

**CITY OF MERCED
2021-2022 CITY COUNCIL APPROVED BUDGET**

TAB 10

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OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

FIRE DEPARTMENT

FUND NOS. 001, 061, 084 & 156

ACCOUNT NOS. 0901, 0911, 0913, 0926 & 0955

DESCRIPTION

VISION

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

MISSION

The Merced Fire Department'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 (General Fund)

- In accordance with Council's Goals & Priorities, the fire department understands that its most significant asset is its employees. To achieve this goal in developing our members to their highest potential, we will continually reevaluate and update job descriptions, revise training schedules, encourage growth through the ranks and prepare members for administrative leaderships. This process begins with new recruits and extends through the most senior members of the organization. Keeping pace with current industry standards and delivering the best product to the community the Merced Fire Department is committed to proper staffing and training levels.
- In response to COVID-19, we are continually developing and modifying protocols to help protect both our personnel and the patients we respond to. We are closely monitoring patient volume to ensure that we manage scarce resources such as Personal Protective Equipment and medical supplies. Emergency Medical Service (EMS) delivery has been the cornerstone of City of Merced response to COVID-19 and will continue moving forward. Our Fire Prevention Division has adjusted its services to continue serving our business customers, while following recommended safe worksite guidelines.

Youth Programs (General Fund)

- In accordance with Council's Goals & Priorities, one of the fire department's priorities is to continue to provide Merced City's youth with high-quality service. We are a proud community partner, and through our outreach programs and education initiatives for our youth, we will maintain strong and positive partnership with these future leaders of tomorrow.

- In accordance with Council's Goals & Priorities, the department will continue cultivating partnerships with neighborhood watch leaders, law enforcement, and others to engage in open dialogue benefitting the entire community.

Youth Programs (General Fund)

- In accordance with Council's Goals & Priorities, the department will continue to increase its participation in high school programs in an effort to increase community recruitment.
- In accordance with Council's Goals & Priorities, the department will partner with the Parks and Recreation Department and accompany the block party trailer to teach neighborhoods about fire safety.

City Beautification (One-Time/General Fund)

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

Future Planning

- In accordance with 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 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.
- In accordance with Council Goals & Priorities, develop a plan to diversity the fleet of apparatus to include equipment that can ably respond to difficult to access areas within the city and immediate surroundings which include the miles of strip parks, bike paths, and the UC Merced campus.
- In accordance with Council Goals & Priorities, plan to incorporate advanced life support EMS care to the community.
- In accordance with Council Goals & Priorities, develop a plan to reduce overtime by establishing a Detail Pool and providing relief to members, ensuring their well-being.

Downtown

- In accordance with Council's Goals & Priorities, provide efficient permitting, inspection, and public education to ensure a safe-built environment, promote fire

prevention, and support emergency response to protect the citizens and visitors of our downtown district.

Regional Transportation

- In accordance with Council's Goals & Priorities, the department will continue to partner with regional transportation providers in developing improved responses and a better understanding of transit-specific concerns as well as resources that transit might provide in the case of a community emergency.

Sustainability

- In accordance with Council's Goals & Priorities, the department will continue to promote public awareness regarding flood prevention readiness, emergency alerts and preparedness; the importance of family disaster plans for floods; awareness of streams and drainage channels in nearby neighborhoods, locations of sandbags, and to provide timely information on road closures.
- In accordance with Council's Goals & Priorities, leverage available grant funding to support the growing needs of the community.

Housing / Homelessness

- In accordance with Council's Goals & Priorities, the department will implement a rental property inspection program to improve the overall exterior conditions of rental properties and to provide housing that does not create blight on surrounding homes, and will enhance property values throughout the city.
- In accordance with Council's Goals & Priorities, the department will continue to deliver medical service to the homeless and ensure that homeless facilities meet fire and life safety standards for the safety of its residents.
- In accordance with Council's Goals & Priorities, the department will continue to uniformly enforce illegal warming fires within the city limits.

Community Wellness

- In accordance with Council's Goals & Priorities, continue to support COVID-19 vaccination efforts to all community members.
- In accordance with Council's Goals & Priorities, continue to promote fire and safety education and awareness programs in neighborhood watch programs.
- In accordance with Council's Goals & Priorities, continue to provide comprehensive emergency and non-emergency services to its citizens.
- In accordance with Council's Goals & Priorities, the department 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 Council's Goals & Priorities, to continue to foster community involvement, understanding, and education of the department, the department will strive to increase departmental positive awareness about its Ride Along program.

Agency Partnerships

- In accordance with Council's 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 Council's Goals & Priorities, the department will continue its collaborative efforts with UC Merced, Merced College and Merced Union High School District to provide internships leading to invaluable job skills for its students.
- In accordance with Council's Goals & Priorities, to continue the cooperative relationship with Merced College's Fire Technology Program to provide an educated recruit base for the fire department.
- In accordance with Council's Goals & Priorities, strengthen community relationships to improve infrastructure and enhance resiliency during emergency events.

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.
- Our core services require that we are always prepared to deliver an effective response. To continue to be effective, we must perform an all-points reassessment that will enable us to identify our areas of needed improvement and perhaps find a place where we can be more innovative.
- Continue to streamline our technological processes, overhauling our deployment operational plans, implementing equipment and contractor schedules will allow us to be more fiscally sound and ensure we are always working towards meeting or surpassing expectations.

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 coordinators 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. Ongoing
5. Understand the gaps in operations and resources as identified in the Standards of Cover (SOC) and determine how best to proceed to improve the departments operations and services in the future.
Full implementation of the recommendations contained in the SOC would involve a substantial investment in capital and operating costs. Therefore, to move towards this objective, the department will keep city council apprised of the fire department's performance and if funding becomes available, we will prioritize which recommendations should be acted upon first. Ongoing

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| 6. Create a Strategic Plan for 2022-2024 | <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. 12/31/21</i> |
| 7. Work towards improving the Fire Department dispatch component while continuing to provide the highest level of service to the community. | <i>This will be accomplished through a collaborative working relationship with the primary Public Safety Answering Point (PSAP) at the Police Department and Secondary PSAP at Riggs Ambulance Service. We will enhance our ability to support the Dispatch Center by assigning a fire department liaison to improve current communications. Ongoing</i> |
| 8. Update the City of Merced's Infection Control Plan. | <i>This will be accomplished through a review of the current plan, new standards, and state and federal laws. 07/01/22</i> |
| 9. Maintain a comprehensive training program that is current in its content and delivery. Meet all required training by CAL OSHA and other regulatory organizations. | <p><i>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</i></p> <p><i>Continue to support other city departments by providing training in needed areas. Ongoing</i></p> <p><i>Review current minimum performance training standards, develop gap analyses, and create standards, methodologies, and procedures to address a consistent standard. Ongoing</i></p> |

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| <p>10. Maintain a public education and safety program to create a fire safe and educated community.</p> | <p><i>Provide Citizen Emergency Response Team (CERT) training. Ongoing</i></p> <p><i>Promote the Pulse Point mobile app to notify CPR trained citizens of a cardiac arrest near their current location. Ongoing</i></p> <p><i>Continue to promote our smoke and carbon monoxide installation program at community events and on our web site. Ongoing</i></p> |
| <p>11. Review research and development, and leverage the use of evolving technology.</p> | <p><i>We will continue to research and implement pre-fire planning technology to enhance efficiencies and improve the safety of our firefighters and citizens. Ongoing</i></p> |
| <p>12. 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 (EOC)</p> | <p><i>This will be accomplished through simulated table top and functional emergency exercises in the EOC. Ongoing</i></p> |
| <p>13. Update the Disaster Council membership and conduct meetings as necessary to maintain the Emergency Operations Plan and Continuity of Operations Plan enabling City Staff to efficiently and effectively respond to events and incidents in the City.</p> | <p><i>This will be accomplished by updating the membership names and clarification of roles and responsibilities by all City Staff. Ongoing</i></p> |
| <p>14. Work with Development Services Department to streamline the field inspections on new businesses.</p> | <p><i>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.</i></p> |

