

**CITY OF MERCED  
2020-2021 CITY COUNCIL APPROVED BUDGET**

**TAB 10**

<b>PUBLIC SAFETY</b>	<b>PAGE NO.</b>
Fire Department	10-1
Fire Department Measure C, Fire	10-17
Fire Department Measure Y, Fire	10-21
Fire Department- Community Facilities District, Fire	10-24
Fire Department-Fire Station Capital Improvement Fund	10-28
Police- Operations	10-34
Police-Operations Measure C, Police	10-47
Police-Animal Control/Code Enforcement Substandard Housing	10-50
Police-Operations Measure Y, Police	10-53
Police Operations Community Facilities District, Police	10-55
Police Department-Police Station Capital Improvement Fund	10-59

**FIRE DEPARTMENT**  
**FUND NOS. 001, 061, 084 & 156**  
**ACCOUNT NOS. 0901, 0911, 0926 & 955**

---

---

***DESCRIPTION***

***VISION***

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

***MISSION***

The Merced Fire Department'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 (General Fund)***

- In accordance with Council's Goals & Priorities, the fire department understands that its most significant asset is its employees. To achieve this goal in developing our members to their highest potential, we will continually reevaluate and update job descriptions, revise training schedules, encourage growth through the ranks and prepare members for administrative leaderships. This process begins with new recruits and extends through the most senior members of the organization.

***Youth Programs (General Fund)***

- In accordance with Council's Goals & Priorities, one of the fire department's priorities is to continue to provide Merced City's youth with high-quality service. We are a proud community partner, and through our outreach programs and education initiatives for our youth, we will maintain strong and positive partnership with these future leaders of tomorrow.
- In accordance with Council's Goals & Priorities, the department will continue cultivating partnerships with neighborhood watch leaders, law enforcement, and others to engage in open dialogue benefitting the entire community.
- In accordance with Council's Goals & Priorities, the department 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 department will partner with the Parks and Recreation Department and accompany the block party trailer to teach neighborhoods about fire safety.

### ***City Beautification (One-Time/General Fund)***

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

### ***Local Streets (Measure V / STP / Local Transportation)***

#### ***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.
- 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.

### ***Economic Development***

#### ***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 department 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.

#### ***Sustainability***

- In accordance with Council's Goals & Priorities, the department will 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

#### ***Housing / Homelessness***

- In accordance with Council's Goals & Priorities, the department will provide efficient permitting and inspection of new housing facilities.

### ***Housing / Homelessness (continued)***

- In accordance with Council's Goals & Priorities, the department 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.
- In accordance with Council's Goals & Priorities, the department will continue to uniformly enforce illegal warming fires within the city limits.

### ***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 department 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 department will strive to increase departmental positive awareness about its Ride Along program.

### ***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 department 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 fire department.
- 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.

***Other Goals (continued)***

- 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.
- Our core services require that we are always prepared to deliver an effective response. To continue to be effective, we must perform an all-points reassessment that will enable us to identify our areas of needed improvement and perhaps find a place where we can be more innovative.
- Continue to streamline our technological processes, overhauling our deployment operational plans, implementing equipment and contractor schedules will allow us to be more fiscally sound and ensure we are always working towards meeting or surpassing expectations.

## **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 coordinators 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. Ongoing*
5. Understand the gaps in operations and resources as identified in the Standards of Cover (SOC) and determine how best to proceed to improve the departments operations and services in the future.  
*Full implementation of the recommendations contained in the SOC would involve a substantial investment in capital and operating costs. Therefore, to move towards this objective, the department will keep city council apprised of the fire department's performance and if funding becomes available, we will prioritize which recommendations should be acted upon first. Ongoing*

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. 12/31/20*
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 the Police Department and Secondary PSAP at Riggs Ambulance Service. We will enhance our ability to support the Dispatch Center by assigning a fire department 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. 07/01/21*
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 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 implement pre-fire planning technology to enhance efficiencies and improve the safety of our firefighters and citizens. 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 (EOC)

*This will be accomplished through simulated table top and functional emergency exercises in the EOC. Ongoing*

14. Update the Disaster Council membership and conduct meetings as necessary to maintain the Emergency Operations Plan and Continuity of Operations Plan enabling City Staff to efficiently and effectively 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*



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. Ongoing*  
*Compare operations with other jurisdictions for best practices. Ongoing*  
*Establish favorable policies and environment for retention and hiring of staff. Ongoing*  
*Obtain financial resources to meet needs. Ongoing*
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*
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*  
*Research and identify required training needed. Ongoing*

*Provide tower training rescue training. Ongoing*

*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, maintenance and replacement of equipment, facilities, and vehicles.

*Reduce repair costs and preserve the service life of apparatus through a 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 preventive 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*

*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*

### **2020-2021 BUDGET HIGHLIGHTS**

In the 2020-2021 budget year, to maintain our success, we must continue to be able to anticipate and adapt to changing internal and external conditions. Therefore, we will be updating our 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

**OBJECTIVES**

**PERFORMANCE  
MEASUREMENT/INDICATORS**

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 2019-20	Dept.Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval
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	27.04	27.04
Fire Inspector I/II	1.00	1.00	1.00	1.00
Administrative Assistant I/II	1.00	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>50.68</b>	<b>50.68</b>	<b>50.18</b>	<b>50.18</b>

