

**CITY OF MERCED
2013-2014 ADOPTED BUDGET**

TAB 10

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FIRE DEPARTMENT

FUND NOS. 001, 061 & 156

ACCOUNT NOS. 0901-0908, 0910, 0911, 0912, & 0926

DESCRIPTION

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

VISION

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

MISSION

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

CORE VALUES

Safety Members of the City of Merced Fire Department believe our health and safety are essential for us to fulfill our Mission. We are committed to providing the best health and safety programs for our members' well-being and operational readiness.

Community Members of the City of Merced Fire Department value being involved in the community where we work. Our responsibility is to protect life, property, and the environment. We are committed to fulfilling our responsibility and deepening our involvement in the community we serve. No request or inquiry will go unanswered.

Professionalism Members of the City of Merced Fire Department highly value being professionals at all times. As professionals, we are committed to providing the highest levels of service to our community by maintaining a high level of operational readiness through preparation, education, and continual self-improvement.

Empowerment Members of the City of Merced Fire Department value staff involvement in decision making and delegate authority to the most appropriate level. We believe that a united team can achieve far more than an individual effort.

Efficiency / Effectiveness Members of the City of Merced Fire Department understand the importance of organizational sustainability. Therefore, we value fiscal prudence and strive to be effective and efficient in the execution of our duties.

FIRE

Integrity Members of the City of Merced Fire Department are honest and fair in our dealings with our members of our community and each other. We are honorable to our profession and we inspire each other to maintain trustworthiness, openness, and sincerity

FIRE

GOAL 5.1: ADMINISTRATION

Provide leadership and support to enable the Department to accomplish its Mission

OBJECTIVES

Objective #5.1.2 – Budgeting Develop and manage the departmental and programmatic budgets, while continuously seeking efficiencies and additional revenue sources throughout the 2013-14 Fiscal Year (FY).

Objective #5.1.3 – Facilities Provide funding and resources to ensure that the Department's facilities are functional, efficient, and safe throughout the 2013-14 Fiscal Year (FY).

Objective #5.1.4 – Personnel Promote an environment of respect, equity, trust, collaboration, and accountability throughout the 2013-14 Fiscal Year (FY).

Objective #5.1.5 – Records and Reports Create and maintain comprehensive records and reports consistent with local, state, and federal mandates.

Objective #5.1.6 – Policy and Procedures Ensure the policies and procedures are valid, current, and applicable to meet the projected needs of the Department throughout the 2013-14 Fiscal Year (FY).

Objective #5.1.7 – Programs Manage and support the various Departmental Programs to make certain that they continue to meet the changing organizational needs throughout the 2013-14 Fiscal

PERFORMANCE MEASUREMENTS/INDICATORS

1. Continue efforts to regionalize dispatch, hazardous materials, and technical rescue. Objective: enter into agreements by 6/30/14
2. Identify and apply for local, state, and federal grants, as well as other sources of revenue to enable the MFD to meet its Mission during the FY.
1. Conduct annual facility safety and fire prevention inspections by 2/28/14.
2. BEYOND CORE: Upgrade electrical panel and service to station 54 by 12/31/13
1. Conduct annual All Hands meetings, quarterly Captains' meetings and monthly Management Staff meetings throughout the FY.
2. Develop, schedule and conduct promotional examinations, as needed, by 5/31/14.
3. Develop, schedule and conduct firefighter recruitment process to fill projected vacancies by 5/31/14.
1. California Public Records Acts (file search) requests and Subpoenas – The number and frequency of requests have increased approximately 200% in the last two years. Reduced staff and increased demand will require administrative reorganization and/or consolidation by 6/30/14.
2. Conduct annual training on report writing to ensure the content accurately represents actions taken and prevents liability to the City by 6/30/14.
3. Implement better use of GIS data – Dependent on the upgrade to ARC GIS 10, by 3/31/14.
1. Complete annual review of the Fire Policy Manual by 9/30/13.
2. Develop standard operating procedures for low-frequency, high-risk operations by 12/31/13.
1. Yearly review of program effectiveness (benchmarks); determine if it can be combined, divided or abolished by 7/31/13.

FIRE

Year (FY).

Objective #5.1.8 – Planning Employ a systematic methodology to ensure the Department has a clear direction and is progressively meeting the needs of the City throughout the 2013-14 Fiscal Year (FY).

2. Program coordinator, manager, and administrator, to meet on a quarterly basis throughout the FY.
1. Conduct annual strategic planning team meetings to validate and/or revise the Plan, by 4/31/14
2. Complete a MFD Master Plan to include a Standard of Coverage Assessment, Operational Effectiveness Assessment, and Service Delivery Model Assessment.

GOAL 5.2: OPERATIONS

Provide the highest level of emergency response consistent with identified community needs and expectations.

OBJECTIVES

PERFORMANCE

MEASUREMENTS/INDICATORS

Objective #5.2.1 – Response Develop and maintain a response structure to promote effective and efficient use of MFD resources throughout the 2013-14 Fiscal Year (FY).

1. Prepare to meet the requirements of the revised Fire Suppression Rating Schedule to maintain the current Insurance Service Office (ISO) Public Protection Class 2 Rating by 6/30/14
2. Monitor the impacts of brown-outs and take action toward discontinuing the need for them throughout the FY.
3. Maintain a response time of 4 to 6 minutes 90% of the time throughout the FY.
4. On a monthly basis, assess emergency and non-emergency response data to validate and/or modify operations to maximize effectiveness and efficiency of the Department, throughout the FY

Objective #5.2.2 – Communications Institute a communications structure that meets the organizational and interoperable response needs.

1. Assess fire dispatch protocols to validate or identify areas for improvement by 9/30/13.
2. Participate in the MCAG consortium to develop a countywide consolidated dispatch center, ongoing.
3. BEYOND CORE: Provide fire specific training to dispatchers from an accredited source by 6/30/14

Objective #5.2.3 – Apparatus In coordination with the Fleet Management Division ensure that the MFD apparatus program meets the ongoing operational needs throughout the 2013-14 Fiscal Year (FY).

1. Evaluate vehicle replacement schedule to identify options by 9/30/13.
2. BEYOND CORE: Develop a proposal to replace one fire engine, at a minimum, to prevent the loss of response resources due to mechanical failures by 7/30/13.