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| <p>15. Develop and maintain an adequate and appropriately trained support staff for non-emergency programs, including prevention, training, and administration.</p> | <p><i>Evaluate potential department efficiencies to meet future and existing need. Ongoing</i></p> <p><i>Compare operations with other jurisdictions for best practices. Ongoing</i></p> <p><i>Establish favorable policies and environment for retention and hiring of staff. Ongoing</i></p> <p><i>Obtain financial resources to meet needs. Ongoing</i></p> |
| <p>16. 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.</p> | <p><i>Analyze the health and readiness of our members through safety and wellness education, injury prevention, fitness and nutrition. Ongoing</i></p> <p><i>Assess the department's compliance with best practices and national standards for occupational health and safety, and develop a plan to meet standards. Ongoing</i></p> <p><i>Analyze and improve injury treatment timelines for our injured workers. Ongoing</i></p> |
| <p>17. 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.</p> | <p><i>Augment training funds allotted to the department. Ongoing</i></p> <p><i>Review training records, requests, and feedback annually. Ongoing</i></p> <p><i>Research and identify required training needed. Ongoing</i></p> <p><i>Provide tower training rescue training. Ongoing</i></p> <p><i>Identify and inventory current personnel training gaps. Ongoing</i></p> |

- Identify opportunities to enhance the current training program using outside resources. Ongoing*
18. 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*
19. 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. Ongoing*
- Collaborate with Merced College to establish a paramedic program. 1/2022*
20. Develop a comprehensive all hazard emergency management program to enhance the quality of life and protection of property in our community. *Increase our response to Hazardous Materials incidents by training 24 personnel to obtain the fundamentals necessary to initiate a Level A entry. Ongoing*
- Identify external funding opportunities and pursue budgetary efficiencies through public/private and non-profit partnerships. Ongoing*
21. Develop programs to acquire, maintain and replace equipment, facilities and vehicles. *Collaborate with Fleet to develop an effective maintenance and repair program and a planned apparatus replacement program. Ongoing*
22. Implement sustainability programs for the acquisition, maintenance and replacement of equipment, facilities, and vehicles. *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 an 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 preventive maintenance. Ongoing

Reinstate the Vehicle Replacement program. Ongoing

23. 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

Evaluate the need to require EMT as a prerequisite for hire with the goal of teaching the program in the new hire academy and hiring local, diverse candidates. Ongoing

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

Identify and further enhance training collaboration opportunities with community and regional partners like Cal-Fire, Merced County Sheriff's, local railroad, transportation companies, etc. Ongoing

25. 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. Ongoing

Create a plan to keep the EOC facility useful, relevant, and modern for the next 10+ years. Ongoing

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

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

2021-2022 BUDGET HIGHLIGHTS

In the 2021-2022 budget year, to maintain our success, we must continue to be able to anticipate and adapt to changing internal and external conditions. Therefore, we will be updating our 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 while being mindful of COVID-19 restrictions. 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.

E X P E N S E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept. Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
Personnel Expenses	8,631,919	8,866,442	9,080,863	9,404,929	9,645,109	9,645,109
Supplies and Services	1,264,432	1,434,964	1,256,221	1,505,791	1,171,287	1,171,287
Debt Service	0	0	0	0	0	0
Acquisitions	0	41,530	0	205,956	144,000	144,000
Capital Improvements	0	0	65,000	0	0	0
TOTAL	9,896,351	10,342,936	10,402,084	11,116,676	10,960,396	10,960,396

[illegible]

FINANCING SOURCES	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Other Federal Grants	24,905	0	0	0
Other State Grants	0	40,826	0	0
Special Fire Dept Serv	386,852	91,484	0	0
Fire Prevention Charge	256,444	222,781	155,964	236,403
Weed And Lot Cleaning	4,512	0	2,185	0
Copies Of Fire Report	157	179	252	0
Medical First Responder	30,932	23,949	31,588	23,602
Administrative Fine	4,100	7,500	2,000	3,800
Cost Recovery	0	11,742	0	6,200
Inspection Fees	0	0	0	330,000
Rent/Conces (Non-Rec)	15,000	15,000	15,000	15,000
Unclassified	14,488	270	362	350
Reimb Special DeptExpense	27,294	0	0	0
Contributions	400	0	335	350
Sale of Equipment	662	1,334	521	900
Adm Reimb-CFD Public Safy	54,265	62,975	74,869	94,561
Adm Reimb-Measure C-Fire	298,469	319,873	304,930	330,426
Interdept DSR-Develop Svc	0	81,353	107,244	34,161
Interdept DSR-Water Sys	379,111	390,485	398,294	406,260
Other Revenues	8,398,760	9,073,185	9,308,540	9,478,383
TOTAL	9,896,351	10,342,936	10,402,084	10,960,396

[illegible]

Fire

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	2.00	2.00	1.00	1.00
Fire Marshal			1.00	1.00
Fire Batt. Chief - 56 hr.	3.00	3.00	3.00	3.00
Fire Batt. Chief - 40 hr		1.00	1.00	1.00
Fire Captain	14.14	14.14	14.14	14.14
Fire Fighter/Fire Engr.	27.04	27.04	27.04	27.04
Fire Inspector I/II	1.00	3.00	3.00	3.00
Administrative Assistant I/II	1.00	2.00	2.00	2.00
Management Analyst	1.00	1.00	1.00	1.00
TOTAL	50.18	54.18	54.18	54.18

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
521.01-00	Regular Salaries	4,073,085	4,089,190	4,156,008	4,299,284	4,460,227	4,460,227
521.03-00	Extra Help	1,640	33,210	0	18,665	19,598	19,598
521.04-01	Regular Overtime	792,805	918,137	43,645	38,675	40,609	40,609
521.04-03	OES Contingency	267,826	79,134	0	0	0	0
521.04-05	Station Staffing	0	0	829,255	743,665	780,848	780,848
521.10-01	Holiday Pay	173,508	175,521	176,177	174,369	183,087	183,087
521.10-02	Unused Sick Leave	21,611	15,670	28,463	26,433	27,755	27,755
521.10-05	Retirement PERS Classic	639,104	659,504	646,723	586,085	609,843	609,843
521.10-06	Social Security-OASDI	315,921	313,049	326,870	328,175	340,767	340,767
521.10-07	Social Security-Medicare	77,252	75,274	76,626	77,077	80,103	80,103
521.10-09	Retirement PERS Lateral	0	0	0	27,156	27,970	27,970
521.10-10	Retirement-PERS New Membr	108,113	140,066	161,977	179,457	179,955	179,955
521.10-12	Workers Compensation	174,069	265,316	335,933	316,834	316,834	316,834
521.10-14	Clothing Allowance	48,289	57,842	53,657	48,484	57,037	57,037
521.10-17	Stand By Pay	20,328	20,713	14,016	0	0	0
521.10-19	Acting Pay	4,964	2,836	8,592	3,393	3,563	3,563
521.10-20	Earned Benefit	17,192	19,142	50,678	47,132	84,871	84,871
521.10-21	Bilingual Pay Program	0	0	0	600	1,200	1,200
521.10-25	Swat/Bomb/Hzd Mtls Pay	16,287	16,376	16,287	16,287	16,287	16,287
521.10-27	PTS Plan FICA Alternative	21	428	0	243	255	255
521.10-31	Education Incentitive Pay	120,774	116,954	118,006	115,846	115,846	115,846
521.10-33	Core Allowance	837,540	832,287	901,821	1,025,872	979,642	979,642
521.10-35	Post Employment Benefits	282,243	247,705	257,399	265,847	265,847	265,847
521.10-73	Retirement UAL Misc	18,456	22,772	25,547	49,981	55,551	55,551
521.10-74	Retirement UAL Safety	620,891	765,316	853,183	1,015,369	997,414	997,414
Personnel Services		8,631,919	8,866,442	9,080,863	9,404,929	9,645,109	9,645,109
522.11-00	Utilities	100,728	95,124	23,454	129,963	129,963	129,963
522.12-00	Telephone	17,002	19,147	16,168	21,984	5,336	5,336
522.13-00	Postage	1,562	1,449	2,453	11,447	10,024	10,024
522.14-00	Advertising	0	92	110	500	2,500	2,500
522.15-00	Office Supplies	13,285	4,564	15,004	23,600	8,556	8,556
522.16-00	Printing	2,198	508	2,287	2,396	7,396	7,396
522.17-00	Professional Services	49,452	291,350	84,734	93,188	0	0
522.18-00	Travel and Meetings	16,660	10,177	11,841	7,519	0	0
522.19-00	Mileage	102	178	802	800	800	800
522.20-00	Training Expense	47,918	20,438	17,828	6,500	0	0
522.21-00	Rents/Leases	0	0	0	24,000	24,000	24,000
522.22-00	Office Equipment O & M	6,094	4,886	5,942	14,447	6,000	6,000
522.23-00	Vehicle Operations/Maint	350,596	351,909	342,893	410,505	410,505	410,505
522.24-00	Memberships, Subscription	29,761	58,860	67,394	91,491	22,263	22,263
522.25-00	Maintenance Matls & Svcs	29,528	47,782	33,998	54,699	18,500	18,500
522.26-00	Other Equipment O & M	68,436	100,082	120,288	121,745	121,745	121,745
522.28-00	Safety Supplies	69,822	73,879	65,756	82,118	0	0
522.29-00	Other Materials Supplies	3,078	16,000	42,056	36,827	26,837	26,837
522.30-01	Dept Share of Insurance	87,716	77,879	123,680	119,321	119,321	119,321
522.32-00	Vehicle Replacement Fee	98,290	0	0	0	0	0
522.35-84	Retro Fee Expense	850	200	0	0	0	0
522.38-00	Support Services	237,602	246,640	265,163	238,104	242,623	242,623
522.46-00	Computer Replacement Chrg	21,034	0	0	0	0	0
Supplies and Services		1,251,714	1,421,144	1,241,851	1,491,154	1,156,369	1,156,369
523.43-00	Machinery/Equipment	0	41,530	0	205,956	144,000	144,000
Property		0	41,530	0	205,956	144,000	144,000

