

**CITY OF MERCED
2016-2017 CITY 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

- Develop the leadership abilities of all employees in the Department to accomplish our Vision and Mission.
- Provide the highest level of emergency response consistent with national standards, 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 challenging 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.

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. We will partner Firefighters and Engineers with Captains (program managers) in an effort to have multiple members trained and knowledgeable in the programs we administer for seamless transitions when a member retires, promotes, or is injured.
Ongoing*

3. Pursue funding for staff and equipment through American Fire Grants (AFG), State Homeland Security Grant Program (SHSGP), and Staffing for Adequate Fire and Emergency Response (SAFER).
We will continue to submit applications to secure grant funding for programs, equipment, and staffing to meet the needs of the department and community. Ongoing

4. Ensure the policies and procedures are valid, current, and applicable to meet projected needs of the department.
This will be accomplished by a establishing a committee to perform a complete review of the Fire Policy Manual. Ensure updates released from Lexipol are consistent with our departmental operations. 1/31/17

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| <p>5. Continue the review of emergency response data and evaluate the results using empirical data to ensure Fire Department resources are deployed in specific geographic locations to meet nationally recognized response times in NFPA 1710.</p> | <p><i>This will be accomplished with the completion of the Standard of Coverage (SOC) report. We will work with the Development Service Department to identify and secure future fire station sites. Deliver SOC report to City Council by 9/5/2016</i></p> |
| <p>6. Work towards obtaining accreditation through the Center for Public Safety Excellence (CPSE) and Commission of Fire Accreditation International (CFAI)</p> | <p><i>This will be accomplished through continued communications with CSPE and applying their recommendations to our current operations and training divisions. Ongoing</i></p> |
| <p>7. Work to improve the Fire Department dispatch component while continuing to provide the highest level of service to the community.</p> | <p><i>This will be accomplished through a collaborative working relationship with the primary Public Safety Answering Point (PSAP) at PD and Secondary PSAP at RIGGS. Ongoing</i></p> |
| <p>8. Create a Strategic Plan for 2017-2021 after the completion of the SOC completion and adoption.</p> | <p><i>This will be accomplished through the creation of a Strategic Plan committee, reviewing the previous Strategic Plan action items, and recommendations from the SOC. 6/31/17</i></p> |
| <p>9. Update the City of Merced's Infection Control Plan.</p> | <p><i>This will be accomplished through a review of the current plan, new standards, and state and federal laws. 12/13/2016.</i></p> |

10. Maintain a training program that is current in its content and delivery.

Complete annual Aircraft Rescue Fire Fighting (ARFF) live fire training to support airport in maintaining the FAA certification. 12/31/16

Work with Economic Development in securing buildings to be razed for utilization in realistic and live fire training.

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. 5/30/17

Review current minimum performance training standards and create new standards in areas lacking them.

11. Maintain a public education and safety program to create a fire safe and educated community.

Provide Citizen Emergency Response Team (CERT) training.

Promote the Pulse Point mobile app to notify CPR trained citizens of a code blue near their current location and the Merced County Emergency Notification System.

Continue to promote our smoke and carbon monoxide installation program at community events and on our website. Ongoing

12. Use technology to advance inspection and code enforcement.

This will be accomplished by working with IT to implement Firehouse Inspector on IPADS for use on fire inspections. Ongoing

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| 13. Provide training to City of Merced personnel consistent with National Incident Management System standards. | This will be accomplished through simulated table top and functional emergency exercises in the Emergency Operation Center (EOC). |
| 14. Work with Development Services Department to streamline the field inspections on new businesses. | We will work towards developing a system to have the Fire Inspection and Final inspection conducted at the same time to reduce the number of visits by city staff to a business. |

