

**FIRE DEPARTMENT
FUND NOS. 001, 061 & 156
ACCOUNT NOS. 0901-08, 0926 & 0911**

DESCRIPTION

The Merced Fire Department endeavors to protect lives, assist citizens, and save property by adhering to the concept of the mission statement and the design of the Merced Fire Protection Master Plan. The Fire Department is divided into five spheres of responsibility and each operational area is committed to insuring that the goals and objectives are realized to the fullest extent possible within permissible guidelines. The areas of responsibility are Administration, Prevention, Training, Logistics/Support, and Operations/Support.

MISSION

The Merced Fire Department strives to provide the highest level of life, environment, and property protection to the citizens of Merced through fire / rescue and emergency / disaster mitigation, emergency medical services, fire prevention, and related services.

ADMINISTRATION

GOAL

- ◇ Coordinate the efforts of the Fire Department to meet the expectations of the Community Fire Protection Master Plan (CFPMP) and to effectively manage goals and objectives so that they meet the current and projected fire and life safety needs of the citizens.

OBJECTIVES

1. Insure the efficiency and direction in departmental growth and development.

***PERFORMANCE
MEASUREMENTS/INDICATORS***

Review staffing assignments, organizational structure, and future station locations in accordance with the updated General Plan and the Community Fire Protection Master Plan. Review to coincide with development of the General Plan.

FIRE

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| 2. Maintain response times and provide prompt emergency services. | Review and enhance the systems and methods used for receiving response information including developments, construction, annexations, and mapping systems by Winter 2006. |
| 3. Increase the department's ability to plan for providing future response, task, technological, and staffing needs. | Continue discussions, design, and development for Station 56 and a temporary station in north Merced for service delivery to directed areas. Timeline to be determined by funding, agreements, and construction timelines. |

PREVENTION **GOAL**

- ◇ Proactively diminish the potential for pain, suffering, and monetary loss from fire and injury, maintain inspection programs, and minimize the fire hazards by coordinating the systematic removal of weeds, trash, and other related dangerous conditions.

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 4. Maintain a fire safe community with current and updated practices, information, and training. | Prepare to adopt the 2006 International Fire Code with amendments for the City of Merced and present to the City Council by October 2007.

Improve Public Education deliveries through development and production of audio-visual presentations created to target the specific needs of our community. Initial video production of local hazards to be developed by Fire Prevention Week, October 2007. |
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FIRE

TRAINING **GOAL**

- ◇ Prepare and maintain personnel with the skills necessary for delivering quality service to the citizens by- establishing and adhering to performance and safety standards, recognizing and implementing federal, state, and local training mandates, and providing direction for career growth and advancement .

OBJECTIVES

PERFORMANCE ***MEASUREMENTS/INDICATORS***

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| 5. Increase the department's ability to respond to hazards within the jurisdiction. | Develop and deliver a training program for enhanced aerial ladder truck and rescue operations by Fall 2007. |
| 6. Enhance the department's ability to provide formal education based training opportunities necessary for promotion and enhancement of professional skills. | Continue to coordinate efforts with Merced College to promote the local firefighter academy and the Fire Technology program. Develop a prioritized list of training and equipment needs for the projected additional service area coverage in north Merced by Spring of 2008. |

LOGISTICS/SUPPORT

GOAL

- ◇ Promote the efforts of all other divisions by fulfilling logistical needs and by maintaining and enhancing facilities, services, and materials and assuring the effective use of resources and supplies while utilizing the latest equipment and technology.

OBJECTIVES

PERFORMANCE ***MEASUREMENTS/INDICATORS***

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| 7. Maintain, repair, and replace emergency equipment in accordance with safety and manufacturers guidelines. | Develop specifications for a scheduled replacement fire engine for operational needs. Specifications to be completed and approval for purchase requested by Fall 2007. |
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FIRE

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| 8. Update, repair, and replace infrastructure, equipment, and support systems as necessary to maintain operational efficiency. | Implement recently developed internal capital improved phased plan. Current fiscal year plan to re-roof one fire station and repave one station approach. Completion schedule dependent on funding, agreements, and construction timelines. |
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OPERATIONS

GOAL

- ◇ Plan and provide for a maximum emergency reflex response time of 4-6 minutes citywide and manage operational objectives directly applicable to the primary mission of protecting lives and property.

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 9. Insure the efficiency and direction in departmental growth and development. | Provide all emergency response vehicles with immediate access to select occupancy hazard and site plans to increase safety and efficiency of emergency response activities. Information to be field usable and accessible by December 2007. |
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2007-2008 BUDGET HIGHLIGHTS

- (1) In this fiscal year, the department will review and modify administrative and divisional responsibilities and assignments. The increase in SAFER grant and Measure C personnel, and the approval of a new station, necessitates a review of assignments and internal operations in order to provide the most efficient and effective utilization of resources.
- (2) Grant requests are being submitted to address public education presentation needs, rescue needs, and training equipment. Local agencies are coordinating grant awards in order to avoid duplication of effort while increasing overall service delivery.