Objective #5.2.4 – Safety Foster a Department

1. Develop a codified health and wellness

FIRE

culture where personnel safety is paramount at all times.

program by 6/30/14.

GOAL 5.3: FIRE PREVENTION

Proactively improve life safety, minimize losses, and reduce the risks from fire through education, application of codes, and investigation.

OBJECTIVES

Objective #5.3.1 – Inspection / Code Enforcement
Re-organize the inspection/code enforcement program to meet new technology, current codes and include other departments / agencies throughout the 2013-14 Fiscal Year (FY).

Objective #5.3.2 – Public Education Develop and maintain a Public Education Program that is current in its content and delivery using innovative and creative technology throughout the 2013-14 Fiscal Year (FY).

Objective #5.3.3 – Pre-Fire Planning Develop an accurate and usable pre-fire plan system that incorporates current technology.

Objective #5.3.4 – Fire / Arson Investigation
Develop a fire/ arson investigation program that utilizes current methods and procedures.

PERFORMANCE

MEASUREMENTS/INDICATORS

1. Utilize technology for the completion of fire prevention inspections. Convert from paper-based to electronic data entry by 6/30/14.
2. Improve upon the Weed Abatement program utilizing technology – Dependent on the upgrade to ARC GIS 10, by 3/31/14.
3. Adopt the 2013 California Fire Code with local amendments by 12/31/13.
4. Evaluate and propose a revision to the fire prevention fee scheduled by 12/31/13.
1. Update and expand current public education program by 9/30/13
2. Provide Public Education training to company personnel by 12/31/13.
3. Develop and implement a program to install smoke and carbon monoxide alarms in at-risk homes by 6/30/14.
1. Evaluate current pre-plan program/system by 9/30/13.
2. Implement a mechanism to use pre-plans on mobile data computers/devices during emergency operations and routine inspections by 3/31/14.
1. Provide monthly fire/arson investigation training and education.
2. Train and certify one-half of the Fire Investigation Team in PC-832 by 2/28/14.

GOAL 5.4: TRAINING

Provide challenging training and education that is current and effective, enabling the Department to accomplish its Mission.

OBJECTIVES

Objective #5.4.1 – Formal Education / Certification

PERFORMANCE

MEASUREMENTS/INDICATORS

1. Create minimum performance standards for

FIRE

Support MFD personnel in their efforts to expand and enhance their knowledge skills and abilities through formal education and certified courses throughout the 2013-14 Fiscal Year (FY).

Objective #5.4.2 – Curriculum and Training Records Create and Maintain Lesson Plans, Records and Reports Consistent with Local, State, and Federal Mandates throughout the 2013-14 Fiscal Year (FY).

- operations by 6/30/14.
2. Provide S-404 Safety Officer course to all officers by 6/30/14.
1. Complete the required CFR 139 Aircraft Rescue Firefighting training to maintain a Federal Aviation Administration operational status at the airport by 12/31/13.
2. Provide monthly training to comply with ISO and Occupational Safety & Health Administration (OSHA) requirements for company, multi-company, and departmental drills.
3. Audit monthly reports to ensure ISO and OSHA training and response requirements are met and maintained.
4. Complete Emergency Medical Technician training and certification requirements for recertification by 12/31/13.
5. Conduct wildland refresher training to comply with the California Incident Command Certification System (CICCS) requirements by 5/30/14.

FIRE

Objective #5.4.3 – Succession Planning Improve mechanisms to promote mentoring and personal development to meet the anticipated organizational needs throughout the 2013-14 Fiscal Year (FY).

1. Create an Engineer's Academy for firefighters by 6/30/14..
2. Create a Captain's Academy for engineers by 6/30/14.
3. Create a Battalion Chief's Academy for captains by 6/30/14.
4. Create individual personal training goals/development records by 3/31/14.
5. Encourage training and experience opportunities for MFD personnel to become qualified in overhead and single resource ICS positions. The expanded knowledge and skills will enhance the Emergency Operations Center's response capabilities throughout the FY.

GOAL 5.5: COMMUNITY RELATIONS

Establish community partnerships that complement and enhance the services we provide.

OBJECTIVES

Objective #5.5.1 – Dissemination of Information
Create, foster relationships with local media, service groups, clubs, and utilize technology to ensure that the community is informed and kept up to date throughout the Strategic Plan period.

Objective #5.5.2 – Community Involvement
Communicate our Departments Vision, Mission, Goals, Objectives and needs by actively engaging the citizens of Merced throughout the 2013-14 Fiscal Year (FY).

PERFORMANCE MEASUREMENTS/INDICATORS

1. Develop and disseminate Public Service Announcements (PSAs) on a quarterly basis.
2. Enhance the MFD website by 9/30/13.
3. Utilize in-house AV resources to begin developing PSAs and informational videos by 12/31/13.

GOAL 5.6: EMERGENCY PREPAREDNESS

Prepare and maintain the documents, facilities, and trained personnel to effectively manage and support major incidents/disasters.

OBJECTIVES

Objective #5.6.1 – Emergency Preparedness
Ensure a sufficient number of City personnel are trained to fill all essential EOC positions.

Objective #5.6.2 – Emergency Operations Center (EOC) Maintain facilities and resources to ensure the operational readiness of the EOC throughout the 2013-14 Fiscal Year (FY).

PERFORMANCE MEASUREMENTS/INDICATORS

1. Develop a Training Plan for EOC staff by 8/31/13.
1. Assess the layout and operations of the City's Emergency operations Center (EOC) comply with National Incident Management System (NIMS) mandates, and to ensure it is as effective and efficient as possible by 9/30/13.

FIRE

2. Conduct semi-annual EOC training, drills and exercises – November and May.
3. Develop long term goals for updating and funding the EOC by 6/30/14.

FIRE

Objective #5.6.3 – Emergency Planning Employ a systematic methodology to ensure the City has a clear emergency preparedness direction and is working progressively to meet the risks to the City.

1. Complete the development of and receive approval for the Local Hazard Mitigation Plan by 12/31/13.
2. Work with the Merced County Office of Emergency Services to develop a countywide Continuity of Operations Plan by 12/31/13.
3. Implement the City of Merced EOC Activation Guidelines by 9/30/13.

Objective #5.6.4 – Community Emergency Response Team (CERT) Re-establish Community Emergency Response Teams within the City of Merced.

