

**CITY OF MERCED  
2019-2020 CITY COUNCIL APPROVED BUDGET**

**TAB 10**

<b>PUBLIC SAFETY</b>	<b>PAGE NO.</b>
Fire Department	10-1
Fire Department Measure C, Fire	10-16
Fire Department- Community Facilities District, Fire	10-20
Fire Department-Fire Station Capital Improvement Fund	10-24
Police- Operations	10-31
Police-Operations Measure C, Police	10-45
Police Operations Community Facilities District, Police	10-49
Police Department-Police Station Capital Improvement Fund	10-52

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

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***DESCRIPTION***

***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 Council's Goals & Priorities, the MFD will recruit, develop and retain a professional and diverse workforce.

***Youth Programs***

- In accordance with Council's 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 Council's Goals & Priorities, the MFD 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 MFD will continue to be a drop off site for the Safely Surrendered Baby program.

***City Beautification***

- In accordance with Council's 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 Council's Goals & Priorities, through enforcement the MFD 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.

## **OBJECTIVES**

## **PERFORMANCE MEASUREMENT/INDICATORS**

- 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.

### ***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 MFD 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.

### ***Water***

- In accordance with Council's Goals & Priorities, to 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 affected by

### ***Homelessness***

- In accordance with Council's Goals & Priorities, the MFD 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.

### ***Community Wellness***

- 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 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 Council's 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.

## **OBJECTIVES**

## **PERFORMANCE MEASUREMENT/INDICATORS**

### ***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 MFD 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 MFD.
- 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.



## 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. 12/31/19*
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. 07/01/20*

## OBJECTIVES

## PERFORMANCE MEASUREMENT/INDICATORS

- |   |   |
|---|---|
| 6. Work towards obtaining accreditation through the Center for Public Safety Excellence (CPSE) and Commission of Fire Accreditation International (CFAI).             | <i>This will be accomplished through continued communications with CPSE and applying their recommendations to our current operations and training divisions. Ongoing</i><br><br><i>Complete all documents required as part of the accreditation application to include the Strategic Plan. 07/01/21</i>   |
| 7. Create a Strategic Plan for 2020-2022  | <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. 07/01/20</i>   |
| 8. 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 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</i>   |
| 9. 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. 07/01/20</i>  |
| 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. | <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><br><br><i>Continue to support other city departments by providing training in needed areas. Ongoing</i><br><br><i>Review current minimum performance training standards, develop gap analyses, and create standards, methodologies, and procedures to</i> |

## OBJECTIVES

## PERFORMANCE MEASUREMENT/INDICATORS

*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*

## OBJECTIVES

## PERFORMANCE MEASUREMENT/INDICATORS

- |   |  |
|---|--|
| 15. Work with Development Services Department to streamline the field inspections on new businesses.  | <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>   |
| 16. Develop and maintain an adequate and appropriately trained support staff for non-emergency programs, including prevention, training, and administration.                                  | <i>Evaluate potential department efficiencies to meet future and existing need. 12/01/19</i><br><br><i>Compare operations with other jurisdictions for best practices. 12/01/19</i><br><br><i>Establish favorable policies and environment for retention and hiring of staff. 12/01/19</i><br><br><i>Obtain financial resources to meet needs. 07/01/20</i>  |
| 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.           | <i>Analyze the health and readiness of our members through safety and wellness education, injury prevention, fitness and nutrition. Ongoing</i><br><br><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><br><br><i>Analyze and improve injury treatment timelines for our injured workers. Ongoing</i><br><br><i>Implement a more rigorous medical physical examination. 12/01/20</i> |
| 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. | <i>Augment training funds allotted to the department. Ongoing</i><br><br><i>Review training records, requests, and feedback annually. Ongoing</i>  |

## OBJECTIVES

## PERFORMANCE MEASUREMENT/INDICATORS

*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. Ongoing*

21. 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*

22. 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*

23. Implement sustainability programs for the acquisition,

*Reduce repair costs and preserve the service life of apparatus through a*

## OBJECTIVES

## PERFORMANCE MEASUREMENT/INDICATORS

maintenance and replacement of equipment, facilities, and vehicles.

*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*

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

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. Ongoing*

## **OBJECTIVES**

## **PERFORMANCE MEASUREMENT/INDICATORS**

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

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

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

## **2019-2020 BUDGET HIGHLIGHTS**

In the 2019-2020 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.



[illegible]

## Fire

## P E R S O N N E L

## Number of Positions

Classification	Funded In Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	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		ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
ACCT. NO.	ACCOUNT DESCRIPTION						
521.01-00	Regular Salaries	3,868,994	3,884,198	4,127,936	4,255,909	4,234,023	4,221,886
521.03-00	Extra Help	62,942	22,342	0	0	0	0
521.04-01	Regular Overtime	639,536	952,867	631,681	1,051,972	915,026	915,026
521.04-03	OES Contingency	174,297	337,321	0	0	0	0
521.10-01	Holiday Pay	148,954	179,364	176,139	181,586	180,828	180,229
521.10-02	Unused Sick Leave	17,199	19,176	20,500	32,121	32,121	32,121
521.10-05	Retirement PERS Classic	983,480	564,881	609,013	770,700	697,816	695,503
521.10-06	Social Security-OASDI	292,986	309,143	309,708	356,593	337,061	336,276
521.10-07	Social Security-Medicare	70,236	74,097	72,857	93,080	79,120	78,936
521.10-09	Retirement PERS Lateral	7,061	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	139,186	101,804	125,185	117,021	118,008	118,008
521.10-12	Workers Compensation	164,443	162,865	174,069	315,308	265,316	265,316
521.10-14	Clothing Allowance	33,583	35,620	50,064	60,206	60,206	60,085
521.10-17	Stand By Pay	19,236	19,644	20,614	21,012	21,012	21,012
521.10-19	Acting Pay	1,076	2,380	1,048	8,648	6,000	6,000
521.10-20	Earned Benefit	4,107	13,239	52,058	56,233	56,233	56,233
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	0	0	28,081	22,767	22,767
521.10-27	PTS Plan FICA Alternative	820	334	0	0	0	0
521.10-31	Education Incentitive Pay	77,071	78,366	112,847	130,606	130,606	130,606
521.10-33	Core Allowance	838,127	814,952	910,618	936,778	930,667	928,155
521.10-35	Post Employment Benefits	257,116	284,037	282,243	247,705	247,705	247,705
521.10-73	Retirement UAL Misc	0	15,535	19,125	23,491	22,772	22,772
521.10-74	Retirement UAL Safety	0	491,844	643,379	792,077	765,316	765,316
521.10-75	Ret-EE Share PERS Classic	324,243	0	329,930	0	0	0
521.10-76	Ret-EE Share PERS Lateral	2,268	0	0	0	0	0
521.10-77	Ret-EE Share PERS NewMemb	54,070	0	77,882	0	0	0
Personnel Services		8,181,031	8,364,009	8,746,896	9,479,127	9,122,603	9,103,952
522.11-00	Utilities	88,675	96,790	92,036	95,313	95,313	95,313
522.12-00	Telephone	17,950	19,125	20,023	23,335	23,335	23,335
522.13-00	Postage	2,043	1,901	2,319	3,739	3,739	3,739
522.14-00	Advertising	0	253	668	668	668	668
522.15-00	Office Supplies	14,976	9,214	16,490	16,168	16,168	16,168
522.16-00	Printing	1,434	797	2,707	2,841	2,841	2,841
522.17-00	Professional Services	82,351	99,227	199,773	62,873	62,873	62,873
522.18-00	Travel and Meetings	13,724	25,095	33,887	23,165	23,165	23,165
522.19-00	Mileage	15	132	210	210	210	210
522.20-00	Training Expense	39,672	23,656	61,250	26,336	26,336	26,336
522.21-00	Rents/Leases	0	0	4,500	0	0	0
522.22-00	Office Equipment O & M	3,652	4,344	4,307	5,642	5,642	5,642
522.23-00	Vehicle Operations/Maint	210,457	292,874	322,429	373,624	351,909	351,909
522.24-00	Memberships, Subscription	17,422	16,107	21,275	77,790	77,790	61,906
522.25-00	Maintenance Matls & Svcs	45,133	21,881	41,695	95,783	77,178	74,207
522.26-00	Other Equipment O & M	155,261	47,020	55,199	177,148	144,812	144,812
522.28-00	Safety Supplies	38,605	43,971	71,740	76,971	76,971	76,971
522.29-00	Other Materials Supplies	8,763	6,016	15,969	17,454	17,454	17,454
522.30-01	Dept Share of Insurance	105,599	91,696	87,716	88,785	77,879	77,879
522.32-00	Vehicle Replacement Fee	50,000	0	0	0	0	0
522.35-84	Retro Fee Expense	750	600	0	0	0	0
522.38-00	Support Services	241,908	226,281	237,602	266,894	246,640	246,640
Supplies and Services		1,138,390	1,026,980	1,291,795	1,434,739	1,330,923	1,312,068
523.43-00	Machinery/Equipment	2,618,835	0	0	496,476	49,631	49,631
Property		2,618,835	0	0	496,476	49,631	49,631

## BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
525.92-29	Interdept DSC-Pub Works	13,549	11,780	12,718	13,882	13,820	13,820
	Inderdepartmental	13,549	11,780	12,718	13,882	13,820	13,820
627.65-00	Capital Imp. Projects	39,300	0	0	0	0	0
	Capital Outlay	39,300	0	0	0	0	0
**	Fire	11,991,105	9,402,769	10,051,409	11,424,224	10,516,977	10,479,471

**MEASURE "C" FUND-PUBLIC SAFETY, FIRE**  
**FUND NO. 061**  
**ACCOUNT NO. 0926**

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***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 2016-17	Actual 2017-18	Final Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval 2019-20
Personnel Expenses	1,846,346	1,914,330	2,022,319	2,151,992	2,056,302	2,056,302
Supplies and Services	500,725	555,212	814,568	697,920	674,763	693,618
Debt Service	0	0	0	0	0	0
Acquisitions	0	50,003	0	119,454	11,943	11,943
Capital Improvements	0	0	0	0	0	0
* Undefined *	548	568	27,437	32,339	32,339	32,339
TOTAL	2,347,619	2,520,113	2,864,324	3,001,705	2,775,347	2,794,202

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F I N A N C I N G S O U R C E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Estimated 2019-20
Special Fire Dept Serv	82,593	109,937	0	0
PERS-EE Share 3% at 50	69,431	0	74,156	0
PERS-EE Share 3% @ 55	5,071	0	0	0
PERS-EE Share 2.7% @ 57	12,940	0	21,529	0
PERS-EE Share 2% @ 62	410	0	0	0
Other Revenues	2,177,174	2,410,176	2,768,639	2,794,202
TOTAL	2,347,619	2,520,113	2,864,324	2,794,202

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P E R S O N N E L	Number of Positions			
Classification	Funded In Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval
Fire Captain	3.80	3.80	3.80	3.80
Fire Fighter/Fire Engr	9.00	9.00	8.50	8.50
TOTAL	12.80	12.80	12.30	12.30

## BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
521.01-00	Regular Salaries	871,249	869,486	939,411	964,906	934,226	934,226
521.03-00	Extra Help	0	0	16,213	0	0	0
521.04-01	Regular Overtime	196,377	281,663	199,629	292,772	292,772	292,772
521.04-03	OES Contingency	58,476	108,504	0	0	0	0
521.10-01	Holiday Pay	39,324	47,331	46,454	47,715	46,198	46,198
521.10-02	Unused Sick Leave	0	0	1,836	5,083	5,083	5,083
521.10-05	Retirement PERS Classic	213,098	123,334	138,433	169,034	153,364	153,364
521.10-06	Social Security-OASDI	66,792	74,197	73,615	90,284	79,711	79,711
521.10-07	Social Security-Medicare	15,731	17,531	17,451	21,865	18,642	18,642
521.10-08	State Unemployment	0	0	0	194	194	194
521.10-09	Retirement PERS Lateral	15,792	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	34,357	26,017	33,612	38,011	31,918	31,918
521.10-12	Workers Compensation	16,670	20,708	22,500	43,128	35,096	35,096
521.10-14	Clothing Allowance	7,173	7,246	13,440	14,118	13,593	13,593
521.10-17	Stand By Pay	0	0	276	0	0	0
521.10-19	Acting Pay	788	595	313	1,310	1,310	1,310
521.10-20	Earned Benefit	6,740	1,065	8,951	10,834	10,834	10,834
521.10-21	Bilingual Pay Program	237	350	600	0	0	0
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	0	0	8,640	7,560	7,560
521.10-27	PTS Plan FICA Alternative	0	0	211	0	0	0
521.10-31	Education Incentive Pay	19,280	18,567	28,079	30,479	29,879	29,879
521.10-33	Core Allowance	196,410	201,627	233,391	226,669	220,091	220,091
521.10-74	Retirement UAL Safety	0	116,109	152,219	186,950	175,831	175,831
521.10-75	Ret-EE Share PERS Classic	69,431	0	74,156	0	0	0
521.10-76	Ret-EE Share PERS Lateral	5,071	0	0	0	0	0
521.10-77	Ret-EE Share PERS NewMemb	13,350	0	21,529	0	0	0
Personnel Services		1,846,346	1,914,330	2,022,319	2,151,992	2,056,302	2,056,302
522.11-00	Utilities	15,360	10,795	27,821	22,933	22,933	22,933
522.12-00	Telephone	327	4,028	6,051	5,614	5,614	5,614
522.13-00	Postage	0	144	558	900	900	900
522.15-00	Office Supplies	0	1,959	4,521	3,890	3,890	3,890
522.16-00	Printing	0	0	818	684	684	684
522.17-00	Professional Services	21,961	23,985	35,127	15,127	15,127	15,127
522.18-00	Travel and Meetings	64	4,920	7,391	5,572	5,572	5,572
522.20-00	Training Expense	1,571	4,579	14,217	6,340	6,340	6,340
522.22-00	Office Equipment O & M	736	891	1,302	1,357	1,357	1,357
522.23-00	Vehicle Operations/Maint	7,493	4,907	6,379	33,608	31,655	31,655
522.24-00	Memberships, Subscription	175	130	8,745	18,634	18,634	34,518
522.25-00	Maintenance Matls & Svcs	4,657	18,637	51,403	23,086	18,610	21,581
522.26-00	Other Equipment O & M	16,318	85,120	166,262	42,637	34,855	34,855
522.28-00	Safety Supplies	19,972	4,257	21,686	18,521	18,521	18,521
522.29-00	Other Materials Supplies	16	995	4,827	4,199	4,199	4,199
522.30-01	Dept Share of Insurance	21,681	17,773	16,642	15,869	13,996	13,996
522.35-84	Retro Fee Expense	200	200	0	0	0	0
522.38-00	Support Services	62,344	53,401	55,063	60,000	54,795	54,795
Supplies and Services		172,875	236,721	428,813	278,971	257,682	276,537
523.43-00	Machinery/Equipment	0	50,003	0	119,454	11,943	11,943
Property		0	50,003	0	119,454	11,943	11,943
524.91-01	Adm Exp-City Manager	14,870	17,548	19,038	19,457	20,383	20,383
524.91-02	Adm Exp-City Attorney	2,934	4,665	4,031	4,097	6,283	6,283
524.91-03	Adm Exp-City Clerk	7,616	7,173	6,994	7,925	7,562	7,562

