

**ENGINEERING DEPARTMENT**  
**FUND NO. 017**  
**ACCOUNT NO. 0803**

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***DESCRIPTION***

The Engineering Department is primarily responsible for the management process of the City's Capital Improvement Programs and budgets. The department's management includes monitoring engineering services, construction contracts, maintenance of the infrastructure plats, mapping, record systems, support to the Traffic Committee, and Right of Way (ROW) activities. The Engineering Department is accountable for the groundwater supply through the support of the Merced Area Groundwater Pool Interest (MAGPI), and the development of the Storm Water Management Program (SWMP) through the Merced Storm Water Group (MSWG). The Department ensures the annual update of the City's Standard Designs of common engineering structures. The department remains in compliance with Local, State, and Federal laws by monitoring and reporting on the infrastructures grant procurement. The objective is to provide technical assistance to departments within the organization and to the public by supporting the constant training of Engineering Staff.

***MISSION***

The Engineering Projects/Standards Division of the Development Services Department strives to support its customers (public and private agencies, other city departments, and the general public) with prompt, quality technical assistance in capital improvement and development project standards that will protect the City's investments, reduce its deficiencies, and plan for future needs, while recognizing and complying with current and future mandates, as well as public concerns and opinions.

***GOALS***

- Manage infrastructure development through Capital Improvement Program
- Administer major Council-prioritized transportation projects including the capacity increase and effluent quality improvements for WWTP, the G Street under-crossing
- Assist with implementation of the Sewer System Management Program
- Support City groundwater issues, the Merced Water Supply Plan, and Regional Groundwater Management Program through Merced Area Groundwater Pool Interests (MAGPI) Program
- Implement Storm Water Management Program in partnership with the Merced Storm Water Group (MSWG)
- Develop Fire and Police Facilities and Infrastructure Improvements.
- Work with BIA in updating City Standard Designs of Common Engineering Structures
- Review and report on the AB1600 Impact/Development Fees
- Comply with Local Business Enterprise (LBE) Outreach Program.
- Monitor Disadvantaged Business Enterprise (DBE) Program as mandated for federally-funded projects

## **ENGINEERING**

### **OBJECTIVES**

1. Manage infrastructure development through Capital Improvement Program
2. Assist various departments in grant funding application for capital improvements, operations, and maintenance of the City's infrastructure.
3. Assist in attaining funding for the G Street, and BNSF Railroad Grade Separation project, Parsons corridor ROW and enhancement to Hwy 59.
4. Oversee capacity increase and effluent quality improvements for Waste Water Treatment Plant.
5. Assist in implementation of the Sewer System Management Program and oversee sustainable water projects.
6. Manage City groundwater issues and support Regional Groundwater Management Program through Merced Area Groundwater Pool Interests (MAGPI) Program.

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- Monitor and prioritized CIP Program through monthly CIP Reports distributed to Department Heads and City Council members. Develop and evaluate Requests for Proposals (RFP's) 20-30 projects in 09-10 FY
- Compile spread sheets listing local, regional, state and federal agencies to identify and receive possible grants, as funding becomes available through various sources on an annual basis. On-going
- Apply for funding to support the G Street and BNSF Railroad Grade separation project. Participate in ROW purchase for Parsons corridor, and Widening and improvements to Hwy 59 from 16<sup>th</sup> Street past Olive. December 2009
- Manage construction for upgrade and expansion of WWTP to 12 MGD and compliance with new permit. Meet permit milestones established by Regional Water Quality Control Board. Monitor implementation of related environmental mitigation measures mandated by approved EIR. Continue to work with the federal, state and regional regulations as prescribed by the Waste Water Discharge permit. Construction May 2011.
- Continue to meet State requirements and deadlines on an annual basis Manage consultant and construction contracts for water production wells. On-going
- Continue involvement in MAGPI and lead agency MID to develop and implement various programs to protect our local and regional groundwater resources. On-going

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| 7. Implement the Merced Storm Water Group (MSWG) Storm Water Management Program (SWMP)                               | Coordinate efforts with the MSWG and city departments to meet implementation milestones, and submit annual report to the Regional Water Quality Control Board. Annually   |
| 8. Assist Fire and Police Departments with Critical Facilities and Infrastructure Improvements.                      | Coordinate efforts with the Fire and Police Departments to meet milestones for development and renovation of new and existing facilities. Spring 2010   |
| 9. Work with Building Industry Association (BIA) in updating City Standard Designs of Common Engineering Structures. | Prepare proposed changes/additions to City Standard Designs that are economical, without compromising health, safety, and welfare, review with the BIA and submit to City Council for adoption on a bi-annual basis. Spring 2010  |
| 10. Monitor Chapter 927 Statute of 1987 (AB1600) Impact Fees   | Review the estimated cost of public improvements identified in the Capital Improvement Program budget and the Public Facilities Financing Plan. Needs and Impact determination for said improvements for which the fees are charged, by November 15, 2009. Conduct annual Public Hearing with updated resolution presented to the City Council. |
| 11. Monitor the Local Business Enterprise (LBE) Outreach Program for locally funded projects.                        | Determine local business bidding opportunities in developing bid packages for capital improvement projects and conduct outreach to the local contractor community. Submit bi-annual report. Fall 2009   |
| 12. Manage the Disadvantaged Business Enterprise (DBE) Programs for federally funded projects as mandated.           | Update the Disadvantaged Business Enterprise (DBE) Program as required annually by FHWA, HUD, and FAA. Comply with DBE reporting requirements by September 2009.  |

## **2009-2010 BUDGET HIGHLIGHTS**

Engineering will work with appropriate agencies in managing water, wastewater, and storm drainage Master Planned activities, keeping apprised of regional, state and federal issues regarding regulation and permitting of water, wastewater and storm drainage facilities.

Engineering will work with other departments to develop the Capital Improvement Program Projects identified in the annual budget and to carefully plan for future projects in the 5-year plan. Engineering will also work with regional agencies to plan and develop projects that will provide regional infrastructure and financing thereof.

Engineering will participate in the design oversight of the WWTP upgrade and the implementation of the Storm Water Management Program, Sewer Management Program and the Merced Water Supply Plan. Construction of the WWTP will begin in May 2009 and continue through 2011. Design of the G Street undercrossing will continue thru 2009 and construction will begin in early summer 2010.



BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std			FINAL	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	RECOM.	APPROVAL
		2006-07	2007-08	2008-09	2009-10	2009-10
531.01-00	Regular Salaries	856,531	896,362	970,283	852,674	852,674
531.03-00	Extra Help	8,782	26,759	50,000	0	73,690
531.04-01	Regular Overtime	101	915	0	0	0
531.10-02	Unused Sick Leave	281	206	0	0	0
531.10-05	Retirement PERS	121,484	156,073	165,393	145,674	145,674
531.10-06	Social Security-OASDI	52,170	56,336	59,924	53,272	54,228
531.10-07	Social Security-Medicare	12,544	13,867	14,862	12,660	13,953
531.10-08	State Unemployment	1,965	2,115	2,297	1,698	1,848
531.10-09	Long Term Disability	2,057	0	0	0	0
531.10-10	Group Health Insurance	169,720	0	0	0	0
531.10-11	Group Life Insurance	1,579	0	0	0	0
531.10-12	Workers Compensation	6,393	4,558	3,880	3,250	3,250
531.10-15	Vision Plan	4,210	0	0	0	0
531.10-16	Dental Plan	18,693	0	0	0	0
531.10-18	Management Physicals	0	0	1,069	910	910
531.10-20	Earned Benefit	4,161	34,792	4,000	25,036	40,454
531.10-21	Bilingual Pay Program	322	604	600	600	600
531.10-24	Vehicle Allowance	329	251	5,897	1,584	1,584
531.10-27	PTS Plan FICA Alternative	115	337	650	0	958
531.10-32	Cash Back-Biweekly Allow	151	1,354	2,358	2,041	2,041
531.10-33	Core Allowance	0	168,352	207,485	160,376	160,376
531.10-35	Post Employment Benefits	0	0	31,103	33,463	33,463
Personnel Services		1,261,588	1,362,881	1,519,801	1,293,238	1,385,703
532.12-00	Telephone	4,870	4,407	6,000	1,200	1,200
532.13-00	Postage	2,506	1,931	2,800	2,800	2,800
532.15-00	Office Supplies	8,396	10,902	14,000	10,000	10,000
532.17-00	Professional Services	6,811	3,532	15,000	13,200	13,200
532.18-00	Travel and Meetings	13,632	18,750	13,450	7,000	7,000
532.19-00	Mileage	0	219	450	396	396
532.20-00	Training Expense	16,006	21,562	14,000	7,000	7,000
532.21-00	Rents/Leases	0	3,726	5,400	5,400	5,400
532.22-00	Office Equipment O & M	0	0	1,000	880	880
532.23-00	Vehicle Operations/Maint	7,510	5,008	1,995	1,006	1,006
532.24-00	Memberships, Subscription	5,173	11,333	12,185	13,000	13,000
532.27-00	Small Tools	1,438	1,838	500	440	440
532.28-00	Safety Supplies	7	0	0	0	0
532.30-01	Dept Share of Insurance	17,992	22,260	35,461	37,614	37,614
532.32-00	Vehicle Replacement Fee	9,371	8,872	9,837	0	0
532.38-00	Support Services	98,747	78,828	78,186	68,801	68,801
532.45-00	Facilities Maint Charge	52,988	66,701	62,558	41,759	41,759
532.46-00	Computer Replacement Chrg	16,375	17,783	10,416	0	0
Supplies and Services		261,822	277,652	283,238	210,496	210,496
533.43-00	Machinery/Equipment	44,516	12,139	0	0	0
Property		44,516	12,139	0	0	0
534.91-01	Adm Exp-City Manager	18,130	29,414	27,205	20,710	20,710
534.91-02	Adm Exp-City Attorney	14,980	13,847	11,215	3,468	3,468
534.91-09	Adm Exp-Finance	66,817	83,973	63,370	52,937	52,937
534.91-10	Adm Exp-Purchasing	7,946	9,986	10,000	8,180	8,180
534.91-16	Adm Exp-City Council	5,983	9,338	8,753	9,164	9,164
Administrative		113,856	146,558	120,543	94,459	94,459
535.92-01	Interdept DSC-General Fnd	12,626	16,041	12,553	2,490	2,490

BUDGET DETAIL EXPENSES

017-0803 Engineering Projects/Std

ACCT. NO. ACCOUNT DESCRIPTION

ACTUAL  
2006-07

ACTUAL  
2007-08

FINAL  
BUDGET  
2008-09

CITY MGR.  
RECOM.  
2009-10

COUNCIL  
APPROVAL  
2009-10

535.92-72 Interdept DSC-Supprt Sr

5.112

6.824

7,183

0

0

Interdepartmental

17,738

22,865

19,736

2,490

2,490

\*\* Engineering Projects/Std

1,699,520

1,822,095

1,943,318

1,600,683

1,693,148

## **ENGINEERING**

- 17-00 Miscellaneous Professional Services as needed
- 18-00 Meetings and travel for various technical workshops and conferences associated with training in Line 20-00 below
- 20-00 Various technical workshops, computer assisted drafting and registration for workshops and conferences listed in Line 18-00 above
- 22-00 Maintenance for blue printer and plotter
- 24-00 Miscellaneous registrations, subscriptions and memberships



**PLANNING AND PERMITTING  
FUND NO. 017  
ACCOUNT NO. 0804**

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**DESCRIPTION**

The Planning and Permitting Division of the City's Development Services Department is primarily responsible for developing and maintaining the City's General Plan as required by State law; developing specific plans, master plans, and special studies as needed; and participating in regional transportation plans. In addition, the division provides customer assistance, one-stop permit processing, development review, review of improvement plans, zoning and subdivision code enforcement, and special projects.

**MISSION**

The Planning and Permitting Division assists the community as it grows in meeting its long-range land use, circulation, and public facilities needs, and maintaining its quality of life. In doing this, the division provides a professional level of development services support to the general public, applicants, City departments, Design Review Commission, Planning Commission and the City Council.

**GOALS**

- ◇ Update the General Plan, which is used by citizens, local officials and agencies as the primary policy framework for City growth and development
- ◇ Implement the General Plan Housing Element, which addresses affordable housing needs
- ◇ Implement the South Merced Community Plan
- ◇ Process development applications with a commitment to efficiency, problem solving, flexibility, and balancing of competing interests. Manage City's development review process

**OBJECTIVES**

1. Update General Plan to address Sphere of Influence, University Community, Bellevue Corridor, Castle Farms, Mission Ranch, infrastructure, sustainability, community envisioning, neighborhood identity, and other significant changes.

**PERFORMANCE  
MEASUREMENTS/INDICATORS**

Completion of GP Update and EIR by December 2009. LAFCO Approval of expanded Sphere of Influence by June 2010. Annexation Strategy for City priority areas to follow along with High Speed Rail station overlay zone.

## **PLANNING AND PERMITTING**

### **OBJECTIVES**

2. Implementation of South Merced Community Plan.
3. Update of Housing Element and Safety/Conservation Elements.
- 4a. Participate in regional transportation studies and improvements, including Campus Parkway, Merced-Atwater Expressway, and High Speed Rail
- 4b. Work with developers on arterial street extensions (such as "R" and Cardella)
5. Provide support to City programs:
  - ✓ CEQA compliance for public works projects.
  - ✓ Community Facilities Districts (CFD's)
  - ✓ Capital Improvement Programming (5-year period) and Public Facility Financing Plan (20 year period), major update following General Plan Update.
  - ✓ Assist with strategies for funding of transportation improvements: Hwy 59, G St grade separation, Campus Parkway, and Parsons.