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
521.01-00	Regular Salaries	2,839,054	3,460,866	3,889,515	4,268,924	4,237,833	4,237,833
521.03-00	Extra Help	0	0	0	51,386	51,386	51,386
521.04-01	Regular Overtime	444,113	373,630	430,709	553,829	500,000	500,000
521.04-03	OES Contingency	44,353	16,908	70,000	70,000	70,000	70,000
521.04-04	Call Back Time Worked	155	313	1,204	1,204	1,204	1,204
521.10-01	Holiday Pay	122,941	176,914	174,659	187,042	187,042	187,042
521.10-02	Unused Sick Leave	12,837	16,139	25,311	29,906	29,906	29,906
521.10-05	Retirement PERS	720,211	898,949	954,785	1,074,102	1,068,757	1,068,757
521.10-06	Social Security-OASDI	217,775	253,456	297,249	322,558	317,293	317,293
521.10-07	Social Security-Medicare	51,893	60,647	70,719	78,093	76,813	76,813
521.10-08	State Unemployment	900	965	9,751	9,901	9,751	9,751
521.10-09	Long Term Disability	16,410	17,923	10,234	0	0	0
521.10-10	Group Health Insurance	688,118	849,634	777,421	0	0	0
521.10-11	Group Life Insurance	8,319	9,203	8,013	0	0	0
521.10-12	Workers Compensation	205,355	151,351	192,277	200,477	174,463	174,463
521.10-14	Clothing Allowance	45,388	62,495	70,777	78,286	78,286	78,286
521.10-15	Vision Plan	15,990	18,703	20,567	0	0	0
521.10-16	Dental Plan	85,640	83,292	87,970	0	0	0
521.10-17	Stand By Pay	38,153	40,360	44,430	21,603	21,603	21,603
521.10-18	Management Physicals	145	10	945	945	945	945
521.10-19	Acting Pay	6,056	7,758	14,059	10,503	10,503	10,503
521.10-20	Earned Benefit	35,390	29,754	78,789	37,513	37,513	37,513
521.10-21	Bilingual Pay Program	0	0	3,600	0	0	0
521.10-27	PTS Plan FICA Alternative	0	0	0	668	668	668
521.10-31	Education Incentive Pay	0	5,773	31,500	25,202	25,202	25,202
521.10-32	Cash Back-Biweekly Allow	0	0	0	2,038	2,038	2,038
521.10-33	Core Allowance	0	0	0	932,565	761,082	761,082
Personnel Services		5,599,196	6,535,043	7,264,484	7,956,745	7,662,288	7,662,288
522.11-00	Utilities	66,684	69,324	100,073	88,912	88,912	88,912
522.12-00	Telephone	23,089	25,255	27,071	46,177	36,177	36,177
522.13-00	Postage	3,287	4,801	4,300	6,000	6,000	6,000
522.14-00	Advertising	0	0	600	600	600	600
522.15-00	Office Supplies	7,461	15,337	18,104	20,330	20,330	20,330
522.16-00	Printing	3,499	2,950	15,433	19,158	19,158	19,158
522.17-00	Professional Services	9,159	32,931	55,898	72,786	72,786	72,786
522.18-00	Travel and Meetings	10,460	17,726	42,927	49,159	45,159	45,159
522.19-00	Mileage	0	378	1,000	1,000	1,000	1,000
522.20-00	Training Expense	45,661	42,403	68,078	81,379	81,379	81,379
522.22-00	Office Equipment O & M	1,608	2,168	1,750	2,480	2,480	2,480
522.23-00	Vehicle Operations/Maint	155,386	207,590	250,071	249,276	249,276	249,276
522.24-00	Memberships, Subscription	1,695	4,633	8,705	8,885	8,885	8,885
522.25-00	Maintenance Matls & Svcs	37,661	97,553	43,161	134,530	134,530	134,530
522.26-00	Other Equipment O & M	133,201	79,337	160,183	181,791	181,791	181,791
522.27-00	Small Tools	410	916	1,527	1,527	1,527	1,527
522.28-00	Safety Supplies	32,990	49,077	48,481	88,666	88,666	88,666
522.29-00	Other Materials Supplies	2,124	2,092	19,674	22,455	22,455	22,455
522.30-01	Dept Share of Insurance	101,265	171,665	89,409	104,509	104,509	104,509
522.32-00	Vehicle Replacement Fee	279,726	278,122	280,269	287,473	287,473	287,473
522.38-00	Support Services	282,285	366,638	425,111	460,982	323,306	323,306
522.46-00	Computer Replacement Chrg	16,139	18,790	37,339	55,393	55,393	55,393
Supplies and Services		1,209,542	1,489,686	1,699,164	1,983,468	1,831,792	1,831,792
523.43-00	Machinery/Equipment	91,997	48,727	149,561	107,617	53,117	53,117
Property		91,997	48,727	149,561	107,617	53,117	53,117
525.92-01	Interdept DSC-General Fnd	0	0	0	4,000	4,000	4,000
Inderdepartmental		0	0	0	4,000	4,000	4,000

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
627.65-00	Capital Imp. Projects	251,079	89,366	89,646	137,653	161,653	161,653
	Capital Outlay	251,079	89,366	89,646	137,653	161,653	161,653
**	Fire	7,151,814	8,162,822	9,202,855	10,189,483	9,712,850	9,712,850

**MEASURE "C" FUND-PUBLIC SAFETY, FIRE
FUND NO. 061
ACCOUNT NO. 926**

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 926 is used for the Fire Department related expenditures from the revenues.

Measure "C" Fire

E X P E N S E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Dept. Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval 2007-08
Personnel Expenses	0	0	1,301,708	1,575,920	1,537,999	1,537,999
Supplies and Services	0	0	448,169	455,869	429,180	429,180
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	65,000	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	0	0	1,814,877	2,031,789	1,967,179	1,967,179

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F I N A N C I N G S O U R C E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Estimated 2007-08
PERS-EE Share 3% at 50	0	0	37,681	39,791
Sale of Equipment	0	0	543	0
Measure "C"- Special Rev	0	0	1,776,653	1,927,388
TOTAL	0	0	1,814,877	1,967,179

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P E R S O N N E L	Number of Positions			
Classification	Funded In Budget 2006-07	Dept. Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval
Fire Division Chief	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00
Firefighter	9.00	9.00	9.00	9.00
TOTAL	13.00	13.00	13.00	13.00

