

**CITY OF MERCED
2014-2015 ADOPTED BUDGET**

TAB 10

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

DESCRIPTION

Since it was established in 1873, the City of Merced Fire Department (MFD) has continued to embrace and realize its mission of providing the highest levels of life, environmental and property protection to the citizens of Merced. The Department has been reorganized into six areas of responsibility, each of which is committed to ensure that the Vision, Mission, Goals and Objectives are realized in the most efficient, effective, and expeditious manner possible. The areas of responsibility are: Administration, Emergency Operations, Training, Fire Prevention, Community Relations, and Emergency Preparedness.

VISION

The City of Merced Fire Department is a progressive organization unified in creating a safe and secure community.

MISSION

We, the members of the City of Merced Fire Department, will prevent, prepare for, and mitigate emergencies to protect the citizens of the City of Merced through exceptional service and visionary leadership.

GOALS

- Provide leadership and support to enable the Department to accomplish its Mission
- Provide the highest level of emergency response consistent with 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.
- Establish community partnerships that complement and enhance the services we provide.
- Prepare and maintain the documents, facilities, and trained personnel to effectively manage and support major incidents/disasters.

FIRE

OBJECTIVES	PERFORMANCE MEASUREMENT/INDICATORS
1. Promote an environment of respect, equity, trust, collaboration, and accountability.	This will be accomplished through developing, scheduling, and completing in-house promotional examinations and promotions to fulfill vacant positions and improve continuity of communication and chain of command. Spring/summer of 2014.
2. Create and maintain comprehensive records and reports consistent with local, state, and federal mandates.	This will be accomplished through utilizing ARC GIS 10 to improve programs and operations. This is dependent only the completion of the City ARC GIS project.
3. Ensure the policies and procedures are valid, current, and applicable to meet projected needs of the department.	<p>This will be accomplished by a complete review of the Fire Policy Manual after updates released from Lexipol. 1/31/15</p> <p>Develop standard operation guidelines to separate procedures from policy. 3/31/15</p> <p>Complete and implement "first due" operations guide for high risk low frequency calls. 9/30/15</p>
4. Employ a systematic methodology to ensure the department has a clear direction and is progressively meeting the needs of the city	Explore options and work with city management to conduct a standard of coverage assessment and service delivery model assessment. End of FY
5. Develop and maintain a response structure to promote effective and efficient use of MFD resources.	<p>Monitor impacts of brown-outs and take action toward minimizing or reducing the need for them. Ongoing</p> <p>Pre-plan and prepare for expected</p>

FIRE

request for fire protection proposal for UC Merced.

Complete annual ARFF live fire training to support airport in maintaining the FAA rating. 12/31/14

Explore possibility of cooperative agreements for response that may include automatic aid or boundary drops. 6/30/15

6. Institute a communications structure that meets the organizational and interoperable response needs.

Coordinate with Mercy Hospital to complete internal radio communication project. 1/31/15

Conduct public education sessions to promote Everbridge Emergency Notification system. 6/30/15

7. Foster a department culture where personnel safety is paramount at all times.

Conduct a second Safety Officer Course to complete training of all captains in concert with including by policy of an on scene Safety Officer. 3/31/15

8. Use technology to advance inspection and code enforcement.

Utilize ARC GIS 10 to streamline weed abatement survey and data entry. Dependent on planned installation by IT.

9. Maintain a public education and safety program that is current in its content and delivery.

Expand public education materials to include multiple languages. 12/31/14

Install smoke and carbon monoxide alarms in at-risk homes. Ongoing

Seek revenue source/grants or donations to sustain smoke and carbon monoxide alarm program.

FIRE

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| 10. Maintain a training program that is current in its content and delivery. | <p>Complete minimum performance training standards for on scene operations. 4/30/15</p> <p>Increase utilization of audio visual program for developing training videos, presentations, and PSA's. 6/30/15</p> <p>Continue to support other city departments by providing training in needed areas. Ongoing</p> <p>Conduct wildland fire refresher training to comply with California Incident Command Certification System (CICCS) and OES requirements. 5/30/15</p> |
| 11. Maintain facilities and resources to ensure operational readiness of the EOC. | <p>Explore options with IT for utilizing laptops in EOC operations. 4/30/15</p> <p>Explore possibility of bringing a fixed communications system into the EOC. 6/30/15</p> |
| 12. Ensure the city has a robust emergency preparedness program and is proactively working to meet the risks of the community. | <p>Cooperate with Merced County Office of Emergency Services (OES) to plan for and mitigate potential threats to city services.</p> <p>Provide four Community Emergency Response Team (CERT) classes to increase the number of short-term self-sufficient citizens and neighborhoods. 6/30/15</p> |

FIRE

2014-2015 BUDGET HIGHLIGHTS

In this fiscal year, the Department will continue to provide excellent service delivery to the citizens of Merced. A main focus will be on programs to improve the safety of the citizens and prevention measures. Programs that started in the previous budget year, such as the smoke alarm program and PULSE, will continue to be fostered while new ideas will be researched and promoted to ensure a safe community. The Department will be diligent in meeting its Mission, while meeting the expectations of the City Council by: remaining fiscally responsible, identifying and acquiring new revenue sources, and ensuring that the training and safety of the fire department members remains paramount. Lastly, the Department will continue to provide support in training, participation, and joint efforts with other city departments to maintain the health of the organization and community.