2016-2017 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 2013-14	ACTUAL 2014-15	BUDGET 2015-16	REQUEST 2016-17	RECOM. 2016-17	APPROVAL 2016-17
521.01-00	Regular Salaries	3,408,044	3,419,660	3,761,353	3,879,820	3,993,286	3,993,286
521.03-00	Extra Help	55,485	4,133	0	1,341	1,341	1,341
521.04-01	Regular Overtime	356,593	482,243	447,285	593,525	593,525	593,525
521.04-03	OES Contingency	163,085	155,666	140,315	235,264	235,264	235,264
521.10-01	Holiday Pay	147,774	145,212	160,340	172,335	172,334	172,334
521.10-02	Unused Sick Leave	10,583	14,755	19,390	24,301	24,301	24,301
521.10-05	Retirement PERS Classic	1,117,660	1,161,931	1,288,555	1,375,307	1,403,805	1,403,805
521.10-06	Social Security-OASDI	251,608	255,112	277,866	304,618	311,529	311,529
521.10-07	Social Security-Medicare	61,041	60,265	65,116	71,336	72,952	72,952
521.10-10	Retirement-PERS New Membr	0	10,753	62,183	144,045	133,181	133,181
521.10-12	Workers Compensation	271,429	405,410	200,631	165,618	164,443	164,443
521.10-14	Clothing Allowance	3,139	3,119	3,750	37,650	37,650	37,650
521.10-17	Stand By Pay	25,840	28,487	28,886	32,147	32,147	32,147
521.10-19	Acting Pay	2,731	2,505	3,263	2,439	2,439	2,439
521.10-20	Earned Benefit	114,812	23,703	9,379	10,572	10,572	10,572
521.10-27	PTS Plan FICA Alternative	721	54	0	17	17	17
521.10-31	Education Incentitive Pay	20,263	18,608	22,754	77,169	77,169	77,169
521.10-33	Core Allowance	702,571	835,335	876,682	945,378	958,720	958,720
521.10-35	Post Employment Benefits	339,693	326,532	316,405	257,116	257,116	257,116
Personnel Services		7,053,072	7,353,483	7,684,153	8,329,998	8,481,791	8,481,791
522.11-00	Utilities	86,174	73,119	84,358	93,695	93,695	93,695
522.12-00	Telephone	12,097	13,159	10,048	16,205	16,205	16,205
522.13-00	Postage	2,039	1,782	1,179	2,363	2,363	2,363
522.14-00	Advertising	0	250	0	0	0	0
522.15-00	Office Supplies	11,272	8,347	13,531	16,642	16,642	16,642
522.16-00	Printing	2,358	0	2,388	2,552	2,552	2,552
522.17-00	Professional Services	70,431	64,481	84,884	101,604	145,879	145,879
522.18-00	Travel and Meetings	14,270	15,233	10,200	28,960	22,509	22,509
522.19-00	Mileage	184	200	400	200	200	200
522.20-00	Training Expense	56,257	24,195	33,656	50,956	41,131	41,131
522.22-00	Office Equipment O & M	4,068	4,122	2,187	2,732	2,732	2,732
522.23-00	Vehicle Operations/Maint	262,480	194,600	218,284	210,457	210,457	210,457
522.24-00	Memberships, Subscription	12,580	12,348	11,611	12,722	12,722	12,722
522.25-00	Maintenance Matls & Svcs	35,030	43,354	45,749	54,396	54,396	54,396
522.26-00	Other Equipment O & M	61,125	69,232	117,381	152,394	152,394	152,394
522.28-00	Safety Supplies	42,967	60	54,509	60,034	60,034	60,034
522.29-00	Other Materials Supplies	5,499	4,471	14,333	15,592	15,592	15,592
522.30-01	Dept Share of Insurance	68,398	62,896	85,968	105,616	105,599	105,599
522.32-00	Vehicle Replacement Fee	20,492	0	100,000	0	0	0
522.35-84	Retro Fee Expense	50	200	0	0	0	0
522.38-00	Support Services	181,912	187,158	206,535	235,970	241,908	241,908
Supplies and Services		949,683	779,207	1,097,201	1,163,090	1,197,010	1,197,010
523.43-00	Machinery/Equipment	86,126	106,083	10,111	24,290	24,290	24,290
Property		86,126	106,083	10,111	24,290	24,290	24,290
525.92-29	Interdept DSC-Pub Works	12,631	12,865	13,081	13,672	13,549	13,549
Inderdepartmental		12,631	12,865	13,081	13,672	13,549	13,549
627.65-00	Capital Imp. Projects	22,038	20,348	22,286	834	834	834
Capital Outlay		22,038	20,348	22,286	834	834	834
**	Fire	8,123,550	8,271,986	8,826,832	9,531,884	9,717,474	9,717,474

**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 2013-14	Actual 2014-15	Final Budget 2015-16	Dept. Head Request 2016-17	City Mgr. Recom. 2016-17	Council Approval 2016-17
Personnel Expenses	1,733,850	1,745,823	1,766,861	1,952,615	1,952,173	1,952,173
Supplies and Services	465,948	478,994	536,314	574,738	580,357	580,357
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
* Undefined *	493	511	529	548	548	548
TOTAL	2,200,291	2,225,328	2,303,704	2,527,901	2,533,078	2,533,078

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FINANCING SOURCES	Actual 2013-14	Actual 2014-15	Final Budget 2015-16	Estimated 2016-17
Special Fire Dept Serv	63,626	76,538	58,184	74,007
PERS-EE Share 3% at 50	87,570	81,006	76,501	73,147
PERS-EE Share 2.7% @ 57	0	5,134	12,644	19,609
Other Revenues	2,049,095	2,062,650	2,156,375	2,366,315
TOTAL	2,200,291	2,225,328	2,303,704	2,533,078

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PERSONNEL Number of Positions