BUDGET DETAIL EXPENSES

001-0901	Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
525.92-29	Interdept DSC-Pub Works	12,718	13,820	14,370	14,637	14,918	14,918
	Inderdepartmental	12,718	13,820	14,370	14,637	14,918	14,918
627.65-00	Capital Imp. Projects	0	0	65,000	0	0	0
	Capital Outlay	0	0	65,000	0	0	0
**	Fire	9,896,351	10,342,936	10,402,084	11,116,676	10,960,396	10,960,396

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

ACCOUNT NO. 0926

E X P E N S E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
Personnel Expenses	1,972,292	1,982,006	2,012,225	2,207,042	2,341,222	2,341,222
Supplies and Services	643,155	623,388	587,479	620,727	680,034	680,034
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
* Undefined *	27,437	32,339	17,716	17,738	17,738	17,738
TOTAL	2,642,884	2,637,733	2,617,420	2,845,507	3,038,994	3,038,994

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F I N A N C I N G S O U R C E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Special Fire Dept Serv	88,455	20,559	0	0
Unclassified	215	64	0	0
Other Revenues	2,554,214	2,617,110	2,617,420	3,038,994
TOTAL	2,642,884	2,637,733	2,617,420	3,038,994

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

Classification	Funded In Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval
Fire Captain	3.80	3.80	3.80	3.80
Fire Fighter/Fire Engr	8.50	8.50	8.50	8.50
TOTAL	12.30	12.30	12.30	12.30

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
521.01-00	Regular Salaries	941,761	943,450	941,574	1,009,378	1,059,847	1,059,847
521.03-00	Extra Help	0	0	0	0	41,419	41,419
521.04-01	Regular Overtime	192,782	221,952	11,860	6,630	6,829	6,829
521.04-03	OES Contingency	72,658	20,059	0	0	0	0
521.04-05	Station Staffing	0	1,270	225,340	265,200	278,460	278,460
521.10-01	Holiday Pay	46,616	46,859	46,561	49,965	52,463	52,463
521.10-02	Unused Sick Leave	2,047	3,263	3,715	4,412	4,633	4,633
521.10-05	Retirement PERS Classic	153,552	152,506	143,601	139,886	146,565	146,565
521.10-06	Social Security-OASDI	78,358	75,988	75,950	82,465	86,590	86,590
521.10-07	Social Security-Medicare	18,447	17,772	17,762	19,286	20,852	20,852
521.10-08	State Unemployment	0	194	0	0	0	0
521.10-10	Retirement-PERS New Membr	27,081	37,987	45,375	53,933	56,582	56,582
521.10-12	Workers Compensation	22,500	35,096	41,933	40,720	40,720	40,720
521.10-14	Clothing Allowance	12,804	13,214	13,809	13,963	13,963	13,963
521.10-19	Acting Pay	1,862	1,131	2,762	1,196	1,256	1,256
521.10-20	Earned Benefit	1,676	1,065	1,888	5,784	15,028	15,028
521.10-25	Swat/Bomb/Hzd Mtls Pay	2,160	2,172	2,160	2,160	2,160	2,160
521.10-27	PTS Plan FICA Alternative	0	0	0	0	538	538
521.10-31	Education Incentitive Pay	28,761	30,540	32,279	29,879	29,879	29,879
521.10-33	Core Allowance	222,328	201,657	205,900	227,206	227,206	227,206
521.10-74	Retirement UAL Safety	146,899	175,831	199,756	254,979	256,232	256,232
Personnel Services		1,972,292	1,982,006	2,012,225	2,207,042	2,341,222	2,341,222
522.11-00	Utilities	20,735	17,173	6,425	31,889	31,889	31,889
522.12-00	Telephone	3,179	0	4,447	4,594	4,594	4,594
522.13-00	Postage	55	58	675	393	393	393
522.15-00	Office Supplies	81	0	4,121	4,151	4,151	4,151
522.16-00	Printing	580	0	628	661	661	661
522.17-00	Professional Services	0	45,588	24,841	25,715	25,715	25,715
522.18-00	Travel and Meetings	280	0	6,119	2,075	2,075	2,075
522.20-00	Training Expense	4,569	0	5,431	1,794	1,794	1,794
522.22-00	Office Equipment O & M	924	0	1,631	2,331	2,331	2,331
522.23-00	Vehicle Operations/Maint	6,936	31,655	11,779	11,974	11,974	11,974
522.24-00	Memberships, Subscription	6,908	24,086	24,697	24,157	25,157	25,157
522.25-00	Maintenance Matls & Svcs	21,016	166	15,792	9,989	9,989	9,989
522.26-00	Other Equipment O & M	113,760	921	6,036	33,319	33,319	33,319
522.28-00	Safety Supplies	6,433	15,227	0	22,660	22,660	22,660
522.29-00	Other Materials Supplies	139	2,492	8,111	3,939	3,939	3,939
522.30-01	Dept Share of Insurance	16,642	13,996	20,340	19,235	19,235	19,235
522.35-84	Retro Fee Expense	100	150	0	0	0	0
522.38-00	Support Services	55,063	54,795	45,720	46,909	47,920	47,920
Supplies and Services		257,400	206,307	186,793	245,785	247,796	247,796
524.91-01	Adm Exp-City Manager	19,038	20,383	19,350	18,884	18,430	18,430
524.91-02	Adm Exp-City Attorney	4,031	6,283	4,500	5,530	5,579	5,579
524.91-03	Adm Exp-City Clerk	6,994	7,562	7,705	7,446	7,651	7,651
524.91-09	Adm Exp-Finance	47,539	52,442	53,531	58,057	58,349	58,349
524.91-10	Adm Exp-Purchasing	5,089	5,615	5,776	5,848	5,913	5,913
524.91-16	Adm Exp-City Council	4,595	4,923	4,894	5,965	5,890	5,890
524.91-18	Adm Exp-Fire Admin	298,469	319,873	304,930	273,212	330,426	330,426
Other		385,755	417,081	400,686	374,942	432,238	432,238
968.93-71	Trsf-Facilities Main(671)	588	609	631	653	653	653
968.93-72	Trsf-Support Service(672)	26,849	31,730	17,085	17,085	17,085	17,085
Other		27,437	32,339	17,716	17,738	17,738	17,738
**	Measure "C" Fire	2,642,884	2,637,733	2,617,420	2,845,507	3,038,994	3,038,994

MEASURE “Y” 20% FUND-PUBLIC SAFETY, FIRE
FUND NO. 084
ACCOUNT NO. 0955

PROGRAM

Measure Y Fire 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Fire Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support fire department.

