

**CITY OF MERCED
2015-2016 COUNCIL APPROVED BUDGET**

TAB 10

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FIRE DEPARTMENT
FUND NOS. 001, 061 & 156
ACCOUNT NOS. 0901, 0911, & 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.

GOALS

- Provide leadership and support to enable the Department to accomplish its Mission
- Provide the highest level of emergency response consistent with identified community needs and expectations.
- Proactively improve life safety, minimize losses, and reduce the risks from fire through education, application of codes, and investigation.
- Provide realistic training and education that is current and effective, enabling the Department to accomplish its Mission.
- Establish community partnerships that complement and enhance the services we provide.
- Prepare and maintain the documents, facilities, equipment and trained personnel to effectively manage and support major incidents/disasters.

FIRE

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

1. Promote an environment of respect, trust, professionalism and integrity.
This will be accomplished through developing peer to peer relationships, professional development, and team building exercises.

2. Promote succession planning to ensure the sustainability of the organization with qualified internal candidates.
This will be accomplished through developing, training and mentoring personnel for the next level of succession. By increasing a members skills, knowledge and abilities we will have a higher level of applicants for promotional exams. We will complete in-house promotional examinations and promotions to fulfill vacant positions. Spring of 2016.

3. Ensure the policies and procedures are valid, current, and applicable to meet projected needs of the department.
This will be accomplished by a complete review of the Fire Policy Manual after updates released from Lexipol. 1/31/16

Develop standard operation guidelines to separate from policy manual. 12/31/15

4. Maintain a public education and safety program that is current in its content and delivery.
We are partnering with the American Red Cross to work in conjunction on installing smoke and carbon monoxide alarms in at-risk homes. Ongoing

Redesign the Exit Drill In The Home (EDITH) props and message targeting second grade school children to be consistent with the new message "Get Out Stay Out!" from the National Fire Protection Association (NFPA) 12/31/15

Continue to provide Community Emergency Response Team (CERT) classes to increase the number of self-sufficient citizens and neighborhoods. Ongoing

FIRE

Promote the use of the Merced County Emergency Notification System and Pulse Program at public education venues. Ongoing

5. Improve community and agency awareness about hazards and associated vulnerabilities that threaten the community by ensuring the city's emergency preparedness program is proactively working to meet the risks of the community. *Cooperate with Merced County Office of Emergency Services (OES) to plan for and mitigate potential threats to city services through the Local Hazard Mitigation Plan (LHMP). Ongoing*
6. Create and maintain comprehensive records and reports consistent with local, state, and federal mandates. This will be accomplished utilizing the cloud based Firehouse software, exploring the use of I-pads for field use while on business inspections and training personnel in compliance with the public records act. 12/31/15
7. Employ a systematic methodology to ensure the department has a clear direction and is progressively meeting the needs of the city Explore options and work with city staff or consultants to conduct a standard of coverage assessment. 6/30/16
8. Evaluate the current emergency response delivery structure and develop new methods of delivery to promote effective and efficient use of MFD resources Monitor the impacts of brown-outs and take action toward minimizing or reducing them through the development of alternative delivery methods. Ongoing
9. Pursue funding various programs and equipment through American Fire Grants (AFG) State Homeland Security Grant Program (SHSGP) and other available grant programs. This will be accomplished through continual application of grants as they become available to fund programs in relation to the needs of the department and community. Ongoing.

Seek revenue source/grants or donations to sustain smoke and carbon monoxide alarm program.

FIRE

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| 10. Maintain a training program that is current in its content and delivery. | Complete minimum performance training standards for on scene operations. 4/30/16

Increase utilization of audio visual program for developing training videos, presentations, and PSA's. Ongoing

Continue to support other city departments by providing training in needed areas. Ongoing

Conduct wildland fire refresher training to comply with California Incident Command Certification System (CICCS) and OES requirements. 5/30/16

Complete annual ARFF live fire training to support airport in maintaining the FAA rating. 12/31/15 |
| 11. Review revenue source funding and fee structure for business inspections and permits. | This will be accomplished through a fee structure evaluation of current fees vs. the true cost associated the time it requires personnel to complete the task. 12/31/15 |
| 12. Use technology to advance inspection and code enforcement. | Continue to work with IT and GIS utilizing ARC GIS 10 to streamline weed abatement survey and business inspection data entry. Ongoing |
| 13. Evaluate the feasibility of placing a "Fast Response Vehicle" in service. | Examine the cost/benefit of employing a "Fast Response Vehicle" vs. an engine. 06/30/16 |

FIRE

2015-2016 BUDGET HIGHLIGHTS

During this fiscal year the Department will promote professionalism, efficiency, integrity and safety to its members while providing excellent service to the citizens of Merced. Our primary focus will be promoting safety through prevention efforts. We will work with businesses during inspections and the permitting process to ensure a safe work environment for those working and shopping in our community. We will work in conjunction with the school districts, educating the children in fire prevention measures through creative and interactive lesson plans. The Department will continue to reach out to the citizens of Merced and train them as CERT members and install smoke alarms and carbon monoxide alarms in their residences. We will provide emergency services efficiently and effectively. The Department will work diligently to provide the highest level of service while remaining fiscally responsible. The Department will continue to promote education and training to ensure its members are highly trained and in a state of readiness to meet the needs of the community.