Classification	Funded In Budget 2015-16	Dept. Head Request 2016-17	City Mgr. Recom. 2016-17	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 2013-14	ACTUAL 2014-15	FINAL BUDGET 2015-16	DEPT. HEAD REQUEST 2016-17	CITY MGR. RECOM. 2016-17	COUNCIL APPROVAL 2016-17
521.01-00	Regular Salaries	916,584	881,411	907,491	922,027	922,027	922,027
521.04-01	Regular Overtime	102,985	117,047	111,866	159,973	159,973	159,973
521.04-03	OES Contingency	47,493	70,367	47,504	97,515	97,515	97,515
521.10-01	Holiday Pay	44,738	40,549	45,523	45,595	45,595	45,595
521.10-02	Unused Sick Leave	1,941	839	0	0	0	0
521.10-05	Retirement PERS Classic	307,073	293,863	293,358	300,918	300,918	300,918
521.10-06	Social Security-OASDI	68,064	67,551	67,890	75,303	75,304	75,304
521.10-07	Social Security-Medicare	15,918	15,798	15,878	17,612	17,611	17,611
521.10-10	Retirement-PERS New Membr	0	15,957	41,315	70,730	70,730	70,730
521.10-12	Workers Compensation	27,026	35,172	21,125	17,112	16,670	16,670
521.10-14	Clothing Allowance	0	0	0	10,350	10,350	10,350
521.10-17	Stand By Pay	0	251	256	269	269	269
521.10-19	Acting Pay	1,931	1,738	1,295	295	295	295
521.10-20	Earned Benefit	340	0	0	0	0	0
521.10-31	Education Incentitive Pay	9,501	8,371	8,095	19,135	19,135	19,135
521.10-33	Core Allowance	190,256	196,909	205,265	215,781	215,781	215,781
Personnel Services		1,733,850	1,745,823	1,766,861	1,952,615	1,952,173	1,952,173
522.11-00	Utilities	10,472	19,022	25,074	25,254	25,254	25,254
522.12-00	Telephone	250	1,071	2,987	4,638	4,638	4,638
522.13-00	Postage	0	10	350	364	364	364
522.15-00	Office Supplies	0	756	4,022	4,485	4,485	4,485
522.16-00	Printing	0	0	710	688	688	688
522.17-00	Professional Services	6,958	12,168	20,772	27,386	27,386	27,386
522.18-00	Travel and Meetings	2,861	2,685	3,369	7,805	7,805	7,805
522.20-00	Training Expense	663	8,557	10,084	10,084	10,084	10,084
522.22-00	Office Equipment O & M	0	0	650	736	736	736
522.23-00	Vehicle Operations/Maint	2,639	27,075	1,715	7,493	7,493	7,493
522.24-00	Memberships, Subscription	0	486	3,451	3,429	3,429	3,429
522.25-00	Maintenance Matls & Svcs	0	1,464	13,598	14,661	14,661	14,661
522.26-00	Other Equipment O & M	13,542	8,336	34,889	41,075	41,075	41,075
522.28-00	Safety Supplies	8,087	125	16,202	16,181	16,181	16,181
522.29-00	Other Materials Supplies	1,673	900	4,260	4,203	4,203	4,203
522.30-01	Dept Share of Insurance	14,992	14,807	19,093	22,149	21,681	21,681
522.32-00	Vehicle Replacement Fee	33,737	0	0	0	0	0
522.35-84	Retro Fee Expense	0	100	0	0	0	0
522.38-00	Support Services	50,742	51,932	54,804	61,850	62,344	62,344
Supplies and Services		146,616	149,494	216,030	252,481	252,507	252,507
524.91-01	Adm Exp-City Manager	14,535	8,204	11,740	9,868	14,870	14,870
524.91-02	Adm Exp-City Attorney	4,581	4,227	2,550	2,643	2,934	2,934
524.91-03	Adm Exp-City Clerk	0	15,324	7,343	7,613	7,616	7,616
524.91-09	Adm Exp-Finance	35,102	37,435	41,878	42,106	42,397	42,397
524.91-10	Adm Exp-Purchasing	4,832	4,779	4,977	5,650	5,652	5,652
524.91-16	Adm Exp-City Council	3,343	3,680	4,697	4,732	4,736	4,736
524.91-18	Adm Exp-Fire Admin	256,939	255,851	247,099	249,645	249,645	249,645
Other		319,332	329,500	320,284	322,257	327,850	327,850
968.93-71	Trsf-Facilities Main(671)	493	511	529	548	548	548
Other		493	511	529	548	548	548
**	Measure "C" Fire	2,200,291	2,225,328	2,303,704	2,527,901	2,533,078	2,533,078

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.

CFD-Public Safety Fire

E X P E N S E S	Actual 2013-14	Actual 2014-15	Final Budget 2015-16	Dept.Head Request 2016-17	City Mgr. Recom. 2016-17	Council Approval 2016-17
Personnel Expenses	360,010	237,462	233,950	0	0	0
Supplies and Services	64,848	88,086	95,799	3,611	3,577	3,577
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	424,858	325,548	329,749	3,611	3,577	3,577

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F I N A N C I N G S O U R C E S	Actual 2013-14	Actual 2014-15	Final Budget 2015-16	Estimated 2016-17
Special Fire Dept Serv	620	7,690	10,301	0
PERS-EE Share 3% at 50	18,180	11,303	11,532	0
CFD-Bellevue Ranch East	62,333	63,806	69,277	78,947
CFD-Compass Pointe	42,587	43,225	43,925	44,718
CFD-Sandcastle	25,245	25,580	25,621	26,223
CFD-Bright Development	11,780	11,956	12,066	12,284
CFD-Merced Renaissance	7,020	7,125	7,185	7,315
CFD-Big Valley	792	804	813	828
CFD-Bellevue Ranch West	27,025	27,430	27,657	28,156
CFD-University Park	13,691	13,896	14,099	14,354
CFD-Tuscany	12,242	12,423	12,473	12,698
CFD-Provance	27,852	28,269	28,470	28,984
CFD-Alfarata Ranch	1,591	1,615	1,627	1,656
CFD-Franco	16,865	17,117	17,353	17,667
CFD-Cottages	6,525	6,622	6,643	6,763
CFD-Hartley Crossing	1,189	1,207	1,219	1,241
CFD-Crossing@River Oaks	1,592	1,615	1,626	1,517
CFD-Mohammed Apts	1,954	1,982	2,004	2,041
CFD-Sunnyview Apts	13,901	14,102	14,261	14,522
CFD-University Park II	6,777	6,879	6,909	7,034
CFD-Moraga	5,059	5,167	5,080	5,241
CFD-Mission Ranch	662	671	677	690
CFD-Cypress Terrace East	2,098	2,129	2,167	2,207
CFD-Meadows	1,996	2,024	1,963	2,621
CFD-Lantana Estates South	0	665	1,355	3,586
CFD-Meadows #2-Area 28	1,596	1,637	1,558	1,517
CFD-Paseo-Area 29	794	806	813	828
Other Revenues	112,892	7,803	1,075	320,061-
TOTAL	424,858	325,548	329,749	3,577

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P E R S O N N E L	Number of Positions			
	Funded In Budget 2015-16	Dept.Head Request 2016-17	City Mgr. Recom. 2016-17	Council Approval
Fire Captain	1.06	1.06	1.06	1.06
Firefighter/Engineer	.46	.46	.46	.46
TOTAL	1.52	1.52	1.52	1.52