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
521.01-00	Regular Salaries	0	0	784,928	838,951	838,951	838,951
521.04-01	Regular Overtime	0	0	0	62,887	62,887	62,887
521.04-03	OES Contingency	0	0	0	13,334	13,334	13,334
521.10-01	Holiday Pay	0	0	0	78,197	78,197	78,197
521.10-02	Unused Sick Leave	0	0	0	3,082	3,082	3,082
521.10-05	Retirement PERS	0	0	197,343	213,737	213,737	213,737
521.10-06	Social Security-OASDI	0	0	49,281	63,128	63,128	63,128
521.10-07	Social Security-Medicare	0	0	11,608	15,244	15,244	15,244
521.10-08	State Unemployment	0	0	1,950	1,950	1,950	1,950
521.10-09	Long Term Disability	0	0	2,115	0	0	0
521.10-10	Group Health Insurance	0	0	196,577	0	0	0
521.10-11	Group Life Insurance	0	0	1,622	0	0	0
521.10-12	Workers Compensation	0	0	13,141	13,295	13,507	13,507
521.10-14	Clothing Allowance	0	0	15,667	35,358	35,358	35,358
521.10-15	Vision Plan	0	0	4,178	0	0	0
521.10-16	Dental Plan	0	0	23,123	0	0	0
521.10-18	Management Physicals	0	0	175	175	175	175
521.10-20	Earned Benefit	0	0	0	10,061	10,061	10,061
521.10-33	Core Allowance	0	0	0	226,521	188,388	188,388
	Personnel Services	0	0	1,301,708	1,575,920	1,537,999	1,537,999
522.12-00	Telephone	0	0	1,846	0	0	0
522.15-00	Office Supplies	0	0	500	0	0	0
522.20-00	Training Expense	0	0	455	0	0	0
522.23-00	Vehicle Operations/Maint	0	0	5,956	14,682	14,682	14,682
522.25-00	Maintenance Matls & Svcs	0	0	2,074	0	0	0
522.26-00	Other Equipment O & M	0	0	29,672	0	0	0
522.28-00	Safety Supplies	0	0	36,256	6,737	6,737	6,737
522.30-01	Dept Share of Insurance	0	0	0	18,696	18,696	18,696
522.38-00	Support Services	0	0	76,294	86,469	63,829	63,829
	Supplies and Services	0	0	153,053	126,584	103,944	103,944
523.43-00	Machinery/Equipment	0	0	65,000	0	0	0
	Property	0	0	65,000	0	0	0
524.91-01	Adm Exp-City Manager	0	0	11,170	15,594	15,015	15,015
524.91-02	Adm Exp-City Attorney	0	0	9,229	8,703	8,220	8,220
524.91-09	Adm Exp-Finance	0	0	41,167	52,075	49,845	49,845
524.91-10	Adm Exp-Purchasing	0	0	4,895	6,008	5,927	5,927
524.91-16	Adm Exp-City Council	0	0	3,686	6,219	5,543	5,543
524.91-18	Adm Exp-Fire Admin	0	0	224,969	240,686	240,686	240,686
	Other	0	0	295,116	329,285	325,236	325,236
**	Measure "C" Fire	0	0	1,814,877	2,031,789	1,967,179	1,967,179

**COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-178
ACCOUNT NOS. 1164, 1024, 1137, & 1166**

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150 is used to account for the cost of annexing developments into the CFD, and Fund 155 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156, 157, 158 and 164-178 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156, 157 and 158 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments--elsewhere in the budget document.

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2004-05	2005-06	2006-07	2007-08	2007-08	2007-08
521.01-00	Regular Salaries	0	0	158,309	445,156	445,156	445,156
521.04-01	Regular Overtime	0	0	0	29,217	29,217	29,217
521.10-01	Holiday Pay	0	0	0	53,106	53,106	53,106
521.10-05	Retirement PERS	0	0	39,883	113,807	113,807	113,807
521.10-06	Social Security-OASDI	0	0	10,043	34,336	34,336	34,336
521.10-07	Social Security-Medicare	0	0	2,349	8,104	8,104	8,104
521.10-08	State Unemployment	0	0	450	1,350	1,350	1,350
521.10-09	Long Term Disability	0	0	468	0	0	0
521.10-10	Group Health Insurance	0	0	45,364	0	0	0
521.10-11	Group Life Insurance	0	0	359	0	0	0
521.10-12	Workers Compensation	0	0	3,033	9,204	9,351	9,351
521.10-14	Clothing Allowance	0	0	3,667	26,331	26,331	26,331
521.10-15	Vision Plan	0	0	964	0	0	0
521.10-16	Dental Plan	0	0	5,336	0	0	0
521.10-33	Core Allowance	0	0	0	109,101	90,735	90,735
Personnel Services		0	0	270,225	829,712	811,493	811,493
522.12-00	Telephone	0	0	183	0	0	0
522.17-00	Professional Services	0	0	975	0	0	0
522.20-00	Training Expense	0	0	351	0	0	0
522.25-00	Maintenance Matls & Svcs	0	0	528	528	528	528
522.26-00	Other Equipment O & M	0	0	7,030	7,030	7,030	7,030
522.28-00	Safety Supplies	0	0	8,956	3,555	3,555	3,555
522.29-00	Other Materials Supplies	0	0	515	0	0	0
522.30-01	Dept Share of Insurance	0	0	0	12,944	12,944	12,944
522.38-00	Support Services	0	0	0	32,205	24,584	24,584
Supplies and Services		0	0	18,538	56,262	48,641	48,641
524.91-18	Adm Exp-Fire Admin	0	0	0	200,572	200,572	200,572
Other		0	0	0	200,572	200,572	200,572
525.92-01	Interdept DSC-General Fnd	0	0	2,584	2,996	2,996	2,996
Inderdepartmental		0	0	2,584	2,996	2,996	2,996
**	CFD-Public Safety Fire	0	0	291,347	1,089,542	1,063,702	1,063,702

FIRE

- 04-03 Estimated overtime eligible for reimbursement from State Office of Emergency Services
- 13-00 Includes postage for fire prevention activities.
- 16-00 Printing of public education and informational brochures, training materials, inspection forms, incident cards, weed abatement material, administrative forms, and permit forms.
- 17-00 Class B driver's license physicals, film processing, administrative awards, materials for public education program, software maintenance contracts, cleaning of sleeping bags, map reproduction, fire alarm test, and medical / technical ongoing certifications.
- 18-00 California Fire Chiefs Annual Conference; California Chiefs Quarterly Meeting; Training Officers Meeting; Fresno Training Symposium; Central Valley Chiefs Meeting; Central and Northern Area Fire Equipment Research; County Chiefs Meeting; City and County Meetings; Public Education Workshop; National Fire Academy Training; State Fire Academy Training; Breathing Apparatus Certification; EMT Instructor Development; Oil and FAA Flammable Liquids; CSTI Haz Mat Re-certification; Heavy Rescue/Rope Training, California Conference of Arson Investigators; Administrative Fire Services Section Workshop; San Joaquin Valley Employment Relations Consortium; Disease Prevention Class; FDIC West Instructor Conference; California Fire Chiefs Workshop; State Fire Training; and travel expenses associated with training in Line 20-00 below
- 20-00 National and State Fire Academy Certification courses; Advanced Officers training; Breathing Apparatus Technical School; Officer Development; Flammable Liquids Fire School; Nor-Cal Training Officers; CPR/EMT Instructors; Hazardous Material Instructor and Command Training; Heavy Rescue; Fire and Arson Investigation; California Conference of Arson Investigators; Fresno Training Symposium; Fire Rescue West; Seismic Education Training; Disease Prevention; Administrative Fire Services Workshop, FDIC West, Citywide management team building workshop; public education workshops; and tuition reimbursement.