## BUDGET DETAIL EXPENSES

061-0926	Measure "C" Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
524.91-09	Adm Exp-Finance	42,397	46,661	47,539	56,774	52,442	52,442
524.91-10	Adm Exp-Purchasing	5,652	5,675	5,089	5,996	5,615	5,615
524.91-16	Adm Exp-City Council	4,736	4,811	4,595	4,827	4,923	4,923
524.91-18	Adm Exp-Fire Admin	249,645	231,958	298,469	319,873	319,873	319,873
Other		327,850	318,491	385,755	418,949	417,081	417,081
968.93-71	Trsf-Facilities Main(671)	548	568	588	609	609	609
968.93-72	Trsf-Support Service(672)	0	0	26,849	31,730	31,730	31,730
Other		548	568	27,437	32,339	32,339	32,339
**	Measure "C" Fire	2,347,619	2,520,113	2,864,324	3,001,705	2,775,347	2,794,202



**COMMUNITY FACILITIES DISTRICT**  
**FUND NOS. 150, 155, 156, 157, 158 & 164-198**  
**ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166**

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***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 164-198 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 2018-19	Dept. Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval
Fire Captain	.06	.06	.06	.06
Firefighter/Engineer	2.46	2.46	2.96	2.96
TOTAL	2.52	2.52	3.02	3.02

## BUDGET DETAIL EXPENSES

156-0911 CFD-Public Safety Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
521.01-00	Regular Salaries	0	185,246	178,979	184,999	215,679	215,679
521.04-01	Regular Overtime	0	14,955	16,014	31,489	31,489	31,489
521.04-03	OES Contingency	0	4,090	0	0	0	0
521.10-01	Holiday Pay	0	9,904	8,850	9,148	10,665	10,665
521.10-05	Retirement PERS Classic	0	27,895	27,415	33,688	31,072	31,072
521.10-06	Social Security-OASDI	0	13,024	12,674	16,329	16,374	16,374
521.10-07	Social Security-Medicare	0	3,046	2,964	3,819	3,829	3,829
521.10-10	Retirement-PERS New Membr	0	4,698	5,390	6,204	12,476	12,476
521.10-12	Workers Compensation	0	3,661	4,075	6,809	6,849	6,849
521.10-14	Clothing Allowance	0	750	2,646	2,646	3,171	3,171
521.10-17	Stand By Pay	0	0	1,362	0	0	0
521.10-19	Acting Pay	0	499	146	1,152	1,152	1,152
521.10-20	Earned Benefit	0	0	1,289	1,222	1,222	1,222
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	0	0	2,160	6,394	6,394
521.10-31	Education Incentitive Pay	0	5,474	5,472	5,472	6,072	6,072
521.10-33	Core Allowance	0	41,603	46,785	41,047	43,696	43,696
521.10-74	Retirement UAL Safety	0	23,727	29,001	35,843	40,593	40,593
521.10-75	Ret-EE Share PERS Classic	0	0	14,702	0	0	0
521.10-77	Ret-EE Share PERS NewMemb	0	0	3,452	0	0	0
Personnel Services		0	338,572	361,216	382,027	430,733	430,733
522.24-00	Memberships, Subscription	0	0	0	627	627	627
522.30-01	Dept Share of Insurance	0	3,492	3,243	3,082	2,729	2,729
522.34-00	Contingency Reserve	0	0	0	62,008	20,732	20,732
522.38-00	Support Services	0	4,337	8,839	7,997	9,098	9,098
Supplies and Services		0	7,829	12,082	73,714	33,186	33,186
524.91-18	Adm Exp-Fire Admin	0	45,667	54,265	62,975	62,975	62,975
Other		0	45,667	54,265	62,975	62,975	62,975
525.92-01	Interdept DSC-General Fnd	3,577	3,504	2,981	3,278	3,260	3,260
Inderdepartmental		3,577	3,504	2,981	3,278	3,260	3,260
**	CFD-Public Safety Fire	3,577	395,572	430,544	521,994	530,154	530,154

## Fire Station-CIP Fund

ACCOUNT NO. 0901

EXPENSES	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval 2019-20
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
XX						
FINANCING SOURCES	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Estimated 2019-20		
Investment Earnings	23	141	0	1,100		
Trsf-Facilities-Poli(047)	18,442	891,875	15,637	82,925		
Trsf-Facilities Fire(056)	0	0	949,915	949,915		
Trsf-Facilities Poli(057)	18,443	891,875	15,636	82,925		
Other Revenues	36,908-	1,783,891-	31,161-	166,838-		
TOTAL	0	0	950,027	950,027		
XX						

## BUDGET DETAIL EXPENSES

449-0901	Fire Station-CIP Fund						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
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

## **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 Firefighter Medical Examinations as recommended by National Fire Protection Association's Standard 1582.
- 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; Unmanned Aerial Vehicle/Drone Committee Meetings; California Fire Preventions Institute Annual Workshop; ACS Firehouse Software Education and Training Seminar; California Fire Chiefs Annual Administrative Fire Services Section Training, Workshops, and Meetings; Public Records Act Training; National Fire Academy Program; Aircraft Rescue and Firefighter Training; Local Emergency Planning Committee Region 5 Meetings; Continuing Challenge Hazardous Materials Conference; State Emergency Response Commission Meeting' Awards and Promotional ceremonies; Northern California Fire Prevention Quarterly Training Meetings; 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; California Fire Chiefs Administrative Fire Services Section Training, Workshops and Meetings; Northern California Fire Prevention Quarterly Training; State Fire Prevention Training and Associated Training; Drill Maser Honor Guard Academy; Public Records Act Training; Aircraft Rescue and Firefighter Training; Training Materials (OSB, Nails, Lumber, Hardware for Training Props; Training Resources (Books, DVD's etc.); Liquid Smoke for Training Simulations; Tuition Reimbursement; Swift Water Rescue Certification, Paramedic Certification, Paramedic Tuition; Paramedic License Fee; Emergency Medical Technician Certification; and Water Technician Recertification .