[illegible]

BUDGET DETAIL EXPENSES

084-0955	Measure "Y" Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
522.11-00	Utilities	0	0	89,365	0	0	0
522.12-00	Telephone	0	0	0	0	22,594	22,594
522.13-00	Postage	0	0	0	0	1,423	1,423
522.15-00	Office Supplies	0	0	0	0	15,044	15,044
522.17-00	Professional Services	0	0	0	0	93,188	93,188
522.18-00	Travel and Meetings	0	0	0	0	7,519	7,519
522.20-00	Training Expense	0	0	0	0	6,500	6,500
522.22-00	Office Equipment O & M	0	0	0	0	8,447	8,447
522.24-00	Memberships, Subscription	0	0	0	0	22,800	22,800
522.25-00	Maintenance Matls & Svcs	0	0	0	0	244,199	244,199
522.26-00	Other Equipment O & M	0	0	72,581	0	51,000	51,000
522.28-00	Safety Supplies	0	0	18,050	0	104,356	104,356
522.29-00	Other Materials Supplies	0	0	0	0	9,990	9,990
	Supplies and Services	0	0	179,996	0	587,060	587,060
523.43-00	Machinery/Equipment	0	0	0	0	476,956	476,956
	Property	0	0	0	0	476,956	476,956
**	Measure "Y" Fire	0	0	179,996	0	1,064,016	1,064,016

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-204
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 164-203 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.

[illegible]

CFD-Public Safety Fire

ACCOUNT NO. 0911

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval
Fire Captain	.06	.06	.06	.06
Fire Fighter/Fire Engr.	3.46	3.46	3.46	3.46
TOTAL	3.52	3.52	3.52	3.52

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
521.01-00	Regular Salaries	172,905	215,879	250,659	253,279	265,943	265,943
521.04-01	Regular Overtime	31,897	50,172	1,170	4,420	4,641	4,641
521.04-03	OES Contingency	11,631	11,734	0	0	0	0
521.04-05	Station Staffing	0	73	22,230	46,410	48,731	48,731
521.10-01	Holiday Pay	8,425	10,742	12,395	12,538	13,164	13,164
521.10-05	Retirement PERS Classic	19,982	30,925	30,828	29,460	30,881	30,881
521.10-06	Social Security-OASDI	13,931	17,719	17,750	19,384	20,364	20,364
521.10-07	Social Security-Medicare	3,270	4,144	4,151	4,533	4,763	4,763
521.10-10	Retirement-PERS New Membr	12,806	12,383	19,288	19,081	20,001	20,001
521.10-12	Workers Compensation	4,075	6,849	7,610	7,765	7,765	7,765
521.10-14	Clothing Allowance	2,646	3,050	3,696	3,696	3,696	3,696
521.10-19	Acting Pay	438	332	1,486	423	444	444
521.10-20	Earned Benefit	44	45	2,060	1,763	4,384	4,384
521.10-25	Swat/Bomb/Hzd Mtls Pay	994	999	994	994	994	994
521.10-31	Education Incentitive Pay	4,760	5,624	6,672	6,672	6,672	6,672
521.10-33	Core Allowance	34,835	41,799	54,824	61,774	61,774	61,774
521.10-74	Retirement UAL Safety	27,987	40,593	46,082	63,981	64,295	64,295
Personnel	Services	350,626	453,062	481,895	536,173	558,512	558,512
522.11-00	Utilities	0	0	88	302	302	302
522.12-00	Telephone	0	0	34	43	43	43
522.13-00	Postage	0	0	4	4	4	4
522.15-00	Office Supplies	0	0	20	39	39	39
522.16-00	Printing	0	0	3	6	6	6
522.17-00	Professional Services	0	0	90	243	243	243
522.18-00	Travel and Meetings	0	0	20	20	20	20
522.20-00	Training Expense	0	0	18	17	17	17
522.22-00	Office Equipment O & M	0	0	6	22	22	22
522.24-00	Memberships, Subscription	0	627	1,018	1,627	1,627	1,627
522.25-00	Maintenance Mtls & Svcs	0	0	69	94	94	94
522.26-00	Other Equipment O & M	0	0	176	315	315	315
522.28-00	Safety Supplies	0	0	69	214	214	214
522.29-00	Other Materials Supplies	0	0	25	37	37	37
522.30-01	Dept Share of Insurance	3,243	2,729	4,939	5,428	5,428	5,428
522.34-00	Contingency Reserve	0	0	54,619	116,769	141,294	141,294
522.38-00	Support Services	8,839	9,098	8,675	9,981	10,318	10,318
Supplies and Services		12,082	12,454	69,873	135,161	160,023	160,023
524.91-18	Adm Exp-Fire Admin	54,265	62,975	74,869	78,188	94,561	94,561
Other		54,265	62,975	74,869	78,188	94,561	94,561
525.92-01	Interdept DSC-General Fnd	2,981	3,260	3,310	3,461	3,571	3,571
Inderdepartmental		2,981	3,260	3,310	3,461	3,571	3,571
**	CFD-Public Safety Fire	419,954	531,751	629,947	752,983	816,667	816,667

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

E X P E N S E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
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	950.027	950.027	950.027	950.027
TOTAL	0	0	950.027	950.027	950.027	950.027

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F I N A N C I N G S O U R C E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Investment Earnings	1,721	1,962	1,190	5,210
Trsf-Facilities-Poli(047)	82,925	21,554	24,396	3,446
Trsf-Facilities Fire(056)	0	0	949,915	949,915
Trsf-Facilities Poli(057)	82,925	21,554	24,396	3,446
Other Revenues	167,571-	45,070-	49,870-	11,990-
TOTAL	0	0	950.027	950.027

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BUDGET DETAIL EXPENSES

449-0901	Fire Station-CIP Fund						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
627.65-00	Capital Imp. Projects	0	0	950,027	950,027	950,027	950,027
	Capital Outlay	0	0	950,027	950,027	950,027	950,027
**	Fire Station-CIP Fund	0	0	950,027	950,027	950,027	950,027

FUND NOS. 001, 061, 084, 156 & 449
ACCOUNT NOS. 0901, 0911, 0926 & 0955

FIRE

- 04-03 Estimated Overtime Eligible for Reimbursement from California Office of Emergency Services (Cal OES).
- 13-00 Includes Postage for Fire Administration and Prevention Activities.
- 16-00 Printing of Envelopes and Miscellaneous Forms.
- 17-00 Physician to provide Medical Oversight; Paramedic License Renewal; Medical Examinations; Background Investigation; Live Scans; Psychological Examinations; and Collections of Past Due Accounts.
- 18-00 Meals, Lodging, Parking, and Miscellaneous Expenses Associated with Attending the Following: Cal Chief's Conference; California League of Cities Annual Conference; ESP/FireHouse Software Training; National Fire Academy – Executive Fire Officer Program; Cal Chief's Administrative Fire Services Conference; Public Records Act Training; Aircraft Rescue and Firefighting Training; American Legion Firefighter of the Year; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Incident Related Costs; California Personnel Labor Relations; Drone Aviation Specialist Group Meetings; International Fire Service Training Association; and Fire Prevention Classes.
- 20-00 Registration for the following meetings/training/classes: Cal Chief's Conference; California League of Cities Annual Conference; ESP/FireHouse Software Training; National Fire Academy – Executive Fire Officer Program; Cal Chief's Administrative Fire Services Conference; Public Records Act Training; Aircraft Rescue and Firefighting Training; American Legion Firefighter of the Year; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Incident Related Costs; California Personnel Labor Relations; Drone Aviation Specialist Group Meetings; International Fire Service Training Association; and Fire Prevention Classes.

FIRE

24-00 Memberships: International Association of Fire Chiefs' Cal Chiefs-Operations Section; Cal Chiefs- Fire Chief; National Fire Protection Agency; Cal Chiefs Administrative Fire Services; Central Valley Fire Chiefs Membership; Cal Chiefs Membership; International Code Council, Northern California Fire Prevention; and Central Valley Fire Prevention Officers.