FIRE (continued)

24-00 Memberships: International Association of Fire Chiefs; California Fire Chiefs Association; National Fire Protection Association; Central Valley Fire Chiefs Association; Society of Fire Service Instructors; Northern California Training Officers Association; Northern California Fire Prevention Officers; California Fire Chiefs Training Section; Fire Equipment Manufacturers Research; Conference of Arson Investigators; Fire Prevention Officers; Merced County Hispanic Network; FDSOA; California Disaster Committee; Administrative Fire Services Section

Subscriptions: Fire Engineering; American Fire Journal; Fire Chief; Hazardous Material Library Updates; Training Books; International Society of Fire Service Inst.; West Group; Fire Code Subscription Service; California Code of Regulations Updates; and Uniform Fire Code Inspection Guides

25-00 Materials and supplies for station cleaning and repair, - i.e. disposable supplies, replacement items, air conditioning repair, pest control, roof maintenance, door maintenance.

26-00 Radio service maintenance agreements, hydro testing, defibrillator maintenance, breathing apparatus repair and maintenance, paint for hydrants, hose and nozzle repair kits, foam, emergency medical aid and rescue equipment, investigations kits, hazardous materials program supplies, maps, fire extinguishers, ladder testing, rescue equipment maintenance, AIM gas detectors and maintenance, fire prevention equipment (smoke, propane, maintenance of trailer, maintenance of robot), pump testing equipment, servicing of all fire extinguishers, permits for fuel, absorbent for leaks, chain saws and basic equipment supplies.

27-00 Hand tools with expected life of less than one year used at all stations

28-00 Fire fighter safety and mutual aid gear -- helmets, turnouts, protective hoods, medical gloves, leather gloves, safety glasses, PBI hoods, band aids, gauze, and boots

29-00 Badges and uniform accessories, rehabilitation supplies- food/drinks at prolonged emergency scenes

MERCED POLICE DEPARTMENT
FUND NOS. 001, 013, 061, 157, & 451
ACCOUNT NOS. 1001-09, 1013-14, & 1023, 1024, 1026-1048

DESCRIPTION

The Merced Police Department is composed of 157 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. The areas also share many common traits and characteristics, which bind them with the other areas and standardize overall operations. In addition to the officers assigned to each area, the department maintains a Street Crime Unit and Gang Violence Suppression Unit, which act as resources to each commander to address acute or chronic problems.

VISION

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

MISSION

In order to accomplish the 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 communication with the communities we serve.

GOALS

CRIME REDUCTION

- ◇ Continue to develop and implement citywide crime reduction programs, which includes increased prevention, enforcement and investigation.
- ◇ Continue to develop and implement a citywide traffic accident reduction program, which includes increased prevention and enforcement activities.

POLICE

CRIME PREVENTION

- ◇ Continue to educate and implement Community Based Policing and Problem Solving techniques in the neighborhoods and with community groups.
- ◇ Establish new Neighborhood Watch groups in each policing district as the need arises.
- ◇ Continue graffiti abatement working in close harmony with Merced Community Action Network.
- ◇ Continue to provide service to the middle schools through the G.R.E.A.T. program
- ◇ Continue to staff School Resource Officer (SRO) positions at the High Schools with funding support from each school district.
- ◇ Continue to work, through community groups and the media, to keep citizens informed of Homeland Security issues.
- ◇ Continue to grow the Citizens Police Academy to educate the citizens about the nature of law enforcement work and their police department.

TECHNOLOGY

- ◇ Improve technology to improve overall effectiveness of service delivery. Install in-car video cameras in each patrol vehicle.

FUTURE GROWTH

- ◇ Maintain existing authorized staffing levels and grow the department in conjunction with community growth.
- ◇ Maintain and study methods of increasing training, retention and deployment of officers.
- ◇ Continue to develop long-range plans for expansion of police facilities, services and department growth. Work with a professional designer to establish space needs for a future police facility.

POLICE

OBJECTIVES

PERFORMANCE MEASURES/INDICATORS

1. Install in-car video systems in all patrol vehicles.

Complete a product analysis and determine the best system for our use and the best possible price for the system. Install the units over the next 12-months

2. Continue to educate and implement Community Based Policing and Problem Solving techniques in the neighborhoods and interaction with community groups. And Merced Community Action Network.

The Operations Division will coordinate the establishment of new Neighborhood Watch Groups based upon need, which will be established either through crime analysis or direct requests from the community. We expect to add 4 new groups over this next year. All divisions of the department will continue to work closely with Merced Community Action Network to in its efforts to abate graffiti and work with neighborhood groups to educate the citizens in the philosophy of Community Based Policing and Problem Solving. The Department will also send new Officers to training on the Problem Oriented Policing Concept

3. Reduce crime through proactive enforcement efforts.

The Gang Violence Suppression Unit will continue its effort to reduce gang related crime through vigorous enforcement activities. Their success will be measured by the number of arrests made, the number of gang enhancements levied because of their expert testimony and the number of outside agencies they assist here in Merced. Their goal will be to make 300 arrests for gang related crimes, testify in 30 cases and assist 10 outside agency efforts.

