

**CITY OF MERCED
2012-2013 ADOPTED BUDGET**

TAB 9

DEVELOPMENT SERVICES

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DESCRIPTION

The Engineering Department is responsible for the management process of the City's Capital Improvement Program's infrastructure developments and budgets. The projected construction budgets for 2012-2013 exceed 18 Million dollars in infrastructure projects (excluding the WWTP). The department's management includes monitoring engineering services, construction contracts, new engineered development projects, maintenance of the infrastructure plats, mapping, record systems, Chair of the Traffic Committee, and Right-of-Way (ROW) activities. 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 department is dedicated to continual training and pursuit of new federal and state funding. The objective is to provide technical assistance to departments within the organization and the successful construction of all new public facilities.

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 improvements. The Engineering division will also develop project standards that will protect the City's investments and plan for future community needs, while ensuring and complying with current and future mandates, along with public concerns and opinions.

SERVICES TO BE PROVIDED

The Engineering Department will strive to provide professional services for its private and public clientele. Through new departmental structure, land development projects and processing has been added which were once conducted within the Planning Department. Capital Projects will continue to be managed under the new organizational system. The evaluation and calculation of some development fees has also been transferred to the engineering department and will continue to operate that way. Surveying services will continue to operate on a limited basis. New processes and procedures will be developed over the next fiscal year as management time is available. The Champion Program has been transferred and will be maintained as a new department responsibility. The Inspection Services Division has become more integral with Engineering and will allow for the eventual transfer of infrastructure inspectors to be relocated within the Engineering Department. The integral relationship with Caltrans will need to be maintained to ensure continuity and potential capital projects.

SERVICES THAT DO NOT FIT INTO THE BUDGET

The Engineering Department's Budget is based on revenue from multiple non-general fund sources. Capital Projects are projected to remain at about the same level for the fiscal year of 2012-2013. Development projects are assumed to continue to be a minimal impact for new revenues. In addition to engineering staff reductions over the previous years, during fiscal year 2011-2012, one engineering position and one technician position was lost and has not been replaced. Services will be impacted by longer response and performance timelines. The reduction in higher level positions will create the inability for staff to meet some Grant timelines, resulting in less grant opportunities and funding. An increase in outside contracted work will need to be implemented to perform professional tasks for both Development and Capital Projects. As a result of staff reduction during the last fiscal year, front counter service to the public has been decreased by three hours a day in order to provide the limited staff an opportunity to perform other critical duties and responsibilities. Additionally, staff will need to reduce the frequency and/or support of certain committees including Traffic, Development Review, Bicycle Advisory, etc.

2012-2013 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 implementation of the Storm Water Management Program, Sewer Management Program and the Merced Water Supply Plan. Construction of the Highway 59/Cooper Avenue project as well as the Yosemite Avenue Widening project will be progressing into the 2012-2013 fiscal year contributing to a portion of the more than 18 Million dollars in infrastructure projects that the Engineering department plans to deliver through the next fiscal year.

BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2009-10	ACTUAL 2010-11	FINAL BUDGET 2011-12	CITY MGR. RECOM. 2012-13	COUNCIL APPROVAL 2012-13
531.01-00	Regular Salaries	752,062	902,442	779,509	756,161	756,161
531.03-00	Extra Help	175	0	0	0	0
531.10-05	Retirement PERS	128,622	156,745	156,574	157,505	157,505
531.10-06	Social Security-OASDI	47,535	55,569	47,630	46,519	46,519
531.10-07	Social Security-Medicare	11,175	13,123	11,473	10,880	10,880
531.10-08	State Unemployment	1,614	9,750	1,922	3,187	3,187
531.10-12	Workers Compensation	1,229	3,832	3,785	3,396	3,396
531.10-20	Earned Benefit	22,203	13,052	7,121	7,418	7,418
531.10-21	Bilingual Pay Program	591	455	0	0	0
531.10-24	Vehicle Allowance	4,530	9,173	9,000	2,398	2,398
531.10-27	PTS Plan FICA Alternative	2	0	0	0	0
531.10-32	Cash Back-Biweekly Allow	1,515	15	0	0	0
531.10-33	Core Allowance	143,515	178,467	156,858	156,677	153,796
531.10-35	Post Employment Benefits	33,463	16,575	18,828	14,018	14,018
Personnel Services		1,148,231	1,359,198	1,192,700	1,158,159	1,155,278
532.12-00	Telephone	1,170	1,392	1,150	1,150	1,150
532.13-00	Postage	748	1,173	2,200	2,000	2,000
532.15-00	Office Supplies	6,884	7,366	9,800	8,500	8,500
532.17-00	Professional Services	8,120	31,033	80,000	75,000	70,000
532.18-00	Travel and Meetings	4,846	5,582	6,750	6,500	6,500
532.19-00	Mileage	0	0	250	250	250
532.20-00	Training Expense	3,684	7,258	7,800	7,500	7,500
532.21-00	Rents/Leases	5,399	5,131	5,400	5,400	5,400
532.22-00	Office Equipment O & M	0	0	800	800	800
532.23-00	Vehicle Operations/Maint	1,006	17	2,302	2,436	2,436
532.24-00	Memberships, Subscription	11,631	10,476	32,663	24,456	24,456
532.27-00	Small Tools	179	428	1,200	1,000	1,000
532.30-01	Dept Share of Insurance	29,768	23,082	24,674	15,496	15,496
532.38-00	Support Services	68,801	61,955	58,026	56,599	56,599
532.45-00	Facilities Maint Charge	41,759	50,455	35,558	48,895	48,895
Supplies and Services		183,995	205,348	268,573	255,982	250,982
534.91-01	Adm Exp-City Manager	20,710	16,671	10,847	8,216	8,216
534.91-02	Adm Exp-City Attorney	3,468	1,499	25	884	884
534.91-09	Adm Exp-Finance	52,937	51,297	40,698	32,360	32,360
534.91-10	Adm Exp-Purchasing	8,180	7,346	4,692	4,076	4,076
534.91-16	Adm Exp-City Council	9,164	8,291	5,274	3,202	3,202
Administrative		94,459	85,104	61,536	48,738	48,738
535.92-01	Interdept DSC-General Fnd	2,490	1,763	1,807	0	0
Interdepartmental		2,490	1,763	1,807	0	0
**	Engineering Projects/Std	1,429,175	1,651,413	1,524,616	1,462,879	1,454,998

ENGINEERING

- 17-00 Miscellaneous Professional Services as needed.
- 18-00 Meetings and travel associated with the following meetings, as well as training in Line 20-00: American Public Works Association; American Society of Civil Engineers; American Institute of Architects; Institute of Transportation Engineers (ITE); California Water Pollution Control Association; Tri -Tac; American Water Works Association; Air Pollution Control District; computer training; AutoCAD updating; and City-County cooperation.
- 20-00 Various technical workshops, computer assisted drafting and registration for workshops and conferences listed in Line 18-00 above.
- 22-00 Maintenance for blueprinter, plotter, and PC hardware and equipment.
- 24-00 Institute of Transportation Engineers; American Public Works Association; Cadence; Catalyst; American Society of Civil Engineers; American Institute of Architects; California Water Pollution Control Association; Water Environment Federation; Groundwater Resources Association; American Water Works Association; and professional registrations and subscriptions

PLANNING AND PERMITTING

FUND NO. 017

ACCOUNT NO. 0804

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 (the City's long-term vision for growth and development), processing applications for new development, and ensuring compliance with the City's zoning code and other regulations. In addition, the division provides customer assistance, maintains a "one-stop" permit process for new commercial, industrial, and residential projects, assists new businesses in meeting City regulations and State environmental requirements, and prepares neighborhood plans and other special projects. In doing this, the division provides a professional level of development services support to the general public, applicants for new development projects, new and current business owners, City departments, Bicycle Advisory Commission, Design Review/Historic Preservation Commission, Planning Commission and the City Council.

