

**CITY OF MERCED
2019-2020 CITY COUNCIL APPROVED BUDGET**

TAB 10

| PUBLIC SAFETY | PAGE NO. |
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DESCRIPTION

VISION

The MFD is a progressive organization unified in creating a safe and secure community.

MISSION

The MFD's members will prevent, prepare for, and mitigate emergencies to protect the citizens of the City of Merced through exceptional service and visionary leadership.

GOALS

Staffing

- In accordance with Council's Goals & Priorities, the MFD will recruit, develop and retain a professional and diverse workforce.

Youth Programs

- In accordance with Council's Goals & Priorities, the MFD will continue to identify, educate, refer and evaluate the progress of at-risk youth who are prone to fire setting/arson behavior.
- In accordance with Council's Goals & Priorities, the MFD will continue to increase its participation in high school programs in an effort to increase community recruitment.
- In accordance with Council's Goals & Priorities, the MFD will continue to be a drop off site for the Safely Surrendered Baby program.

City Beautification

- In accordance with Council's Goals & Priorities, using enforcement strategies, the MFD will continue to work in tandem with the Attorney's Office and Code Enforcement to reduce the number of blighted properties in Merced.
- In accordance with Council's Goals & Priorities, through enforcement the MFD will continue to obtain safety of existing commercial buildings.

Future Planning

- In accordance with Council Goals & Priorities, improve delivery service by planning for the adding/relocating fire station(s), which will require a capital plan for rebuild/replacement, or addition of fire stations.

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

- In accordance with Council Goals & Priorities, to continue to properly plan for the future, a Strategic Plan will be developed delineating the goals and objectives of the department to align with the city's priorities.

Downtown

- In accordance with Council's Goals & Priorities, provide efficient permitting, inspection, and public education to ensure a safe-built environment, promote fire prevention, and support emergency response to protect the citizens and visitors of our downtown district.

Regional Transportation

- In accordance with Council's Goals & Priorities, the MFD will continue to partner with regional transportation providers in developing improved responses and a better understanding of transit-specific concerns as well as resources that transit might provide in the case of a community emergency.

Water

- In accordance with Council's Goals & Priorities, to continue to promote public awareness regarding flood prevention readiness, emergency alerts and preparedness; the importance of family disaster plans for floods; awareness of streams and drainage channels in nearby neighborhoods, locations of sandbags, and to provide timely information on road closures affected by

Homelessness

- In accordance with Council's Goals & Priorities, the MFD will continue to deliver medical service to the homeless and ensure that homeless facilities meet fire and life safety standards for the safety of its residents.

Community Wellness

- In accordance with Council's Goals & Priorities, continue to promote fire and safety education and awareness programs in neighborhood watch programs.
- In accordance with Council's Goals & Priorities, continue to provide comprehensive emergency and non-emergency services to its citizens.
- In accordance with Council's Goals & Priorities, the MFD will more effectively educate the public about fire and life safety by creating opportunities for fire stations to open their doors to the community more frequently and attend more events with the greatest proven impact.
- In accordance with Council's Goals & Priorities, to continue to foster community involvement, understanding, and education of the department, the MFD will strive to increase departmental positive awareness about its Ride Along program.

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

Agency Partnerships

- In accordance with Council's Goals & Priorities, continue to partner with neighboring fire and EMS agencies to improve services and the level of service in a cost efficient manner.
- In accordance with Council's Goals & Priorities, the MFD will continue its collaborative efforts with UC Merced, Merced College and Merced Union High School District to provide internships leading to invaluable job skills for its students.
- In accordance with Council's Goals & Priorities, to continue the cooperative relationship with Merced College's Fire Technology Program to provide an educated recruit base for the MFD.
- In accordance with Council's Goals & Priorities, strengthen community relationships to improve infrastructure and enhance resiliency during emergency events.

Other Goals

- Develop the leadership abilities of all employees in the Department to accomplish our Vision and Mission.
- Provide the highest level of emergency response consistent with national standards, identified community needs and expectations.
- Proactively improve life safety, minimize losses, and reduce the risks from fire through education, application of codes, and investigation.
- Provide challenging training and education that is current and effective, enabling the Department to accomplish its Mission.
- Prepare and maintain the documents, facilities, equipment and trained personnel to effectively manage and support major incidents/disasters.

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

1. Promote an environment of respect, trust, professionalism and integrity.
This will be accomplished through developing peer-to-peer relationships, professional development, and team building exercises. Ongoing
2. Promote succession planning to ensure the sustainability of the organization with qualified internal candidates.
This will be accomplished through developing, training and mentoring personnel for the next level of succession. We will partner Firefighters and Engineers with Captains (program managers) in an effort to have multiple members trained and knowledgeable in the programs we administer for seamless transitions when a member retires, promotes, or is injured. Fire Administration will work with all employees to reach this objective. Ongoing
3. Aggressively research and identify alternative and stable funding models to diversify funding sources.
We will continue to submit applications to secure grant funding for programs and equipment to meet the needs of the department and community. Ongoing
4. Ensure the policies and procedures are valid, current, and applicable to meet projected needs of the department.
This will be accomplished by an internal audit to perform a complete review of the Fire Policy Manual. Ensure updates released from Lexipol are consistent with our departmental operations. 12/31/19
5. Continue the review of emergency response data and evaluate the results by conducting a Standards of Cover Analysis. The Analysis will identify the current level of service and evaluate it based on NFPA 1710 and CPSE standards as well as local policy.
The Standards of Cover analysis is in the final stages of completion and the results will be reviewed, shared, and the recommendations will be implemented to the best of our abilities. 07/01/20

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

6. Work towards obtaining accreditation through the Center for Public Safety Excellence (CPSE) and Commission of Fire Accreditation International (CFAI).

This will be accomplished through continued communications with CPSE and applying their recommendations to our current operations and training divisions. Ongoing

Complete all documents required as part of the accreditation application to include the Strategic Plan. 07/01/21
7. Create a Strategic Plan for 2020-2022

This will be accomplished through the creation of a Strategic Plan committee, reviewing the previous Strategic Plan action items, and recommendations from the SOC. 07/01/20
8. Work towards improving the Fire Department dispatch component while continuing to provide the highest level of service to the community.

This will be accomplished through a collaborative working relationship with the primary Public Safety Answering Point (PSAP) at PD and Secondary PSAP at Riggs. We will enhance our ability to support the Dispatch Center by assigning a MFD liaison to improve current communications. Ongoing
9. Update the City of Merced's Infection Control Plan.

This will be accomplished through a review of the current plan, new standards, and state and federal laws. 07/01/20
10. Maintain a comprehensive training program that is current in its content and delivery. Meet all required training by CAL OSHA and other regulatory organizations.

Work with Economic Development and housing in securing real estate to be utilized for realistic and live fire training, while at the same time eliminating blighted real estate. Ongoing

Continue to support other city departments by providing training in needed areas. Ongoing

Review current minimum performance training standards, develop gap analyses, and create standards, methodologies, and procedures to

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

*address a consistent standard.
Ongoing*

11. Maintain a public education and safety program to create a fire safe and educated community.

Provide Citizen Emergency Response Team (CERT) training. Ongoing

Promote the Pulse Point mobile app to notify CPR trained citizens of a code blue near their current location and the Merced County Emergency Notification System. Ongoing

Continue to promote our smoke and carbon monoxide installation program at community events and on our web site. Ongoing

12. Review research and development, and leverage the use of evolving technology.

*We will continue to research and use alternative information technology methods to access, transmit, and store fire prevention and Code Enforcement data for use throughout the MFD and other departments within the city.
Ongoing*

13. Provide training to City of Merced personnel consistent with National Incident Management System standards. Conduct training and simulations for City Staff on the Operations in the City Emergency Operations Center

*This will be accomplished through simulated table top and functional emergency exercises in the Emergency Operation Center (EOC).
Ongoing*

14. Update the Disaster Council membership and conduct meetings as necessary to maintain the Emergency Operations Plan and ability of City Staff to respond to events and incidents in the City.

This will be accomplished by updating the membership names and clarification of roles and responsibilities by all City Staff. Ongoing

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

15. Work with Development Services Department to streamline the field inspections on new businesses.
- We will work towards developing a system to have the Fire Inspection and Final inspection conducted at the same time to reduce the number of visits by city staff to a business. Ongoing.*
16. Develop and maintain an adequate and appropriately trained support staff for non-emergency programs, including prevention, training, and administration.
- Evaluate potential department efficiencies to meet future and existing need. 12/01/19*
- Compare operations with other jurisdictions for best practices. 12/01/19*
- Establish favorable policies and environment for retention and hiring of staff. 12/01/19*
- Obtain financial resources to meet needs. 07/01/20*
17. Foster a culture that emphasizes and enhances employee health and safety by promoting employee physical fitness and wellness and enhancing existing health and safety programs.
- Analyze the health and readiness of our members through safety and wellness education, injury prevention, fitness and nutrition. Ongoing*
- Assess the department's compliance with best practices and national standards for occupational health and safety, and develop a plan to meet standards. Ongoing*
- Analyze and improve injury treatment timelines for our injured workers. Ongoing*
- Implement a more rigorous medical physical examination. 12/01/20*
18. Increase the classroom instruction and practical training of the department's members, thereby ensuring their safety and continuing to be the premiere firefighting agency in the County.
- Augment training funds allotted to the department. Ongoing*
- Review training records, requests, and feedback annually. Ongoing*

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

- Research and identify required training needed. Ongoing*
- Provide tower training rescue training. 07/10/19*
- Identify and inventory current personnel training gaps. Ongoing
Identify opportunities to enhance the current training program using outside resources. Ongoing*
19. Ensure the Fire Department retains all employees funded through Measure C, if the Public Safety Tax Measure is not re-approved in 2026.
- Annually, transfer one employee from Measure C to the General Fund and/or the Community Facilities District fund, as funding allows. Ongoing*
20. Explore the feasibility of integrating and expanding our emergency medical response capability with other service providers to ensure that the closest and most appropriate medical responder provides immediate service to the customer.
- Pursue the development and implementation of Advanced Life Support (ALS) capabilities, which would be consistent in response to the volume of Emergency Medical calls received by the MFD. Ongoing*
21. Develop a comprehensive all hazard emergency management program to enhance the quality of life and protection of property in our community.
- Increase our response to Hazardous Materials incidents by training 24 personnel to obtain the fundamentals necessary to initiate a Level A entry. Ongoing*
- Identify external funding opportunities and pursue budgetary efficiencies through public/private and non-profit partnerships. Ongoing*
22. Develop programs to acquire, maintain and replace equipment, facilities and vehicles.
- Collaborate with Fleet to develop an effective maintenance and repair program and a planned apparatus replacement program. Ongoing*
23. Implement sustainability programs for the acquisition,
- Reduce repair costs and preserve the service life of apparatus through a*

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

maintenance and replacement of equipment, facilities, and vehicles.

program of regularly scheduled preventative maintenance service of all pumping and aerial apparatus performed by an ASE Level 3 certified mechanic in accordance with NFPA to reduce repair costs and preserve the service life of apparatus through a program of regularly scheduled preventative maintenance. Ongoing

Reinstate the Vehicle Replacement program. Ongoing

24. Recruit, Develop and Retain a Professional and Diverse Workforce.

Design preparatory programs to assist recruit candidates throughout the hiring process. Ongoing

Create a formalized employee development program to guide counsel and mentor members seeking professional development and growth. Ongoing.

Develop minimum skill requirements and knowledge for acting positions. Ongoing

Identify the core competencies of all department positions to optimize skill sets. Ongoing

25. Establish and fortify inter-agency training partnerships to develop a county-wide incident management team.

Identify and further enhance training collaboration opportunities with community and regional partners like Cal-Fire, Merced County Sheriff's, local railroad, transportation companies, etc. Ongoing

26. Research and develop Emergency Operations Center (EOC) training options and facilities to meet the needs of the present and future.