Subscriptions: Fire Engineering Magazine, National Fire Protection Association Fire Code; Adobe Photoshop; Lexipol Policy Software; ESO/FireHouse Web Hosted Software; ESO/FireHouse to Fire Manager Interface; Fire Manager to ESO/FireHouse Interface; ESP/FireHouse EPCR Software; Target Solutions; Aladtec Fire Manager; PSTraxx/Station Automation Software; Thompson Reuters/Barclay Subscription; New World/Tyler Technologies AEGIS MSP SSMA; CPR Recertifications; Paramedic Recertifications Continuing Education; EMT Certifications; Adobe Cloud-Complete Suite; and Drone License.

25-00 Maintenance Materials and Services: Annual Sprinkler Tests; Annual Fire Alarm Tests; Annual Hydrant Tests; Annual Fire Alarm Monitoring; Pest Control/ Air Conditioning Roof Repair; Plymovent Repair; HVAC Filters, HVAC Repairs; Plumbing Repairs; Walter Filters; Oven Replacement; Air Conditioning Replacement; Paper Towels, Toilet Paper, Cleaning Supplies; Laundry Soap, Dish Towels, Dish Brushes; Trash Bags, Towels, Pillows, Detergent; Flags; Bed Linens/ Radio Service Agreement/ Motorola Service Agreement for Station Alerting

26-00 Others Equipment O & M:

Annual Ladder Testing; Portable Scene Light; Replacement Batteries for Portable Scene Lighting; Replace Cache of Streamlight Survivor Handlights; Streamlight Flood, Litebox Retrofit; Miscellaneous Paints, Cleaners and Tools; Miscellaneous Abrasives, Bits, Tapes, and Sealants for Equipment Maintenance; Miscellaneous Hand Tool Replacement; Miscellaneous Apparatus Repairs; Advanced Life Safety Medical Kit Consumables; Community CPR Supplies; RX Returns; Steri-Cycle; AED Pads; Medical Gloves; Miscellaneous Medical Supplies; Cardiac Monitor Preventative Maintenance; Medical Oxygen; Hazardous Materials Replacement Sensors; Fire Hose; Rotary Saw Blades; Plastic Helmets for Public Education Events; Bauer Compressor Service; Hydrostatic Cylinder Testing; Survive, Flow Test SCBA's; Lumber for Training; Servicing of all Fire Department Fire Extinguishers; David Clark Headset

FUND NOS. 001, 061, 084, 156 & 449
ACCOUNT NOS. 0901, 0911, 0926 & 0955

FIRE

Repairs; HT 1250 Repairs; Knox Repairs & Replacements; Radio Repairs & Parts; Radio Batteries; HT 1250 Batteries.

28-00 Fire fighter safety and mutual aid gear – USAR Helmets; Specialized Cleaning/Inspection; Turnout Jacket & Pants; Structure Helmets with Comfort Pads; Wildland Helmets; Structure Boots; Station Boots; Hoods/ Structure Gloves; Wildland Gloves; Fire Shelters; Safety Glasses; ECMS-Turnout Repairs; Extractor Detergent; Passports; Web Gear; and Bullard Decontamination Wipes.

29-00 Desktop PC Replacement; Mobile Data Terminal Replacement (MDT) CF 33 Docks; MDT Replacement Docks; Network Printer; IPAD Mini; Back Up Hard Drives; Conspace Cable; Firefighter of the Year Plaques; Retirement Plaques/ Aware of Merit; Collars Brass; Badges; Award Ribbons; Vehicle Rental for OES Deployment & Miscellaneous Incidentals.

POLICE

MERCED POLICE DEPARTMENT

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157, & 449

ACCOUNT NOS. 1001-09, 1014, 1016, 1024-27, 1029-32, 1034-44, 1048-52, & 1055

DESCRIPTION

The Merced Police Department provides public safety services to the residents of, and visitors to, our community.

The product delivered by the men and women of the police department include traditional crime prevention, detection, and investigation services, as well as non-traditional service delivery. Examples include outreach and resource coordination to those experiencing homelessness or suffering from mental health and/or substance abuse issues. Additionally, MPD staff are an essential part of identifying and eradicating blight and sub-standard structures throughout our community.

The members of the Merced Police Department understand that a safe, clean and inclusive community promotes commercial prosperity, wellness among its residents, and an attraction to would-be visitors and university students.

The men and women of the police department continue to endeavor to deliver the best possible public safety services to the Merced community with an emphasis on responsiveness, real-time problem-solving and customer service. Our aim is to meet or exceed community expectations as often as possible.

GOALS

The ultimate goal of the Merced Police Department is namely to provide the best possible protection and service to the community with the resources available.

PATROL

Of the many elements that make up the police department, none is more conspicuous or important to the security of our community than patrol services. We look forward to restoring two frozen police officer positions to the roster in the Fiscal Year 2021/22 Budget and reorganizing the agency to enhance efficiency. Further, we are hopeful that we will have the means to establish and sustain a robust Reserve Officer program to augment efforts throughout the agency and provide well-known and trained candidates for full-time vacancies as included in the City Manager's Recommended Budget.

The Merced Police Department will continue to explore innovative and creative ways to engage with our community and find more and better ways to "tell our story" in an effort to inform our community and earn its support.

POLICE

During this calendar year, the Merced Police Department will come into compliance with State and Federal requirements regarding demographic profiling (AB953) well ahead of the deadline.

INVESTIGATIONS

The nine detectives of MPD's Investigations Unit address felony and other serious offenses. Two of the nine assigned officers are high-tech crime specialists. MPD administrators recognize the need to augment the staffing of this critical public safety component.

SPECIAL UNITS

The Disruptive Area Response Team (DART) will continue to address issues and service delivery associated with homelessness, blight, human-trafficking and cannabis ordinance compliance.

The members of the Gang Violence Suppression Unit (GVSU) will continue to be proactive in attempting to prevent gang violence and disrupt criminal activity associated with organized street gangs.

It is the recommendation of MPD administrators that additional personnel be considered for both teams to allow for seven-day-a-week staffing.

TRAFFIC UNIT

The goal of MPD's Traffic Unit is to reduce collision-related injuries and fatalities through robust enforcement and education. Special enforcement efforts will include DUI patrols and checkpoints, M/C safety operations, speeding, red light and pedestrian enforcement efforts and distracted driver intervention. Many of these efforts are funded through OTS grants. During this fiscal year a special emphasis will be placed on prevention and enforcement of street racing and 'sideshow' activities. Also, during the 2020-2021 fiscal year, staffing was reorganized to add one additional traffic officer to the unit.

As our community emerges from COVID-related restrictions we will recommit ourselves to a campaign of positive community engagement throughout citizen's academies, explorer activities, community events, neighborhood watch, the policy advisory committee and new opportunities to prevent violence through partnership with the Parks and Recreation Department.

2021-2022 BUDGET HIGHLIGHTS

For fiscal year 2021-2022 the police department will further its commitment to quality policing through the recruitment of the very best candidates available, creating a work environment that supports retention of a well-qualified workforce and conducting ongoing training that reflects superior policy, practices and philosophies that develop its employees throughout their career.

POLICE

During the 2021-2022 fiscal year the Merced Police Department will remain committed to a philosophy of inclusivity in it's hiring, testing, and training processes. Representatives from throughout our community will continue to be invited to participate in interview panels and instruct, in a very interactive way, during the "Community Perspectives" portion of our classroom training for new officers.

During the 2020-21 FY fiscal year the Merced Police Department re-opened its South Area station to the public after being closed for more than a decade. Additionally, the lobby hours at the Central station were extended by two hours, four days a week without increasing staffing. Short of a resurgence of the pandemic, or a similar event, we anticipate no change to this enhanced availability to members of our community.

Additionally, the men and women of the police department will continue to welcome opportunities to participate in appropriate community activities and events, using those opportunities to engage with community members and visitors in a positive way.

The Merced Police Department understands its role in helping to fuel the city's economic engine, and to that end, will continue to support its merchants, businesses and property owners in their efforts to prosper. During this fiscal year the police department will establish a new downtown beat area defined primarily by Main Street between 'G' and 'V' Streets and will assign the beat to an officer as staffing allows – the ultimate goal being regular and consistent staffing.