MISSION

The Planning and Permitting Division **guides** the community as it grows in meeting its long-range vision, land use, circulation, and public facilities needs, and maintaining its high quality of life.

SERVICES TO BE PROVIDED

- Completion of major update to the Public Facilities Financing Plan and Public Facilities Impact Fee Program (after General Plan Update adoption in January 2012) by December 2012.
- Adoption of a new Sphere of Influence (after General Plan adoption in January 2012) by LAFCO would be completed by December 2012.
- Completion of Grant projects based on deadlines included in the grant programs, including the Local Hazard Mitigation Plan by December 2012, the Bellevue Corridor Community Plan by June 2013, and the Form-Based Zoning Code (Smart Valley Places grant) by June 2013.
- Staff support to the City Council, Planning Commission, Design Review/Historic Preservation Commission (DRC/HPC), Bicycle Advisory Commission (BAC), Ad-Hoc Committees for grant projects (Climate Action Plan and Highway 59), and others as needed.
- Processing of major development applications (such as general plan amendments, zone changes, subdivision maps, conditional use permits, annexations, environmental reviews, etc.)

- Processing of minor development applications, such as Administrative Conditional Use Permits for Signs, Site Plan Approval applications, etc
- Review of building permits
- Review of business licenses (Planning's role in this process will likely be reduced through streamlining efforts)
- Customer Service/zoning inquiries (counter and phones), but streamlining will need to occur to make this function more efficient
- Streamlining efforts, including amendments to the Zoning Code to address changes in procedures to make the development process (street closures, use of City property applications, etc.) more efficient for new businesses and community events, the loss of Redevelopment (Design Review functions), and Housing Element implementation (changes to conform to State law, modification to the Conditional Use Permit process for residential and commercial projects in Planned Developments to replace with staff-level Site Plan Review, etc)

SERVICES THAT DO NOT FIT INTO THE BUDGET

- Planning Commission meetings may need to be reduced from twice to once per month
- With the demise of the Redevelopment Agency in 2012, the primary reason for the Design Review Commission (DRC) has been eliminated. In 2011, the DRC had been recommended by the Organizational Sustainability study for elimination, which would result in design review in the Downtown area reverting to staff level approvals and historic preservation functions would need to be taken over by the Planning Commission.
- Bicycle Advisory Commission (BAC), which currently meets 6 times per year, may need to be merged with another City Commission as recommended by the Organization Sustainability study or meetings reduced to 3 times per year.
- Past year reductions resulted in the loss of Planning staff support to the Engineering Division for capital improvement projects, environmental reviews for capital projects, residential subdivisions, water and sewer master planning, building permit and improvement plan checking of City utility design standards and fees, minor subdivisions (lot splits, lot mergers, etc.), addressing/parcel updates for the City's Land Management database, etc.
- Some tasks previously performed by Planning (including street closures and use of City property requests, maintaining the City's Land Management/Innoprise databases, primary contact for new business license applications, sewer and water service requests, etc.) will need to shift to other City Departments, be eliminated all together, or shifted to staff approval (no Commission or Council review)
- Loss of zoning and sign violation enforcement

2012-2013 BUDGET HIGHLIGHTS

- ◆ Completion of Public Facilities Financing Plan and Impact Fee Program Update
- ◆ Preparation of grant projects (Bellevue Corridor Plan, Form-Based Codes, etc.)
- ◆ Streamlined customer service provision at the Planning counter
- ◆ Streamlined development process
- ◆ Staffing levels remain the same from the previous budget year