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
521.01-00	Regular Salaries	3,884,198	4,073,085	4,221,886	4,304,663	4,156,008	4,156,008
521.03-00	Extra Help	22,342	1,640	0	0	0	0
521.04-01	Regular Overtime	952,867	792,805	915,026	896,905	872,900	43,645
521.04-03	OES Contingency	337,321	267,826	0	0	0	0
521.04-05	Station Staffing	0	0	0	0	0	829,255
521.10-01	Holiday Pay	179,364	173,508	180,229	182,725	176,177	176,177
521.10-02	Unused Sick Leave	19,176	21,611	32,121	29,246	28,463	28,463
521.10-05	Retirement PERS Classic	564,881	639,104	695,503	663,801	646,723	646,723
521.10-06	Social Security-OASDI	309,143	315,921	336,276	337,962	326,870	326,870
521.10-07	Social Security-Medicare	74,097	77,252	78,936	79,328	76,626	76,626
521.10-10	Retirement-PERS New Membr	101,804	108,113	118,008	172,974	161,977	161,977
521.10-12	Workers Compensation	162,865	174,069	265,316	394,306	335,933	335,933
521.10-14	Clothing Allowance	35,620	48,289	60,085	54,182	53,657	53,657
521.10-17	Stand By Pay	19,644	20,328	21,012	21,080	14,016	14,016
521.10-19	Acting Pay	2,380	4,964	6,000	8,828	8,592	8,592
521.10-20	Earned Benefit	13,239	17,192	56,233	52,072	50,678	50,678
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	16,287	22,767	16,287	16,287	16,287
521.10-27	PTS Plan FICA Alternative	334	21	0	0	0	0
521.10-31	Education Incentive Pay	78,366	120,774	130,606	118,606	118,006	118,006
521.10-33	Core Allowance	814,952	837,540	928,155	932,658	901,821	901,821
521.10-35	Post Employment Benefits	284,037	282,243	247,705	257,399	257,399	257,399
521.10-73	Retirement UAL Misc	15,535	18,456	22,772	23,937	25,547	25,547
521.10-74	Retirement UAL Safety	491,844	620,891	765,316	854,657	853,183	853,183
Personnel Services		8,364,009	8,631,919	9,103,952	9,401,616	9,080,863	9,080,863
522.11-00	Utilities	96,790	100,728	95,313	93,569	23,454	23,454
522.12-00	Telephone	19,125	17,002	23,335	16,168	16,168	16,168
522.13-00	Postage	1,901	1,562	3,739	2,453	2,453	2,453
522.14-00	Advertising	253	0	668	110	110	110
522.15-00	Office Supplies	9,214	13,285	16,168	15,004	15,004	15,004
522.16-00	Printing	797	2,198	2,841	2,287	2,287	2,287
522.17-00	Professional Services	99,227	49,452	62,873	93,622	84,734	84,734
522.18-00	Travel and Meetings	25,095	16,660	23,165	22,301	11,841	11,841
522.19-00	Mileage	132	102	210	802	802	802
522.20-00	Training Expense	23,656	47,918	26,336	22,285	17,828	17,828
522.22-00	Office Equipment O & M	4,344	6,094	5,642	5,942	5,942	5,942
522.23-00	Vehicle Operations/Maint	292,874	350,596	351,909	366,589	342,893	342,893
522.24-00	Memberships, Subscription	16,107	29,761	61,906	89,116	67,394	67,394
522.25-00	Maintenance Matls & Svcs	21,881	29,528	74,207	57,518	33,998	33,998
522.26-00	Other Equipment O & M	47,020	68,436	144,812	188,677	120,288	120,288
522.28-00	Safety Supplies	43,971	69,822	76,971	65,756	65,756	65,756
522.29-00	Other Materials Supplies	6,016	3,078	17,454	49,556	42,056	42,056
522.30-01	Dept Share of Insurance	91,696	87,716	77,879	107,520	123,680	123,680
522.32-00	Vehicle Replacement Fee	0	98,290	0	0	0	0
522.35-84	Retro Fee Expense	600	850	0	0	0	0
522.38-00	Support Services	226,281	237,602	246,640	286,581	265,163	265,163
522.46-00	Computer Replacement Chrg	0	21,034	0	0	0	0
Supplies and Services		1,026,980	1,251,714	1,312,068	1,485,856	1,241,851	1,241,851
523.43-00	Machinery/Equipment	0	0	49,631	0	0	0
Property		0	0	49,631	0	0	0
525.92-29	Interdept DSC-Pub Works	11,780	12,718	13,820	14,709	14,370	14,370
Inderdepartmental		11,780	12,718	13,820	14,709	14,370	14,370



BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
627.65-00	Capital Imp. Projects	0	0	0	65,000	65,000	65,000
	Capital Outlay	0	0	0	65,000	65,000	65,000
**	Fire	9,402,769	9,896,351	10,479,471	10,967,181	10,402,084	10,402,084

**OBJECTIVES**

**PERFORMANCE  
MEASUREMENT/INDICATORS**

**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.

Measure "C" Fire

E X P E N S E S	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Dept. Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval 2020-21
Personnel Expenses	1,914,330	1,972,292	2,056,302	2,065,365	2,012,225	2,012,225
Supplies and Services	555,212	643,155	693,618	665,651	587,479	587,479
Debt Service	0	0	0	0	0	0
Acquisitions	50,003	0	11,943	0	0	0
Capital Improvements	0	0	0	0	0	0
* Undefined *	568	27,437	32,339	17,716	17,716	17,716
<b>TOTAL</b>	<b>2,520,113</b>	<b>2,642,884</b>	<b>2,794,202</b>	<b>2,748,732</b>	<b>2,617,420</b>	<b>2,617,420</b>

XX

F I N A N C I N G S O U R C E S	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Estimated 2020-21
Special Fire Dept Serv	109,937	88,455	0	0
Unclassified	0	215	0	0
Other Revenues	2,410,176	2,554,214	2,794,202	2,617,420
<b>TOTAL</b>	<b>2,520,113</b>	<b>2,642,884</b>	<b>2,794,202</b>	<b>2,617,420</b>

XX

P E R S O N N E L	Number of Positions			
Classification	Funded In Budget 2019-20	Dept. Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval
Fire Captain	3.80	3.80	3.80	3.80
Fire Fighter/Fire Engr	8.50	8.50	8.50	8.50
<b>TOTAL</b>	<b>12.30</b>	<b>12.30</b>	<b>12.30</b>	<b>12.30</b>