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- Meet with Department Heads on strategy for Community Plan recommendations by March 2010. Incorporate into General Plan by December 2009.
- Complete state-required update of the Housing Element by August 31, 2009. Complete update of Safety/Conservation Elements for new flood requirements per AB 162 by December 2009.
- Coordinate with County, MCAG and others for project consistency with General Plan. Major Public Facility Financing Plan update to follow General Plan adoption (begin process by April 2010).
- Coordinate with subdivision map and earlier approvals. Progress toward securing State and Federal permits for "R" and Cardella by June 2010.
- On-going
- ✓ 5-10 projects completed annually depending on activity
  - ✓ Process Annexations to CFD's prior to issue of building permits
  - ✓ CIP review completed on an annual basis prior to budget adoption; PFFP annual review each January; PFFP major update to begin by April 2010.
  - ✓ Part of PFFP major update (above)

## **PLANNING AND PERMITTING**

### **OBJECTIVES**

6. Continue to review and revise procedures given the increasing complexity of development issues and newer financing methods (e.g. CFD, fee credit/reimbursement, incentives for sustainable projects, etc.)
7. Continue monitoring the flow of application processing to ensure thorough review of compliance with conditions of approval and increased staff efficiency.
8. Approval of pre-annexation agreements and conditions of approval that address development impacts
9. Continue to provide staff support to the City Council, Planning Commission, Design Review/Historic Preservation Commission (DRC), the newly-formed Bicycle Advisory Commission (BAC), the G St/BNSF Railroad Crossing Citizens Advisory Committee, Housing Element Update Task Force, and others as needed.

### **PERFORMANCE MEASUREMENTS/INDICATORS**

Coordination with other departments. Completion of procedures manual for subdivisions and public improvements by September 2009. Work with the BIA to complete a Planning Fee Update for full-cost recovery for processing development applications by July 2009. Completion of flowcharts for various development applications for increased public and developer understanding of process by December 2009.

Continue staff cross-training & use of checklists. Continue monthly coordination meetings between inspectors and plan checkers.

City Departments and property owners participate at weekly Development Review meetings. Use of development impact model with new annexation requests

Agenda packets for meetings are made available at least 3 days prior to meetings. City Council, Planning Commission, & DRC meet twice a month. New BAC to meet 6 times per year and will help staff prepare "Bike Friendly Community" application by March 2010. G St/BNSF Committee to complete input on design & traffic issues by December 2009. Housing Task Force to complete work by August 2009.

## **2009-2010 BUDGET HIGHLIGHTS**

- ◆ **Stabilize revenue sources through updated Planning Application fees to achieve greater cost recovery and by maximizing various grant opportunities**
- ◆ **15% reduction in overall spending achieved.**
- ◆ **Successful adoption of General Plan Update by December 2009**
- ◆ **Bring the Wal-Mart project and EIR before the Planning Commission and City Council for a final decision by November 2009**
- ◆ **Integration of the Bicycle Advisory Commission into the City organization and completion of the Bike Friendly Community application**







BUDGET DETAIL EXPENSES

017-0804	Planning & Permitting					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
511.01-00	Regular Salaries	758,946	772,976	807,659	736,127	736,127
511.03-00	Extra Help	7,163	25,246	0	0	0
511.04-01	Regular Overtime	4,252	1,665	0	0	0
511.10-02	Unused Sick Leave	6,241	6,875	5,594	6,230	6,230
511.10-05	Retirement PERS	107,552	135,607	137,638	125,804	125,804
511.10-06	Social Security-OASDI	46,730	49,836	50,919	46,432	46,432
511.10-07	Social Security-Medicare	11,413	12,499	11,989	10,887	10,887
511.10-08	State Unemployment	2,111	2,111	1,827	1,628	1,628
511.10-09	Long Term Disability	2,062	0	0	0	0
511.10-10	Group Health Insurance	184,046	0	0	0	0
511.10-11	Group Life Insurance	1,668	0	0	0	0
511.10-12	Workers Compensation	5,144	3,732	3,346	3,062	3,062
511.10-15	Vision Plan	4,200	0	0	0	0
511.10-16	Dental Plan	20,020	0	0	0	0
511.10-18	Management Physicals	0	0	697	648	648
511.10-20	Earned Benefit	8,092	57,145	14,377	6,170	6,170
511.10-21	Bilingual Pay Program	0	0	0	600	600
511.10-24	Vehicle Allowance	2,621	2,354	680	792	792
511.10-27	PTS Plan FICA Alternative	93	117	0	0	0
511.10-32	Cash Back-Biweekly Allow	0	1,216	1,519	1,620	1,620
511.10-33	Core Allowance	0	162,679	166,464	144,012	144,012
511.10-35	Post Employment Benefits	0	0	27,037	28,889	28,889
Personnel Services		1,172,354	1,234,058	1,229,746	1,112,901	1,112,901
512.12-00	Telephone	4,989	7,563	820	820	820
512.13-00	Postage	3,510	2,935	5,968	4,500	4,500
512.14-00	Advertising	3,751	1,214	4,300	3,500	3,500
512.15-00	Office Supplies	6,456	4,741	7,529	8,031	8,031
512.16-00	Printing	276	1,679	5,010	1,140	1,140
512.17-00	Professional Services	216,911	68,179	692,680	741,010	741,010
512.18-00	Travel and Meetings	6,109	7,243	5,333	2,227	2,227
512.19-00	Mileage	122	286	303	385	385
512.20-00	Training Expense	6,531	8,925	7,410	4,020	4,020
512.21-00	Rents/Leases	0	965	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	75	75	75
512.24-00	Memberships, Subscription	2,583	2,304	2,763	2,763	2,763
512.27-00	Small Tools	43	178	200	200	200
512.29-00	Other Materials Supplies	692	770	800	300	300
512.30-01	Dept Share of Insurance	15,974	18,299	27,841	33,664	33,664
512.38-00	Support Services	113,057	81,439	81,668	73,773	73,773
512.45-00	Facilities Maint Charge	62,192	68,746	64,476	43,040	43,040
512.46-00	Computer Replacement Chrg	8,046	8,812	5,445	0	0
Supplies and Services		451,242	284,278	913,971	920,798	920,798
513.43-00	Machinery/Equipment	6,695	0	3,500	0	0
Property		6,695	0	3,500	0	0
514.91-01	Adm Exp-City Manager	26,330	36,719	32,774	22,254	22,254
514.91-02	Adm Exp-City Attorney	21,755	17,287	13,511	3,727	3,727
514.91-09	Adm Exp-Finance	97,036	104,830	76,344	56,884	56,884
514.91-10	Adm Exp-Purchasing	11,539	12,466	12,048	8,790	8,790
514.91-16	Adm Exp-City Council	8,689	11,658	10,545	9,848	9,848
Administrative		165,349	182,960	145,222	101,503	101,503
535.92-01	Interdept DSC-General Fnd	14,568	16,041	12,553	2,490	2,490



BUDGET DETAIL EXPENSES

017-0804 Planning & Permitting

ACCT. NO. ACCOUNT DESCRIPTION

ACTUAL  
2006-07

ACTUAL  
2007-08

FINAL  
BUDGET  
2008-09

CITY MGR.  
RECOM.  
2009-10

COUNCIL  
APPROVAL  
2009-10

ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
535.92-67	Interdept DSC-Liability	0	0	15,000	3,125	3,125
535.92-72	Interdept DSC-Supprt Sr	5,112	6,824	7,183	0	0
	Interdepartmental	19,680	22,865	34,736	5,615	5,615
908.93-01	Trsf-General Fund (001)	37,800	37,800	56,693	56,693	56,693
908.93-24	Trsf-Rec & Park Prog(024)	224,640	0	0	0	0
	Other	262,440	37,800	56,693	56,693	56,693
**	Planning & Permitting	2,077,760	1,761,961	2,383,868	2,197,510	2,197,510

## **PLANNING AND PERMITTING**

14-00 Public hearing notices

17-00 Consultant assistance for City staff preparation of the Housing Element and LAFCO fees.