POLICE

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|---|--|
| 4. Improve the capabilities of the Police Detectives Division to include the ability to effectively & efficiently investigate Hi Tech Crimes. | Purchase new equipment and software needed to investigate Hi- Tech Crimes and crimes that involve the investigation of computerized evidence like cell phones, computers, cameras, etc. |
| 5. Complete the Upgrade of the Police Shooting Range with a new turning target system | Complete the new turning target system installed at the Police shooting Range. |
| 6. Reduce Part I Crimes by 5 percent in targeted areas | Each area will define its high crime Area. Through increased patrol, enforcement and active crime prevention. This includes the establishment of 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 the progress |
| 7. Reduce the number of injury and fatal collisions in the city | Five percent reduction by June 30, 2008. This will be accomplished through increased enforcement in areas with a high number of collisions. In addition DUI/ licensed driver checkpoints will be conducted each quarter in a continued effort to impound vehicles being driven by DUI drivers and those with suspended/revoked drivers licenses. Other specialized enforcement operations, including speeding, red light running and modified vehicles will be done throughout the year. Quarterly review of statistics will be done to make sure we are on track to accomplish our objectives |

POLICE

8. Continue to develop 5 and 10-year long range plans for expansion of police facilities, services, personnel and sub-stations.

This objective is carried over from last year. We need to continue to study and complete analysis of growth patterns, population increases/ decreases and determine where we should be locating new sub-stations as well as looking at existing sub-stations. An analysis of district and beat boundaries also need to be included in this study. The police department also needs to take a look at expanding the police shooting range to include a 100 yard line and a classroom facility

2007-2008 BUDGET HIGHLIGHTS

This past Fiscal Year saw the addition of 27 new officers (9 existing vacant positions and 18 newly authorized positions), the creation of 4 lieutenant positions and 3 sergeant positions. We also hired 2 new clerks and 4 new dispatchers. Additionally we backfilled police and dispatch positions created when others promoted. All in all we've added 40 new faces (combination of new and backfill) to the department as we prepare to equip ourselves for the expected growth of the city. The hiring's and promotions could not have happened within the time expended without the exceptional cooperation provided by our Human Resource Department. Both our internal background people and the HR representatives are to be congratulated for doing something other departments' see as impossible.

Retention, training and recruitment remain a top priority within the department. Having filled our vacant positions we are now faced with a significant training curve. 60% of our patrol operations personnel will have less than 2-years of experience before the end of the 2007-08 fiscal year. Fully half of our supervisors and mid-level managers will also have less than 2-years in their respective positions. The need for training, supervision and oversight by upper management has never been greater than they are now. Even with this challenge the department is confident we can deliver good service to the community. Time will only improve our ability to provide such service.

POLICE

Succession training continues to remain a high priority within the Department. We are training our officers to assume supervisor positions when they occur and we are training our current supervisors and managers to advance positions in the future. Each member of the department will be afforded the opportunity to attend management training, which is taught by our management staff and the City Manager.

We will install in-car video cameras into our patrol vehicles over the next 12-months. The cameras will record interaction between our officers and our public. It has been documented by other agencies using these cameras that the number of sustained citizen complaints goes down. In fact the number of allegations drops because both sides of the interaction know they are being recorded.

Video cameras also help in suits against the department and city. Recently the US Supreme Court found in favor of a city that was being sued over the death of a person fleeing the police in a high speed-pursuit.

The video taken from the police unit clearly showed the allegations against the city were unreasonable. The court went so far as to say video cameras are a valuable tool for law enforcement, and but for the evidence provided by the camera the truth of the matter would be difficult to determine.

Police-Administration

P E R S O N N E L	Number of Positions			
	Classification	Funded In Budget 2006-07	Dept. Head Request 2007-08	City Mgr. Recom. 2007-08
Police Commander	3.00	3.00	3.00	3.00
Police Sergeant	8.00	8.00	8.00	8.00
Police Lieutenant	1.00	1.00	3.00	3.00
Police Officer/Sr/Trainee	73.38	75.38	73.84	73.84
Parking Enforcement Officer	2.00	2.00	2.00	2.00
Secretary III - Police	1.00	1.00	1.00	1.00
Police Records Spvr.	1.00	1.00	1.00	1.00
Police Records Clerk I/II	11.00	11.00	11.00	11.00
Management Analyst	1.00	1.00	1.00	1.00
Supvg. Police Dispatcher	1.00	1.00	1.00	1.00
Lead CSO/Dispatcher	3.00	4.00	4.00	4.00
CSO/Dispatcher I/II/III	17.00	16.00	16.00	16.00
Property/Evidence Officer	1.00	1.00	1.00	1.00
Police Community Aide	2.00	2.00	2.00	2.00
Animal Control Officer	3.00	3.00	3.00	3.00
TOTAL	129.38	131.38	131.84	131.84