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
521.01-00	Regular Salaries	869,486	941,761	934,226	967,468	941,574	941,574
521.04-01	Regular Overtime	281,663	192,782	292,772	243,723	237,200	11,860
521.04-03	OES Contingency	108,504	72,658	0	0	0	0
521.04-05	Station Staffing	0	0	0	0	0	225,340
521.10-01	Holiday Pay	47,331	46,616	46,198	47,842	46,561	46,561
521.10-02	Unused Sick Leave	0	2,047	5,083	3,817	3,715	3,715
521.10-05	Retirement PERS Classic	123,334	153,552	153,364	147,370	143,601	143,601
521.10-06	Social Security-OASDI	74,197	78,358	79,711	78,038	75,950	75,950
521.10-07	Social Security-Medicare	17,531	18,447	18,642	18,250	17,762	17,762
521.10-08	State Unemployment	0	0	194	0	0	0
521.10-10	Retirement-PERS New Membr	26,017	27,081	31,918	46,584	45,375	45,375
521.10-12	Workers Compensation	20,708	22,500	35,096	49,220	41,933	41,933
521.10-14	Clothing Allowance	7,246	12,804	13,593	13,809	13,809	13,809
521.10-19	Acting Pay	595	1,862	1,310	2,838	2,762	2,762
521.10-20	Earned Benefit	1,065	1,676	10,834	1,940	1,888	1,888
521.10-21	Bilingual Pay Program	350	0	0	0	0	0
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	2,160	7,560	2,160	2,160	2,160
521.10-31	Education Incentitive Pay	18,567	28,761	29,879	32,279	32,279	32,279
521.10-33	Core Allowance	201,627	222,328	220,091	210,400	205,900	205,900
521.10-74	Retirement UAL Safety	116,109	146,899	175,831	199,627	199,756	199,756
Personnel Services		1,914,330	1,972,292	2,056,302	2,065,365	2,012,225	2,012,225
522.11-00	Utilities	10,795	20,735	22,933	25,675	6,425	6,425
522.12-00	Telephone	4,028	3,179	5,614	4,447	4,447	4,447
522.13-00	Postage	144	55	900	675	675	675
522.15-00	Office Supplies	1,959	81	3,890	4,121	4,121	4,121
522.16-00	Printing	0	580	684	628	628	628
522.17-00	Professional Services	23,985	0	15,127	24,841	24,841	24,841
522.18-00	Travel and Meetings	4,920	280	5,572	6,119	6,119	6,119
522.20-00	Training Expense	4,579	4,569	6,340	5,431	5,431	5,431
522.22-00	Office Equipment O & M	891	924	1,357	1,631	1,631	1,631
522.23-00	Vehicle Operations/Maint	4,907	6,936	31,655	12,593	11,779	11,779
522.24-00	Memberships, Subscription	130	6,908	34,518	24,697	24,697	24,697
522.25-00	Maintenance Matls & Svcs	18,637	21,016	21,581	15,792	15,792	15,792
522.26-00	Other Equipment O & M	85,120	113,760	34,855	32,598	6,036	6,036
522.28-00	Safety Supplies	4,257	6,433	18,521	18,050	0	0
522.29-00	Other Materials Supplies	995	139	4,199	8,111	8,111	8,111
522.30-01	Dept Share of Insurance	17,773	16,642	13,996	17,139	20,340	20,340
522.35-84	Retro Fee Expense	200	100	0	0	0	0
522.38-00	Support Services	53,401	55,063	54,795	50,467	45,720	45,720
Supplies and Services		236,721	257,400	276,537	253,015	186,793	186,793
523.43-00	Machinery/Equipment	50,003	0	11,943	0	0	0
Property		50,003	0	11,943	0	0	0
524.91-01	Adm Exp-City Manager	17,548	19,038	20,383	19,885	19,350	19,350
524.91-02	Adm Exp-City Attorney	4,665	4,031	6,283	4,919	4,500	4,500
524.91-03	Adm Exp-City Clerk	7,173	6,994	7,562	9,249	7,705	7,705
524.91-09	Adm Exp-Finance	46,661	47,539	52,442	55,595	53,531	53,531
524.91-10	Adm Exp-Purchasing	5,675	5,089	5,615	5,941	5,776	5,776
524.91-16	Adm Exp-City Council	4,811	4,595	4,923	5,150	4,894	4,894
524.91-18	Adm Exp-Fire Admin	231,958	298,469	319,873	311,897	304,930	304,930
Other		318,491	385,755	417,081	412,636	400,686	400,686

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
968.93-71	Trsf-Facilities Main(671)	568	588	609	631	631	631
968.93-72	Trsf-Support Service(672)	0	26,849	31,730	17,085	17,085	17,085
Other		568	27,437	32,339	17,716	17,716	17,716
**	Measure "C" Fire	2,520,113	2,642,884	2,794,202	2,748,732	2,617,420	2,617,420

**MEASURE “Y” 20% FUND-PUBLIC SAFETY, FIRE  
FUND NO. 084  
ACCOUNT NO. 0955**

---

***PROGRAM***

Measure Y Fire 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Fire Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support fire department.

Measure "Y" Fire

EXPENSES	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Dept. Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval 2020-21
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	0	0	0	179,996	179,996
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	179,996	179,996

XX

FINANCING SOURCES	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Estimated 2020-21
Other Revenues	0	0	0	179,996
<b>TOTAL</b>	0	0	0	179,996

XX

BUDGET DETAIL EXPENSES

084-0955 Measure "Y" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
522.11-00	Utilities	0	0	0	0	89,365	89,365
522.26-00	Other Equipment O & M	0	0	0	0	72,581	72,581
522.28-00	Safety Supplies	0	0	0	0	18,050	18,050
	Supplies and Services	0	0	0	0	179,996	179,996
**	Measure "Y" Fire	0	0	0	0	179,996	179,996



**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 164-194 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.



CFD-Public Safety Fire

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2019-20	Dept.Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval
Fire Captain	.06	.06	.06	.06
Firefighter/Engineer	2.96	2.96	3.46	3.46
TOTAL	3.02	3.02	3.52	3.52

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2017-18	2018-19	2019-20	2020-21	2020-21	2020-21
521.01-00	Regular Salaries	185,246	172,905	215,679	223,186	250,659	250,659
521.04-01	Regular Overtime	14,955	31,897	31,489	24,044	23,400	1,170
521.04-03	OES Contingency	4,090	11,631	0	0	0	0
521.04-05	Station Staffing	0	0	0	0	0	22,230
521.10-01	Holiday Pay	9,904	8,425	10,665	11,037	12,395	12,395
521.10-05	Retirement PERS Classic	27,895	19,982	31,072	31,646	30,828	30,828
521.10-06	Social Security-OASDI	13,024	13,931	16,374	16,091	17,750	17,750
521.10-07	Social Security-Medicare	3,046	3,270	3,829	3,763	4,151	4,151
521.10-10	Retirement-PERS New Membr	4,698	12,806	12,476	13,102	19,288	19,288
521.10-12	Workers Compensation	3,661	4,075	6,849	8,933	7,610	7,610
521.10-14	Clothing Allowance	750	2,646	3,171	3,171	3,696	3,696
521.10-19	Acting Pay	499	438	1,152	1,486	1,486	1,486
521.10-20	Earned Benefit	0	44	1,222	2,060	2,060	2,060
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	994	6,394	994	994	994
521.10-31	Education Incentitive Pay	5,474	4,760	6,072	6,072	6,672	6,672
521.10-33	Core Allowance	41,603	34,835	43,696	44,832	54,824	54,824
521.10-74	Retirement UAL Safety	23,727	27,987	40,593	46,052	46,082	46,082
	Personnel Services	338,572	350,626	430,733	436,469	481,895	481,895
522.11-00	Utilities	0	0	0	88	88	88
522.12-00	Telephone	0	0	0	34	34	34
522.13-00	Postage	0	0	0	4	4	4
522.15-00	Office Supplies	0	0	0	20	20	20
522.16-00	Printing	0	0	0	3	3	3
522.17-00	Professional Services	0	0	0	90	90	90
522.18-00	Travel and Meetings	0	0	0	20	20	20
522.20-00	Training Expense	0	0	0	18	18	18
522.22-00	Office Equipment O & M	0	0	0	6	6	6
522.24-00	Memberships, Subscription	0	0	627	1,018	1,018	1,018
522.25-00	Maintenance Matls & Svcs	0	0	0	69	69	69
522.26-00	Other Equipment O & M	0	0	0	176	176	176
522.28-00	Safety Supplies	0	0	0	69	69	69
522.29-00	Other Materials Supplies	0	0	0	25	25	25
522.30-01	Dept Share of Insurance	3,492	3,243	2,729	4,155	4,939	4,939
522.34-00	Contingency Reserve	0	0	20,732	75,389	54,619	54,619
522.38-00	Support Services	4,337	8,839	9,098	9,567	8,675	8,675
	Supplies and Services	7,829	12,082	33,186	90,751	69,873	69,873
524.91-18	Adm Exp-Fire Admin	45,667	54,265	62,975	76,580	74,869	74,869
	Other	45,667	54,265	62,975	76,580	74,869	74,869
525.92-01	Interdept DSC-General Fnd	3,504	2,981	3,260	3,387	3,310	3,310
	Inderdepartmental	3,504	2,981	3,260	3,387	3,310	3,310
**	CFD-Public Safety Fire	395,572	419,954	530,154	607,187	629,947	629,947