Ensure current facilities and equipment meet training needs or revise and procure based upon established research and analysis. Ongoing

OBJECTIVES

**PERFORMANCE
MEASUREMENT/INDICATORS**

| | |
|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| | Create a plan to keep the EOC facility useful, relevant, and modern for the next 10+ years. Ongoing |
| 27. Maintain or improve upon the Class 2 rating through the Insurance Service Office (ISO). | Continue accreditation process. Ongoing |
| | Ensure resources are strategically placed to minimize response times. Ongoing |
| | Ensure records and resources meet the requirements. Ongoing |
| | Improve firefighting training. Ongoing |
| | Improve call center handling. Ongoing |
| | Improve water distribution. Ongoing |
| | Increase number of fire stations and firefighters. Ongoing |

2019-2020 BUDGET HIGHLIGHTS

In the 2019-2020 budget year, to maintain our success, we must continue to be able to anticipate and adapt to changing internal and external conditions. Therefore, we are recommending a consultant be hired to conduct a Strategic Plan to assist us in improving our operational efficiencies and effectiveness by shaping, enhancing, and adapting to our changing environment. This plan will be continually evaluated, revised, and refined every year to ensure that a current five-year plan is always in place. Due to age of equipment, from hose to Fire Apparatus, a continued emphasis on an equipment replacement plan must be implemented to ensure that the department has the necessary resources to meet the City Council's priority of Public Safety. During this fiscal year, the Department will continue to promote professionalism, efficiency, integrity and safety to its members while providing excellent service to the citizens of Merced. Our primary focus will be promoting safety through prevention efforts. We will work with businesses during inspections and the permitting process to ensure a safe work environment for those working and shopping in our community. We will work in conjunction with the school districts, educating the children in fire prevention measures through creative and interactive lesson plans. The Department will continue to reach out to the citizens of Merced, train them as CERT members, and install smoke alarms and carbon monoxide alarms in their residences. We will provide emergency services efficiently and effectively. The Department will work diligently to provide the highest level of service while remaining fiscally responsible. The

Department will continue to promote education and training to ensure its members are highly trained and in a state of readiness to meet the needs of the community.

Fire

| P E R S O N N E L | Number of Positions | | | |
|--------------------------------|---------------------|-----------------------------|------------------------------|-----------------------------|
| | Classification | Funded In Budget 2018-19 | Dept.Head Request 2019-20 | City Mgr. Recom. 2019-20 |
| Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Deputy Chief/Fire Marshal | 2.00 | 2.00 | 2.00 | 2.00 |
| Fire Battalion Chief | 3.00 | 3.00 | 3.00 | 3.00 |
| Fire Captain | 14.14 | 14.14 | 14.14 | 14.14 |
| Fire Fighter/Fire Engr | 27.54 | 27.54 | 27.54 | 27.54 |
| Fire Inspector I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary III | 1.00 | 1.00 | 1.00 | 1.00 |
| TOTAL | 50.68 | 50.68 | 50.68 | 50.68 |

BUDGET DETAIL EXPENSES

| 001-0901 Fire | | | | FINAL | DEPT. HEAD | CITY MGR. | COUNCIL |
|-----------------------|---------------------------|-----------|-----------|-----------|------------|-----------|-----------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | BUDGET | REQUEST | RECOM. | APPROVAL |
| | | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2019-20 | 2019-20 |
| 521.01-00 | Regular Salaries | 3,868,994 | 3,884,198 | 4,127,936 | 4,255,909 | 4,234,023 | 4,221,886 |
| 521.03-00 | Extra Help | 62,942 | 22,342 | 0 | 0 | 0 | 0 |
| 521.04-01 | Regular Overtime | 639,536 | 952,867 | 631,681 | 1,051,972 | 915,026 | 915,026 |
| 521.04-03 | OES Contingency | 174,297 | 337,321 | 0 | 0 | 0 | 0 |
| 521.10-01 | Holiday Pay | 148,954 | 179,364 | 176,139 | 181,586 | 180,828 | 180,229 |
| 521.10-02 | Unused Sick Leave | 17,199 | 19,176 | 20,500 | 32,121 | 32,121 | 32,121 |
| 521.10-05 | Retirement PERS Classic | 983,480 | 564,881 | 609,013 | 770,700 | 697,816 | 695,503 |
| 521.10-06 | Social Security-OASDI | 292,986 | 309,143 | 309,708 | 356,593 | 337,061 | 336,276 |
| 521.10-07 | Social Security-Medicare | 70,236 | 74,097 | 72,857 | 93,080 | 79,120 | 78,936 |
| 521.10-09 | Retirement PERS Lateral | 7,061 | 0 | 0 | 0 | 0 | 0 |
| 521.10-10 | Retirement-PERS New Membr | 139,186 | 101,804 | 125,185 | 117,021 | 118,008 | 118,008 |
| 521.10-12 | Workers Compensation | 164,443 | 162,865 | 174,069 | 315,308 | 265,316 | 265,316 |
| 521.10-14 | Clothing Allowance | 33,583 | 35,620 | 50,064 | 60,206 | 60,206 | 60,085 |
| 521.10-17 | Stand By Pay | 19,236 | 19,644 | 20,614 | 21,012 | 21,012 | 21,012 |
| 521.10-19 | Acting Pay | 1,076 | 2,380 | 1,048 | 8,648 | 6,000 | 6,000 |
| 521.10-20 | Earned Benefit | 4,107 | 13,239 | 52,058 | 56,233 | 56,233 | 56,233 |
| 521.10-25 | Swat/Bomb/Hzd Mtls Pay | 0 | 0 | 0 | 28,081 | 22,767 | 22,767 |
| 521.10-27 | PTS Plan FICA Alternative | 820 | 334 | 0 | 0 | 0 | 0 |
| 521.10-31 | Education Incentitive Pay | 77,071 | 78,366 | 112,847 | 130,606 | 130,606 | 130,606 |
| 521.10-33 | Core Allowance | 838,127 | 814,952 | 910,618 | 936,778 | 930,667 | 928,155 |
| 521.10-35 | Post Employment Benefits | 257,116 | 284,037 | 282,243 | 247,705 | 247,705 | 247,705 |
| 521.10-73 | Retirement UAL Misc | 0 | 15,535 | 19,125 | 23,491 | 22,772 | 22,772 |
| 521.10-74 | Retirement UAL Safety | 0 | 491,844 | 643,379 | 792,077 | 765,316 | 765,316 |
| 521.10-75 | Ret-EE Share PERS Classic | 324,243 | 0 | 329,930 | 0 | 0 | 0 |
| 521.10-76 | Ret-EE Share PERS Lateral | 2,268 | 0 | 0 | 0 | 0 | 0 |
| 521.10-77 | Ret-EE Share PERS NewMemb | 54,070 | 0 | 77,882 | 0 | 0 | 0 |
| Personnel Services | | 8,181,031 | 8,364,009 | 8,746,896 | 9,479,127 | 9,122,603 | 9,103,952 |
| 522.11-00 | Utilities | 88,675 | 96,790 | 92,036 | 95,313 | 95,313 | 95,313 |
| 522.12-00 | Telephone | 17,950 | 19,125 | 20,023 | 23,335 | 23,335 | 23,335 |
| 522.13-00 | Postage | 2,043 | 1,901 | 2,319 | 3,739 | 3,739 | 3,739 |
| 522.14-00 | Advertising | 0 | 253 | 668 | 668 | 668 | 668 |
| 522.15-00 | Office Supplies | 14,976 | 9,214 | 16,490 | 16,168 | 16,168 | 16,168 |
| 522.16-00 | Printing | 1,434 | 797 | 2,707 | 2,841 | 2,841 | 2,841 |
| 522.17-00 | Professional Services | 82,351 | 99,227 | 199,773 | 62,873 | 62,873 | 62,873 |
| 522.18-00 | Travel and Meetings | 13,724 | 25,095 | 33,887 | 23,165 | 23,165 | 23,165 |
| 522.19-00 | Mileage | 15 | 132 | 210 | 210 | 210 | 210 |
| 522.20-00 | Training Expense | 39,672 | 23,656 | 61,250 | 26,336 | 26,336 | 26,336 |
| 522.21-00 | Rents/Leases | 0 | 0 | 4,500 | 0 | 0 | 0 |
| 522.22-00 | Office Equipment O & M | 3,652 | 4,344 | 4,307 | 5,642 | 5,642 | 5,642 |
| 522.23-00 | Vehicle Operations/Maint | 210,457 | 292,874 | 322,429 | 373,624 | 351,909 | 351,909 |
| 522.24-00 | Memberships, Subscription | 17,422 | 16,107 | 21,275 | 77,790 | 77,790 | 61,906 |
| 522.25-00 | Maintenance Matls & Svcs | 45,133 | 21,881 | 41,695 | 95,783 | 77,178 | 74,207 |
| 522.26-00 | Other Equipment O & M | 155,261 | 47,020 | 55,199 | 177,148 | 144,812 | 144,812 |
| 522.28-00 | Safety Supplies | 38,605 | 43,971 | 71,740 | 76,971 | 76,971 | 76,971 |
| 522.29-00 | Other Materials Supplies | 8,763 | 6,016 | 15,969 | 17,454 | 17,454 | 17,454 |
| 522.30-01 | Dept Share of Insurance | 105,599 | 91,696 | 87,716 | 88,785 | 77,879 | 77,879 |
| 522.32-00 | Vehicle Replacement Fee | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 522.35-84 | Retro Fee Expense | 750 | 600 | 0 | 0 | 0 | 0 |
| 522.38-00 | Support Services | 241,908 | 226,281 | 237,602 | 266,894 | 246,640 | 246,640 |
| Supplies and Services | | 1,138,390 | 1,026,980 | 1,291,795 | 1,434,739 | 1,330,923 | 1,312,068 |
| 523.43-00 | Machinery/Equipment | 2,618,835 | 0 | 0 | 496,476 | 49,631 | 49,631 |
| Property | | 2,618,835 | 0 | 0 | 496,476 | 49,631 | 49,631 |

BUDGET DETAIL EXPENSES

| 001-0901 Fire | | | | | | | |
|---------------|-------------------------|-------------------|-------------------|----------------------------|----------------------------------|--------------------------------|--------------------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL 2016-17 | ACTUAL 2017-18 | FINAL BUDGET 2018-19 | DEPT. HEAD REQUEST 2019-20 | CITY MGR. RECOM. 2019-20 | COUNCIL APPROVAL 2019-20 |
| 525.92-29 | Interdept DSC-Pub Works | 13,549 | 11,780 | 12,718 | 13,882 | 13,820 | 13,820 |
| | Inderdepartmental | 13,549 | 11,780 | 12,718 | 13,882 | 13,820 | 13,820 |
| 627.65-00 | Capital Imp. Projects | 39,300 | 0 | 0 | 0 | 0 | 0 |
| | Capital Outlay | 39,300 | 0 | 0 | 0 | 0 | 0 |
| ** | Fire | 11,991,105 | 9,402,769 | 10,051,409 | 11,424,224 | 10,516,977 | 10,479,471 |

**MEASURE "C" FUND-PUBLIC SAFETY, FIRE
FUND NO. 061
ACCOUNT NO. 0926**

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 0926 is used for the Fire Department related expenditures from the revenues.

