

FIRE DEPARTMENT
FUND NOS. 001, 061 & 156
ACCOUNT NOS. 0901-0910, 0926 & 0911

DESCRIPTION

Since it was established in 1873, the Merced Fire Department (MFD) has continued to embrace and realize its mission of providing the highest levels of life, environmental and property protection to the citizens of Merced. The Department is comprised of four areas of responsibility, each of which is committed to ensure that the goals and objectives are realized in the most effective and expeditious manner possible. The areas of responsibility are: Administration, Fire Prevention / Public Education, Logistics / Operations Support, and Training / Emergency Operations.

MISSION

The Mission of the Merced Fire Department is to provide the highest level of Life, Environment and Property protection to the Citizens of Merced through fire / rescue and emergency medical services, disaster mitigation, fire prevention / public education, and related services.

ADMINISTRATION
GOAL

- ◇ Within the scope of the Merced General Plan and the policies of the City, coordinate the efforts of the Fire Department to meet the expectations of the Community Fire Protection Master Plan (CFPMP) and to effectively manage the MFD's goals and objectives to meet the current and projected fire and life safety needs of the citizens.

OBJECTIVES

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

PERFORMANCE
MEASUREMENTS/INDICATORS

Conduct a departmental self-assessment by Fall 2009, to evaluate:

- Operational readiness
- Core services and operational scope
- Training and development
- Internal processes
- Employee-employer relations
- Out-sourcing opportunities
- Administration and programs

Conduct a self-assessment to prepare to revise and update the MFD Strategic Plan by Winter 2009.

2. Maintain response times and provide prompt emergency services.

Ensure staffing and operational readiness levels are supported and maintained at or above the minimum levels.

FIRE

3. Ensure the administration processes and offices of the MFD are organized and maintained in such a manner that will enable the organization to be as effective and efficient as possible.
 - Reorganize and update the physical layout and practices of the MFD administration by Fall 2009.
 - Research and implement options to foster a "green" philosophy in regards to administrative functions and station operations by Spring 2010.
4. Increase the department's ability to plan for meeting the future operational, technological, and staffing needs.
 - Continue planning for the development of Station 56, and the relocation of Station 54 to enhance services in the identified areas. Timeline to be determined by funding, agreements, and construction timelines.
 - Initiate research and consider actions to enter into service agreements to provide fire and emergency response protection to U.C. Merced and to Merced County FD islands within the City and fringe areas.

FIRE PREVENTION AND PUBLIC EDUCATION

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

5. Maintain a fire safe community with current and updated practices, information, and training.

PERFORMANCE

MEASUREMENTS/INDICATORS

- Develop and institute web-based prevention, development, and procedural guidelines for public information by Fall 2009.
- Research the feasibility, benefits, and cost effectiveness of managing and requiring a "certificate of fitness" for companies providing inspection and servicing of certain fire protection systems or features by Spring 2010.
- Enhance the effectiveness of the Fire Investigation program and coordinate with the Police Department to refine interagency responsibilities for arson fires by Winter 2010.

FIRE

TRAINING AND EMERGENCY OPERATIONS

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

- 6. Increase the department's ability to respond to hazards within the jurisdiction.

- 7. Effectively manage Local, State, and Federal mandates as they pertain to firefighter training and emergency operations.

PERFORMANCE

MEASUREMENTS/INDICATORS

With the formation of the Merced County Training Officers' Association, plan, coordinate, and deliver essential training in cooperation with the other agencies in the County.

Provide training and experience opportunities for MFD line personnel to become qualified in overhead and single resource ICS positions. The qualifications will enhance the EOC's response capabilities through expanded knowledge and skills bases by Spring 2010.

Increase the number of Aircraft Rescue Firefighting (ARFF) qualified personnel so as to provide better coverage at the Merced Regional Airport for the commercial airline operations, as required by CFR 139 by Spring 2010.

Finalize the approval process and the implementation of a formal Commercial Driver's License testing and certification Program through the Department of Motor Vehicles by Winter 2009.

Manage training records and audit monthly reports to ensure ISO and OSHA training and response requirements are met and maintained.

FIRE

8. Ensure the safety, health, and wellness of the MFD members is held as the top priority and that all safety issues are corrected expediently.

Conduct quarterly MFD Safety Committee meetings.

Develop and implement a codified Department Health and Wellness Program by Spring 2010.