## **FIRE**

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; Central California Arson Investigators; Central Valley Arson Investigators; National Fire Protection Agency; Cal Chief's-Administrative Fire Services Section; Northern California 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, Fire Engineering Magazine, Lexipol Policy Software; FireHouse Software; Target Solutions; Aladtec Fire Manager; T. Wesley Erickson Software; Thompson Reuters/Barclay, Fire CadZone, and New World/Tyler Technologies.

25-00 Maintenance Materials and Services: Microwave Replacement; Cook Top Replacement; Swamp Cooler Replacement; Roof Repair, Pest Control; Sprinkler Test; Fire Alarm Test; Hydrant Test, Fire Alarm Monitoring, Replace Dishwasher; Replace Refrigerator; Lock Boxes; Replace Floor Mats, Plymovent Preventative Maintenance; Landscape Supplies; HVAC Repairs' Plymovent Repairs; Garage Door Repairs, HVAC Preventative Maintenance; Replace Recliners; Water Filters; Station Supplies: Flags, Cleaning Detergents and Supplies; Bed Linens; and Toiletries.

26-00 Others Equipment O & M:

Aerial & Ground Ladders: Reamer Tool Replacement; Cutting Edge; Supplies; Prong Feet; Rungs; Wear Sleeves; Halyard Rope; and Ladder Testing.

Apparatus & Equipment: Paints; Cleaners; Tools; Abrasives, Misc. Tools & Repair Parts; Water Extinguisher Replacement/ Squeegie Replacement, Fire Axe, Spare Battery; Akron Adapter for Scene Light; Akron Portable Scene Light Debris Carrier; Apparatus Weight Certification; Turtle Tile Decking; Traffic Cones; Apparatus Pump Certification.

Audio Visual: Portable Hard Drives.

Auto Extrication: Edraulic Batteries.

Color/Honor Guard: Uniform Brass and Insignia Storage.

Communications: Panasonic Toughbook Laptops; Havis DS MDT Mounting Equipment; Radio Accessories and Repairs; Knox Accessories; Headset Parts and Repairs, Radio Chargers, Portable



## FIRE

Radios, Leather Radio Straps, Remote Speaker Microphones; Lithium Batteries.

Confined Space: Cable with Connectors.

EMS: Consumable Medical Supplies; Defibrillator Replacement; Defibrillator Batteries; Medical Gloves; Defibrillator Pads; Medication Disposal Service; Biohazard/Medical Waste Disposal; Cardiac Monitor Maintenance.

Fire/Arson Investigation: Small Tool Replacement; Atmospheric Monitor.

Hazardous Materials: Decontamination Trailer Equipment; Replace Hydro Filters; Replace Particulate Filters; Replace Micro5 Sensors; Clip Personal CO Detector; Replacement Sensors; Bump Gas Methane; Calibration Gas.

Health and Wellness: Repair/Replace Broken Fitness Equipment.

Hose/Foam: Flow Tester Cable; Flow Tester Paddle Wheel; Calibration Tip; Foam Eductor; Foam; Nozzle Field Service Kit; Yellow Hose; Hose Racks; Hose Straps.

Hydrants: Pitot/Static Gauge.

Power Tools: Deere Twin Bagger with Blades Lawn Mower; Echo Edger; Echo Backpack Blower; Craftsman Edger; Blower Replacement; Carbide Rescue Blade; Riding Lawn Mower; Rescue Saw Blade; Rescue Sawn Chain; Carbide Wood Rescue Blade; Toro Lawn Mower; Hsqvarna Rescue Saw Bar Oil; Rescue Saw Wood Chain; Carbide Recirpocating Rescue Blade; Carbide Wood Reciprocating Rescue Blade.

Public Education: Stickers/ Pencils; Carabiners; Repair/Maintenance of 2<sup>nd</sup> Grade Props; Plastic Fire Helmets.

SCBA/Breathing Apparatus: Bauer Compressor Service; Oxygen for EMS Cylinders; Interpsiro Repairs; Maintenance Parts for In-House Repairs; Annual Air Sample Kits; Repair/Replace SCBA Cylinders; Replace Damaged SCBA Masks; Replace Lost/Damaged SCBA Mask Bags; SCBA Batteries; Pack Testing; Calibration of Fit Tester; Hydro Testing of SCBA Cylinders.

Technical Rescue: Rescue Helmets; Life Line Ropes; Life Line Utility Ropes.

Trench Rescue: Lumber; Air Hoses.

Water Rescue: Dry Suit Repair Parts; Gear Bags; Water Rescue Helmets; Booties; Throw Bags; Flash Light Batteries; Strobe Light Batteries; Glow Sticks; Drysuit Liners; Personal Flotation Devices; Headlamps; Thermal Gloves; Tow Teather.

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

## **FIRE**

Wildland: Honda Portable Water Pump; Ice Chest; Jet Boil Coffee Maker;  
Fire Backpack Pump; Kestrel Weather Meter; Hose Packs; Hose  
Clamp.

- 28-00 Fire fighter safety and mutual aid gear – Passports, Fire Shelters; Web Gear, Phenix Helmets; Turnout Jacket and Pants; Stucture Boots; Wildland Coat and Pants; Wildland Gloves; Wildland Helmet; Station Boots; Structure Gloves; Safety Glasses; PBI Hood; Safety Clothing Repair, Turnout Inspection;
- 29-00 Plaques and Recognition Items for Firefighter of the Year and Other Awards; Uniform Accessories; Breast Cancer Awareness T-Shirts; PC Monitors, CPU's and Printers; Replacement Monitors; Replacement DeskJet Printers; Iphone and Ipad Accessories; Network Drop.

## **POLICE**

### **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, & 1048-52**

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#### ***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.

## **POLICE**

### **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 utilizing existing prevention, enforcement, and investigation programs as funding allows and developing 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 continue its 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 increasing the Traffic Unit.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue its work to reduce Part I Crimes in targeted areas by using statistical information to identify target areas and by establishing Neighborhood Watch programs and crime prevention methods in those targeted areas using the media, social media, print, radio and television.
- ◇ In accordance with Council Goals & Priorities concerning Community Wellness, the Merced Police Department will continue its 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

## **POLICE**

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, including social 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 utilize School Resource Officers to conduct gang education and awareness presentations at local schools and community locations and to identify at-risk youth who may benefit from intervention programs through the Merced County Viper Program.
- ◇ 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.

## **POLICE**

### **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.

## POLICE

### 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, 2020.

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 targeted areas.

### 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 2018 thru September 2019 to conduct: (5) DUI checkpoints, (24) DUI saturation patrols, (2) warrant sweeps, (2) stakeouts, (18) traffic enforcement operations, (8) distracted driving operations, (2) click-it-or-ticket operations, (4) motorcycle safety operations, and (5) 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.

- Increase patrol, enforcement and active crime prevention methods.



