54,105	52,791	152,678	122,128

Program Description

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

Program Activities

Sampling

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

Reporting

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

Backflow Prevention

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

Program Accomplishments FYE 2011/12

- ◆ Completed 100% of the water samples required by CDPH.
- ◆ 100% of mandated backflows were tested.

Program Goals FYE 2012/13

- ◆ Complete 100% of the water samples required by CDPH.
- ◆ No positive coliform sample results in the distribution system, wells, and treatment processes.
- ◆ 100% of all water samples comply with state water quality standards.
- ◆ Insure 100% of the mandated back flow devices are tested.
- ◆ Centralize all water quality data entry, file storage and data upload to CDPH to the Water Production Office.

Public Utilities

Operation: Water Supply and Distribution

Department: Public Works

Program: Water Production

Fund Source: Water Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	387,861	411,423	413,906	431,600
Materials and Supplies	2,749,547	2,787,598	3,745,585	3,765,362
Professional Services	24,623	24,824	68,812	58,000
Minor Capital	0	0	0	46,500

Program Description

The Water Production Program operates and maintains the wells, treatment, and instrumentation to deliver water that meets all required standards into the water distribution system. The Water Production Program produces approximately 2.57 billion gallons of well water annually. The program goal is an adequate water supply, treated to required standards, for consumption, irrigation, industry, recreation, and firefighting.

Program Activities

Well Operation

The Water Division operates 17 wells. State-certified employees are required to operate the wells. The flow of water from each well must be orchestrated to maintain system pressure while minimizing electric usage and treatment costs, while taking into account maintenance requirements and water from the surface-water treatment plant that is also entering the system.

Water Treatment

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

Equipment Maintenance

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

Program Accomplishments FYE 2011/12

- ◆ Received water permit amendments for arsenic reduction at Wells 14, 16, 20 and 23 from the California Department of Public Health.
- ◆ Installed equipment and began operating new South San Joaquin Irrigation District (SSJID) intertie near Louise Ave / Austin Rd.
- ◆ Began operation of the Central Arsenic Reduction Facility on Moffat Blvd, reducing arsenic concentrations at three wells to meet drinking water standards.
- ◆ Began operation of the surface water blending facilities at Wells 12, 15 and 22.
- ◆ Rebalanced distribution system operation following the changes from arsenic reduction systems.
- ◆ Reroofed Wells 16 and 17.

Program Goals FYE 2012/13

- ◆ Optimize the new treatment processes, including their impact on the distribution system.
- ◆ Install a booster pump at the M1 SSJID intertie Site.
- ◆ Maintain 40 psi throughout the distribution system, including peak demand periods.
- ◆ Maintain a chlorine residual (0.2 – 1.5 mg/L) throughout the distribution system that meets state standards.

Public Utilities

Operation: Water Supply and Distribution

Department: Public Works

Program: Water Distribution

Fund Source: Water Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	616,321	652,873	657,698	655,945
Materials and Supplies	40,101	41,299	73,037	57,630
Professional Services	909	350	1,175	1,450
Minor Capital	4,486	0	0	0

Program Description

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

Program Activities

Water main maintenance

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

Water service installation and service renewal

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

Fire hydrant maintenance

Install, maintain and replace fire hydrants as needed

USA mark-outs

Locate and mark all City maintained underground utilities whether they are in the public right of way or on private property prior to excavation.

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

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

Public Utilities

Operation: Water Supply and Distribution

Department: Public Works

Program: Water Customer Services

Fund Source: Water Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	593,602	631,763	633,368	628,210
Materials and Supplies	364,988	326,362	334,131	373,620
Professional Services	445	171	575	700

Program Description

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

Program Activities

Meter Reading

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

Ons and Offs

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

Meter replacement and maintenance

Repair damaged meters and convert meters to radio-read.

New meter sets

Install new commercial and residential meters

Customer requests

Field miscellaneous customer requests/concerns.