18-00 American Planning Association section meetings and state conference; League of California Cities Planners Institute; meetings with consultants; and meetings in other Central Valley cities. Costs for Planning Commissioners' participation included here.

20-00 Staff technical training and Planning Commission field trips and workshops related to planning law, Subdivision Map Act, environment and development, and registration fees associated with conferences outlined in Line 18-00 above

24-00 Memberships:

American Planning Association and Urban Land Institute

Subscriptions:

State Office of Planning and Research Reports; Merced Sun-Star; Merced County Times; Zoning News; and planning and CEQA related publications

29-00 Training tapes/videos

## **INSPECTION SERVICES**

**FUND NO. 017**

**ACCOUNT NO. 0805**

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### ***DESCRIPTION***

The Inspection Services Division is responsible for the review of plans, issuance of building permits, and inspection of all private/public developments within the City of Merced. The Inspection Services Division ensures compliance with federal, state and local laws, as well as the municipal codes regulating the design, construction, material standards, intended use and occupancy, locations, and maintenance of structures. The objective is to provide our citizens with standards to safeguard life, health, property, and the public welfare, while providing the highest level of customer service possible. The division investigates violations of these laws and codes as requested by other agencies, other city departments, or when the general public files an inquiry. Inspection Services is also responsible for compliance with special architectural, landscaping, or sign conditions required by the City Council, state, local law or various City Commissions. Inspection Services is a member of the Development Services One-Stop Shop Permit Processing Center enhancing the City's ability to provide customer service.

### ***MISSION***

Inspection Services mission is to exemplify a value system of responsibility to provide courteous, consistent and competent service to both our internal and external customers. Inspection Services' Team approach of providing services is emphasized by the dedication to constantly strive to improve services and the professional image of the department.

### ***GOALS***

- ◇ Develop and implement new fee calculation. Staff will develop procedures to streamline the plan review and building inspection processes to complement this new approach to the fee system.
- ◇ Develop an enhanced link between departments to improve the overall submittal process, connecting each step of the process as it relates to other departments.
- ◇ Develop a cross-training program with Code Enforcement to create a cohesive enforcement department and develop a team-based culture.

## **INSPECTION SERVICES**

### **OBJECTIVES**

1. Implement the Development Services plan review and shared project-tracking system.
2. Evaluate and update procedural manuals to insure all procedures within Inspection Services are accurate and efficient.
3. Ensure all staff obtains and maintains certifications as mandated by State regulations.
4. Provide on-site training to Inspection Services personnel to provide update information on building, fire, plumbing, mechanical, electrical codes, and City Standards to maintain consistent inspection procedures.
5. Analyze and improve all processes and provide cross training for all departments responsible for development processes.
6. Schedule meetings to disseminate code changes and interpretations to outside customers (builders, contractors, designer, etc.) on new codes to be adopted in January 2008.

### **PERFORMANCE MEASUREMENTS/INDICATORS**

Monthly meetings with Development Services staff to identifying potential problems and solutions. Tracking system to be in place and used by all staff December 2009.

Ongoing  
Inspection Service to update procedural manual as technology and staffing changes mandate.

Ongoing program  
Will be evaluated on an annual basis by review of requirements and certifications obtained by staff.

Ongoing  
Through training provided at monthly staff meetings, joint construction site inspections and in-house specialized training seminars.

Ongoing  
Perform monthly meetings to establish infrastructure data processes. Develop checklists to identify each piece of infrastructure necessary at plan review. This will ensure inspections are more concise and accurate. Implement policy to receive all drawings electronically in a single approved format.

Anticipate two to three meetings during this fiscal year.

## **INSPECTION SERVICES**

### **BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2009 –2010**

Inspection Services has continued to struggle through the current economic conditions. The issuance of single-family dwelling permits has continued to fall, to date less than 5 permits for single-family dwellings have been issued this fiscal year. We expect no more than 25 single-family dwelling permits in 2009-10 budget year. Commercial and industrial construction has dropped overall, but has been a fairly consistent mainstay for our department. We are still reviewing and permitting a number of projects. Projects in review and pending permit issuance include the Downtown Hotel, Senior Apartments, and the Kohl's remodel, to name a few. It is anticipated that the trend of commercial projects will continue thru the 2009-2010 FY.

The Engineering Technicians within our department have also experienced a slow down in the work they perform, however, the recent takeover agreements with several bonding companies have allowed for additional work and inspection to complete some infrastructure within the City. The Engineering Technicians will also have an opportunity to provide inspection of our Waste Water Treatment Plant upgrade, as they will be the Inspectors of record throughout the duration of the project.

The addition of the Code Enforcement team to Inspection Services has brought a new challenge, and an opportunity to offer professional assistance related to housing problems, as well as instituting joint compliance efforts such as Substandard Housing and dangerous buildings. Additionally, a Rental Inspection Program is in the early stages and it is anticipated to assist staff in protecting properties and neighborhoods through prevention programs.





BUDGET DETAIL EXPENSES

017-0805	Inspection Services					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
511.01-00	Regular Salaries	1,306,237	1,038,791	984,212	850,969	850,969
511.03-00	Extra Help	30,396	2,693	57,200	3,500	3,500
511.04-01	Regular Overtime	1,700	2,220	3,000	0	0
511.04-04	Call Back Time Worked	764	1,574	3,120	3,120	3,120
511.10-02	Unused Sick Leave	225	189	0	1,160	1,160
511.10-05	Retirement PERS	184,488	180,361	167,638	145,316	145,316
511.10-06	Social Security-OASDI	81,357	69,380	62,321	52,983	52,983
511.10-07	Social Security-Medicare	19,698	16,512	15,646	12,583	12,583
511.10-08	State Unemployment	3,867	3,868	2,481	2,168	2,168
511.10-09	Long Term Disability	3,736	0	0	0	0
511.10-10	Group Health Insurance	333,984	0	0	0	0
511.10-11	Group Life Insurance	2,898	0	0	0	0
511.10-12	Workers Compensation	10,801	7,955	6,175	3,317	3,317
511.10-15	Vision Plan	7,964	0	0	0	0
511.10-16	Dental Plan	39,467	0	0	0	0
511.10-17	Stand By Pay	17,872	21,812	24,960	0	0
511.10-18	Management Physicals	0	0	270	245	245
511.10-20	Earned Benefit	2,266	69,956	2,391	2,391	2,391
511.10-24	Vehicle Allowance	7,021	4,348	2,041	3,960	3,960
511.10-27	PTS Plan FICA Alternative	403	17	744	46	46
511.10-32	Cash Back-Biweekly Allow	477	2,305	2,882	3,439	3,439
511.10-33	Core Allowance	0	299,589	220,415	168,147	168,147
511.10-35	Post Employment Benefits	0	0	30,565	33,396	33,396
Personnel Services		2,055,621	1,721,570	1,586,061	1,286,740	1,286,740
512.12-00	Telephone	19,266	18,081	22,272	8,817	8,817
512.13-00	Postage	401	502	1,030	472	472
512.15-00	Office Supplies	9,715	6,395	8,500	2,500	2,500
512.16-00	Printing	5,395	3,712	4,960	1,320	1,320
512.17-00	Professional Services	1,567	0	7,500	2,500	2,500
512.18-00	Travel and Meetings	38,901	25,465	21,390	10,000	10,000
512.20-00	Training Expense	41,052	32,837	37,489	24,324	24,324
512.21-00	Rents/Leases	0	941	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	898	898	898
512.23-00	Vehicle Operations/Maint	38,604	48,429	29,575	14,905	14,905
512.24-00	Memberships, Subscription	11,075	12,193	21,478	5,400	5,400
512.26-00	Other Equipment O & M	0	179	600	300	300
512.27-00	Small Tools	4,544	5,982	3,500	500	500
512.28-00	Safety Supplies	117	172	300	300	300
512.30-01	Dept Share of Insurance	33,917	40,601	45,092	47,501	47,501
512.32-00	Vehicle Replacement Fee	29,316	27,723	22,643	0	0
512.38-00	Support Services	180,153	134,473	104,990	80,351	80,351
512.45-00	Facilities Maint Charge	59,173	72,867	68,341	41,019	41,019
512.46-00	Computer Replacement Chrg	20,539	22,766	18,092	0	0
Supplies and Services		493,735	453,318	420,000	242,457	242,457
513.43-00	Machinery/Equipment	38,495	19,238	7,300	7,300	7,300
Property		38,495	19,238	7,300	7,300	7,300
514.91-01	Adm Exp-City Manager	23,555	34,600	27,169	19,094	19,094
514.91-02	Adm Exp-City Attorney	19,462	16,289	11,201	3,198	3,198
514.91-09	Adm Exp-Finance	86,809	98,777	63,288	48,806	48,806
514.91-10	Adm Exp-Purchasing	10,323	11,746	9,988	7,541	7,541
514.91-16	Adm Exp-City Council	7,773	10,985	8,742	8,449	8,449
Administrative		147,922	172,397	120,388	87,088	87,088