BUDGET DETAIL EXPENSES

001-0901 Fire				FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET 2014-15	REQUEST 2015-16	RECOM. 2015-16	APPROVAL 2015-16
521.01-00	Regular Salaries	3,590,026	3,408,044	3,636,930	3,761,353	3,761,353	3,761,353
521.03-00	Extra Help	0	55,485	0	0	0	0
521.04-01	Regular Overtime	371,647	356,593	374,815	447,285	447,285	447,285
521.04-03	OES Contingency	102,193	163,085	46,138	140,315	140,315	140,315
521.10-01	Holiday Pay	154,943	147,774	153,395	160,340	160,340	160,340
521.10-02	Unused Sick Leave	11,367	10,583	17,666	19,390	19,390	19,390
521.10-05	Retirement PERS Classic	1,167,716	1,117,660	1,186,622	1,288,555	1,288,555	1,288,555
521.10-06	Social Security-OASDI	256,195	251,608	263,286	282,697	277,866	277,866
521.10-07	Social Security-Medicare	60,994	61,041	61,970	66,246	65,116	65,116
521.10-10	Retirement-PERS New Membr	0	0	42,334	62,183	62,183	62,183
521.10-12	Workers Compensation	260,072	271,429	405,410	200,631	200,631	200,631
521.10-14	Clothing Allowance	3,387	3,139	3,750	3,750	3,750	3,750
521.10-17	Stand By Pay	24,766	25,840	29,890	28,886	28,886	28,886
521.10-19	Acting Pay	2,861	2,731	2,573	3,263	3,263	3,263
521.10-20	Earned Benefit	33,690	114,812	88,745	87,295	9,379	9,379
521.10-27	PTS Plan FICA Alternative	0	721	0	0	0	0
521.10-31	Education Incentitive Pay	18,392	20,263	19,678	22,754	22,754	22,754
521.10-32	Cash Back-Biweekly Allow	663	0	0	0	0	0
521.10-33	Core Allowance	723,422	702,571	816,124	873,492	876,682	876,682
521.10-35	Post Employment Benefits	321,344	339,693	326,532	316,405	316,405	316,405
Personnel Services		7,103,678	7,053,072	7,475,858	7,764,840	7,684,153	7,684,153
522.11-00	Utilities	76,730	86,174	86,318	84,358	84,358	84,358
522.12-00	Telephone	9,149	12,097	9,254	10,048	10,048	10,048
522.13-00	Postage	2,466	2,039	1,482	1,179	1,179	1,179
522.14-00	Advertising	0	0	412	0	0	0
522.15-00	Office Supplies	11,464	11,272	13,531	13,531	13,531	13,531
522.16-00	Printing	4	2,358	637	2,388	2,388	2,388
522.17-00	Professional Services	72,410	70,431	77,847	69,884	69,884	84,884
522.18-00	Travel and Meetings	9,423	14,270	10,000	15,881	10,200	10,200
522.19-00	Mileage	382	184	400	400	400	400
522.20-00	Training Expense	38,220	56,257	32,996	36,174	33,656	33,656
522.22-00	Office Equipment O & M	3,215	4,068	2,187	2,187	2,187	2,187
522.23-00	Vehicle Operations/Maint	293,580	262,480	239,480	220,906	218,284	218,284
522.24-00	Memberships, Subscription	12,638	12,580	21,867	11,611	11,611	11,611
522.25-00	Maintenance Matls & Svcs	57,934	35,030	53,102	45,749	45,749	45,749
522.26-00	Other Equipment O & M	60,822	61,125	77,035	117,381	117,381	117,381
522.28-00	Safety Supplies	28,017	42,967	48,810	54,509	54,509	54,509
522.29-00	Other Materials Supplies	2,693	5,499	6,000	14,333	14,333	14,333
522.30-01	Dept Share of Insurance	93,068	68,398	62,896	91,771	85,968	85,968
522.32-00	Vehicle Replacement Fee	25,619	20,492	0	100,000	100,000	100,000
522.35-84	Retro Fee Expense	50	50	0	0	0	0
522.38-00	Support Services	238,789	181,912	187,158	213,859	206,535	206,535
Supplies and Services		1,036,673	949,683	931,412	1,106,149	1,082,201	1,097,201
523.43-00	Machinery/Equipment	72,465	86,126	22,500	10,111	10,111	10,111
Property		72,465	86,126	22,500	10,111	10,111	10,111
525.92-29	Interdept DSC-Pub Works	12,622	12,631	12,865	13,081	13,081	13,081
525.92-67	Interdept DSC-Liability	200,000	0	0	0	0	0
Inderdepartmental		212,622	12,631	12,865	13,081	13,081	13,081
627.65-00	Capital Imp. Projects	0	22,038	0	22,286	22,286	22,286
Capital Outlay		0	22,038	0	22,286	22,286	22,286
**	Fire	8,425,438	8,123,550	8,442,635	8,916,467	8,811,832	8,826,832

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.

Measure "C" Fire

EXPENSES	Actual 2012-13	Actual 2013-14	Final Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval 2015-16
Personnel Expenses	1,818,092	1,733,850	1,749,354	1,765,976	1,766,861	1,766,861
Supplies and Services	380,607	465,948	526,140	547,332	536,314	536,314
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
* Undefined *	476	493	511	529	529	529
TOTAL	2,199,175	2,200,291	2,276,005	2,313,837	2,303,704	2,303,704

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FINANCING SOURCES	Actual 2012-13	Actual 2013-14	Final Budget 2014-15	Estimated 2015-16
Special Fire Dept Serv	34,388	63,626	10,810	58,184
PERS-EE Share 3% at 50	94,014	87,570	88,108	76,501
PERS-EE Share 2.7% @ 57	0	0	0	12,644
Other Revenues	2,070,773	2,049,095	2,177,087	2,156,375
TOTAL	2,199,175	2,200,291	2,276,005	2,303,704

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PERSONNEL	Number of Positions			
Classification	Funded In Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval
Fire Captain	2.80	2.80	2.80	2.80
Firefighter	11.00	11.00	11.00	11.00
TOTAL	13.80	13.80	13.80	13.80