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

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

Public Utilities

Operation: Waste Water Collection and Treatment

Department: Public Works

Program: Administration/Engineering

Fund Source: Sewer Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	647,664	700,098	703,905	942,550
Materials and Supplies	1,668,546	1,754,060	1,594,570	1,747,550
Professional Services	72,952	146,286	224,515	351,950
Minor Capital	11,214	0	0	0

Program Description

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

Program Activities

Administration

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

Engineering

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

Program Accomplishments FYE 2011/12

- ◆ Rehabilitated exterior surface of the east digester dome.
- ◆ Completed construction of the Northside Secondary Clarifier Flow Equalization Project and the Process Water Backup System.
- ◆ Purchased new sewer hydrojetter combination truck.

Program Goals FYE 2012/13

- ◆ Complete and implement the expanded Computerized Maintenance and Management Software System.
- ◆ Install motorized air flow valves and implement SCADA programming changes to improve control of the aeration treatment process
- ◆ Replace existing aeration blowers with high-efficiency turbo blowers.
- ◆ Rehabilitate the Influent Pump Station inlet junction structure.
- ◆ Rehabilitated exterior surface of the west digester dome.

Public Utilities

Operation: Waste Water Collection and Treatment

Department: Public Works

Program: Regulatory Compliance

Fund Source: Sewer Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	286,847	296,529	304,310	364,930
Materials and Supplies	234,124	215,203	222,447	251,295
Professional Services	286,391	250,169	346,720	591,700

Program Description

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

Program Activities

Local pollutant discharge regulation

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

Inspection, enforcement and education

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

Reporting and recordkeeping

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

Program Accomplishments FYE 2011/12

- ◆ Passed annual Environmental Protection Agency facility audit/inspection with no exceptions/deficiencies.
- ◆ Continued development of agronomic application guide for treated effluent land application.
- ◆ Submitted 8 annual reports in a timely manner.
- ◆ Challenged and received legal relief from the Electrical Conductivity (EC) discharge limit.

Program Goals FYE 2012/13

- ◆ Finalize development and implementation of an agronomic irrigation guide table for treated effluent land application.
- ◆ Identify and evaluate a Fats, Oils & Grease (FOG) program; and develop a draft program.
- ◆ Implement Zinc concentration control program
- ◆ Update the Sanitary Sewer Management Plan
- ◆ Prepare and submit the following annual progress reports to the Regional Water Quality Control Board
 - Site-Specific Salinity Study annual progress report.
 - Mercury Pollution Prevention Plan annual progress report
 - Groundwater Limits and Storage Pond Exemption annual progress report.
 - Water Recycling/Reuse Program annual report.
 - Wastewater Operations annual report.
 - Pre-Treatment annual report.
 - Nutrient Management plan annual report.

Public Utilities

Operation: Waste Water Collection and Treatment

Department: Public Works

Program: Laboratory Services

Fund Source: Sewer Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	223,103	230,634	236,690	311,510
Materials and Supplies	76,947	65,639	66,120	100,000
Professional Services	13,674	9,172	897	49,000

Program Description

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

Program Activities

Regulatory and process control analysis

Sample and analyze in support of Water and Wastewater permitting and reporting requirements.

Sampling and analysis assist managers and operators with process control and optimization. Conduct preventative and reactive maintenance on sewer pipelines and pump stations including routine inspection, cleaning and efficiency checks.

Reporting and recordkeeping

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

Participation in ELAP

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

Program Accomplishments FYE 2011/12

- ◆ Laboratory passed performance evaluation samples for both drinking & wastewater.
- ◆ Laboratory performed joint training with Water Division personnel on sterile sampling technique to insure higher quality total coliform and E. coli samples and analyses.
- ◆ All laboratory staff are certified by the California Water Environment Association.