BUDGET DETAIL EXPENSES

017-0805 Inspection Services						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
515.92-01	Interdept DSC-General Fnd.	46,827	47,353	33,493	37,182	37,182
	Interdepartmental	46,827	47,353	33,493	37,182	37,182
535.92-72	Interdept DSC-Supprt Sr	2,556	3,412	3,592	0	0
	Interdepartmental	2,556	3,412	3,592	0	0
**	Inspection Services	2,785,156	2,417,288	2,170,834	1,660,767	1,660,767

## INSPECTION SERVICES

- 13-00 Regular postage includes mailing for construction code update education mailers.
- 16-00 Business cards and permit forms.
- 17-00 Imaging of permits and plan check services.
- 18-00 California Building Officials annual and monthly meetings, Fire Prevention Officers Nor Cal (FPO) meetings and seminar, and International Code Conference (ICC) seminars and annual business meeting, local builders meeting, HTE update training and travel associated with training in Line 20-00 below.
- 20-00 International Code Conference (ICC) and California Building Officials Plumbing, Mechanical and Structural certificate programs; code inspection, fire prevention; and registration fees for meetings outlined in Line 18-00 above.
- 22-00 Maintenance for microfiche equipment, typewriter, and facsimile machine
- 24-00 International Code Conference (ICC); California Building Officials; International Association of Electrical Inspectors; Yosemite Chapter of ICC; Fire Prevention Officers; California State Administrative Code, Titles 19, 24, and 25; national and state fire codes; construction data publications; and ICBO/ICC research reports.
- 26-00 Maintenance for cellular phones, batteries for digital cameras.
- 27-00 Tape measurers, electrical testers, laser levels and small hand tools.
- 28-00 Gloves, safety glasses, hard hats and rubber boots.

**CODE ENFORCEMENT  
FUND NO. 017  
ACCOUNT NO. 0811**

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***DESCRIPTION***

The viability of neighborhoods is extremely important in maintaining and improving the quality of life for our citizens. The neighborhood environment in terms of physical attractiveness and safety are the most critical elements that citizens use in evaluating livability in their community. All of Merced's neighborhoods should be places where people feel safe and take pride. In order to achieve these conditions throughout the community, additional Code Enforcement resources were made available in the FY 1999-2000 budget. The program continues, with Code Enforcement Officers working in concert with neighborhood residents, the Police Department, and other City departments.

***MISSION***

The Code Enforcement Program primary mission is to revitalize and maintain the viability of neighborhoods through cooperation and collaboration with citizens, state, county and other City Departments.

***GOALS***

- ◇ Meet the needs of City residents by maintaining neighborhoods that are attractive and safe.
- ◇ Develop and implement an Administrative Fee Citation program for Municipal and Housing Code violators.
- ◇ Implement programs designed to provide a safe residential rental environment.
- ◇ Assist in exploring the development of a City assisted graffiti abatement program thru preventative programs.

## **CODE ENFORCEMENT**

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- |  |   |
|--|---|
| 1. Continue to evaluate and strategize to effectively address repeat offenders with a history of Code enforcement violations within the community. | On-going Policy, Procedure and ordinance evaluation to avoid lengthy and repetitive action on repeat violators  |
| 2. Neighborhood program efforts to include nuisance abatement, substandard housing, and other related code violations.                             | On-going through continuing partnerships with PD and neighborhood watch groups.   |
| 3. "Junk your clunker" - the removal of unwanted vehicles  | Ongoing program to assist citizens in removing unwanted vehicles.   |
| 4 Continue to provide Neighborhood cleanup and beautification projects, allocating \$2,500 per district.   | On-going. Schedule and coordinate neighborhood clean up details partnering with community-based organizations, and perform at least 2 clean-up projects per district. |
| 5. Update employee procedural manuals  | Procedural manual are under review and will be completed Winter 2009.   |

### **2009- 2010 BUDGET HIGHLIGHTS**

The Code Enforcement division has merged with the Inspection Services Department. Through this process, the Code Enforcement and Inspection Services staff have developed working partnerships, which build upon each other's strengths. This situation has allowed for cross training and assistance to the Code Enforcement Officers when dealing with substandard housing or dangerous buildings. Code Enforcement has completed numerous Homeless clean up efforts and has provided neighborhood clean ups throughout the 2008-2009 budget year, hauling off tons of debris. This effort will be continued thru the 2009-10 budget year. Code Enforcement continues to be an advocate, offering fliers and handouts to direct the City's less fortunate to places they can receive help. Code Enforcement has recently upgraded their procedural manual, which now focuses on substandard and dangerous buildings. Additionally, Code Enforcement will begin to address the issues related to the City's large inventory of foreclosed homes. Through an upcoming ordinance, the department will be able to identify and track the conditions of these homes.