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2012-13	ACTUAL 2013-14	FINAL BUDGET 2014-15	DEPT. HEAD REQUEST 2015-16	CITY MGR. RECOM. 2015-16	COUNCIL APPROVAL 2015-16
521.01-00	Regular Salaries	971,754	916,584	920,980	907,491	907,491	907,491
521.04-01	Regular Overtime	134,952	102,985	118,000	111,866	111,866	111,866
521.04-03	OES Contingency	24,652	47,493	10,810	47,504	47,504	47,504
521.10-01	Holiday Pay	48,038	44,738	45,300	45,523	45,523	45,523
521.10-02	Unused Sick Leave	245	1,941	2,167	0	0	0
521.10-05	Retirement PERS Classic	326,023	307,073	319,138	293,358	293,358	293,358
521.10-06	Social Security-OASDI	72,311	68,064	66,936	67,890	67,890	67,890
521.10-07	Social Security-Medicare	16,912	15,918	15,655	15,878	15,878	15,878
521.10-08	State Unemployment	16,339	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	0	0	0	41,315	41,315	41,315
521.10-12	Workers Compensation	15,492	27,026	35,172	21,125	21,125	21,125
521.10-17	Stand By Pay	0	0	0	256	256	256
521.10-19	Acting Pay	2,695	1,931	2,579	1,295	1,295	1,295
521.10-20	Earned Benefit	0	340	0	0	0	0
521.10-31	Education Incentitive Pay	7,980	9,501	10,120	8,095	8,095	8,095
521.10-33	Core Allowance	180,699	190,256	202,497	204,380	205,265	205,265
Personnel Services		1,818,092	1,733,850	1,749,354	1,765,976	1,766,861	1,766,861
522.11-00	Utilities	17,166	10,472	25,862	25,074	25,074	25,074
522.12-00	Telephone	1,754	250	2,781	2,987	2,987	2,987
522.13-00	Postage	0	0	444	350	350	350
522.15-00	Office Supplies	1,218	0	4,054	4,022	4,022	4,022
522.16-00	Printing	0	0	191	710	710	710
522.17-00	Professional Services	1	6,958	23,359	20,772	20,772	20,772
522.18-00	Travel and Meetings	1,277	2,861	3,303	4,720	3,369	3,369
522.20-00	Training Expense	1,268	663	9,886	10,752	10,084	10,084
522.22-00	Office Equipment O & M	0	0	655	650	650	650
522.23-00	Vehicle Operations/Maint	7,633	2,639	3,416	1,736	1,715	1,715
522.24-00	Memberships, Subscription	353	0	3,201	3,451	3,451	3,451
522.25-00	Maintenance Matls & Svcs	1	0	15,910	13,598	13,598	13,598
522.26-00	Other Equipment O & M	4,862	13,542	23,080	34,889	34,889	34,889
522.28-00	Safety Supplies	1,478	8,087	14,624	16,202	16,202	16,202
522.29-00	Other Materials Supplies	0	1,673	900	4,260	4,260	4,260
522.30-01	Dept Share of Insurance	17,146	14,992	14,807	20,210	19,093	19,093
522.32-00	Vehicle Replacement Fee	6,489	33,737	0	0	0	0
522.38-00	Support Services	54,024	50,742	51,932	56,534	54,804	54,804
Supplies and Services		114,670	146,616	198,405	220,917	216,030	216,030
524.91-01	Adm Exp-City Manager	8,694	14,535	8,204	12,441	11,740	11,740
524.91-02	Adm Exp-City Attorney	936	4,581	2,462	4,479	2,550	2,550
524.91-03	Adm Exp-City Clerk	0	0	15,324	10,246	7,343	7,343
524.91-09	Adm Exp-Finance	34,240	35,102	37,435	42,197	41,878	41,878
524.91-10	Adm Exp-Purchasing	4,313	4,832	4,779	5,033	4,977	4,977
524.91-16	Adm Exp-City Council	3,388	3,343	3,680	4,920	4,697	4,697
524.91-18	Adm Exp-Fire Admin	214,366	256,939	255,851	247,099	247,099	247,099
Other		265,937	319,332	327,735	326,415	320,284	320,284
968.93-71	Trsf-Facilities Main(671)	476	493	511	529	529	529
Other		476	493	511	529	529	529
**	Measure "C" Fire	2,199,175	2,200,291	2,276,005	2,313,837	2,303,704	2,303,704

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-195
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			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2012-13	2013-14	2014-15	2015-16	2015-16	2015-16
521.01-00	Regular Salaries	86,463	195,563	124,995	116,677	116,677	116,677
521.04-01	Regular Overtime	12,818	15,037	6,000	12,622	12,622	12,622
521.04-03	OES Contingency	1,863	7,089	0	5,124	5,124	5,124
521.10-01	Holiday Pay	4,293	9,684	9,558	9,605	9,605	9,605
521.10-05	Retirement PERS Classic	29,453	65,115	44,582	44,222	44,222	44,222
521.10-06	Social Security-OASDI	6,559	13,717	8,599	8,875	8,875	8,875
521.10-07	Social Security-Medicare	1,534	3,208	2,011	2,076	2,076	2,076
521.10-12	Workers Compensation	1,291	5,004	6,728	2,304	2,304	2,304
521.10-17	Stand By Pay	0	0	0	1,329	1,329	1,329
521.10-19	Acting Pay	519	44	351	0	0	0
521.10-20	Earned Benefit	0	24	0	0	0	0
521.10-31	Education Incentitive Pay	1,860	854	1,854	1,854	1,854	1,854
521.10-33	Core Allowance	18,581	44,671	27,967	29,164	29,262	29,262
	Personnel Services	165,234	360,010	232,645	233,852	233,950	233,950
522.11-00	Utilities	780	218	4,947	2,762	2,762	2,762
522.12-00	Telephone	80	0	543	329	329	329
522.13-00	Postage	0	0	85	39	39	39
522.15-00	Office Supplies	1	0	776	443	443	443
522.16-00	Printing	0	0	36	78	78	78
522.17-00	Professional Services	0	0	4,511	2,288	2,288	2,288
522.18-00	Travel and Meetings	170	165	632	520	520	520
522.20-00	Training Expense	0	0	1,891	1,184	1,184	1,184
522.22-00	Office Equipment O & M	0	0	125	72	72	72
522.24-00	Memberships, Subscription	1	0	612	380	380	380
522.25-00	Maintenance Matls & Svcs	584	0	3,044	1,498	1,498	1,498
522.26-00	Other Equipment O & M	256	0	4,415	3,843	3,843	3,843
522.28-00	Safety Supplies	319	0	1,000	1,785	1,785	1,785
522.29-00	Other Materials Supplies	0	116	556	469	469	469
522.30-01	Dept Share of Insurance	1,426	1,150	1,629	2,222	2,099	2,099
522.34-00	Contingency Reserve	0	0	22,045	40,950	40,797	40,797
522.38-00	Support Services	6,211	11,125	6,167	6,789	6,550	6,550
	Supplies and Services	9,828	12,774	53,014	65,651	65,136	65,136
524.91-18	Adm Exp-Fire Admin	17,864	49,154	28,181	27,217	27,217	27,217
	Other	17,864	49,154	28,181	27,217	27,217	27,217
525.92-01	Interdept DSC-General Fnd	2,961	2,920	3,255	3,446	3,446	3,446
	Inderdepartmental	2,961	2,920	3,255	3,446	3,446	3,446
**	CFD-Public Safety Fire	195,887	424,858	317,095	330,166	329,749	329,749