Program Goals FYE 2012/13

- ◆ Provide efficient and timely internal sampling and analytical testing to support Wastewater (including Pretreatment Program) and Water divisions.
- ◆ Maintain turn-around time for drinking water samples despite increased number of drinking water samples anticipated due to new treatment processes.
- ◆ Insure that all solids, liquid and river sampling and analytical tests are in conformance with National Pollution Discharge Elimination System (NPDES) discharge permit, self-monitoring and reporting regulatory requirements.
- ◆ Insure that all treated effluent discharged for land application has been sampled, analyzed and calculated loadings are met under the direction of the Waste Discharge Requirements.
- ◆ Initiate and complete year long NPDES Water Characterization study monthly monitoring

Public Utilities

Operation: Waste Water Collection and Treatment

Department: Public Works

Program: Collection Systems Maintenance

Fund Source: Solid Waste Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	478,078	494,215	507,185	615,195
Materials and Supplies	48,162	66,031	72,002	176,000
Professional Services	18,428	21,814	2,840	73,500

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

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- ◆ Maintain turn-around time for drinking water samples despite increased number of drinking water samples anticipated due to new treatment processes.
- ◆ Insure that all solids, liquid and river sampling and analytical tests are in conformance with National Pollution Discharge Elimination System (NPDES) discharge permit, self-monitoring and reporting regulatory requirements.
- ◆ Insure that all treated effluent discharged for land application has been sampled, analyzed and calculated loadings are met under the direction of the Waste Discharge Requirements.
- ◆ Initiate and complete year long NPDES Water Characterization study monthly monitoring

Public Utilities

Operation: Waste Water Collection and Treatment

Department: Public Works

Program: Plant Maintenance

Fund Source: Sewer Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	446,206	461,268	473,375	558,325
Materials and Supplies	208,078	221,132	329,877	395,200
Professional Services	33,136	31,263	106,517	114,700

Program Description

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

Program Activities

Preventative and Reactive Maintenance.

Conduct preventative and reactive maintenance on electrical, control, mechanical, hydraulic, pneumatic and thermal systems.

Capital Improvements

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

Program Accomplishments FYE 2011/12

- ◆ Replaced north plant grit pump # 4 and upgraded the grit removal system piping.
- ◆ Remediated and epoxy coated north plant grit tanks.
- ◆ Continued work on implementing the Computerized Maintenance Management System (CMMS) through asset data acquisition.
- ◆ Cleaned digester # 1
- ◆ Rebuilt digester # 1 mixing pump.
- ◆ Rebuilt two filter feed pump variable frequency drives.
- ◆ Rebuilt three aeration basin blowers.
- ◆ Developed and organized spare parts inventory system within the new maintenance building.
- ◆ Cleaned quartz tubes and replaced faulty UV lamps on disinfection system twice.
- ◆ Rebuilt centrifuge # 1.
- ◆ Organized weed abatement program.
- ◆ Obtained in house weed spraying certification.

Program Goals FYE 2012/13

- ◆ Replace aeration diffuser system in aeration basins 1 and 2.
- ◆ Replace worn grit pumps 1 and 2.
- ◆ Rebuild both dissolved air floatation tanks.
- ◆ Work on engineering plan to replace digester boilers.
- ◆ Work on engineering plan to replace and upgrade air compressor system.
- ◆ Install modulating control valve to improve grit removal on south plant.
- ◆ Clean # 2 digester.
- ◆ Upgrade air distribution on north aeration basins.
- ◆ Replace scum skimmers on 3 north plant primary clarifiers.
- ◆ Rehabilitate north primary 2.
- ◆ Convert old generator room and maintenance room into a break room.

Public Utilities

Operation: Waste Water Collection and Treatment

Department: Public Works

Program: Wastewater Treatment

Fund Source: Sewer Funds

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	924,284	955,483	980,565	1,139,125
Materials and Supplies	1,436,653	1,326,771	1,343,669	1,758,720
Professional Services	144,864	160,668	181,533	177,000

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

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

Staff training and development

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

Program Accomplishments FYE 2011/12

- ◆ No lost time injuries
- ◆ Three of eight Plant Operators raised State Water Resources Control Board (SWRCB) plant operator certification by one level
- ◆ Three senior level Plant Operators successfully managed the performance and/or performance tracking of key unit processes and safety program areas
- ◆ Developed and began tracking key performance indicators for overall power consumption, chemical usage, bio-solids volume disposed to landfill and overtime utilization
- ◆ Successfully implemented an un-staffed graveyard shift.