BUDGET DETAIL EXPENSES

017-0811 Code Enforcement						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
511.01-00	Regular Salaries	0	10,183	240,110	208,518	208,518
511.03-00	Extra Help	0	524	18,400	5,000	5,000
511.04-01	Regular Overtime	0	0	700	0	0
511.10-05	Retirement PERS	0	1,363	31,739	26,260	26,260
511.10-06	Social Security-OASDI	0	640	15,647	13,486	13,486
511.10-07	Social Security-Medicare	0	157	4,016	3,275	3,275
511.10-08	State Unemployment	0	0	780	676	676
511.10-12	Workers Compensation	0	0	1,410	1,208	1,208
511.10-18	Management Physicals	0	0	35	82	82
511.10-20	Earned Benefit	0	0	16,825	10,216	10,216
511.10-24	Vehicle Allowance	0	140	756	1,346	1,346
511.10-27	PTS Plan FICA Alternative	0	7	239	65	65
511.10-32	Cash Back-Biweekly Allow	0	16	349	746	746
511.10-33	Core Allowance	0	0	63,826	50,519	50,519
511.10-35	Post Employment Benefits	0	0	7,149	8,183	8,183
Personnel Services		0	13,030	401,981	329,580	329,580
512.12-00	Telephone	0	7	5,580	3,900	3,900
512.13-00	Postage	0	0	3,200	2,500	2,500
512.15-00	Office Supplies	0	0	3,242	1,500	1,500
512.16-00	Printing	0	0	1,100	500	500
512.17-00	Professional Services	0	0	35,000	239,817	239,817
512.18-00	Travel and Meetings	0	0	4,000	3,000	3,000
512.20-00	Training Expense	0	0	4,900	2,400	2,400
512.23-00	Vehicle Operations/Maint	0	0	8,643	3,968	3,968
512.24-00	Memberships, Subscription	0	0	800	800	800
512.29-00	Other Materials Supplies	0	0	4,000	4,000	4,000
512.30-01	Dept Share of Insurance	0	0	12,662	12,938	12,938
512.32-00	Vehicle Replacement Fee	0	0	9,891	0	0
512.38-00	Support Services	0	0	28,282	20,645	20,645
512.45-00	Facilities Maint Charge	0	0	2,910	4,600	4,600
512.46-00	Computer Replacement Chrg	0	0	5,279	0	0
Supplies and Services		0	7	129,489	300,568	300,568
514.91-01	Adm Exp-City Manager	0	0	8,650	7,482	7,482
514.91-02	Adm Exp-City Attorney	0	0	3,566	1,253	1,253
514.91-09	Adm Exp-Finance	0	0	20,149	19,125	19,125
514.91-10	Adm Exp-Purchasing	0	0	3,180	2,955	2,955
514.91-16	Adm Exp-City Council	0	0	2,783	3,311	3,311
Administrative		0	0	38,328	34,126	34,126
515.92-01	Interdept DSC-General Fnd	0	0	114,607	95,228	95,228
515.92-17	Interdept DSC-Develop Ser	0	0	37,723	34,471	34,471
Interdepartmental		0	0	152,330	129,699	129,699
541.01-00	Regular Salaries	217,509	204,820	0	0	0
541.03-00	Extra Help	866	16,827	0	0	0
541.04-01	Regular Overtime	54	505	0	0	0
541.10-05	Retirement PERS	23,562	27,494	0	0	0
541.10-06	Social Security-OASDI	13,457	12,870	0	0	0
541.10-07	Social Security-Medicare	3,217	3,319	0	0	0
541.10-08	State Unemployment	630	630	0	0	0
541.10-09	Long Term Disability	614	0	0	0	0
541.10-10	Group Health Insurance	54,358	0	0	0	0
541.10-11	Group Life Insurance	470	0	0	0	0

BUDGET DETAIL EXPENSES

017-0811 Code Enforcement						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
541.10-12	Workers Compensation	0	1,701	0	0	0
541.10-15	Vision Plan	1,350	0	0	0	0
541.10-16	Dental Plan	6,642	0	0	0	0
541.10-20	Earned Benefit	3,289	7,113	0	0	0
541.10-24	Vehicle Allowance	1,351	1,313	0	0	0
541.10-27	PTS Plan FICA Alternative	8	222	0	0	0
541.10-32	Cash Back-Biweekly Allow	0	197	0	0	0
541.10-33	Core Allowance	0	56,142	0	0	0
Personnel Services		327,377	333,153	0	0	0
542.12-00	Telephone	3,016	2,927	0	0	0
542.13-00	Postage	1,632	2,895	0	0	0
542.15-00	Office Supplies	2,459	3,149	0	0	0
542.16-00	Printing	573	896	0	0	0
542.17-00	Professional Services	3,642	4,233	0	0	0
542.18-00	Travel and Meetings	1,603	1,590	0	0	0
542.20-00	Training Expense	2,732	884	0	0	0
542.21-00	Rents/Leases	1,394	6,048	0	0	0
542.23-00	Vehicle Operations/Maint	11,714	8,949	0	0	0
542.24-00	Memberships, Subscription	531	474	0	0	0
542.29-00	Other Materials Supplies	5,693	4,516	0	0	0
542.30-01	Dept Share of Insurance	12,281	8,875	0	0	0
542.32-00	Vehicle Replacement Fee	7,552	7,144	0	0	0
542.38-00	Support Services	31,743	26,622	0	0	0
542.45-00	Facilities Maint Charge	6,444	1,357	0	0	0
542.46-00	Computer Replacement Chrg	2,085	8,729	0	0	0
Supplies and Services		95,094	89,288	0	0	0
544.91-01	Adm Exp-City Manager	8,395	12,516	0	0	0
544.91-02	Adm Exp-City Attorney	6,936	5,892	0	0	0
44.91-09	Adm Exp-Finance	30,938	35,732	0	0	0
544.91-10	Adm Exp-Purchasing	3,679	4,249	0	0	0
544.91-16	Adm Exp-City Council	2,770	3,974	0	0	0
Other		52,718	62,363	0	0	0
545.92-01	Interdept DSC-General Fnd	93,523	125,557	0	0	0
545.92-17	Interdept DSC-Develop Svc	0	19,735	0	0	0
Interdepartmental		93,523	145,292	0	0	0
**	Code Enforcement	568,712	643,133	722,128	793,973	793,973

FUND NO. 024  
ACCOUNT NO. 1211

## **CODE ENFORCEMENT**

18-00 Code enforcement workshops/meetings

20-00 Registration for code enforcement conferences, seminars, and other  
training programs

24-00 National and state code enforcement associations

29-00 Neighborhood improvement projects



## **HOUSING**

**FUND NOS. 018, 033, 034, 041, 042**

**ACCOUNT No's. 1301, 1343, 1344, 1346, 1349**

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### ***DESCRIPTION***

The City of Merced Housing Program receives Federal Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funds on a formula basis, with the amount dependent upon the allocation level established by Congress. The Housing Program administers CDBG, HOME, and assigned Redevelopment Agency (RDA) Housing Set-Aside Funds, in order to increase the supply of safe, decent, and affordable housing. The program focuses in owner-occupied rehabilitation or reconstruction, affordable rental housing, and first time homebuyer program.

The Housing Program is also involved in community development and neighborhood revitalization. CDBG funds are used for broader community development purposes within established guidelines. Examples of such activities in addition to housing are public facilities improvements, public services, economic development, and code enforcement.

In recent years the City has also received grants from the State Department of Housing and Community Development (HCD) for first time homebuyers and rehabilitation programs. In addition, the City is in anticipation of receiving Neighborhood Stabilization Program (NSP) funds from HCD in order to address the foreclosure crisis in the community.

### ***MISSION***

The City of Merced Housing Program strives to create and maintain affordable housing for low to moderate-income residents by using CDBG, HOME, and RDA Housing Set Aside funds. This is accomplished by:

- Providing technical support and low interest rate loans to assist households for rehabilitation or demolition/reconstruction of their substandard dwelling units;
- Providing low interest rate loans for down payment and closing costs to help households purchase their first home under the First Time Home Buyer Program (FTHB);
- Supporting joint development agreements with the private sector to stimulate the creation of additional affordable rental housing units in the community;
- Providing CDBG funding to improve the public services, public facilities, and code enforcement; and
- Providing NSP funding to help families purchasing the abandoned and foreclosed properties.

