

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

TAB 9

DEVELOPMENT SERVICES

Engineering

Planning and Permitting

Inspection Services

Code Enforcement

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ENGINEERING DEPARTMENT

FUND NO. 017

ACCOUNT NO. 0803

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 2013-2014 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 plans, 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 professional 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.

GOALS

- Manage infrastructure development through Capital Improvement Program.
- Administer major prioritized transportation projects including the Yosemite Avenue Widening from St. Augustine Avenue to Highway 59, Traffic Signal Synchronization of G Street and 16th Street, and Parsons Ave Corridor Right-of-Way.
- Oversee and coordinate updates to the Sewer, Water and Storm Drainage Master Plans.
- Support City groundwater/surface water issues as it relates to the Merced Integrated Regional Water Management (IRWM) Plan.
- Working closely with Planning and the Bicycle Advisory Commission (BAC) on bike related issues and projects.
- Work on updating City Standard Designs of Common Engineering Structures.
- Review and report on AB1600 Impact/Development Fees.
- Comply with Local Business Enterprise (LBE) Program.
- Monitor Disadvantaged Business Enterprise (DBE) Program as mandated for federally-funded projects.

OBJECTIVES

1. Manage infrastructure development through Capital Improvement Program.
2. Assist various departments in grant funding applications for capital improvements, operations, and maintenance of the City's infrastructure.
3. Assist in attaining funding for the Yosemite Avenue Widening from St. Augustine Ave to Highway 59 and the Parsons Ave Corridor Right-of-Way projects.
4. Oversee Water, Sewer, and Storm Drain Master Plans.
5. Continue to provide staff support relating to the Merced Integrated Regional Water Management (IRWM) Plan.
6. Completion of a storm drainage ordinance also to be known as the "Urban Storm Water Quality Management and Discharge Control Ordinance".
7. Work with other City Departments in updating City Standard Designs of Common Engineering Structures.

PERFORMANCE MEASUREMENTS/INDICATORS

Monitor, prioritize, and coordinate CIP Program with other Department Heads and City Manager throughout the fiscal year.

Monitor calls for projects from local, regional, state, and federal agencies to identify and receive possible grants, as funding becomes available through various sources on an annual basis.

Apply for funding to support the Yosemite Avenue Widening from St. Augustine Ave to Highway 59 project. Participate in R-O-W purchases for the Parsons Ave Corridor.

Manage and coordinate consultants' work on the Water, Sewer, and Storm Drain Master Plans. Water and Sewer Master Plans to be completed by end of 2013.

Continue to provide staff support on the City groundwater/surface water issues as it relates to the Merced Integrated Regional Water Management (IRWM) Plan. On-going.

Completion of a storm drainage ordinance by end of 2013.[The purpose and intent of this ordinance is to ensure the health, safety, and general welfare of citizens, and protect and enhance the water quality of watercourses and water bodies in a manner pursuant to and consistent with the Federal Clean Water Act (33 U.S.C. section 1251 et seq.) by reducing pollutants in storm water discharges to the maximum extent practicable and by prohibiting non-storm water discharges to the storm drain system.]

Prepare proposed changes/additions to City Standard Designs that are economical without compromising health, safety, and welfare. To be

reviewed with City departments and submitted to the City Council for adoption in fall 2013.

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| 8. Monitor Chapter 927 Statute of 1987 (AB1600) Impact Fees. | Review the estimated cost of public improvements identified in the Capital Improvement Program budget and the Public Facilities Financing Plan. Needs and impact determination for said improvements for which the fees are charged to be completed by November 15, 2013. Conduct annual Public Hearing, presenting updated resolution to the City Council. |
| 9. Monitor the Local Business Enterprise (LBE) for locally funded projects. | Determine local business bidding opportunities in developing bid packages for capital improvement projects. |
| 10. Manage the Disadvantaged Business Enterprise (DBE) Programs for federally funded projects as mandated. | Update the Disadvantaged Business Enterprise (DBE) Program as required annually by FHWA, HUD, and FAA. Comply with DBE reporting requirements by September 2013. |

2013-2014 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, finalization of both the Sewer and Water Master Plans. Construction of the Gerard Avenue Sewer Replacement project as well as the Safe Routes to School project, and Traffic Signal Synchronization on G Street and 16th Street; 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.