BUDGET DETAIL EXPENSES

| 061-0926 Measure "C" Fire | | | | FINAL | DEPT. HEAD | CITY MGR. | COUNCIL |
|---------------------------|---------------------------|-----------|-----------|-----------|------------|-----------|-----------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | BUDGET | REQUEST | RECOM. | APPROVAL |
| | | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2019-20 | 2019-20 |
| 521.01-00 | Regular Salaries | 871,249 | 869,486 | 939,411 | 964,906 | 934,226 | 934,226 |
| 521.03-00 | Extra Help | 0 | 0 | 16,213 | 0 | 0 | 0 |
| 521.04-01 | Regular Overtime | 196,377 | 281,663 | 199,629 | 292,772 | 292,772 | 292,772 |
| 521.04-03 | OES Contingency | 58,476 | 108,504 | 0 | 0 | 0 | 0 |
| 521.10-01 | Holiday Pay | 39,324 | 47,331 | 46,454 | 47,715 | 46,198 | 46,198 |
| 521.10-02 | Unused Sick Leave | 0 | 0 | 1,836 | 5,083 | 5,083 | 5,083 |
| 521.10-05 | Retirement PERS Classic | 213,098 | 123,334 | 138,433 | 169,034 | 153,364 | 153,364 |
| 521.10-06 | Social Security-OASDI | 66,792 | 74,197 | 73,615 | 90,284 | 79,711 | 79,711 |
| 521.10-07 | Social Security-Medicare | 15,731 | 17,531 | 17,451 | 21,865 | 18,642 | 18,642 |
| 521.10-08 | State Unemployment | 0 | 0 | 0 | 194 | 194 | 194 |
| 521.10-09 | Retirement PERS Lateral | 15,792 | 0 | 0 | 0 | 0 | 0 |
| 521.10-10 | Retirement-PERS New Membr | 34,357 | 26,017 | 33,612 | 38,011 | 31,918 | 31,918 |
| 521.10-12 | Workers Compensation | 16,670 | 20,708 | 22,500 | 43,128 | 35,096 | 35,096 |
| 521.10-14 | Clothing Allowance | 7,173 | 7,246 | 13,440 | 14,118 | 13,593 | 13,593 |
| 521.10-17 | Stand By Pay | 0 | 0 | 276 | 0 | 0 | 0 |
| 521.10-19 | Acting Pay | 788 | 595 | 313 | 1,310 | 1,310 | 1,310 |
| 521.10-20 | Earned Benefit | 6,740 | 1,065 | 8,951 | 10,834 | 10,834 | 10,834 |
| 521.10-21 | Bilingual Pay Program | 237 | 350 | 600 | 0 | 0 | 0 |
| 521.10-25 | Swat/Bomb/Hzd Mtls Pay | 0 | 0 | 0 | 8,640 | 7,560 | 7,560 |
| 521.10-27 | PTS Plan FICA Alternative | 0 | 0 | 211 | 0 | 0 | 0 |
| 521.10-31 | Education Incentive Pay | 19,280 | 18,567 | 28,079 | 30,479 | 29,879 | 29,879 |
| 521.10-33 | Core Allowance | 196,410 | 201,627 | 233,391 | 226,669 | 220,091 | 220,091 |
| 521.10-74 | Retirement UAL Safety | 0 | 116,109 | 152,219 | 186,950 | 175,831 | 175,831 |
| 521.10-75 | Ret-EE Share PERS Classic | 69,431 | 0 | 74,156 | 0 | 0 | 0 |
| 521.10-76 | Ret-EE Share PERS Lateral | 5,071 | 0 | 0 | 0 | 0 | 0 |
| 521.10-77 | Ret-EE Share PERS NewMemb | 13,350 | 0 | 21,529 | 0 | 0 | 0 |
| Personnel Services | | 1,846,346 | 1,914,330 | 2,022,319 | 2,151,992 | 2,056,302 | 2,056,302 |
| 522.11-00 | Utilities | 15,360 | 10,795 | 27,821 | 22,933 | 22,933 | 22,933 |
| 522.12-00 | Telephone | 327 | 4,028 | 6,051 | 5,614 | 5,614 | 5,614 |
| 522.13-00 | Postage | 0 | 144 | 558 | 900 | 900 | 900 |
| 522.15-00 | Office Supplies | 0 | 1,959 | 4,521 | 3,890 | 3,890 | 3,890 |
| 522.16-00 | Printing | 0 | 0 | 818 | 684 | 684 | 684 |
| 522.17-00 | Professional Services | 21,961 | 23,985 | 35,127 | 15,127 | 15,127 | 15,127 |
| 522.18-00 | Travel and Meetings | 64 | 4,920 | 7,391 | 5,572 | 5,572 | 5,572 |
| 522.20-00 | Training Expense | 1,571 | 4,579 | 14,217 | 6,340 | 6,340 | 6,340 |
| 522.22-00 | Office Equipment O & M | 736 | 891 | 1,302 | 1,357 | 1,357 | 1,357 |
| 522.23-00 | Vehicle Operations/Maint | 7,493 | 4,907 | 6,379 | 33,608 | 31,655 | 31,655 |
| 522.24-00 | Memberships, Subscription | 175 | 130 | 8,745 | 18,634 | 18,634 | 34,518 |
| 522.25-00 | Maintenance Matls & Svcs | 4,657 | 18,637 | 51,403 | 23,086 | 18,610 | 21,581 |
| 522.26-00 | Other Equipment O & M | 16,318 | 85,120 | 166,262 | 42,637 | 34,855 | 34,855 |
| 522.28-00 | Safety Supplies | 19,972 | 4,257 | 21,686 | 18,521 | 18,521 | 18,521 |
| 522.29-00 | Other Materials Supplies | 16 | 995 | 4,827 | 4,199 | 4,199 | 4,199 |
| 522.30-01 | Dept Share of Insurance | 21,681 | 17,773 | 16,642 | 15,869 | 13,996 | 13,996 |
| 522.35-84 | Retro Fee Expense | 200 | 200 | 0 | 0 | 0 | 0 |
| 522.38-00 | Support Services | 62,344 | 53,401 | 55,063 | 60,000 | 54,795 | 54,795 |
| Supplies and Services | | 172,875 | 236,721 | 428,813 | 278,971 | 257,682 | 276,537 |
| 523.43-00 | Machinery/Equipment | 0 | 50,003 | 0 | 119,454 | 11,943 | 11,943 |
| Property | | 0 | 50,003 | 0 | 119,454 | 11,943 | 11,943 |
| 524.91-01 | Adm Exp-City Manager | 14,870 | 17,548 | 19,038 | 19,457 | 20,383 | 20,383 |
| 524.91-02 | Adm Exp-City Attorney | 2,934 | 4,665 | 4,031 | 4,097 | 6,283 | 6,283 |
| 524.91-03 | Adm Exp-City Clerk | 7,616 | 7,173 | 6,994 | 7,925 | 7,562 | 7,562 |

BUDGET DETAIL EXPENSES

| 061-0926 Measure "C" Fire | | | | | | | |
|---------------------------|---------------------------|-------------------|-------------------|----------------------------|----------------------------------|--------------------------------|--------------------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL 2016-17 | ACTUAL 2017-18 | FINAL BUDGET 2018-19 | DEPT. HEAD REQUEST 2019-20 | CITY MGR. RECOM. 2019-20 | COUNCIL APPROVAL 2019-20 |
| 524.91-09 | Adm Exp-Finance | 42,397 | 46,661 | 47,539 | 56,774 | 52,442 | 52,442 |
| 524.91-10 | Adm Exp-Purchasing | 5,652 | 5,675 | 5,089 | 5,996 | 5,615 | 5,615 |
| 524.91-16 | Adm Exp-City Council | 4,736 | 4,811 | 4,595 | 4,827 | 4,923 | 4,923 |
| 524.91-18 | Adm Exp-Fire Admin | 249,645 | 231,958 | 298,469 | 319,873 | 319,873 | 319,873 |
| Other | | 327,850 | 318,491 | 385,755 | 418,949 | 417,081 | 417,081 |
| 968.93-71 | Trsf-Facilities Main(671) | 548 | 568 | 588 | 609 | 609 | 609 |
| 968.93-72 | Trsf-Support Service(672) | 0 | 0 | 26,849 | 31,730 | 31,730 | 31,730 |
| Other | | 548 | 568 | 27,437 | 32,339 | 32,339 | 32,339 |
| ** | Measure "C" Fire | 2,347,619 | 2,520,113 | 2,864,324 | 3,001,705 | 2,775,347 | 2,794,202 |

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-198
ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150 is used to account for the cost of annexing developments into the CFD, and Fund 155 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156, 157, 158 and 164-198 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156, 157 and 158 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments.

CFD-Public Safety Fire

P E R S O N N E L

Number of Positions

| Classification | Funded In Budget 2018-19 | Dept. Head Request 2019-20 | City Mgr. Recom. 2019-20 | Council Approval |
|----------------------|--------------------------------|----------------------------------|--------------------------------|---------------------|
| Fire Captain | .06 | .06 | .06 | .06 |
| Firefighter/Engineer | 2.46 | 2.46 | 2.96 | 2.96 |
| TOTAL | 2.52 | 2.52 | 3.02 | 3.02 |

BUDGET DETAIL EXPENSES

| 156-0911 | CFD-Public Safety Fire | | | | | | |
|-----------|---------------------------|-------------------|-------------------|----------------------------|----------------------------------|--------------------------------|--------------------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL 2016-17 | ACTUAL 2017-18 | FINAL BUDGET 2018-19 | DEPT. HEAD REQUEST 2019-20 | CITY MGR. RECOM. 2019-20 | COUNCIL APPROVAL 2019-20 |
| 521.01-00 | Regular Salaries | 0 | 185,246 | 178,979 | 184,999 | 215,679 | 215,679 |
| 521.04-01 | Regular Overtime | 0 | 14,955 | 16,014 | 31,489 | 31,489 | 31,489 |
| 521.04-03 | OES Contingency | 0 | 4,090 | 0 | 0 | 0 | 0 |
| 521.10-01 | Holiday Pay | 0 | 9,904 | 8,850 | 9,148 | 10,665 | 10,665 |
| 521.10-05 | Retirement PERS Classic | 0 | 27,895 | 27,415 | 33,688 | 31,072 | 31,072 |
| 521.10-06 | Social Security-OASDI | 0 | 13,024 | 12,674 | 16,329 | 16,374 | 16,374 |
| 521.10-07 | Social Security-Medicare | 0 | 3,046 | 2,964 | 3,819 | 3,829 | 3,829 |
| 521.10-10 | Retirement-PERS New Membr | 0 | 4,698 | 5,390 | 6,204 | 12,476 | 12,476 |
| 521.10-12 | Workers Compensation | 0 | 3,661 | 4,075 | 6,809 | 6,849 | 6,849 |
| 521.10-14 | Clothing Allowance | 0 | 750 | 2,646 | 2,646 | 3,171 | 3,171 |
| 521.10-17 | Stand By Pay | 0 | 0 | 1,362 | 0 | 0 | 0 |
| 521.10-19 | Acting Pay | 0 | 499 | 146 | 1,152 | 1,152 | 1,152 |
| 521.10-20 | Earned Benefit | 0 | 0 | 1,289 | 1,222 | 1,222 | 1,222 |
| 521.10-25 | Swat/Bomb/Hzd Mtls Pay | 0 | 0 | 0 | 2,160 | 6,394 | 6,394 |
| 521.10-31 | Education Incentitive Pay | 0 | 5,474 | 5,472 | 5,472 | 6,072 | 6,072 |
| 521.10-33 | Core Allowance | 0 | 41,603 | 46,785 | 41,047 | 43,696 | 43,696 |
| 521.10-74 | Retirement UAL Safety | 0 | 23,727 | 29,001 | 35,843 | 40,593 | 40,593 |
| 521.10-75 | Ret-EE Share PERS Classic | 0 | 0 | 14,702 | 0 | 0 | 0 |
| 521.10-77 | Ret-EE Share PERS NewMemb | 0 | 0 | 3,452 | 0 | 0 | 0 |
| | Personnel Services | 0 | 338,572 | 361,216 | 382,027 | 430,733 | 430,733 |
| 522.24-00 | Memberships, Subscription | 0 | 0 | 0 | 627 | 627 | 627 |
| 522.30-01 | Dept Share of Insurance | 0 | 3,492 | 3,243 | 3,082 | 2,729 | 2,729 |
| 522.34-00 | Contingency Reserve | 0 | 0 | 0 | 62,008 | 20,732 | 20,732 |
| 522.38-00 | Support Services | 0 | 4,337 | 8,839 | 7,997 | 9,098 | 9,098 |
| | Supplies and Services | 0 | 7,829 | 12,082 | 73,714 | 33,186 | 33,186 |
| 524.91-18 | Adm Exp-Fire Admin | 0 | 45,667 | 54,265 | 62,975 | 62,975 | 62,975 |
| | Other | 0 | 45,667 | 54,265 | 62,975 | 62,975 | 62,975 |
| 525.92-01 | Interdept DSC-General Fnd | 3,577 | 3,504 | 2,981 | 3,278 | 3,260 | 3,260 |
| | Inderdepartmental | 3,577 | 3,504 | 2,981 | 3,278 | 3,260 | 3,260 |
| ** | CFD-Public Safety Fire | 3,577 | 395,572 | 430,544 | 521,994 | 530,154 | 530,154 |

