

**CITY OF MERCED
2018-2019 CITY COUNCIL APPROVED BUDGET**

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FIRE DEPARTMENT
FUND NOS. 001, 061 & 156
ACCOUNT NOS. 0901, 0911, & 0926

DESCRIPTION

The City of Merced Fire Department (MFD) delivers efficient and effective service to the community through high standards of service delivery and professionalism. This guidance ensures that those experiencing personal emergencies are treated with compassion. The MFD seeks cooperation with the community through the development and implementation of local partnerships in solving local problems, through efficient and effective utilization of resources, environmental scanning and an intelligence-led problem-solving approach. With the recently accepted Standards of Coverage report, the MFD's staff of 66 full time employees (63 sworn) will work towards achieving best practices and embracing management principles to ensure staff have the appropriate authority, accountability, tools, education, training, and development to deliver professional services.

VISION

The MFD is a progressive organization unified in creating a safe and secure community.

MISSION

The MFD's members will prevent, prepare for, and mitigate emergencies to protect the citizens of the City of Merced through exceptional service and visionary leadership.

GOALS

Staffing

- In accordance with FY 2018/19 Council Goals & Priorities, the MFD will recruit, develop and retain a professional and diverse workforce.

Youth Programs

- In accordance with FY 2018/19 Council Goals & Priorities, the MFD will continue to identify, educate, refer and evaluate the progress of at-risk youth who are prone to fire setting/arson behavior.
- In accordance with FY 2018/19 Council Goals & Priorities, the MFD will continue to be a drop off site for the Safely Surrendered Baby program.

City Beautification

- In accordance with FY 2018/19 Council Goals & Priorities, using enforcement strategies, the MFD will continue to work in tandem with the Attorney's Office and Code Enforcement to reduce the number of blighted properties in Merced.
- In accordance with FY 2018/19 Council Goals & Priorities, through enforcement the MFD will continue to obtain safety of existing commercial buildings.

Future Planning

- In accordance with FY 2018/19 Council Goals & Priorities, improve delivery service by planning for the adding/relocating fire station(s), which will require a capital plan for rebuild/replacement, or addition of fire stations.
- In accordance with FY 2018/19 Council Goals & Priorities, to continue to properly plan for the future, a Strategic Plan will be developed delineating the goals and objectives of the department to align with the city's priorities.

Community Wellness

- In accordance with FY 2018/19 Council Goals & Priorities, continue to promote fire and safety education and awareness programs in neighborhood watch programs.
- In accordance with FY 2018/19 Council Goals & Priorities, continue to provide comprehensive emergency and non-emergency services to its citizens.
- In accordance with FY 2018/19 Council Goals & Priorities, the MFD will more effectively educate the public about fire and life safety by creating opportunities for fire stations to open their doors to the community more frequently and attend more events with the greatest proven impact.
- In accordance with FY 2018/19 Council Goals & Priorities, to continue to foster community involvement, understanding, and education of the department, the MFD will strive to increase departmental positive awareness about its Ride Along program.

Agency Partnerships

- In accordance with FY 2018/19 Council Goals & Priorities, continue to partner with neighboring fire and EMS agencies to improve services and the level of service in a cost efficient manner.
- In accordance with FY 2018/19 Council Goals & Priorities, strengthen community relationships to improve infrastructure and enhance resiliency during emergency events.

Measure Y

- In accordance with FY 2018/19 Council Goals & Priorities, the MFD will continue actively supporting Measure Y, through public outreach and partnering with the firefighter's union informing citizens of the possible significant enhancements to public safety.

Cannabis Implementation

- In accordance with FY 2018/19 Council Goals & Priorities, the MFD will understand and monitor the impact of cannabis legalization on its call volume and firefighter's safety. It is anticipated that call volume and hence workload will increase with accidental THC overdoses and the MFD will offer solutions to identified challenges and issues.

Other 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.
- 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. Ongoing

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. Fire Administration will work with all employees to reach this objective. Ongoing

3. Aggressively research and identify alternative and stable funding models to diversify funding sources.

We will continue to submit applications to secure grant funding for programs and equipment 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 an internal audit to perform a complete review of the Fire Policy Manual. Ensure updates released from Lexipol are consistent with our departmental operations. 12/31/18

5. Continue the review of emergency response data and evaluate the results by conducting a Standards of Cover Analysis. The Analysis will identify the current level of service and evaluate it based on NFPA 1710 and CPSE standards as well as local policy.

The Standards of Cover analysis is in the final stages of completion and the results will be reviewed, shared, and the recommendations will be implemented to the best of our abilities. 07/01/19

6. Work towards obtaining accreditation through the Center for Public Safety Excellence (CPSE) and Commission of Fire Accreditation International (CFAI).

This will be accomplished through continued communications with CPSE and applying their recommendations to our current operations and training divisions. Ongoing

Complete all documents required as part of the accreditation application to include the Strategic Plan. 07/01/19

7. Create a Strategic Plan for 2018-2021 after the completion of the SOC and its adoption. *This will be accomplished through the creation of a Strategic Plan committee, reviewing the previous Strategic Plan action items, and recommendations from the SOC. 07/01/19*
8. Work to improve the Fire Department dispatch component while continuing to provide the highest level of service to the community. *This will be accomplished through a collaborative working relationship with the primary Public Safety Answering Point (PSAP) at PD and Secondary PSAP at Riggs. We will enhance our ability to support the Dispatch Center by assigning a MFD liaison to improve current communications. Ongoing*
9. Update the City of Merced's Infection Control Plan. *This will be accomplished through a review of the current plan, new standards, and state and federal laws. 07/01/19*
10. Maintain a comprehensive training program that is current in its content and delivery. Meet all required training by CAL OSHA and other regulatory organizations. *Work with Economic Development and housing in securing real estate to be utilized for realistic and live fire training, while at the same time eliminating blighted real estate. Ongoing*
Continue to support other city departments by providing training in needed areas. Ongoing
Review current minimum performance training standards, develop gap analyses, and create standards, methodologies, and procedures to address a consistent standard. Ongoing

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

Provide Citizen Emergency Response Team (CERT) training. Ongoing

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. Ongoing

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

12. Review research and development, and leverage the use of evolving technology.

We will continue to research and use alternative information technology methods to access, transmit, and store fire prevention and Code Enforcement data for use throughout the MFD and other departments within the city. Ongoing

13. Provide training to City of Merced personnel consistent with National Incident Management System standards. Conduct training and simulations for City Staff on the Operations in the City Emergency Operations Center

This will be accomplished through simulated table top and functional emergency exercises in the Emergency Operation Center (EOC). Ongoing

14. Update the Disaster Council membership and conduct meetings as necessary to maintain the Emergency Operations Plan and ability of City Staff to respond to events and incidents in the City.

This will be accomplished by updating the membership names and clarification of roles and responsibilities by all City Staff. Ongoing

15. 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. Ongoing.

16. Develop and maintain an adequate and appropriately trained support staff for non-emergency programs, including prevention, training, and administration.
- Evaluate potential department efficiencies to meet future and existing need. 12/01/18*
- Compare operations with other jurisdictions for best practices. 12/01/18*
- Establish favorable policies and environment for retention and hiring of staff. 12/01/18*
- Obtain financial resources to meet needs. 07/01/19*
17. Foster a culture that emphasizes and enhances employee health and safety by promoting employee physical fitness and wellness and enhancing existing health and safety programs.
- Analyze the health and readiness of our members through safety and wellness education, injury prevention, fitness and nutrition. Ongoing*
- Assess the department's compliance with best practices and national standards for occupational health and safety, and develop a plan to meet standards. Ongoing*
- Analyze and improve injury treatment timelines for our injured workers. Ongoing*
- Implement a more rigorous medical physical examination. 12/01/18*
18. Increase the classroom instruction and practical training of the department's members, thereby ensuring their safety and continuing to be the premiere firefighting agency in the County.
- Augment training funds allotted to the department. 07/01/18*
- Review training records, requests, and feedback annually. Ongoing*
- Research and identify required training needed. Ongoing*
- Provide tower training rescue training. 07/10/19*