LOGISTICS AND OPERATIONS SUPPORT

GOAL

- ◇ Support the operations of the Merced Fire Department by fulfilling the logistical needs through the maintenance and enhancement of facilities, apparatus, equipment, services, and materials. Assure the effective use of resources and technology through the application of equipment and technological advances.

OBJECTIVES

9. Ensure the layout and operations of the City's Emergency operations Center (EOC) comply with NIMS mandates, and are as effective and efficient as possible.

10. Revise and update departmental policies and procedures to ensure compliance with local, state, and national requirements.

11. Maintain an active work plan to document the progress of the budgetary and strategic objectives.

PERFORMANCE

MEASUREMENTS/INDICATORS

Conduct a self-assessment of the Emergency Operations Center, to include:

- Emergency Operations Plan,
- Personnel training and readiness levels,
- EOC processes
- EOC configuration

Complete the revision and update of the MFD's Policies and Procedures by Spring 2010.

Revise the MFD Work Plan to include updated division objectives and complete the reorganization of the Department's Divisions and Programs by Fall 2009.

2009-2010 BUDGET HIGHLIGHTS

In this fiscal year, the department will be challenged to meet fiscal restrictions that are significant. The department will be diligent in meeting its Mission while meeting the expectations of the City Council by completing departmental and emergency preparedness self-assessments, identifying and acquiring new revenue sources, and ensuring that the training and safety of the members remain paramount. Significant efforts will be made to revise the MFD Strategic Plan during the fiscal year.

BUDGET DETAIL EXPENSES

001-0901 Fire				FINAL	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	RECOM. 2009-10	APPROVAL 2009-10
521.01-00	Regular Salaries	3,872,094	4,064,314	4,526,637	3,964,354	4,012,677
521.03-00	Extra Help	29,191	34,968	41,002	0	0
521.04-01	Regular Overtime	431,540	315,787	383,533	305,311	305,311
521.04-03	OES Contingency	54,170	191,997	70,000	70,000	70,000
521.04-04	Call Back Time Worked	123	182	300	300	300
521.10-01	Holiday Pay	179,665	182,448	209,491	213,310	213,310
521.10-02	Unused Sick Leave	16,916	16,398	27,103	25,465	25,465
521.10-05	Retirement PERS	1,033,392	1,102,692	1,194,675	1,054,142	1,067,386
521.10-06	Social Security-OASDI	282,718	293,875	334,435	292,488	300,098
521.10-07	Social Security-Medicare	68,582	71,452	80,073	69,637	71,417
521.10-08	State Unemployment	9,901	9,751	9,751	8,130	8,231
521.10-09	Long Term Disability	10,234	0	0	0	0
521.10-10	Group Health Insurance	777,421	0	0	0	0
521.10-11	Group Life Insurance	8,013	0	0	0	0
521.10-12	Workers Compensation	192,379	174,463	126,775	180,993	180,993
521.10-14	Clothing Allowance	85,081	76,219	78,478	64,514	66,958
521.10-15	Vision Plan	20,567	0	0	0	0
521.10-16	Dental Plan	87,970	0	0	0	0
521.10-17	Stand By Pay	37,979	19,952	16,707	21,413	21,413
521.10-18	Management Physicals	135	0	945	819	819
521.10-19	Acting Pay	22,820	19,561	25,600	21,847	21,847
521.10-20	Earned Benefit	82,969	47,424	158,473	138,630	210,609
521.10-26	Call Back - Non Worked	0	43	0	0	0
521.10-27	PTS Plan FICA Alternative	384	504	533	0	0
521.10-31	Education Incentitive Pay	23,101	24,322	25,202	18,199	18,199
521.10-32	Cash Back-Biweekly Allow	1,066	1,941	1,751	2,023	2,023
521.10-33	Core Allowance	0	761,082	877,793	744,460	753,007
521.10-35	Post Employment Benefits	0	0	136,880	155,579	155,579
Personnel Services		7,252,453	7,409,289	8,326,137	7,351,614	7,505,642
522.11-00	Utilities	75,361	99,266	113,980	94,070	94,070
522.12-00	Telephone	27,196	29,179	33,227	30,296	30,296
522.13-00	Postage	4,504	4,072	6,580	6,523	6,523
522.14-00	Advertising	0	50	300	400	400
522.15-00	Office Supplies	17,215	20,142	17,350	17,443	17,443
522.16-00	Printing	8,303	17,222	6,575	2,652	2,652
522.17-00	Professional Services	22,956	68,421	67,891	83,172	83,172
522.18-00	Travel and Meetings	26,256	31,821	26,616	29,998	29,998
522.19-00	Mileage	200	409	250	250	250
522.20-00	Training Expense	66,395	82,556	55,273	52,850	52,850
522.22-00	Office Equipment O & M	2,022	2,191	3,435	3,435	3,435
522.23-00	Vehicle Operations/Maint	250,071	249,276	202,275	105,535	105,535
522.24-00	Memberships, Subscription	1,951	3,182	3,904	4,143	4,143
522.25-00	Maintenance Matls & Svcs	35,511	84,466	66,240	59,799	59,799
522.26-00	Other Equipment O & M	99,208	148,067	150,400	119,245	119,245
522.27-00	Small Tools	1,429	1,162	825	825	825
522.28-00	Safety Supplies	23,935	86,524	48,068	32,160	32,160
522.29-00	Other Materials Supplies	9,060	8,702	3,550	2,500	2,500
522.30-01	Dept Share of Insurance	89,409	104,509	164,087	206,647	206,647
522.32-00	Vehicle Replacement Fee	280,269	287,473	240,000	0	0
522.38-00	Support Services	425,111	323,306	306,902	268,387	268,387
522.46-00	Computer Replacement Chrg	37,339	55,393	34,362	0	0
Supplies and Services		1,503,701	1,707,389	1,552,090	1,120,330	1,120,330
523.43-00	Machinery/Equipment	69,361	36,387	35,398	0	0
Property		69,361	36,387	35,398	0	0