1. Provide certified training to team members on a quarterly basis.

2013-2014 BUDGET HIGHLIGHTS

In this fiscal year, the Department will be striving to transition from being reactive to proactive in the wake of the fiscal challenges we have been facing in the City. The Department will be diligent in meeting its Mission, while meeting the expectations of the City Council by: Remaining fiscally responsible, identifying and acquiring new revenue sources, and ensuring that the training and safety of the fire department members remains paramount.

Fire

EXPENSES	Actual 2010-11	Actual 2011-12	Final Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval 2013-14
Personnel Expenses	7,279,078	7,273,740	7,272,976	7,124,186	7,124,186
Supplies and Services	848,017	894,398	1,208,521	935,017	935,017
Debt Service	0	0	0	0	0
Acquisitions	316,404	31,708	235,143	0	0
Capital Improvements	0	294,721	0	0	0
TOTAL	8,443,499	8,494,567	8,716,640	8,059,203	8,059,203

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FINANCING SOURCES	Actual 2010-11	Actual 2011-12	Final Budget 2012-13	Estimated 2013-14
Other Federal Grants	0	386,497	188,115	0
Response Staffing-SAFER	12,800	0	0	0
Other State Grants	355,213	30,220	0	0
Special Fire Dept Serv	15,179	25,020	51,284	36,031
Fire Prevention Charge	51,285	54,417	50,000	50,000
Weed And Lot Cleaning	57,073	24,282	3,000	3,200
Copies Of Fire Report	589	149	230	100
Medical First Responder	15,574	8,216	14,700	14,810
Cost Recovery	27,684	20,548	15,000	22,820
PERS-EE Share 3% at 50	194,608	203,123	130,182	326,234
PERS-EE Share 2.5% @ 55	4,843	7,184	14,701	15,644
Rent/Conces (Non-Rec)	12,000	12,860	12,000	12,000
Unclassified	1,620	10,093	1,000	20,500
S.M.I.P. Fees	497	0	1,650	1,831
Contributions	0	100	100	100
Sale of Equipment	296	1,718	400	0
Adm Reimb-CFD Public Safy	52,702	17,441	17,864	49,154
Adm Reimb Measure C-Fire	263,509	209,287	214,366	256,939
Interdept DSC-Water Sys	201,401	310,837	290,176	322,957
Other Revenues	7,176,626	7,221,139	7,711,872	6,926,883
TOTAL	8,443,499	8,494,567	8,716,640	8,059,203

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PERSONNEL	Number of Positions		
	Funded In Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval
Fire Chief	1.00	1.00	1.00
Fire Deputy Chief	1.00	1.00	1.00
Fire Battalion Chief	3.00	3.00	3.00
Fire Captain	13.28	13.35	13.35
Fire Engineer OR	27.00	25.21	25.21
Fire Fighter			
Fire Inspector I/II	1.00	1.00	1.00
Plans Examiner II	.50	.50	.50
Secretary III	1.00	1.00	1.00
Secretary I/II	1.00	1.00	1.00
TOTAL	48.78	47.06	47.06

BUDGET DETAIL EXPENSES

001-0901 Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
521.01-00	Regular Salaries	3,755,267	3,765,332	3,692,250	3,545,768	3,545,768
521.04-01	Regular Overtime	415,355	339,408	344,670	399,860	399,860
521.04-03	OES Contingency	10,021	16,024	51,284	36,031	36,031
521.04-04	Call Back Time Worked	46	0	0	0	0
521.10-01	Holiday Pay	174,021	164,534	161,790	158,755	158,755
521.10-02	Unused Sick Leave	13,859	14,625	17,825	17,677	17,677
521.10-05	Retirement PERS Classic	1,089,007	1,213,922	1,199,638	1,160,833	1,160,833
521.10-06	Social Security-OASDI	261,563	253,280	265,122	256,369	256,369
521.10-07	Social Security-Medicare	63,678	60,553	62,004	60,349	60,349
521.10-08	State Unemployment	17,550	8,949	0	0	0
521.10-12	Workers Compensation	253,380	330,009	260,072	271,429	271,429
521.10-14	Clothing Allowance	52,740	2,589	54,980	3,750	3,750
521.10-17	Stand By Pay	21,390	22,878	21,296	21,296	21,296
521.10-19	Acting Pay	5,515	1,597	1,742	3,058	3,058
521.10-20	Earned Benefit	191,277	22,894	39,326	48,785	48,785
521.10-31	Education Incentive Pay	20,958	19,707	18,902	18,442	18,442
521.10-32	Cash Back-Biweekly Allow	8	708	1,371	0	0
521.10-33	Core Allowance	650,714	717,812	759,360	782,091	782,091
521.10-35	Post Employment Benefits	282,729	318,919	321,344	339,693	339,693
Personnel Services		7,279,078	7,273,740	7,272,976	7,124,186	7,124,186
522.11-00	Utilities	91,470	70,954	76,393	70,303	70,303
522.12-00	Telephone	24,537	11,144	10,114	10,371	10,371
522.13-00	Postage	4,369	1,647	3,995	3,553	3,553
522.14-00	Advertising	0	0	400	400	400
522.15-00	Office Supplies	8,799	5,599	12,288	13,544	13,544
522.16-00	Printing	0	1,583	3,933	3,440	3,440
522.17-00	Professional Services	71,929	38,295	76,815	77,251	77,251
522.18-00	Travel and Meetings	3,338	977	6,549	9,749	9,749
522.19-00	Mileage	42	642	500	1,000	1,000
522.20-00	Training Expense	38,363	37,381	34,648	38,243	38,243
522.22-00	Office Equipment O & M	3,837	3,876	3,353	6,321	6,321
522.23-00	Vehicle Operations/Maint	135,541	275,244	293,580	262,480	262,480
522.24-00	Memberships, Subscription	3,704	11,730	12,323	21,094	21,094
522.25-00	Maintenance Matls & Svcs	27,411	21,822	29,330	39,371	39,371
522.26-00	Other Equipment O & M	69,543	21,622	55,480	65,269	65,269
522.27-00	Small Tools	0	151	0	0	0
522.28-00	Safety Supplies	14,708	24,901	43,094	43,613	43,613
522.29-00	Other Materials Supplies	923	648	1,247	6,074	6,074
522.30-01	Dept Share of Insurance	118,718	135,103	93,068	68,398	68,398
522.38-00	Support Services	230,785	231,079	238,789	181,912	181,912
Supplies and Services		848,017	894,398	995,899	922,386	922,386
523.43-00	Machinery/Equipment	316,404	31,708	235,143	0	0
Property		316,404	31,708	235,143	0	0
525.92-29	Interdept DSC-Pub Works	0	0	12,622	12,631	12,631
525.92-67	Interdept DSC-Liability	0	0	200,000	0	0
Inderdepartmental		0	0	212,622	12,631	12,631
627.65-00	Capital Imp. Projects	0	294,721	0	0	0
Capital Outlay		0	294,721	0	0	0
**	Fire	8,443,499	8,494,567	8,716,640	8,059,203	8,059,203