PERSONNEL

Number of Positions

Classification	Funded In Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval
Envir. Proj. Mgr.	1.00	1.00	1.00
Engineering Tech. I/II/III/IV	3.00	3.00	3.00
Secretary I/II	1.00	1.00	1.00
TOTAL	10.80	10.30	10.30

BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
531.01-00	Regular Salaries	902,442	761,453	756,161	829,363	829,363
531.04-01	Regular Overtime	0	0	0	2,000	2,000
531.10-05	Retirement PERS Classic	156,745	152,952	157,505	158,067	158,067
531.10-06	Social Security-OASDI	55,569	46,490	46,519	51,341	51,341
531.10-07	Social Security-Medicare	13,123	11,119	10,880	12,110	12,110
531.10-08	State Unemployment	9,750	1,922	3,187	0	0
531.10-10	Retirement-PERS New Membr	0	0	0	21,606	21,606
531.10-12	Workers Compensation	3,832	3,785	3,396	3,772	3,772
531.10-20	Earned Benefit	13,052	15,712	7,418	16,649	16,649
531.10-21	Bilingual Pay Program	455	0	0	0	0
531.10-24	Vehicle Allowance	9,173	6,609	2,398	2,441	2,441
531.10-32	Cash Back-Biweekly Allow	15	0	0	0	0
531.10-33	Core Allowance	178,467	156,618	153,796	175,907	175,907
531.10-35	Post Employment Benefits	16,575	18,828	14,018	14,683	14,683
Personnel Services		1,359,198	1,175,488	1,155,278	1,287,939	1,287,939
532.12-00	Telephone	1,392	1,843	1,150	1,184	1,184
532.13-00	Postage	1,173	475	2,000	1,260	1,260
532.15-00	Office Supplies	7,366	9,413	8,500	6,000	6,000
532.17-00	Professional Services	31,033	9,614	70,000	15,000	15,000
532.18-00	Travel and Meetings	5,582	4,447	6,500	6,000	6,000
532.19-00	Mileage	0	0	250	257	257
532.20-00	Training Expense	7,258	5,268	7,500	8,000	8,000
532.21-00	Rents/Leases	5,131	5,154	5,400	5,562	5,562
532.22-00	Office Equipment O & M	0	0	800	824	824
532.23-00	Vehicle Operations/Maint	17	2,302	2,436	2,436	2,436
532.24-00	Memberships, Subscription	10,476	29,613	24,456	19,500	19,500
532.27-00	Small Tools	428	1,143	1,000	1,030	1,030
532.30-01	Dept Share of Insurance	23,082	24,674	15,496	12,384	12,384
532.38-00	Support Services	61,955	58,026	56,599	47,242	47,242
532.45-00	Facilities Maint Charge	50,455	35,558	48,895	51,470	51,470
Supplies and Services		205,348	187,530	250,982	178,149	178,149
534.91-01	Adm Exp-City Manager	16,671	10,847	8,216	17,434	17,434
534.91-02	Adm Exp-City Attorney	1,499	25	884	4,495	4,495
534.91-09	Adm Exp-Finance	51,297	40,698	32,360	34,446	34,446
534.91-10	Adm Exp-Purchasing	7,346	4,692	4,076	4,742	4,742
534.91-16	Adm Exp-City Council	8,291	5,274	3,202	3,280	3,280
Administrative		85,104	61,536	48,738	64,397	64,397
535.92-01	Interdept DSC-General Fnd	1,763	1,807	0	0	0
Interdepartmental		1,763	1,807	0	0	0
**	Engineering Projects/Std	1,651,413	1,426,361	1,454,998	1,530,485	1,530,485

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 and infrastructure needs, and maintaining its high quality of life.

GOALS

- ◇ Implementation of the General Plan, adopted in January 2012, which is used by citizens, local officials and agencies as the primary policy framework for City growth and development.
- ◇ Continue the monitoring and implementation of the Public Facilities Financing Plan and Public Facilities Impact Fee program, completed in November 2012.
- ◇ Completion of grant projects, such as the Comprehensive Zoning Code Update, Local Hazard Mitigation Plan, and Bellevue Corridor Plan.
- ◇ Process development applications with a commitment to efficiency, problem solving, flexibility, and balancing of competing interests. Efficiently manage City's development review process.