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
521.01-00	Regular Salaries	3,765,332	3,590,026	3,545,768	3,497,475	3,636,930	3,636,930
521.04-01	Regular Overtime	339,408	371,647	399,860	666,409	374,815	374,815
521.04-03	OES Contingency	16,024	102,193	36,031	46,138	46,138	46,138
521.10-01	Holiday Pay	164,534	154,943	158,755	153,395	153,395	153,395
521.10-02	Unused Sick Leave	14,625	11,367	17,677	17,666	17,666	17,666
521.10-05	Retirement PERS Classic	1,213,922	1,167,716	1,160,833	1,140,635	1,186,622	1,186,622
521.10-06	Social Security-OASDI	253,280	256,195	256,369	272,925	263,286	263,286
521.10-07	Social Security-Medicare	60,553	60,994	60,349	64,225	61,970	61,970
521.10-08	State Unemployment	8,949	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	0	0	0	42,334	42,334	42,334
521.10-12	Workers Compensation	330,009	260,072	271,429	405,410	405,410	405,410
521.10-14	Clothing Allowance	2,589	3,387	3,750	3,750	3,750	3,750
521.10-17	Stand By Pay	22,878	24,766	21,296	29,890	29,890	29,890
521.10-19	Acting Pay	1,597	2,861	3,058	2,573	2,573	2,573
521.10-20	Earned Benefit	22,894	33,690	48,785	88,745	88,745	88,745
521.10-31	Education Incentitive Pay	19,707	18,392	18,442	18,067	19,678	19,678
521.10-32	Cash Back-Biweekly Allow	708	663	0	0	0	0
521.10-33	Core Allowance	717,812	723,422	782,091	777,117	816,124	816,124
521.10-35	Post Employment Benefits	318,919	321,344	339,693	326,532	326,532	326,532
Personnel Services		7,273,740	7,103,678	7,124,186	7,553,286	7,475,858	7,475,858
522.11-00	Utilities	70,954	76,730	70,303	86,318	86,318	86,318
522.12-00	Telephone	11,144	9,149	10,371	13,152	9,254	9,254
522.13-00	Postage	1,647	2,466	3,553	1,482	1,482	1,482
522.14-00	Advertising	0	0	400	412	412	412
522.15-00	Office Supplies	5,599	11,464	13,544	13,531	13,531	13,531
522.16-00	Printing	1,583	4	3,440	637	637	637
522.17-00	Professional Services	38,295	72,410	77,251	92,881	77,847	77,847
522.18-00	Travel and Meetings	977	9,423	9,749	11,023	10,000	10,000
522.19-00	Mileage	642	382	1,000	400	400	400
522.20-00	Training Expense	37,381	38,220	38,243	34,101	32,996	32,996
522.22-00	Office Equipment O & M	3,876	3,215	6,321	2,187	2,187	2,187
522.23-00	Vehicle Operations/Maint	275,244	293,580	262,480	262,270	239,480	239,480
522.24-00	Memberships, Subscription	11,730	12,638	21,094	21,867	21,867	21,867
522.25-00	Maintenance Matls & Svcs	21,822	57,934	39,371	53,102	53,102	53,102
522.26-00	Other Equipment O & M	21,622	60,822	65,269	107,702	77,035	77,035
522.27-00	Small Tools	151	0	0	0	0	0
522.28-00	Safety Supplies	24,901	28,017	43,613	48,810	48,810	48,810
522.29-00	Other Materials Supplies	648	2,693	6,074	17,454	6,000	6,000
522.30-01	Dept Share of Insurance	135,103	93,068	68,398	71,125	62,896	62,896
522.32-00	Vehicle Replacement Fee	0	25,619	0	0	0	0
522.35-84	Retro Fee Expense	0	50	0	0	0	0
522.38-00	Support Services	231,079	238,789	181,912	201,220	187,158	187,158
Supplies and Services		894,398	1,036,673	922,386	1,039,674	931,412	931,412
523.43-00	Machinery/Equipment	31,708	72,465	0	22,500	22,500	22,500
Property		31,708	72,465	0	22,500	22,500	22,500
525.92-29	Interdept DSC-Pub Works	0	12,622	12,631	12,865	12,865	12,865
525.92-67	Interdept DSC-Liability	0	200,000	0	0	0	0
Inderdepartmental		0	212,622	12,631	12,865	12,865	12,865
627.65-00	Capital Imp. Projects	294,721	0	0	0	0	0
Capital Outlay		294,721	0	0	0	0	0
**	Fire	8,494,567	8,425,438	8,059,203	8,628,325	8,442,635	8,442,635

FIRE

**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.

[illegible][illegible]

P E R S O N N E L		Number of Positions		
Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom: 2014-15	Council Approval
Fire Captain	2.80	2.80	2.80	2.80
Firefighter	11.00	11.00	11.00	11.00
TOTAL	13.80	13.80	13.80	13.80

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
521.01-00	Regular Salaries	797,991	971,754	901,961	920,980	920,980	920,980
521.04-01	Regular Overtime	102,946	134,952	95,348	50,405	118,000	118,000
521.04-03	OES Contingency	3,140	24,652	7,516	10,810	10,810	10,810
521.10-01	Holiday Pay	39,880	48,038	45,434	45,300	45,300	45,300
521.10-02	Unused Sick Leave	0	245	0	2,167	2,167	2,167
521.10-05	Retirement PERS Classic	265,997	326,023	302,985	319,138	319,138	319,138
521.10-06	Social Security-OASDI	57,752	72,311	64,436	62,746	66,936	66,936
521.10-07	Social Security-Medicare	13,507	16,912	15,070	14,675	15,655	15,655
521.10-08	State Unemployment	23,400	16,339	0	0	0	0
521.10-12	Workers Compensation	22,263	15,492	27,026	35,172	35,172	35,172
521.10-19	Acting Pay	1,496	2,695	2,398	2,579	2,579	2,579
521.10-31	Education Incentitive Pay	6,488	7,980	9,595	10,120	10,120	10,120
521.10-33	Core Allowance	137,793	180,699	184,661	202,497	202,497	202,497
Personnel Services		1,472,653	1,818,092	1,656,430	1,676,589	1,749,354	1,749,354
522.11-00	Utilities	19,639	17,166	21,571	25,862	25,862	25,862
522.12-00	Telephone	1,628	1,754	3,182	3,940	2,781	2,781
522.13-00	Postage	446	0	1,090	444	444	444
522.15-00	Office Supplies	468	1,218	4,156	4,054	4,054	4,054
522.16-00	Printing	0	0	1,056	191	191	191
522.17-00	Professional Services	7,750	1	23,702	27,828	23,359	23,359
522.18-00	Travel and Meetings	4,243	1,277	2,991	3,303	3,303	3,303
522.20-00	Training Expense	8,325	1,268	11,734	10,217	9,886	9,886
522.22-00	Office Equipment O & M	522	0	1,939	655	655	655
522.23-00	Vehicle Operations/Maint	7,191	7,633	2,639	3,741	3,416	3,416
522.24-00	Memberships, Subscription	0	353	3,415	3,201	3,201	3,201
522.25-00	Maintenance Matls & Svcs	909	1	10,624	15,910	15,910	15,910
522.26-00	Other Equipment O & M	105	4,862	20,026	32,268	23,080	23,080
522.28-00	Safety Supplies	6,533	1,478	13,382	14,624	14,624	14,624
522.29-00	Other Materials Supplies	47	0	1,864	5,230	900	900
522.30-01	Dept Share of Insurance	26,566	17,146	14,992	17,451	14,807	14,807
522.32-00	Vehicle Replacement Fee	0	6,489	0	0	0	0
522.38-00	Support Services	54,413	54,024	50,742	56,185	51,932	51,932
Supplies and Services		138,785	114,670	189,105	225,104	198,405	198,405
524.91-01	Adm Exp-City Manager	10,242	8,694	14,535	5,207	8,204	8,204
524.91-02	Adm Exp-City Attorney	24	936	4,581	3,020	2,462	2,462
524.91-03	Adm Exp-City Clerk	0	0	0	13,844	11,805	15,324
524.91-09	Adm Exp-Finance	38,430	34,240	35,102	38,570	37,435	37,435
524.91-10	Adm Exp-Purchasing	4,430	4,313	4,832	4,748	4,779	4,779
524.91-16	Adm Exp-City Council	4,980	3,388	3,343	4,416	3,680	3,680
524.91-18	Adm Exp-Fire Admin	209,287	214,366	256,939	255,851	255,851	255,851
Other		267,393	265,937	319,332	325,656	324,216	327,735
968.93-71	Trsf-Facilities Main(671)	0	476	493	511	511	511
Other		0	476	493	511	511	511
**	Measure "C" Fire	1,878,831	2,199,175	2,165,360	2,227,860	2,272,486	2,276,005

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
ACCOUNT NOS. 1164, 0911, 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 164-194 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--elsewhere in the budget document.