FIRE

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

PROGRAM

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

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
521.01-00	Regular Salaries	1,041,698	797,991	918,219	901,961	901,961
521.04-01	Regular Overtime	128,665	102,946	103,160	95,348	95,348
521.04-03	OES Contingency	4,157	3,140	8,700	7,516	7,516
521.10-01	Holiday Pay	51,422	39,880	45,436	45,434	45,434
521.10-05	Retirement PERS Classic	308,821	265,997	306,651	302,985	302,985
521.10-06	Social Security-OASDI	75,048	57,752	66,336	64,436	64,436
521.10-07	Social Security-Medicare	17,981	13,507	15,513	15,070	15,070
521.10-08	State Unemployment	0	23,400	16,339	0	0
521.10-12	Workers Compensation	17,819	22,263	15,492	27,026	27,026
521.10-14	Clothing Allowance	20,089	0	16,733	0	0
521.10-19	Acting Pay	1,288	1,496	1,690	2,398	2,398
521.10-20	Earned Benefit	9,699	0	0	0	0
521.10-31	Education Incentitive Pay	6,304	6,488	7,201	9,595	9,595
521.10-33	Core Allowance	160,265	137,793	155,273	184,661	184,661
Personnel Services		1,843,256	1,472,653	1,676,743	1,656,430	1,656,430
522.11-00	Utilities	3,504	19,639	17,801	21,571	21,571
522.12-00	Telephone	3,154	1,628	2,357	3,182	3,182
522.13-00	Postage	34	446	671	1,090	1,090
522.15-00	Office Supplies	931	468	2,862	4,156	4,156
522.16-00	Printing	0	0	917	1,056	1,056
522.17-00	Professional Services	3,495	7,750	20,811	23,702	23,702
522.18-00	Travel and Meetings	426	4,243	1,983	2,991	2,991
522.20-00	Training Expense	3,469	8,325	10,170	11,734	11,734
522.22-00	Office Equipment O & M	0	522	781	1,939	1,939
522.23-00	Vehicle Operations/Maint	4,822	7,191	7,633	2,639	2,639
522.24-00	Memberships, Subscription	0	0	361	3,415	3,415
522.25-00	Maintenance Matls & Svcs	2,785	909	8,925	10,624	10,624
522.26-00	Other Equipment O & M	3,296	105	20,046	20,026	20,026
522.28-00	Safety Supplies	10,451	6,533	10,041	13,382	13,382
522.29-00	Other Materials Supplies	300	47	291	1,864	1,864
522.30-01	Dept Share of Insurance	28,268	26,566	17,146	14,992	14,992
522.38-00	Support Services	67,718	54,413	54,024	50,742	50,742
Supplies and Services		132,653	138,785	176,820	189,105	189,105
524.91-01	Adm Exp-City Manager	16,542	10,242	8,694	14,535	14,535
524.91-02	Adm Exp-City Attorney	1,487	24	936	4,581	4,581
524.91-09	Adm Exp-Finance	50,797	38,430	34,240	35,102	35,102
524.91-10	Adm Exp-Purchasing	7,290	4,430	4,313	4,832	4,832
524.91-16	Adm Exp-City Council	8,227	4,980	3,388	3,343	3,343
524.91-18	Adm Exp-Fire Admin	263,509	209,287	214,366	256,939	256,939
Other		347,852	267,393	265,937	319,332	319,332
968.93-71	Trsf-Facilities Main(671)	0	0	476	493	493
Other		0	0	476	493	493
**	Measure "C" Fire	2,323,761	1,878,831	2,119,976	2,165,360	2,165,360

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166

PROGRAM

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

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

Funds 156, 157, 158 and 164-194 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

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

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
521.01-00	Regular Salaries	166,485	81,576	81,288	190,426	190,426
521.04-01	Regular Overtime	13,789	8,753	12,724	10,547	10,547
521.04-03	OES Contingency	0	0	5,000	0	0
521.10-01	Holiday Pay	8,162	4,051	4,020	4,020	4,020
521.10-05	Retirement PERS Classic	49,601	27,499	27,934	63,166	63,166
521.10-06	Social Security-OASDI	11,649	5,826	6,512	12,554	12,554
521.10-07	Social Security-Medicare	2,724	1,363	1,523	2,936	2,936
521.10-08	State Unemployment	0	11,700	0	0	0
521.10-12	Workers Compensation	3,045	1,354	1,291	5,004	5,004
521.10-14	Clothing Allowance	4,021	0	1,195	0	0
521.10-19	Acting Pay	126	189	1,690	3,002	3,002
521.10-20	Earned Benefit	1,039	0	0	0	0
521.10-31	Education Incentive Pay	1,052	1,806	1,800	2,565	2,565
521.10-33	Core Allowance	38,712	16,323	17,748	50,604	50,604
	Personnel Services	300,405	160,440	162,725	344,824	344,824
522.11-00	Utilities	430	1,311	1,483	1,560	1,560
522.12-00	Telephone	1,424	532	196	230	230
522.13-00	Postage	6	535	56	79	79
522.15-00	Office Supplies	33	3,873	238	300	300
522.16-00	Printing	0	0	76	16	16
522.17-00	Professional Services	0	15,996	1,734	1,714	1,714
522.18-00	Travel and Meetings	34	2,908	165	216	216
522.20-00	Training Expense	625	1,115	848	848	848
522.22-00	Office Equipment O & M	0	0	65	140	140
522.24-00	Memberships, Subscription	19	0	30	247	247
522.25-00	Maintenance Matls & Svcs	2,016	3,415	744	768	768
522.26-00	Other Equipment O & M	2,714	31,282	1,670	1,448	1,448
522.28-00	Safety Supplies	3,772	2,640	837	968	968
522.29-00	Other Materials Supplies	0	0	24	135	135
522.30-01	Dept Share of Insurance	5,190	2,210	1,426	1,150	1,150
522.34-00	Contingency Reserve	0	0	104,872	11,981	11,981
522.38-00	Support Services	12,129	5,972	6,211	11,125	11,125
	Supplies and Services	28,392	71,789	120,675	32,925	32,925
524.91-18	Adm Exp-Fire Admin	52,702	17,441	17,864	49,154	49,154
	Other	52,702	17,441	17,864	49,154	49,154
525.92-01	Interdept DSC-General Fnd	2,506	2,710	2,961	2,920	2,920
	Inderdepartmental	2,506	2,710	2,961	2,920	2,920
**	CFD-Public Safety Fire	384,005	252,380	304,225	429,823	429,823