BUDGET DETAIL EXPENSES

| 449-0901 | Fire Station-CIP Fund | ACTUAL 2016-17 | ACTUAL 2017-18 | FINAL BUDGET 2018-19 | DEPT. HEAD REQUEST 2019-20 | CITY MGR. RECOM. 2019-20 | COUNCIL APPROVAL 2019-20 |
|-----------|-----------------------|-------------------|-------------------|----------------------------|----------------------------------|--------------------------------|--------------------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | | | | | | |
| 627.65-00 | Capital Imp. Projects | 0 | 0 | 950,027 | 950,027 | 950,027 | 950,027 |
| | Capital Outlay | 0 | 0 | 950,027 | 950,027 | 950,027 | 950,027 |
| ** | Fire Station-CIP Fund | 0 | 0 | 950,027 | 950,027 | 950,027 | 950,027 |

FIRE

- 04-03 Estimated Overtime Eligible for Reimbursement from California Office of Emergency Services (Cal OES).
- 13-00 Includes Postage for Fire Administration and Prevention Activities.
- 16-00 Printing of Envelopes and Miscellaneous Forms.
- 17-00 Firefighter Medical Examinations as recommended by National Fire Protection Association's Standard 1582.
- 18-00 Meals, Lodging, Parking, and Miscellaneous Expenses Associated with Attending the Following: California Fire Chiefs Annual Conference and Leadership Seminar; California League of Cities Annual Conference; Unmanned Aerial Vehicle/Drone Committee Meetings; California Fire Preventions Institute Annual Workshop; ACS Firehouse Software Education and Training Seminar; California Fire Chiefs Annual Administrative Fire Services Section Training, Workshops, and Meetings; Public Records Act Training; National Fire Academy Program; Aircraft Rescue and Firefighter Training; Local Emergency Planning Committee Region 5 Meetings; Continuing Challenge Hazardous Materials Conference; State Emergency Response Commission Meeting' Awards and Promotional ceremonies; Northern California Fire Prevention Quarterly Training Meetings; and other items need for personnel rehabilitation during emergencies).
- 20-00 Registration for the following meetings/training/classes: California Fire Chiefs Annual Conference and Leadership Seminar; California League of Cities Annual Conference; California Fire Preventions Institute Annual Workshop; ACS FireHouse Software Education and Training Seminar; Northern California Fire Prevention Training and Meetings; California Fire Chiefs Administrative Fire Services Section Training, Workshops and Meetings; Northern California Fire Prevention Quarterly Training; State Fire Prevention Training and Associated Training; Drill Maser Honor Guard Academy; Public Records Act Training; Aircraft Rescue and Firefighter Training; Training Materials (OSB, Nails, Lumber, Hardware for Training Props; Training Resources (Books, DVD's etc.); Liquid Smoke for Training Simulations; Tuition Reimbursement; Swift Water Rescue Certification, Paramedic Certification, Paramedic Tuition; Paramedic License Fee; Emergency Medical Technician Certification; and Water Technician Recertification .

FIRE

24-00 Memberships: International Association of Fire Chiefs, Cal Chief's-Training Officers, Cal Chiefs-Fire Chief's; Cal Chief's-Group Membership; California Conference of Arson Investigator's; Central Valley Arson Investigators; Central California Arson Investigators; Central Valley Arson Investigators; National Fire Protection Agency; Cal Chief's-Administrative Fire Services Section; Northern California Fire Prevention Officers; International Code Council; and Central Valley Fire Prevention Officers.

Subscriptions: Thompson Reuters/Barclays, IFSJLM, Fire Engineering; Merced County Times, National Fire Protection Association – Fire Code Online, Merced Sun-Star, PC licensing, Fire Engineering Magazine, Lexipol Policy Software; FireHouse Software; Target Solutions; Aladtec Fire Manager; T. Wesley Erickson Software; Thompson Reuters/Barclay, Fire CadZone, and New World/Tyler Technologies.

25-00 Maintenance Materials and Services: Microwave Replacement; Cook Top Replacement; Swamp Cooler Replacement; Roof Repair, Pest Control; Sprinkler Test; Fire Alarm Test; Hydrant Test, Fire Alarm Monitoring, Replace Dishwasher; Replace Refrigerator; Lock Boxes; Replace Floor Mats, Plymovent Preventative Maintenance; Landscape Supplies; HVAC Repairs' Plymovent Repairs; Garage Door Repairs, HVAC Preventative Maintenance; Replace Recliners; Water Filters; Station Supplies: Flags, Cleaning Detergents and Supplies; Bed Linens; and Toiletries.

26-00 Others Equipment O & M:

Aerial & Ground Ladders: Reamer Tool Replacement; Cutting Edge; Supplies; Prong Feet; Rungs; Wear Sleeves; Halyard Rope; and Ladder Testing.

Apparatus & Equipment: Paints; Cleaners; Tools; Abrasives, Misc. Tools & Repair Parts; Water Extinguisher Replacement/ Squeegie Replacement, Fire Axe, Spare Battery; Akron Adapter for Scene Light; Akron Portable Scene Light Debris Carrier; Apparatus Weight Certification; Turtle Tile Decking; Traffic Cones; Apparatus Pump Certification.

Audio Visual: Portable Hard Drives.

Auto Extrication: Edraulic Batteries.

Color/Honor Guard: Uniform Brass and Insignia Storage.

Communications: Panasonic Toughbook Laptops; Havis DS MDT Mounting Equipment; Radio Accessories and Repairs; Knox Accessories; Headset Parts and Repairs, Radio Chargers, Portable

FIRE

Radios, Leather Radio Straps, Remote Speaker Microphones; Lithium Batteries.

Confined Space: Cable with Connectors.

EMS: Consumable Medical Supplies; Defibrillator Replacement; Defibrillator Batteries; Medical Gloves; Defibrillator Pads; Medication Disposal Service; Biohazard/Medical Waste Disposal; Cardiac Monitor Maintenance.

Fire/Arson Investigation: Small Tool Replacement; Atmospheric Monitor.

Hazardous Materials: Decontamination Trailer Equipment; Replace Hydro Filters; Replace Particulate Filters; Replace Micro5 Sensors; Clip Personal CO Detector; Replacement Sensors; Bump Gas Methane; Calibration Gas.

Health and Wellness: Repair/Replace Broken Fitness Equipment.

Hose/Foam: Flow Tester Cable; Flow Tester Paddle Wheel; Calibration Tip; Foam Eductor; Foam; Nozzle Field Service Kit; Yellow Hose; Hose Racks; Hose Straps.

Hydrants: Pitot/Static Gauge.

Power Tools: Deere Twin Bagger with Blades Lawn Mower; Echo Edger; Echo Backpack Blower; Craftsman Edger; Blower Replacement; Carbide Rescue Blade; Riding Lawn Mower; Rescue Saw Blade; Rescue Sawn Chain; Carbide Wood Rescue Blade; Toro Lawn Mower; Hsqvarna Rescue Saw Bar Oil; Rescue Saw Wood Chain; Carbide Recirpocating Rescue Blade; Carbide Wood Reciprocating Rescue Blade.

Public Education: Stickers/ Pencils; Carabiners; Repair/Maintenance of 2nd Grade Props; Plastic Fire Helmets.

SCBA/Breathing Apparatus: Bauer Compressor Service; Oxygen for EMS Cylinders; Interpsiro Repairs; Maintenance Parts for In-House Repairs; Annual Air Sample Kits; Repair/Replace SCBA Cylinders; Replace Damaged SCBA Masks; Replace Lost/Damaged SCBA Mask Bags; SCBA Batteries; Pack Testing; Calibration of Fit Tester; Hydro Testing of SCBA Cylinders.

Technical Rescue: Rescue Helmets; Life Line Ropes; Life Line Utility Ropes.

Trench Rescue: Lumber; Air Hoses.

Water Rescue: Dry Suit Repair Parts; Gear Bags; Water Rescue Helmets; Booties; Throw Bags; Flash Light Batteries; Strobe Light Batteries; Glow Sticks; Drysuit Liners; Personal Flotation Devices; Headlamps; Thermal Gloves; Tow Teather.

FUND NOS. 001, 061, 156 & 449
ACCOUNT NOS. 0901, 0911, & 0926

FIRE

Wildland: Honda Portable Water Pump; Ice Chest; Jet Boil Coffee Maker;
Fire Backpack Pump; Kestrel Weather Meter; Hose Packs; Hose
Clamp.

- 28-00 Fire fighter safety and mutual aid gear – Passports, Fire Shelters; Web Gear, Phenix Helmets; Turnout Jacket and Pants; Structure Boots; Wildland Coat and Pants; Wildland Gloves; Wildland Helmet; Station Boots; Structure Gloves; Safety Glasses; PBI Hood; Safety Clothing Repair, Turnout Inspection;
- 29-00 Plaques and Recognition Items for Firefighter of the Year and Other Awards; Uniform Accessories; Breast Cancer Awareness T-Shirts; PC Monitors, CPU's and Printers; Replacement Monitors; Replacement DeskJet Printers; Iphone and Ipad Accessories; Network Drop.

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MERCED POLICE DEPARTMENT

FUND NOS. 001, 013, 035, 050, 061, 072, 157, & 449

ACCOUNT NOS. 1001-09, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-52

DESCRIPTION

The Merced Police Department is composed of sworn and civilian employees that deliver a full range of law enforcement services to the community. The department is deployed into three divisions: Administration, Investigations and Operations. These divisions provide equal service to the three police areas, which are defined by geographical landmarks. Each area, North, Central and South, has distinct characteristics, which differentiate the way we police that particular area. In addition to the officers assigned to each area, the department maintains a Gang Violence Suppression Unit and a Disruptive Area Response Unit, which act as resources to address acute or chronic problems specific to each area. The individual areas share many common traits and characteristics, which bind them with the other areas and standardize overall operations. A Merced Police Captain is also assigned full time to Merced College to oversee the campus police department.

VISION

To be a trusted professional organization, renowned for exceptional, ethical, service committed to the communities within Merced.

MISSION

In order to accomplish our Vision, the Merced Police Department will:

- Provide professional services through honest, ethical, fair and consistent practices.
- Develop quality employees through appropriate education and training.
- Enhance the provision of life and property protection, utilizing advanced technology.
- Encourage and participate in open communications with the communities we serve.