Program Goals FYE 2012/13

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

Public Utilities

Operation: Solid Waste

Department: Public Works

Program: Administration

Fund Source: Solid Waste Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	792,199	763,870	794,956	810,150
Materials and Supplies	1,517,676	1,624,487	1,647,545	1,786,195
Minor Capital	13,127	0	0	0

Program Description

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

Program Activities

Administration

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

Resourcing

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

Public Education

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

Safety

Accident prevention, defensive driving, injury avoidance.

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

- ◆ Continue providing the best customer service in the most economically effective manner possible and update our business plan to sustain providing excellent service at the best rates in the area.
- ◆ Meet the new State Law (effective July 1, 2012) that requires us to provide businesses and multi-family complexes with recycling collection containers.
- ◆ Push our diversion rate up past the 50% mark.
- ◆ Continue being a leader in solid waste management by embracing new ideas and programs, always keeping one step ahead, and working to improve best management practices.

Public Utilities

Operation: Solid Waste

Department: Public Works

Program: Administration

Fund Source: Solid Waste Fund

- ◆ Explore options for partnering with San Joaquin County on a transfer station and green waste or composting facility.
- ◆ Complete an updated Strategic Plan for solid waste disposal and diversion.
- ◆ Continue to “green” the collection fleet.

Public Utilities

Operation: Solid Waste

Department: Public Works

Program: Residential Collection Services

Fund Source: Solid Waste Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	1,453,270	1,410,179	1,444,495	1,640,645
Materials and Supplies	124,841	136,332	122,104	204,400
Professional Services	856,464	894,906	906,450	943,000

Program Description

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

Program Activities

The scheduled collection activity consists of an average of nine routes per day, five days per week, picking up two commodities each day; either trash and recycling or trash and green waste. Each driver picks up an average of 450 homes each day for both commodities, for an average of 900 stops per day. Garbage is collected weekly and transported to Forward Landfill for disposal. Over 35,000 tons were collected in 2011. Recycling is collected every other week, and is transported to a drop off location at the Forward Landfill where it is loaded into transfer trucks and hauled to a sorting facility in San Jose. The City pays a fee for hauling, but is paid for recycled materials. Over 8,000 tons of residential recyclables were collected in 2011. We received over \$140,000 for our recycling. Green waste is transported to Valley Organics in Lathrop where it is made into compost. Over 10,000 tons were collected in 2011. Curbside used oil collection, community clean-up bins, electronic waste collection, sharps disposal, bulk pickups, Christmas tree pickup, shredding events, battery recycling.

Program Accomplishments FYE 2011/12

- ◆ Collected an average of 5,000-6,000 gallons of used motor oil, curbside to be recycled. This was picked up by the 9 residential route drivers during their normal routes each day.
- ◆ Community Clean Up bins (two cubic yard bins) are offered to residents free of charge once each year. One yard person is assigned to this task each day. An average of 56 bins were delivered, picked up and emptied each week in 2011.
- ◆ E-waste is collected at the Corp yard, daily, free of charge. In 2011 we collected over 60,000lbs of e-waste. We collect it and ship it to CEAR in Sacramento; on average of once every 2 months. It is then processed and recycled.
- ◆ Medical Sharps are collected in the Solid Waste Office on a daily basis. We give out 1qt disposal containers to Manteca residents, free of charge. We give out an average of 40 each month. We shipped out an average of 1-18gallon container full of used medical sharps every 2 months. It is sent to Houston Texas where it is processed and made into road base.

Program Goals FYE 2012/13

- ◆ Work to maintain or improve efficiency without increasing costs.

Public Utilities

Operation: Solid Waste

Department: Public Works

Program: Commerical Collection Services

Fund Source: Solid Waste Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	973,768	952,103	973,765	971,780
Materials and Supplies	124,603	141,181	94,155	175,300
Professional Services	879,885	921,836	931,680	969,100

Program Description

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

Program Activities

Front-loader Routes

The solid waste commercial activity services all business and commercial customers in the City. Routes are run six days per week to provide service when needed by 5 front loader drivers. Each driver has an average of 400 stops each week. Collection is available on a flexible schedule with bins sized to meet the needs of varied customers. An office paper route is also included in the commercial activity. This is primarily a curbside totter collection focused on office paper to encourage businesses of all sizes to recycle.