PLANNING AND PERMITTING

OBJECTIVES

1. Adoption of Revised Sphere of Influence (SOI) by LAFCO to implement the *Merced Vision 2030 General Plan*, adopted in January 2012.
2. Completion of Grant projects based on deadlines included in the grant programs
3. Completion of Development Streamlining Efforts, including the Comprehensive Zoning Code Update, merger of Design Review functions into Planning Commission, simplified Street Closure process for annual events, etc.
4. Work on the Programmatic Climate Action Plan (PCAP) to implement the Climate Action Plan (adopted in October 2012)
5. Complete the update of the Merced Bike Plan in conjunction with the Bicycle Advisory Commission and Merced County Association of Governments

PERFORMANCE MEASUREMENTS/INDICATORS

- Submittal of application to LAFCO, after new state-required discussions with Merced County are completed, by Summer 2013. LAFCO Approval of new Sphere of Influence by Winter 2013.
- Completion of the Local Hazard Mitigation Plan by Spring 2014, the Bellevue Corridor Community Plan by Spring 2014, and the Comprehensive Zoning Code Update by Winter 2013, all including expanded public outreach and advisory committee participation.
- Completion of the Comprehensive Zoning Ordinance Update by Winter 2013. [Goals of this process include making the code more user-friendly and easier to understand; streamlining the development process by changing the level of review for some uses; implementing changes to the code described in the Housing Element adopted in December 2011; completing some action items in the Martin Luther King Jr. Way Revitalization Plan; and bringing the code into conformance with recent State law changes.]
Completion of other streamlining efforts by Late Winter 2013/Early Spring 2014.
- Hire consultant by Summer 2013.
Begin preparation of PCAP over next 3 years.
- Adoption of updated Bike Plan by Fall 2013.

PLANNING AND PERMITTING

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 6. Continue to process major development applications (such as general plan amendments, zone changes, subdivision maps, conditional use permits, annexations, environmental reviews, etc.) | Ongoing. Continue to bring the projects before the decision makers (City Council, Planning Commission, etc.) in a timely manner (generally 6-8 weeks after application). |
| 7. Continue to process minor development applications, such as Administrative Conditional Use Permits for Signs, Site Plan Approval applications, Minor Subdivisions, etc., as well as building permits and new business licenses. | Ongoing. Continue to process such applications within a 2-4 week time frame. Continue to explore streamlining opportunities to make all processes more efficient. |
| 8. Continue to provide staff support to the City Council, Planning Commission, Design Review/Historic Preservation Commission (DRC), the Bicycle Advisory Commission (BAC), the Bellevue Corridor Citizens Advisory Committee, and others as needed | Agenda packets for meetings are made available at least 3 days prior to meetings. City Council and Planning Commission meet twice a month. DRC meets once a month (duties will be folded into the Planning Commission in 2013). BAC meets 6 times per year. |