[illegible][illegible]

Number of Positions

10-12

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
521.01-00	Regular Salaries	81,576	86,463	190,426	202,173	124,995	124,995
521.04-01	Regular Overtime	8,753	12,818	10,547	4,674	6,000	6,000
521.04-03	OES Contingency	0	1,863	0	0	0	0
521.10-01	Holiday Pay	4,051	4,293	4,020	9,558	9,558	9,558
521.10-05	Retirement PERS Classic	27,499	29,453	63,166	69,973	44,582	44,582
521.10-06	Social Security-OASDI	5,826	6,559	12,554	13,040	8,599	8,599
521.10-07	Social Security-Medicare	1,363	1,534	2,936	3,050	2,011	2,011
521.10-08	State Unemployment	11,700	0	0	0	0	0
521.10-12	Workers Compensation	1,354	1,291	5,004	6,728	6,728	6,728
521.10-19	Acting Pay	189	519	3,002	351	351	351
521.10-31	Education Incentitive Pay	1,806	1,860	2,565	2,565	1,854	1,854
521.10-33	Core Allowance	16,323	18,581	50,604	48,574	27,967	27,967
Personnel Services		160,440	165,234	344,824	360,686	232,645	232,645
522.11-00	Utilities	1,311	780	1,560	4,947	4,947	4,947
522.12-00	Telephone	532	80	230	754	543	543
522.13-00	Postage	535	0	79	85	85	85
522.15-00	Office Supplies	3,873	1	300	776	776	776
522.16-00	Printing	0	0	16	36	36	36
522.17-00	Professional Services	15,996	0	1,714	5,324	4,511	4,511
522.18-00	Travel and Meetings	2,908	170	216	632	632	632
522.20-00	Training Expense	1,115	0	848	1,955	1,891	1,891
522.22-00	Office Equipment O & M	0	0	140	125	125	125
522.24-00	Memberships, Subscription	0	1	247	612	612	612
522.25-00	Maintenance Matls & Svcs	3,415	584	768	3,044	3,044	3,044
522.26-00	Other Equipment O & M	31,282	256	1,448	6,173	4,415	4,415
522.28-00	Safety Supplies	2,640	319	968	2,798	1,000	1,000
522.29-00	Other Materials Supplies	0	0	135	1,000	556	556
522.30-01	Dept Share of Insurance	2,210	1,426	1,150	3,335	1,629	1,629
522.34-00	Contingency Reserve	0	0	11,981	0	22,045	22,045
522.38-00	Support Services	5,972	6,211	11,125	10,579	6,167	6,167
Supplies and Services		71,789	9,828	32,925	42,175	53,014	53,014
524.91-18	Adm Exp-Fire Admin	17,441	17,864	49,154	48,945	28,181	28,181
Other		17,441	17,864	49,154	48,945	28,181	28,181
525.92-01	Interdept DSC-General Fnd	2,710	2,961	2,920	3,255	3,255	3,255
Inderdepartmental		2,710	2,961	2,920	3,255	3,255	3,255
**	CFD-Public Safety Fire	252,380	195,887	429,823	455,061	317,095	317,095

FIRE

- 04-03 Estimated overtime eligible for reimbursement from Cal - EMA.
- 13-00 Includes postage for fire administration and prevention activities.
- 16-00 Printing of inspection forms and envelopes.
- 17-00 Driver's license physicals; annual fire alarm testing, annual sprinkler system inspection and testing; annual monitoring of sprinkler system and fire alarm; emergency generator permits; hazardous materials storage permits; five year sprinkler test; servicing of all city owned fire extinguishers; software maintenance contracts; hardware maintenance contracts on radio communications and alerting system; licensing contracts for: incident reporting, policy manual, and hiring software; map reproduction; Firehouse IPAD-One time initial license, weed abatement contractor, paramedic license renewal, IPADS and accessories for inspections and remote access; and contingency fund for IPADS.
- 18-00 Meals, lodging, parking, and miscellaneous expenses associated with attending the following: California Fire Chiefs Annual Conference and Leadership Seminar; California Fire Preventions Institute Annual Workshop; ACS Firehouse Software Education and Training Seminar; Administrative Fire Services Section Conference; Administrative Fire Services Section Workshop; Public Records Act Training; California Conference of Arson Investigator Training; National Fire Academy Program; Certified Adobe Software Training; Rehabilitation Supplies (Water, Gatorade, meals for swearing in of Fire Chief and promotional ceremonies; 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 Fire Preventions Institute Annual Workshop; ACS Firehouse Software Education and Training Seminar; Administrative Fire Services Section Conference; Administrative Fire Services Section Workshop; Public Records Act Training; National Fire Academy Program; Certified Adobe Software Training; National Fire Academy Program; California Conference of Arson Investigators; Liquid Smoke; Rescue Randy Dummy for Training; Hazardous Materials Technician Specialist refresher course, and ARFF Training. CPR Certification, EMS training mannequin, CPR mannequin, Target Safety, training materials (OSB, nails, lumber, hardware for training

props/classes), training resources (Manuals, books, DVD's, etc.), and tuition reimbursement.

FIRE (continued)

24-00 Memberships: International Association of Fire Chiefs, CA Fire Chiefs Association-NorCal Training Officers, CA Fire Chiefs Association-NorCal Operations, California Conference of Arson Investigators, Central Valley Arson Investigators, Central Valley Fire Chiefs, Central Valley Fire Prevention Officers, International Code Council, National Fire Protection Agency, Administrative Fire Services Section, NorCal Fire Prevention Officers-Fire Chief, NorCal Fire Prevention Officers-Public Education, NorCal Fire Prevention Officer-Inspector, Central Valley Fire Prevention Officers, NorCal Fire Prevention Officers-Emergency Medical Services, Central California Arson Investigators.