## POLICE

- 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.
- 4. Reduce drug use and gang activity by providing anti-gang and anti-drug programs for at-risk youth.
- Utilize Asset Forfeiture Funding to create outreach programs to combat drug abuse and divert gang activity for at-risk youth.
- 5. The Gang Violence Suppression Unit will continue its efforts to reduce gang related crime with a goal of 3%.
- 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. 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.
- 6. Continue to develop focused Problem Oriented Policing Programs to address quality of life issues within the city of Merced.
- Add (1) more officer to the Disruptive Area Response Team (D.A.R.T.)
- Success will be measured by a reduction in calls for service and



## POLICE

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.

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 30<sup>th</sup> 2020.

## POLICE

### ***2019-2020 BUDGET HIGHLIGHTS***

The 2019-2020 proposed police budget represents operating costs necessary for the police department to effectively serve the citizens of Merced.

In 2018-2019 the Merced Police Department, along with law enforcement agencies statewide continued to encounter difficulties hiring and retaining quality candidates. Our department continues to operate with fewer officers and support staff than in previous years with an average of 7 to 9 vacant police officer positions 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 2019-2020, we will continue our recruitment efforts 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. Despite current staffing difficulties, and 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 2019-2020 police budget includes supply budgets to support specialized units like the Disruptive Area Response Team (D.A.R.T.), the Gang Violence Suppression Unit (G.V.S.U.), Drone Unit, and a 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 2019-2020 police budget includes funding to support (2) full time school resource officers at Merced middle schools which 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 to provide full-time school resource officers at all four Merced high schools 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 critical training in order to equip police staff with the tools necessary to perform their duties and effectively serve the community of Merced. The 2019-2020 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

## POLICE

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 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 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 2019-2020 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 begin working on an upgrade for in-car computers and cameras, body cameras, and tasers including new equipment purchases to fully equip officers in the field. The 2019-2020 budget includes funding for the first phase of the project. An agreement with Axon Enterprises will add 13 new body cameras and 20 new taser devices. The agreement includes redacting software and upgraded data collection and storage capabilities as well as a plan to replace 3 body cameras per year for the next 5 years in order to fully equip officers in the field. Phase one of the project is to upgrade in-car computers to support the new technology. A portion of the cost for the computers is expected to be offset by reimbursement from the RAN (Remote Area Network) Board. Phase one will also require upgrades to body cameras and tasers so that they communicate with each other and automatically upload data to the case files via a secure server. Phase two of the project will require upgrades to in-car cameras and cradle point equipment to effectively support the new computers and camera technology. As we replace police vehicles, upgraded cradle points will be included and eventually old units will need to be upgraded as

## POLICE

well. This new technology is essential as it will assist the department in its efforts to quickly and efficiently respond to public records requests for information under new SB1421 and AB748 legislation. In general, in-car video and body cameras promote transparency and have become an essential tool used in various types of investigations. They protect the officer, the citizen and the city in general with regard to liability and frivolous lawsuits and complaints.

In accordance with Council Goals & Priorities concerning Agency Partnerships, and Community Wellness, the department will need to replace several police vehicles due to exceeding the recommended number of years in-service. Therefor, the 2019-2020 police budget includes communications equipment for the replacement of (10) patrol vehicles, (5) unmarked units, and (1) motor unit.

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

ACCOUNT NO. 1001

E X P E N S E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval 2019-20
Personnel Expenses	15,363,453	14,905,921	17,084,567	17,393,384	16,846,992	16,796,551
Supplies and Services	3,111,773	3,282,802	3,682,659	4,036,750	3,687,768	3,636,815
Debt Service	0	0	0	0	0	0
Acquisitions	284,804	105,883	0	252,458	8,458	8,458
Capital Improvements	0	4,411	0	0	0	0
* Undefined *	2,250	2,016	3,034	3,253	3,253	3,253
TOTAL	18,762,280	18,301,033	20,770,260	21,685,845	20,546,471	20,445,077

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F I N A N C I N G   S O U R C E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Estimated 2019-20
Animal License	10,693	12,371	10,000	11,000
Bicycle License	178	144	180	170
Other Federal Grants	99,689	9,020	0	0
P.O.S.T. Reimbursement	20,480	30,739	0	25,000
Traffic Safety	36,662	61,239	52,655	32,954
Other State Grants	141,351	127,619	0	556
BJA-Bulletproof Vest Grnt	11,659	12,597	0	0
Cost Recovery	122,957	109,449	125,000	127,000
Acc. and Police Reports	9,770	8,547	9,000	9,450
Release Fees Class I	50,583	84,015	60,000	60,000
Cost Recovery	0	509	7,500	0
PERS-EE Share 3% at 50	451,666	0	425,738	0
PERS-EE Share 2.5% @ 55	102,441	0	92,543	0
PERS-EE Share 3% @ 55	17,110	0	20,716	0
PERS-EE Share 2% @ 60	381	0	0	0
PERS-EE Share 2.7% @ 57	92,012	0	170,153	0
PERS-EE Share 2% @ 62	30,658	0	60,690	0
Cost Recovery	5,000	2,458-	1,700	1,700
Vehicle Abatement	76,810	57,173	50,000	60,000
Administrative Citations	111,200	136,765	115,000	115,000
Criminal Fines	76,610	89,369	70,000	73,000
Parking Fines	170,295	242,166	200,000	205,000
Veh.Code Fines-Traf.Saftey	3,669	6,035	3,600	4,800
Investment Earnings	524	340	490	550
Firing Range	0	2,285	360	500
Unclassified	4,519	3,106	3,300	4,000
School Police Officer	448,222	432,826	510,277	668,343
Reimb Special DeptExpense	94,834	176,010	220,554	231,879
Valley High School-PD Ofc	0	28,502	122,321	0
Animal Control Services	7,350	12,960	9,000	12,000
Building Standards Fee	125	119	100	100
Contributions	3,300	2,000	3,000	3,000
Sale of Equipment	3,406	922	0	800
Adm Reimb-CFD Public Safy	0	45,371	0	0
Interdept DSR-Wastewater	17,407	17,134	18,142	19,205
Interdept DSR-Water Sys	17,407	17,134	18,142	19,205
Other Revenues	16,523,312	16,577,025	18,390,099	18,759,865
TOTAL	18,762,280	18,301,033	20,770,260	20,445,077

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## Police-Administration

## P E R S O N N E L

## Number of Positions

Classification	Funded In Budget 2018-19	Dept. Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval
Police Chief	1.00	1.00	1.00	1.00
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	58.26	58.26	58.30	58.30
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	9.00	9.00	9.00	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	12.00	12.00	12.00	12.00
Community Service Officer	8.00	8.00	8.00	8.00
TOTAL	111.26	111.26	111.30	111.30

## BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
521.01-00	Regular Salaries	7,419,152	7,454,131	8,237,519	8,466,649	8,423,751	8,388,379
521.03-00	Extra Help	214,146	201,750	228,000	149,541	149,541	149,541
521.04-01	Regular Overtime	833,524	946,069	833,817	886,709	812,264	812,264
521.04-02	Overtime-Court Appearance	36,890	41,896	40,000	40,000	40,000	40,000
521.04-04	Call Back Time Worked	742	0	0	0	0	0
521.10-01	Holiday Pay	192,376	200,730	236,336	252,670	252,392	248,777
521.10-02	Unused Sick Leave	31,629	31,216	34,067	37,585	37,585	37,585
521.10-04	Investigative Service Pay	48,942	48,570	55,703	50,562	44,152	44,152
521.10-05	Retirement PERS Classic	1,626,580	846,571	891,177	977,791	868,728	861,296
521.10-06	Social Security-OASDI	531,568	533,000	590,394	631,278	599,227	597,006
521.10-07	Social Security-Medicare	128,772	129,434	141,698	162,420	142,696	142,177
521.10-09	Retirement PERS Lateral	54,109	49,142	38,631	66,443	66,443	66,443
521.10-10	Retirement-PERS New Membr	326,085	245,840	343,377	453,356	450,979	450,979
521.10-12	Workers Compensation	479,700	598,515	648,456	1,022,122	861,403	861,403
521.10-14	Clothing Allowance	95,771	92,862	100,187	101,237	101,279	101,279
521.10-17	Stand By Pay	13,437	14,806	15,990	15,990	15,990	15,990
521.10-20	Earned Benefit	150,661	140,132	131,594	126,915	125,777	125,777
521.10-21	Bilingual Pay Program	1,826	2,170	1,800	3,000	3,000	3,000
521.10-22	Field Trning Officer Pay	33,520	35,234	37,131	24,543	24,543	24,543
521.10-25	Swat/Bomb/Hzd Mtl's Pay	9,168	8,693	7,193	6,601	7,537	6,255
521.10-27	PTS Plan FICA Alternative	2,227	2,628	2,964	1,944	1,944	1,944
521.10-28	Defensive Tactics Instruc	6,538	7,423	6,565	10,143	8,338	8,338
521.10-29	Canine Handlers	14,156	13,822	13,755	14,705	14,705	14,705
521.10-30	Crime Scene Resp Team Pay	7,681	8,580	8,364	7,403	7,403	7,403
521.10-31	Education Incentitive Pay	52,487	48,388	42,360	49,548	48,348	48,348
521.10-32	Cash Back-Biweekly Allow	4,753	3,656	1,652	3,436	3,436	3,436
521.10-33	Core Allowance	1,942,011	1,800,279	1,974,046	1,868,182	1,827,668	1,827,668
521.10-35	Post Employment Benefits	390,771	415,609	405,407	425,223	425,223	425,223
521.10-36	DART Pay	7,132	6,937	7,504	7,692	7,692	7,692
521.10-37	GVSU Pay	3,998	3,489	1,736	1,815	744	744
521.10-38	MMNTF Pay	4,663	1,311	0	0	0	0
521.10-39	MJGTF Pay	23	0	0	0	0	0
521.10-40	Dispatcher Training Pay	4,078	3,687	2,400	3,000	3,000	3,000
521.10-73	Retirement UAL Misc	0	194,308	237,911	299,942	288,662	288,662
521.10-74	Retirement UAL Safety	0	775,043	996,993	1,224,939	1,182,542	1,182,542
521.10-75	Ret-EE Share PERS Classic	554,107	0	518,281	0	0	0
521.10-76	Ret-EE Share PERS Lateral	17,491	0	20,716	0	0	0
521.10-77	Ret-EE Share PERS NewMemb	122,739	0	230,843	0	0	0
Personnel Services		15,363,453	14,905,921	17,084,567	17,393,384	16,846,992	16,796,551
522.11-00	Utilities	85,349	100,916	101,420	101,420	101,420	101,420
522.12-00	Telephone	65,950	72,297	84,588	99,672	99,672	99,672
522.13-00	Postage	22,216	21,850	21,986	20,486	20,486	20,486
522.15-00	Office Supplies	32,267	38,813	32,675	32,650	32,650	32,650
522.16-00	Printing	8,573	10,039	9,975	10,000	10,000	10,000
522.17-00	Professional Services	513,084	587,237	680,181	629,454	629,454	629,454
522.18-00	Travel and Meetings	63,904	62,136	122,173	125,746	125,746	125,746
522.20-00	Training Expense	61,215	59,693	62,343	59,898	59,898	59,898
522.21-00	Rents/Leases	59,231	65,799	87,864	99,048	99,048	99,048
522.22-00	Office Equipment O & M	194,865	201,038	211,947	241,215	241,215	241,215
522.23-00	Vehicle Operations/Maint	405,540	391,164	475,940	654,077	616,062	565,109
522.24-00	Memberships, Subscription	45,885	49,660	54,840	54,447	54,447	54,447
522.25-00	Maintenance Matls & Svcs	5,869	4,896	8,800	7,300	7,300	7,300
522.26-00	Other Equipment O & M	31,028	28,695	47,032	47,032	47,032	47,032



## BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
522.28-00	Safety Supplies	511	999	3,900	3,900	3,900	3,900
522.29-00	Other Materials Supplies	157,553	118,952	206,924	199,884	199,884	199,884
522.30-01	Dept Share of Insurance	466,405	498,710	403,238	389,873	336,186	336,186
522.34-00	Contingency Reserve	0	0	7,947	637	903	903
522.35-84	Retro Fee Expense	1,050	600	0	0	0	0
522.38-00	Support Services	540,735	569,293	657,525	801,182	725,230	725,230
522.45-00	Facilities Maint Charge	191,977	212,192	226,069	283,989	224,128	224,128
	Supplies and Services	2,953,207	3,094,979	3,507,367	3,861,910	3,634,661	3,583,708
523.43-00	Machinery/Equipment	284,804	105,883	0	252,458	8,458	8,458
	Property	284,804	105,883	0	252,458	8,458	8,458
524.91-01	Adm Exp-City Manager	268	283	221	163	182	182
524.91-02	Adm Exp-City Attorney	53	75	47	34	56	56
524.91-03	Adm Exp-City Clerk	137	116	81	67	67	67
524.91-09	Adm Exp-Finance	763	751	553	477	468	468
524.91-10	Adm Exp-Purchasing	102	91	59	50	50	50
524.91-16	Adm Exp-City Council	85	77	53	41	44	44
524.91-20	Adm Exp-MeasureC PD Admin	56,047	80,258	33,897	2,792	2,206	2,206
	Other	57,455	81,651	34,911	3,624	3,073	3,073
525.92-01	Interdept DSC-General Fnd	56,937	60,747	94,312	120,899	0	0
525.92-17	Interdept DSC-Develop Svc	30,056	33,328	33,133	36,435	36,214	36,214
525.92-29	Interdept DSC-Pub Works	13,549	11,780	12,718	13,882	13,820	13,820
525.92-53	Interdept DSC-Wastewater	569	317	218	0	0	0
	Inderdepartmental	101,111	106,172	140,381	171,216	50,034	50,034
627.65-00	Capital Imp. Projects	0	4,411	0	0	0	0
	Capital Outlay	0	4,411	0	0	0	0
908.93-01	Trsf-General Fund (001)	2,250	2,016	1,976	563	563	563
908.93-61	Trsf-Measure "C" Spe(061)	0	0	0	1,440	1,440	1,440
	Other	2,250	2,016	1,976	2,003	2,003	2,003
968.93-72	Trsf-Support Service(672)	0	0	1,058	1,250	1,250	1,250
	Other	0	0	1,058	1,250	1,250	1,250
**	Police-Administration	18,762,280	18,301,033	20,770,260	21,685,845	20,546,471	20,445,077