- Identify and inventory current personnel training gaps. Ongoing
Identify opportunities to enhance the current training program using outside resources. Ongoing*
19. Ensure the Fire Department retains all employees funded through Measure C, if the Public Safety Tax Measure is not re-approved in 2026. *Annually, transfer one employee from Measure C to the General Fund and/or the Community Facilities District fund, as funding allows. Ongoing*
20. Explore the feasibility of integrating and expanding our emergency medical response capability with other service providers to ensure that the closest and most appropriate medical responder provides immediate service to the customer. *Pursue the development and implementation of Advanced Life Support (ALS) capabilities, which would be consistent in response to the volume of Emergency Medical calls received by the MFD. 07/01/19*
21. Develop a comprehensive all hazard emergency management program to enhance the quality of life and protection of property in our community. *Hire a consultant to conduct a Commodities Flow study for identification of Hazardous Materials Risks travelling through Merced. 12/01/18*
- Increase our response to Hazardous Materials incidents by training 24 personnel to obtain the fundamentals necessary to initiate a Level A entry. 07/01/19*
22. Develop programs to acquire, maintain and replace equipment, facilities and vehicles. *Identify external funding opportunities and pursue budgetary efficiencies through public/private and non-profit partnerships. Ongoing*
23. Implement sustainability programs for the acquisition, maintenance and replacement of equipment, facilities, and vehicles. *Collaborate with Fleet to develop an effective maintenance and repair program and a planned apparatus replacement program. Ongoing*
- Reduce repair costs and preserve the service life of apparatus through a*

program of regularly scheduled preventative maintenance service of all pumping and aerial apparatus performed by a n ASE Level 3 certified mechanic in accordance with NFPA to reduce repair costs and preserve the service life of apparatus through a program of regularly scheduled preventative maintenance. Ongoing

Reinstate the Vehicle Replacement program. 07/01/19

24. Recruit, Develop and Retain a Professional and Diverse Workforce.

Design preparatory programs to assist recruit candidates throughout the hiring process. Ongoing

Create a formalized employee development program to guide counsel and mentor members seeking professional development and growth. Ongoing.

Develop minimum skill requirements and knowledge for acting positions. Ongoing

Identify the core competencies of all department positions to optimize skill sets. Ongoing

25. Establish and fortify inter-agency training partnerships to develop a county-wide incident management team.

Identify training collaboration opportunities with community and regional partners like Cal-Fire, Merced County Sheriff's, local railroad, transportation companies, etc. 12/01/18

26. Research and develop Emergency Operations Center (EOC) training options and facilities to meet the needs of the present and future.

Ensure current facilities and equipment meet training needs or revise and procure based upon established research and analysis. 12/01/18.

Create a plan to keep the EOC facility useful, relevant, and modern for the next 10+ years. 12/01/18

27. Maintain or improve upon the Class 2 rating through the Insurance Service Office (ISO).

Continue accreditation process. Ongoing

Ensure resources are strategically placed to minimize response times. Ongoing

Ensure records and resources meet the requirements. Ongoing

Improve firefighting training. Ongoing

Improve call center handling. Ongoing

Improve water distribution. Ongoing

Increase number of fire stations and firefighters. Ongoing

2018-2019 BUDGET HIGHLIGHTS

In the 2018-2019 budget year, to maintain our success, we must continue to be able to anticipate and adapt to changing internal and external conditions. Therefore, we are recommending a consultant be hired to conduct a Strategic Plan to assist us in improving our operational efficiencies and effectiveness by shaping, enhancing, and adapting to our changing environment. This plan will be continually evaluated, revised, and refined every year to ensure that a current five-year plan is always in place. Due to age of equipment, from hose to Fire Apparatus, a continued emphasis on an equipment replacement plan must be implemented to ensure that the department has the necessary resources to meet the City Council's priority of Public Safety. During this fiscal year, the Department will continue to 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, 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.

Fire

PERSONNEL

Number of Positions

Classification	Funded In Budget 2017-18	Dept.Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief/Fire Marshal	2.00	2.00	2.00	2.00
Fire Battalion Chief	3.00	3.00	3.00	3.00
Fire Captain	14.14	14.14	14.14	14.14
Fire Fighter/Fire Engr	27.54	27.54	27.54	27.54
Fire Inspector I/II	1.00	1.00	1.00	1.00
Secretary I/II	1.00	1.00	1.00	1.00
Secretary III	1.00	1.00	1.00	1.00
TOTAL	50.68	50.68	50.68	50.68

BUDGET DETAIL EXPENSES

001-0901	Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	3,457,613	3,868,994	3,998,400	4,140,122	4,127,936	4,127,936
521.03-00	Extra Help	65,487	62,942	1,405	1,444	16,213	0
521.04-01	Regular Overtime	699,137	639,536	631,681	649,052	631,681	631,681
521.04-03	OES Contingency	192,546	174,297	0	0	0	0
521.10-01	Holiday Pay	154,331	148,954	170,948	176,673	176,139	176,139
521.10-02	Unused Sick Leave	17,304	17,199	26,291	48,184	20,500	20,500
521.10-05	Retirement PERS Classic	1,258,633	983,480	552,055	604,502	609,013	609,013
521.10-06	Social Security-QASDI	276,557	292,986	297,711	307,171	309,708	309,708
521.10-07	Social Security-Medicare	66,351	70,236	69,912	72,263	73,092	72,857
521.10-09	Retirement PERS Lateral	3,702	7,061	0	0	0	0
521.10-10	Retirement-PERS New Membr	60,962	139,186	131,484	125,777	125,185	125,185
521.10-12	Workers Compensation	200,631	164,443	162,865	174,118	174,069	174,069
521.10-14	Clothing Allowance	32,145	33,583	39,000	41,010	50,064	50,064
521.10-17	Stand By Pay	21,474	19,236	19,601	20,664	20,614	20,614
521.10-19	Acting Pay	1,873	1,076	1,410	1,050	1,048	1,048
521.10-20	Earned Benefit	32,048	4,107	10,843	27,325	52,058	52,058
521.10-21	Bilingual Pay Program	0	0	324	0	0	0
521.10-27	PTS Plan FICA Alternative	852	820	18	19	211	0
521.10-31	Education Incentive Pay	57,724	77,071	90,940	87,339	112,847	112,847
521.10-33	Core Allowance	775,751	838,127	937,732	921,924	910,618	910,618
521.10-35	Post Employment Benefits	316,405	257,116	273,890	282,243	282,243	282,243
521.10-73	Retirement UAL Misc	0	0	16,107	19,255	19,125	19,125
521.10-74	Retirement UAL Safety	0	0	509,954	644,834	643,379	643,379
521.10-75	Ret-EE Share PERS Classic	0	324,243	307,232	327,520	329,930	329,930
521.10-76	Ret-EE Share PERS Lateral	0	2,268	0	0	0	0
521.10-77	Ret-EE Share PERS NewMembr	0	54,070	87,143	78,223	77,882	77,882
Personnel Services		7,691,526	8,181,031	8,336,946	8,750,712	8,763,555	8,746,896
522.11-00	Utilities	98,145	88,675	90,231	92,036	92,036	92,036
522.12-00	Telephone	13,330	17,950	19,630	20,023	20,023	20,023
522.13-00	Postage	1,419	2,043	2,274	2,319	2,319	2,319
522.14-00	Advertising	0	0	0	668	668	668
522.15-00	Office Supplies	9,878	14,976	16,167	16,490	16,490	16,490
522.16-00	Printing	1,867	1,434	2,654	2,707	2,707	2,707
522.17-00	Professional Services	46,877	82,351	112,400	168,673	199,773	199,773
522.18-00	Travel and Meetings	13,409	13,724	33,224	33,887	33,887	33,887
522.19-00	Mileage	2	15	206	210	210	210
522.20-00	Training Expense	28,168	39,672	60,050	61,250	61,250	61,250
522.21-00	Rents/Leases	0	0	0	9,000	4,500	4,500
522.22-00	Office Equipment O & M	3,434	3,652	4,223	4,307	4,307	4,307
522.23-00	Vehicle Operations/Maint	218,284	210,457	292,874	341,237	322,429	322,429
522.24-00	Memberships, Subscription	11,422	17,422	16,883	21,275	21,275	21,275
522.25-00	Maintenance Matls & Svcs	50,397	45,133	40,878	41,695	41,695	41,695
522.26-00	Other Equipment O & M	88,998	155,261	54,117	55,199	55,199	55,199
522.28-00	Safety Supplies	15,371	38,605	70,334	71,740	71,740	71,740
522.29-00	Other Materials Supplies	5,392	8,763	15,656	15,969	15,969	15,969
522.30-01	Dept Share of Insurance	85,968	105,599	91,696	91,662	87,716	87,716
522.32-00	Vehicle Replacement Fee	100,000	50,000	0	0	0	0
522.35-84	Retro Fee Expense	350	750	0	0	0	0
522.38-00	Support Services	206,535	241,908	226,281	243,053	237,602	237,602
522.46-00	Computer Replacement Chrg	4,703	0	0	0	0	0
Supplies and Services		1,003,949	1,138,390	1,149,778	1,293,400	1,291,795	1,291,795
523.43-00	Machinery/Equipment	0	2,618,835	0	0	0	0
Property		0	2,618,835	0	0	0	0