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

PROGRAM

Construction funding for new fire stations.

BUDGET DETAIL EXPENSES

449-0901 Fire Station-CIP Fund					
ACCT. NO. ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
647.65-00 Capital Imp. Projects	84	0	950.021	950.031	950.031
Capital Outlay	84	0	950.021	950.031	950.031
** Fire Station-CIP Fund	84	0	950.021	950.031	950.031

FUND NOS. 001, 061, 156 & 449
ACCOUNT NOS. 0901-908, 0910, 0911, 0912 & 0926

FIRE

- 04-03 Estimated overtime eligible for reimbursement from Cal - EMA.
- 13-00 Includes postage for fire prevention activities.
- 16-00 Printing of inspection forms and envelopes.
- 17-00 Driver's license physicals; annual fire alarm testing, annual sprinkler system inspection and testing; annual monitoring of sprinkler system and fire alarm; emergency generator permits; hazardous materials storage permits; five year sprinkler test; servicing of all city owned fire extinguishers; software maintenance contracts; hardware maintenance contracts on radio communications and alerting system; licensing contracts for: incident reporting, policy manual, and hiring software; map reproduction, and hiring of contractor to abate weeds.
- 18-00 Meals, lodging, parking, and miscellaneous expenses associated with attending the following: California Fire Chiefs Annual Conference and Leadership Seminar, League of California Cities Annual Conference and Exposition, California Fire Preventions Institute Annual Workshop, ACS Firehouse Software Education and Training Seminar, National Fire Academy Executive Fire Officer Program, and International Fire Service Training Association. Rehabilitation Supplies (Water, Gatorade, and other items need for personnel rehabilitation during emergencies).
- 20-00 Registration for the following meetings/training/classes: California Fire Chiefs Annual Conference and Leadership Seminar, League of California Cities Annual Conference and Exposition, California Fire Preventions Institute Annual Workshop, ACS Firehouse Software Education and Training Seminar, National Fire Academy Executive Fire Officer Program, International Fire Service Training Association, California Conference of Arson Investigators, Hazardous materials technician specialist refresher course, and ARFF Training. CPR Certification, EMS training mannequin, CPR mannequin, Target Safety, training materials (OSB, nails, lumber, hardware for training props/classes), training resources (Manuals, books, DVD's, etc.), and tuition reimbursement.

FIRE (continued)

24-00 Memberships: National Fire Protection Association, California Fire Chiefs Association - Northern California Training Officers Association, Central Valley Fire Prevention Officers, California Fire Chief - Administrative Fire Services Section, Central Valley Arson Investigators, and PC licensing.

Subscriptions: National Fire Protection Association – Fire Code Online and Fire Engineering Magazine.

25-00 Materials and supplies for station cleaning and repair (disposable supplies and replacement items), pest control, HVAC/swamp cooler repairs, plumbing, electrical wiring, engine bay door maintenance, Plymovent repair / replacement, furniture and appliances.

26-00 Breathing apparatus maintenance, ground ladder repairs and annual testing, emergency medical services replacement of consumables, defibrillator maintenance/servicing, automatic external defibrillator replacement, foam for apparatus, miscellaneous tools, flashlights etc. for apparatus, replacement of fire fighting hose and accessories, Tempest fan, fire hydrant pressure gauges and accessories, emergency radio accessories, public education trailer canvas cover, robot repairs, trailer repairs, calibration and repair of gas detectors, water rescue safety clothing and accessories, lumber for trench rescue training, technical rescue accessories (batteries, webbing, rope), thermal imaging servicing, tools for fire investigation, which will be used as a cash match for the Assistance to Fire Fighter Grant, confined space rescue accessories (RPM system, cable wrap, rope, etc.), and weed abatement supplies.

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

29-00 Badges and uniform accessories and awards.

MERCED POLICE DEPARTMENT
FUND NOS. 001, 013, 035, 050, 061, 157, & 451
ACCOUNT NOS. 1001-09, 1013-16, & 1023, 1024, 1025, 1026

DESCRIPTION

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

VISION

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

MISSION

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

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

POLICE

GOALS

CRIME REDUCTION

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

CRIME PREVENTION

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

POLICE

OBJECTIVES

1. Continue citywide traffic accident reduction programs, which include prevention and enforcement activities in a continued effort to impound vehicles being driven by DUI drivers and those with suspended or revoked drivers licenses and reduce the number of injury and fatal collisions in the city by 5% by June 30, 2014.
2. Reduce Part I Crimes by 5% in targeted areas.
3. Continue to improve the capabilities of the Police Detective Division to include the ability to effectively and efficiently investigate Hi-Tech Crimes for the City of Merced and other local agencies.

PERFORMANCE MEASUREMENT/INDICATORS

This will be accomplished through increased enforcement and quarterly DUI/licensed driver checkpoints in areas with a high number of collisions. Other specialized enforcement operations, including speeding and red light violations will be conducted throughout the year. In addition, we will utilize current OTS grant funding from July thru September 2013 to conduct (7) DUI checkpoints, (24) saturation patrols (1) court sting, (2) warrant sweeps and (1) stake out. A quarterly review of statistics will be done to ensure completion of our objective.

Through increased patrol, enforcement and active crime prevention including establishing Neighborhood Watch programs and crime prevention methods using the media, print, radio and television. Statistical information will be reviewed on a monthly basis to track progress.