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

---

***PROGRAM***

Construction funding for new fire stations.



BUDGET DETAIL EXPENSES

449-0901	Fire Station-CIP Fund						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
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 Physician to provide Medical Oversight; Paramedic License Renewal; Medical Examinations; Background Investigation; Live Scans; Psychological Examinations; and Collections of Past Due Accounts.
- 18-00 Meals, Lodging, Parking, and Miscellaneous Expenses Associated with Attending the Following: Cal Chief's Conference; California League of Cities Annual Conference; ESP/FireHouse Software Training; National Fire Academy – Executive Fire Officer Program; Cal Chief's Administrative Fire Services Conference; Public Records Act Training; Aircraft Rescue and Firefighting Training; American Legion Firefighter of the Year; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Incident Related Costs; California Personnel Labor Relations; Drone Aviation Specialist Group Meetings; International Fire Service Training Association; and Fire Prevention Classes.
- 20-00 Registration for the following meetings/training/classes: Cal Chief's Conference; California League of Cities Annual Conference; ESP/FireHouse Software Training; National Fire Academy – Executive Fire Officer Program; Cal Chief's Administrative Fire Services Conference; Public Records Act Training; Aircraft Rescue and Firefighting Training; American Legion Firefighter of the Year; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Incident Related Costs; California Personnel Labor Relations; Drone Aviation Specialist Group Meetings; International Fire Service Training Association; and Fire Prevention Classes.



## FIRE

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

Subscriptions: Fire Engineering Magazine, National Fire Protection Association Fire Code; Adobe Photoshop; Lexipol Policy Software; ESO/FireHouse Web Hosted Software; ESO/FireHouse to Fire Manager Interface; Fire Manager to ESO/FireHouse Interface; ESP/FireHouse EPCR Software; Target Solutions; Aladtec Fire Manager; PSTraxe/Station Automation Software; Thompson Reuters/Barclay Subscription; New World/Tyler Technologies AEGIS MSP SSMA; CPR Recertifications; Paramedic Recertifications Continuing Education; EMT Certifications; Adobe Cloud-Complete Suite; and Drone License.

25-00 Maintenance Materials and Services: Annual Sprinkler Tests; Annual Fire Alarm Tests; Annual Hydrant Tests; Annual Fire Alarm Monitoring; Pest Control/ Air Conditioning Roof Repair; Plymovent Repair; HVAC Filters, HVAC Repairs; Plumbing Repairs; Walter Filters; Oven Replacement; Air Conditioning Replacement; Paper Towels, Toilet Paper, Cleaning Supplies; Laundry Soap, Dish Towels, Dish Brushes; Trash Bags, Towels, Pillows, Detergent; Flags; Bed Linens/ Radio Service Agreement/ Motorola Service Agreement for Station Alerting

26-00 Others Equipment O & M:  
Annual Ladder Testing; Portable Scene Light; Replacement Batteries for Portable Scene Lighting; Replace Cache of Streamlight Survivor Handlights; Streamlight Flood, Litebox Retrofit; Miscellaneous Paints, Cleaners and Tools; Miscellaneous Abrasives, Bits, Tapes, and Sealants for Equipment Maintenance; Miscellaneous Hand Tool Replacement; Miscellaneous Apparatus Repairs; Advanced Life Safety Medical Kit Consumables; Community CPR Supplies; RX Returns; Steri-Cycle; AED Pads; Medical Gloves; Miscellaneous Medical Supplies; Cardiac Monitor Preventative Maintenance; Medical Oxygen; Hazardous Materials Replacement Sensors; Fire Hose; Rotary Saw Blades; Plastic Helmets for Public Education Events; Bauer Compressor Service; Hydrostatic Cylinder Testing; Survive, Flow Test SCBA's; Lumber for Training; Servicing of all Fire Department Fire Extinguishers; David Clark Headset

FUND NOS. 001, 061, 084, 156 & 449  
ACCOUNT NOS. 0901, 0911, 0926 & 0955

## **FIRE**

Repairs; HT 1250 Repairs; Knox Repairs & Replacements; Radio Repairs & Parts; Radio Batteries; HT 1250 Batteries.

- 28-00 Fire fighter safety and mutual aid gear – USAR Helmets; Specialized Cleaning/Inspection; Turnout Jacket & Pants; Structure Helmets with Comfort Pads; Wildland Helmets; Structure Boots; Station Boots; Hoods/ Structure Gloves; Wildland Gloves; Fire Shelters; Safety Glasses; ECMS-Turnout Repairs; Extractor Detergent; Passports; Web Gear; and Bullard Decontamination Wipes.
- 29-00 Desktop PC Replacement; Mobile Data Terminal Replacement (MDT) CF 33 Docks; MDT Replacement Docks; Network Printer; IPAD Mini; Back Up Hard Drives; Conspace Cable; Firefighter of the Year Plaques; Retirement Plaques/ Aware of Merit; Collars Brass; Badges; Award Ribbons; Vehicle Rental for OES Deployment & Miscellaneous Incidentals.

## **POLICE**

### **MERCED POLICE DEPARTMENT**

**FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157, & 449**

**ACCOUNT NOS. 1001-09, 1014, 1016, 1024-27, 1029-32, 1034-44, 1048-52, & 1055**

---

#### ***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.

## **POLICE**

### **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 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.).

## **POLICE**

- ◇ 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.