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
		2013-14	2014-15	2015-16	2016-17	2016-17	2016-17
521.01-00	Regular Salaries	195,563	116,437	116,677	0	0	0
521.04-01	Regular Overtime	15,037	19,908	12,622	0	0	0
521.04-03	OES Contingency	7,089	6,420	5,124	0	0	0
521.10-01	Holiday Pay	9,684	5,413	9,605	0	0	0
521.10-05	Retirement PERS Classic	65,115	41,023	44,222	0	0	0
521.10-06	Social Security-OASDI	13,717	9,104	8,875	0	0	0
521.10-07	Social Security-Medicare	3,208	2,129	2,076	0	0	0
521.10-12	Workers Compensation	5,004	6,728	2,304	0	0	0
521.10-17	Stand By Pay	0	1,032	1,329	0	0	0
521.10-19	Acting Pay	44	31	0	0	0	0
521.10-20	Earned Benefit	24	0	0	0	0	0
521.10-31	Education Incentitive Pay	854	1,870	1,854	0	0	0
521.10-33	Core Allowance	44,671	27,367	29,262	0	0	0
	Personnel Services	360,010	237,462	233,950	0	0	0
522.11-00	Utilities	218	10,123	2,762	0	0	0
522.12-00	Telephone	0	0	329	0	0	0
522.13-00	Postage	0	0	39	0	0	0
522.15-00	Office Supplies	0	2,000	443	0	0	0
522.16-00	Printing	0	0	78	0	0	0
522.17-00	Professional Services	0	4,000	2,288	0	0	0
522.18-00	Travel and Meetings	165	0	520	0	0	0
522.20-00	Training Expense	0	3,744	1,184	0	0	0
522.22-00	Office Equipment O & M	0	0	72	0	0	0
522.23-00	Vehicle Operations/Maint	0	10,000	0	0	0	0
522.24-00	Memberships, Subscription	0	2,000	380	0	0	0
522.25-00	Maintenance Matls & Svcs	0	5,000	1,498	0	0	0
522.26-00	Other Equipment O & M	0	4,700	3,843	0	0	0
522.28-00	Safety Supplies	0	6,922	1,785	0	0	0
522.29-00	Other Materials Supplies	116	315	469	0	0	0
522.30-01	Dept Share of Insurance	1,150	1,629	2,099	0	0	0
522.34-00	Contingency Reserve	0	0	40,797	0	0	0
522.35-84	Retro Fee Expense	0	50	0	0	0	0
522.38-00	Support Services	11,125	6,167	6,550	0	0	0
	Supplies and Services	12,774	56,650	65,136	0	0	0
524.91-18	Adm Exp-Fire Admin	49,154	28,181	27,217	0	0	0
	Other	49,154	28,181	27,217	0	0	0
525.92-01	Interdept DSC-General Fnd	2,920	3,255	3,446	3,611	3,577	3,577
	Inderdepartmental	2,920	3,255	3,446	3,611	3,577	3,577
**	CFD-Public Safety Fire	424,858	325,548	329,749	3,611	3,577	3,577

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 Employee Physicals in compliance with CalOsha 5144; software maintenance contracts; hardware maintenance contracts on radio communications and alerting system; fire alarm monitoring & testing; fire sprinkler test, five year standpipe test; pest control; website maintenance; licensing contracts for: incident reporting, fire prevention, policy manual, and hiring software; map reproduction; Firehouse IPAD-one time initial license; iPad Otter boxes; iPad car chargers; iPads; pre-plan software; personal computer and line drop for Station 52..
- 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; Code Hearing; Certified Adobe Software Training; Self Contained Breathing Apparatus Training; Aircraft Rescue and Firefighter Training; Rehabilitation Supplies (Water, Gatorade, meals for Firefighter of the Year 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, 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; Smoke Generator; Health and Wellness Continuing Education; and Aircraft Rescue and Firefighter Training. EMT Recertification, training materials (OSB, nails, lumber, hardware for training props/classes,

FIRE (continued)

and propane); training resources (Manuals, books, DVD's, etc.), and tuition reimbursement.

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: NFPA – Loose Leaf Codes & Subscription; International Code Council-Cooperate, Merced Sun-Star, PC licensing, and Fire Engineering Magazine.

25-00 Materials and supplies for station cleaning and repair (disposable supplies and replacement items), thermostat, garage door remotes, plymovent servicing, overhead door motors, landscaping, unanticipated repairs, water filters, plumbing repairs; HVAC repairs, microwave replacement, dishwashers, dryers, washers, refrigerator, cook top, ice machine and air conditioner replacement.

26-00 Public Education: Plastic fire hats, fire stickers/badges, second gray assembly prop repairs. Apparatus: Oxygen cylinder mounting brackets, fuel can and spray can holders, foam eductor, hook, extinguisher mount, engine plumbing retrofit, nozzles, and miscellaneous repairs and maintenance. Audio Visual Program: GoPro cameras, Ronin display, GoPro batteries and memory cards, and storage cabinet for equipment. Auto Extrication: Hurst tool service. EMS: Miscellaneous consumable medical supplies. Hazardous Materials: Calibration gas and sensor repair/replacement. Ladders: Annual testing, replacement of ladder rungs, welding wire and sanding discs, and heat label stickers. Hose Program: Foam, hose gaskets, hose, couplings, and straps. Map Program: Update and replace all station wall maps and district maps. Power Tools: Fan, chainsaw, weed eater, blower, push mower, chain saw repairs; chain saw chains, saw blades, and maintenance, and repair of power tools. Juvenile Fire Setter: Business cards. Pre-Plans: Power cord, vehicle mount, and video upgrade to computers for pre-plan software.