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2004-05	2005-06	2006-07	2007-08	2007-08	2007-08
521.01-00	Regular Salaries	5,677,689	6,151,583	7,865,495	8,280,694	8,364,226	8,364,226
521.03-00	Extra Help	52,030	27,550	90,924	143,138	143,138	143,138
521.04-01	Regular Overtime	794,204	738,031	992,902	1,012,069	882,293	882,293
521.04-02	Overtime-Court Appearance	40,753	42,097	94,945	108,478	108,478	108,478
521.04-04	Call Back Time Worked	1,651	0	0	0	0	0
521.10-01	Holiday Pay	158,131	240,354	256,016	303,886	303,886	303,886
521.10-02	Unused Sick Leave	18,027	15,371	32,992	59,378	59,378	59,378
521.10-03	Firearm Proficiency Pay	6,217	4,345	0	0	0	0
521.10-04	Investigative Service Pay	36,113	39,333	45,479	53,137	53,137	53,137
521.10-05	Retirement PERS	1,185,287	1,391,923	1,756,233	1,943,775	1,964,811	1,964,811
521.10-06	Social Security-OASDI	436,908	464,311	613,223	649,513	645,834	645,834
521.10-07	Social Security-Medicare	104,736	112,801	145,983	159,024	158,236	158,236
521.10-08	State Unemployment	1,950	1,944	20,252	20,852	20,851	20,851
521.10-09	Long Term Disability	44,691	46,813	19,517	0	0	0
521.10-10	Group Health Insurance	1,410,750	1,706,920	1,674,858	0	0	0
521.10-11	Group Life Insurance	16,086	17,884	15,430	0	0	0
521.10-12	Workers Compensation	561,391	421,922	383,585	313,269	319,703	319,703
521.10-13	WC ContinuingDeathBenefit	37,492	36,764	40,000	40,000	40,000	40,000
521.10-14	Clothing Allowance	101,863	158,658	168,613	170,323	170,323	170,323
521.10-15	Vision Plan	32,782	36,823	41,134	0	0	0
521.10-16	Dental Plan	171,449	165,226	189,986	0	0	0
521.10-17	Stand By Pay	35,135	36,482	45,769	58,618	58,618	58,618
521.10-18	Management Physicals	0	0	1,260	1,435	1,785	1,785
521.10-20	Earned Benefit	288,128	341,538	273,727	537,855	537,855	537,855
521.10-21	Bilingual Pay Program	0	874	1,200	3,000	3,000	3,000
521.10-22	Field Trning Officer Pay	12,669	14,024	19,399	37,918	37,918	37,918
521.10-25	SWAT/Bomb Unit Pay	12,367	15,890	14,901	13,166	13,166	13,166
521.10-27	PTS Plan FICA Alternative	1,306	1,732	2,478	3,518	3,518	3,518
521.10-28	Defensive Tactics Instruc	0	1,541	5,964	4,199	4,199	4,199
521.10-29	Canine Handlers	0	7,203	29,432	17,813	17,813	17,813
521.10-30	Crime Scene Resp Team Pay	0	0	0	6,309	6,309	6,309
521.10-31	Education Incentitive Pay	0	6,518	23,401	35,101	35,101	35,101
521.10-32	Cash Back-Biweekly Allow	0	0	0	967	967	967
521.10-33	Core Allowance	0	0	0	1,934,903	1,617,129	1,617,129
	Personnel Services	11,239,805	12,246,455	14,865,098	15,912,338	15,571,672	15,571,672
522.11-00	Utilities	48,106	91,804	112,906	120,113	120,113	120,113
522.12-00	Telephone	108,099	89,323	102,927	111,656	111,656	111,656
522.13-00	Postage	13,933	17,358	21,488	22,888	22,888	22,888
522.14-00	Advertising	255	0	645	645	645	645
522.15-00	Office Supplies	33,421	34,899	48,200	50,850	50,850	50,850
522.16-00	Printing	10,704	10,536	27,654	21,654	21,654	21,654
522.17-00	Professional Services	451,996	383,684	497,133	651,010	411,010	411,010
522.18-00	Travel and Meetings	151,352	138,726	177,641	275,719	230,719	230,719
522.20-00	Training Expense	90,292	68,707	95,420	107,860	107,860	107,860
522.21-00	Rents/Leases	97,280	100,479	93,606	178,750	178,750	178,750
522.22-00	Office Equipment O & M	18,019	91,704	121,138	117,333	117,333	117,333
522.23-00	Vehicle Operations/Maint	479,707	522,569	630,934	614,220	614,220	614,220
522.24-00	Memberships, Subscription	9,755	9,311	14,300	16,300	16,300	16,300
522.25-00	Maintenance Matls & Svcs	11,826	14,702	33,987	39,287	39,287	39,287
522.26-00	Other Equipment O & M	36,568	20,401	58,694	51,515	51,515	51,515
522.27-00	Small Tools	185	215	375	375	375	375
522.28-00	Safety Supplies	10,698	9,391	10,500	14,300	14,300	14,300
522.29-00	Other Materials Supplies	121,114	94,315	187,554	318,944	318,944	318,944
522.30-01	Dept Share of Insurance	205,938	365,038	181,478	218,939	218,939	218,939
522.32-00	Vehicle Replacement Fee	496,794	488,774	477,018	670,946	670,946	670,946
522.38-00	Support Services	649,681	767,380	938,114	1,012,990	692,787	692,787
522.45-00	Facilities Maint Charge	200,710	221,624	221,774	220,643	194,611	194,611

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2004-05	2005-06	2006-07	2007-08	2007-08	2007-08
522.46-00	Computer Replacement Chrg	152,210	181,780	211,078	260,105	260,105	260,105
	Supplies and Services	3,398,643	3,722,720	4,264,564	5,097,042	4,465,807	4,465,807
523.43-00	Machinery/Equipment	147,015	364,021	460,094	663,998	236,398	236,398
	Property	147,015	364,021	460,094	663,998	236,398	236,398
524.91-01	Adm Exp-City Manager	3,261	3,689	3,031	3,229	0	0
524.91-02	Adm Exp-City Attorney	787	1,894	2,504	1,802	0	0
524.91-09	Adm Exp-Finance	8,875	9,721	11,170	10,782	0	0
524.91-10	Adm Exp-Purchasing	1,229	1,250	1,328	1,244	0	0
524.91-16	Adm Exp-City Council	1,144	1,132	1,000	1,288	0	0
524.91-17	Adm Exp-Police Admin	48,908	56,346	70,128	67,789	0	0
	Other	64,204	74,032	89,161	86,134	0	0
525.92-01	Interdept DSC-General Fnd	0	0	0	7,000	4,000	4,000
	Inderdepartmental	0	0	0	7,000	4,000	4,000
627.65-00	Capital Imp. Projects	59,520	83,928	132,711	85,482	85,482	85,482
	Capital Outlay	59,520	83,928	132,711	85,482	85,482	85,482
**	Police-Administration	14,909,187	16,491,156	19,811,628	21,851,994	20,363,359	20,363,359

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

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 1026 is used for the Police Department related expenditures from the revenues.