BUDGET DETAIL EXPENSES

017-0804	Planning & Permitting					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2009-10	ACTUAL 2010-11	FINAL BUDGET 2011-12	CITY MGR. RECOM. 2012-13	COUNCIL APPROVAL 2012-13
511.01-00	Regular Salaries	710,236	562,701	462,666	444,114	444,114
511.04-01	Regular Overtime	0	12	0	0	0
511.10-02	Unused Sick Leave	5,216	3,198	4,742	4,742	4,742
511.10-05	Retirement PERS	121,374	97,568	92,834	92,431	92,431
511.10-06	Social Security-OASDI	44,161	36,434	28,479	27,245	27,245
511.10-07	Social Security-Medicare	10,432	8,659	6,703	6,371	6,371
511.10-08	State Unemployment	1,555	0	0	0	0
511.10-12	Workers Compensation	1,158	2,935	2,798	2,430	2,430
511.10-20	Earned Benefit	4,314	39,624	4,251	4,273	4,273
511.10-21	Bilingual Pay Program	591	594	0	0	0
511.10-24	Vehicle Allowance	750	734	720	799	799
511.10-32	Cash Back-Biweekly Allow	1,243	5	0	0	0
511.10-33	Core Allowance	134,233	123,317	98,611	90,647	88,970
511.10-35	Post Employment Benefits	28,889	4,876	13,288	12,829	12,829
Personnel Services		1,064,152	880,657	715,092	685,881	684,204
512.12-00	Telephone	597	582	820	860	860
512.13-00	Postage	2,685	1,749	3,000	3,910	3,910
512.14-00	Advertising	1,945	1,314	4,200	3,680	3,680
512.15-00	Office Supplies	5,259	5,168	8,200	8,484	8,484
512.16-00	Printing	186	2,769	13,796	5,162	5,162
512.17-00	Professional Services	45,260	23,356	503,833	101,100	101,100
512.18-00	Travel and Meetings	887	1,662	1,200	3,818	3,818
512.19-00	Mileage	62	32	100	100	100
512.20-00	Training Expense	1,418	1,051	4,495	2,820	2,820
512.21-00	Rents/Leases	1,350	1,283	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	75	75	75
512.24-00	Memberships, Subscription	2,724	2,458	15,711	5,383	5,383
512.27-00	Small Tools	149	0	0	0	0
512.29-00	Other Materials Supplies	188	0	0	0	0
512.30-01	Dept Share of Insurance	26,642	17,555	17,047	10,601	10,601
512.34-00	Contingency Reserve	0	0	43,780	100,000	100,000
512.38-00	Support Services	73,773	58,506	53,339	46,776	46,776
512.45-00	Facilities Maint Charge	43,040	52,002	57,055	54,643	54,643
Supplies and Services		206,165	169,487	728,001	348,762	348,762
514.91-01	Adm Exp-City Manager	22,254	14,447	8,702	7,117	7,117
514.91-02	Adm Exp-City Attorney	3,727	1,299	20	766	766
514.91-09	Adm Exp-Finance	56,884	44,595	32,649	28,032	28,032
514.91-10	Adm Exp-Purchasing	8,790	6,366	3,764	3,531	3,531
514.91-16	Adm Exp-City Council	9,848	7,185	4,231	2,774	2,774
Administrative		101,503	73,892	49,366	42,220	42,220
535.92-01	Interdept DSC-General Fnd	2,490	54,607	2,409	0	0
535.92-67	Interdept DSC-Liability	3,125	0	0	0	0
Interdepartmental		5,615	54,607	2,409	0	0
908.93-01	Trsf-General Fund (001)	56,693	41,500	29,920	25,000	25,000
Other		56,693	41,500	29,920	25,000	25,000
**	Planning & Permitting	1,434,128	1,220,143	1,524,788	1,101,863	1,100,186

PLANNING AND PERMITTING

- 14-00 Public hearing notices
- 17-00 Consultant assistance for City staff preparation of the Form Based Zoning Code; miscellaneous recording fees and Zoning Map updates.
- 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.
- 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
 - 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

DESCRIPTION

The Inspection Services Division is an essential piece of the process necessary to bring new development to the City of Merced. Inspection Services Division is also an essential partner with The City of Merced Fire Prevention Bureau and is developing partnerships with outside agencies to augment the ability to provide these services in a sensible manner. The division is responsible for the review of all building plans, issuance of building permits, and inspection of all private/public developments, including Capital Improvement projects and infrastructure within the City of Merced, ultimately providing public safety. 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 and meet the needs of new development. 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 an integral part of the Development Services One-Stop Shop Permit Processing Center which is an indispensable process needed to bring new development. Inspection Services provides information to the public as well as to prospective developers about the current state requirements and provides assistance with strategies to meet the obligations of the requirements.