Drop Box

The solid waste drop box activity provides and services larger (10 cubic yard to 40 cubic yard) boxes at construction sites, businesses, and other commercial locations. Many of these bins are serviced as needed rather than on a fixed schedule. Billing is determined by actual cost of disposal plus a service charge. Garbage bins are picked up, hauled to the Forward Landfill for disposal, and returned. Many larger businesses have compactors that use these bins. Concrete, steel, and other commodities are often collected from businesses in large boxes. Each commodity must be taken to the appropriate disposal site to allow for reuse and to minimize costs. Construction and demolition debris must be taken to a site that can properly reuse or recycle construction and demolition waste. Scheduling, delivery, and servicing, as well as gathering and processing actual disposal costs for billing is required for drop boxes because they are not serviced on a fixed schedule and are billed according to actual disposal costs. These drivers also pick up an average of 3 boxes of bio-solids from the Waste Water Treatment plant each day. They are taken to the Forward Landfill; emptied and returned.

Program Accomplishments FYE 2011/12

- ◆ On average, three drivers service 21 bins per day.
- ◆ Approximately 12,000 tons of garbage 3,000 tons of green waste, and over 2,000 tons of recyclable materials were collected from commercial customers in 2011.

Program Goals FYE 2012/13

- ◆ Adopt and implement Construction and Demolition ordinance as required by state law.
- ◆ Work to maintain or improve efficiency without increasing costs.

Public Utilities

Operation: Solid Waste

Department: Public Works

Program: Street Sweeping

Fund Source: Solid Waste Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	159,577	152,425	156,700	189,090
Materials and Supplies	33,989	22,574	9,800	17,600
Professional Services	48,272	48,658	48,370	50,600

Program Description

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

Program Activities

Street sweeping

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

Maintenance

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

Program Accomplishments FYE 2011/12

- ◆ Received 2 new “green” sweepers.
- ◆ Swept over 19,200 miles of streets last year with two operators.

Program Goals FYE 2012/13

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

Public Utilities

Operation: Storm Drainage

Department: Public Works

Program: Administration/Engineering

Fund Source: General Fund, PFIP Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	111,190	46,290	33,650	62,740
Materials and Supplies	5,359	4,198	6,480	10,550
Professional Services	3,512	41,840	170,125	87,700

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. Public Works engineering staff provide support as needed.

Program Activities

Analysis and Modeling

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

Engineering

Budget and implement storm drain improvements in the Capital Improvement Plan. These projects are typically funded by CDBG or Public Facilities Implementation Plan (PFIP) fees. Coordinate planning and

Community Outreach/Support

operations with SSJID, who share or own many of the primary drains. Develop and maintain city standards for design and management of the system based upon current and anticipated permit requirements

Program Accomplishments FYE 2011/12

- ◆ Obtained certifications needed to comply with the new construction general permit criteria.
- ◆ Renewed the public outreach partnership program with SSJID (\$6,500 donation from SSJID.)
- ◆ Recertified the CRS program for the National Flood Insurance Program, allowing residents to get a discount on flood insurance.
- ◆ Developed the SJVSWQP website (www.sjvswqp.org) to lead all partnership group activities.

Program Goals FYE 2012/13

- ◆ Obtained certifications needed to comply with the new construction general permit criteria.
- ◆ Renewed the public outreach partnership program with SSJID (\$6,500 donation from SSJID)
- ◆ Recertified the CRS program for the National Flood Insurance Program, allowing residents to get a discount on flood insurance
- ◆ Developed the SJVSWQP website (www.sjvswqp.org) to lead all partnership group activities.

Public Utilities

Operation: Storm Drainage

Department: Public Works

Program: Regulatory Compliance

Fund Source: General Fund, PFIP Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	31,770	13,225	9,617	11,190
Materials and Supplies	17,936	18,681	17,000	17,300
Professional Services	150	56	3,667	3,000

Program Description

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

Program Activities

Public Outreach

A significant effort is expended to educate residents, businesses, and contractors to prevent environmental damage from prohibited substances entering the storm drainage system.