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
521.01-00	Regular Salaries	0	0	1,251,799	1,273,175	1,068,145	1,068,145
521.04-01	Regular Overtime	0	0	60,294	128,535	128,535	128,535
521.04-02	Overtime-Court Appearance	0	0	11,356	16,561	16,561	16,561
521.10-01	Holiday Pay	0	0	22,730	53,746	53,746	53,746
521.10-02	Unused Sick Leave	0	0	0	3,990	3,990	3,990
521.10-05	Retirement PERS	0	0	306,423	319,893	267,785	267,785
521.10-06	Social Security-OASDI	0	0	90,622	93,620	81,530	81,530
521.10-07	Social Security-Medicare	0	0	20,224	22,359	19,341	19,341
521.10-08	State Unemployment	0	0	2,850	3,150	2,850	2,850
521.10-09	Long Term Disability	0	0	3,047	0	0	0
521.10-10	Group Health Insurance	0	0	287,305	0	0	0
521.10-11	Group Life Insurance	0	0	2,484	0	0	0
521.10-12	Workers Compensation	0	0	15,421	34,171	34,380	34,380
521.10-14	Clothing Allowance	0	0	26,327	29,316	26,252	26,252
521.10-15	Vision Plan	0	0	6,106	0	0	0
521.10-16	Dental Plan	0	0	33,795	0	0	0
521.10-18	Management Physicals	0	0	280	700	350	350
521.10-20	Earned Benefit	0	0	16,078	21,397	21,397	21,397
521.10-30	Crime Scene Resp Team Pay	0	0	0	626	626	626
521.10-31	Education Incentitive Pay	0	0	0	1,800	1,800	1,800
521.10-32	Cash Back-Biweekly Allow	0	0	0	165	165	165
521.10-33	Core Allowance	0	0	0	304,106	223,929	223,929
Personnel Services		0	0	2,157,141	2,307,310	1,951,382	1,951,382
522.17-00	Professional Services	0	0	13,160	3,090	0	0
522.18-00	Travel and Meetings	0	0	14,236	26,152	16,152	16,152
522.20-00	Training Expense	0	0	7,082	4,090	4,090	4,090
522.21-00	Rents/Leases	0	0	0	7,580	7,580	7,580
522.23-00	Vehicle Operations/Maint	0	0	59,560	106,548	106,548	106,548
522.28-00	Safety Supplies	0	0	0	975	975	975
522.29-00	Other Materials Supplies	0	0	84,676	19,737	9,287	9,287
522.30-01	Dept Share of Insurance	0	0	0	30,726	30,726	30,726
522.38-00	Support Services	0	0	136,039	115,801	69,451	69,451
522.45-00	Facilities Maint Charge	0	0	0	672	595	595
Supplies and Services		0	0	314,753	315,371	245,404	245,404
523.43-00	Machinery/Equipment	0	0	511,000	304,065	417,665	417,665
Property		0	0	511,000	304,065	417,665	417,665
524.91-01	Adm Exp-City Manager	0	0	16,710	13,871	11,376	11,376
524.91-02	Adm Exp-City Attorney	0	0	13,807	7,741	6,227	6,227
524.91-09	Adm Exp-Finance	0	0	61,582	46,320	37,764	37,764
524.91-10	Adm Exp-Purchasing	0	0	7,323	5,344	4,491	4,491
524.91-16	Adm Exp-City Council	0	0	5,514	5,532	4,200	4,200
524.91-17	Adm Exp-Police Admin	0	0	137,356	147,993	147,993	147,993
Other		0	0	242,292	226,801	212,051	212,051
627.65-00	Capital Imp. Projects	0	0	5,000	3,456	3,456	3,456
Capital Outlay		0	0	5,000	3,456	3,456	3,456
**	Measure "C" - Police	0	0	3,230,186	3,157,003	2,829,958	2,829,958

**COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-178
ACCOUNT NOS. 1164, 1024, 1137, & 1166**

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150 is used to account for the cost of annexing developments into the CFD, and Fund 155 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156, 157, 158 and 164-178 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156, 157 and 158 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments--elsewhere in the budget document.

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2004-05	2005-06	2006-07	2007-08	2007-08	2007-08
521.01-00	Regular Salaries	0	0	531,171	568,828	568,828	568,828
521.04-01	Regular Overtime	0	0	15,277	22,669	22,669	22,669
521.04-02	Overtime-Court Appearance	0	0	3,056	2,491	2,491	2,491
521.10-01	Holiday Pay	0	0	6,607	23,768	23,768	23,768
521.10-05	Retirement PERS	0	0	123,766	138,500	138,500	138,500
521.10-06	Social Security-OASDI	0	0	36,594	39,654	39,654	39,654
521.10-07	Social Security-Medicare	0	0	8,341	9,372	9,372	9,372
521.10-08	State Unemployment	0	0	1,350	1,350	1,350	1,350
521.10-09	Long Term Disability	0	0	1,385	0	0	0
521.10-10	Group Health Insurance	0	0	136,092	0	0	0
521.10-11	Group Life Insurance	0	0	1,115	0	0	0
521.10-12	Workers Compensation	0	0	7,377	7,149	7,260	7,260
521.10-14	Clothing Allowance	0	0	13,510	13,333	13,333	13,333
521.10-15	Vision Plan	0	0	2,892	0	0	0
521.10-16	Dental Plan	0	0	16,008	0	0	0
521.10-18	Management Physicals	0	0	140	175	175	175
521.10-20	Earned Benefit	0	0	4,074	11,595	11,595	11,595
521.10-33	Core Allowance	0	0	0	156,822	130,422	130,422
	Personnel Services	0	0	908,755	995,706	969,417	969,417
522.17-00	Professional Services	0	0	4,440	4,440	4,440	4,440
522.18-00	Travel and Meetings	0	0	8,150	15,800	15,800	15,800
522.20-00	Training Expense	0	0	632	3,600	3,600	3,600
522.21-00	Rents/Leases	0	0	0	3,790	3,790	3,790
522.23-00	Vehicle Operations/Maint	0	0	11,912	42,217	42,217	42,217
522.28-00	Safety Supplies	0	0	0	450	450	450
522.29-00	Other Materials Supplies	0	0	24,782	3,750	3,750	3,750
522.30-01	Dept Share of Insurance	0	0	0	13,468	13,468	13,468
522.38-00	Support Services	0	0	53,651	89,937	72,342	72,342
522.45-00	Facilities Maint Charge	0	0	0	335	297	297
	Supplies and Services	0	0	103,567	177,787	160,154	160,154
523.43-00	Machinery/Equipment	0	0	76,000	63,209	63,209	63,209
	Property	0	0	76,000	63,209	63,209	63,209
524.91-01	Adm Exp-City Manager	0	0	9,376	0	0	0
524.91-02	Adm Exp-City Attorney	0	0	7,747	0	0	0
524.91-09	Adm Exp-Finance	0	0	34,554	0	0	0
524.91-10	Adm Exp-Purchasing	0	0	4,109	0	0	0
524.91-16	Adm Exp-City Council	0	0	3,094	0	0	0
524.91-17	Adm Exp-Police Admin	0	0	34,339	61,664	61,664	61,664
	Other	0	0	93,219	61,664	61,664	61,664
525.92-01	Interdept DSC-General Frnd	0	0	2,584	2,996	2,996	2,996
	Inderdepartmental	0	0	2,584	2,996	2,996	2,996
627.65-00	Capital Imp. Projects	0	0	5,000	5,000	5,000	5,000
	Capital Outlay	0	0	5,000	5,000	5,000	5,000
**	CFD-Public Safety-Police	0	0	1,189,125	1,306,362	1,262,440	1,262,440