Subscriptions: National Fire Protection Association – Fire Code Online, Merced Sun-Star, PC licensing, and Fire Engineering Magazine.

25-00 Materials and supplies for station cleaning and repair (disposable supplies and replacement items), pest control, plymovent service, overhead doors, landscaping, window tinting, carpet/flooring replacement, counter top repair, overhead door motors, parking lot sealing, vacuum replacement, kitchen cabinet replacement, shower door replacement, shower valves/handle replacement, kitchen counter replacement, window blind replacement, window tinting, fix/remodel showers, tools for stations, unforeseen breakage to plumbing and electrical, security glass for Fire Administration.

26-00 Public Education: Plastic fire hats, fire stickers/badges, promotional items, static display board, and robot repair. Apparatus: LED flashlights and batteries, Nozzles and miscellaneous hand tools. Audio Visual Program: Cameras and accessories. EMS: Miscellaneous consumable medical supplies. Hazardous Materials: Calibration Gas and sensor repair/replacement, BW Docking stations. Ladders: Annual testing, replacement of ladder rungs, and heat label stickers. Hose Program: Foam, Hose gaskets, expansion rings, hose bundle straps, breathing air line, confined space headgear, confined space speaker and throat microphone, and hose. Power Tools: Rotary saw blades, chain saws, riding lawn mower, grass catcher, high lift blades, trickle charger, Hurst tool service, and chain saw repairs. Juvenile Fire Setter: Laptop, software, video and accessories. Pre-Plans: FireZone software and hardware key. Rescue: Bullard thermal imager batteries and service and maintenance of thermal imager. Technical Rescue: Lanyard, mobile fall arrester, pulleys, replace RPM systems on each truck, webbing, prusik

loops, rope bags, Stokes basket replacement. Fire/Arson Investigation: Digital voice recorders, gas and accelerant detector, EZ Up canopy, canvas carry alls, salvage covers, storage tubs, surveillance cameras, utility work trailer, tables, supplies, ballistic vests and carriers, gas alert devices, uniforms, Personal protective wear, and miscellaneous supplies. Breathing Apparatus: SCBA cylinders, air quality test kits, calibration of Posi-Chek and FIT test machine, parts, batteries, oxygen, hydro testing, and maintenance on compressor. Color Guard: Miscellaneous supplies for uniforms. Water Rescue: Dry suit repairs. Communications: Repair and replacement of radios and headsets. Programming of Laptop. Rescue: Portable air compressor. Hydrants: Stainless steel pressure gauge.

28-00 Fire fighter safety and mutual aid gear - helmets, turnouts, protective hoods, leather gloves, safety glasses, goggles, safety shields, forest fire shelters, PBI hoods, boots, passport accessories, and turnout repairs/annual inspection.

29-00 Badges and uniform accessories and awards.

FIRE STATION CAPITAL IMPROVEMENT FUNDS
FUND NO. 449
ACCOUNT NO. 0901

PROGRAM

Construction funding for new fire stations.

E X P E N S E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Dept. Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval 2014-15
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	950,031	950,023	950,023	950,023
TOTAL	0	0	950,031	950,023	950,023	950,023

[illegible]

FINANCING SOURCES	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Estimated 2014-15
Investment Earnings	1	1	0	0
Trsf-Facilities Fire(056)	0	0	949,915	949,915
Other Revenues	1-	1-	116	108
TOTAL	0	0	950,031	950,023

[illegible]

BUDGET DETAIL EXPENSES

449-0901	Fire Station-CIP Fund						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
647.65-00	Capital Imp. Projects	0	0	950,031	950,023	950,023	950,023
	Capital Outlay	0	0	950,031	950,023	950,023	950,023
**	Fire Station-CIP Fund	0	0	950,031	950,023	950,023	950,023

MERCED POLICE DEPARTMENT
FUND NOS. 001, 013, 035, 050, 061, & 157
ACCOUNT NOS. 1001-09, 1013-16, & 1023, 1024, 1025, 1026

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, which acts as a resource 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.

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.

POLICE

GOALS

CRIME REDUCTION

- ◇ Within budget constraints continue existing citywide crime reduction programs, which include prevention, enforcement and investigation.
- ◇ Continue citywide traffic accident reduction programs, which include prevention and enforcement activities.
- ◇ Reduce the number of injury and fatal collisions in the city through increased patrol and enforcement in areas with a high number of collisions.
- ◇ Reduce Part I Crimes in targeted areas. The department will continue to use statistical information to identify target areas and establish Neighborhood Watch programs and crime prevention methods in those targeted areas using the media, print, radio and television.
- ◇ Maintain investigations of Hi-Tech Crimes including those crimes involving computerized evidence like cell phones, computers, cameras, etc. and continue to provide investigative services to the City of Merced and other local agencies.
- ◇ Establish a focused Problem Oriented Policing Program to address and enhance quality of life issues within the city of Merced.

CRIME PREVENTION

- ◇ Continue our existing Community Based Policing and Problem Solving philosophy and techniques in the neighborhoods and with community groups.
- ◇ Continue to support existing Neighborhood Watch Programs in each policing district and implement Safe Streets where and when appropriate.
- ◇ Continue graffiti abatement working in close harmony with Environmental Compliance Resources (E.C.R.).
- ◇ Continue our Graffiti/Attendance program to enhance our relationship with the schools, Juvenile Probation and the District Attorney to reduce the incidence of graffiti and the prosecution of those guilty of applying graffiti.
- ◇ Continue to work, through community groups and the media, to keep citizens informed of Homeland Security issues.
- ◇ Conduct a Citizens Police Academy to educate the citizens about the nature of law enforcement work and their police department.
- ◇ Continue to participate in Merced Community Violence Intervention Prevention (COMVIP) Task Force by conducting gang education and awareness presentations at local schools and community locations and by partnering on grant applications to secure funding to provide programs which offer alternative activities for children and anti-gang education for families. Presentations will be reduced according to staffing limitations.