This will be accomplished by ensuring detectives remain current on essential investigative skills related to Hi- tech crimes and by maintaining current software, certifications, and equipment essential for the proper investigation of Hi-Tech Crimes including those crimes involving computerized evidence like cell phones, computers, cameras, etc. A baseline will be established to determine and track the number and types of cases investigated, criminal related offenses, solvability, and increases and decreases in cases investigated.

4. Continue to participate in Merced Community Violence Intervention Prevention (COMVIP) Task Force.

ComVIP is a group composed of members representing various entities including city and county school districts, city police, the Boys & Girls Club, Merced County Courts, Juvenile Probation, MOP, Cease Fire, other city departments, and local faith based groups.

Police participation will include conducting (4) community-based educational meetings at local schools or community locations and partnering on grant applications to secure funding to provide programs which offer alternative activities for children and anti-gang education for families. The educational meetings will include information for parents and the community on gang awareness, anti-drinking for juveniles, and neighborhood ownership.
5. The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime through vigorous enforcement activities.

The Gang Violence Suppression Unit will continue its effort to reduce gang related crime through vigorous enforcement activities. Their success will be measured by the number of arrests made, the number of gang enhancements levied because of their expert testimony and the number of outside agencies they assist in Merced. Their goal will be to make 300 arrests for gang related crimes, testify in 30 cases and assist 10 outside agency efforts.
6. Continue to utilize in-car video systems in all patrol vehicles.

All patrol vehicles are equipped with in-car video cameras which have become an essential tool used to assist in various investigations.

POLICE

2013-2014 BUDGET HIGHLIGHTS

Though there were no mandated budget reductions for fiscal year 2013-2014, we reviewed and confirmed that operating costs are still set at true levels. No acquisitions were authorized or requested and we reduced goods and services to the minimum levels necessary to function. Travel and training was reduced to only that which is P.O.S.T. mandated or required and courses necessary to retain certifications and essential skills.

In an effort to further reduce costs for the 2013-2014 fiscal year, we once again examined the overall organizational structure both vertically and horizontally. Throughout the year, we will continue to assess the possibility of realignments, elimination of functions, the possibility of contracting out functions, changes in policies and standard operating procedures and changes in our business model to recover revenue and reduce costs.

In 2012-2013 the department operated with 25% fewer officers and support staff than in previous years and our reduction in manpower was compounded by an average of 10 to 12 additional officers off work at one time due to job injury. In spite of this, we continued to provide even more service through outstanding individual efforts by our officers and staff.

In 2013-2014, we anticipate the hiring of 4 more officers on a COPS grant and the Investigations, Animal Control, Records, and Communications divisions will again be tasked to maintain acceptable levels of service with the same or fewer personnel as the previous fiscal years.

Overall, the department will continue to work diligently to maintain its current level of service to the community on a budget of what we have determined to be our true operating costs. We will continue to restructure the department in an effort to maximize our efficiency using fewer employees and retention of our remaining personnel will continue to be a high priority.

Police-Administration

PERSONNEL

Number of Positions

Classification	Funded In Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval
Police Sergeant	8.00	8.00	8.00
Police Lieutenant	2.00	2.00	2.00
Police Officer/Sr/Trainee	52.80	52.80	52.80
Parking Enforce. Officer I/II	2.00	2.00	2.00
Secretary III - Police	1.00	1.00	
Management Analyst			1.00
Police Records Spvr.	1.00	1.00	1.00
Police Records Clerk I/II	8.00	8.00	8.00
Crime Analyst	1.00	1.00	1.00
Supvg. Police Dispatcher	1.00	1.00	1.00
Lead Dispatcher	1.00	1.00	1.00
Dispatcher I/II	11.00	11.00	11.00
Community Service Officer	3.00	3.00	3.00
Animal Control Officer	1.00	1.00	1.00
TOTAL	93.80	93.80	93.80

001-1001	Police-Administration			FINAL	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	RECOM.	APPROVAL
		2010-11	2011-12	2012-13	2013-14	2013-14
521.01-00	Regular Salaries	7,372,403	6,711,584	6,568,930	6,589,464	6,589,464
521.03-00	Extra Help	47,139	57,661	22,552	18,764	18,764
521.04-01	Regular Overtime	532,053	460,902	655,291	516,351	516,351
521.04-02	Overtime-Court Appearance	47,447	44,105	56,000	50,500	50,500
521.10-01	Holiday Pay	173,141	163,475	183,314	170,752	170,752
521.10-02	Unused Sick Leave	24,889	26,223	34,330	27,652	27,652
521.10-04	Investigative Service Pay	67,698	62,449	51,241	62,628	62,628
521.10-05	Retirement PERS Classic	1,952,787	2,022,221	2,018,379	2,020,608	2,020,608
521.10-06	Social Security-OASDI	522,909	464,503	496,898	470,470	470,470
521.10-07	Social Security-Medicare	126,401	111,693	116,545	110,787	110,787
521.10-08	State Unemployment	114,299	112,081	0	0	0
521.10-10	Retirement-PERS New Membr	0	0	0	38,167	38,167
521.10-12	Workers Compensation	457,119	454,345	446,219	456,077	456,077
521.10-13	WC ContinuingDeathBenefit	37,856	0	40,000	40,000	40,000
521.10-14	Clothing Allowance	126,612	59,310	122,468	79,500	79,500
521.10-17	Stand By Pay	13,121	718	12,000	3,000	3,000
521.10-20	Earned Benefit	399,265	371,441	405,988	218,815	218,815
521.10-21	Bilingual Pay Program	3,474	2,409	2,400	1,800	1,800
521.10-22	Field Trning Officer Pay	18,872	7,618	7,591	7,591	7,591
521.10-25	SWAT/Bomb Unit Pay	14,704	12,316	9,904	11,042	11,042
521.10-27	PTS Plan FICA Alternative	618	755	300	244	244
521.10-28	Defensive Tactics Instruc	6,497	5,066	4,840	6,833	6,833
521.10-29	Canine Handlers	17,447	11,167	12,091	12,523	12,523
521.10-30	Crime Scene Resp Team Pay	7,233	8,196	7,260	8,368	8,368
521.10-31	Education Incentitive Pay	46,313	43,867	41,400	43,464	43,464
521.10-32	Cash Back-Biweekly Allow	21	1,024	1,508	1,398	1,398
521.10-33	Core Allowance	1,506,368	1,466,131	1,449,409	1,566,701	1,566,701
521.10-35	Post Employment Benefits	309,038	346,583	341,047	377,816	377,816
Personnel	Services	13,945,724	13,027,843	13,107,905	12,911,315	12,911,315
522.11-00	Utilities	109,765	91,054	92,376	94,608	94,608
522.12-00	Telephone	99,824	86,203	107,974	91,800	91,800
522.13-00	Postage	9,812	6,945	11,100	8,100	8,100
522.14-00	Advertising	0	0	320	320	320
522.15-00	Office Supplies	31,284	28,107	28,500	28,500	28,500
522.16-00	Printing	9,330	3,350	9,800	9,800	9,800
522.17-00	Professional Services	331,128	277,723	407,493	335,515	335,515
522.18-00	Travel and Meetings	41,575	27,028	45,258	60,615	60,615
522.20-00	Training Expense	11,307	26,439	17,713	20,508	20,508
522.21-00	Rents/Leases	155,596	89,627	52,500	49,744	49,744
522.22-00	Office Equipment O & M	121,588	121,896	149,048	154,409	154,409
522.23-00	Vehicle Operations/Maint	353,397	402,164	488,588	528,213	528,213
522.24-00	Memberships, Subscription	7,143	44,190	45,253	82,883	82,883
522.25-00	Maintenance Matls & Svcs	8,850	5,727	7,850	7,500	7,500
522.26-00	Other Equipment O & M	36,889	32,486	27,142	52,142	52,142
522.28-00	Safety Supplies	336	4,996	3,900	3,900	3,900
522.29-00	Other Materials Supplies	378,173	122,644	336,439	133,553	133,553
522.30-01	Dept Share of Insurance	246,262	417,232	306,888	223,546	223,546
522.32-00	Vehicle Replacement Fee	0	76,996	0	0	0
522.38-00	Support Services	528,119	475,263	501,724	403,811	403,811
522.45-00	Facilities Maint Charge	168,468	186,697	167,255	171,226	171,226
Supplies and Services		2,648,846	2,526,767	2,807,121	2,460,693	2,460,693
523.43-00	Machinery/Equipment	36,268	60,229	768,778	41,451	41,451
Property		36,268	60,229	768,778	41,451	41,451