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
525.92-29	Interdept DSC-Pub Works	13,081	13,549	11,780	12,764	12,718	12,718
	Inderdepartmental	13,081	13,549	11,780	12,764	12,718	12,718
627.65-00	Capital Imp. Projects	21,584	39,300	0	0	0	0
	Capital Outlay	21,584	39,300	0	0	0	0
**	Fire	8,730,140	11,991,105	9,498,504	10,056,876	10,068,068	10,051,409

**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

E X P E N S E S	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Dept. Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval 2018-19
Personnel Expenses	1,885,725	1,846,346	1,871,751	1,990,179	2,005,660	2,022,319
Supplies and Services	469,736	500,725	715,262	805,385	814,568	814,568
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
* Undefined *	529	548	568	9,131	27,437	27,437
 TOTAL	 2,355,990	 2,347,619	 2,587,581	 2,804,695	 2,847,665	 2,864,324

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F I N A N C I N G S O U R C E S	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Estimated 2018-19
Special Fire Dept Serv	116,158	82,593	0	0
PERS-EE Share 3% at 50	74,367	69,431	70,585	74,156
PERS-EE Share 3% @ 55	948	5,071	5,826	0
PERS-EE Share 2.7% @ 57	12,609	12,940	14,358	21,529
PERS-EE Share 2% @ 62	357	410	0	0
Other Revenues	2,151,551	2,177,174	2,496,812	2,768,639
 TOTAL	 2,355,990	 2,347,619	 2,587,581	 2,864,324

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P E R S O N N E L Number of Positions

Classification	Funded In Budget 2017-18	Dept. Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval
Fire Captain	2.80	2.80	3.80	3.80
Fire Fighter/Fire Engr	10.00	10.00	9.00	9.00
 TOTAL	 12.80	 12.80	 12.80	 12.80

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	875,068	871,249	907,627	937,089	939,411	939,411
521.03-00	Extra Help	0	0	0	0	0	16,213
521.04-01	Regular Overtime	197,903	196,377	199,629	205,119	199,629	199,629
521.04-03	OES Contingency	96,847	58,476	0	0	0	0
521.10-01	Holiday Pay	42,286	39,324	44,883	46,339	46,454	46,454
521.10-02	Unused Sick Leave	0	0	0	1,840	1,836	1,836
521.10-05	Retirement PERS Classic	293,876	213,098	128,197	135,046	138,433	138,433
521.10-06	Social Security-QASDI	73,836	66,792	70,336	72,037	73,615	73,615
521.10-07	Social Security-Medicare	17,268	15,731	16,450	16,847	17,216	17,451
521.10-09	Retirement PERS Lateral	3,767	15,792	10,581	0	0	0
521.10-10	Retirement-PERS New Membr	43,648	34,357	21,832	34,792	33,612	33,612
521.10-12	Workers Compensation	21,125	16,670	20,708	22,514	22,500	22,500
521.10-14	Clothing Allowance	9,000	7,173	9,750	11,100	13,440	13,440
521.10-17	Stand By Pay	0	0	269	276	276	276
521.10-19	Acting Pay	950	788	0	313	313	313
521.10-20	Earned Benefit	16	6,740	0	3,472	8,951	8,951
521.10-21	Bilingual Pay Program	0	237	600	600	600	600
521.10-27	PTS Plan FICA Alternative	0	0	0	0	0	211
521.10-31	Education Incentitive Pay	15,477	19,280	21,961	20,161	28,079	28,079
521.10-33	Core Allowance	194,658	196,410	207,775	236,286	233,391	233,391
521.10-74	Retirement UAL Safety	0	0	120,384	151,735	152,219	152,219
521.10-75	Ret-EE Share PERS Classic	0	69,431	70,585	72,327	74,156	74,156
521.10-76	Ret-EE Share PERS Lateral	0	5,071	5,826	0	0	0
521.10-77	Ret-EE Share PERS NewMembr	0	13,350	14,358	22,286	21,529	21,529
Personnel Services		1,885,725	1,846,346	1,871,751	1,990,179	2,005,660	2,022,319
522.11-00	Utilities	0	15,360	24,570	25,061	27,821	27,821
522.12-00	Telephone	2,088	327	5,345	5,451	6,051	6,051
522.13-00	Postage	90	0	494	503	558	558
522.15-00	Office Supplies	293	0	3,994	4,073	4,521	4,521
522.16-00	Printing	119	0	723	737	818	818
522.17-00	Professional Services	10,428	21,961	32,089	32,730	35,127	35,127
522.18-00	Travel and Meetings	1,446	64	6,528	6,658	7,391	7,391
522.20-00	Training Expense	2,536	1,571	12,556	12,807	14,217	14,217
522.22-00	Office Equipment O & M	203	736	1,150	1,173	1,302	1,302
522.23-00	Vehicle Operations/Maint	1,715	7,493	4,907	6,751	6,379	6,379
522.24-00	Memberships, Subscription	2,003	175	3,530	7,716	8,745	8,745
522.25-00	Maintenance Matls & Svcs	12,239	4,657	48,294	49,259	51,403	51,403
522.26-00	Other Equipment O & M	29,467	16,318	158,002	161,162	166,262	166,262
522.28-00	Safety Supplies	0	19,972	19,152	19,535	21,686	21,686
522.29-00	Other Materials Supplies	0	16	4,263	4,348	4,827	4,827
522.30-01	Dept Share of Insurance	19,093	21,681	17,773	17,218	16,642	16,642
522.32-00	Vehicle Replacement Fee	12,778	0	0	0	0	0
522.35-84	Retro Fee Expense	150	200	0	0	0	0
522.38-00	Support Services	54,804	62,344	53,401	56,059	55,063	55,063
Supplies and Services		149,452	172,875	396,771	411,241	428,813	428,813
524.91-01	Adm Exp-City Manager	11,740	14,870	17,548	16,890	19,038	19,038
524.91-02	Adm Exp-City Attorney	2,550	2,934	4,665	4,458	4,031	4,031
524.91-03	Adm Exp-City Clerk	7,343	7,616	7,173	9,262	6,994	6,994
524.91-09	Adm Exp-Finance	41,878	42,397	46,661	55,207	47,539	47,539
524.91-10	Adm Exp-Purchasing	4,977	5,652	5,675	5,576	5,089	5,089
524.91-16	Adm Exp-City Council	4,697	4,736	4,811	4,818	4,595	4,595
524.91-18	Adm Exp-Fire Admin	247,099	249,645	231,958	297,933	298,469	298,469
Other		320,284	327,850	318,491	394,144	385,755	385,755

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
968.93-71	Trsf-Facilities Main(671)	529	548	568	588	588	588
968.93-72	Trsf-Support Service(672)	0	0	0	8,543	26,849	26,849
	Other	529	548	568	9,131	27,437	27,437
**	Measure "C" Fire	2,355,990	2,347,619	2,587,581	2,804,695	2,847,665	2,864,324

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

PERSONNEL

Number of Positions

Classification	Funded In Budget 2017-18	Dept. Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval
Fire Captain	1.06	1.06	.06	.06
Firefighter/Engineer	1.46	1.46	2.46	2.46
TOTAL	2.52	2.52	2.52	2.52