FIRE

- 04-03 Estimated overtime eligible for reimbursement from Cal - OES.
- 13-00 Includes postage for fire administration and prevention activities.
- 16-00 Printing of inspection forms and envelopes.
- 17-00 Driver's license physicals; software maintenance contracts; hardware maintenance contracts on radio communications and alerting system; licensing contracts for: incident reporting, fire prevention, policy manual, and hiring software; map reproduction; and Firehouse IPAD-one time initial license.
- 18-00 Meals, lodging, parking, and miscellaneous expenses associated with attending the following: California Fire Chiefs Annual Conference and Leadership Seminar; California Fire Preventions Institute Annual Workshop; Northern California Fire Prevention Training; ACS Firehouse Software Education and Training Seminar; Administrative Fire Services Section Conference; Administrative Fire Services Section Workshop; Public Records Act Training; California Conference of Arson Investigator Training; National Fire Academy Program; Certified Adobe Software Training; Self Contained Breathing Apparatus Training; Aircraft Rescue and Firefighter Training; Rehabilitation Supplies (Water, Gatorade, meals for swearing in of Fire Chief and promotional ceremonies; 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; California Fire Preventions Institute Annual Workshop; Northern California Fire Prevention Training and Meetings, International Code Council 3 Year Fire Inspector Certification; Fire Marshal Certification for Fire Inspector; ACS Firehouse Software Education and Training Seminar; Administrative Fire Services Section Conference; Administrative Fire Services Section Workshop; Public Records Act Training; National Fire Academy Program; Certified Adobe Software Training; Self Contained Breathing Apparatus training, National Fire Academy Program; California Conference of Arson Investigators; Liquid Smoke; and Aircraft Rescue and Firefighter Training. EMT Recertification, training materials (OSB, nails, lumber, hardware for training props/classes, and propane); training resources (Manuals, books, DVD's, etc.), and tuition reimbursement.

FIRE (continued)

24-00 Memberships: International Association of Fire Chiefs, CA Fire Chiefs Association-Fire Chief, CA Fire Chiefs Association-Group Membership, CA Fire chiefs Association-Nor-Cal Training Officers-Deputy Chief, CA Fire Chiefs Association-NorCal Operations-Deputy Chief, California Conference of Arson Investigators, Central Valley Arson Investigators, Central Valley Fire Chiefs, Central Valley Fire Prevention Officers, International Code Council, National Fire Protection Agency, Administrative Fire Services Section, NorCal Fire Prevention Officers-Fire Chief, NorCal Fire Prevention Officers-Public Education, NorCal Fire Prevention Officer-Inspector, Central Valley Fire Prevention Officers, NorCal Fire Prevention Officers-Emergency Medical Services, Central California Arson Investigators.

Subscriptions: Thompson Reuters/Barclays, IFSJLM, Merced County Times, National Fire Protection Association – Fire Code Online, Merced Sun-Star, PC licensing, and Fire Engineering Magazine.

25-00 Materials and supplies for station cleaning and repair (disposable supplies and replacement items), pest control, plymovent service, overhead doors, landscaping, annual fire alarm test, annual sprinkler test, hazardous materials permits, fuel generator permits, fire alarm monitoring, overhead door motors, unanticipated maintenance, vacuum cleaner replacement, Station 52 dishwasher replacement, Station 53 and 54 swamp cooler replacement, Station 54 office desk replacement, station 52 counter replacement, window tinting, station 51 lower kitchen cabinet replacement.

26-00 Public Education: Plastic fire hats, fire stickers/badges, promotional items, static display board, and robot repair. Apparatus: LED flashlights and batteries, Nozzles and miscellaneous hand tools. Audio Visual Program: Cameras and accessories. EMS: Miscellaneous consumable medical supplies. Hazardous Materials: Calibration Gas and sensor repair/replacement, BW Docking stations. Ladders: Annual testing, replacement of ladder rungs, and heat label stickers. Hose Program: Foam, Hose gaskets, expansion rings, hose bundle straps, and hose. Power Tools: Riding lawn mower, rotary saw blades, ratchet straps, gear bags, Hurst equipment service, chain saws repair, ventilation shroud, and miscellaneous tools. Juvenile Fire Setter: Business cards and voice recorders. Pre-Plans: Adobe Acrobat XI Pro and maintenance agreements. Technical Rescue: Flat webbing, Prusik loops, rope bags, life safety rope, Prusik pulleys, life saver victim harnesses and miscellaneous

accessories. Fire / Arson Investigation: Bulletproof vests, ballistic vest carriers, uniforms, air respirators, uniform hats, safety glasses, knee pads, chemical gloves, folding tables, scene lighting, DeWalt oscillating tool, electrical cords, evidence collection cans, and miscellaneous accessories. Breathing Apparatus – SCBA: 45 minutes SCBA cylinder, SCBA air quality test kits, Posi-Check calibration, OHD Quantifit calibration, Interspiro parts, batteries for SCBA's, oxygen cascade, Hydro-Testing, SCBA compressor maintenance and parts. Honor Guard: Uniforms and accessories. Communications: Radio Mic Keepers and replacement of damaged units and radios. Hydrants: Pitot gauges. Thermal Imaging: Cyalume SnapLights, Stokes baskets. Servicing of all city owned fire extinguishers.

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.