2013-2014 BUDGET HIGHLIGHTS

- ◆ Completion of grant projects (Bellevue Corridor Plan, Comprehensive Zoning Code Update, Local Hazard Mitigation Plan, etc.), including expanded public outreach and the input from various advisory committees
- ◆ 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 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
511.01-00	Regular Salaries	562,701	463,693	444,114	459,674	459,674
511.03-00	Extra Help	0	0	0	5,000	5,000
511.04-01	Regular Overtime	12	37	0	0	0
511.10-02	Unused Sick Leave	3,198	3,185	4,742	3,110	3,110
511.10-05	Retirement PERS Classic	97,568	93,099	92,431	95,113	95,113
511.10-06	Social Security-OASDI	36,434	28,088	27,245	30,233	30,233
511.10-07	Social Security-Medicare	8,659	6,635	6,371	7,177	7,177
511.10-08	State Unemployment	0	0	0	1,352	1,352
511.10-10	Retirement-PERS New Membr	0	0	0	4,830	4,830
511.10-12	Workers Compensation	2,935	2,798	2,430	3,294	3,294
511.10-20	Earned Benefit	39,624	3,873	4,273	47,113	47,113
511.10-21	Bilingual Pay Program	594	0	0	0	0
511.10-24	Vehicle Allowance	734	761	799	814	814
511.10-27	PTS Plan FICA Alternative	0	0	0	65	65
511.10-32	Cash Back-Biweekly Allow	5	0	0	0	0
511.10-33	Core Allowance	123,317	97,950	88,970	105,003	105,003
511.10-35	Post Employment Benefits	4,876	13,288	12,829	13,298	13,298
Personnel Services		880,657	713,407	684,204	776,076	776,076
512.12-00	Telephone	582	488	860	885	885
512.13-00	Postage	1,749	1,918	3,910	3,246	3,246
512.14-00	Advertising	1,314	1,639	3,680	3,170	3,170
512.15-00	Office Supplies	5,168	4,440	8,484	8,343	8,343
512.16-00	Printing	2,769	6,637	5,162	16,399	16,399
512.17-00	Professional Services	23,356	31,490	101,100	1,100	1,100
512.18-00	Travel and Meetings	1,662	1,211	3,818	3,510	3,510
512.19-00	Mileage	32	11	100	153	153
512.20-00	Training Expense	1,051	1,652	2,820	4,620	4,620
512.21-00	Rents/Leases	1,283	1,288	1,350	1,390	1,390
512.22-00	Office Equipment O & M	0	0	75	75	75
512.24-00	Memberships, Subscription	2,458	16,475	5,383	6,108	6,108
512.30-01	Dept Share of Insurance	17,555	17,047	10,601	8,660	8,660
512.34-00	Contingency Reserve	0	0	100,000	0	0
512.38-00	Support Services	58,506	53,339	46,776	31,148	31,148
512.45-00	Facilities Maint Charge	52,002	57,055	54,643	57,522	57,522
Supplies and Services		169,487	194,690	348,762	146,329	146,329
514.91-01	Adm Exp-City Manager	14,447	8,702	7,117	22,812	22,812
514.91-02	Adm Exp-City Attorney	1,299	20	766	4,145	4,145
514.91-09	Adm Exp-Finance	44,595	32,649	28,032	31,759	31,759
514.91-10	Adm Exp-Purchasing	6,366	3,764	3,531	4,372	4,372
514.91-16	Adm Exp-City Council	7,185	4,231	2,774	3,024	3,024
Administrative		73,892	49,366	42,220	66,112	66,112
535.92-01	Interdept DSC-General Fnd	54,607	2,409	0	0	0
535.92-67	Interdept DSC-Liability	0	0	0	10,000	10,000
Interdepartmental		54,607	2,409	0	10,000	10,000
908.93-01	Trsf-General Fund (001)	41,500	29,920	25,000	25,000	25,000
Other		41,500	29,920	25,000	25,000	25,000
**	Planning & Permitting	1,220,143	989,792	1,100,186	1,023,517	1,023,517

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

MISSION

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

GOALS

- ◇ Strive for the highest level of customer service.
- ◇ Increase the usage of electronic and computer capabilities to aid in information exchange, plan review, building permits and inspection.
- ◇ Maintain active involvement in technical and interpersonal training that will enhance Inspection Services staff's expertise.
- ◇ Maintain an open line of communication with other departments.
- ◇ Continue to review staffing to maintain quality of plan reviews and inspections performed.
- ◇ Encourage a creative environment.
- ◇ Provide an environment in which customer service provided meets or exceeds expectations.

INSPECTION SERVICES

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| <p>1. Improve the Development Services plan review and shared project-tracking system.</p> | <p>Monthly meetings with Development Services staff to identifying potential problems and develop solutions.</p> |
| <p>2. Evaluate and update procedural manuals to insure all procedures within Inspection Services are accurate and efficient.</p> | <p>Ongoing
Inspection Services to update procedural manual at least twice a year as technology improvements and staffing changes mandate the need for updating.</p> |
| <p>3. Ensure all staff obtain and maintain certifications as mandated by State regulations.</p> | <p>Ongoing program
Evaluate employee certifications twice a year, and schedule necessary training to ensure continuing education needs are met.</p> |
| <p>4. Provide on-site training to Inspection Services personnel to provide updated information on building, fire, plumbing, mechanical, electrical codes, and City Standards to maintain consistent inspection procedures.</p> | <p>Ongoing
Through training provided at monthly staff meetings, joint construction site inspections and in-house specialized training seminars.</p> |
| <p>5. Analyze and improve all processes and provide cross training for all departments responsible for development processes.</p> | <p>Ongoing
Perform monthly meetings to discuss job functions. Work to insure all staff understands each job function within the Inspection Services Division.</p> |
| <p>6. Schedule meetings to disseminate code changes and interpretations to outside customers (builders, contractors, designer, etc.) on new codes to be adopted in January 2014.</p> | <p>Anticipate two to three meetings during this fiscal year.</p> |