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GOALS

CRIME REDUCTION

- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue working to reduce overall crime citywide by utilizing existing prevention, enforcement, and investigation programs as funding allows and developing focused Problem Oriented Policing Programs to address and enhance quality of life issues within the city of Merced.
- ◇ In accordance with Council Goals & Priorities concerning Local Streets including safety, the Merced Police Department will work to reduce traffic accidents by continuing to utilize existing traffic accident reduction programs that include prevention and enforcement activities.
- ◇ In accordance with Council Goals & Priorities concerning Local Streets including safety, the Merced Police Department will continue its work to reduce the number of injury and fatal collisions in the city by increasing patrol and enforcement in areas with a high number of collisions and by increasing the Traffic Unit.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue its work to reduce Part I Crimes in targeted areas by using statistical information to identify target areas and by establishing Neighborhood Watch programs and crime prevention methods in those targeted areas using the media, social media, print, radio and television.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue its work to reduce high-tech crime (those involving computerized devices like cell phones, computers, cameras, etc.), citywide by enhancing the investigation capabilities of the Hi-Tech Crimes Unit through advanced level training and upgraded software, tools, and equipment. In accordance with Council Goals & Priorities concerning Agency Partnerships, the Merced Police Department will continue to provide Hi-Tech investigative services to other local and county agencies as funding allows.

CRIME PREVENTION

- ◇ In accordance with Council Goals & Priorities concerning Community Wellness and Agency Partnerships, the Merced Police Department will continue to develop and utilize Community Based Policing and Problem Solving philosophy and techniques in city neighborhoods and in collaboration with community groups.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness and Outreach, the Merced Police Department will continue to support existing Neighborhood Watch Programs in each policing district and implement Safe Streets where and when appropriate. The Merced Police Department will continue to utilize the Police Community Liaison in these

POLICE

- programs in order to improve communications and create positive relationships between police and the citizens of Merced.
- ◇ In accordance with Council Goals & Priorities concerning City Beautification and Agency Partnerships, the Merced Police Department will continue graffiti abatement by working in close harmony with Environmental Compliance Resources (E.C.R.).
 - ◇ In accordance with Council Goals & Priorities concerning City Beautification, Agency Partnerships, and Youth Programs/Outreach, the Merced Police Department will continue its Graffiti/Attendance program in order to enhance our relationship with the schools, Juvenile Probation and the District Attorney to reduce the incidence of graffiti and to encourage prosecution of those guilty of applying graffiti.
 - ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue to work through community groups and the media, including social media, to keep citizens informed of Homeland Security issues.
 - ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue to conduct multiple Citizen's Police Academy classes in order to educate the citizens about the nature of law enforcement work and the operations of the police department.
 - ◇ In accordance with Council Goals & Priorities concerning City Beautification, Agency Partnerships, and Youth Programs/Outreach, the Merced Police Department will continue to utilize School Resource Officers to conduct gang education and awareness presentations at local schools and community locations and to identify at-risk youth who may benefit from intervention programs through the Merced County Viper Program.
 - ◇ In accordance with Council Goals & Priorities concerning City Beautification, the Merced Police Department will continue to provide neighborhood cleanup and beautification projects and enforce building and housing codes.
 - ◇ In accordance with Council Goals & Priorities concerning City Beautification, the Merced Police Department will continue to address abatement of abandoned vehicles.

POLICE HEADQUARTERS

- ◇ In accordance with Council Goals & Priorities concerning Future Planning, the Merced Police Department will continue to work closely with City staff to compose an accurate needs assessment and ideas for possible funding options for the construction of a new Police Headquarters.
- ◇ In accordance with Council Goals & Priorities concerning Future Planning, the Merced Police Department will work closely with City staff on a Public Facilities Bond Measure including completing a needs analysis, working to educate the public about the need for a new police department, and developing a strategy for building a new facility.

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CANNABIS IMPLEMENTATION

- ◇ In accordance with Council Goals & Priorities concerning Future Planning and growth of the city, the Merced Police Department will work closely with the City Manager and the Planning department to implement cannabis industries within the City of Merced and to enhance services related to inspections and background checks. The Chief or his designee will be tasked to complete all application backgrounds and facility inspections which is expected to have a significant impact on staff time.

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OBJECTIVES

1. Reduce traffic accidents by continuing to utilize existing traffic accident reduction programs that include prevention and enforcement activities.

Continue efforts to impound vehicles being driven by DUI drivers and those with suspended or revoked driver's licenses.

Reduce the number of injury and fatal collisions in the city by 3% by June 30, 2020.

2. Reduce high-tech crime (those involving computerized devices like cell phones, computers, cameras, etc.), and continue to provide Hi-Tech investigative services to other local and county agencies as funding allows. Obtain a 37% solvability rate county-wide.

3. Reduce Part I Crimes by 5% in targeted areas.

PERFORMANCE MEASUREMENT/INDICATORS

- Increase patrol/enforcement details and quarterly DUI/licensed driver checkpoints in areas with a high number of collisions and increase personnel in the Traffic Unit.
- Conduct additional specialized enforcement operations throughout the year to include speeding, red light and pedestrian traffic violations.
- Utilize current OTS grant funding from October 2018 thru September 2019 to conduct: (5) DUI checkpoints, (24) DUI saturation patrols, (2) warrant sweeps, (2) stakeouts, (18) traffic enforcement operations, (8) distracted driving operations, (2) click-it-or-ticket operations, (4) motorcycle safety operations, and (5) pedestrian/bicycle operations.
- A quarterly review of these statistics will be used to track progress.
- Enhance the investigation capabilities of the Hi-Tech Crimes Unit through advanced level training and upgraded software, tools, and equipment.
- A baseline will be established to determine and track the number and types of cases investigated, criminal related offenses, solvability and increases and decreases in the overall number of cases investigated.
- Statistical information will be reviewed every six months to track progress.
- Increase patrol, enforcement and active crime prevention methods.

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4. Reduce drug use and gang activity by providing anti-gang and anti-drug programs for at-risk youth.
 - Establish Neighborhood Watch programs and crime prevention methods using the media, print, radio and television.
 - Statistical information will be reviewed on a monthly basis to track progress.
5. The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime with a goal of 3%.
 - Utilize Asset Forfeiture Funding to create outreach programs to combat drug abuse and divert gang activity for at-risk youth.
 - The GVSU will conduct vigorous enforcement activities in collaboration with the Merced Area Gang and Narcotics Enforcement Team (MAGNET), the Merced County Violence Interruption Prevention Emergency Response (VIPER) unit, the District Attorney's Office, and other outside agencies.
 - The Gang Unit will be proactive by increasing self-initiated contacts with criminal gang members in the field and by continuing to create and gather intelligence sources.
 - Success will be measured by the number of arrests made, the number of successful prosecutions, and the number of outside agencies assisted. Success will also be measured by the number of gang enhancements levied due to GVSU Officers' expert testimony and by the overall reduction of gang related offenses.
 - Statistical information will be reviewed monthly to track progress.
6. Continue to develop focused Problem Oriented Policing Programs to address quality of life issues within the city of Merced.
 - Add (1) more officer to the Disruptive Area Response Team (D.A.R.T.)
 - Success will be measured by a reduction in calls for service and

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The Disruptive Area Response Team (D.A.R.T.) is currently comprised of (1) Sergeant and (3) Officers whose primary focus is to provide focused response, investigation and resolution of complaints and calls for service related to issues like panhandling, graffiti, prostitution, human trafficking, cannabis ordinance enforcement, code enforcement issues, etc.

7. Continue to utilize the Police Community Liaison to improve communications and create positive relationships between the police and the citizens of Merced and to provide neighborhood cleanup and beautification projects.

- citizen complaints.
- Statistical information will be reviewed on a monthly basis to track progress.
- Conduct at least (2) Citizen's Police Academy classes in order to educate the public on the functions and responsibilities of the police department and to encourage understanding and positive relationships.
- Partner with community-based organizations like Love Merced, to perform at least (1) neighborhood clean-up project by June 30th 2020.

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2019-2020 BUDGET HIGHLIGHTS

The 2019-2020 proposed police budget represents operating costs necessary for the police department to effectively serve the citizens of Merced.

In 2018-2019 the Merced Police Department, along with law enforcement agencies statewide continued to encounter difficulties hiring and retaining quality candidates. Our department continues to operate with fewer officers and support staff than in previous years with an average of 7 to 9 vacant police officer positions and at least 2 vacant dispatcher positions year-round. In addition, both Patrol and Dispatch divisions regularly operate at low staffing levels due to several officers and dispatchers being off work at any given time due to job injury or other type of leave. In 2019-2020, we will continue our recruitment efforts working to fill vacancies in Patrol and then increase staffing levels in specialty units like Investigations, Traffic, D.A.R.T., and G.V.S.U., and we will continue our efforts to fill vacancies in Dispatch. Despite current staffing difficulties, and we will continue to work diligently provide quality service to the community in the coming year through the outstanding individual efforts of our officers and staff.

In accordance with Council Goals & Priorities concerning Community Wellness, the 2019-2020 police budget includes supply budgets to support specialized units like the Disruptive Area Response Team (D.A.R.T.), the Gang Violence Suppression Unit (G.V.S.U.), Drone Unit, and a Traffic Unit. These specialty units have proven instrumental in reducing crime in the city of Merced through special investigations and enforcement operations. In order to continue their success, they must receive current intelligence, development training, and updated tools and equipment.

In accordance with Council Goals & Priorities concerning Agency Partnerships and Youth Programs/Outreach, the 2019-2020 police budget includes funding to support (2) full time school resource officers at Merced middle schools which is 100% reimbursed by the Merced City School District. As staffing levels allow, the Merced Police Department will continue to work with the Merced Union High School District to provide full-time school resource officers at all four Merced high schools at 100% reimbursement of salary and school-related overtime.

In accordance with Council Goals & Priorities concerning Community Wellness, City Beautification, Community Outreach, and Downtown Code Enforcement, the Merced Police Department has once again included a budget for essential and critical training in order to equip police staff with the tools necessary to perform their duties and effectively serve the community of Merced. The 2019-2020 training budget consists mainly of courses mandated by P.O.S.T. (Peace Officer Standards and Training) or required to obtain or retain certifications and essential skills. This includes executive and supervisory development courses mandated by P.O.S.T. for newly appointed Captains, Lieutenants and Sergeants, and state certification courses for new Code Enforcement Officers. The training budget

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also includes advanced level courses for officers and detectives assigned to work cases involving high-tech crimes, sexual assault, domestic violence, child abuse, homicide, gang intelligence, human trafficking, prostitution etc.

In accordance with Council Goals & Priorities concerning City Beautification, Downtown Code Enforcement, and Community Wellness, the Merced Police Department Code Enforcement Unit will continue to focus on responding to complaints and enforcing municipal codes and regulations related to abandoned vehicle abatement, substandard housing and building issues, and the cannabis ordinance. The unit will continue its community outreach efforts by providing compliance information to the community, and working with Inspection Services, the Housing Division and ECR (Environmental Compliance Resources) to perform residential blight and graffiti clean ups. A Code Enforcement Task Force, composed of representatives from the City Fire and Police Departments, the City Building Division, and the City Attorney's office will continue to target specific problem areas and assist with the enforcement of city municipal codes.

The department will continue working on streamlining a process to electronically transfer evidence and reports directly to the District Attorney's office. Establishing a process for the electronic transfer of these types of documents will help to expedite the court process by providing information quickly to the DA who can then proceed with filing charges on various cases.

In accordance with Council Goals & Priorities concerning Agency Partnerships and Community Wellness, the Merced Police Community Liaison will continue to establish and maintain positive relationships with the community in 2019-2020 through his involvement in programs like Neighborhood Watch, Safe Streets, National Night Out, and the Citizen's Police Academy.