Police-Administration

ACCOUNT NO. 1001

EXPENSES	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
Personnel Expenses	15,393,139	16,342,216	16,998,030	17,960,315	18,308,320	18,308,320
Supplies and Services	3,422,487	3,433,063	3,637,848	4,099,839	4,067,333	4,067,333
Debt Service	0	0	0	0	0	0
Acquisitions	182,325	154,259	208,952	813,604	621,893	621,893
Capital Improvements	0	0	0	0	0	0
* Undefined *	3,342	2,550	1,650	1,659	1,689	1,689
TOTAL	19,001,293	19,932,088	20,846,480	22,875,417	22,999,235	22,999,235

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FINANCING SOURCES	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Animal License	11,971	11,202	11,000	11,000
Bicycle License	110	5	85	35
Other Federal Grants	0	95,539	54,199	2,253
P.O.S.T. Reimbursement	62,766	112,813	50,000	50,000
Traffic Safety	63,425	46,732	40,554	49,591
Other State Grants	193,203	132,665	33,874	84,560
BJA-Bulletproof Vest Grnt	7,131	0	0	0
Cost Recovery	114,442	137,264	121,000	83,000
Acc. and Police Reports	10,108	9,568	9,475	9,400
Release Fees Class I	68,208	73,584	65,700	70,000
Vehicle Abatement	53,174	45,652	60,000	50,000
Administrative Citations	227,869	126,800	188,200	100,000
Criminal Fines	105,756	99,595	89,000	90,000
Parking Fines	189,540	247,055	197,000	150,000
Investment Earnings	307	88	0	0
Unclassified	3,906	4,212	3,000	2,500
School Police Officer	503,676	453,297	682,369	694,221
Reimb Special DeptExpense	213,590	214,155	239,964	220,926
Animal Control Services	17,295	21,890	16,000	15,000
Building Standards Fee	238	791	280	280
Contributions	250	5,500	3,000	6,200
Sale of Equipment	10,806	5,519	4,000	5,500
Adm Reimb-CFD Public Safy	0	0	35,277	46,303
Interdept DSR-Wastewater	18,142	19,205	19,597	20,387
Interdept DSR-Water Sys	18,142	19,205	19,597	20,387
Other Revenues	17,107,238	18,049,752	18,903,309	21,217,692
TOTAL	19,001,293	19,932,088	20,846,480	22,999,235

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval
Police Chief	1.00	1.00	1.00	1.00

Police-Administration

ACCOUNT NO. 1001

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval
Police Captain	3.00	3.00	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	57.30	57.30	57.30	57.30
Management Analyst	1.00	1.00	1.00	1.00
Parking Enforcement Ofcr. I/II	2.00	2.00	2.00	2.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Records Clerk I/II	9.00	9.00	9.00	9.00
Crime Analyst	1.00	1.00	1.00	1.00
Communications Systems Supvr	1.00	1.00	1.00	1.00
Lead Dispatcher	3.00	3.00	3.00	3.00
Dispatcher I/II	12.00	12.00	12.00	12.00
Community Service Officer	8.00	8.00	8.00	8.00
Community Liaison	1.00	1.00	1.00	1.00
TOTAL	110.30	110.30	110.30	110.30

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
521.01-00	Regular Salaries	7,690,440	7,889,869	8,299,286	8,315,416	8,649,607	8,649,607
521.03-00	Extra Help	115,396	146,884	76,436	154,128	17,395	17,395
521.04-01	Regular Overtime	1,001,865	1,057,735	966,731	1,221,411	1,303,738	1,303,738
521.04-02	Overtime-Court Appearance	42,919	38,423	48,835	51,000	52,530	52,530
521.10-01	Holiday Pay	200,832	214,075	250,212	250,524	258,718	258,718
521.10-02	Unused Sick Leave	33,850	39,278	37,208	43,312	44,611	44,611
521.10-04	Investigative Service Pay	44,618	47,395	49,049	56,489	58,184	58,184
521.10-05	Retirement PERS Classic	788,699	804,874	772,729	639,550	658,987	658,987
521.10-06	Social Security-OASDI	545,084	560,385	603,242	625,538	649,044	649,044
521.10-07	Social Security-Medicare	131,054	135,530	142,266	147,938	152,339	152,339
521.10-08	State Unemployment	0	0	0	12,126	12,126	12,126
521.10-09	Retirement PERS Lateral	56,252	44,657	36,789	36,464	37,520	37,520
521.10-10	Retirement-PERS New Membr	353,581	448,648	586,791	679,558	700,191	700,191
521.10-12	Workers Compensation	648,456	861,403	871,179	1,000,377	1,000,377	1,000,377
521.10-14	Clothing Allowance	99,135	92,999	98,094	99,996	99,996	99,996
521.10-17	Stand By Pay	43,511	72,459	40,468	57,430	59,153	59,153
521.10-20	Earned Benefit	120,732	182,679	137,628	168,143	223,677	223,677
521.10-21	Bilingual Pay Program	3,072	2,596	1,374	13,717	13,717	13,717
521.10-22	Field Trning Officer Pay	27,759	31,965	32,063	32,900	33,887	33,887
521.10-25	Swat/Bomb/Hzd Mtls Pay	6,549	6,176	6,014	11,811	12,167	12,167
521.10-27	PTS Plan FICA Alternative	1,506	1,918	996	1,275	228	228
521.10-28	Defensive Tactics Instruc	7,845	8,456	8,840	8,614	8,873	8,873
521.10-29	Canine Handlers	13,979	14,245	13,628	12,851	13,237	13,237
521.10-30	Crime Scene Resp Team Pay	8,026	8,038	5,878	4,475	4,625	4,625
521.10-31	Education Incentitive Pay	45,657	47,371	43,548	42,000	42,000	42,000
521.10-32	Cash Back-Biweekly Allow	3,054	2,017	1,766	3,532	3,532	3,532
521.10-33	Core Allowance	1,750,360	1,674,398	1,785,004	1,879,423	1,879,423	1,879,423
521.10-35	Post Employment Benefits	405,407	425,223	406,258	399,561	399,561	399,561
521.10-36	DART Pay	6,934	7,129	7,692	4,426	4,558	4,558
521.10-37	GVSU Pay	1,738	1,438	744	4,888	5,034	5,034
521.10-40	Dispatcher Training Pay	3,088	2,749	4,860	7,357	7,505	7,505
521.10-73	Retirement UAL Misc	229,596	288,662	326,850	368,313	367,304	367,304
521.10-74	Retirement UAL Safety	962,145	1,182,542	1,335,572	1,605,772	1,534,476	1,534,476
Personnel Services		15,393,139	16,342,216	16,998,030	17,960,315	18,308,320	18,308,320
522.11-00	Utilities	97,907	100,821	21,420	110,000	110,000	110,000
522.12-00	Telephone	75,255	108,510	117,025	118,676	118,676	118,676
522.13-00	Postage	19,982	15,272	18,094	17,000	17,000	17,000
522.15-00	Office Supplies	36,272	32,603	23,824	36,942	31,200	31,200
522.16-00	Printing	11,742	19,705	16,000	17,500	17,500	17,500
522.17-00	Professional Services	551,796	533,159	582,104	544,636	544,636	544,636
522.18-00	Travel and Meetings	68,243	60,505	102,185	137,184	137,184	137,184
522.20-00	Training Expense	48,711	56,329	48,724	74,722	74,722	74,722
522.21-00	Rents/Leases	82,388	94,105	104,348	116,804	116,804	116,804
522.22-00	Office Equipment O & M	216,238	216,754	8,800	9,620	9,620	9,620
522.23-00	Vehicle Operations/Maint	517,519	565,109	654,226	828,383	828,383	828,383
522.24-00	Memberships, Subscription	56,878	48,867	251,906	258,101	223,851	223,851
522.25-00	Maintenance Matls & Svcs	10,644	7,941	5,700	26,820	20,920	20,920
522.26-00	Other Equipment O & M	43,144	36,670	22,724	26,308	26,308	26,308
522.28-00	Safety Supplies	0	3,846	3,000	4,000	4,000	4,000
522.29-00	Other Materials Supplies	122,744	193,666	153,917	242,492	233,691	233,691
522.30-01	Dept Share of Insurance	403,238	336,186	524,622	494,224	494,224	494,224
522.34-00	Contingency Reserve	0	0	28,147	11,743	11,011	11,011
522.35-84	Retro Fee Expense	900	550	0	0	0	0