INSPECTION SERVICES

BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2013 –2014

Inspection Services has continued to persevere through the current economic conditions. During this period we have had the opportunity to fully implement an electronic plan review process. It is used by most design firms and has improved the overall plan review and permitting process. As we continue our conversion to the new Innoprise system, new functionality will also assist our inspection team as well, utilizing electronic and digital data devices other than paper to perform inspections and document projects. Commercial and industrial projects continue to be a consistent mainstay for our department.

During the past fiscal year the Inspection Services Division has completed several high profile projects such as White Oak food processing, Woodbridge apartments, Laird Manufacturing building, Old World remodel to name a few. Also several projects are currently under construction, such as Gateway Terrace apartments, 24,000 s.f. shell building on G and El Portal, a shell building remodel at 780 Loughborough Drive, as well as one single family residence currently under review.

Beginning January 2012, Inspection Services implemented a weekly plan review tracking program. The program tracks first review-completion times from Planning, Inspection Services, Fire Department, and Engineering. During the first few months, staff had an 86% effectiveness rating in completing the first plan review within assigned timeframes. Staff has consistently improved the turnaround time. By the second week in May, we achieved 100% effectiveness, and have not dropped below 98.46% since, with many weeks of 99% to 100% efficiency.

During Calendar year 2012, Inspection Services issued 1341 permits. Of these, 927 plan reviews were required. In addition to the number of permits issued and reviews performed, the department completed 5,400 inspections. This was accomplished with 1.5 Building Inspectors, 0.5 Fire Inspector, and 1 Engineering Technician whose major responsibility is infrastructure aspects of Capital Improvement projects, regular construction projects and encroachment permits. 1 Building Inspector and 1 Engineering Technician have been continually assigned to the Waste Water Treatment Plant expansion project. All Engineering Technicians have had the opportunity to rotate through the WWTP project, which has given them new tools and knowledge to use as the plant construction comes to completion.

PERSONNEL

Number of Positions

Classification	Funded In Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval
Secretary I/II/III	.25	.30	.30
TOTAL	9.21	9.26	9.26