MISSION

The Mission of Inspection Services is to provide the highest level of public safety through building plan review and inspection, ensuring courteous, consistent, and competent service to both our internal and external customers, with primary focus on new development. Inspection Services will provide excellent customer service, while maintaining building and professional standards to safeguard life, health, property, and infrastructure for the City of Merced.

SERVICES TO BE PROVIDED

- Perform plan reviews, issue permits, and provide inspections for new development and building construction projects for developers, the general public, and Capital Improvement Projects.
- Develop working partnerships with outside agencies to augment department needs and maintain timelines as the budget allows.

INSPECTION SERVICES

- Provide assistance to internal and external customers regarding typical construction issues and processes necessary to facilitate construction or the processing of new development in the City of Merced.
- Provide support to the Housing Division, performing job write-ups and property inspections of properties purchased or sold as part of the Community Development Block Grant (CDBG), HOME, and Neighborhood Stabilization Plan (NSP) housing programs. Work with contractors and housing staff on behalf of the Housing Division to seek the best solution to renovation and restoration projects, providing safe and healthy homes for Merced residents.
- Work with the Housing Division Rehabilitation Specialist to create uniform project write-up forms and a project system to streamline program for contractors and staff.
- Inspector provides Housing Division priority inspections on properties to ensure faster purchase and sale of grant/loan properties.
- Issue over the counter permits for various construction projects such as re-roofs, plumbing, mechanical, and electrical with moderate delays.
- Perform the necessary day-to-day inspections required of permits issued.
- Perform encroachment permit review and inspection for utility companies such as AT&T and PG&E, performing work in our right-of-way. This can include private property encroachment permits, such as drive approaches and sewer and water repairs within the roadway with moderate to major impacts and delays.
- Inspect Capital Improvement Projects such as the Waste Water Treatment Plant, Yosemite Ave Improvement Project, and Parsons Avenue Extension project with moderate to major impact to projected timelines.

SERVICES THAT DO NOT FIT INTO THE BUDGET

Unfortunately, over the past 4 years Inspection Services has reduced its staffing levels over 50%. The major impact last year was to our front counter, delegating those duties to our Plan Review staff. Currently, Plan Review staff rotates daily for front counter coverage.

Effects of the reductions to date are:

- Increased turnaround time which could be augmented through the development of partnerships with outside agencies. This will be dependent upon staffing availability, substance of the project, and workloads at the time of submittal as well as budget constraints.
- Fire sprinkler, Alarm and Life safety plan review and inspection will also experience an increased turnaround time due to the position split with the Fire Department.

INSPECTION SERVICES

- Some Building Inspections may have to be scheduled in advance and may not be performed on the same day as requested.
- Front counter will be reduced to 6 hours per day with closure on Monday through Friday from 8:00 a.m. to 10:00 a.m. to allow staff time to complete reviews, provide assistance to internal customers, and to perform expedited service when necessary to bring in new business.
- Capital Improvement Projects have been affected as a result of the reduction in staff. Furthermore, utility and private party encroachment services have been delayed and inspections may not be offered as same day requests, advanced scheduling may be necessary.

BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2012-2013

Inspection Services continues to persevere through our current economic conditions. This fiscal year the department has received little to no General Fund subsidy despite any new single family dwelling permits being issued. There has been an increase in Commercial tenant improvement permits issued. Inspection Services continues to be responsible for the permitting and inspection of over 1,376 permits issued during the last calendar year. Of the 1,376 permits, 622 of them were over-the-counter permits. These permit types ranged from re-roofs, to heating air and ventilation change-outs, water heater replacements, and sewer and water line repairs and replacements. Additionally, 64 permits were issued for commercial tenant improvements and 19 permits issued for photovoltaic systems, thus reducing the public's reliance on the power grid and generating electricity.