FIRE (continued)

Technical Rescue: Manual, rescue pulleys, rope bag organizers, rope bags, safety rope, harness, thermal imager batteries, thermal imager repair. Fire / Arson Investigation: Scene lighting, miscellaneous evidence collection items, uniforms and manuals. Breathing Apparatus – Self Contained Breathing Apparatus (SCBA): 45 minutes SCBA cylinder, SCBA Mask bags, Interspiro RIC kits, SCBA Cylinder for RIC kits, Interspiro S-Masks for new personnel SCBA, air quality test kits, Interspiro repairs, batteries, oxygen cascade replenishment, hydro testing, SCBA compressor maintenance and parts. Honor Guard: Uniforms and accessories, manual, parade axe, storage totes, flag stand replacement. Water Rescue. Live vest buckle repairs, battery replacement, dry suit seal repairs/replacement, glow sticks, replace propeller, fuel, NRS dry duffel, wet suit bootie, RIC bags, RIC search rope, and boat maintenance. Communications: Radio Mic Keepers and replacement of damaged units and radios. Hydrants: Pitot gauges. Rehabilitation: Water and Gatorade. Health and Wellness: Treadmill, weight vest, weight belts, and TRX strap. Fire Prevention: Miscellaneous tools and mounting for iPads. Trench Rescue: Annual service for struts/air components, miter saw, and trench belt. 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; computer replacement, breast cancer awareness shirts, pre-plan printers, iPad car chargers, and iPad cases.
- 43-00 Auto Extrication-Edraulic Cutter-S700E, Edraulic Cutter-S311E, Edraulic Cutter-S411E, Edraulic Ram Extension, 100v Adapter, Edraulic Spreader-SP310E2.

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS
FUND NO. 449
ACCOUNT NO. 0901

PROGRAM

Construction funding for new fire stations.

Fire Station-CIP Fund

ACCOUNT NO. 0901

EXPENSES	Actual 2013-14	Actual 2014-15	Final Budget 2015-16	Dept. Head Request 2016-17	City Mgr. Recom. 2016-17	Council Approval 2016-17
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	950,034	950,025	950,025	950,025
TOTAL	0	0	950,034	950,025	950,025	950,025

XX

FINANCING SOURCES	Actual 2013-14	Actual 2014-15	Final Budget 2015-16	Estimated 2016-17
Investment Earnings	1	1	10	0
Trsf-Facilities-Poli(047)	0	0	0	15,992
Trsf-Facilities Fire(056)	0	0	949,915	949,915
Trsf-Facilities Poli(057)	0	0	0	15,993
Other Revenues	1-	1-	109	31,875-
TOTAL	0	0	950,034	950,025

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BUDGET DETAIL EXPENSES

449-0901 Fire Station-CIP Fund							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2013-14	ACTUAL 2014-15	FINAL BUDGET 2015-16	DEPT. HEAD REQUEST 2016-17	CITY MGR. RECOM. 2016-17	COUNCIL APPROVAL 2016-17
627.65-00	Capital Imp. Projects	0	0	0	950,025	950,025	950,025
	Capital Outlay	0	0	0	950,025	950,025	950,025
647.65-00	Capital Imp. Projects	0	0	950,034	0	0	0
	Capital Outlay	0	0	950,034	0	0	0
**	Fire Station-CIP Fund	0	0	950,034	950,025	950,025	950,025

MERCED POLICE DEPARTMENT

FUND NOS. 001, 013, 035, 050, 061, 072, 157, & 449

ACCOUNT NOS. 1001-09, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-50

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 and a Disruptive Area Response Unit, which act as resources to address acute or chronic problems specific to each area. The individual areas share many common traits and characteristics, which bind them with the other areas and standardize overall operations.

VISION

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

MISSION

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

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

POLICE

GOALS

CRIME REDUCTION

- ◇ Within budget constraints continue existing citywide crime reduction programs, which include prevention, enforcement and investigation.
- ◇ cement related complaints and issues within the city anwhich 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 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. Continue to utilize the Police 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 Citizen's 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.

POLICE

- ◇ Continue to provide neighborhood cleanup and beautification projects and enforce building and housing codes.
- ◇ Continue to address abatement of abandoned vehicles.

POLICE HEADQUARTERS

- ◇ Carry out the necessary investigations to determine the appropriate location for a new Police Headquarters facilities evaluating re-use opportunities and greenfield development.

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

- | | |
|---|--|
| 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 injury and fatal collisions in the city by 3% by June 30, 2017. | 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.

In addition, we will utilize current OTS grant funding from October 2015 thru September 2016 to conduct (2) DUI checkpoints, (28) DUI saturation patrols, (2) warrant sweeps, (2) stakeouts, 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 | This will be accomplished by ensuring detectives remain current on essential |

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.

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/laptops, 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 based groups.

Police participation will include conducting (2) community-based educational meetings by October 2016 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

The Gang Violence Suppression Unit

Unit will continue its efforts to reduce gang related crime with a goal of 3%.

will continue its efforts to reduce gang related crime through vigorous enforcement activities involving collaborations with the Merced Area Gang and Narcotics Enforcement Team, 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 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 (1) neighborhood clean-up projects by June 30th 2017.
 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.
 11. Complete the necessary analyses to evaluate the cost effectiveness of siting a new Police Headquarters on a re-use site or greenfield site.

Complete an appraisal of the Merced Sun Star facility and greenfield site at Mansionette Drive by July 2016 and Yosemite Avenue by August 2016 2016.

Present the findings of the appraisals to the City Council by August 2016.

POLICE

2016-2017 BUDGET HIGHLIGHTS

The 2016-2017 proposed police budget represents operating costs necessary for the police department to effectively serve the citizens of Merced.

In 2015-2016 the Merced Police Department, along with law enforcement agencies state-wide continued to encounter difficulties hiring and retaining quality candidates. Our department continues to operate with fewer officers and support staff than in previous years with an average of 7 to 9 vacant police officer positions year-round with an additional 10 to 12 officers off work at one time due to job injury. The 2016-2017 fiscal year could bring the retirements of at least (3) or more Senior Police Officers. In spite of this, we will continue to provide quality service to the community in the coming year through the outstanding individual efforts by our officers and staff.

The 2016-2017 training budget consists of courses mandated by P.O.S.T. (Peace Officer Standards and Training) or required to retain certifications and essential skills. Due to the high number of promotions made to fill vacancies caused by retirements in 2015-2016, it was necessary to include additional courses mandated by P.O.S.T. for newly appointed Captains, Lieutenants and Sergeants.