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	ACTUAL 2012-13	ACTUAL 2013-14	FINAL BUDGET 2014-15	DEPT. HEAD REQUEST 2015-16	CITY MGR. RECOM. 2015-16	COUNCIL APPROVAL 2015-16
ACCT. NO.	ACCOUNT DESCRIPTION						
647.65-00	Capital Imp. Projects	0	0	950.023	950.034	950.034	950.034
	Capital Outlay	0	0	950.023	950.034	950.034	950.034
**	Fire Station-CIP Fund	0	0	950.023	950.034	950.034	950.034

MERCED POLICE DEPARTMENT

FUND NOS. 001, 013, 035, 050, 061, 072, & 157

ACCOUNT NOS. 1001-09, 1013-16, & 1023, 1024, 1025, 1026, & 1049

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.

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 and by reactivating the Traffic Unit.
- ◇ Reduce Part I Crimes in targeted areas. The department will continue to use statistical information to identify target areas and establish Neighborhood Watch

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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.
- ◇ Continue to develop focused Problem Oriented Policing Programs to address and enhance quality of life issues within the city of Merced.

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. Utilize a community liaison in these programs in order to improve communications and create positive relationships between police and the citizens of Merced.
- ◇ 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.
- ◇ Continue to provide neighborhood cleanup and beautification projects and enforce building and housing codes.
- ◇ Continue to address abatement of abandoned vehicles.

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

- | | |
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| <p>1. Continue citywide traffic accident reduction programs including prevention and enforcement activities in a continued effort to impound vehicles being driven by DUI drivers and those with suspended or revoked drivers licenses. Reduce the number of</p> | <p>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, red light and pedestrian traffic violations will be conducted throughout the year.</p> |
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injury and fatal collisions in the city by 3% by June 30, 2016.

In addition, we will utilize current OTS grant funding from October 2014 thru September 2015 to conduct (1) DUI checkpoint, (30) DUI saturation patrols (1) warrant sweep, (1) stakeout, and (6) motorcycle enforcement patrols. A quarterly review of these statistics will be used to track progress.

2. Reduce Part I Crimes by 5% in targeted areas.

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.

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 with a 37% solvability rate county-wide.

This will be accomplished by ensuring detectives remain current on essential investigative skills related to Hi-tech crimes. This will also be accomplished 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 and solvability and increases and decreases in the overall number of cases investigated. Statistical information will be reviewed every six months to track progress. An annual report will also be generated.

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, Merced County Mental Health Department, Juvenile Probation, MOP, Cease Fire, other city departments, and local faith

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based groups.

Police participation will include conducting (2) community-based educational meetings by October 2015 at local schools or other 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. 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 with a goal of 3%.

The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime through vigorous enforcement activities involving collaborations with the Merced County Gang and Narcotics Task Forces, the District Attorney's Office and other outside agencies. The unit will be proactive by increasing self-initiated contacts with criminal gang members in the field and by continuing to create and gather intelligence sources.

Success will be measured by the number of arrests made, the number of successful prosecutions, and the number of outside agencies assisted. Success will also be measured by the number of gang enhancements levied because of GVSU Officers' expert testimony and by the overall reduction of gang related offenses. Statistical information will be reviewed monthly to track progress.

6. Continue to utilize in-car video systems in all patrol vehicles and body cameras on officers in the field.

All patrol vehicles are equipped with in-car video cameras and officers are equipped with body cameras. These devices promote transparency and have become an essential tool used to assist in various investigations. They

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| | protect the officer, the citizen and the city in general with regard to liability and frivolous law suits and complaints. Existing in-car cameras will be upgraded and additional body cameras will be purchased to keep patrol fully equipped. |
| 7. Continue to develop focused Problem Oriented Policing Programs to address quality of life issues within the city of Merced. | Add (1) more officer to the Disruptive Area Response Team (D.A.R.T.) which is currently comprised of (1) Sergeant and (3) Officers whose primary focus is to provide focused response, investigation and resolution of complaints and calls for service related to issues like panhandling, graffiti, prostitution etc. Success will be measured by a reduction in calls for service and citizen complaints. Statistical information will be reviewed on a monthly basis to track progress. |
| 8. Continue to address the abatement of abandoned vehicles. | Continue to utilize the Abandoned Vehicle Abatement and Junker Your Clunker programs to assist citizens with removal of unwanted vehicles. |
| 9. Continue to provide neighborhood cleanup and beautification projects. | Partner with community-based organizations like Love Merced, to perform at least (2) neighborhood clean-up projects by June 30 th 2016. |
| 10. Continue to use the Administrative Citation Program to enforce building and housing codes and reduce repeat offenders. | Continue to issue correction notices to gain voluntary compliance before a formal citation is issued. This program assists to track problem areas and repeat offenders and is successful in reducing the number of repeat offenders. |

2015-2016 BUDGET HIGHLIGHTS

The 2015-2016 proposed police budget represents the true operating costs necessary for the police department to effectively serve the citizens of Merced.

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In 2014-2015 the department continued to operate with fewer officers and support staff than in previous years. Our reduction in manpower was once again compounded by an average of 10 to 12 additional officers being off work at one time due to job injury. Like most other agencies state-wide, we had a difficult time filling vacancies due to quality of candidates applying for positions and once hired, retention proved difficult. The 2015-2016 fiscal year will bring retirements of at least (3) Senior Police Officers and (1) Sergeant. In spite of this, we will continue to provide quality service to the community through outstanding individual efforts by our officers and staff and we will work diligently to continue to provide the same quality of service in 2015-2016.

The 2015-2016 training budget still consists of courses mandated by P.O.S.T. (Peace Officer Standards and Training) or required to retain certifications and essential skills.

In 2010, the Animal Control Division was reduced from (3) full-time Animal Control Officers to one. In 2014-2015 the Police Department acquired (2) Code Enforcement Officers from the Redevelopment Division who were assigned to perform both Code Enforcement and Animal Control functions in an effort to increase the level of service to the community and reduce animal related complaints and issues within the city. We continue to struggle with filling the vacancies in this division and expect an additional vacancy to fill in the coming year.

Code Enforcement will continue to partner with Inspection Services, the Housing Division and ECR to perform residential blight and graffiti clean ups, address substandard housing and building issues and provide compliance information to the community. Code Enforcement will continue to focus on abandoned vehicle abatement.

In 2014, a Recreation Supervisor was transferred from Parks and Recreation to Police. This individual will be utilized as a Community Liaison to establish and maintain positive relationships with the community by his involvement in programs like Neighborhood Watch, Safe Streets, National Night out and the Citizen's Police Academy.