BUDGET DETAIL EXPENSES

451-1023 Mobile Computer Project							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
627.65-00	Capital Imp. Projects	61,415	21,628	121,772	91,361	91,361	91,361
	Capital Outlay	61,415	21,628	121,772	91,361	91,361	91,361
**	Mobile Computer Project	61,415	21,628	121,772	91,361	91,361	91,361

FUND NOS. 001, 013, 061, 157 & 451
ACCOUNT NOS. 1001-1009, 1013-1014, 1023, 1024, 1026-1048

POLICE - OPERATIONS

- 12-00 Includes telephone lines, long distance service, cellular phones, line for satellite antenna, paging services, Internet access, AT&T Language Line, and computer data circuits.
- 13-00 Includes shipping evidence to laboratory, and shipping equipment to be repaired.
- 14-00 Advertising of legal notices and disposal of property and evidence.
- 17-00 Pre-employment polygraph and psychological examinations; Merced County psychological services for department members; lab work and testimony of expert witnesses, including processing of film, drug screens, and any special processing of evidence; hospital and medical expenses for any medical treatment prisoners or investigations may require; finger printing; transportation of prisoners arrested on warrants originating from Merced Police Department; fingerprint processing services provided by State of California; veterinary services to be provided to animals that are sick or injured as required by state statute and for Police K-9's and horses; alarm monitoring; technical support for computer software; credit checks; towing of vehicles for department investigations; film processing; animal control services, veterinarian services, licensing supplies, and pound fees; and department's share of citywide radio study.
- 18-00 Transportation, meals, and lodging associated with participation in California Chiefs of Police Association, California Conference of Arson Investigators, California Homicide Investigators Conference, California Narcotics Officers Conference, California Peace Officers Legal Update Conference, California Sexual Assault Investigators, California Traffic Safety Conference, California Warrant Officers Association, Legal Advice Association, National Emergency Number Association, Police Computer Software Users Conference, Prison Gang Task Force, State Records Supervisor Conference, and W.I.S.I.N. Conference, as well as with training activities described in Line 20-00 below.

FUND NOS. 001, 013, 061, 157 & 451
ACCOUNT NOS. 1001-1009, 1013-1014, 1023, 1024, 1026-1048

POLICE – OPERATIONS (continued)

20-00 Registration, fees, and materials associated with instructional activities, including Advanced Officers Training, Team Building Workshop, Management and Supervisory Courses, CPOA Public Records Update, Instructors' Training for Defensive Tactics, Batons and Firearms, Bomb Seminar, Field Officer Training, Crime Prevention Seminar, Training Managers Seminar, Special Weapons and Tactics, Hostage Negotiations, Incident Command, Street Gangs, Polygraph, Canine Officers, Property/Evidence, Interview/Interrogation, Crime Analysis, Search Warrants, Explosive Breachers, Records Management, Communications Training Officer, Civilian Supervision, Complaint Dispatch, Computerized CLETS, and investigation of homicides, sexual assault, traffic collisions, arson, crime scene, officer-involved shooting, narcotics, as well as registration costs for regular and annual meetings detailed in Line 18-00 above.

21-00 Rental of postage meter, identi-kit for investigative composites, indoor range, pagers, and North station.

22-00 Maintenance for typewriters, transcribers, copiers, time clocks, communications recording machine, teletype machines, state computer terminal, postage scale and meter, scanner, and New World Systems software for AS/400 computer

24-00 Subscriptions:
West's Annotated California Codes Updates; CPOA Training Bulletin; Law Enforcement Legal Update Manual; Legislative Digest CPOA; Abridged Penal Codes; West's California Penal Codes; Polk Directories; Police Support Program Service; Journal of California Law Enforcement; Police Leadership Report; California Specific Laws; The Forensic Drug Advisor; PDR and PDR for Non-Prescription Drugs; Police Civil Liability Update; Police Misconduct Law and Litigation; Law Enforcement Legal Defense Manual; Achievement Theme Poster Service; Law Enforcement Legal Reporter; Merced County Times; Merced Sun-Star; penal and vehicle code books for offices; West's Annotated California Penal Codes/Updates; and Police Support Poster Program; books, tapes, and articles for library.

POLICE – OPERATIONS (continued)

Memberships:

Calif. Police Chiefs Association; International Police Chiefs Association; American Polygraph Association; Calif. Association of Polygraph Examiners; Calif. Law Enforcement Association of Records Supervisors; Calif. Law Enforcement Warrant Officers Association; Western States Canine Assoc.; Calif. Assoc. of Public Information Officers; Calif. Crime Prevention Officers Assoc.; Interagency Council; National Town Watch Assoc.; National Notary Assoc.; Computerized CLETS User Group; and California and National Emergency Number Associations

25-00 Maintenance for police facilities and firing range, including air conditioning/heating system, elevator, fuel tank permit, electrical and plumbing repairs, key and lock repairs, glass replacement, and roof maintenance

26-00 Service contract with Mobile Communications for maintenance and repair of radio and base station complex as well as replacement and installation of parts for radios, burglar alarms, batteries for portable radios, AS/400 computer hardware modification, radar repair and calibration, and 24-hour dictaphone tapes

27-00 Tools used in investigations such as rakes, shovels, handsaws, and brooms

29-00 Neighborhood Watch signs, calendars, and other public information materials; general maintenance items, equipment, and food for police dogs and horses; ammunition, targets and cleaning supplies for weapons; replacement and original issue uniform items; lettering for vehicles; replacement tear gas, pepper spray, mace, etc.; purchase of narcotics and contraband and payments to informants; supplies and tools to include fingerprint supplies and casting materials; film for investigations; bicycle licenses; department inspection expenses; basic academy uniform supplies; summer youth program; safety patrol events; and monthly media presentations