Permit Processing

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

Enforcement

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

Updating Standards

Ensure the City meet all regulatory requirements for the NPDES storm-water permit

Program Accomplishments FYE 2011/12

- ◆ Implemented the States' new Storm Water Multiple Application and Report Tracking System (SMARTS) for all Stormwater Best Management Practice (BMP) Plans.
- ◆ Completed all training and acquired certification to comply with the new construction general permit criteria.
- ◆ Implemented Construction General Permit.
- ◆ Updated Low Impact Development (LID) design standards and ordinances.
- ◆ Conducted effective public outreach program.

Program Goals FYE 2012/13

- ◆ Adopt Low Impact Development (LID) design standard and ordinance.
- ◆ Adopt the State's new NPDES Phase II Stormwater Permit.

Public Utilities

Operation: Storm Drainage

Department: Public Works

Program: Maintenance

Fund Source: General Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	122,797	52,253	39,548	56,975
Materials and Supplies	80,733	91,527	101,310	117,951
Professional Services	785	292	19,253	15,000

Program Description

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

Program Activities

Maintenance

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

Repair

Repair damaged lines and clearing drain inlets.

Emergency Response

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

Program Accomplishments FYE 2011/12

- ◆ Cleaned over 2,200 feet of storm drain lines.
- ◆ Removed 660 cubic feet of debris from the storm system.
- ◆ Cleaned 8 storm pump stations.
- ◆ Cleaned 1,890 cubic feet of debris from the Corp yard.
- ◆ Improved pumping efficiency by rebuilding 3 storm station pumps.

Program Goals FYE 2012/13

- ◆ Complete preventative maintenance on all pump stations.
- ◆ Clean over 10,000 feet of storm drain.
- ◆ Evaluate all existing storm stations and develop a maintenance and replacement schedule for applicable equipment and integrate into the Computerized Maintenance Management Monitoring System (CMMS).

Transportation

Operation: Transportation Management Streets

Department: Public Works

Program: Administration/Engineering

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

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	185,004	116,741	60,280	197,555
Materials and Supplies	188,824	137,166	100,275	147,765
Professional Services	99,703	169,328	135,991	169,350

Program Description

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

Program Activities

Administration

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

Program Goals FYE 2012/13

- ◆ Complete design and construct Louise Ave Prop 1B Widening Project
- ◆ Initiate design on the Airport Way Project, between Daniels St and Yosemite Ave
- ◆ Complete construction of Atherton Drive, from Airport to Van Ryn Avenue
- ◆ Update the Transportation Public Facilities Implementation Plan
- ◆ Complete updated speed surveys.
- ◆ Update the Citywide Pavement Management Program

Transportation

Operation: Transportation Management Streets

Department: Public Works

Program: Streets Maintenance

Fund Source: Gas Tax, General Fund, Local Transportation Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	702,251	659,195	654,101	681,770
Materials and Supplies	282,391	319,588	176,690	245,325
Professional Services	14,892	10,812	32,159	23,200
Minor Capital	1,084	298,004	713,025	500,000

Program Description

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

Program Activities

Pavement Maintenance

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

General Street Maintenance

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

Pavement Marking Maintenance

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

Street Sign Maintenance

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

Special Event Support

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

Program Accomplishments FYE 2011/12

- ◆ Responded to all citizen reports of corrective action requests within 48 hours
- ◆ Completed all crack sealing for 2011/2012 slurry project

Program Goals FYE 2012/13

- ◆ Upgrade crosswalk striping and signage to high-visibility crosswalks at key locations
- ◆ Continue with the goals of bringing street signage up to the current MUTCD standards
- ◆ Maintain responding to citizens requests for services within 48 hours
- ◆ Complete prep and crack sealing in preparation for 2012/13 slurry seals

Transportation

Operation: Transportation Management Streets

Department: Public Works

Program: Traffic Control Maintenance

Fund Source: Gas Tax, General Fund, Local
Transportation Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	16,777	15,505	15,501	12,135
Materials and Supplies	324,008	316,102	341,020	400,460
Professional Services	228,652	257,428	0	7,500

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

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

- ◆ Continue to maintain all traffic signals in a safe state of repair.