# POLICE

## 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 2019 thru September 2020 to conduct: (5) DUI checkpoints, (23) DUI saturation patrols, (18) traffic enforcement operations, (8) distracted driving operations, (4) motorcycle safety operations, and (8) 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.
- Establish Neighborhood Watch programs and crime prevention

## POLICE

- 4. Reduce drug use and gang activity by providing anti-gang and anti-drug programs for at-risk youth.
  - 5. The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime with a goal of 3%.
  - 6. Continue to develop focused Problem Oriented Policing Programs to address quality of life issues within the city of Merced.  
  
The Disruptive Area Response Team (D.A.R.T.) is currently
- methods using the media, print, radio and television.
  - Statistical information will be reviewed on a monthly basis to track progress.
  - 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.
  - 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 citizen complaints.
  - Statistical information will be

## POLICE

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.

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 30<sup>th</sup> 2020.



## **POLICE**

### ***2020-2021 BUDGET HIGHLIGHTS***

The 2020-2021 proposed police budget represents operating costs necessary for the police department to effectively serve the citizens of Merced.

In 2019-2020 the Merced Police Department continued to encounter difficulties hiring and retaining quality candidates. Our department lost several new and senior officers to other agencies due to the high-quality benefit packages being offered which included lifetime medical coverage. This development further confirms the need for significant improvements to the City of Merced benefits package as a means to retain quality employees. In 2020-2021, we will continue our recruitment efforts working to fill vacancies in Patrol so we can then increase staffing levels in specialty units like Investigations, Traffic, D.A.R.T., and G.V.S.U. Despite current staffing difficulties, we will continue to work diligently to 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 Agency Partnerships and Youth Programs/Outreach, the 2020-2021 police budget once again 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. The Merced Police Department will continue its partnership with Merced Community College to provide one Police Captain to oversee the campus police department on a full-time basis. The position is 100% reimbursed by Merced Community College.

In accordance with Council Goals & Priorities concerning Community Wellness, City Beautification, Community Outreach, and Downtown Code Enforcement, the the department hopes to receive funding under the COPS Hiring grant in 2020-2021 which will fund (2) fulltime police officers to be assigned to focus on human trafficking, homeless, and quality of life issues. Officers in these positions will focus on Community Policing and Community outreach.

In accordance with Council Goals & Priorities concerning Community Wellness, City Beautification, Community Outreach, and Downtown Code Enforcement, The 2020-2021 police budget includes a request to add (2) new Lieutenant positions which are necessary for better succession planning, increased community presence and interaction, and increased efficiency in oversight and direct supervision of staff. Additional administrative support is also needed to address recent changes in laws and requirements related to the release of public records. The department has yet to return to its pre-recession staffing levels as it pertains to Lieutenants. We had 6 authorized lieutenants in 2014, and we have gradually declined to only 3 authorized positions. The department does not currently have sufficient administrative staffing levels to properly plan and prepare staff for succession, to efficiently supervise line level staff, and to effectively comply with the changes in the law related to public records release. At some

## **POLICE**

point, any one of the above deficiencies is likely to cause significant liability issues for the city and the department.

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 2020-2021 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. In order to effectively plan for succession, the budget also includes executive and supervisory development courses mandated by P.O.S.T. for newly appointed Captains, Lieutenants and Sergeants. The training budget 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.

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 2020-2021 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 Community Wellness, City Beautification, Community Outreach, and Downtown Code Enforcement, the 2020-2021 Police Budget includes costs to replace all mobile and portable radios which are the main communication devices for patrol, code enforcement, animal control, and parking enforcement. These radios are a critical necessity for responding to calls for service and effectively completing day to day tasks. By December 31, 2020 the current radios will be obsolete and unusable as they are being discontinued by the vendor and no longer supported.

In accordance with Council Goals & Priorities concerning and Community Wellness, the department will need to replace three unmarked police vehicles due to exceeding the

## **POLICE**

recommended number of years in-service. The 2020-2021 police budget includes a minimal budget for communications equipment for these replacement units.

In accordance with Council Goals & Priorities concerning Community Wellness, City Beautification, Community Outreach, and Downtown Code Enforcement, the department will use grant funding in 2020-2021 to remodel the South Area Station in preparation for its re-opening to the public. The station was closed to the public due to loss of funding and lay-offs which made it difficult to sustain its operations. Re-opening the South Area Station will enhance community relations between the Merced Police Department and the residents of South Merced by providing easier access to police services, especially to those citizens with limited transportation options.

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 2019-20	Dept.Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval
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	58.30	58.30	57.30	57.30
Management Analyst	1.00	1.00	1.00	1.00
Parking Enforcement Ofcr. I/II	2.00	2.00	2.00	2.00
Police Records Supervisor	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
Communications Systems Suprvr	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
Community Liaison	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>111.30</b>	<b>111.30</b>	<b>110.30</b>	<b>110.30</b>

\* One (1) unfunded position.