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	82,635	0	185,476	191,133	178,979	178,979
521.04-01	Regular Overtime	19,574	0	16,014	16,454	16,014	16,014
521.04-03	OES Contingency	924	0	0	0	0	0
521.10-01	Holiday Pay	4,289	0	9,172	9,452	8,850	8,850
521.10-05	Retirement PERS Classic	30,964	0	28,135	29,455	27,415	27,415
521.10-06	Social Security-OASDI	6,629	0	13,130	13,323	12,674	12,674
521.10-07	Social Security-Medicare	1,550	0	3,071	3,116	2,964	2,964
521.10-10	Retirement-PERS New Membr	1,634	0	4,946	5,332	5,390	5,390
521.10-12	Workers Compensation	2,304	0	3,661	4,077	4,075	4,075
521.10-14	Clothing Allowance	750	0	750	1,890	2,646	2,646
521.10-17	Stand By Pay	0	0	1,329	1,366	1,362	1,362
521.10-19	Acting Pay	0	0	1,183	146	146	146
521.10-20	Earned Benefit	0	0	0	0	1,289	1,289
521.10-21	Bilingual Pay Program	0	0	276	0	0	0
521.10-31	Education Incentitive Pay	2,275	0	5,004	5,004	5,472	5,472
521.10-33	Core Allowance	27,234	0	45,984	47,364	46,785	46,785
521.10-74	Retirement UAL Safety	0	0	24,601	30,949	29,001	29,001
521.10-75	Ret-EE Share PERS Classic	0	0	15,491	15,795	14,702	14,702
521.10-77	Ret-EE Share PERS NewMemb	0	0	3,253	3,416	3,452	3,452
Personnel Services		180,762	0	361,476	378,272	361,216	361,216
522.11-00	Utilities	570	0	2,706	2,760	0	0
522.12-00	Telephone	41	0	589	600	0	0
522.13-00	Postage	0	0	54	55	0	0
522.15-00	Office Supplies	0	0	440	448	0	0
522.16-00	Printing	0	0	80	81	0	0
522.17-00	Professional Services	763	0	2,350	2,397	0	0
522.18-00	Travel and Meetings	1,233	0	719	733	0	0
522.20-00	Training Expense	2,054	0	1,383	1,410	0	0
522.22-00	Office Equipment O & M	0	0	127	129	0	0
522.24-00	Memberships, Subscription	370	0	389	1,029	0	0
522.25-00	Maintenance Matls & Svcs	1,457	0	2,102	2,144	0	0
522.26-00	Other Equipment O & M	8,989	0	5,000	5,100	0	0
522.28-00	Safety Supplies	0	0	2,109	2,151	0	0
522.29-00	Other Materials Supplies	108	0	470	479	0	0
522.30-01	Dept Share of Insurance	2,099	0	3,492	3,355	3,243	3,243
522.35-84	Retro Fee Expense	50	0	0	0	0	0
522.38-00	Support Services	6,550	0	6,118	9,106	8,839	8,839
Supplies and Services		24,284	0	28,128	31,977	12,082	12,082
524.91-18	Adm Exp-Fire Admin	27,217	0	45,667	58,655	54,265	54,265
Other		27,217	0	45,667	58,655	54,265	54,265
525.92-01	Interdept DSC-General Fnd	3,446	3,577	3,504	3,632	2,981	2,981
Inderdepartmental		3,446	3,577	3,504	3,632	2,981	2,981
**	CFD-Public Safety Fire	235,709	3,577	438,775	472,536	430,544	430,544

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

PROGRAM

Construction funding for new fire stations.

Fire Station-CIP Fund

E X P E N S E S	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Dept. Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval 2018-19
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	950,025	950,025	950,027	950,027
TOTAL	0	0	950,025	950,025	950,027	950,027
XX						
F I N A N C I N G S O U R C E S	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Estimated 2018-19		
Investment Earnings	1	23	0	0		
Trsf-Facilities-Poli(047)	51,558	18,442	12,824	15,637		
Trsf-Facilities Fire(056)	0	0	949,915	949,915		
Trsf-Facilities Poli(057)	51,558	18,443	12,825	15,636		
Other Revenues	103,117-	36,908-	25,539-	31,161-		
TOTAL	0	0	950,025	950,027		
XX						

BUDGET DETAIL EXPENSES

449-0901 Fire Station-CIP Fund							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
627.65-00	Capital Imp. Projects	0	0	950,025	950,025	950,027	950,027
	Capital Outlay	0	0	950,025	950,025	950,027	950,027
**	Fire Station-CIP Fund	0	0	950,025	950,025	950,027	950,027

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 CAD Maintenance Agreement; Radio Maintenance Agreements; iPad Licenses for FireHouse Software; iPads; Psychological and Polygraph Examinations; Policy Software License; RMS Software License; and Scheduling Software License.
- 18-00 Meals, Lodging, Parking, and Miscellaneous Expenses Associated with attending the following: California Fire Chiefs Annual Conference and Leadership Seminar; California League of Cities Annual Conference; California Fire Preventions Institute Annual Workshop; ACS Firehouse Software Education and Training Seminar; 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; Central California Conference of Arson Investigator Training; Hazardous Materials Instructor Training; Community Risk Educator Training; Fire Mechanics Academy Training; Auto Extrication Training; 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 League of Cities Annual Conference; California Fire Preventions Institute Annual Workshop; ACS FireHouse Software Education and Training Seminar; Northern California Fire Prevention Training and Meetings; Hazardous Materials Instructor Training; Community Risk Educator Training; Fire Mechanics Academy Training; Administrative Fire Services Section Conference; Juvenile Fire Setter Training; Auto Extrication Training; 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

FIRE (continued)

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

24-00 Memberships: International Association of Fire Chiefs, Cal Chief's-Training Officers, Cal Chiefs-Fire Chief's; Cal Chief's-Group Membership; California Conference of Arson Investigator's; Central Valley Arson Investigators; National Fire Protection Agency; Cal Chief's-Administrative Fire Services Section; Nor Cal Fire Prevention Officers; International Code Council; and Central Valley Fire Prevention Officers.

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

25-00 Maintenance Materials and Services: Toilet paper; hand towels, dish towels; laundry soap; trash bags; etc.
Building Maintenance for: Pest control; garage door maintenance, plymovent maintenance; landscape maintenance; water filters; HVAC maintenance; plumbing maintenance; refinish stairs; gutter repairs; light fixture repairs; ventilation repairs; outlet repairs; shower door and valve repairs; wall repairs; universal door remotes and programming; add dorm rooms to station 52; annual fire sprinkler test; annual fire alarm test; annual fire alarm monitoring; microwaves, office chairs; recliners; apparatus bay heater; dishwasher; vacuums; mattresses; refrigerators; swam cooler/ barbecue; cook to; blackout shades and commercial gas dryer.

26-00 Others Equipment O & M:
Aerial & Ground Ladders: Annual Testing of Ground Ladders; Attic Extension Ladder; Maintenance and Repair of Ladders.
Apparatus: Debris Bags, Hallway Runners; Hooks/ Wrenches; Wrench Holders; Stream Straighteners; Miscellaneous Equipment; Annual Pump Testing; E-Flood Light Boxes; Streamlight Survivor Flashlight; Miscellaneous Maintenance/Repair Items.
Audio Visual Program: DJI Ronin-Handheld Video Stabilization Unit; Underwater GoPro Kit; Portable Hard Drives; GoPro Cameras.
Auto Extrication: Rescue Plate for Rams; Para Couplings Maxiforce Nipples; Grip Hoist; Combi Tool; Step Chock; and Annual Service for Tools.

FIRE

Breathing Apparatus: Batteries; Oxygen Cascade System; SCBA Cylinders; SCBA Mask Bags; Interspiro S-Masks; Testing of OHD Quantifit; Compressor; Service, Inspect and Flow Test SCBA Packs, Breathing Valves, RIT Packs, Confined Space Packs, and Revitox Masks; Hydrotesting of Cylinders; POSI Check; and SCBA Compressor; and Miscellaneous Maintenance/Repair Items.

Communications: Maintenance Agreements for Radios.

Confined Space: Cyalume SnapLight Sticks; Con-Space Cable with Connector's Con Space Attendant Headset.

EMS: Miscellaneous Medical Supplies; AED pads; Medical Gloves/ Disinfectant; Bitrex; and AED Replacement.

Fire Investigation Arson: Miscellaneous Tools; Code Sets/ Fire Codes/ and Books. Taser International-Axon Body 2 Body Cameras; Miscellaneous Evidence Collection Items; Paint Cans for Evidence; Camera and Accessories; Electrical Meters; and Various Tools.

Fire Prevention: Complete Code Set; Fire Codes; NFPA Book 13/25.

Hazardous Materials: Gases; Sensors; BW Clip Personal CO Detectors; and Replacement Filters.

Health and Wellness: Workout Speakers; Weight Belts; PFT Continuing Education; and Weight Replacement.

Honor Guard: Miscellaneous Honor Guard Items such as Heel Taps,

Hose Program: Hose Couplings; Foam, and Hose.

Hydrants: Repair/Replace Broken Equipment.

Juvenile Fire Setter: Business Cards and Miscellaneous Supplies.

Map: Station Map Replacements and Miscellaneous Supplies.

Nozzles: Break Free CLP; Calibration of Flow Meter; Pito Gauge, Pressure Gauge, and Bail Handle & Valve Seal Kit.

Power Tools: Tempest Fan; 18-Volt Cordless Combo Kit, 18-Volt 4 Amp Lithium-Ion Battery; Echo Backpack Blower; Echo Hedge Trimmer; Craftsman Push Mowers; Stihl Carbide Chainsaw Loop; Replacement Saw Blades and Chains; and Miscellaneous Repair and Maintenance Items.

PrePlans: CadZone Software and Video Card Upgrade.

Public Education: Plastic fire hats and promotional items for the public.

Rope Rescue: Multi-Purpose Device; Yates Anchor Straps; Stokes Baskets; Life Saver Victim Chest Harnesses; Prusik Loops; Thermal Imager.