BUDGET DETAIL EXPENSES

017-0805	Inspection Services					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
511.01-00	Regular Salaries	786,667	610,692	639,424	635,955	635,955
511.04-01	Regular Overtime	873	380	1,000	1,000	1,000
511.04-04	Call Back Time Worked	450	0	1,500	1,500	1,500
511.10-02	Unused Sick Leave	1,050	3,049	3,808	4,793	4,793
511.10-05	Retirement PERS Classic	136,444	122,638	133,072	139,015	139,015
511.10-06	Social Security-OASDI	48,444	37,384	39,990	40,015	40,015
511.10-07	Social Security-Medicare	11,417	8,892	9,353	9,495	9,495
511.10-08	State Unemployment	19,958	16,950	5,994	0	0
511.10-12	Workers Compensation	3,683	3,119	3,242	3,661	3,661
511.10-20	Earned Benefit	796	2,194	3,109	19,894	19,894
511.10-21	Bilingual Pay Program	138	0	0	0	0
511.10-24	Vehicle Allowance	3,302	3,655	3,197	3,254	3,254
511.10-32	Cash Back-Biweekly Allow	5	0	0	0	0
511.10-33	Core Allowance	152,236	113,825	108,650	118,576	118,576
511.10-35	Post Employment Benefits	42,129	47,614	38,825	38,239	38,239
Personnel Services		1,207,592	970,392	991,164	1,015,397	1,015,397
512.12-00	Telephone	5,935	6,801	5,474	8,354	8,354
512.13-00	Postage	109	76	400	417	417
512.15-00	Office Supplies	2,259	2,495	2,500	2,578	2,578
512.16-00	Printing	100	124	120	120	120
512.17-00	Professional Services	0	0	8,000	8,200	8,200
512.18-00	Travel and Meetings	3,031	5,979	6,500	7,184	7,184
512.20-00	Training Expense	11,028	8,333	7,500	9,749	9,749
512.21-00	Rents/Leases	1,283	1,288	1,350	1,390	1,390
512.22-00	Office Equipment O & M	1,045	660	960	988	988
512.23-00	Vehicle Operations/Maint	19,142	22,081	23,408	16,640	16,640
512.24-00	Memberships, Subscription	2,918	27,463	9,544	9,270	9,270
512.26-00	Other Equipment O & M	440	782	960	988	988
512.27-00	Small Tools	0	275	200	206	206
512.28-00	Safety Supplies	321	222	300	309	309
512.30-01	Dept Share of Insurance	27,287	21,850	14,813	11,361	11,361
512.38-00	Support Services	68,421	56,213	56,908	51,724	51,724
512.45-00	Facilities Maint Charge	49,562	54,377	52,078	54,821	54,821
Supplies and Services		192,881	209,019	191,015	184,299	184,299
513.43-00	Machinery/Equipment	0	3,597	6,000	6,180	6,180
Property		0	3,597	6,000	6,180	6,180
514.91-01	Adm Exp-City Manager	14,558	9,164	7,342	11,089	11,089
514.91-02	Adm Exp-City Attorney	1,309	21	790	3,413	3,413
514.91-09	Adm Exp-Finance	44,918	34,383	28,915	26,156	26,156
514.91-10	Adm Exp-Purchasing	6,415	3,964	3,642	3,601	3,601
514.91-16	Adm Exp-City Council	7,240	4,456	2,861	2,491	2,491
Administrative		74,440	51,988	43,550	46,750	46,750
515.92-01	Interdept DSC-General Fnd	34,345	37,074	39,181	38,644	38,644
Interdepartmental		34,345	37,074	39,181	38,644	38,644
**	Inspection Services	1,509,258	1,272,070	1,270,910	1,291,270	1,291,270

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. Code Enforcement 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 and abandoned vehicles. Code Enforcement is able to help solve some of these issues working together with neighborhood residents, the Police Department, Inspection Services, Housing Division and other City Departments.

MISSION

The Code Enforcement Program's 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 resident of the City of Merced.

GOALS

- ◇ Continue to improve the effectiveness of how repeat nuisance abatement offenders or offenders with a history of code enforcement violations within the community are addressed.
- ◇ Maintain and enhance a Code Enforcement team that is knowledgeable of current law and uses the latest technology, techniques and equipment to identify code violators and correct violations.
- ◇ Continue to service the Graffiti abatement contract, while allowing improvement through innovation and creativity.

CODE ENFORCEMENT

OBJECTIVES

1. Increase the use of the Administrative Citation program to assist in the reduction of repeat code offenders.
2. Implement the use of a Receiver to clean up the most blighted residential structures.
3. Continue Neighborhood efforts to curb nuisance abatements, substandard housing, and other related code violations.
4. Continued removal and enforcement of illegally stored vehicles
5. Continue to provide Neighborhood cleanup and beautification projects, allocating \$2,500 per district.
6. Continue to use technology to combat Graffiti.
7. Continue to maintain Code Enforcement Officer Certifications and attend training offered through various professional groups involved with Code Enforcement.

PERFORMANCE MEASUREMENTS/INDICATORS

- On-going through use of a correction notice or citation. Identifying when the citation is the most appropriate tool to gain compliance.
- On-going, work aggressively to identify the top 10 major residential blighted structures and depending upon funding work to correct at least 2 per year.
- On-going, Continue to partner with the Parks Department and neighborhood watch groups and attend regular watch meetings.
- On-going, use the Abandon Vehicle Abatement Program and Junker your Clunker to assist citizens who wish to voluntarily remove unwanted vehicles, as well as issuing 10 day notices, and necessary vehicle removal to gain compliance.
- On-going. Schedule and coordinate neighborhood clean up details partnering with community-based organizations, and perform at least 2 clean-up projects per district.
- Ongoing. Purchase additional still cameras to combat graffiti in troubled areas. Maintain the current reporting and tracking handled by the Police Department and the Graffiti Abatement contractor using the GPS camera.
- Ongoing. Staff will attend at least one training session per quarter as offered through CACEO and plan to offer on site training at least 2 per year to others within their professional groups.