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2017-18	2018-19	2019-20	2020-21	2020-21	2020-21
521.01-00	Regular Salaries	7,454,131	7,690,440	8,388,379	8,676,637	8,299,286	8,299,286
521.03-00	Extra Help	201,750	115,396	149,541	113,122	76,436	76,436
521.04-01	Regular Overtime	946,069	1,001,865	812,264	984,222	966,731	966,731
521.04-02	Overtime-Court Appearance	41,896	42,919	40,000	50,178	48,835	48,835
521.10-01	Holiday Pay	200,730	200,832	248,777	263,373	250,212	250,212
521.10-02	Unused Sick Leave	31,216	33,850	37,585	38,231	37,208	37,208
521.10-04	Investigative Service Pay	48,570	44,618	44,152	50,398	49,049	49,049
521.10-05	Retirement PERS Classic	846,571	788,699	861,296	812,612	772,729	772,729
521.10-06	Social Security-OASDI	533,000	545,084	597,006	629,332	603,242	603,242
521.10-07	Social Security-Medicare	129,434	131,054	142,177	148,959	142,266	142,266
521.10-09	Retirement PERS Lateral	49,142	56,252	66,443	37,769	36,789	36,789
521.10-10	Retirement-PERS New Membr	245,840	353,581	450,979	607,287	586,791	586,791
521.10-12	Workers Compensation	598,515	648,456	861,403	1,015,497	871,179	871,179
521.10-14	Clothing Allowance	92,862	99,135	101,279	101,614	98,094	98,094
521.10-17	Stand By Pay	14,806	43,511	15,990	41,964	40,468	40,468
521.10-20	Earned Benefit	140,132	120,732	125,777	141,412	137,628	137,628
521.10-21	Bilingual Pay Program	2,170	3,072	3,000	1,974	1,374	1,374
521.10-22	Field Trning Officer Pay	35,234	27,759	24,543	33,444	32,063	32,063
521.10-25	Swat/Bomb/Hzd Mtls Pay	8,693	6,549	6,255	6,179	6,014	6,014
521.10-27	PTS Plan FICA Alternative	2,628	1,506	1,944	1,470	996	996
521.10-28	Defensive Tactics Instruc	7,423	7,845	8,338	9,083	8,840	8,840
521.10-29	Canine Handlers	13,822	13,979	14,705	14,003	13,628	13,628
521.10-30	Crime Scene Resp Team Pay	8,580	8,026	7,403	7,357	5,878	5,878
521.10-31	Education Incentitive Pay	48,388	45,657	48,348	45,948	43,548	43,548
521.10-32	Cash Back-Biweekly Allow	3,656	3,054	3,436	1,766	1,766	1,766
521.10-33	Core Allowance	1,800,279	1,750,360	1,827,668	1,868,876	1,785,004	1,785,004
521.10-35	Post Employment Benefits	415,609	405,407	425,223	406,258	406,258	406,258
521.10-36	DART Pay	6,937	6,934	7,692	7,904	7,692	7,692
521.10-37	GVSU Pay	3,489	1,738	744	3,399	744	744
521.10-38	MMNTF Pay	1,311	0	0	0	0	0
521.10-40	Dispatcher Training Pay	3,687	3,088	3,000	4,944	4,860	4,860
521.10-73	Retirement UAL Misc	194,308	229,596	288,662	325,180	326,850	326,850
521.10-74	Retirement UAL Safety	775,043	962,145	1,182,542	1,334,364	1,335,572	1,335,572
Personnel Services		14,905,921	15,393,139	16,796,551	17,784,756	16,998,030	16,998,030
522.11-00	Utilities	100,916	97,907	101,420	101,420	21,420	21,420
522.12-00	Telephone	72,297	75,255	99,672	117,025	117,025	117,025
522.13-00	Postage	21,850	19,982	20,486	18,094	18,094	18,094
522.15-00	Office Supplies	38,813	36,272	32,650	37,550	23,824	23,824
522.16-00	Printing	10,039	11,742	10,000	16,400	16,000	16,000
522.17-00	Professional Services	587,237	551,796	629,454	586,884	582,104	582,104
522.18-00	Travel and Meetings	62,136	68,243	125,746	124,115	102,185	102,185
522.20-00	Training Expense	59,693	48,711	59,898	53,724	48,724	48,724
522.21-00	Rents/Leases	65,799	82,388	99,048	104,348	104,348	104,348
522.22-00	Office Equipment O & M	201,038	216,238	241,215	8,800	8,800	8,800
522.23-00	Vehicle Operations/Maint	391,164	517,519	565,109	699,436	654,226	654,226
522.24-00	Memberships, Subscription	49,660	56,878	54,447	319,032	251,906	251,906
522.25-00	Maintenance Matls & Svcs	4,896	10,644	7,300	7,700	5,700	5,700
522.26-00	Other Equipment O & M	28,695	43,144	47,032	37,724	22,724	22,724
522.28-00	Safety Supplies	999	0	3,900	3,900	3,000	3,000
522.29-00	Other Materials Supplies	118,952	122,744	199,884	223,339	153,917	153,917
522.30-01	Dept Share of Insurance	498,710	403,238	336,186	487,179	524,622	524,622
522.34-00	Contingency Reserve	0	0	903	29,468	28,147	28,147
522.35-84	Retro Fee Expense	600	900	0	0	0	0

## BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2017-18	2018-19	2019-20	2020-21	2020-21	2020-21
522.38-00	Support Services	569,293	657,525	725,230	718,293	660,934	660,934
522.45-00	Facilities Maint Charge	212,192	226,069	224,128	329,991	237,511	237,511
	Supplies and Services	3,094,979	3,247,195	3,583,708	4,024,422	3,585,211	3,585,211
523.43-00	Machinery/Equipment	105,883	182,325	8,458	320,644	208,952	208,952
	Property	105,883	182,325	8,458	320,644	208,952	208,952
524.91-01	Adm Exp-City Manager	283	221	182	182	182	182
524.91-02	Adm Exp-City Attorney	75	47	56	45	42	42
524.91-03	Adm Exp-City Clerk	116	81	67	85	72	72
524.91-09	Adm Exp-Finance	751	553	468	509	503	503
524.91-10	Adm Exp-Purchasing	91	59	50	54	54	54
524.91-16	Adm Exp-City Council	77	53	44	47	46	46
524.91-20	Adm Exp-MeasureC PD Admin	80,258	33,897	2,206	0	0	0
	Other	81,651	34,911	3,073	922	899	899
525.92-01	Interdept DSC-General Fnd	60,747	94,312	0	0	0	0
525.92-17	Interdept DSC-Develop Svc	33,328	33,133	36,214	38,204	37,368	37,368
525.92-29	Interdept DSC-Pub Works	11,780	12,718	13,820	14,709	14,370	14,370
525.92-53	Interdept DSC-Wastewater	317	218	0	0	0	0
	Inderdepartmental	106,172	140,381	50,034	52,913	51,738	51,738
627.65-00	Capital Imp. Projects	4,411	0	0	0	0	0
	Capital Outlay	4,411	0	0	0	0	0
908.93-01	Trsf-General Fund (001)	2,016	1,744	563	474	474	474
908.93-61	Trsf-Measure "C" Spe(061)	0	540	1,440	503	503	503
	Other	2,016	2,284	2,003	977	977	977
968.93-72	Trsf-Support Service(672)	0	1,058	1,250	673	673	673
	Other	0	1,058	1,250	673	673	673
**	Police-Administration	18,301,033	19,001,293	20,445,077	22,185,307	20,846,480	20,846,480