POLICE

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

- | | |
|--|---|
| <p>1. Continue citywide traffic accident reduction programs including prevention and enforcement activities in a continued effort to impound vehicles being driven by DUI drivers and those with suspended or revoked drivers licenses. Reduce the number of injury and fatal collisions in the city by 3% by June 30, 2015.</p> | <p>This will be accomplished through increased enforcement and quarterly DUI/licensed driver checkpoints in areas with a high number of collisions. Other specialized enforcement operations, including speeding, red light and pedestrian traffic violations will be conducted throughout the year.</p> <p>In addition, we will utilize current OTS grant funding from October 2013 thru September 2014 to conduct (2) DUI checkpoints, (51) DUI saturation patrols (1) court sting, (2) warrant sweeps, (2) stakeouts, (8) distracted driving patrols, (4) traffic enforcement patrols and (6) motorcycle enforcement patrols. A quarterly review of these statistics will be used to track progress.</p> |
| <p>2. Reduce Part I Crimes by 5% in targeted areas.</p> | <p>Through increased patrol, enforcement and active crime prevention including establishing 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.</p> |
| <p>3. Continue to improve the capabilities of the Police Detective Division to include the ability to effectively and efficiently investigate Hi-Tech Crimes for the City of Merced and other local agencies.</p> | <p>This will be accomplished by ensuring detectives remain current on essential investigative skills related to Hi- tech crimes. This will also be accomplished by maintaining current software, certifications, and equipment essential for the proper investigation of Hi-Tech Crimes including those crimes involving computerized evidence like cell phones, computers, cameras, etc.</p> |

A baseline will be established to determine and track the number and types of cases investigated, criminal related offenses and solvability and increases and decreases in the overall number of cases investigated. Statistical information will be reviewed every six months to track progress. An annual report will also be generated.

4. Continue to participate in Merced Community Violence Intervention Prevention (COMVIP) Task Force.
- ComVIP is a group composed of members representing various entities including city and county school districts, city police, the Boys & Girls Club, Merced County Courts, Juvenile Probation, MOP, Cease Fire, other city departments, and local faith based groups.

Police participation will include conducting (4) community-based educational meetings at local schools or community locations and partnering on grant applications to secure funding to provide programs which offer alternative activities for children and anti-gang education for families. The educational meetings will include information for parents and the community on gang awareness, anti-drinking for juveniles, and neighborhood ownership.

5. The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime with a goal of 3%.
- The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime through vigorous enforcement activities involving collaborations with the Merced County Gang and Narcotics Task Forces, the District Attorney's Office and other outside agencies. The 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 because of 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 utilize in-car video systems in all patrol vehicles and body cameras on officers in the field.

All patrol vehicles are equipped with in-car video cameras and officers are equipped with body cameras. These devices promote transparency and have become an essential tool used to assist in various investigations. They protect the officer, the citizen and the city in general with regard to liability and frivolous law suits and complaints.

7. Establish a focused Problem Oriented Policing Program to address quality of life issues within the city of Merced.

Develop a Disruptive Area Response Team (D.A.R.T.) comprised of (1) Sergeant and (4) Officers whose primary focus will be to provide focused response, investigation and resolution of complaints and calls for service related to issues like panhandling, graffiti, prostitution and the homeless. Success will be measured by a reduction in calls for service and citizen complaints. Statistical information will be reviewed on a monthly basis to track progress.

POLICE

2014-2015 BUDGET HIGHLIGHTS

The 2014-2015 proposed police budget represents the true operating costs necessary for the police department to effectively serve the citizens of Merced.

In 2013-2014 the department continued to operate with 25% fewer officers and support staff than in previous years. Our reduction in manpower was once again compounded by an average of 10 to 12 additional officers being off work at one time due to job injury. In spite of this, we continued to provide quality service to the community through outstanding individual efforts by our officers and staff. We will continue to provide the same quality of service in 2014-2015.

In 2013-2014 we promoted 2 Police Captains in order to reestablish a second level of command and stabilize the organizational structure of the department. This created opportunities for promotions in the ranks of Lieutenant and Sergeant and those promotions created vacancies in the Gang Violence Suppression Unit and the Investigations Division which became opportunities for movement at the Police Officer level. This shift created a hopeful attitude and increased morale within the organization and we will continue to see the benefits in the coming year.

The 2014-2015 training budget still consists of courses mandated by P.O.S.T. (Peace Officer Standards and Training) or required to retain certifications and essential skills. Due to recent promotions to supervisory and command level positions and movement within specialty units to fill vacancies, our training needs will increase this fiscal year.

In 2010, the Animal Control Division was reduced from 3 full-time Animal Control Officers to one. The unit continues to struggle to provide adequate service to the community at this staffing level. In 2014-2015 The Police Department will acquire 2 Code Enforcement Officers from the Redevelopment Division who will be assigned to perform Code Enforcement and Animal Control functions in an effort to increase the level of service to the community and reduce animal related complaints and issues within the city.

In 2014-2015 we will implement a new program for Problem Oriented Policing through a Disruptive Area Response Team (D.A.R.T.). This team's primary focus will be to address quality of life issues and concerns from the citizens of Merced. They will focus on specific issues like graffiti, the homeless, panhandling and prostitution in an effort to enhance quality of life within the community.

Overall, the department will continue to work diligently to maintain a high quality level of service to the community on a budget of what we have determined to be our true operating costs. We will continue to restructure the department in an

effort to maximize our efficiency and retention of remaining personnel will continue to be high priority.

Police-Administration

ACCOUNT NO. 1001

E X P E N S E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval 2014-15
Personnel Expenses	13,027,843	12,449,820	12,911,315	13,815,593	13,581,614	13,581,614
Supplies and Services	2,526,767	2,437,952	2,473,324	2,833,279	2,781,272	2,781,272
Debt Service	0	0	0	0	0	0
Acquisitions	60,229	148,985	41,451	115,205	75,534	75,534
Capital Improvements	0	0	0	0	0	0
* Undefined *	5,000	5,000	15,000	5,000	5,000	5,000
TOTAL	15,619,839	15,041,757	15,441,090	16,769,077	16,443,420	16,443,420

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F I N A N C I N G S O U R C E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Estimated 2014-15
Animal License	17,370	15,136	17,500	16,000
Bicycle License	225	239	208	215
Other Federal Grants	689,113	333,697	21,017	58,868
P.O.S.T. Reimbursement	40,053	70,093	31,200	28,000
Traffic Safety	124,640	104,870	91,197	103,227
Other State Grants	58,597	235,210	39,671	0
BJA-Bulletproof Vest Grnt	3,151	7,571	3,971	3,896
Cost Recovery	121,146	95,067	88,000	88,000
Acc. and Police Reports	3,840	4,792	4,000	4,100
Release Fees Class I	81,821	76,776	74,000	75,000
PERS-EE Share 3% at 50	181,568	476,742	494,268	467,722
PERS-EE Share 2.5% @ 55	51,601	104,626	127,160	145,599
PERS-EE Share 3% @ 55	0	0	0	5,529
PERS-EE Share 2.7% @ 57	0	1,876	6,624	46,404
PERS-EE Share 2% @ 62	0	466	6,991	9,737
Vehicle Abatement	0	0	0	35,000
Criminal Fines	122,127	65,954	134,160	65,000
Parking Fines	376,588	303,428	300,000	300,000
Veh.Code Fines-Traf.Saftey	68,826	48,761	72,000	58,800
Investment Earnings	1,934	687	900	500
Equipment Rental	153	85	155	125
Unclassified	16,535	3,954	1,200	1,200
School Police Officer	361,665	317,946	325,291	281,920
Reimb Special DeptExpense	177,000	74,668	0	71,858
Valley High School-PD Ofc	141,793	130,281	131,808	93,640
Animal Control Services	6,644	3,205	5,900	3,500
Contributions	100	0	100	0
Sale of Equipment	12,850	5,122	5,100	5,100
Adm Reimb-CFD Public Safy	28,872	23,611	21,431	31,622
Adm Reimb-Measure C- PD	156,392	159,727	145,360	187,655
Interdept DSR-Wastewater	0	0	0	16,194
Interdept DSR-Water Sys	0	0	0	16,194
Other Revenues	12,775,235	12,534,411	13,291,878	14,222,815
TOTAL	15,619,839	15,041,757	15,441,090	16,443,420