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
522.38-00	Support Services	657,525	725,230	660,934	687,082	700,505	700,505
522.45-00	Facilities Maint Charge	226,069	224,128	237,511	276,799	285,250	285,250
522.46-00	Computer Replacement Chrg	0	0	0	7,789	7,789	7,789
	Supplies and Services	3,247,195	3,379,956	3,585,211	4,046,825	4,013,274	4,013,274
523.43-00	Machinery/Equipment	182,325	154,259	208,952	813,604	621,893	621,893
	Property	182,325	154,259	208,952	813,604	621,893	621,893
524.91-01	Adm Exp-City Manager	221	182	182	41	40	40
524.91-02	Adm Exp-City Attorney	47	56	42	12	12	12
524.91-03	Adm Exp-City Clerk	81	67	72	16	17	17
524.91-09	Adm Exp-Finance	553	468	503	125	128	128
524.91-10	Adm Exp-Purchasing	59	50	54	13	13	13
524.91-16	Adm Exp-City Council	53	44	46	13	13	13
524.91-20	Adm Exp-MeasureC PD Admin	33,897	2,206	0	0	0	0
	Other	34,911	3,073	899	220	223	223
525.92-01	Interdept DSC-General Fnd	94,312	0	0	0	0	0
525.92-17	Interdept DSC-Develop Svc	33,133	36,214	37,368	38,157	38,918	38,918
525.92-29	Interdept DSC-Pub Works	12,718	13,820	14,370	14,637	14,918	14,918
525.92-53	Interdept DSC-Wastewater	218	0	0	0	0	0
	Inderdepartmental	140,381	50,034	51,738	52,794	53,836	53,836
908.93-01	Trsf-General Fund (001)	1,744	1,237	474	986	1,016	1,016
908.93-61	Trsf-Measure "C" Spe(061)	540	63	503	0	0	0
	Other	2,284	1,300	977	986	1,016	1,016
968.93-72	Trsf-Support Service(672)	1,058	1,250	673	673	673	673
	Other	1,058	1,250	673	673	673	673
**	Police-Administration	19,001,293	19,932,088	20,846,480	22,875,417	22,999,235	22,999,235

POLICE

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

ACCOUNT NO. 1026

E X P E N S E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
Personnel Expenses	3,057,784	3,223,764	3,492,870	3,806,637	3,959,014	3,959,014
Supplies and Services	421,339	519,483	471,302	607,354	611,020	611,020
Debt Service	0	0	0	0	0	0
Acquisitions	192,817	32,028	0	8,264	8,264	8,264
Capital Improvements	0	0	0	0	0	0
* Undefined *	42,664	50,421	27,150	27,150	27,150	27,150
TOTAL	3,714,604	3,825,696	3,991,322	4,449,405	4,605,448	4,605,448

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F I N A N C I N G S O U R C E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Other Federal Grants	206,819	55,893	0	0
BJA-Bulletproof Vest Grnt	5,034	11,741	0	0
Adm Reimb-General Fund	33,897	2,206	0	0
Adm Reimb-CFD Public Safy	76,297	104,427	76,712	92,145
Other Revenues	3,392,557	3,651,429	3,914,610	4,513,303
TOTAL	3,714,604	3,825,696	3,991,322	4,605,448

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

Classification	Funded In Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer/Senior/Trainee	14.49	14.49	14.49	14.49
Police Sergeant	3.00	3.00	3.00	3.00
Police Records Clerk I/II	1.00	1.00	1.00	1.00
TOTAL	20.49	20.49	20.49	20.49

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
521.01-00	Regular Salaries	1,485,146	1,536,421	1,604,975	1,770,457	1,823,678	1,823,678
521.03-00	Extra Help	0	0	0	0	83,495	83,495
521.04-01	Regular Overtime	209,122	231,590	250,000	225,000	231,750	231,750
521.04-02	Overtime-Court Appearance	14,798	13,313	20,000	20,000	20,600	20,600
521.10-01	Holiday Pay	44,908	49,174	54,939	61,555	63,402	63,402
521.10-02	Unused Sick Leave	4,110	4,787	4,110	11,000	11,330	11,330
521.10-05	Retirement PERS Classic	158,605	156,153	141,734	141,756	145,960	145,960
521.10-06	Social Security-OASDI	108,099	115,335	122,341	132,447	136,500	136,500
521.10-07	Social Security-Medicare	25,493	27,167	28,612	30,975	33,134	33,134
521.10-08	State Unemployment	0	0	0	11,700	11,700	11,700
521.10-10	Retirement-PERS New Membr	100,759	130,823	163,370	176,144	181,372	181,372
521.10-12	Workers Compensation	130,495	185,895	261,332	185,118	185,118	185,118
521.10-14	Clothing Allowance	15,627	18,556	18,362	20,462	20,462	20,462
521.10-17	Stand By Pay	11,083	19,019	20,677	26,000	26,780	26,780
521.10-20	Earned Benefit	48,182	42,808	40,000	40,000	50,074	50,074
521.10-21	Bilingual Pay Program	323	1,019	600	684	684	684
521.10-22	Field Trning Officer Pay	12,276	12,163	12,820	4,273	4,402	4,402
521.10-25	Swat/Bomb/Hzd Mtls Pay	2,174	1,289	1,282	1,282	1,321	1,321
521.10-27	PTS Plan FICA Alternative	0	0	0	0	1,086	1,086
521.10-28	Defensive Tactics Instruc	1,218	1,310	1,273	2,564	2,641	2,641
521.10-29	Canine Handlers	0	5,344	0	0	0	0
521.10-30	Crime Scene Resp Team Pay	1,317	1,395	1,136	2,444	2,517	2,517
521.10-31	Education Incentitive Pay	5,243	4,983	4,800	8,400	8,400	8,400
521.10-33	Core Allowance	349,663	329,748	338,559	435,368	435,368	435,368
521.10-35	Post Employment Benefits	34,768	29,808	30,718	31,836	31,836	31,836
521.10-36	DART Pay	0	761	0	5,191	5,346	5,346
521.10-37	GVSU Pay	2,394	5,011	5,109	2,564	2,641	2,641
521.10-38	MMNTF Pay	0	0	0	2,564	2,641	2,641
521.10-73	Retirement UAL Misc	10,684	6,337	7,106	8,340	8,059	8,059
521.10-74	Retirement UAL Safety	281,297	293,555	359,015	448,513	426,717	426,717
Personnel Services		3,057,784	3,223,764	3,492,870	3,806,637	3,959,014	3,959,014
522.17-00	Professional Services	29,025	17,556	4,000	104,000	104,000	104,000
522.23-00	Vehicle Operations/Maint	21,860	73,363	12,306	8,851	8,851	8,851
522.24-00	Memberships, Subscription	34,691	117,736	152,436	141,867	141,867	141,867
522.28-00	Safety Supplies	0	0	0	1,000	1,000	1,000
522.29-00	Other Materials Supplies	46,186	20,591	9,139	42,779	42,779	42,779
522.30-01	Dept Share of Insurance	28,810	23,133	34,183	32,399	32,399	32,399
522.35-84	Retro Fee Expense	100	150	0	0	0	0
522.38-00	Support Services	119,136	120,303	109,349	115,199	117,718	117,718
522.46-00	Computer Replacement Chrg	0	0	0	5,349	5,349	5,349
Supplies and Services		279,808	372,832	321,413	451,444	453,963	453,963
523.43-00	Machinery/Equipment	192,817	32,028	0	8,264	8,264	8,264
Property		192,817	32,028	0	8,264	8,264	8,264
524.91-01	Adm Exp-City Manager	30,869	30,751	30,289	28,942	28,430	28,430
524.91-02	Adm Exp-City Attorney	6,536	9,478	7,044	8,475	8,606	8,606
524.91-03	Adm Exp-City Clerk	11,341	11,408	12,061	11,412	11,803	11,803
524.91-09	Adm Exp-Finance	77,083	79,116	83,793	88,977	90,010	90,010
524.91-10	Adm Exp-Purchasing	8,252	8,471	9,041	8,962	9,122	9,122
524.91-16	Adm Exp-City Council	7,450	7,427	7,661	9,142	9,086	9,086
Other		141,531	146,651	149,889	155,910	157,057	157,057
968.93-72	Trsf-Support Service(672)	42,664	50,421	27,150	27,150	27,150	27,150
Other		42,664	50,421	27,150	27,150	27,150	27,150
**	Measure "C" - Police	3,714,604	3,825,696	3,991,322	4,449,405	4,605,448	4,605,448