BUDGET DETAIL EXPENSES

001-1001 Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
525.92-29	Interdept DSC-Pub Works	0	0	12,622	12,631	12,631
	Inderdepartmental	0	0	12,622	12,631	12,631
627.65-00	Capital Imp. Projects	169	0	0	0	0
	Capital Outlay	169	0	0	0	0
908.93-17	Trsf-Development Svc(017)	10,000	5,000	5,000	0	0
	Other	10,000	5,000	5,000	0	0
**	Police-Administration	16,641,007	15,619,839	16,701,426	15,426,090	15,426,090

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

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 1026 is used for the Police Department related expenditures from the revenues.

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
521.01-00	Regular Salaries	1,380,599	1,283,754	1,370,994	1,716,760	1,727,744
521.04-01	Regular Overtime	85,523	87,463	80,000	91,000	91,000
521.04-02	Overtime-Court Appearance	8,762	9,902	13,228	10,928	10,928
521.10-01	Holiday Pay	38,737	35,329	50,975	57,778	57,778
521.10-02	Unused Sick Leave	2,192	4,029	6,907	9,458	9,458
521.10-05	Retirement PERS Classic	385,274	405,165	444,805	489,579	493,048
521.10-06	Social Security-OASDI	90,823	88,745	98,240	119,267	119,926
521.10-07	Social Security-Medicare	21,620	21,084	22,976	27,892	28,123
521.10-08	State Unemployment	49,667	0	0	0	0
521.10-10	Retirement-PERS New Membr	0	0	0	78,506	78,506
521.10-12	Workers Compensation	61,604	81,038	54,206	57,245	57,245
521.10-14	Clothing Allowance	22,151	11,265	24,590	16,990	16,990
521.10-17	Stand By Pay	105	0	1,000	1,000	1,000
521.10-20	Earned Benefit	48,048	35,967	40,394	32,000	32,000
521.10-21	Bilingual Pay Program	539	431	0	0	0
521.10-25	SWAT/Bomb Unit Pay	2,009	4,011	3,940	5,116	5,116
521.10-28	Defensive Tactics Instruc	25	1,927	1,993	1,139	1,139
521.10-29	Canine Handlers	0	5,787	6,413	6,569	6,569
521.10-30	Crime Scene Resp Team Pay	1,463	2,130	2,223	2,278	2,278
521.10-31	Education Incentitive Pay	10,106	7,827	7,800	8,136	8,136
521.10-33	Core Allowance	257,304	259,465	276,040	391,885	391,885
521.10-35	Post Employment Benefits	25,345	28,786	28,036	17,127	17,127
Personnel Services		2,491,896	2,374,105	2,534,760	3,140,653	3,155,996
522.17-00	Professional Services	0	0	4,075	4,000	4,000
522.23-00	Vehicle Operations/Maint	4,057	125,359	132,728	131,515	131,515
522.28-00	Safety Supplies	179	0	1,000	1,000	1,000
522.29-00	Other Materials Supplies	12	0	3,000	3,000	3,000
522.30-01	Dept Share of Insurance	41,630	36,423	25,377	20,762	20,762
522.38-00	Support Services	97,714	85,176	89,218	80,261	80,261
522.45-00	Facilities Maint Charge	585	629	0	0	0
Supplies and Services		144,177	247,587	255,398	240,538	240,538
524.91-01	Adm Exp-City Manager	21,744	13,960	12,726	19,992	19,992
524.91-02	Adm Exp-City Attorney	1,955	32	1,369	6,301	6,301
524.91-09	Adm Exp-Finance	66,793	52,381	50,119	48,282	48,282
524.91-10	Adm Exp-Purchasing	9,582	6,038	6,312	6,646	6,646
524.91-16	Adm Exp-City Council	10,815	6,788	4,959	4,598	4,598
524.91-17	Adm Exp-Police Admin	234,978	156,392	159,727	145,360	145,360
Other		345,867	235,591	235,212	231,179	231,179
**	Measure "C" - Police	2,981,940	2,857,283	3,025,370	3,612,370	3,627,713