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P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval
Police Chief	1.00	1.00	1.00	1.00

Police-Administration

ACCOUNT NO. 1001

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval
Police Sergeant	8.00	9.00	9.00	9.00
Police Lieutenant	2.00			
Police Captain		2.00	2.00	2.00
Police Officer/Sr/Trainee	52.80	51.80	50.81	50.81
Parking Enforce. Officer I/II	2.00	2.00	2.00	2.00
Secretary III - Police				
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	8.00	8.00	8.00	8.00
Crime Analyst	1.00	1.00	1.00	1.00
Supvg. Police Dispatcher	1.00	1.00	1.00	1.00
Lead Dispatcher	1.00	1.00	1.00	1.00
Dispatcher I/II	11.00	11.00	11.00	11.00
Community Service Officer	3.00	6.00	6.00	6.00
Animal Control Officer	1.00			
TOTAL	93.80	95.80	94.81	94.81

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
521.01-00	Regular Salaries	6,711,584	6,381,346	6,589,464	6,909,769	6,841,781	6,841,781
521.03-00	Extra Help	57,661	55,320	18,764	33,475	32,573	32,573
521.04-01	Regular Overtime	460,902	590,704	516,351	610,205	565,327	565,327
521.04-02	Overtime-Court Appearance	44,105	29,206	50,500	41,108	30,508	30,508
521.10-01	Holiday Pay	163,475	129,928	170,752	176,501	167,000	167,000
521.10-02	Unused Sick Leave	26,223	25,444	27,652	27,303	27,303	27,303
521.10-04	Investigative Service Pay	62,449	59,718	62,628	46,230	46,230	46,230
521.10-05	Retirement PERS Classic	2,022,221	1,947,885	2,020,608	2,033,160	2,010,402	2,010,402
521.10-06	Social Security-OASDI	464,503	446,948	470,470	492,676	484,221	484,221
521.10-07	Social Security-Medicare	111,693	107,162	110,787	117,068	114,321	114,321
521.10-08	State Unemployment	112,081	0	0	12,330	12,330	12,330
521.10-09	Retirement PERS Lateral	0	0	0	20,028	20,028	20,028
521.10-10	Retirement-PERS New Membr	0	6,711	38,167	178,491	174,223	174,223
521.10-12	Workers Compensation	454,345	446,219	456,077	735,569	735,569	735,569
521.10-13	WC ContinuingDeathBenefit	0	0	40,000	40,000	0	0
521.10-14	Clothing Allowance	59,310	108,273	79,500	79,500	78,510	78,510
521.10-17	Stand By Pay	718	1,095	3,000	1,726	1,726	1,726
521.10-20	Earned Benefit	371,441	271,971	218,815	178,858	178,858	178,858
521.10-21	Bilingual Pay Program	2,409	1,955	1,800	1,800	1,800	1,800
521.10-22	Field Trning Officer Pay	7,618	9,326	7,591	18,168	15,410	15,410
521.10-25	SWAT/Bomb Unit Pay	12,316	9,975	11,042	10,474	10,474	10,474
521.10-27	PTS Plan FICA Alternative	755	721	244	427	423	423
521.10-28	Defensive Tactics Instruc	5,066	6,317	6,833	5,778	5,778	5,778
521.10-29	Canine Handlers	11,167	18,738	12,523	19,378	19,378	19,378
521.10-30	Crime Scene Resp Team Pay	8,196	8,397	8,368	11,310	8,810	8,810
521.10-31	Education Incentitive Pay	43,867	45,303	43,464	39,863	39,863	39,863
521.10-32	Cash Back-Biweekly Allow	1,024	1,387	1,398	1,416	1,416	1,416
521.10-33	Core Allowance	1,466,131	1,398,724	1,566,701	1,570,531	1,554,901	1,554,901
521.10-35	Post Employment Benefits	346,583	341,047	377,816	402,451	402,451	402,451
Personnel Services		13,027,843	12,449,820	12,911,315	13,815,593	13,581,614	13,581,614
522.11-00	Utilities	91,054	86,000	94,608	93,650	93,650	93,650
522.12-00	Telephone	86,203	78,265	91,800	75,920	79,280	79,280
522.13-00	Postage	6,945	7,017	8,100	8,103	11,103	11,103
522.14-00	Advertising	0	0	320	320	320	320
522.15-00	Office Supplies	28,107	27,255	28,500	28,590	28,590	28,590
522.16-00	Printing	3,350	2,973	9,800	9,800	9,600	9,600
522.17-00	Professional Services	277,723	306,165	335,515	553,730	567,824	567,824
522.18-00	Travel and Meetings	27,028	39,997	60,615	102,803	90,596	90,596
522.20-00	Training Expense	26,439	13,485	20,508	33,745	35,445	35,445
522.21-00	Rents/Leases	89,627	73,404	49,744	50,550	50,550	50,550
522.22-00	Office Equipment O & M	121,896	138,583	154,409	180,607	180,607	180,607
522.23-00	Vehicle Operations/Maint	402,164	428,157	528,213	492,768	449,949	449,949
522.24-00	Memberships, Subscription	44,190	41,704	82,883	50,172	50,172	50,172
522.25-00	Maintenance Matls & Svcs	5,727	4,391	7,500	11,850	11,850	11,850
522.26-00	Other Equipment O & M	32,486	22,188	52,142	51,444	51,444	51,444
522.28-00	Safety Supplies	4,996	431	3,900	3,900	3,900	3,900
522.29-00	Other Materials Supplies	122,644	179,298	133,553	136,030	134,980	134,980
522.30-01	Dept Share of Insurance	417,232	306,888	223,546	242,927	185,746	185,746
522.32-00	Vehicle Replacement Fee	76,996	0	0	0	0	0
522.34-00	Contingency Reserve	0	0	0	10,000	91,596	91,554
522.35-84	Retro Fee Expense	0	150	0	0	0	0
522.38-00	Support Services	475,263	501,724	403,811	455,760	414,202	414,202
522.45-00	Facilities Maint Charge	186,697	167,255	171,226	173,275	161,906	161,906
Supplies and Services		2,526,767	2,425,330	2,460,693	2,765,944	2,703,310	2,703,268