In 2015-2016, the police department successfully filled (3) Community Service Officer vacancies within the Animal Control/Code Enforcement Division bringing the unit to full staff with a total of (4) CSO's. In 2016-2017, these CSO's will receive essential training, tools and development that will enable them to effectively carry out their assigned duties addressing animal control and code enforcement related complaints and issues within the city and providing an increased level of service to the community.

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

In 2016-2017, the Police Community Liaison will continue 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. We will continue to restructure the department in an effort to maximize our efficiency and the training, development and retention of staff will continue to be a high priority.

Police-Administration

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2015-16	Dept.Head Request 2016-17	City Mgr. Recom. 2016-17	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	53.81	53.81	56.81	56.81
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	3.00	3.00
Dispatcher I/II	12.00	12.00	10.00	10.00
Community Service Officer	7.00	7.00	8.00	8.00
Recreation Supervisor	1.00	1.00	1.00	1.00
TOTAL	100.81	100.81	104.81	104.81

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2013-14	2014-15	2015-16	2016-17	2016-17	2016-17
521.01-00	Regular Salaries	6,380,644	6,391,856	7,188,328	7,625,412	7,878,146	7,878,146
521.03-00	Extra Help	89,855	84,285	40,590	80,196	80,196	80,196
521.04-01	Regular Overtime	683,796	836,117	794,479	858,015	809,066	809,066
521.04-02	Overtime-Court Appearance	30,445	29,135	44,250	32,250	32,250	32,250
521.10-01	Holiday Pay	144,732	143,893	170,831	230,612	241,790	241,790
521.10-02	Unused Sick Leave	25,920	31,244	31,720	31,170	31,170	31,170
521.10-04	Investigative Service Pay	55,985	57,286	58,074	41,565	41,565	41,565
521.10-05	Retirement PERS Classic	1,902,186	1,922,380	2,127,059	2,271,666	2,277,795	2,277,795
521.10-06	Social Security-OASDI	445,085	460,115	523,414	555,902	569,315	569,315
521.10-07	Social Security-Medicare	106,950	110,234	123,533	131,786	134,949	134,949
521.10-08	State Unemployment	0	12,330	11,899	0	0	0
521.10-09	Retirement PERS Lateral	8,930	34,658	43,577	26,845	26,845	26,845
521.10-10	Retirement-PERS New Membr	69,563	94,497	277,133	505,503	592,227	592,227
521.10-12	Workers Compensation	456,077	735,569	502,414	477,877	479,700	479,700
521.10-13	WC ContinuingDeathBenefit	16,016	0	0	0	0	0
521.10-14	Clothing Allowance	44,597	83,988	85,910	94,011	98,011	98,011
521.10-17	Stand By Pay	219	292	300	300	300	300
521.10-20	Earned Benefit	152,802	164,550	167,477	155,677	155,677	155,677
521.10-21	Bilingual Pay Program	1,805	1,801	1,800	1,200	1,200	1,200
521.10-22	Field Trning Officer Pay	15,441	19,735	15,486	23,753	23,753	23,753
521.10-25	SWAT/Bomb Unit Pay	11,050	10,795	10,743	8,017	8,017	8,017
521.10-27	PTS Plan FICA Alternative	1,171	1,097	527	1,043	1,043	1,043
521.10-28	Defensive Tactics Instruc	5,797	5,872	5,807	7,126	7,126	7,126
521.10-29	Canine Handlers	19,262	19,515	20,102	20,555	20,555	20,555
521.10-30	Crime Scene Resp Team Pay	8,602	8,766	8,396	9,429	9,429	9,429
521.10-31	Education Incentitive Pay	43,225	44,378	45,863	49,464	49,464	49,464
521.10-32	Cash Back-Biweekly Allow	1,985	2,917	2,976	2,976	2,976	2,976
521.10-33	Core Allowance	1,414,764	1,565,635	1,735,916	1,878,623	1,959,608	1,959,608
521.10-35	Post Employment Benefits	377,816	402,451	416,567	390,771	390,771	390,771
521.10-36	DART Pay	0	997	4,646	7,125	7,125	7,125
521.10-37	GVSU Pay	0	833	3,995	6,460	6,460	6,460
521.10-38	MMNTF Pay	0	499	2,323	2,375	2,375	2,375
521.10-39	MJGTF Pay	0	122	599	594	594	594
521.10-40	Dispatcher Training Pay	0	0	841	3,000	3,000	3,000
Personnel Services		12,482,688	13,277,842	14,467,575	15,531,298	15,942,498	15,942,498
522.11-00	Utilities	88,921	93,285	94,500	101,680	101,680	101,680
522.12-00	Telephone	66,685	74,435	79,440	82,568	82,568	82,568
522.13-00	Postage	8,906	11,649	11,167	11,680	11,680	11,680
522.14-00	Advertising	0	0	320	0	0	0
522.15-00	Office Supplies	26,996	28,299	28,000	29,008	29,008	29,008
522.16-00	Printing	7,066	6,840	9,600	9,600	9,600	9,600
522.17-00	Professional Services	297,462	562,029	638,445	662,011	662,011	662,011
522.18-00	Travel and Meetings	36,092	43,968	83,131	99,952	98,179	98,179
522.20-00	Training Expense	30,567	26,149	37,126	62,520	60,158	60,158
522.21-00	Rents/Leases	48,999	49,755	51,925	59,160	59,160	59,160
522.22-00	Office Equipment O & M	157,124	179,878	195,930	200,198	200,198	200,198
522.23-00	Vehicle Operations/Maint	499,351	453,379	429,497	417,188	417,188	417,188
522.24-00	Memberships, Subscription	47,486	46,132	47,723	51,602	51,602	51,602
522.25-00	Maintenance Matls & Svcs	6,364	7,156	7,300	7,300	7,300	7,300
522.26-00	Other Equipment O & M	42,674	15,204	54,180	37,000	37,000	37,000
522.28-00	Safety Supplies	1,086	921	3,900	3,900	3,900	3,900
522.29-00	Other Materials Supplies	102,753	86,113	387,906	370,840	361,512	361,512
522.30-01	Dept Share of Insurance	223,546	185,746	332,796	461,786	466,405	466,405
522.34-00	Contingency Reserve	0	0	57,343	100,640	100,633	100,633