Transportation

Operation: Transportation Management Streets

Department: Public Works

Program: Street Light Maintenance

Fund Source: Gas Tax, General Fund, Local
Transportation Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	8,388	7,753	7,751	10,470
Materials and Supplies	67,409	99,229	69,845	96,900
Professional Services	123,956	158,443	150,000	150,000

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 done by a contractor. This includes responding to customer complaints, investigating failed lights, and replacing non-functional lights.

Street Light Energy Efficiency Retrofit

Retrofit City streetlights to a more energy-efficient induction lighting system.

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

- ◆ Complete installation of new energy efficient induction lights for all City owned Street Lights. Most of the new fixtures have been purchased. The original plan was for city employees to install the fixtures, but manpower cuts have made this impossible, so the City is working on a contract to install these lights and purchase additional fixtures to complete the retrofit city-wide.

Transportation

Operation: Transportation Management Streets

Department: Public Works

Program: Curb, Gutter & Sidewalk

Fund Source: Gas Tax, Measure K Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	192,933	178,312	178,266	169,715
Materials and Supplies	13,949	11,387	22,910	44,100

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, lifts and breaking them. Uplifted and broken curb disrupts drainage and can become trip and fall hazards. Thus each year, City staff replace hundreds of feet of curb and gutter. Particular attention is paid to those areas programmed for pavement maintenance. These areas are prioritized to prevent having to come back and disturb newly installed pavement.

Sidewalk Maintenance

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

Program Accomplishments FYE 2011/12

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

Program Goals FYE 2012/13

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

Transit

Operation: Transit Management

Department: Transit

Program: Transit Services

Fund Source: Transit Fund

	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Projected Expenditures 2011-12	Proposed Budget 2012-13
Program Costs				
Personnel Services	122,520	124,946	127,835	133,885
Materials and Supplies	128,181	151,298	120,443	218,195
Professional Services	497,195	556,816	579,320	723,200
Minor Capital	1,054	0	0	0

Program Description

The transit program (Manteca Transit) provides weekday fixed-route transit service to the general public, weekday Dial-a-Ride service to seniors (age 62+) and individuals with a disability and Saturday General Public Dial-a-Ride. All transit services operate within the City limits, with the exception of county areas that lie within ¾ mile from a fixed-route, which are served by the City's Dial-a-Ride system. Program Goals are 1) provide a highly productive service, while providing adequate service coverage 2) endeavor to make Manteca Transit as convenient as possible for passengers 3) efficiently use the limited transit funding available by maximizing performance and 4) serve public in a safe and efficient manner.

Program Activities

Vehicle Operations and Maintenance

Contract for transit operations, including drivers, driver training and insurance; contracting for maintenance of City-owned buses. Replace contractor vehicles with City-owned vehicles which meet California Air Resources Board (CARB) requirements.

Administration

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

Program Accomplishments FYE 2011/12

- ◆ Increased system ridership by 19% from FY 2011.
- ◆ Instituted a third fixed route and restructured the existing route system to include major shopping destinations. Changes allowed Manteca Transit to:
- ◆ Increased passenger service miles by 165 miles per day.
- ◆ Purchased four city-owned transit vehicles to complete the phase out of all contractor-owned transit vehicles.
- ◆ Completed the 30% design documents for the Multimodal Station project.
- ◆ Began the design-build phase of the Multimodal Station.

Program Goals FYE 2012/13

- ◆ Develop and implement a transit system which balances the need to maximize ridership with the need to provide at least a minimum level of service to most residents.
- ◆ Seek to achieve a service standard of 4.5 passengers per revenue hour for Fixed Route services and 3.0 passengers per revenue hour for Dial-a-Ride services.
- ◆ Seek to obtain a 5% ridership increase per year.
- ◆ Develop and implement a transit system which seeks to maximize passenger convenience.
- ◆ Endeavor to move toward higher frequency services on routes with the highest ridership with headways less than or equal to 30 minutes.
- ◆ Maximize the efficient and effective use of the available financial resources.