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
523.43-00	Machinery/Equipment	60,229	148,985	41,451	115,205	75,534	75,534
	Property	60,229	148,985	41,451	115,205	75,534	75,534
524.91-01	Adm Exp-City Manager	0	0	0	23	118	118
524.91-02	Adm Exp-City Attorney	0	0	0	13	35	35
524.91-03	Adm Exp-City Clerk	0	0	0	61	170	212
524.91-09	Adm Exp-Finance	0	0	0	169	538	538
524.91-10	Adm Exp-Purchasing	0	0	0	21	69	69
524.91-16	Adm Exp-City Council	0	0	0	19	53	53
	Other	0	0	0	306	983	1,025
525.92-01	Interdept DSC-General Fnd	0	0	0	26,092	26,092	26,092
525.92-17	Interdept DSC-Dev Svcs	0	0	0	28,072	38,022	38,022
525.92-29	Interdept DSC-Pub Works	0	12,622	12,631	12,865	12,865	12,865
	Inderdepartmental	0	12,622	12,631	67,029	76,979	76,979
908.93-01	Trsf-General Fund (001)	0	0	15,000	5,000	5,000	5,000
908.93-17	Trsf-Development Svc(017)	5,000	5,000	0	0	0	0
	Other	5,000	5,000	15,000	5,000	5,000	5,000
**	Police-Administration	15,619,839	15,041,757	15,441,090	16,769,077	16,443,420	16,443,420

**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.

Measure "C" - Police

ACCOUNT NO. 1026

E X P E N S E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval 2014-15
Personnel Expenses	2,374,105	2,672,529	3,155,996	3,095,114	3,090,996	3,090,996
Supplies and Services	483,178	476,978	471,717	564,327	534,784	539,980
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	2,857,283	3,149,507	3,627,713	3,659,441	3,625,780	3,630,976
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F I N A N C I N G S O U R C E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Estimated 2014-15
Other Federal Grants	0	0	399,453	374,580
PERS-EE Share 3% at 50	42,743	129,283	137,959	127,489
PERS-EE Share 2.5% @ 55	3,036	6,097	7,419	8,142
PERS-EE Share 2.7% @ 57	0	0	26,106	35,065
Other Revenues	2,811,504	3,014,127	3,056,776	3,085,700
TOTAL	2,857,283	3,149,507	3,627,713	3,630,976

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P E R S O N N E L	Number of Positions			
Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval
Police Lieutenant		2.00	2.00	2.00
Police Captain	2.00			
Police Sergeant	2.00	2.00	2.00	2.00
Police Officer/Sr/Trainee	16.99	16.99	16.99	16.99
Police Records Clerk I/II	2.00	2.00	2.00	2.00
TOTAL	22.99	22.99	22.99	22.99

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
521.01-00	Regular Salaries	1,283,754	1,472,432	1,727,744	1,671,663	1,672,950	1,672,950
521.04-01	Regular Overtime	87,463	104,868	91,000	101,500	96,000	96,000
521.04-02	Overtime-Court Appearance	9,902	6,210	10,928	10,150	10,150	10,150
521.10-01	Holiday Pay	35,329	34,728	57,778	53,759	53,759	53,759
521.10-02	Unused Sick Leave	4,029	7,509	9,458	9,135	9,135	9,135
521.10-04	Investigative Service Pay	0	493	0	0	0	0
521.10-05	Retirement PERS Classic	405,165	472,437	493,048	464,114	464,533	464,533
521.10-06	Social Security-OASDI	88,745	99,885	119,926	117,544	117,282	117,282
521.10-07	Social Security-Medicare	21,084	23,829	28,123	27,490	27,428	27,428
521.10-10	Retirement-PERS New Membr	0	0	78,506	108,622	108,622	108,622
521.10-12	Workers Compensation	81,038	54,206	57,245	70,824	70,824	70,824
521.10-14	Clothing Allowance	11,265	24,247	16,990	19,990	19,990	19,990
521.10-17	Stand By Pay	0	474	1,000	1,015	1,015	1,015
521.10-20	Earned Benefit	35,967	45,202	32,000	45,675	45,675	45,675
521.10-21	Bilingual Pay Program	431	173	0	0	0	0
521.10-22	Field Trning Officer Pay	0	0	0	3,852	3,852	3,852
521.10-25	SWAT/Bomb Unit Pay	4,011	6,011	5,116	4,912	4,912	4,912
521.10-28	Defensive Tactics Instruc	1,927	1,631	1,139	1,156	1,156	1,156
521.10-29	Canine Handlers	5,787	0	6,569	0	0	0
521.10-30	Crime Scene Resp Team Pay	2,130	2,226	2,278	2,311	2,311	2,311
521.10-31	Education Incentitive Pay	7,827	6,940	8,136	6,936	6,936	6,936
521.10-33	Core Allowance	259,465	280,992	391,885	357,366	357,366	357,366
521.10-35	Post Employment Benefits	28,786	28,036	17,127	17,100	17,100	17,100
Personnel Services		2,374,105	2,672,529	3,155,996	3,095,114	3,090,996	3,090,996
522.17-00	Professional Services	0	0	4,000	4,000	4,000	4,000
522.23-00	Vehicle Operations/Maint	125,359	127,021	131,515	129,161	117,938	117,938
522.28-00	Safety Supplies	0	0	1,000	1,000	1,000	1,000
522.29-00	Other Materials Supplies	0	0	3,000	3,750	1,000	1,000
522.30-01	Dept Share of Insurance	36,423	25,377	20,762	29,424	24,746	24,746
522.35-84	Retro Fee Expense	0	150	0	0	0	0
522.38-00	Support Services	85,176	89,218	80,261	98,225	90,392	90,392
522.45-00	Facilities Maint Charge	629	0	0	0	0	0
Supplies and Services		247,587	241,766	240,538	265,560	239,076	239,076
524.91-01	Adm Exp-City Manager	13,960	12,726	19,992	8,289	12,967	12,967
524.91-02	Adm Exp-City Attorney	32	1,369	6,301	4,808	3,891	3,891
524.91-03	Adm Exp-City Clerk	0	0	0	22,036	18,658	23,854
524.91-09	Adm Exp-Finance	52,381	50,119	48,282	61,393	59,168	59,168
524.91-10	Adm Exp-Purchasing	6,038	6,312	6,646	7,557	7,553	7,553
524.91-16	Adm Exp-City Council	6,788	4,959	4,598	7,029	5,816	5,816
524.91-17	Adm Exp-Police Admin	156,392	159,727	145,360	187,655	187,655	187,655
Other		235,591	235,212	231,179	298,767	295,708	300,904
**	Measure "C" - Police	2,857,283	3,149,507	3,627,713	3,659,441	3,625,780	3,630,976

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
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 164-194 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.