## **HOUSING**

### **GOALS**

- Meet the affordable housing needs of low and moderate income residents such that no one lives in housing which is not decent, safe, and sanitary.
- Utilize NSP funding in less than 18 months to address as much as the foreclosure problem and stabilizing neighborhoods.
- Increase home ownership opportunities for low and moderate-income groups.
- Increase the stock of owner-occupied and rental affordable housing for low and moderate-income households.
- Assist in implementing recommendations from the Housing Element Update on affordable housing strategy.
- Ensure funding for adequate public services, public facilities, and code enforcement.

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- |  |  |
|--|--|
| 1. Rehabilitate/reconstruct owner-occupied and rental units housing units. | 5 units (approximate).   |
| 2. Utilize NSP funding to help homebuyers to purchase foreclosed home.     | 50 units (approximate).  |
| 3. Provide a First Time Homebuyer Assistance Program.                      | Close escrows on 10 homes.   |
| 4. Provide funding for public services organizations.                      | Use maximum allowable public services fund for police officer gang prevention activities, community police aide, and other public services organizations |
| 5. Provide partial funding for Code Enforcement Division                   | Use CDBG for partial funding of code enforcement division to improve the quality of low-income neighborhoods   |

## **HOUSING**

**6. Affirmatively further fair housing.**

**Implement recommendations from the "Analysis of Impediments to Fair Housing Choice" to overcome impediments identified in the report.**

**7. Provide supportive housing to meet the needs of very low income and homeless people in Merced.**

**Assist the public agencies and non-profit organizations to implement Continuum of Care Plan including grant applications.**



BUDGET DETAIL EXPENSES

018-1301 Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
551.01-00	Regular Salaries	185,658	172,988	185,890	199,238	199,238
551.03-00	Extra Help	0	4,674	0	0	0
551.04-01	Regular Overtime	0	855	3,500	0	0
551.10-02	Unused Sick Leave	141	88	0	0	0
551.10-05	Retirement PERS	26,285	30,059	31,651	34,038	34,038
551.10-06	Social Security-OASDI	11,467	10,932	11,835	12,464	12,464
551.10-07	Social Security-Medicare	2,706	2,642	2,777	2,924	2,924
551.10-08	State Unemployment	458	458	453	455	455
551.10-09	Long Term Disability	459	0	0	0	0
551.10-10	Group Health Insurance	46,120	0	0	0	0
551.10-11	Group Life Insurance	356	0	0	0	0
551.10-12	Workers Compensation	786	635	528	1,977	1,977
551.10-15	Vision Plan	980	0	0	0	0
551.10-16	Dental Plan	5,425	0	0	0	0
551.10-18	Management Physicals	0	0	178	180	180
551.10-20	Earned Benefit	2,088	4,298	1,942	1,968	1,968
551.10-24	Vehicle Allowance	163	103	76	238	238
551.10-27	PTS Plan FICA Alternative	0	56	0	0	0
551.10-32	Cash Back-Biweekly Allow	0	174	495	497	497
551.10-33	Core Allowance	0	44,002	39,989	44,884	44,884
551.10-35	Post Employment Benefits	0	0	5,660	7,819	7,819
Personnel Services		283,092	271,964	284,974	306,682	306,682
552.12-00	Telephone	1,540	1,449	1,500	600	600
552.13-00	Postage	442	935	800	800	800
552.14-00	Advertising	1,278	858	1,500	1,500	1,500
552.15-00	Office Supplies	2,374	2,688	2,500	2,500	2,500
552.17-00	Professional Services	37,248	11,552	50,000	48,000	48,000
552.18-00	Travel and Meetings	1,796	2,113	3,500	3,000	3,000
552.20-00	Training Expense	928	403	2,000	1,000	1,000
552.21-00	Rents/Leases	0	901	1,350	1,350	1,350
552.24-00	Memberships, Subscription	143	143	250	200	200
552.29-00	Other Materials Supplies	256,765	269,831	581,313	95,177	95,177
552.30-01	Dept Share of Insurance	4,208	4,810	7,488	9,611	9,611
552.31-00	Relocation Expense	6,001	4,000	5,000	5,000	5,000
552.38-00	Support Services	33,362	44,725	30,823	24,808	24,808
552.45-00	Facilities Maint Charge	27,184	31,809	29,833	19,915	19,915
552.46-00	Computer Replacement Chrg	2,227	2,380	1,114	1,611	1,611
Supplies and Services		375,496	378,597	718,971	215,072	215,072
554.91-01	Adm Exp-City Manager	7,556	18,831	14,551	10,431	10,431
554.91-02	Adm Exp-City Attorney	6,243	8,865	5,999	1,747	1,747
554.91-09	Adm Exp-Finance	27,845	53,759	33,895	26,664	26,664
554.91-10	Adm Exp-Purchasing	3,311	6,393	5,349	4,120	4,120
554.91-16	Adm Exp-City Council	2,493	5,978	4,682	4,616	4,616
Other		47,448	93,826	64,476	47,578	47,578
555.92-17	Interdept DSC-Develop Svc	232,922	130,147	156,120	258,191	258,191
Interdepartmental		232,922	130,147	156,120	258,191	258,191
908.93-01	Trsf-General Fund (001)	240,542	230,000	230,000	208,500	208,500
908.93-17	Trsf-Development Svc(017)	45,000	73,500	380,500	359,000	359,000
908.93-24	Trsf-Rec & Park Prog(024)	366,294	307,000	0	0	0
Other		651,836	610,500	610,500	567,500	567,500

BUDGET DETAIL EXPENSES

018-1301 Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
948.93-24	Trsf-Parks/Com CIPS (424)	0	105,688	247,034	149,650	149,650
948.93-50	Trsf-Streets/Signals(450)	289,236	74,688	249,894	0	0
	Other	289,236	180,376	496,928	149,650	149,650
988.93-35	Trsf-Gateways Debt (835)	228,050	361,330	354,850	350,000	350,000
	Other	228,050	361,330	354,850	350,000	350,000
**	Housing	2,108,080	2,026,740	2,686,819	1,894,673	1,894,673

## HOUSING

- 14-00 Advertisement of CDBG grant application process, legal and public hearing notices, and program promotion.
- 17-0 Annual audit costs, Continuum of Care, Fair Housing, and Housing Program project maps.
- 18-00 U.S. Dept. of HUD workshops, trainings, and meetings.
- 20-00 Registration for Housing conferences, seminars, and other training programs
- 24-00 Merced Sun-Star and Merced County Times subscriptions.
- 29-0 Program income available for rehabilitation/reconstruction loans and expenses.
- 31-0 Relocation house expenses:  
Yard maintenance, pest control, utilities, and miscellaneous maintenance.





## **CITY OF MERCED HOUSING PROGRAM PROGRAMS AND RESOURCES**

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For the direct operation of programs and services, the City of Merced Housing Program relies on three sources of revenue -- CDBG, HOME, and Program Income.

CDBG and HOME are Federal entitlement programs, which provide funds to the City of Merced on a formula basis. The amount of money allocated by Congress in these categories is distributed to the local jurisdictions. If the allocation level by Congress is higher than a previous year, the City receives more funds; if it is lower, there is a decrease. Program income is the repayment of the loans that have been made by the Housing Program.