**POLICE**

**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							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
521.01-00	Regular Salaries	1,473,436	1,485,146	1,736,802	1,787,914	1,604,975	1,604,975
521.04-01	Regular Overtime	196,440	209,122	200,000	256,875	250,000	250,000
521.04-02	Overtime-Court Appearance	9,245	14,798	22,000	22,605	20,000	20,000
521.10-01	Holiday Pay	44,638	44,908	59,885	62,337	54,939	54,939
521.10-02	Unused Sick Leave	2,261	4,110	4,110	4,223	4,110	4,110
521.10-05	Retirement PERS Classic	182,938	158,605	163,851	145,534	141,734	141,734
521.10-06	Social Security-OASDI	107,102	108,099	126,472	134,749	122,341	122,341
521.10-07	Social Security-Medicare	25,305	25,493	29,578	31,515	28,612	28,612
521.10-09	Retirement PERS Lateral	641	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	65,494	100,759	161,296	194,327	163,370	163,370
521.10-12	Workers Compensation	119,203	130,495	185,895	306,748	261,332	261,332
521.10-14	Clothing Allowance	19,091	15,627	20,465	20,462	18,362	18,362
521.10-17	Stand By Pay	0	11,083	0	21,246	20,677	20,677
521.10-20	Earned Benefit	47,686	48,182	40,000	41,100	40,000	40,000
521.10-21	Bilingual Pay Program	0	323	0	1,200	600	600
521.10-22	Field Trning Officer Pay	3,256	12,276	12,781	13,173	12,820	12,820
521.10-25	Swat/Bomb/Hzd Mtls Pay	3,620	2,174	1,282	1,317	1,282	1,282
521.10-28	Defensive Tactics Instruc	2,231	1,218	2,428	1,308	1,273	1,273
521.10-30	Crime Scene Resp Team Pay	1,147	1,317	1,270	1,168	1,136	1,136
521.10-31	Education Incentitive Pay	4,835	5,243	4,800	4,800	4,800	4,800
521.10-33	Core Allowance	365,282	349,663	372,923	383,049	338,559	338,559
521.10-35	Post Employment Benefits	27,284	34,768	29,808	30,718	30,718	30,718
521.10-37	GVSU Pay	2,687	2,394	4,888	5,250	5,109	5,109
521.10-73	Retirement UAL Misc	8,993	10,684	6,337	7,059	7,106	7,106
521.10-74	Retirement UAL Safety	217,363	281,297	293,555	359,019	359,015	359,015
Personnel Services		2,930,178	3,057,784	3,480,426	3,837,696	3,492,870	3,492,870
522.17-00	Professional Services	3,544	29,025	25,240	4,000	4,000	4,000
522.18-00	Travel and Meetings	10,971	0	0	0	0	0
522.20-00	Training Expense	15,823	0	0	0	0	0
522.23-00	Vehicle Operations/Maint	98,387	21,860	73,363	13,157	12,306	12,306
522.24-00	Memberships. Subscription	0	34,691	140,282	167,336	152,436	152,436
522.28-00	Safety Supplies	0	0	1,000	1,000	0	0
522.29-00	Other Materials Supplies	43,985	46,186	44,457	84,520	9,139	9,139
522.30-01	Dept Share of Insurance	30,680	28,810	23,133	28,837	34,183	34,183
522.35-84	Retro Fee Expense	150	100	0	0	0	0
522.38-00	Support Services	104,410	119,136	120,303	119,444	109,349	109,349
Supplies and Services		307,950	279,808	427,778	418,294	321,413	321,413
523.43-00	Machinery/Equipment	58,710	192,817	8,264	0	0	0
Property		58,710	192,817	8,264	0	0	0
524;91-01	Adm Exp-City Manager	27,389	30,869	30,751	31,198	30,289	30,289
524.91-02	Adm Exp-City Attorney	7,282	6,536	9,478	7,717	7,044	7,044
524.91-03	Adm Exp-City Clerk	11,196	11,341	11,408	14,511	12,061	12,061
524.91-09	Adm Exp-Finance	72,831	77,083	79,116	87,225	83,793	83,793
524.91-10	Adm Exp-Purchasing	8,858	8,252	8,471	9,321	9,041	9,041
524.91-16	Adm Exp-City Council	7,510	7,450	7,427	8,080	7,661	7,661
Other		135,066	141,531	146,651	158,052	149,889	149,889
968.93-72	Trsf-Support Service(672)	0	42,664	50,421	27,150	6,150	6,150
Other		0	42,664	50,421	27,150	6,150	6,150
**	Measure "C" - Police	3,431,904	3,714,604	4,113,540	4,441,192	3,970,322	3,970,322

Police-AnimalCont/CodeEnf

---

E X P E N S E S	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Dept.Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval 2020-21
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	116,805	44,721	0	90,996	88,505	88,505
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	116,805	44,721	0	90,996	88,505	88,505

---

XX

---

F I N A N C I N G S O U R C E S	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Estimated 2020-21
Cost Recovery	0	43,660	0	50,000
Other Revenues	116,805	1,061	0	38,505
TOTAL	116,805	44,721	0	88,505

---

XX

BUDGET DETAIL EXPENSES

077-1005	Police-AnimalCont/CodeEnf	ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2017-18	2018-19	BUDGET	REQUEST	RECOM.	APPROVAL
				2019-20	2020-21	2020-21	2020-21
522.29-00	Other Materials Supplies	0	0	0	40,996	38,505	38,505
522.34-00	Contingency Reserve	0	0	0	50,000	50,000	50,000
	Supplies and Services	0	0	0	90,996	88,505	88,505
552.17-00	Professional Services	75,000	23,837	0	0	0	0
552.29-00	Other Materials Supplies	41,805	20,884	0	0	0	0
	Supplies and Services	116,805	44,721	0	0	0	0
**	Police-AnimalCont/CodeEnf	116,805	44,721	0	90,996	88,505	88,505

**POLICE**

**MEASURE "Y" 20% FUND-PUBLIC SAFETY, POLICE  
FUND NO. 083  
ACCOUNT NO. 1055**

---

***PROGRAM***

Measure Y Police 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Police Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support police department.



BUDGET DETAIL EXPENSES

083-1055 Measure "Y" Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
522.11-00	Utilities	0	0	0	0	80,000	80,000
522.15-00	Office Supplies	0	0	0	0	8,276	8,276
522.29-00	Other Materials Supplies	0	0	0	0	91,720	91,720
	Supplies and Services	0	0	0	0	179,996	179,996
**	Measure "Y" Police	0	0	0	0	179,996	179,996

**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 164-194 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.



CFD-Public Safety-Police

EXPENSES	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Dept.Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval 2020-21
Personnel Expenses	496,046	782,973	1,000,454	1,051,722	1,172,819	1,172,819
Supplies and Services	110,307	102,384	153,572	237,487	162,584	162,584
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
<b>TOTAL</b>	<b>606,353</b>	<b>885,357</b>	<b>1,154,026</b>	<b>1,289,209</b>	<b>1,335,403</b>	<b>1,335,403</b>