E X P E N S E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval 2014-15
Personnel Expenses	458,548	478,762	547,158	482,255	597,656	597,656
Supplies and Services	110,928	106,272	150,705	206,793	136,092	136,092
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	569,476	585,034	697,863	689,048	733,748	733,748
XX						

FINANCING SOURCES	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Estimated 2014-15
PERS-EE Share 3% at 50	10,804	24,650	27,192	29,669
PERS-EE Share 2.7% @ 57	0	0	0	4,823
CFD-Bellevue Ranch East	119,935	123,922	126,092	127,982
CFD-Compass Pointe	81,942	84,667	86,840	88,141
CFD-Sandcastle	48,225	50,093	50,275	51,573
CFD-Bright Development	22,665	23,419	23,928	24,286
CFD-Merced Renaissance	13,508	13,957	14,249	14,463
CFD-Big Valley	1,524	1,575	1,613	1,637
CFD-Bellevue Ranch West	52,000	53,729	54,846	55,668
CFD-University Park	26,343	27,219	27,961	28,380
CFD-Tuscany	23,802	24,335	24,464	24,286
CFD-Provence	53,591	55,373	56,459	57,305
CFD-Alfarata Ranch	3,062	3,164	3,226	3,275
CFD-Franco	32,450	33,529	34,413	34,929
CFD-Cottages	12,555	12,972	13,174	13,371
CFD-Hartley Crossing	2,289	2,365	2,418	2,454
CFD-Crossing@River Oaks	3,062	3,164	3,224	2,999
CFD-Mohammed Apts	3,773	3,898	3,972	4,029
CFD-Sunnyview Apts	26,775	27,658	28,261	28,669
CFD-University Park II	13,040	13,473	13,702	13,907
CFD-Moraga	9,609	10,309	9,404	10,362
CFD-Mission Ranch	1,273	1,315	1,343	1,363
CFD-Cypress Terrace East	4,037	4,171	4,299	4,363
CFD-Meadows	3,326	3,701	3,492	3,817
CFD-Meadows #2-Area 28	2,559	2,908	2,955	3,273
CFD-Paseo-Area 29	1,527	1,578	1,612	1,636
Other Revenues	4,200-	22,110-	78,449	97,088
TOTAL	569,476	585,034	697,863	733,748

[illegible]

PERSONNEL

Number of Positions

Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer/Sr/Trainee	2.21	2.21	3.20	3.20
TOTAL	3.21	3.21	4.20	4.20

BUDGET DETAIL EXPENSES

157-1024 CFD-Public Safety-Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
521.01-00	Regular Salaries	263,657	272,193	280,351	269,650	337,046	337,046
521.04-01	Regular Overtime	14,936	13,035	12,500	18,270	18,270	18,270
521.04-02	Overtime-Court Appearance	3,261	2,631	2,500	1,015	1,015	1,015
521.10-01	Holiday Pay	5,810	4,994	4,818	3,260	3,260	3,260
521.10-02	Unused Sick Leave	65	804	0	0	0	0
521.10-05	Retirement PERS Classic	83,602	87,757	91,253	80,293	99,427	99,427
521.10-06	Social Security-OASDI	16,821	18,196	18,988	19,187	23,421	23,421
521.10-07	Social Security-Medicare	4,028	4,255	4,440	4,488	5,478	5,478
521.10-08	State Unemployment	5,850	0	0	15	15	15
521.10-10	Retirement-PERS New Membr	0	0	0	10,672	14,941	14,941
521.10-12	Workers Compensation	10,461	3,976	65,022	4,808	4,808	4,808
521.10-14	Clothing Allowance	2,072	4,332	3,210	3,210	4,200	4,200
521.10-17	Stand By Pay	0	219	500	508	508	508
521.10-20	Earned Benefit	7,441	20,095	8,000	19,285	19,285	19,285
521.10-22	Field Trning Officer Pay	0	0	0	733	3,491	3,491
521.10-25	SWAT/Bomb Unit Pay	531	555	569	578	578	578
521.10-33	Core Allowance	40,013	45,720	55,007	46,283	61,913	61,913
Personnel Services		458,548	478,762	547,158	482,255	597,656	597,656
522.23-00	Vehicle Operations/Maint	55,443	58,671	45,954	45,791	41,812	41,812
522.29-00	Other Materials Supplies	0	0	750	750	750	750
522.30-01	Dept Share of Insurance	6,757	4,381	3,530	3,829	4,538	4,538
522.34-00	Contingency Reserve	0	0	60,905	115,668	36,078	36,078
522.38-00	Support Services	16,833	16,648	15,215	15,661	18,037	18,037
522.45-00	Facilities Maint Charge	313	0	0	0	0	0
Supplies and Services		79,346	79,700	126,354	181,699	101,215	101,215
524.91-17	Adm Exp-Police Admin	28,872	23,611	21,431	21,839	31,622	31,622
Other		28,872	23,611	21,431	21,839	31,622	31,622
525.92-01	Interdept DSC-General Fnd	2,710	2,961	2,920	3,255	3,255	3,255
Inderdepartmental		2,710	2,961	2,920	3,255	3,255	3,255
**	CFD-Public Safety-Police	569,476	585,034	697,863	689,048	733,748	733,748

FUND NOS. 001, 013, 035, 050, 061, & 157
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 1026-1048

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 polygraph, psychological examinations and credit checks; lab work and testimony of expert witnesses, including processing of film, 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
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 1026-1048

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 Arcon re-certification, Bomb investigations and FBI mandated updates, Chemical Munitions, California Law Enforcement Association of Records, 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, Model Netics 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, Merced County Law Enforcement Chiefs Association and Community Violence Intervention and Prevention (ComVIP).
- 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.
- 22-00 Maintenance for typewriters, transcribers, copiers, fax machines, Scheduling Software, Emergency Services CAD Communications System, and New World Systems software for AS/400 computer system.

FUND NOS. 001, 013, 035, 050, 061, & 157
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 1026-1048

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, Haines directory, 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;

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;