## POLICE

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

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### ***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 2016-17	Actual 2017-18	Final Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval 2019-20
Personnel Expenses	3,279,417	2,930,178	3,787,350	3,705,140	3,480,426	3,480,426
Supplies and Services	302,934	443,016	358,281	698,109	523,476	574,429
Debt Service	0	0	0	0	0	0
Acquisitions	0	58,710	120,300	8,264	8,264	8,264
Capital Improvements	0	0	0	0	0	0
* Undefined *	0	0	42,664	50,421	50,421	50,421
TOTAL	3,582,351	3,431,904	4,308,595	4,461,934	4,062,587	4,113,540

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F I N A N C I N G   S O U R C E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Estimated 2019-20
Other Federal Grants	153,351	205,348	199,469	110,484
PERS-EE Share 3% at 50	112,271	0	92,237	0
PERS-EE Share 2.5% @ 55	6,583	0	3,517	0
PERS-EE Share 3% @ 55	6,643	0	0	0
PERS-EE Share 2.7% @ 57	35,200	0	92,743	0
PERS-EE Share 2% @ 62	593	0	0	0
Sale of Equipment	0	1,410	0	0
Adm Reimb-General Fund	56,047	80,258	33,897	2,206
Adm Reimb-CFD Public Safy	0	17,262	76,297	104,427
Other Revenues	3,211,663	3,127,626	3,810,435	3,896,423
TOTAL	3,582,351	3,431,904	4,308,595	4,113,540

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

Classification	Funded In Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer/Senior/Trainee	14.99	14.99	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	20.99	20.99	20.49	20.49

## BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
521.01-00	Regular Salaries	1,649,111	1,473,436	1,844,428	1,784,779	1,736,802	1,736,802
521.04-01	Regular Overtime	183,044	196,440	200,000	200,000	200,000	200,000
521.04-02	Overtime-Court Appearance	26,177	9,245	22,000	22,000	22,000	22,000
521.10-01	Holiday Pay	51,106	44,638	64,644	61,862	59,885	59,885
521.10-02	Unused Sick Leave	5,467	2,261	5,638	4,110	4,110	4,110
521.10-04	Investigative Service Pay	1,599	0	0	0	0	0
521.10-05	Retirement PERS Classic	362,057	182,938	176,100	213,271	163,851	163,851
521.10-06	Social Security-OASDI	115,286	107,102	134,345	138,184	126,472	126,472
521.10-07	Social Security-Medicare	27,466	25,305	31,420	35,240	29,578	29,578
521.10-09	Retirement PERS Lateral	20,684	641	0	0	0	0
521.10-10	Retirement-PERS New Membr	92,492	65,494	144,792	149,292	161,296	161,296
521.10-12	Workers Compensation	69,236	119,203	130,495	221,174	185,895	185,895
521.10-14	Clothing Allowance	18,674	19,091	22,040	20,990	20,465	20,465
521.10-17	Stand By Pay	152	0	0	0	0	0
521.10-20	Earned Benefit	42,421	47,686	41,000	40,000	40,000	40,000
521.10-21	Bilingual Pay Program	369	0	0	0	0	0
521.10-22	Field Trning Officer Pay	0	3,256	4,169	12,781	12,781	12,781
521.10-25	Swat/Bomb/Hzd Mtls Pay	7,007	3,620	2,384	2,859	1,282	1,282
521.10-28	Defensive Tactics Instruc	2,422	2,231	1,251	1,266	2,428	2,428
521.10-30	Crime Scene Resp Team Pay	1,502	1,147	1,134	1,270	1,270	1,270
521.10-31	Education Incentitive Pay	6,590	4,835	2,400	6,552	4,800	4,800
521.10-33	Core Allowance	411,822	365,282	431,022	413,846	372,923	372,923
521.10-35	Post Employment Benefits	18,878	27,284	34,768	29,808	29,808	29,808
521.10-37	GVSU Pay	4,567	2,687	2,267	2,564	4,888	4,888
521.10-39	MJGTF Pay	69	0	0	0	0	0
521.10-73	Retirement UAL Misc	0	8,993	11,071	6,537	6,337	6,337
521.10-74	Retirement UAL Safety	0	217,363	291,485	336,755	293,555	293,555
521.10-75	Ret-EE Share PERS Classic	118,854	0	95,754	0	0	0
521.10-76	Ret-EE Share PERS Lateral	6,643	0	0	0	0	0
521.10-77	Ret-EE Share PERS NewMemb	35,722	0	92,743	0	0	0
Personnel Services		3,279,417	2,930,178	3,787,350	3,705,140	3,480,426	3,480,426
522.17-00	Professional Services	14,700	3,544	18,700	178,900	25,240	25,240
522.18-00	Travel and Meetings	0	10,971	0	0	0	0
522.20-00	Training Expense	0	15,823	0	0	0	0
522.23-00	Vehicle Operations/Maint	23,765	98,387	20,104	23,793	22,410	73,363
522.24-00	Memberships, Subscription	0	0	0	140,282	140,282	140,282
522.28-00	Safety Supplies	984	0	1,000	1,000	1,000	1,000
522.29-00	Other Materials Supplies	800	43,985	29,000	44,457	44,457	44,457
522.30-01	Dept Share of Insurance	36,341	30,680	28,810	26,311	23,133	23,133
522.35-84	Retro Fee Expense	250	150	0	0	0	0
522.38-00	Support Services	105,122	104,410	119,136	134,020	120,303	120,303
Supplies and Services		181,962	307,950	216,750	548,763	376,825	427,778
523.43-00	Machinery/Equipment	0	58,710	120,300	8,264	8,264	8,264
Property		0	58,710	120,300	8,264	8,264	8,264
524.91-01	Adm Exp-City Manager	23,002	27,389	30,869	29,329	30,751	30,751
524.91-02	Adm Exp-City Attorney	4,538	7,282	6,536	6,176	9,478	9,478
524.91-03	Adm Exp-City Clerk	11,781	11,196	11,341	11,946	11,408	11,408
524.91-09	Adm Exp-Finance	65,582	72,831	77,083	85,580	79,116	79,116
524.91-10	Adm Exp-Purchasing	8,743	8,858	8,252	9,039	8,471	8,471
524.91-16	Adm Exp-City Council	7,326	7,510	7,450	7,276	7,427	7,427
Other		120,972	135,066	141,531	149,346	146,651	146,651

## BUDGET DETAIL EXPENSES

061-1026	Measure "C" - Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
968.93-72	Trsf-Support Service(672)	0	0	42,664	50,421	50,421	50,421
Other		0	0	42,664	50,421	50,421	50,421
**	Measure "C" - Police	3,582,351	3,431,904	4,308,595	4,461,934	4,062,587	4,113,540

**COMMUNITY FACILITIES DISTRICT**  
**FUND NOS. 150, 155, 156, 157, 158 & 164-198**  
**ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166**

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***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 164-198 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-Police

ACCOUNT NO. 1024

E X P E N S E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval 2019-20
Personnel Expenses	0	496,046	884,028	958,899	1,000,454	1,000,454
Supplies and Services	3,577	110,307	158,626	182,275	153,572	153,572
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	3,577	606,353	1,042,654	1,141,174	1,154,026	1,154,026