Trench Rescue: Trench Belt/ Trench Rescue Manual; Bigfoot Saw; Annual Service for Struts/Air Components.

FUND NOS. 001, 061, 156 & 449
ACCOUNT NOS. 0901, 0911, & 0926

FIRE

- Water Rescue: Dry Suits, PFDS; Co-pilot Knives; Strobes; Gloves; Gear Bags/ Cinch Collar/ Miscellaneous Parts.
- 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 Plaques and Recognition Items for Firefighter of the Year and Other Awards; Uniform Accessories; Breast Cancer Awareness T-Shirts; Laser Jet Replacement Printer; PC Replacement; Replacement Monitors; Replacement DeskJet Printers; and Network Drop.
- 32-00 Acquire new vehicles for new positions: Fire Inspectors, Fire Battalion Chief (Administrative), and Fire Captains.
- 43-00 Replace vehicles that have exceeded their useful life.

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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. A Merced Police Captain is also assigned full time to Merced College to oversee the campus police department.

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.

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GOALS

CRIME REDUCTION

- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue working to reduce overall crime citywide by continuing to utilize existing prevention, enforcement, and investigation programs as funding allows and by continuing to develop focused Problem Oriented Policing Programs to address and enhance quality of life issues within the city of Merced.
- ◇ In accordance with Council Goals & Priorities concerning Local Streets including safety, the Merced Police Department will work to reduce traffic accidents by continuing to utilize existing traffic accident reduction programs that include prevention and enforcement activities.
- ◇ In accordance with Council Goals & Priorities concerning Local Streets including safety, the Merced Police Department will work to reduce the number of injury and fatal collisions in the city by increasing patrol and enforcement in areas with a high number of collisions and by reactivating the Traffic Unit.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will work to reduce Part I Crimes in targeted areas by continuing to use statistical information to identify target areas and by establishing Neighborhood Watch programs and crime prevention methods in those targeted areas using the media, print, radio and television.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will work to reduce high-tech crime (those involving computerized devices like cell phones, computers, cameras, etc.), citywide by enhancing the investigation capabilities of the Hi-Tech Crimes Unit through advanced level training and upgraded software, tools, and equipment. In accordance with Council Goals & Priorities concerning Agency Partnerships, the Merced Police Department will continue to provide Hi-Tech investigative services to other local and county agencies as funding allows.

CRIME PREVENTION

- ◇ In accordance with Council Goals & Priorities concerning Community Wellness and Agency Partnerships, the Merced Police Department will continue to develop and utilize Community Based Policing and Problem Solving philosophy and techniques in city neighborhoods and in collaboration with community groups.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness and Outreach, the Merced Police Department will continue to support existing Neighborhood Watch Programs in each policing district and implement Safe Streets where and when appropriate. The Merced Police Department will continue to utilize the Police Community Liaison in these

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programs in order to improve communications and create positive relationships between police and the citizens of Merced.

- ◇ In accordance with Council Goals & Priorities concerning City Beautification and Agency Partnerships, the Merced Police Department will continue graffiti abatement by working in close harmony with Environmental Compliance Resources (E.C.R.).
- ◇ In accordance with Council Goals & Priorities concerning City Beautification, Agency Partnerships, and Youth Programs/Outreach, the Merced Police Department will continue its Graffiti/Attendance program in order to enhance our relationship with the schools, Juvenile Probation and the District Attorney to reduce the incidence of graffiti and to encourage prosecution of those guilty of applying graffiti.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue to work through community groups and the media to keep citizens informed of Homeland Security issues.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue to conduct multiple Citizen's Police Academy classes in order to educate the citizens about the nature of law enforcement work and the operations of the police department.
- ◇ In accordance with Council Goals & Priorities concerning City Beautification, Agency Partnerships, and Youth Programs/Outreach, the Merced Police Department will continue to participate in the 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.
- ◇ In accordance with Council Goals & Priorities concerning City Beautification, the Merced Police Department will continue to provide neighborhood cleanup and beautification projects and enforce building and housing codes.
- ◇ In accordance with Council Goals & Priorities concerning City Beautification, the Merced Police Department will continue to address abatement of abandoned vehicles.

POLICE HEADQUARTERS

- ◇ In accordance with Council Goals & Priorities concerning Future Planning, the Merced Police Department will continue to work closely with City staff to compose an accurate needs assessment and ideas for possible funding options for the construction of a new Police Headquarters.
- ◇ In accordance with Council Goals & Priorities concerning Future Planning, the Merced Police Department will work closely with City staff on a Public Facilities Bond Measure including completing a needs analysis, working to educate the public about the need for a new police department, and developing a strategy for building a new facility.

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CANNABIS IMPLEMENTATION

- ◇ In accordance with Council Goals & Priorities concerning Future Planning and growth of the city, the Merced Police Department will work closely with the City Manager and the Planning department to implement cannabis industries within the City of Merced and to enhance services related to inspections and background checks. The Chief or his designee will be tasked to complete all application backgrounds and facility inspections which is expected to have a significant impact on staff time.

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OBJECTIVES

1. Reduce traffic accidents by continuing to utilize existing traffic accident reduction programs that include prevention and enforcement activities.

Continue efforts to impound vehicles being driven by DUI drivers and those with suspended or revoked driver's licenses.

Reduce the number of injury and fatal collisions in the city by 3% by June 30, 2019.

2. Reduce high-tech crime (those involving computerized devices like cell phones, computers, cameras, etc.), and continue to provide Hi-Tech investigative services to other local and county agencies as funding allows. Obtain a 37% solvability rate county-wide.

3. Reduce Part I Crimes by 5% in

PERFORMANCE MEASUREMENT/INDICATORS

- Increase patrol/enforcement details and quarterly DUI/licensed driver checkpoints in areas with a high number of collisions and increase personnel in the Traffic Unit.
- Conduct additional specialized enforcement operations throughout the year to include speeding, red light and pedestrian traffic violations.
- Utilize current OTS grant funding from October 2017 thru September 2018 to conduct: (5) DUI checkpoints, (27) DUI saturation patrols, (2) warrant sweeps, (1) stakeouts, (18) traffic enforcement operations, (8) distracted driving operations, (8) click-it-or-ticket operations, (2) motorcycle safety operations, and (16) pedestrian/bicycle operations.
- A quarterly review of these statistics will be used to track progress.

- Enhance the investigation capabilities of the Hi-Tech Crimes Unit through advanced level training and upgraded software, tools, and equipment.
- A baseline will be established to determine and track the number and types of cases investigated, criminal related offenses, solvability and increases and decreases in the overall number of cases investigated.
- Statistical information will be reviewed every six months to track progress.
- An annual report will be generated.

- Increase patrol, enforcement and

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targeted areas.

4. Continue to participate in the Merced Community Violence Intervention Prevention (COMVIP) Task Force to bring gang awareness education to schools, parents and the community.

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.

5. The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime with a goal of 3%.

active crime prevention methods.

- Establish 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.

Police participation will include:

- Participate in (2) community-based educational meetings by October 2018 at local schools or other community locations.
- 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.
- The GVSU will conduct vigorous enforcement activities in collaboration with the Merced Area Gang and Narcotics Enforcement Team (MAGNET), the Merced County Violence Interruption Prevention Emergency Response (VIPER) unit, the District Attorney's Office, and other outside agencies.
- The Gang 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.

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6. Continue to develop focused Problem Oriented Policing Programs to address quality of life issues within the city of Merced.

The Disruptive Area Response Team (D.A.R.T.) 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, human trafficking, cannabis ordinance enforcement, code enforcement issues, etc.

7. Continue to utilize the Police Community Liaison to improve communications and create positive relationships between the police and the citizens of Merced and to provide neighborhood cleanup and beautification projects.

Success will also be measured by the number of gang enhancements levied due to GVSU Officers' expert testimony and by the overall reduction of gang related offenses.

- Statistical information will be reviewed monthly to track progress.
- Add (1) more officer to the Disruptive Area Response Team (D.A.R.T.)
- 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.
- Conduct at least (2) Citizen's Police Academy classes in order to educate the public on the functions and responsibilities of the police department and to encourage understanding and positive relationships.
- Partner with community-based organizations like Love Merced, to perform at least (1) neighborhood clean-up project by June 30th 2019.

POLICE

2018-2019 BUDGET HIGHLIGHTS

The 2018-2019 proposed police budget represents operating costs necessary for the police department to effectively serve the citizens of Merced.