XX

FINANCING SOURCES	Actual 2017-18	Actual 2018-19	Final Budget 2019-20	Estimated 2020-21
Other State Grants	8,187	0	0	0
CFD-Bellevue Ranch East	181,653	245,844	284,996	311,266
CFD-Compass Pointe	93,845	98,208	103,220	106,044
CFD-Sandcastle	55,013	56,699	70,031	85,146
CFD-Bright Development	25,719	26,508	28,926	39,610
CFD-Merced Renaissance	15,327	15,798	16,138	16,530
CFD-Big Valley	1,730	1,783	1,827	1,871
CFD-Bellevue Ranch West	69,708	71,846	86,778	142,534
CFD-University Park	29,891	37,326	39,887	40,857
CFD-Tuscany	26,724	27,544	28,013	28,694
CFD-Provence	60,811	62,676	63,941	65,497
CFD-Alfarata Ranch	3,475	3,581	3,654	3,743
CFD-Franco	36,822	39,434	51,153	67,680
CFD-Cottages	15,118	15,881	16,138	16,530
CFD-Tuscany East	0	0	0	14,648
CFD-Hartley Crossing	2,597	2,677	2,738	2,805
CFD-Crossing@River Oaks	3,475	3,582	3,651	4,364
CFD-Mohammed Apts	4,269	4,400	7,937	8,141
CFD-Sunnyview Apts	30,383	31,314	32,110	32,931
CFD-University Park II	14,797	15,251	23,124	39,894
CFD-Moraga	11,046	21,871	56,897	97,864
CFD-Mission Ranch	3,755	5,359	7,911	12,467
CFD-Cypress Terrace East	4,581	4,721	20,386	31,479
CFD-Meadows	19,742	21,545	21,907	22,440
CFD-Lantana Estates South	14,162	17,874	18,256	18,700
CFD-Meadows #2-Area 28	3,484	3,591	3,651	3,740
CFD-Paseo-Area 29	1,733	1,786	1,826	1,870
CFD-Highland Park-Area 30	0	0	0	6,233
CFD-Mans.Est.#5-Area #33	0	590	3,042	5,921
CFD-Comp.Pte Apts-Area 35	0	26,848	27,523	28,193
Other Revenues	131,694	20,820	128,365	77,711
<b>TOTAL</b>	<b>606,353</b>	<b>885,357</b>	<b>1,154,026</b>	<b>1,335,403</b>

XX

CFD-Public Safety-Police

P E R S O N N E L Classification	Number of Positions			
	Funded In Budget 2019-20	Dept.Head Request 2020-21	City Mgr. Recom. 2020-21	Council Approval
Police Officer/Senior/Trainee	6.21	6.21	7.21	7.21
TOTAL	6.21	6.21	7.21	7.21

## BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
521.01-00	Regular Salaries	247,802	398,807	478,783	526,377	600,340	600,340
521.04-01	Regular Overtime	32,806	69,371	75,000	77,062	75,000	75,000
521.04-02	Overtime-Court Appearance	1,996	7,273	10,000	10,275	10,000	10,000
521.10-01	Holiday Pay	7,650	15,794	20,013	21,975	25,003	25,003
521.10-02	Unused Sick Leave	0	0	500	514	500	500
521.10-05	Retirement PERS Classic	34,075	23,390	34,194	35,859	53,301	53,301
521.10-06	Social Security-OASDI	18,881	30,719	36,751	40,419	45,337	45,337
521.10-07	Social Security-Medicare	4,436	7,184	8,595	9,453	10,603	10,603
521.10-08	State Unemployment	0	0	12	0	0	0
521.10-10	Retirement-PERS New Membr	9,638	48,119	57,710	66,755	64,983	64,983
521.10-12	Workers Compensation	3,767	4,151	7,796	9,749	8,303	8,303
521.10-14	Clothing Allowance	4,410	2,523	6,521	6,520	7,570	7,570
521.10-20	Earned Benefit	12,060	7,214	8,000	8,220	8,000	8,000
521.10-21	Bilingual Pay Program	0	275	0	1,026	426	426
521.10-22	Field Trning Officer Pay	0	0	0	0	4,273	4,273
521.10-25	Swat/Bomb/Hzd Mtls Pay	539	1,778	2,444	2,634	2,564	2,564
521.10-28	Defensive Tactics Instruc	0	653	0	935	910	910
521.10-29	Canine Handlers	0	0	0	7,600	7,396	7,396
521.10-31	Education Incentitive Pay	2,072	2,395	3,252	3,252	5,652	5,652
521.10-33	Core Allowance	62,847	99,048	129,907	109,979	129,551	129,551
521.10-36	DART Pay	281	0	0	0	0	0
521.10-37	GVSU Pay	739	2,932	1,821	1,871	1,821	1,821
521.10-38	MMNTF Pay	2,437	2,504	2,564	2,635	2,564	2,564
521.10-74	Retirement UAL Safety	49,610	58,843	116,591	108,612	108,722	108,722
	Personnel Services	496,046	782,973	1,000,454	1,051,722	1,172,819	1,172,819
522.23-00	Vehicle Operations/Maint	28,103	0	0	0	0	0
522.24-00	Memberships, Subscription	0	317	1,254	1,853	1,853	1,853
522.29-00	Other Materials Supplies	0	0	225	225	225	225
522.30-01	Dept Share of Insurance	5,820	6,112	6,227	8,545	10,156	10,156
522.34-00	Contingency Reserve	0	0	19,177	89,130	17,160	17,160
522.35-84	Retro Fee Expense	50	50	0	0	0	0
522.38-00	Support Services	10,197	16,627	19,002	19,828	17,891	17,891
	Supplies and Services	44,170	23,106	45,885	119,581	47,285	47,285
524.91-17	Adm Exp-Police Admin	45,371	0	0	35,895	35,277	35,277
524.91-20	Adm Exp-MeasureC PD Admin	17,262	76,297	104,427	78,624	76,712	76,712
	Other	62,633	76,297	104,427	114,519	111,989	111,989
525.92-01	Interdept DSC-General Fnd	3,504	2,981	3,260	3,387	3,310	3,310
	Inderdepartmental	3,504	2,981	3,260	3,387	3,310	3,310
**	CFD-Public Safety-Police	606,353	885,357	1,154,026	1,289,209	1,335,403	1,335,403

**PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS**  
**FUND NO. 449**  
**ACCOUNT NO. 1001**

---

***PROGRAM***

Construction funding for new police stations.



BUDGET DETAIL EXPENSES

449-1001	Police-Administration	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
ACCT. NO.	ACCOUNT DESCRIPTION						
627.65-00	Capital Imp. Projects	1,713,303	114,678	275,378	50,206	50,202	50,202
	Capital Outlay	1,713,303	114,678	275,378	50,206	50,202	50,202
**	Police-Administration	1,713,303	114,678	275,378	50,206	50,202	50,202

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449  
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

## **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, 072, 077, 083, 157 & 449  
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

## **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, 072, 077, 083, 157 & 449  
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

## **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, 072, 077, 083, 157 & 449  
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

**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;