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2013-14	2014-15	2015-16	2016-17	2016-17	2016-17
522.35-84	Retro Fee Expense	300	900	0	0	0	0
522.38-00	Support Services	403,811	414,202	442,639	519,166	540,735	540,735
522.45-00	Facilities Maint Charge	171,226	161,906	191,284	193,504	191,977	191,977
	Supplies and Services	2,267,415	2,447,946	3,184,152	3,481,303	3,492,494	3,492,494
523.43-00	Machinery/Equipment	307,935	136,712	65,786	75,000	391,410	391,410
	Property	307,935	136,712	65,786	75,000	391,410	391,410
524.91-01	Adm Exp-City Manager	0	118	180	179	268	268
524.91-02	Adm Exp-City Attorney	0	64	39	48	53	53
524.91-03	Adm Exp-City Clerk	0	212	113	138	137	137
524.91-09	Adm Exp-Finance	0	538	643	764	763	763
524.91-10	Adm Exp-Purchasing	0	69	76	103	102	102
524.91-16	Adm Exp-City Council	0	53	72	86	85	85
524.91-20	Adm Exp-MeasureC PD Admin	0	0	74,309	47,902	56,047	56,047
	Other	0	1,054	75,432	49,220	57,455	57,455
525.92-01	Interdept DSC-General Fnd	0	26,092	51,291	57,391	56,937	56,937
525.92-17	Interdept DSC-Develop Svc	0	38,022	29,125	30,360	30,056	30,056
525.92-29	Interdept DSC-Pub Works	12,631	12,865	13,081	13,672	13,549	13,549
525.92-53	Interdept DSC-Wastewater	0	0	105	575	569	569
	Inderdepartmental	12,631	76,979	93,602	101,998	101,111	101,111
908.93-01	Trsf-General Fund (001)	2,329	2,471	2,780	3,475	3,475	3,475
908.93-61	Trsf-Measure "C" Spe(061)	765	0	0	0	0	0
	Other	3,094	2,471	2,780	3,475	3,475	3,475
918.93-57	Trsf-CFD-Public Safe(157)	51	897	940	0	0	0
	Other	51	897	940	0	0	0
**	Police-Administration	15,073,814	15,943,901	17,890,267	19,242,294	19,988,443	19,988,443

**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

E X P E N S E S	Actual 2013-14	Actual 2014-15	Final Budget 2015-16	Dept.Head Request 2016-17	City Mgr. Recom. 2016-17	Council Approval 2016-17
Personnel Expenses	2,747,205	3,128,612	3,449,471	3,569,546	3,568,654	3,568,654
Supplies and Services	463,817	536,920	511,803	298,999	306,900	306,900
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	3,211,022	3,665,532	3,961,274	3,868,545	3,875,554	3,875,554

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F I N A N C I N G S O U R C E S	Actual 2013-14	Actual 2014-15	Final Budget 2015-16	Estimated 2016-17
Other Federal Grants	74,360	250,988	407,830	283,022
PERS-EE Share 3% at 50	126,791	129,237	132,808	119,933
CORE ALLOW-EE Share	208	0	0	0
PERS-EE Share 2.5% @ 55	7,458	7,204	6,530	6,708
PERS-EE Share 2.7% @ 57	10,116	23,513	35,677	52,269
Adm Reimb-General Fund	0	0	74,309	56,047
Adm Reimb-CFD Public Safy	0	0	13,696	0
Other Revenues	2,992,089	3,254,590	3,290,424	3,357,575
TOTAL	3,211,022	3,665,532	3,961,274	3,875,554

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P E R S O N N E L	Number of Positions			
Classification	Funded In Budget 2015-16	Dept.Head Request 2016-17	City Mgr. Recom. 2016-17	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				FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2015-16	REQUEST 2016-17	RECOM. 2016-17	APPROVAL 2016-17
521.01-00	Regular Salaries	1,477,990	1,628,769	1,780,680	1,801,566	1,801,566	1,801,566
521.04-01	Regular Overtime	153,269	208,142	200,000	200,000	200,000	200,000
521.04-02	Overtime-Court Appearance	10,388	21,035	32,841	30,000	30,000	30,000
521.10-01	Holiday Pay	42,157	46,217	54,546	61,521	61,521	61,521
521.10-02	Unused Sick Leave	8,472	5,389	7,000	6,000	6,000	6,000
521.10-05	Retirement PERS Classic	451,742	482,868	530,129	516,072	516,072	516,072
521.10-06	Social Security-OASDI	105,701	118,755	131,833	133,223	133,223	133,223
521.10-07	Social Security-Medicare	24,968	28,065	30,832	31,157	31,157	31,157
521.10-10	Retirement-PERS New Membr	30,463	72,928	116,582	188,532	188,532	188,532
521.10-12	Workers Compensation	57,245	70,824	64,123	70,127	69,236	69,236
521.10-14	Clothing Allowance	8,391	17,524	20,990	22,040	22,040	22,040
521.10-17	Stand By Pay	0	182	500	200	200	200
521.10-20	Earned Benefit	51,028	42,298	44,000	44,000	44,000	44,000
521.10-21	Bilingual Pay Program	12	0	0	0	0	0
521.10-22	Field Trning Officer Pay	2,707	3,811	3,871	3,959	3,959	3,959
521.10-25	SWAT/Bomb Unit Pay	5,330	4,841	4,936	6,075	6,075	6,075
521.10-28	Defensive Tactics Instruc	1,209	2,282	2,323	2,375	2,375	2,375
521.10-30	Crime Scene Resp Team Pay	2,282	2,279	2,323	2,375	2,375	2,375
521.10-31	Education Incentitive Pay	8,094	7,968	8,136	8,136	8,136	8,136
521.10-33	Core Allowance	288,630	346,352	391,079	418,489	418,488	418,488
521.10-35	Post Employment Benefits	17,127	17,100	17,978	18,878	18,878	18,878
521.10-37	GVSU Pay	0	616	2,973	3,040	3,040	3,040
521.10-39	MJGTF Pay	0	367	1,796	1,781	1,781	1,781
Personnel Services		2,747,205	3,128,612	3,449,471	3,569,546	3,568,654	3,568,654
522.17-00	Professional Services	0	0	169,000	18,700	18,700	18,700
522.23-00	Vehicle Operations/Maint	131,515	117,938	97,581	23,765	23,765	23,765
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	20,762	24,746	32,070	37,119	36,341	36,341
522.35-84	Retro Fee Expense	100	50	0	0	0	0
522.38-00	Support Services	80,261	90,392	95,633	104,221	105,122	105,122
Supplies and Services		232,638	233,126	396,284	185,805	185,928	185,928
524.91-01	Adm Exp-City Manager	19,992	12,967	18,531	15,383	23,002	23,002
524.91-02	Adm Exp-City Attorney	6,301	6,781	4,025	4,120	4,538	4,538
524.91-03	Adm Exp-City Clerk	0	23,854	11,590	11,867	11,781	11,781
524.91-09	Adm Exp-Finance	48,282	59,168	66,103	65,639	65,582	65,582
524.91-10	Adm Exp-Purchasing	6,646	7,553	7,856	8,808	8,743	8,743
524.91-16	Adm Exp-City Council	4,598	5,816	7,414	7,377	7,326	7,326
524.91-17	Adm Exp-Police Admin	145,360	187,655	0	0	0	0
Other		231,179	303,794	115,519	113,194	120,972	120,972
**	Measure "C" - Police	3,211,022	3,665,532	3,961,274	3,868,545	3,875,554	3,875,554