[illegible]

BUDGET DETAIL EXPENSES

077-1005	Police-AnimalCont/CodeEnf						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
522.29-00	Other Materials Supplies	0	13,583	38,505	37,677	106,268	106,268
522.34-00	Contingency Reserve	0	0	50,000	0	0	0
	Supplies and Services	0	13,583	88,505	37,677	106,268	106,268
552.17-00	Professional Services	23,837	640	0	0	0	0
552.29-00	Other Materials Supplies	20,884	0	0	0	0	0
	Supplies and Services	44,721	640	0	0	0	0
**	Police-AnimalCont/CodeEnf	44,721	14,223	88,505	37,677	106,268	106,268

POLICE

MEASURE “Y” 20% FUND-PUBLIC SAFETY, POLICE
FUND NO. 083
ACCOUNT NO. 1055

PROGRAM

Measure Y Police 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Police Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support police department.

Measure "Y" Police

ACCOUNT NO. 1055

E X P E N S E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept. Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
Personnel Expenses	0	0	0	364,042	372,789	372,789
Supplies and Services	0	0	179,996	47,000	151,693	151,693
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	388,711	388,711
Capital Improvements	0	0	0	0	0	0
TOTAL	0	0	179,996	411,042	913,193	913,193

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F I N A N C I N G S O U R C E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Measure "Y" Sales Tax	0	230,814	0	593,406
Investment Earnings	0	0	0	3,800
Trsf-Measure"Y"Disc (086)	0	0	70,096	0
Other Revenues	0	230,814-	109,900	315,987
TOTAL	0	0	179,996	913,193

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BUDGET DETAIL EXPENSES

083-1055	Measure "Y" Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
521.03-00	Extra Help	0	0	0	283,747	292,260	292,260
521.10-07	Social Security-Medicare	0	0	0	4,114	4,238	4,238
521.10-08	State Unemployment	0	0	0	72,492	72,492	72,492
521.10-27	PTS Plan FICA Alternative	0	0	0	3,689	3,799	3,799
Personnel	Services	0	0	0	364,042	372,789	372,789
522.11-00	Utilities	0	0	80,000	0	0	0
522.15-00	Office Supplies	0	0	8,276	0	5,742	5,742
522.17-00	Professional Services	0	0	0	4,500	4,500	4,500
522.24-00	Memberships, Subscription	0	0	0	0	34,250	34,250
522.25-00	Maintenance Matls & Svcs	0	0	0	0	5,900	5,900
522.29-00	Other Materials Supplies	0	0	91,720	42,500	101,301	101,301
Supplies and Services		0	0	179,996	47,000	151,693	151,693
523.43-00	Machinery/Equipment	0	0	0	0	388,711	388,711
Property		0	0	0	0	388,711	388,711
**	Measure "Y" Police	0	0	179,996	411,042	913,193	913,193

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.

[illegible]

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2020-21	Dept.Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval
Police Officer/Senior/Trainee	7.21	7.21	7.21	7.21
TOTAL	7.21	7.21	7.21	7.21

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
521.01-00	Regular Salaries	398,807	491,775	600,340	591,378	608,869	608,869
521.04-01	Regular Overtime	69,371	85,765	75,000	116,000	119,480	119,480
521.04-02	Overtime-Court Appearance	7,273	5,605	10,000	10,000	10,300	10,300
521.10-01	Holiday Pay	15,794	20,601	25,003	24,660	25,399	25,399
521.10-02	Unused Sick Leave	0	0	500	500	515	515
521.10-05	Retirement PERS Classic	23,390	30,579	53,301	49,956	51,375	51,375
521.10-06	Social Security-OASDI	30,719	38,241	45,337	47,574	48,998	48,998
521.10-07	Social Security-Medicare	7,184	8,944	10,603	11,126	11,459	11,459
521.10-08	State Unemployment	0	12	0	0	0	0
521.10-10	Retirement-PERS New Membr	48,119	63,124	64,983	61,465	63,284	63,284
521.10-12	Workers Compensation	4,151	7,796	8,303	12,215	12,215	12,215
521.10-14	Clothing Allowance	2,523	5,997	7,570	7,570	7,570	7,570
521.10-17	Stand By Pay	0	1,540	0	0	0	0
521.10-20	Earned Benefit	7,214	9,914	8,000	19,000	22,006	22,006
521.10-21	Bilingual Pay Program	275	405	426	600	600	600
521.10-22	Field Trning Officer Pay	0	0	4,273	0	0	0
521.10-25	Swat/Bomb/Hzd Mtls Pay	1,778	2,581	2,564	2,564	2,641	2,641
521.10-28	Defensive Tactics Instruc	653	915	910	0	0	0
521.10-29	Canine Handlers	0	3,698	7,396	7,396	7,618	7,618
521.10-31	Education Incentitive Pay	2,395	2,083	5,652	8,400	8,400	8,400
521.10-33	Core Allowance	99,048	106,554	129,551	130,246	130,246	130,246
521.10-37	GVSU Pay	2,932	1,943	1,821	2,564	2,641	2,641
521.10-38	MMNTF Pay	2,504	2,578	2,564	0	0	0
521.10-74	Retirement UAL Safety	58,843	116,591	108,722	155,617	147,202	147,202
Personnel Services		782,973	1,007,241	1,172,819	1,258,831	1,280,818	1,280,818
522.24-00	Memberships, Subscription	317	1,254	1,853	2,963	2,963	2,963
522.29-00	Other Materials Supplies	0	0	225	300	300	300
522.30-01	Dept Share of Insurance	6,112	6,227	10,156	11,118	11,118	11,118
522.34-00	Contingency Reserve	0	0	17,160	131,541	162,777	162,777
522.35-84	Retro Fee Expense	50	0	0	0	0	0
522.38-00	Support Services	16,627	19,002	17,891	20,467	21,130	21,130
522.46-00	Computer Replacement Chrg	0	0	0	444	444	444
Supplies and Services		23,106	26,483	47,285	166,833	198,732	198,732
524.91-17	Adm Exp-Police Admin	0	0	35,277	42,240	46,303	46,303
524.91-20	Adm Exp-MeasureC PD Admin	76,297	104,427	76,712	92,571	92,145	92,145
Other		76,297	104,427	111,989	134,811	138,448	138,448
525.92-01	Interdept DSC-General Fnd	2,981	3,260	3,310	3,461	3,571	3,571
Inderdepartmental		2,981	3,260	3,310	3,461	3,571	3,571
**	CFD-Public Safety-Police	885,357	1,141,411	1,335,403	1,563,936	1,621,569	1,621,569

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

PROGRAM

Construction funding for new police stations.

Police-Administration

ACCOUNT NO. 1001

E X P E N S E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept. Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
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	114,678	97,739	50,202	2,090,225	2,096,875	2,096,875
TOTAL	114,678	97,739	50,202	2,090,225	2,096,875	2,096,875

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F I N A N C I N G S O U R C E S	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Rent of Facilities	15,000	0	0	0
Other Revenues	99,678	97,739	50,202	2,096,875
TOTAL	114,678	97,739	50,202	2,096,875

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BUDGET DETAIL EXPENSES

449-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
627.65-00	Capital Imp. Projects	114,678	97,739	50,202	2,090,225	2,096,875	2,096,875
	Capital Outlay	114,678	97,739	50,202	2,090,225	2,096,875	2,096,875
**	Police-Administration	114,678	97,739	50,202	2,090,225	2,096,875	2,096,875

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

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, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

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, and Merced County Law Enforcement Chiefs Association.
- 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, and lease of spacer at Bell Station for DART, Code Enforcement, and Parking Enforcement units.
- 22-00 Maintenance for typewriters, transcribers, copiers, fax machines, Scheduling Software, Emergency Services CAD Communications System, and Tyler Technology software for AS/400 computer system.

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

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, 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 Chiefs 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, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

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;