Several large projects were completed this year as well, Golden Valley Health Center addition, the Merced Theater restoration, and the Dollar General to name a few. The division has also approved and begun inspections on a large multi family project, Woodbridge, which will contain approximately 75 units. Currently another multi-family project and a care facility are in the plan review process.

Infrastructure Inspectors are continuing to work with the current Capital Improvement Projects. The G Street Undercrossing, 16th Street utility realignment project, 18th Street re-construction project, and the several phases of the Waste Water Treatment Plant expansion were completed this year. Other large projects in the inspection process are Water Well station 19, Yosemite Avenue widening and realignment, and the new side walk and cross walk at the intersection of Highway 59 at Childs Avenue. The Inspectors also played an important part in the overall permit totals, issuing over 100 permits and providing plan review and inspections to our local utility providers who encroached onto City owned property.

Inspection Services

PERSONNEL

Number of Positions

Classification	Funded In Budget 2011-12	City Mgr. Recom. 2012-13	Council Approval
Plan Examiner I/II	3.50	3.50	3.50
Secretary I/II/III	.25	.25	.25
Housing Rehab Specialist I/II			
TOTAL	8.93	9.21	9.21

BUDGET DETAIL EXPENSES

017-0805	Inspection Services					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2009-10	ACTUAL 2010-11	FINAL BUDGET 2011-12	CITY MGR. RECOM. 2012-13	COUNCIL APPROVAL 2012-13
511.01-00	Regular Salaries	844,265	786,667	608,283	639,424	639,424
511.03-00	Extra Help	0	0	1,000	0	0
511.04-01	Regular Overtime	583	873	1,500	1,000	1,000
511.04-04	Call Back Time Worked	131	450	1,500	1,500	1,500
511.10-02	Unused Sick Leave	1,340	1,050	3,708	3,808	3,808
511.10-05	Retirement PERS	144,173	136,444	122,062	133,072	133,072
511.10-06	Social Security-OASDI	52,100	48,444	37,529	39,990	39,990
511.10-07	Social Security-Medicare	12,324	11,417	8,984	9,353	9,353
511.10-08	State Unemployment	1,924	19,958	16,950	5,994	5,994
511.10-12	Workers Compensation	1,255	3,683	3,119	3,242	3,242
511.10-20	Earned Benefit	216	796	3,018	3,109	3,109
511.10-21	Bilingual Pay Program	0	138	0	0	0
511.10-24	Vehicle Allowance	3,720	3,302	3,456	3,197	3,197
511.10-27	PTS Plan FICA Alternative	0	0	13	0	0
511.10-32	Cash Back-Biweekly Allow	1,773	5	0	0	0
511.10-33	Core Allowance	153,351	152,236	114,164	110,695	108,650
511.10-35	Post Employment Benefits	33,396	42,129	47,614	38,825	38,825
Personnel Services		1,250,551	1,207,592	972,900	993,209	991,164
512.12-00	Telephone	6,869	5,935	5,474	5,474	5,474
512.13-00	Postage	341	109	776	400	400
512.15-00	Office Supplies	2,792	2,259	2,500	2,500	2,500
512.16-00	Printing	1,109	100	120	120	120
512.17-00	Professional Services	5,650	0	7,500	8,500	8,000
512.18-00	Travel and Meetings	2,899	3,031	7,000	7,000	6,500
512.20-00	Training Expense	7,220	11,028	8,999	8,000	7,500
512.21-00	Rents/Leases	1,350	1,283	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	1,045	960	960	960
512.23-00	Vehicle Operations/Maint	14,905	19,142	22,081	23,408	23,408
512.24-00	Memberships, Subscription	2,971	2,918	28,201	9,544	9,544
512.26-00	Other Equipment O & M	650	440	960	960	960
512.27-00	Small Tools	474	0	500	200	200
512.28-00	Safety Supplies	44	321	300	300	300
512.30-01	Dept Share of Insurance	37,593	27,287	21,850	14,813	14,813
512.38-00	Support Services	80,351	68,421	56,213	56,908	56,908
512.45-00	Facilities Maint Charge	41,019	49,562	54,377	52,078	52,078
Supplies and Services		206,237	192,881	219,161	192,515	191,015
513.43-00	Machinery/Equipment	2,487	0	6,000	6,000	6,000
Property		2,487	0	6,000	6,000	6,000
514.91-01	Adm Exp-City Manager	19,094	14,558	9,164	7,342	7,342
514.91-02	Adm Exp-City Attorney	3,198	1,309	21	790	790
514.91-09	Adm Exp-Finance	48,806	44,918	34,383	28,915	28,915
514.91-10	Adm Exp-Purchasing	7,541	6,415	3,964	3,642	3,642
514.91-16	Adm Exp-City Council	8,449	7,240	4,456	2,861	2,861
Administrative		87,088	74,440	51,988	43,550	43,550
515.92-01	Interdept DSC-General Fnd	37,182	34,345	37,074	39,181	39,181
Interdepartmental		37,182	34,345	37,074	39,181	39,181
**	Inspection Services	1,583,545	1,509,258	1,287,123	1,274,455	1,270,910