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 2013-14	ACTUAL 2014-15	FINAL BUDGET 2015-16	DEPT. HEAD REQUEST 2016-17	CITY MGR. RECOM. 2016-17	COUNCIL APPROVAL 2016-17
521.01-00	Regular Salaries	207,606	340,106	354,848	0	0	0
521.04-01	Regular Overtime	25,909	23,415	34,000	0	0	0
521.04-02	Overtime-Court Appearance	881	1,085	2,025	0	0	0
521.10-01	Holiday Pay	5,829	8,074	8,728	0	0	0
521.10-02	Unused Sick Leave	0	2,417	2,465	0	0	0
521.10-05	Retirement PERS Classic	60,145	101,054	113,276	0	0	0
521.10-06	Social Security-OASDI	15,862	22,982	26,157	0	0	0
521.10-07	Social Security-Medicare	3,710	5,375	6,117	0	0	0
521.10-08	State Unemployment	0	15	0	0	0	0
521.10-10	Retirement-PERS New Membr	8,050	15,621	16,631	0	0	0
521.10-12	Workers Compensation	65,022	4,808	4,127	0	0	0
521.10-14	Clothing Allowance	1,422	4,395	4,200	0	0	0
521.10-17	Stand By Pay	0	0	200	0	0	0
521.10-20	Earned Benefit	22,789	11,165	19,000	0	0	0
521.10-22	Field Trning Officer Pay	460	61	0	0	0	0
521.10-25	SWAT/Bomb Unit Pay	571	567	581	0	0	0
521.10-31	Education Incentitive Pay	0	1,185	1,200	0	0	0
521.10-33	Core Allowance	37,016	63,429	64,877	0	0	0
521.10-36	DART Pay	0	498	2,323	0	0	0
521.10-37	GVSU Pay	0	456	2,280	0	0	0
	Personnel Services	455,272	606,708	663,035	0	0	0
522.23-00	Vehicle Operations/Maint	45,954	31,063	26,236	0	0	0
522.30-01	Dept Share of Insurance	3,530	4,538	5,864	0	0	0
522.35-84	Retro Fee Expense	0	50	0	0	0	0
522.38-00	Support Services	15,215	18,037	18,335	0	0	0
	Supplies and Services	64,699	53,688	50,435	0	0	0
524.91-17	Adm Exp-Police Admin	21,431	31,622	32,058	0	0	0
524.91-20	Adm Exp-MeasureC PD Admin	0	0	13,696	0	0	0
	Other	21,431	31,622	45,754	0	0	0
525.92-01	Interdept DSC-General Fnd	2,920	3,255	3,446	3,611	3,577	3,577
	Inderdepartmental	2,920	3,255	3,446	3,611	3,577	3,577
**	CFD-Public Safety-Police	544,322	695,273	762,670	3,611	3,577	3,577

FUND NOS. 001, 013, 035, 050, 061, 072, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, &1048-50

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, & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-50

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 re-certification, Bomb investigations and FBI mandated updates, Chemical Munitions, California Law Enforcement Association of Records, Public Records Act, 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, Executive Management 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.

FUND NOS. 001, 013, 035, 050, 061, 157, & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-50

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, & 449
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, &1048-50

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;

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS
FUND NO. 449
ACCOUNT NO. 1001

PROGRAM

Construction funding for new police stations.

BUDGET DETAIL EXPENSES

449-1001	Police-Administration	ACTUAL 2013-14	ACTUAL 2014-15	FINAL BUDGET 2015-16	DEPT. HEAD REQUEST 2016-17	CITY MGR. RECOM. 2016-17	COUNCIL APPROVAL 2016-17
ACCT. NO.	ACCOUNT DESCRIPTION						
627.65-00	Capital Imp. Projects	0	0	0	31,984	31,984	31,984
	Capital Outlay	0	0	0	31,984	31,984	31,984
**	Police-Administration	0	0	0	31,984	31,984	31,984