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
ACCOUNT NOS. 1164, 0911, 1024, 1137, & 1166

PROGRAM

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

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

Funds 156, 157, 158 and 164-194 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

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

E X P E N S E S	Actual 2010-11	Actual 2011-12	Final Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval 2013-14
Personnel Expenses	529,939	458,548	447,070	547,158	547,158
Supplies and Services	111,184	110,928	169,715	150,705	150,705
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
TOTAL	641,123	569,476	616,785	697,863	697,863

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F I N A N C I N G S O U R C E S	Actual 2010-11	Actual 2011-12	Final Budget 2012-13	Estimated 2013-14
PERS-EE Share 3% at 50	14,213	10,804	3,880	27,192
CFD-Bellevue Ranch East	117,342	119,935	123,416	126,092
CFD-Compass Pointe	82,200	81,942	84,997	86,840
CFD-Sandcastle	47,555	48,225	48,418	50,275
CFD-Bright Development	22,176	22,665	23,420	23,928
CFD-Merced Renaissance	13,337	13,508	13,947	14,249
CFD-Big Valley	1,491	1,524	1,316	1,613
CFD-Bellevue Ranch West	50,876	52,000	53,682	54,846
CFD-University Park	26,848	26,343	27,367	27,961
CFD-Tuscany	23,269	23,802	23,685	24,464
CFD-Provance	52,433	53,591	55,261	56,459
CFD-Alfarata Ranch	2,996	3,062	3,158	3,226
CFD-Franco	32,347	32,450	33,683	34,413
CFD-Cottages	12,518	12,555	12,894	13,174
CFD-Hartley Crossing	2,239	2,289	2,367	2,418
CFD-Crossing@River Oaks	2,996	3,062	2,891	3,224
CFD-Mohammed Apts	3,691	3,773	3,888	3,972
CFD-Sunnyview Apts	26,196	26,775	27,666	28,261
CFD-University Park II	12,880	13,040	13,411	13,702
CFD-Moraga	9,399	9,609	9,204	9,404
CFD-Mission Ranch	1,245	1,273	1,315	1,343
CFD-Cypress Terrace East	3,583	4,037	4,207	4,299
CFD-Meadows	3,254	3,326	3,681	3,492
CFD-Meadows #2-Area 28	2,503	2,559	2,893	2,955
CFD-Paseo-Area 29	1,494	1,527	1,578	1,612
Other Revenues	72,042	4,200-	34,560	78,449
TOTAL	641,123	569,476	616,785	697,863

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P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval
Police Lieutenant	1.00	1.00	1.00
Police Officer/Sr/Trainee	2.21	2.21	2.21
TOTAL	3.21	3.21	3.21

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
521.01-00	Regular Salaries	311,378	263,657	265,520	280,351	280,351
521.04-01	Regular Overtime	14,559	14,936	12,500	12,500	12,500
521.04-02	Overtime-Court Appearance	4,453	3,261	2,500	2,500	2,500
521.10-01	Holiday Pay	8,186	5,810	4,818	4,818	4,818
521.10-02	Unused Sick Leave	0	65	0	0	0
521.10-05	Retirement PERS Classic	88,443	83,602	85,439	91,253	91,253
521.10-06	Social Security-OASDI	21,596	16,821	17,974	18,988	18,988
521.10-07	Social Security-Medicare	5,076	4,028	4,204	4,440	4,440
521.10-08	State Unemployment	0	5,850	0	0	0
521.10-12	Workers Compensation	4,849	10,461	3,976	65,022	65,022
521.10-14	Clothing Allowance	6,427	2,072	4,781	3,210	3,210
521.10-17	Stand By Pay	675	0	500	500	500
521.10-20	Earned Benefit	12,737	7,441	3,500	8,000	8,000
521.10-25	SWAT/Bomb Unit Pay	465	531	557	569	569
521.10-30	Crime Scene Resp Team Pay	489	0	0	0	0
521.10-31	Education Incentive Pay	1,187	0	0	0	0
521.10-33	Core Allowance	49,419	40,013	40,801	55,007	55,007
	Personnel Services	529,939	458,548	447,070	547,158	547,158
522.23-00	Vehicle Operations/Maint	21,865	55,443	58,671	45,954	45,954
522.28-00	Safety Supplies	179	0	0	0	0
522.29-00	Other Materials Supplies	4	0	750	750	750
522.30-01	Dept Share of Insurance	8,677	6,757	4,381	3,530	3,530
522.32-00	Vehicle Replacement Fee	17,405	0	0	0	0
522.34-00	Contingency Reserve	0	0	62,693	60,905	60,905
522.38-00	Support Services	18,082	16,833	16,648	15,215	15,215
522.45-00	Facilities Maint Charge	292	313	0	0	0
522.46-00	Computer Replacement Chrg	707	0	0	0	0
	Supplies and Services	67,211	79,346	143,143	126,354	126,354
524.91-17	Adm Exp-Police Admin	41,467	28,872	23,611	21,431	21,431
	Other	41,467	28,872	23,611	21,431	21,431
525.92-01	Interdept DSC-General Fnd	2,506	2,710	2,961	2,920	2,920
	Inderdepartmental	2,506	2,710	2,961	2,920	2,920
**	CFD-Public Safety-Police	641,123	569,476	616,785	697,863	697,863

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

POLICE - OPERATIONS

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

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

POLICE – OPERATIONS (continued)

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

POLICE – OPERATIONS (continued)

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

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

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

- 25-00 Building Maintenance for police facilities and firing range including key and lock repair, changes and replacements; pest control; carpet, floor and upholstery cleaning; glass repair or replacement; repairs to security fences and fire extinguisher service and replacement.
- 26-00 Maintenance for repair, replacement, installations related to all emergency communications systems and software including portable radios and MDT's; batteries for portable radios, pagers and digital recorders; AS/400, radar repair and calibration.
- 28-00 Safety supplies including first aid kits and refill supplies, rubber gloves, CPR masks, spit nets and emergency blankets, flares etc.
- 29-00 Supplies and equipment to support all divisions of the Merced Police Department. Non-lethal device replacement, taser repair and replacement including cartridges and batteries, new and replacement uniform items, bullet proof vests, radar and lidar repair, replacement and calibration;

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