Overall, the department will continue to work diligently to maintain a high quality 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 and retention of remaining personnel will continue to be high priority.

Police-Administration

PERSONNEL

Number of Positions

Classification	Funded In Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval
Police Chief	1.00	1.00	1.00	1.00
Police Sergeant	9.00	9.00	9.00	9.00
Police Captian	2.00	2.00	2.00	2.00
Police Officer/Sr/Trainee	50.81	52.81	53.81	53.81
Parking Enforce. Officer I/II	2.00	2.00	2.00	2.00
Management Analyst	1.00	1.00	1.00	1.00
Police Records Spvr.	1.00	1.00	1.00	1.00
Police Records Clerk I/II	8.00	8.00	8.00	8.00
Crime Analyst	1.00	1.00	1.00	1.00
Supvg. Police Dispatcher	1.00	1.00	1.00	1.00
Lead Dispatcher	1.00	1.00	1.00	1.00
Dispatcher I/II	11.00	11.00	11.00	12.00
Community Service Officer	6.00	6.00	6.00	7.00
Recreation Supervisor		1.00	1.00	1.00
TOTAL	94.81	97.81	98.81	100.81

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2012-13	2013-14	2014-15	2015-16	2015-16	2015-16
521.01-00	Regular Salaries	6,381,346	6,380,644	6,841,781	7,036,452	7,095,626	7,188,328
521.03-00	Extra Help	55,320	89,855	32,573	56,330	40,590	40,590
521.04-01	Regular Overtime	590,704	683,796	565,327	741,243	738,743	794,479
521.04-02	Overtime-Court Appearance	29,206	30,445	30,508	44,250	44,250	44,250
521.10-01	Holiday Pay	129,928	144,732	167,000	170,831	170,831	170,831
521.10-02	Unused Sick Leave	25,444	25,920	27,303	31,720	31,720	31,720
521.10-04	Investigative Service Pay	59,718	55,985	46,230	58,074	58,074	58,074
521.10-05	Retirement PERS Classic	1,947,885	1,902,186	2,010,402	2,127,059	2,127,059	2,127,059
521.10-06	Social Security-OASDI	446,948	445,085	484,221	517,785	514,105	523,414
521.10-07	Social Security-Medicare	107,162	106,950	114,321	122,443	121,356	123,533
521.10-08	State Unemployment	0	0	12,330	11,977	11,899	11,899
521.10-09	Retirement PERS Lateral	0	8,930	20,028	43,577	43,577	43,577
521.10-10	Retirement-PERS New Membr	6,711	69,563	174,223	233,927	255,680	277,133
521.10-12	Workers Compensation	446,219	456,077	735,569	502,414	502,414	502,414
521.10-13	WC ContinuingDeathBenefit	0	16,016	0	0	0	0
521.10-14	Clothing Allowance	108,273	44,597	78,510	83,210	84,210	85,910
521.10-17	Stand By Pay	1,095	219	1,726	300	300	300
521.10-20	Earned Benefit	271,971	152,802	178,858	284,508	167,477	167,477
521.10-21	Bilingual Pay Program	1,955	1,805	1,800	1,800	1,800	1,800
521.10-22	Field Trning Officer Pay	9,326	15,441	15,410	15,486	15,486	15,486
521.10-25	SWAT/Bomb Unit Pay	9,975	11,050	10,474	10,743	10,743	10,743
521.10-27	PTS Plan FICA Alternative	721	1,171	423	732	527	527
521.10-28	Defensive Tactics Instruc	6,317	5,797	5,778	5,807	5,807	5,807
521.10-29	Canine Handlers	18,738	19,262	19,378	20,102	20,102	20,102
521.10-30	Crime Scene Resp Team Pay	8,397	8,602	8,810	8,396	8,396	8,396
521.10-31	Education Incentitive Pay	45,303	43,225	39,863	45,863	45,863	45,863
521.10-32	Cash Back-Biweekly Allow	1,387	1,985	1,416	2,976	2,976	2,976
521.10-33	Core Allowance	1,398,724	1,414,764	1,554,901	1,671,885	1,697,414	1,735,916
521.10-35	Post Employment Benefits	341,047	377,816	402,451	416,567	416,567	416,567
521.10-36	DART Pay	0	0	0	4,646	4,646	4,646
521.10-37	GVSU Pay	0	0	0	3,995	3,995	3,995
521.10-38	MMNTF Pay	0	0	0	2,323	2,323	2,323
521.10-39	MJGTF Pay	0	0	0	599	599	599
521.10-40	Dispatcher Training Pay	0	0	0	841	841	841
Personnel Services		12,449,820	12,482,688	13,581,614	14,278,861	14,245,996	14,467,575
522.11-00	Utilities	86,000	88,921	93,650	97,500	94,500	94,500
522.12-00	Telephone	78,265	66,685	79,280	79,440	79,440	79,440
522.13-00	Postage	7,017	8,906	11,103	11,167	11,167	11,167
522.14-00	Advertising	0	0	320	320	320	320
522.15-00	Office Supplies	27,255	26,996	28,590	28,500	28,000	28,000
522.16-00	Printing	2,973	7,066	9,600	9,600	9,600	9,600
522.17-00	Professional Services	306,165	297,462	567,824	645,861	623,445	638,445
522.18-00	Travel and Meetings	39,997	36,092	90,596	83,131	83,131	83,131
522.20-00	Training Expense	13,485	30,567	35,445	41,592	37,126	37,126
522.21-00	Rents/Leases	73,404	48,999	50,550	51,925	51,925	51,925
522.22-00	Office Equipment O & M	138,583	157,124	180,607	197,302	195,930	195,930
522.23-00	Vehicle Operations/Maint	428,157	499,351	449,949	434,656	429,497	429,497
522.24-00	Memberships, Subscription	41,704	47,486	50,172	47,723	47,723	47,723
522.25-00	Maintenance Matls & Svcs	4,391	6,364	11,850	7,500	7,300	7,300
522.26-00	Other Equipment O & M	22,188	42,674	51,444	54,180	54,180	54,180
522.28-00	Safety Supplies	431	1,086	3,900	3,900	3,900	3,900
522.29-00	Other Materials Supplies	179,298	102,753	134,980	162,713	383,906	387,906
522.30-01	Dept Share of Insurance	306,888	223,546	185,746	332,456	332,796	332,796
522.34-00	Contingency Reserve	0	0	91,554	57,222	57,343	57,343