### ***PROGRAMS AND SERVICES***

The City of Merced provides assistance to households who meet the income guidelines established by the funding sources. In addition to rehabilitation and reconstruction, FTHB, and affordable rental housing unit loans, the City provides CDBG funds for public facilities, public services, and economic activities. The form of the assistance for households is always a loan.

In the case of rehabilitation or reconstruction of substandard dwelling units, if the property is owner-occupied, the loan payments can be deferred if the household's income is insufficient to make payments and still retain a certain portion of their income for non-housing expenses. Senior citizens on a fixed income often receive a deferred payment loan. The Housing Program also provides assistance to qualifying households under First Time Home Buyer Program (FTHB) to purchase their first home. Payment on loans, which provide down payment and closing costs, are deferred in both principal and interest for a period of five years.

An annual public hearing held before the City Council each May, details a list of proposed expenditures for the upcoming fiscal year. The plan for those expenditures, which is called Annual Action Plan, is submitted to HUD every year. The planning document that assists in the identification of program activities is the HUD Consolidated Plan, which is updated every 5 years.

The number of projects completed in a fiscal year under the rehabilitation/reconstruction loan program and affordable rental housing is usually between 25 and 30. Due to severe reduction in program income and payment on Section 108 loan for The Grove apartments, this number is projected to be about 5. The First Time Home Buyer Program has been very active since 1993, with over 760 loan closures during that period.

The City has been awarded \$1,260,000 under CalHome and BEGIN programs by the State of California Housing and Community Development. These funds will be used according to grants' guidelines to supplement the owner-occupied rehabilitation and first time homebuyers programs. NSP funds have not been awarded at this time.

### **FUNDS AND ACCOUNTS**

The various program-funding sources described above are handled through the following funds and accounts in the City's financial system:

<b>FUND</b>	<b>ACCOUNT</b>	<b>PROGRAM</b>
018	1301	CDBG Program
031	1340	Unrestricted Program Income
033	1349	HOME Program
034	1346	BEGIN Program
041	1343	State HOME Funds, 1992
042	1344	State HOME Funds, 1993
052	1350	CalHome-07
053	1351	BEGIN Grants-07



BUDGET DETAIL EXPENSES

033-1349 HOME Funds						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
552.29-00	Other Materials Supplies	1,182,395	381,730	1,338,103	1,203,629	1,203,629
	Supplies and Services	1,182,395	381,730	1,338,103	1,203,629	1,203,629
554.91-01	Adm Exp-City Manager	3,238	1,414	2,732	2,269	2,269
554.91-02	Adm Exp-City Attorney	2,675	666	1,126	380	380
554.91-09	Adm Exp-Finance	11,934	4,037	6,363	5,800	5,800
554.91-10	Adm Exp-Purchasing	1,419	480	1,004	896	896
554.91-16	Adm Exp-City Council	1,069	449	879	1,004	1,004
	Other	20,335	7,046	12,104	10,349	10,349
555.92-18	Interdept DSC-Housing	0	0	0	160,000	160,000
	Interdepartmental	0	0	0	160,000	160,000
908.93-17	Trsf-Development Svc(017)	34,000	31,500	31,500	30,000	30,000
	Other	34,000	31,500	31,500	30,000	30,000
**	HOME Funds	1,236,730	420,276	1,381,707	1,403,978	1,403,978

FUND NO. 033  
ACCOUNT NO. 1349

## HOME FUNDS

29-00 Funds available for rehabilitation loans, first time home buyers assistance,  
and community housing development organization

Fund 033, Account 1349 contains HOME Participating Jurisdiction (entitlement)  
funds

Fund 041, Account 1343 contains State HOME funds (1992).

Fund 042, Account 1344 contains State HOME funds (1993).





BUDGET DETAIL EXPENSES

052-1350 CAL HOME Grant						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
552.29-00	Other Materials Supplies	0	65,390	600,000	448,344	448,344
	Supplies and Services	0	65,390	600,000	448,344	448,344
**	CAL HOME Grant	0	65,390	600,000	448,344	448,344



FUND NO. 052  
ACCOUNT NO. 1350

## **CALHOME GRANT**

29-00 Funds available for rehabilitation loans and first time home buyers assistance.





BUDGET DETAIL EXPENSES

034-1346 BEGIN Program						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
552.29-00	Other Materials Supplies	367,775	52,884	129,941	11,953	11,953
	Supplies and Services	367,775	52,884	129,941	11,953	11,953
554.91-01	Adm Exp-City Manager	0	0	39	43	43
554.91-02	Adm Exp-City Attorney	0	0	16	7	7
554.91-09	Adm Exp-Finance	0	0	92	111	111
554.91-10	Adm Exp-Purchasing	0	0	14	17	17
554.91-16	Adm Exp-City Council	0	0	13	19	19
	Other	0	0	174	197	197
**	BEGIN Program	367,775	52,884	130,115	12,150	12,150

FUND NO. 034  
ACCOUNT NO. 1346

**BEGIN PROGRAM**

29-0 Funds available for first time home buyers assistance.



BUDGET DETAIL EXPENSES

053-1351 BEGIN GRANTS

ACCT. NO. ACCOUNT DESCRIPTION

ACTUAL  
2006-07

ACTUAL  
2007-08

FINAL  
BUDGET  
2008-09

CITY MGR.  
RECOM.  
2009-10

COUNCIL  
APPROVAL  
2009-10

552.29-00 Other Materials Supplies

0

60,000

660,000

601,957

601,957

Supplies and Services

0

60,000

660,000

601,957

601,957

\*\* BEGIN GRANTS

0

60,000

660,000

601,957

601,957

FUND NO. 053  
ACCOUNT NO. 1351

**BEGIN GRANT**

29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers.



**NEIGHBORHOOD STABILIZATION  
FUND NO. 059  
ACCOUNT NO. 1352**

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***PROGRAM***

Fund is used to account for funds received under the Neighborhood Stabilization Grant.



BUDGET DETAIL EXPENSES

059-1352 Neighborhood Stablization

ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
552.29-00	Other Materials Supplies	0	0	0	1,325,208	1,946,968
	Supplies and Services	0	0	0	1,325,208	1,946,968
554.91-01	Adm Exp-City Manager	0	0	0	23,266	23,266
554.91-02	Adm Exp-City Attorney	0	0	0	4,409	4,409
554.91-09	Adm Exp-Finance	0	0	0	56,086	56,086
554.91-10	Adm Exp-Purchasing	0	0	0	6,902	6,902
554.91-16	Adm Exp-City Council	0	0	0	9,337	9,337
	Other	0	0	0	100,000	100,000
**	Neighborhood Stablization	0	0	0	1,425,208	2,046,968



CDBG RECOVERY ACT  
FUND NO. 060  
ACCOUNT NO. 1353

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***PROGRAM***

Accounts for funds received under CDBG Grant Recovery Act.



BUDGET DETAIL EXPENSES

060-1353 CDBG Recovery Act Grant

ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
552.29-00	Other Materials Supplies	0	0	0	0	336,919
	Supplies and Services	0	0	0	0	336,919
**	CDBG Recovery Act Grant	0	0	0	0	336,919