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.

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 two 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. The Code Enforcement Division focuses on many issues facing the City of Merced. The program continues to identify issues such as neighborhood blight, substandard living conditions, lead based paint, abandoned vehicles, and homelessness. Code Enforcement is able to help solve some of these issues working together with neighborhood residents, the Police Department, Housing Division, 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, which focuses on property preservation within and for the residents of the City of Merced.

SERVICES TO BE PROVIDED

- Service the Graffiti Abatement contract.
- Identify substandard housing conditions and work to obtain compliance through the use of community programs, the Merced Municipal Code, and referrals to the Housing Division.
- Identify nuisance abatement issues due to lack of maintenance (trash, weeds, garbage) and work with property owners to obtain compliance through voluntary compliance or other methods as outlined in the Merced Municipal Code.
- Identify and obtain compliance of unsecured and vacant buildings.
- Continue to monitor still cameras placed to combat Graffiti in various locations throughout the City of Merced.
- Perform 10 day vehicle abatements and report findings as outlined in the Abandoned Vehicle Abatement program.
- Continue working with the homeless and other private property issues.
- Use the Administrative Citation process to assist with compliance issues.
- Assist with Neighborhood watch programs in identified census tract areas in the North and South Districts and provide information regarding lead base paint and funding programs offered by the Housing Department to remove lead-based paint.
- Perform community clean-ups in identified census tract areas in the North and South districts.
- Implement contact with the Housing Department as part of the "normal work day." This would include providing information on houses in need of home repair loans, lead based

paint removal loans, potential first time home buyers, or homes in need of purchase and rehabilitation for replacement back into the housing market.

SERVICES THAT DO NOT FIT INTO THE BUDGET

Recent reductions and current budget year reductions have placed additional impacts upon Code Enforcement staff. During the 11/12 budget cycle, staff was reduced by a total of 50% causing the department to adjust district boundaries for enforcement, reducing the districts from four, Northeast, Northwest, Central and South, to two North and South.

This has affected the following service areas:

- Limited staff response to calls or availability to perform tasks
- Trash cans in public view
- Shopping cart reports
- Illegal dumping on private property
- Illegal business enforcement
- Basketball hoop reports
- Assistance with the development of new ordinances
- Assistance to the homeless

BUDGET HIGHLIGHTS AND LOOKING FORWARD 2012-2013

During budget year 2011-12, the Code Enforcement Division has provided staff and funds used for several neighborhood clean ups. The Code Enforcement officers continue to show their dedication to improve our community by their involvement with Neighborhood Watch groups. The division has performed several large scale residential blight clean-ups and has secured numerous buildings throughout the City. The still cameras continue to discourage graffiti, and the graffiti contractor (ECR) has made a positive influence on the community. The Code Enforcement Division has been used as a resource, focused on addressing the issue of homelessness. The Code Enforcement Officers continue to be a resource offering fliers and handouts to direct the City's less fortunate to locations and agencies where they can receive help. With the reduction in staff, Code Enforcement's focus can no longer be spent dealing with homeless issues.