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2012-13	ACTUAL 2013-14	FINAL BUDGET 2014-15	DEPT. HEAD REQUEST 2015-16	CITY MGR. RECOM. 2015-16	COUNCIL APPROVAL 2015-16
522.35-84	Retro Fee Expense	150	300	0	0	0	0
522.38-00	Support Services	501,724	403,811	414,202	456,058	442,639	442,639
522.45-00	Facilities Maint Charge	167,255	171,226	161,906	191,850	191,284	191,284
	Supplies and Services	2,425,330	2,267,415	2,703,268	2,994,596	3,165,152	3,184,152
523.43-00	Machinery/Equipment	148,985	307,935	75,534	68,851	65,786	65,786
	Property	148,985	307,935	75,534	68,851	65,786	65,786
524.91-01	Adm Exp-City Manager	0	0	118	189	180	180
524.91-02	Adm Exp-City Attorney	0	0	35	68	39	39
524.91-03	Adm Exp-City Clerk	0	0	212	155	113	113
524.91-09	Adm Exp-Finance	0	0	538	639	643	643
524.91-10	Adm Exp-Purchasing	0	0	69	76	76	76
524.91-16	Adm Exp-City Council	0	0	53	75	72	72
524.91-20	Adm Exp-MeasureC PD Admin	0	0	0	74,309	74,309	74,309
	Other	0	0	1,025	75,511	75,432	75,432
525.92-01	Interdept DSC-General Fnd	0	0	26,092	51,291	51,291	51,291
525.92-17	Interdept DSC-Develop Svc	0	0	38,022	29,125	29,125	29,125
525.92-29	Interdept DSC-Pub Works	12,622	12,631	12,865	13,081	13,081	13,081
525.92-53	Interdept DSC-Wastewater	0	0	0	105	105	105
	Inderdepartmental	12,622	12,631	76,979	93,602	93,602	93,602
908.93-01	Trsf-General Fund (001)	0	2,329	5,000	2,780	2,780	2,780
908.93-17	Trsf-Development Svc(017)	5,000	0	0	0	0	0
908.93-61	Trsf-Measure "C" Spe(061)	0	765	0	0	0	0
	Other	5,000	3,094	5,000	2,780	2,780	2,780
918.93-57	Trsf-CFD-Public Safe(157)	0	51	0	940	940	940
	Other	0	51	0	940	940	940
**	Police-Administration	15,041,757	15,073,814	16,443,420	17,515,141	17,649,688	17,890,267

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

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 1026 is used for the Police Department related expenditures from the revenues. Related expenditures consist of salary, benefits, equipment and supplies to support police officers, sergeants, lieutenants and clerks.

Measure "C" - Police

EXPENSES	Actual 2012-13	Actual 2013-14	Final Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval 2015-16
Personnel Expenses	2,672,529	2,747,205	3,090,996	3,452,301	3,449,471	3,449,471
Supplies and Services	476,978	463,817	539,980	364,793	376,803	511,803
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	3,149,507	3,211,022	3,630,976	3,817,094	3,826,274	3,961,274

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FINANCING SOURCES	Actual 2012-13	Actual 2013-14	Final Budget 2014-15	Estimated 2015-16
Other Federal Grants	0	74,360	374,580	407,830
PERS-EE Share 3% at 50	129,283	126,791	127,489	132,808
CORE ALLOW-EE Share	0	208	0	0
PERS-EE Share 2.5% @ 55	6,097	7,458	8,142	6,530
PERS-EE Share 2.7% @ 57	0	10,116	35,065	35,677
Adm Reimb-General Fund	0	0	0	74,309
Adm Reimb-CFD Public Safy	0	0	0	13,696
Other Revenues	3,014,127	2,992,089	3,085,700	3,290,424
TOTAL	3,149,507	3,211,022	3,630,976	3,961,274

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PERSONNEL	Number of Positions			
	Funded In Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval
Police Lieutenant	2.00	2.00	2.00	2.00
Police Sergeant	2.00	2.00	2.00	2.00
Police Officer/Sr/Trainee	16.99	16.99	16.99	16.99
Police Records Clerk I/II	2.00	2.00	2.00	2.00
TOTAL	22.99	22.99	22.99	22.99