In 2017-2018 the Merced Police Department, along with law enforcement agencies statewide continued to encounter difficulties hiring and retaining quality candidates. Though we increased our recruiting efforts, 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 and at least 2 vacant dispatcher positions year-round. In addition, both Patrol and Dispatch divisions regularly operate at low staffing levels due to several officers and dispatchers being off work at any given time due to job injury or other type of leave. In 2018-2019, we will continue working to fill vacancies in Patrol and then increase staffing levels in specialty units like Investigations, Traffic, D.A.R.T., and G.V.S.U., and we will continue our efforts to fill vacancies in Dispatch. In accordance with Council Goals & Priorities concerning Staffing, the 2018-2019 proposed police budget includes the addition of one Dispatcher and one Sergeant in order to adequately handle staffing needs and calls for service. Despite current staffing difficulties, we will continue to work diligently provide quality service to the community in the coming year through the outstanding individual efforts of our officers and staff.

In accordance with Council Goals & Priorities concerning Community Wellness, the 2018-2019 police budget includes a new supply budget to support the addition of a Small Unmanned Aerial System (DRONE) Unit. Funding is also included for the continued support of specialized units like the Disruptive Area Response Team (D.A.R.T.), the Gang Violence Suppression Unit (G.V.S.U.) and the returning Traffic Unit. These specialty units have proven instrumental in reducing crime in the city of Merced through special investigations and enforcement operations. In order to continue their success, they must receive current intelligence, development training, and updated tools and equipment.

In accordance with Council Goals & Priorities concerning Agency Partnerships and Youth Programs/Outreach, the 2018-2019 police budget includes funding to support part time school resource officers at Merced middle schools. The cost for these positions is 100% reimbursed by the Merced City School District. As staffing levels allow, the Merced Police Department will continue to work with the Merced Union High School District and the Merced County Office of Education to provide full-time School Resource Officers at all four Merced high schools and at Valley Community Campus at 100% reimbursement of salary and school-related overtime.

In accordance with Council Goals & Priorities concerning Community Wellness, City Beautification, Community Outreach, and Downtown Code Enforcement, the Merced Police Department has once again included a budget for essential and

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critical training in order to equip police staff with the tools necessary to perform their duties and effectively serve the community of Merced. The 2018-2019 training budget consists mainly of courses mandated by P.O.S.T. (Peace Officer Standards and Training) or required to obtain or retain certifications and essential skills. This includes executive and supervisory development courses mandated by P.O.S.T. for newly appointed Captains, Lieutenants and Sergeants, and state certification courses for new Code Enforcement Officers. The training budget also includes advanced level courses for officers and detectives assigned to work cases involving high-tech crimes, sexual assault, domestic violence, child abuse, homicide, gang intelligence, human trafficking, prostitution etc.

In accordance with Council Goals & Priorities concerning Staffing, the 2018-2019 police budget includes an one additional dispatcher, funding for communications equipment and one new vehicle to support (1) new sworn position, as well as funds to replace outdated radios which are critical to support daily police functions.

In accordance with Council Goals & Priorities concerning City Beautification, Downtown Code Enforcement, and Community Wellness, the Merced Police Department Code Enforcement Unit will continue to focus on responding to complaints and enforcing municipal codes and regulations related to abandoned vehicle abatement, substandard housing and building issues, and the new cannabis ordinance. The unit will continue its community outreach efforts by providing compliance information to the community, and working with Inspection Services, the Housing Division and ECR (Environmental Compliance Resources) to perform residential blight and graffiti clean ups. A Code Enforcement Task Force, composed of representatives from the City Fire and Police Departments, the City Building Division, and the City Attorney's office will continue to target specific problem areas and assist with the enforcement of city municipal codes.

The department will continue working on streamlining a process to electronically transfer evidence and reports directly to the District Attorney's office. Establishing a process for the electronic transfer of these types of documents will help to expedite the court process by providing information quickly to the DA who can then proceed with filing charges on various cases.

In accordance with Council Goals & Priorities concerning Agency Partnerships and Community Wellness, the Merced Police Community Liaison will continue to establish and maintain positive relationships with the community in 2018-2019 through his involvement in programs like Neighborhood Watch, Safe Streets, National Night Out, and the Citizen's Police Academy.

In accordance with Council Goals & Priorities concerning Agency Partnerships, and Community Wellness, the department will continue to maintain working in-car video and body cameras for officers and utilizing them in the field. These devices promote transparency and have become an essential tool used in

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various types of investigations. They protect the officer, the citizen and the city in general with regard to liability and frivolous lawsuits and complaints.

Overall, the department will continue to work with City staff to reach the goals and priorities established by the Council, and we will continue to work diligently to maintain a high quality level of service to the community. We will continue to restructure the department as needed 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 2017-18	Dept. Head Request 2018-19	City Mgr. Recom. 2018-19
Police Chief	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	3.00	3.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	9.00	9.00	9.00	9.00
Police Officer/Senior/Trainee	59.81	59.81	57.26	58.26
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	10.00	9.00
Crime Analyst	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Supvg. Police Dispatcher	1.00	1.00	1.00	1.00
Lead Dispatcher	3.00	3.00	3.00	3.00
Dispatcher I/II	10.00	10.00	11.00	12.00
Community Service Officer	8.00	8.00	8.00	8.00
TOTAL	108.81	108.81	110.26	111.26

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	6,680,795	7,419,152	7,980,280	8,190,852	8,171,057	8,237,519
521.03-00	Extra Help	221,536	214,146	244,171	268,099	228,000	228,000
521.04-01	Regular Overtime	695,040	833,524	778,255	855,496	833,817	833,817
521.04-02	Overtime-Court Appearance	30,683	36,890	32,250	41,100	40,000	40,000
521.04-04	Call Back Time Worked	0	742	0	0	0	0
521.10-01	Holiday Pay	167,330	192,376	247,593	245,288	231,598	236,336
521.10-02	Unused Sick Leave	26,659	31,629	29,626	34,150	34,067	34,067
521.10-04	Investigative Service Pay	49,733	48,942	48,743	56,284	55,703	55,703
521.10-05	Retirement PERS Classic	2,037,297	1,626,580	900,220	886,512	894,823	891,177
521.10-06	Social Security-OASDI	453,816	531,568	573,013	590,522	585,890	590,394
521.10-07	Social Security-Medicare	111,541	128,772	137,971	142,311	140,645	141,698
521.10-08	State Unemployment	11,899	0	0	0	0	0
521.10-09	Retirement PERS Lateral	33,023	54,109	36,480	53,022	38,631	38,631
521.10-10	Retirement-PERS New Membr	250,032	326,085	275,637	335,914	327,910	343,377
521.10-12	Workers Compensation	502,414	479,700	598,515	649,013	648,456	648,456
521.10-14	Clothing Allowance	80,138	95,771	100,115	99,478	98,287	100,187
521.10-17	Stand By Pay	2,234	13,437	300	16,029	15,990	15,990
521.10-20	Earned Benefit	130,852	150,661	152,036	131,913	131,594	131,594
521.10-21	Bilingual Pay Program	1,655	1,826	1,800	1,800	1,800	1,800
521.10-22	Field Trning Officer Pay	27,504	33,520	32,496	37,131	37,131	37,131
521.10-25	SWAT/Bomb Unit Pay	8,465	9,168	8,253	10,711	7,193	7,193
521.10-27	PTS Plan FICA Alternative	2,774	2,227	3,174	3,485	2,964	2,964
521.10-28	Defensive Tactics Instruc	10,097	6,538	6,093	7,183	6,565	6,565
521.10-29	Canine Handlers	18,718	14,156	13,326	13,755	13,755	13,755
521.10-30	Crime Scene Resp Team Pay	8,212	7,681	7,358	8,364	8,364	8,364
521.10-31	Education Incentitive Pay	47,406	52,487	51,624	48,360	42,360	42,360
521.10-32	Cash Back-Biweekly Allow	3,772	4,753	4,766	3,303	1,652	1,652
521.10-33	Core Allowance	1,712,687	1,942,011	1,903,475	1,962,010	1,945,684	1,974,046
521.10-35	Post Employment Benefits	416,567	390,771	400,761	405,407	405,407	405,407
521.10-36	DART Pay	4,574	7,132	4,874	7,504	7,504	7,504
521.10-37	GVSU Pay	4,007	3,998	4,192	2,926	1,736	1,736
521.10-38	MMNTF Pay	2,353	4,663	2,437	0	0	0
521.10-39	MJGTF Pay	591	23	0	0	0	0
521.10-40	Dispatcher Training Pay	2,827	4,078	3,600	3,000	2,400	2,400
521.10-73	Retirement UAL Misc	0	0	201,463	233,666	237,911	237,911
521.10-74	Retirement UAL Safety	0	0	803,582	1,006,349	996,993	996,993
521.10-75	Ret-EE Share PERS Classic	0	554,107	544,577	512,031	521,798	518,281
521.10-76	Ret-EE Share PERS Lateral	0	17,491	20,086	32,991	20,716	20,716
521.10-77	Ret-EE Share PERS NewMemb	0	122,739	188,169	225,133	220,408	230,843
Personnel Services		13,757,231	15,363,453	16,341,311	17,121,092	16,958,809	17,084,567
522.11-00	Utilities	89,781	85,349	101,000	101,420	101,420	101,420
522.12-00	Telephone	65,927	65,950	78,716	84,588	84,588	84,588
522.13-00	Postage	11,343	22,216	21,820	21,986	21,986	21,986
522.15-00	Office Supplies	28,550	32,267	29,133	32,675	32,675	32,675
522.16-00	Printing	6,823	8,573	10,275	9,975	9,975	9,975
522.17-00	Professional Services	605,420	513,084	653,641	684,812	680,181	680,181
522.18-00	Travel and Meetings	52,706	63,904	90,336	122,173	122,173	122,173
522.20-00	Training Expense	42,801	61,215	41,883	62,343	62,343	62,343
522.21-00	Rents/Leases	54,354	59,231	63,640	87,864	87,864	87,864
522.22-00	Office Equipment O & M	192,134	194,865	208,729	211,947	211,947	211,947
522.23-00	Vehicle Operations/Maint	390,761	405,540	391,164	503,702	475,940	475,940
522.24-00	Memberships, Subscription	47,986	45,885	51,602	60,539	54,840	54,840
522.25-00	Maintenance Matls & Svcs	3,209	5,869	7,300	8,800	8,800	8,800