In accordance with Council Goals & Priorities concerning Agency Partnerships, and Community Wellness, the department will begin working on an upgrade for in-car computers and cameras, body cameras, and tasers including new equipment purchases to fully equip officers in the field. The 2019-2020 budget includes funding for the first phase of the project. An agreement with Axon Enterprises will add 13 new body cameras and 20 new taser devices. The agreement includes redacting software and upgraded data collection and storage capabilities as well as a plan to replace 3 body cameras per year for the next 5 years in order to fully equip officers in the field. Phase one of the project is to upgrade in-car computers to support the new technology. A portion of the cost for the computers is expected to be offset by reimbursement from the RAN (Remote Area Network) Board. Phase one will also require upgrades to body cameras and tasers so that they communicate with each other and automatically upload data to the case files via a secure server. Phase two of the project will require upgrades to in-car cameras and cradle point equipment to effectively support the new computers and camera technology. As we replace police vehicles, upgraded cradle points will be included and eventually old units will need to be upgraded as

POLICE

well. This new technology is essential as it will assist the department in its efforts to quickly and efficiently respond to public records requests for information under new SB1421 and AB748 legislation. In general, in-car video and body cameras promote transparency and have become an essential tool used in various types of investigations. They protect the officer, the citizen and the city in general with regard to liability and frivolous lawsuits and complaints.

In accordance with Council Goals & Priorities concerning Agency Partnerships, and Community Wellness, the department will need to replace several police vehicles due to exceeding the recommended number of years in-service. Therefor, the 2019-2020 police budget includes communications equipment for the replacement of (10) patrol vehicles, (5) unmarked units, and (1) motor unit.

Overall, the department will continue to work with City staff to reach the goals and priorities established by the Council, and we will continue to work diligently to maintain a high quality level of service to the community. We will continue to restructure the department as needed in an effort to maximize our efficiency, and the training, development and retention of staff will continue to be a high priority.

Police-Administration

PERSONNEL

Number of Positions

| Classification | Funded In Budget 2018-19 | Dept. Head Request 2019-20 | City Mgr. Recom. 2019-20 | Council Approval |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------|
| Police Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Captain | 3.00 | 3.00 | 3.00 | 3.00 |
| Police Lieutenant | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Sergeant | 9.00 | 9.00 | 9.00 | 9.00 |
| Police Officer/Senior/Trainee | 58.26 | 58.26 | 58.30 | 58.30 |
| Parking Enforce. Officer I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Management Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Records Spvr. | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Records Clerk I/II | 9.00 | 9.00 | 9.00 | 9.00 |
| Crime Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Recreation Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Supvg. Police Dispatcher | 1.00 | 1.00 | 1.00 | 1.00 |
| Lead Dispatcher | 3.00 | 3.00 | 3.00 | 3.00 |
| Dispatcher I/II | 12.00 | 12.00 | 12.00 | 12.00 |
| Community Service Officer | 8.00 | 8.00 | 8.00 | 8.00 |
| TOTAL | 111.26 | 111.26 | 111.30 | 111.30 |

BUDGET DETAIL EXPENSES

| 001-1001 | Police-Administration | | | FINAL | DEPT. HEAD | CITY MGR. | COUNCIL |
|--------------------|---------------------------|------------|------------|------------|------------|------------|------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | BUDGET | REQUEST | RECOM. | APPROVAL |
| | | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2019-20 | 2019-20 |
| 521.01-00 | Regular Salaries | 7,419,152 | 7,454,131 | 8,237,519 | 8,466,649 | 8,423,751 | 8,388,379 |
| 521.03-00 | Extra Help | 214,146 | 201,750 | 228,000 | 149,541 | 149,541 | 149,541 |
| 521.04-01 | Regular Overtime | 833,524 | 946,069 | 833,817 | 886,709 | 812,264 | 812,264 |
| 521.04-02 | Overtime-Court Appearance | 36,890 | 41,896 | 40,000 | 40,000 | 40,000 | 40,000 |
| 521.04-04 | Call Back Time Worked | 742 | 0 | 0 | 0 | 0 | 0 |
| 521.10-01 | Holiday Pay | 192,376 | 200,730 | 236,336 | 252,670 | 252,392 | 248,777 |
| 521.10-02 | Unused Sick Leave | 31,629 | 31,216 | 34,067 | 37,585 | 37,585 | 37,585 |
| 521.10-04 | Investigative Service Pay | 48,942 | 48,570 | 55,703 | 50,562 | 44,152 | 44,152 |
| 521.10-05 | Retirement PERS Classic | 1,626,580 | 846,571 | 891,177 | 977,791 | 868,728 | 861,296 |
| 521.10-06 | Social Security-OASDI | 531,568 | 533,000 | 590,394 | 631,278 | 599,227 | 597,006 |
| 521.10-07 | Social Security-Medicare | 128,772 | 129,434 | 141,698 | 162,420 | 142,696 | 142,177 |
| 521.10-09 | Retirement PERS Lateral | 54,109 | 49,142 | 38,631 | 66,443 | 66,443 | 66,443 |
| 521.10-10 | Retirement-PERS New Membr | 326,085 | 245,840 | 343,377 | 453,356 | 450,979 | 450,979 |
| 521.10-12 | Workers Compensation | 479,700 | 598,515 | 648,456 | 1,022,122 | 861,403 | 861,403 |
| 521.10-14 | Clothing Allowance | 95,771 | 92,862 | 100,187 | 101,237 | 101,279 | 101,279 |
| 521.10-17 | Stand By Pay | 13,437 | 14,806 | 15,990 | 15,990 | 15,990 | 15,990 |
| 521.10-20 | Earned Benefit | 150,661 | 140,132 | 131,594 | 126,915 | 125,777 | 125,777 |
| 521.10-21 | Bilingual Pay Program | 1,826 | 2,170 | 1,800 | 3,000 | 3,000 | 3,000 |
| 521.10-22 | Field Trning Officer Pay | 33,520 | 35,234 | 37,131 | 24,543 | 24,543 | 24,543 |
| 521.10-25 | Swat/Bomb/Hzd Mtl's Pay | 9,168 | 8,693 | 7,193 | 6,601 | 7,537 | 6,255 |
| 521.10-27 | PTS Plan FICA Alternative | 2,227 | 2,628 | 2,964 | 1,944 | 1,944 | 1,944 |
| 521.10-28 | Defensive Tactics Instruc | 6,538 | 7,423 | 6,565 | 10,143 | 8,338 | 8,338 |
| 521.10-29 | Canine Handlers | 14,156 | 13,822 | 13,755 | 14,705 | 14,705 | 14,705 |
| 521.10-30 | Crime Scene Resp Team Pay | 7,681 | 8,580 | 8,364 | 7,403 | 7,403 | 7,403 |
| 521.10-31 | Education Incentitive Pay | 52,487 | 48,388 | 42,360 | 49,548 | 48,348 | 48,348 |
| 521.10-32 | Cash Back-Biweekly Allow | 4,753 | 3,656 | 1,652 | 3,436 | 3,436 | 3,436 |
| 521.10-33 | Core Allowance | 1,942,011 | 1,800,279 | 1,974,046 | 1,868,182 | 1,827,668 | 1,827,668 |
| 521.10-35 | Post Employment Benefits | 390,771 | 415,609 | 405,407 | 425,223 | 425,223 | 425,223 |
| 521.10-36 | DART Pay | 7,132 | 6,937 | 7,504 | 7,692 | 7,692 | 7,692 |
| 521.10-37 | GVSU Pay | 3,998 | 3,489 | 1,736 | 1,815 | 744 | 744 |
| 521.10-38 | MMNTF Pay | 4,663 | 1,311 | 0 | 0 | 0 | 0 |
| 521.10-39 | MJGTF Pay | 23 | 0 | 0 | 0 | 0 | 0 |
| 521.10-40 | Dispatcher Training Pay | 4,078 | 3,687 | 2,400 | 3,000 | 3,000 | 3,000 |
| 521.10-73 | Retirement UAL Misc | 0 | 194,308 | 237,911 | 299,942 | 288,662 | 288,662 |
| 521.10-74 | Retirement UAL Safety | 0 | 775,043 | 996,993 | 1,224,939 | 1,182,542 | 1,182,542 |
| 521.10-75 | Ret-EE Share PERS Classic | 554,107 | 0 | 518,281 | 0 | 0 | 0 |
| 521.10-76 | Ret-EE Share PERS Lateral | 17,491 | 0 | 20,716 | 0 | 0 | 0 |
| 521.10-77 | Ret-EE Share PERS NewMemb | 122,739 | 0 | 230,843 | 0 | 0 | 0 |
| Personnel Services | | 15,363,453 | 14,905,921 | 17,084,567 | 17,393,384 | 16,846,992 | 16,796,551 |
| 522.11-00 | Utilities | 85,349 | 100,916 | 101,420 | 101,420 | 101,420 | 101,420 |
| 522.12-00 | Telephone | 65,950 | 72,297 | 84,588 | 99,672 | 99,672 | 99,672 |
| 522.13-00 | Postage | 22,216 | 21,850 | 21,986 | 20,486 | 20,486 | 20,486 |
| 522.15-00 | Office Supplies | 32,267 | 38,813 | 32,675 | 32,650 | 32,650 | 32,650 |
| 522.16-00 | Printing | 8,573 | 10,039 | 9,975 | 10,000 | 10,000 | 10,000 |
| 522.17-00 | Professional Services | 513,084 | 587,237 | 680,181 | 629,454 | 629,454 | 629,454 |
| 522.18-00 | Travel and Meetings | 63,904 | 62,136 | 122,173 | 125,746 | 125,746 | 125,746 |
| 522.20-00 | Training Expense | 61,215 | 59,693 | 62,343 | 59,898 | 59,898 | 59,898 |
| 522.21-00 | Rents/Leases | 59,231 | 65,799 | 87,864 | 99,048 | 99,048 | 99,048 |
| 522.22-00 | Office Equipment O & M | 194,865 | 201,038 | 211,947 | 241,215 | 241,215 | 241,215 |
| 522.23-00 | Vehicle Operations/Maint | 405,540 | 391,164 | 475,940 | 654,077 | 616,062 | 565,109 |
| 522.24-00 | Memberships, Subscription | 45,885 | 49,660 | 54,840 | 54,447 | 54,447 | 54,447 |
| 522.25-00 | Maintenance Matls & Svcs | 5,869 | 4,896 | 8,800 | 7,300 | 7,300 | 7,300 |
| 522.26-00 | Other Equipment O & M | 31,028 | 28,695 | 47,032 | 47,032 | 47,032 | 47,032 |