Looking forward, the Code Enforcement Division will continue to partner with the Inspection Services Division and the Housing Division, using collaborative methods for dealing with vacant and substandard buildings. The Code Enforcement Division will continue to have a major impact on blight issues within the City of Merced. This will be achieved through the concentrated efforts with other departments focusing on the North and South census tract areas. Code Enforcement Staff will continue to identify substandard housing and lead abatement issues, encompassing voluntary compliance and referring the property owners to the Housing Division for eligible assistance. Staff will continue to perform residential blight clean-ups and secure buildings when necessary to protect the residents throughout the City.

BUDGET DETAIL EXPENSES

017-0811 Code Enforcement						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2009-10	ACTUAL 2010-11	FINAL BUDGET 2011-12	CITY MGR. RECOM. 2012-13	COUNCIL APPROVAL 2012-13
511.01-00	Regular Salaries	207,026	199,157	210,240	163,093	163,093
511.04-01	Regular Overtime	0	0	2,623	500	500
511.10-02	Unused Sick Leave	0	0	612	612	612
511.10-05	Retirement PERS	26,034	25,775	42,140	33,923	33,923
511.10-06	Social Security-OASDI	12,775	12,070	13,046	10,283	10,283
511.10-07	Social Security-Medicare	3,035	2,856	3,121	2,405	2,405
511.10-08	State Unemployment	502	1,638	0	0	0
511.10-12	Workers Compensation	457	1,342	1,737	1,194	1,194
511.10-20	Earned Benefit	877	0	1,287	1,470	1,470
511.10-24	Vehicle Allowance	1,275	1,247	1,224	1,598	1,598
511.10-32	Cash Back-Biweekly Allow	418	2	0	0	0
511.10-33	Core Allowance	46,765	49,396	52,916	42,090	41,319
511.10-35	Post Employment Benefits	8,183	0	0	0	0
Personnel Services		307,347	293,483	328,946	257,168	256,397
512.12-00	Telephone	2,479	1,587	3,900	3,900	3,900
512.13-00	Postage	2,199	2,013	2,500	2,500	2,500
512.15-00	Office Supplies	1,453	1,453	1,500	1,500	1,500
512.16-00	Printing	387	408	1,000	1,000	1,000
512.17-00	Professional Services	236,236	214,051	179,985	52,745	52,745
512.18-00	Travel and Meetings	67-	98	2,997	2,997	2,997
512.20-00	Training Expense	603	195	2,400	2,400	2,400
512.23-00	Vehicle Operations/Maint	3,968	5,096	4,567	4,849	4,849
512.24-00	Memberships, Subscription	225	300	8,402	2,863	2,863
512.29-00	Other Materials Supplies	3,804	5,102	4,000	4,000	4,000
512.30-01	Dept Share of Insurance	10,239	7,889	8,000	3,834	3,834
512.38-00	Support Services	20,645	21,156	19,889	14,476	14,476
512.45-00	Facilities Maint Charge	4,600	5,558	6,098	5,840	5,840
Supplies and Services		286,771	264,906	245,238	102,904	102,904
514.91-01	Adm Exp-City Manager	7,482	6,103	4,481	3,164	3,164
514.91-02	Adm Exp-City Attorney	1,253	549	10	341	341
514.91-09	Adm Exp-Finance	19,125	18,794	16,813	12,463	12,463
514.91-10	Adm Exp-Purchasing	2,955	2,689	1,938	1,570	1,570
514.91-16	Adm Exp-City Council	3,311	3,035	2,179	1,233	1,233
Administrative		34,126	31,170	25,421	18,771	18,771
515.92-01	Interdept DSC-General Fnd	95,228	102,542	69,550	27,687	27,687
515.92-17	Interdept DSC-Develop Ser	34,471	33,985	35,349	36,097	36,097
Interdepartmental		129,699	136,527	104,899	63,784	63,784
**	Code Enforcement	757,943	726,086	704,504	442,627	441,856

CODE ENFORCEMENT

- 17-00 Anticipated Abatement Projects, Special Events and Graffiti Abatement Contract
- 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