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
522.26-00	Other Equipment O & M	27,614	31,028	46,124	47,032	47,032	47,032
522.28-00	Safety Supplies	3,484	511	3,900	3,900	3,900	3,900
522.29-00	Other Materials Supplies	129,525	157,553	235,852	206,247	206,924	206,924
522.30-01	Dept Share of Insurance	332,796	466,405	498,710	481,045	403,238	403,238
522.34-00	Contingency Reserve	0	0	16,002	8,306	7,947	7,947
522.35-84	Retro Fee Expense	950	1,050	0	0	0	0
522.38-00	Support Services	442,639	540,735	569,293	673,891	657,525	657,525
522.45-00	Facilities Maint Charge	191,284	191,977	212,192	225,065	226,069	226,069
522.46-00	Computer Replacement Chrg	33,592	0	0	0	0	0
	Supplies and Services	2,753,679	2,953,207	3,331,312	3,638,310	3,507,367	3,507,367
523.43-00	Machinery/Equipment	78,074	284,804	105,656	123,977	0	0
	Property	78,074	284,804	105,656	123,977	0	0
524.91-01	Adm Exp-City Manager	180	268	283	182	221	221
524.91-02	Adm Exp-City Attorney	39	53	75	48	47	47
524.91-03	Adm Exp-City Clerk	113	137	116	100	81	81
524.91-09	Adm Exp-Finance	643	763	751	594	553	553
524.91-10	Adm Exp-Purchasing	76	102	91	60	59	59
524.91-16	Adm Exp-City Council	72	85	77	52	53	53
524.91-20	Adm Exp-MeasureC PD Admin	74,309	56,047	80,258	82,088	33,897	33,897
	Other	75,432	57,455	81,651	83,124	34,911	34,911
525.92-01	Interdept DSC-General Fnd	51,291	56,937	60,747	94,701	94,312	94,312
525.92-17	Interdept DSC-Develop Svc	29,125	30,056	33,328	29,648	33,133	33,133
525.92-29	Interdept DSC-Pub Works	13,081	13,549	11,780	12,764	12,718	12,718
525.92-53	Interdept DSC-Wastewater	105	569	317	219	218	218
	Inderdepartmental	93,602	101,111	106,172	137,332	140,381	140,381
627.65-00	Capital Imp. Projects	0	0	4,411	0	0	0
	Capital Outlay	0	0	4,411	0	0	0
908.93-01	Trsf-General Fund (001)	3,249	2,250	2,448	1,976	1,976	1,976
	Other	3,249	2,250	2,448	1,976	1,976	1,976
918.93-57	Trsf-CFD-Public Safe(157)	150	0	0	0	0	0
	Other	150	0	0	0	0	0
968.93-72	Trsf-Support Service(672)	0	0	0	337	1,058	1,058
	Other	0	0	0	337	1,058	1,058
**	Police-Administration	16,761,417	18,762,280	19,972,961	21,106,148	20,644,502	20,770,260

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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

E X P E N S E S						
	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Dept.Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval 2018-19
Personnel Expenses	2,996,032	3,279,417	3,583,602	3,718,602	3,717,235	3,787,350
Supplies and Services	371,506	302,934	546,320	366,467	358,281	358,281
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	62,000	0	120,300	120,300
Capital Improvements	0	0	0	0	0	0
* Undefined *	0	0	0	13,575	42,664	42,664
TOTAL	3,367,538	3,582,351	4,191,922	4,098,644	4,238,480	4,308,595

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F I N A N C I N G S O U R C E S				
	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Estimated 2018-19
Other Federal Grants	118,147	153,351	220,695	199,469
PERS-EE Share 3% at 50	114,954	112,271	116,729	92,237
PERS-EE Share 2.5% @ 55	6,598	6,583	6,885	3,517
PERS-EE Share 3% @ 55	1,621	6,643	7,001	0
PERS-EE Share 2.7% @ 57	23,017	35,200	45,173	92,743
PERS-EE Share 2% @ 62	0	593	0	0
Reimb Special DeptExpense	0	0	55,570	0
Adm Reimb-General Fund	74,309	56,047	80,258	33,897
Adm Reimb-CFD Public Safy	13,696	0	17,262	76,297
Other Revenues	3,015,196	3,211,663	3,642,349	3,810,435
TOTAL	3,367,538	3,582,351	4,191,922	4,308,595

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P E R S O N N E L				
Number of Positions				
Classification	Funded In Budget 2017-18	Dept.Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer/Senior/Trainee	15.99	15.99	14.99	14.99
Police Sergeant	2.00	2.00	3.00	3.00
Police Records Clerk I/II	2.00	2.00		1.00
TOTAL	21.99	21.99	19.99	20.99

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	1,517,765	1,649,111	1,788,072	1,806,170	1,798,883	1,844,428
521.04-01	Regular Overtime	213,098	183,044	200,000	205,500	200,000	200,000
521.04-02	Overtime-Court Appearance	24,604	26,177	30,000	22,605	22,000	22,000
521.10-01	Holiday Pay	47,151	51,106	60,333	60,962	64,644	64,644
521.10-02	Unused Sick Leave	5,473	5,467	6,000	5,651	5,638	5,638
521.10-04	Investigative Service Pay	0	1,599	0	0	0	0
521.10-05	Retirement PERS Classic	476,295	362,057	218,937	192,573	172,454	176,100
521.10-06	Social Security-OASDI	107,324	115,286	131,072	132,356	131,677	134,345
521.10-07	Social Security-Medicare	25,565	27,466	30,655	30,954	30,796	31,420
521.10-09	Retirement PERS Lateral	6,442	20,684	12,715	0	0	0
521.10-10	Retirement-PERS New Membr	77,401	92,492	68,689	118,523	144,792	144,792
521.10-12	Workers Compensation	64,123	69,236	119,203	130,228	130,495	130,495
521.10-14	Clothing Allowance	21,211	18,674	20,990	20,990	22,040	22,040
521.10-17	Stand By Pay	0	152	300	0	0	0
521.10-20	Earned Benefit	35,524	42,421	44,000	41,100	41,000	41,000
521.10-21	Bilingual Pay Program	185	369	0	0	0	0
521.10-22	Field Trning Officer Pay	3,740	0	0	4,169	4,169	4,169
521.10-25	SWAT/Bomb Unit Pay	5,713	7,007	5,369	3,635	2,384	2,384
521.10-28	Defensive Tactics Instruc	2,271	2,422	2,437	2,502	1,251	1,251
521.10-30	Crime Scene Resp Team Pay	2,310	1,502	1,104	1,134	1,134	1,134
521.10-31	Education Incentitive Pay	8,044	6,590	6,336	6,000	2,400	2,400
521.10-33	Core Allowance	329,125	411,822	395,274	429,138	416,907	431,022
521.10-35	Post Employment Benefits	17,978	18,878	26,309	34,768	34,768	34,768
521.10-37	GVSU Pay	2,918	4,567	5,328	2,267	2,267	2,267
521.10-39	MJGTF Pay	1,772	69	0	0	0	0
521.10-73	Retirement UAL Misc	0	0	9,324	11,146	11,071	11,071
521.10-74	Retirement UAL Safety	0	0	225,367	274,129	291,485	291,485
521.10-75	Ret-EE Share PERS Classic	0	118,854	123,614	106,185	92,237	95,754
521.10-76	Ret-EE Share PERS Lateral	0	6,643	7,001	0	0	0
521.10-77	Ret-EE Share PERS NewMemb	0	35,722	45,173	75,917	92,743	92,743
Personnel Services		2,996,032	3,279,417	3,583,602	3,718,602	3,717,235	3,787,350
522.17-00	Professional Services	30,000	14,700	44,200	18,700	18,700	18,700
522.18-00	Travel and Meetings	0	0	33,097	0	0	0
522.20-00	Training Expense	0	0	18,015	0	0	0
522.23-00	Vehicle Operations/Maint	97,581	23,765	98,387	21,277	20,104	20,104
522.28-00	Safety Supplies	0	984	1,000	1,000	1,000	1,000
522.29-00	Other Materials Supplies	403	800	81,465	26,000	29,000	29,000
522.30-01	Dept Share of Insurance	32,070	36,341	30,680	29,804	28,810	28,810
522.35-84	Retro Fee Expense	300	250	0	0	0	0
522.38-00	Support Services	95,633	105,122	104,410	120,452	119,136	119,136
Supplies and Services		255,987	181,962	411,254	217,233	216,750	216,750
523.43-00	Machinery/Equipment	0	0	62,000	0	120,300	120,300
Property		0	0	62,000	0	120,300	120,300
524.91-01	Adm Exp-City Manager	18,531	23,002	27,389	26,199	30,869	30,869
524.91-02	Adm Exp-City Attorney	4,025	4,538	7,282	6,915	6,536	6,536
524.91-03	Adm Exp-City Clerk	11,590	11,781	11,196	14,366	11,341	11,341
524.91-09	Adm Exp-Finance	66,103	65,582	72,831	85,632	77,083	77,083
524.91-10	Adm Exp-Purchasing	7,856	8,743	8,858	8,649	8,252	8,252
524.91-16	Adm Exp-City Council	7,414	7,326	7,510	7,473	7,450	7,450
Other		115,519	120,972	135,066	149,234	141,531	141,531
968.93-72	Trsf-Support Service(672)	0	0	0	13,575	42,664	42,664
Other		0	0	0	13,575	42,664	42,664
**	Measure "C" - Police	3,367,538	3,582,351	4,191,922	4,098,644	4,238,480	4,308,595