BUDGET DETAIL EXPENSES

| 001-1001 | Police-Administration | | | FINAL | DEPT. HEAD | CITY MGR. | COUNCIL |
|-----------|---------------------------|------------|------------|------------|------------|------------|------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | BUDGET | REQUEST | RECOM. | APPROVAL |
| | | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2019-20 | 2019-20 |
| 522.28-00 | Safety Supplies | 511 | 999 | 3,900 | 3,900 | 3,900 | 3,900 |
| 522.29-00 | Other Materials Supplies | 157,553 | 118,952 | 206,924 | 199,884 | 199,884 | 199,884 |
| 522.30-01 | Dept Share of Insurance | 466,405 | 498,710 | 403,238 | 389,873 | 336,186 | 336,186 |
| 522.34-00 | Contingency Reserve | 0 | 0 | 7,947 | 637 | 903 | 903 |
| 522.35-84 | Retro Fee Expense | 1,050 | 600 | 0 | 0 | 0 | 0 |
| 522.38-00 | Support Services | 540,735 | 569,293 | 657,525 | 801,182 | 725,230 | 725,230 |
| 522.45-00 | Facilities Maint Charge | 191,977 | 212,192 | 226,069 | 283,989 | 224,128 | 224,128 |
| | Supplies and Services | 2,953,207 | 3,094,979 | 3,507,367 | 3,861,910 | 3,634,661 | 3,583,708 |
| 523.43-00 | Machinery/Equipment | 284,804 | 105,883 | 0 | 252,458 | 8,458 | 8,458 |
| | Property | 284,804 | 105,883 | 0 | 252,458 | 8,458 | 8,458 |
| 524.91-01 | Adm Exp-City Manager | 268 | 283 | 221 | 163 | 182 | 182 |
| 524.91-02 | Adm Exp-City Attorney | 53 | 75 | 47 | 34 | 56 | 56 |
| 524.91-03 | Adm Exp-City Clerk | 137 | 116 | 81 | 67 | 67 | 67 |
| 524.91-09 | Adm Exp-Finance | 763 | 751 | 553 | 477 | 468 | 468 |
| 524.91-10 | Adm Exp-Purchasing | 102 | 91 | 59 | 50 | 50 | 50 |
| 524.91-16 | Adm Exp-City Council | 85 | 77 | 53 | 41 | 44 | 44 |
| 524.91-20 | Adm Exp-MeasureC PD Admin | 56,047 | 80,258 | 33,897 | 2,792 | 2,206 | 2,206 |
| | Other | 57,455 | 81,651 | 34,911 | 3,624 | 3,073 | 3,073 |
| 525.92-01 | Interdept DSC-General Fnd | 56,937 | 60,747 | 94,312 | 120,899 | 0 | 0 |
| 525.92-17 | Interdept DSC-Develop Svc | 30,056 | 33,328 | 33,133 | 36,435 | 36,214 | 36,214 |
| 525.92-29 | Interdept DSC-Pub Works | 13,549 | 11,780 | 12,718 | 13,882 | 13,820 | 13,820 |
| 525.92-53 | Interdept DSC-Wastewater | 569 | 317 | 218 | 0 | 0 | 0 |
| | Inderdepartmental | 101,111 | 106,172 | 140,381 | 171,216 | 50,034 | 50,034 |
| 627.65-00 | Capital Imp. Projects | 0 | 4,411 | 0 | 0 | 0 | 0 |
| | Capital Outlay | 0 | 4,411 | 0 | 0 | 0 | 0 |
| 908.93-01 | Trsf-General Fund (001) | 2,250 | 2,016 | 1,976 | 563 | 563 | 563 |
| 908.93-61 | Trsf-Measure "C" Spe(061) | 0 | 0 | 0 | 1,440 | 1,440 | 1,440 |
| | Other | 2,250 | 2,016 | 1,976 | 2,003 | 2,003 | 2,003 |
| 968.93-72 | Trsf-Support Service(672) | 0 | 0 | 1,058 | 1,250 | 1,250 | 1,250 |
| | Other | 0 | 0 | 1,058 | 1,250 | 1,250 | 1,250 |
| ** | Police-Administration | 18,762,280 | 18,301,033 | 20,770,260 | 21,685,845 | 20,546,471 | 20,445,077 |

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**MEASURE "C" FUND-PUBLIC SAFETY, POLICE
FUND NO. 061
ACCOUNT NO. 1026**

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 1026 is used for the Police Department related expenditures from the revenues. Related expenditures consist of salary, benefits, equipment and supplies to support police officers, sergeants, lieutenants and clerks.

BUDGET DETAIL EXPENSES

| 061-1026 Measure "C" - Police | | | | FINAL | DEPT. HEAD | CITY MGR. | COUNCIL |
|-------------------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL 2016-17 | ACTUAL 2017-18 | BUDGET 2018-19 | REQUEST 2019-20 | RECOM. 2019-20 | APPROVAL 2019-20 |
| 521.01-00 | Regular Salaries | 1,649,111 | 1,473,436 | 1,844,428 | 1,784,779 | 1,736,802 | 1,736,802 |
| 521.04-01 | Regular Overtime | 183,044 | 196,440 | 200,000 | 200,000 | 200,000 | 200,000 |
| 521.04-02 | Overtime-Court Appearance | 26,177 | 9,245 | 22,000 | 22,000 | 22,000 | 22,000 |
| 521.10-01 | Holiday Pay | 51,106 | 44,638 | 64,644 | 61,862 | 59,885 | 59,885 |
| 521.10-02 | Unused Sick Leave | 5,467 | 2,261 | 5,638 | 4,110 | 4,110 | 4,110 |
| 521.10-04 | Investigative Service Pay | 1,599 | 0 | 0 | 0 | 0 | 0 |
| 521.10-05 | Retirement PERS Classic | 362,057 | 182,938 | 176,100 | 213,271 | 163,851 | 163,851 |
| 521.10-06 | Social Security-OASDI | 115,286 | 107,102 | 134,345 | 138,184 | 126,472 | 126,472 |
| 521.10-07 | Social Security-Medicare | 27,466 | 25,305 | 31,420 | 35,240 | 29,578 | 29,578 |
| 521.10-09 | Retirement PERS Lateral | 20,684 | 641 | 0 | 0 | 0 | 0 |
| 521.10-10 | Retirement-PERS New Membr | 92,492 | 65,494 | 144,792 | 149,292 | 161,296 | 161,296 |
| 521.10-12 | Workers Compensation | 69,236 | 119,203 | 130,495 | 221,174 | 185,895 | 185,895 |
| 521.10-14 | Clothing Allowance | 18,674 | 19,091 | 22,040 | 20,990 | 20,465 | 20,465 |
| 521.10-17 | Stand By Pay | 152 | 0 | 0 | 0 | 0 | 0 |
| 521.10-20 | Earned Benefit | 42,421 | 47,686 | 41,000 | 40,000 | 40,000 | 40,000 |
| 521.10-21 | Bilingual Pay Program | 369 | 0 | 0 | 0 | 0 | 0 |
| 521.10-22 | Field Trning Officer Pay | 0 | 3,256 | 4,169 | 12,781 | 12,781 | 12,781 |
| 521.10-25 | Swat/Bomb/Hzd Mtls Pay | 7,007 | 3,620 | 2,384 | 2,859 | 1,282 | 1,282 |
| 521.10-28 | Defensive Tactics Instruc | 2,422 | 2,231 | 1,251 | 1,266 | 2,428 | 2,428 |
| 521.10-30 | Crime Scene Resp Team Pay | 1,502 | 1,147 | 1,134 | 1,270 | 1,270 | 1,270 |
| 521.10-31 | Education Incentitive Pay | 6,590 | 4,835 | 2,400 | 6,552 | 4,800 | 4,800 |
| 521.10-33 | Core Allowance | 411,822 | 365,282 | 431,022 | 413,846 | 372,923 | 372,923 |
| 521.10-35 | Post Employment Benefits | 18,878 | 27,284 | 34,768 | 29,808 | 29,808 | 29,808 |
| 521.10-37 | GVSU Pay | 4,567 | 2,687 | 2,267 | 2,564 | 4,888 | 4,888 |
| 521.10-39 | MJGTF Pay | 69 | 0 | 0 | 0 | 0 | 0 |
| 521.10-73 | Retirement UAL Misc | 0 | 8,993 | 11,071 | 6,537 | 6,337 | 6,337 |
| 521.10-74 | Retirement UAL Safety | 0 | 217,363 | 291,485 | 336,755 | 293,555 | 293,555 |
| 521.10-75 | Ret-EE Share PERS Classic | 118,854 | 0 | 95,754 | 0 | 0 | 0 |
| 521.10-76 | Ret-EE Share PERS Lateral | 6,643 | 0 | 0 | 0 | 0 | 0 |
| 521.10-77 | Ret-EE Share PERS NewMemb | 35,722 | 0 | 92,743 | 0 | 0 | 0 |
| Personnel Services | | 3,279,417 | 2,930,178 | 3,787,350 | 3,705,140 | 3,480,426 | 3,480,426 |
| 522.17-00 | Professional Services | 14,700 | 3,544 | 18,700 | 178,900 | 25,240 | 25,240 |
| 522.18-00 | Travel and Meetings | 0 | 10,971 | 0 | 0 | 0 | 0 |
| 522.20-00 | Training Expense | 0 | 15,823 | 0 | 0 | 0 | 0 |
| 522.23-00 | Vehicle Operations/Maint | 23,765 | 98,387 | 20,104 | 23,793 | 22,410 | 73,363 |
| 522.24-00 | Memberships, Subscription | 0 | 0 | 0 | 140,282 | 140,282 | 140,282 |
| 522.28-00 | Safety Supplies | 984 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 522.29-00 | Other Materials Supplies | 800 | 43,985 | 29,000 | 44,457 | 44,457 | 44,457 |
| 522.30-01 | Dept Share of Insurance | 36,341 | 30,680 | 28,810 | 26,311 | 23,133 | 23,133 |
| 522.35-84 | Retro Fee Expense | 250 | 150 | 0 | 0 | 0 | 0 |
| 522.38-00 | Support Services | 105,122 | 104,410 | 119,136 | 134,020 | 120,303 | 120,303 |
| Supplies and Services | | 181,962 | 307,950 | 216,750 | 548,763 | 376,825 | 427,778 |
| 523.43-00 | Machinery/Equipment | 0 | 58,710 | 120,300 | 8,264 | 8,264 | 8,264 |
| Property | | 0 | 58,710 | 120,300 | 8,264 | 8,264 | 8,264 |
| 524.91-01 | Adm Exp-City Manager | 23,002 | 27,389 | 30,869 | 29,329 | 30,751 | 30,751 |
| 524.91-02 | Adm Exp-City Attorney | 4,538 | 7,282 | 6,536 | 6,176 | 9,478 | 9,478 |
| 524.91-03 | Adm Exp-City Clerk | 11,781 | 11,196 | 11,341 | 11,946 | 11,408 | 11,408 |
| 524.91-09 | Adm Exp-Finance | 65,582 | 72,831 | 77,083 | 85,580 | 79,116 | 79,116 |
| 524.91-10 | Adm Exp-Purchasing | 8,743 | 8,858 | 8,252 | 9,039 | 8,471 | 8,471 |
| 524.91-16 | Adm Exp-City Council | 7,326 | 7,510 | 7,450 | 7,276 | 7,427 | 7,427 |
| Other | | 120,972 | 135,066 | 141,531 | 149,346 | 146,651 | 146,651 |

BUDGET DETAIL EXPENSES

| 061-1026 Measure "C" - Police | | | | | | | |
|-------------------------------|---------------------------|-------------------|-------------------|----------------------------|----------------------------------|--------------------------------|--------------------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL 2016-17 | ACTUAL 2017-18 | FINAL BUDGET 2018-19 | DEPT. HEAD REQUEST 2019-20 | CITY MGR. RECOM. 2019-20 | COUNCIL APPROVAL 2019-20 |
| 968.93-72 | Trsf-Support Service(672) | 0 | 0 | 42,664 | 50,421 | 50,421 | 50,421 |
| | Other | 0 | 0 | 42,664 | 50,421 | 50,421 | 50,421 |
| ** | Measure "C" - Police | 3,582,351 | 3,431,904 | 4,308,595 | 4,461,934 | 4,062,587 | 4,113,540 |

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-198
ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150 is used to account for the cost of annexing developments into the CFD, and Fund 155 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156, 157, 158 and 164-198 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156, 157 and 158 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments.