BUDGET HIGHLIGHTS AND LOOKING FORWARD 2013-2014

During budget year 2012-13, 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 camera program continues to discourage graffiti, and the graffiti contractor (ECR) continues to make 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 will 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.

The Division has recently contracted with a legal firm, who will be filing against owners of our most blighted residential properties. These filings will allow the court to assign a receiver, who will be responsible for cleaning up these properties and complying with the Notice and Orders already filed against the property.

BUDGET DETAIL EXPENSES

017-0811 Code Enforcement						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
511.01-00	Regular Salaries	199,157	175,589	163,093	165,276	165,276
511.04-01	Regular Overtime	0	0	500	500	500
511.10-02	Unused Sick Leave	0	485	612	612	612
511.10-05	Retirement PERS Classic	25,775	31,372	33,923	36,116	36,116
511.10-06	Social Security-OASDI	12,070	10,025	10,283	10,860	10,860
511.10-07	Social Security-Medicare	2,856	2,397	2,405	2,608	2,608
511.10-08	State Unemployment	1,638	0	0	0	0
511.10-12	Workers Compensation	1,342	1,737	1,194	5,637	5,637
511.10-20	Earned Benefit	0	1,117	1,470	14,717	14,717
511.10-24	Vehicle Allowance	1,247	1,294	1,598	1,627	1,627
511.10-32	Cash Back-Biweekly Allow	2	0	0	0	0
511.10-33	Core Allowance	49,396	43,973	41,319	44,659	44,659
Personnel Services		293,483	267,989	256,397	282,612	282,612
512.12-00	Telephone	1,587	1,256	3,900	5,193	5,193
512.13-00	Postage	2,013	2,086	2,500	3,000	3,000
512.15-00	Office Supplies	1,453	4,670	1,500	1,545	1,545
512.16-00	Printing	408	469	1,000	1,030	1,030
512.17-00	Professional Services	214,051	162,568	52,745	182,108	182,108
512.18-00	Travel and Meetings	98	0	2,997	3,086	3,086
512.20-00	Training Expense	195	2,250	2,400	2,972	2,972
512.23-00	Vehicle Operations/Maint	5,096	4,567	4,849	4,091	4,091
512.24-00	Memberships, Subscription	300	7,752	2,863	2,436	2,436
512.29-00	Other Materials Supplies	5,102	3,874	4,000	17,311	17,311
512.30-01	Dept Share of Insurance	7,889	8,000	3,834	2,896	2,896
512.38-00	Support Services	21,156	19,889	14,476	13,079	13,079
512.45-00	Facilities Maint Charge	5,558	6,098	5,840	6,148	6,148
Supplies and Services		264,906	223,479	102,904	244,895	244,895
514.91-01	Adm Exp-City Manager	6,103	4,481	3,164	5,558	5,558
514.91-02	Adm Exp-City Attorney	549	10	341	1,663	1,663
514.91-09	Adm Exp-Finance	18,794	16,813	12,463	12,741	12,741
514.91-10	Adm Exp-Purchasing	2,689	1,938	1,570	1,754	1,754
514.91-16	Adm Exp-City Council	3,035	2,179	1,233	1,213	1,213
Administrative		31,170	25,421	18,771	22,929	22,929
515.92-01	Interdept DSC-General Fnd	102,542	69,550	27,687	24,723	24,723
515.92-17	Interdept DSC-Develop Ser	33,985	35,349	36,097	37,823	37,823
Interdepartmental		136,527	104,899	63,784	62,546	62,546
908.93-01	Trsf-General Fund (001)	0	0	0	15,000	15,000
Other		0	0	0	15,000	15,000
**	Code Enforcement	726,086	621,788	441,856	627,982	627,982

FUND NO. 017
ACCOUNT NO. 0811

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