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.

EXPENSES	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Dept. Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval 2018-19
Personnel Expenses	658,436	0	728,821	786,318	884,028	884,028
Supplies and Services	99,685	3,577	110,482	95,378	158,626	158,626
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	758,121	3,577	839,303	881,696	1,042,654	1,042,654

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FINANCING SOURCES	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Estimated 2018-19
PERS-EE Share 3% at 50	29,009	0	31,969	12,424
PERS-EE Share 2.7% @ 57	5,300	0	5,865	36,940
CFD-Bellevue Ranch East	143,558	161,072	180,185	229,462
CFD-Compass Pointe	88,906	90,791	93,846	97,618
CFD-Sandcastle	52,438	53,385	55,153	56,547
CFD-Bright Development	24,516	24,958	25,699	26,488
CFD-Merced Renaissance	14,610	14,874	15,304	15,774
CFD-Big Valley	1,649	1,679	1,733	1,786
CFD-Bellevue Ranch West	56,245	57,261	69,013	71,725
CFD-University Park	28,494	29,008	30,031	37,202
CFD-Tuscany	25,474	25,934	26,566	27,381
CFD-Provence	57,966	59,012	60,639	62,499
CFD-Alfarata Ranch	3,312	3,372	3,465	3,571
CFD-Franco	35,100	35,733	36,961	38,095
CFD-Cottages	13,580	13,825	14,727	15,773
CFD-Hartley Crossing	2,475	2,520	2,597	2,677
CFD-Crossing@River Oaks	3,313	3,372	3,463	3,569
CFD-Mohammed Apts	4,068	4,143	4,273	4,407
CFD-Sunnyview Apts	28,952	29,484	30,399	31,340
CFD-University Park II	14,105	14,359	14,716	15,167
CFD-Moraga	10,529	10,719	10,965	17,249
CFD-Mission Ranch	1,377	1,402	3,751	4,164
CFD-Cypress Terrace East	4,366	4,445	4,617	4,758
CFD-Meadows	4,151	5,353	19,621	21,413
CFD-Lantana Estates South	3,857	8,134	14,139	14,573
CFD-Meadows #2-Area 28	3,321	3,381	3,463	3,569
CFD-Paseo-Area 29	1,652	1,682	1,731	1,784
CFD-Comp.Pte Apts-Area 35	0	0	0	26,903
Other Revenues	95,798	656,321	74,412	157,796
TOTAL	758,121	3,577	839,303	1,042,654

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P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2017-18	Dept. Head Request 2018-19	City Mgr. Recom. 2018-19	Council Approval
Police Officer/Senior/Trainee	3.20	3.20	5.75	5.75
Police Captain	1.00	1.00		
TOTAL	4.20	4.20	5.75	5.75

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	357,397	0	387,799	407,943	451,866	451,866
521.04-01	Regular Overtime	30,639	0	36,000	36,990	36,000	36,000
521.04-02	Overtime-Court Appearance	2,306	0	950	1,747	1,700	1,700
521.10-01	Holiday Pay	9,743	0	10,771	11,527	19,013	19,013
521.10-02	Unused Sick Leave	218	0	2,780	514	512	512
521.10-05	Retirement PERS Classic	114,620	0	58,063	45,670	23,168	23,168
521.10-06	Social Security-OASDI	24,905	0	27,550	29,199	32,575	32,575
521.10-07	Social Security-Medicare	5,824	0	6,443	6,847	7,619	7,619
521.10-10	Retirement-PERS New Membr	18,363	0	8,918	26,198	57,672	57,672
521.10-12	Workers Compensation	4,127	0	3,767	3,939	4,151	4,151
521.10-14	Clothing Allowance	4,200	0	4,410	4,673	6,038	6,038
521.10-20	Earned Benefit	8,243	0	6,983	12,313	12,283	12,283
521.10-25	SWAT/Bomb Unit Pay	571	0	609	0	1,134	1,134
521.10-28	Defensive Tactics Instruc	0	0	0	0	618	618
521.10-31	Education Incentitive Pay	2,031	0	2,040	2,040	2,040	2,040
521.10-33	Core Allowance	70,658	0	77,594	85,303	111,871	111,871
521.10-36	DART Pay	2,354	0	2,437	0	0	0
521.10-37	GVSU Pay	2,237	0	0	1,587	2,929	2,929
521.10-38	MMNTF Pay	0	0	2,437	2,501	2,501	2,501
521.10-74	Retirement UAL Safety	0	0	51,436	66,055	60,974	60,974
521.10-75	Ret-EE Share PERS Classic	0	0	31,969	24,491	12,424	12,424
521.10-77	Ret-EE Share PERS NewMemb	0	0	5,865	16,781	36,940	36,940
Personnel Services		658,436	0	728,821	786,318	884,028	884,028
522.23-00	Vehicle Operations/Maint	26,236	0	28,103	0	0	0
522.24-00	Memberships, Subscription	0	0	0	317	317	317
522.29-00	Other Materials Supplies	0	0	225	225	225	225
522.30-01	Dept Share of Insurance	5,864	0	5,820	5,592	6,112	6,112
522.34-00	Contingency Reserve	0	0	0	18,636	56,067	56,067
522.35-84	Retro Fee Expense	50	0	0	0	0	0
522.38-00	Support Services	18,335	0	10,197	15,630	16,627	16,627
Supplies and Services		50,485	0	44,345	40,400	79,348	79,348
524.91-17	Adm Exp-Police Admin	32,058	0	45,371	37,678	0	0
524.91-20	Adm Exp-MeasureC PD Admin	13,696	0	17,262	13,668	76,297	76,297
Other		45,754	0	62,633	51,346	76,297	76,297
525.92-01	Interdept DSC-General Fnd	3,446	3,577	3,504	3,632	2,981	2,981
Inderdepartmental		3,446	3,577	3,504	3,632	2,981	2,981
**	CFD-Public Safety-Police	758,121	3,577	839,303	881,696	1,042,654	1,042,654

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							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
627.65-00	Capital Imp. Projects	98,184	35,981	25,668	81,345	81,345	81,345
	Capital Outlay	98,184	35,981	25,668	81,345	81,345	81,345
**	Police-Administration	98,184	35,981	25,668	81,345	81,345	81,345

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 CVSA's, psychological examinations and credit checks; lab work and testimony of expert witnesses, including 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;