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2012-13	ACTUAL 2013-14	FINAL BUDGET 2014-15	DEPT. HEAD REQUEST 2015-16	CITY MGR. RECOM. 2015-16	COUNCIL APPROVAL 2015-16
521.01-00	Regular Salaries	1,472,432	1,477,990	1,672,950	1,780,680	1,780,680	1,780,680
521.04-01	Regular Overtime	104,868	153,269	96,000	200,000	200,000	200,000
521.04-02	Overtime-Court Appearance	6,210	10,388	10,150	32,841	32,841	32,841
521.10-01	Holiday Pay	34,728	42,157	53,759	54,546	54,546	54,546
521.10-02	Unused Sick Leave	7,509	8,472	9,135	7,000	7,000	7,000
521.10-04	Investigative Service Pay	493	0	0	0	0	0
521.10-05	Retirement PERS Classic	472,437	451,742	464,533	530,129	530,129	530,129
521.10-06	Social Security-OASDI	99,885	105,701	117,282	132,081	131,833	131,833
521.10-07	Social Security-Medicare	23,829	24,968	27,428	30,890	30,832	30,832
521.10-10	Retirement-PERS New Membr	0	30,463	108,622	116,582	116,582	116,582
521.10-12	Workers Compensation	54,206	57,245	70,824	64,123	64,123	64,123
521.10-14	Clothing Allowance	24,247	8,391	19,990	20,990	20,990	20,990
521.10-17	Stand By Pay	474	0	1,015	500	500	500
521.10-20	Earned Benefit	45,202	51,028	45,675	48,000	44,000	44,000
521.10-21	Bilingual Pay Program	173	12	0	0	0	0
521.10-22	Field Trning Officer Pay	0	2,707	3,852	3,871	3,871	3,871
521.10-25	SWAT/Bomb Unit Pay	6,011	5,330	4,912	4,936	4,936	4,936
521.10-28	Defensive Tactics Instruc	1,631	1,209	1,156	2,323	2,323	2,323
521.10-30	Crime Scene Resp Team Pay	2,226	2,282	2,311	2,323	2,323	2,323
521.10-31	Education Incentitive Pay	6,940	8,094	6,936	8,136	8,136	8,136
521.10-33	Core Allowance	280,992	288,630	357,366	389,603	391,079	391,079
521.10-35	Post Employment Benefits	28,036	17,127	17,100	17,978	17,978	17,978
521.10-37	GVSU Pay	0	0	0	2,973	2,973	2,973
521.10-39	MJGTF Pay	0	0	0	1,796	1,796	1,796
	Personnel Services	2,672,529	2,747,205	3,090,996	3,452,301	3,449,471	3,449,471
522.17-00	Professional Services	0	0	4,000	4,000	34,000	169,000
522.23-00	Vehicle Operations/Maint	127,021	131,515	117,938	98,754	97,581	97,581
522.28-00	Safety Supplies	0	0	1,000	1,000	1,000	1,000
522.29-00	Other Materials Supplies	0	0	1,000	1,000	1,000	1,000
522.30-01	Dept Share of Insurance	25,377	20,762	24,746	33,791	32,070	32,070
522.35-84	Retro Fee Expense	150	100	0	0	0	0
522.38-00	Support Services	89,218	80,261	90,392	100,014	95,633	95,633
	Supplies and Services	241,766	232,638	239,076	238,559	261,284	396,284
524.91-01	Adm Exp-City Manager	12,726	19,992	12,967	19,800	18,531	18,531
524.91-02	Adm Exp-City Attorney	1,369	6,301	3,891	7,129	4,025	4,025
524.91-03	Adm Exp-City Clerk	0	0	23,854	16,307	11,590	11,590
524.91-09	Adm Exp-Finance	50,119	48,282	59,168	67,157	66,103	66,103
524.91-10	Adm Exp-Purchasing	6,312	6,646	7,553	8,010	7,856	7,856
524.91-16	Adm Exp-City Council	4,959	4,598	5,816	7,831	7,414	7,414
524.91-17	Adm Exp-Police Admin	159,727	145,360	187,655	0	0	0
	Other	235,212	231,179	300,904	126,234	115,519	115,519
**	Measure "C" - Police	3,149,507	3,211,022	3,630,976	3,817,094	3,826,274	3,961,274

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-195
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.

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2012-13	ACTUAL 2013-14	FINAL BUDGET 2014-15	DEPT. HEAD REQUEST 2015-16	CITY MGR. RECOM. 2015-16	COUNCIL APPROVAL 2015-16
521.01-00	Regular Salaries	272,193	207,606	337,046	354,848	354,848	354,848
521.04-01	Regular Overtime	13,035	25,909	18,270	34,000	34,000	34,000
521.04-02	Overtime-Court Appearance	2,631	881	1,015	2,025	2,025	2,025
521.10-01	Holiday Pay	4,994	5,829	3,260	8,728	8,728	8,728
521.10-02	Unused Sick Leave	804	0	0	2,465	2,465	2,465
521.10-05	Retirement PERS Classic	87,757	60,145	99,427	113,276	113,276	113,276
521.10-06	Social Security-OASDI	18,196	15,862	23,421	26,157	26,157	26,157
521.10-07	Social Security-Medicare	4,255	3,710	5,478	6,117	6,117	6,117
521.10-08	State Unemployment	0	0	15	0	0	0
521.10-10	Retirement-PERS New Membr	0	8,050	14,941	16,631	16,631	16,631
521.10-12	Workers Compensation	3,976	65,022	4,808	4,127	4,127	4,127
521.10-14	Clothing Allowance	4,332	1,422	4,200	4,200	4,200	4,200
521.10-17	Stand By Pay	219	0	508	200	200	200
521.10-20	Earned Benefit	20,095	22,789	19,285	19,000	19,000	19,000
521.10-22	Field Trning Officer Pay	0	460	3,491	0	0	0
521.10-25	SWAT/Bomb Unit Pay	555	571	578	581	581	581
521.10-31	Education Incentitive Pay	0	0	0	1,200	1,200	1,200
521.10-33	Core Allowance	45,720	37,016	61,913	64,607	64,877	64,877
521.10-36	DART Pay	0	0	0	2,323	2,323	2,323
521.10-37	GVSU Pay	0	0	0	2,280	2,280	2,280
	Personnel Services	478,762	455,272	597,656	662,765	663,035	663,035
522.23-00	Vehicle Operations/Maint	58,671	45,954	41,812	26,551	26,236	26,236
522.29-00	Other Materials Supplies	0	0	750	0	0	0
522.30-01	Dept Share of Insurance	4,381	3,530	4,538	6,176	5,864	5,864
522.34-00	Contingency Reserve	0	0	36,078	750	0	0
522.38-00	Support Services	16,648	15,215	18,037	18,680	18,335	18,335
	Supplies and Services	79,700	64,699	101,215	52,157	50,435	50,435
524.91-17	Adm Exp-Police Admin	23,611	21,431	31,622	32,058	32,058	32,058
524.91-20	Adm Exp-MeasureC PD Admin	0	0	0	13,696	13,696	13,696
	Other	23,611	21,431	31,622	45,754	45,754	45,754
525.92-01	Interdept DSC-General Fnd	2,961	2,920	3,255	3,446	3,446	3,446
	Inderdepartmental	2,961	2,920	3,255	3,446	3,446	3,446
**	CFD-Public Safety-Police	585,034	544,322	733,748	764,122	762,670	762,670

FUND NOS. 001, 013, 035, 050, 061, 072, & 157
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 1026-1049

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, 1026-1049

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;

FUND NOS. 001, 013, 035, 050, 061, & 157
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 1026-1049

POLICE – OPERATIONS (continued)

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