P E R S O N N E L

Number of Positions

| Classification | Funded In Budget 2018-19 | Dept.Head Request 2019-20 | City Mgr. Recom. 2019-20 | Council Approval |
|-------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------|
| Police Officer/Senior/Trainee | 5.75 | 5.75 | 6.21 | 6.21 |
| TOTAL | 5.75 | 5.75 | 6.21 | 6.21 |

BUDGET DETAIL EXPENSES

| 157-1024 | CFD-Public Safety-Police | | | | | | |
|-----------------------|---------------------------|-------------------|-------------------|----------------------------|----------------------------------|--------------------------------|--------------------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL 2016-17 | ACTUAL 2017-18 | FINAL BUDGET 2018-19 | DEPT. HEAD REQUEST 2019-20 | CITY MGR. RECOM. 2019-20 | COUNCIL APPROVAL 2019-20 |
| 521.01-00 | Regular Salaries | 0 | 247,802 | 451,866 | 462,221 | 478,783 | 478,783 |
| 521.04-01 | Regular Overtime | 0 | 32,806 | 36,000 | 75,000 | 75,000 | 75,000 |
| 521.04-02 | Overtime-Court Appearance | 0 | 1,996 | 1,700 | 10,000 | 10,000 | 10,000 |
| 521.10-01 | Holiday Pay | 0 | 7,650 | 19,013 | 19,336 | 20,013 | 20,013 |
| 521.10-02 | Unused Sick Leave | 0 | 0 | 512 | 500 | 500 | 500 |
| 521.10-05 | Retirement PERS Classic | 0 | 34,075 | 23,168 | 33,047 | 34,194 | 34,194 |
| 521.10-06 | Social Security-OASDI | 0 | 18,881 | 32,575 | 41,186 | 36,751 | 36,751 |
| 521.10-07 | Social Security-Medicare | 0 | 4,436 | 7,619 | 9,632 | 8,595 | 8,595 |
| 521.10-08 | State Unemployment | 0 | 0 | 0 | 12 | 12 | 12 |
| 521.10-10 | Retirement-PERS New Membr | 0 | 9,638 | 57,672 | 63,294 | 57,710 | 57,710 |
| 521.10-12 | Workers Compensation | 0 | 3,767 | 4,151 | 8,638 | 7,796 | 7,796 |
| 521.10-14 | Clothing Allowance | 0 | 4,410 | 6,038 | 6,038 | 6,521 | 6,521 |
| 521.10-20 | Earned Benefit | 0 | 12,060 | 12,283 | 8,000 | 8,000 | 8,000 |
| 521.10-25 | Swat/Bomb/Hzd Mtls Pay | 0 | 539 | 1,134 | 1,803 | 2,444 | 2,444 |
| 521.10-28 | Defensive Tactics Instruc | 0 | 0 | 618 | 639 | 0 | 0 |
| 521.10-31 | Education Incentitive Pay | 0 | 2,072 | 2,040 | 2,700 | 3,252 | 3,252 |
| 521.10-33 | Core Allowance | 0 | 62,847 | 111,871 | 121,661 | 129,907 | 129,907 |
| 521.10-36 | DART Pay | 0 | 281 | 0 | 0 | 0 | 0 |
| 521.10-37 | GVSU Pay | 0 | 739 | 2,929 | 3,073 | 1,821 | 1,821 |
| 521.10-38 | MMNTF Pay | 0 | 2,437 | 2,501 | 2,564 | 2,564 | 2,564 |
| 521.10-74 | Retirement UAL Safety | 0 | 49,610 | 60,974 | 89,555 | 116,591 | 116,591 |
| 521.10-75 | Ret-EE Share PERS Classic | 0 | 0 | 12,424 | 0 | 0 | 0 |
| 521.10-77 | Ret-EE Share PERS NewMemb | 0 | 0 | 36,940 | 0 | 0 | 0 |
| Personnel Services | | 0 | 496,046 | 884,028 | 958,899 | 1,000,454 | 1,000,454 |
| 522.23-00 | Vehicle Operations/Maint | 0 | 28,103 | 0 | 0 | 0 | 0 |
| 522.24-00 | Memberships, Subscription | 0 | 0 | 317 | 1,254 | 1,254 | 1,254 |
| 522.29-00 | Other Materials Supplies | 0 | 0 | 225 | 225 | 225 | 225 |
| 522.30-01 | Dept Share of Insurance | 0 | 5,820 | 6,112 | 7,033 | 6,227 | 6,227 |
| 522.34-00 | Contingency Reserve | 0 | 0 | 56,067 | 54,990 | 19,177 | 19,177 |
| 522.35-84 | Retro Fee Expense | 0 | 50 | 0 | 0 | 0 | 0 |
| 522.38-00 | Support Services | 0 | 10,197 | 16,627 | 18,247 | 19,002 | 19,002 |
| Supplies and Services | | 0 | 44,170 | 79,348 | 81,749 | 45,885 | 45,885 |
| 524.91-17 | Adm Exp-Police Admin | 0 | 45,371 | 0 | 0 | 0 | 0 |
| 524.91-20 | Adm Exp-MeasureC PD Admin | 0 | 17,262 | 76,297 | 97,248 | 104,427 | 104,427 |
| Other | | 0 | 62,633 | 76,297 | 97,248 | 104,427 | 104,427 |
| 525.92-01 | Interdept DSC-General Fnd | 3,577 | 3,504 | 2,981 | 3,278 | 3,260 | 3,260 |
| Inderdepartmental | | 3,577 | 3,504 | 2,981 | 3,278 | 3,260 | 3,260 |
| ** | CFD-Public Safety-Police | 3,577 | 606,353 | 1,042,654 | 1,141,174 | 1,154,026 | 1,154,026 |

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS
FUND NO. 449
ACCOUNT NO. 0901

PROGRAM

Construction funding for new fire stations.

BUDGET DETAIL EXPENSES

| 449-1001 | Police-Administration | | | | | | |
|-----------|-----------------------|-------------------|-------------------|----------------------------|----------------------------------|--------------------------------|--------------------------------|
| ACCT. NO. | ACCOUNT DESCRIPTION | ACTUAL 2016-17 | ACTUAL 2017-18 | FINAL BUDGET 2018-19 | DEPT. HEAD REQUEST 2019-20 | CITY MGR. RECOM. 2019-20 | COUNCIL APPROVAL 2019-20 |
| 627.65-00 | Capital Imp. Projects | 35,981 | 1,713,303 | 81,345 | 275,378 | 275,378 | 275,378 |
| | Capital Outlay | 35,981 | 1,713,303 | 81,345 | 275,378 | 275,378 | 275,378 |
| ** | Police-Administration | 35,981 | 1,713,303 | 81,345 | 275,378 | 275,378 | 275,378 |

FUND NOS. 001, 013, 035, 050, 061, 072, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, &1048-52

POLICE - OPERATIONS

- 11-00 Utilities MID and PG&E for Police Facilities
- 12-00 Includes telephone lines, long distance service, cellular phones, line for satellite antenna, paging services, Internet access, wireless mobile cards, AT&T, Language Line, and computer data circuits.
- 13-00 Includes shipping evidence to laboratory, shipping equipment to be repaired, parking and postage for general business operations.
- 14-00 Advertising of legal notices and disposal of property and evidence.
- 16-00 Printing costs for essential forms for business operations including parking citations and custom size envelopes; pre-booking forms, business envelopes, letterhead, face sheets, field interview cards, latent print cards, overtime and leave request forms, vehicle check/parking warning cards, animal control impound tags, taxi operator I.D. cards, application for release of police report, property and evidence tags and mail cards, registration receipt form, mailing labels, notice to appear, search warrant waiver, business cards.
- 17-00 Pre-employment CVSA's, psychological examinations and credit checks; lab work and testimony of expert witnesses, including drug screens, cell phone records etc., and any special processing of evidence; hospital and medical expenses for medical treatment of prisoners or as otherwise required for investigative purposes; transportation of prisoners arrested on warrants originating from Merced Police Department; fingerprint processing services provided by State of California; veterinary services for sick or injured animals as required by state statute and for Police K-9's; alarm monitoring for police facilities; technical support and maintenance for computer software including animal licensing program; towing of vehicles for evidence processing and traffic violations; maintenance for in-car camera systems, county fees for reports, parking citation processing including collections.

FUND NOS. 001, 013, 035, 050, 061, 157, & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-52

POLICE – OPERATIONS (continued)

- 18-00 Transportation, meals, and lodging associated with training and updates mandated by Peace Officer Standards and Training and for courses required or highly recommended in order to maintain essential certifications. Courses include Legal Updates, Arcon Instructor and re-certification, Bomb investigations and FBI mandated updates, Chemical Munitions, California Law Enforcement Association of Records, Public Records Act, Basic Crime Scene Response, Basic Dispatch Academy, Firearms Instructor and Firearms Instructor re-certifications, Field Training Officer update, Gang Intelligence and Investigation updates, ICI Core, Computer Forensics, Executive Management and Leadership courses, New World Systems update, Sexual Assault update, SWAT Basic, Taser re-certification, Terrorism Liaison & Homeland Security updates and Warrant services etc. Meetings related to Merced Police VIPS program, and Merced County Law Enforcement Chiefs Association.
- 20-00 Registration fees for courses outlined in 18-00 above associated with training and updates mandated by Peace Officer Standards and Training and for courses required or highly recommended in order to maintain essential certifications.
- 21-00 Rental of property used for Merced Police Property & Evidence facility, and lease of spacer at Bell Station for DART, Code Enforcement, and Parking Enforcement units.
- 22-00 Maintenance for typewriters, transcribers, copiers, fax machines, Scheduling Software, Emergency Services CAD Communications System, and Tyler Technology software for AS/400 computer system.

FUND NOS. 001, 013, 035, 050, 061, 157, & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-52

POLICE – OPERATIONS (continued)

24-00 Subscriptions, publications and memberships that provide current and job specific information essential to effective daily operations.

Subscriptions: 9-11 Magazine, Law Enforcement Intelligence Report, Merced County Times, California Penal and Vehicle Code books, Legal Source Field Guide, Penal and Vehicle Qwik Codes, Map Books, Copware, software support for Training Innovations, National Notary Insurance.

Memberships: California Hostage Negotiators, California Association of Police Training Officers, California Association for Property & Evidence, California Association of Tactical Officers, California Criminal Justice Warrant Services Association, California Peace Officers Association, California Police Chief's Association, Central Valley Crime and Intelligence Analysts Association, Computerized CLETS Users Group, FBI National Academy Associates, International Association of Chiefs of Police, International Association for Property and Evidence, Merced County Chamber of Commerce, Merced County Law Enforcement Chiefs Association, National Association of Chiefs of Police, National Notary Association, National Tactical Officers Association, Western States Auto Theft Investigators.

25-00 Building Maintenance for police facilities and firing range including key and lock repair, changes and replacements; pest control; carpet, floor and upholstery cleaning; glass repair or replacement; repairs to security fences and fire extinguisher service and replacement.

26-00 Maintenance for repair, replacement, installations related to all emergency communications systems and software including portable radios and MDT's; batteries for portable radios, pagers and digital recorders; AS/400, radar repair and calibration.

28-00 Safety supplies including first aid kits and refill supplies, rubber gloves, CPR masks, spit nets and emergency blankets, flares etc.

29-00 Supplies and equipment to support all divisions of the Merced Police Department. Non-lethal device replacement, taser repair and replacement including cartridges and batteries, new and replacement uniform items, bullet proof vests, radar and lidar repair, replacement and calibration;

FUND NOS. 001, 013, 035, 050, 061, 157, & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, &1048-50

POLICE – OPERATIONS (continued)

barricade tape, flares, riot batons, ammunition etc. to support Patrol/Operations; dog tags, traps darts syringes, euthanasia equipment and medications to support Animal Control; replacement chairs, headsets, pedals, and transcribers to support Communications and Records Divisions; Cool cushions, cleaners, chalk and batteries to support Parking Enforcement; training aides, balls, leashes, etc. to support K9 Unit; narcotics test kits, filters for gas masks and drying lockers and materials and supplies necessary for processing and storage of property and evidence; publications and Public Relations supplies including stickers, plastic badges, color books etc. for distribution to schools and community events including Neighborhood Watch and Safe Streets; purchase of narcotics and contraband and payments to informants; bicycle licenses;