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F I N A N C I N G S O U R C E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Estimated 2019-20
Other State Grants	0	8,187	0	0
PERS-EE Share 3% at 50	0	0	12,424	0
PERS-EE Share 2.7% @ 57	0	0	36,940	0
CFD-Bellevue Ranch East	161,072	181,653	229,462	284,996
CFD-Compass Pointe	90,791	93,845	97,618	103,220
CFD-Sandcastle	53,385	55,013	56,547	70,031
CFD-Bright Development	24,958	25,719	26,488	28,926
CFD-Merced Renaissance	14,874	15,327	15,774	16,138
CFD-Big Valley	1,679	1,730	1,786	1,827
CFD-Bellevue Ranch West	57,261	69,708	71,725	86,778
CFD-University Park	29,008	29,891	37,202	39,887
CFD-Tuscany	25,934	26,724	27,381	28,013
CFD-Provence	59,012	60,811	62,499	63,941
CFD-Alfarata Ranch	3,372	3,475	3,571	3,654
CFD-Franco	35,733	36,822	38,095	51,153
CFD-Cottages	13,825	15,118	15,773	16,138
CFD-Hartley Crossing	2,520	2,597	2,677	2,738
CFD-Crossing@River Oaks	3,372	3,475	3,569	3,651
CFD-Mohammed Apts	4,143	4,269	4,407	7,937
CFD-Sunnyview Apts	29,484	30,383	31,340	32,110
CFD-University Park II	14,359	14,797	15,167	23,124
CFD-Moraga	10,719	11,046	17,249	56,897
CFD-Mission Ranch	1,402	3,755	4,164	7,911
CFD-Cypress Terrace East	4,445	4,581	4,758	20,386
CFD-Meadows	5,353	19,742	21,413	21,907
CFD-Lantana Estates South	8,134	14,162	14,573	18,256
CFD-Meadows #2-Area 28	3,381	3,484	3,569	3,651
CFD-Paseo-Area 29	1,682	1,733	1,784	1,826
CFD-Mans.Est.#5-Area #33	0	0	1,190	3,042
CFD-Comp.Pte Apts-Area 35	0	0	26,903	27,523
Other Revenues	656,321-	131,694-	156,606	128,365
TOTAL	3,577	606,353	1,042,654	1,154,026

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## P E R S O N N E L

## Number of Positions

Classification	Funded In Budget 2018-19	Dept.Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval
Police Officer/Senior/Trainee	5.75	5.75	6.21	6.21
TOTAL	5.75	5.75	6.21	6.21

## BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
521.01-00	Regular Salaries	0	247,802	451,866	462,221	478,783	478,783
521.04-01	Regular Overtime	0	32,806	36,000	75,000	75,000	75,000
521.04-02	Overtime-Court Appearance	0	1,996	1,700	10,000	10,000	10,000
521.10-01	Holiday Pay	0	7,650	19,013	19,336	20,013	20,013
521.10-02	Unused Sick Leave	0	0	512	500	500	500
521.10-05	Retirement PERS Classic	0	34,075	23,168	33,047	34,194	34,194
521.10-06	Social Security-OASDI	0	18,881	32,575	41,186	36,751	36,751
521.10-07	Social Security-Medicare	0	4,436	7,619	9,632	8,595	8,595
521.10-08	State Unemployment	0	0	0	12	12	12
521.10-10	Retirement-PERS New Membr	0	9,638	57,672	63,294	57,710	57,710
521.10-12	Workers Compensation	0	3,767	4,151	8,638	7,796	7,796
521.10-14	Clothing Allowance	0	4,410	6,038	6,038	6,521	6,521
521.10-20	Earned Benefit	0	12,060	12,283	8,000	8,000	8,000
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	539	1,134	1,803	2,444	2,444
521.10-28	Defensive Tactics Instruc	0	0	618	639	0	0
521.10-31	Education Incentitive Pay	0	2,072	2,040	2,700	3,252	3,252
521.10-33	Core Allowance	0	62,847	111,871	121,661	129,907	129,907
521.10-36	DART Pay	0	281	0	0	0	0
521.10-37	GVSU Pay	0	739	2,929	3,073	1,821	1,821
521.10-38	MMNTF Pay	0	2,437	2,501	2,564	2,564	2,564
521.10-74	Retirement UAL Safety	0	49,610	60,974	89,555	116,591	116,591
521.10-75	Ret-EE Share PERS Classic	0	0	12,424	0	0	0
521.10-77	Ret-EE Share PERS NewMemb	0	0	36,940	0	0	0
Personnel Services		0	496,046	884,028	958,899	1,000,454	1,000,454
522.23-00	Vehicle Operations/Maint	0	28,103	0	0	0	0
522.24-00	Memberships, Subscription	0	0	317	1,254	1,254	1,254
522.29-00	Other Materials Supplies	0	0	225	225	225	225
522.30-01	Dept Share of Insurance	0	5,820	6,112	7,033	6,227	6,227
522.34-00	Contingency Reserve	0	0	56,067	54,990	19,177	19,177
522.35-84	Retro Fee Expense	0	50	0	0	0	0
522.38-00	Support Services	0	10,197	16,627	18,247	19,002	19,002
Supplies and Services		0	44,170	79,348	81,749	45,885	45,885
524.91-17	Adm Exp-Police Admin	0	45,371	0	0	0	0
524.91-20	Adm Exp-MeasureC PD Admin	0	17,262	76,297	97,248	104,427	104,427
Other		0	62,633	76,297	97,248	104,427	104,427
525.92-01	Interdept DSC-General Fnd	3,577	3,504	2,981	3,278	3,260	3,260
Inderdepartmental		3,577	3,504	2,981	3,278	3,260	3,260
**	CFD-Public Safety-Police	3,577	606,353	1,042,654	1,141,174	1,154,026	1,154,026



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

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***PROGRAM***

Construction funding for new fire stations.

## Police-Administration

ACCOUNT NO. 1001

E X P E N S E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Dept. Head Request 2019-20	City Mgr. Recom. 2019-20	Council Approval 2019-20
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	35,981	1,713,303	81,345	275,378	275,378	275,378
TOTAL	35,981	1,713,303	81,345	275,378	275,378	275,378

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F I N A N C I N G   S O U R C E S	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Estimated 2019-20
Rent of Facilities	0	20,000	30,000	30,000
Other Revenues	35,981	1,693,303	51,345	245,378
TOTAL	35,981	1,713,303	81,345	275,378

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## BUDGET DETAIL EXPENSES

449-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
627.65-00	Capital Imp. Projects	35,981	1,713,303	81,345	275,378	275,378	275,378
	Capital Outlay	35,981	1,713,303	81,345	275,378	275,378	275,378
**	Police-Administration	35,981	1,713,303	81,345	275,378	275,378	275,378

FUND NOS. 001, 013, 035, 050, 061, 072, 157 & 449  
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-52

## **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, & 1048-52

**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, 157, & 449  
ACCOUNT NOS. 1001-1009, 1014, 1016, 1024-27, 1029-32, 1034-44, & 1048-52

## **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 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;