BUDGET DETAIL EXPENSES

001-0901 Fire

ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
525.92-01	Interdept DSC-General Fnd	0	4,000	0	0	0
525.92-70	Interdept DSC-Fleet	0	0	2,257	1,310	1,310
	Inderdepartmental	0	4,000	2,257	1,310	1,310
627.65-00	Capital Imp. Projects	52,426	182,088	43,614	0	0
	Capital Outlay	52,426	182,088	43,614	0	0
**	Fire	8,877,941	9,339,153	9,959,496	8,473,254	8,627,282

FIRE

MEASURE "C" FUND-PUBLIC SAFETY, FIRE

FUND NO. 061

ACCOUNT NO. 0926

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 0926 is used for the Fire Department related expenditures from the revenues.

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
521.01-00	Regular Salaries	251,188	745,455	845,658	1,046,299	1,046,299
521.04-01	Regular Overtime	15,915	54,499	68,837	71,254	71,254
521.04-03	OES Contingency	837	47,045	18,902	20,000	20,000
521.10-01	Holiday Pay	2,938	37,948	44,226	45,611	45,611
521.10-05	Retirement PERS	56,816	215,920	226,535	282,471	282,471
521.10-06	Social Security-OASDI	14,884	59,313	59,823	73,156	73,156
521.10-07	Social Security-Medicare	3,481	13,872	14,362	17,475	17,475
521.10-08	State Unemployment	380	1,950	1,950	2,400	2,400
521.10-09	Long Term Disability	412	0	0	0	0
521.10-10	Group Health Insurance	38,224	0	0	0	0
521.10-11	Group Life Insurance	316	0	0	0	0
521.10-12	Workers Compensation	2,554	13,507	11,825	15,720	15,720
521.10-14	Clothing Allowance	3,546	32,217	15,892	19,560	19,560
521.10-15	Vision Plan	813	0	0	0	0
521.10-16	Dental Plan	4,496	0	0	0	0
521.10-18	Management Physicals	0	0	175	175	175
521.10-19	Acting Pay	0	0	0	4,864	4,864
521.10-20	Earned Benefit	0	3,004	3,769	3,886	3,886
521.10-31	Education Incentitive Pay	690	1,812	1,800	4,333	4,333
521.10-32	Cash Back-Biweekly Allow	73	376	87	0	0
521.10-33	Core Allowance	0	188,388	170,649	201,381	201,381
521.10-35	Post Employment Benefits	0	0	25,572	41,061	41,061
Personnel Services		397,563	1,415,306	1,510,062	1,849,646	1,849,646
522.12-00	Telephone	1,832	0	0	0	0
522.15-00	Office Supplies	480	0	0	0	0
522.17-00	Professional Services	0	4,396	0	0	5,946
522.23-00	Vehicle Operations/Maint	0	14,682	7,195	3,754	3,754
522.26-00	Other Equipment O & M	5,015	0	0	0	0
522.28-00	Safety Supplies	29,904	5,667	1,237	16,501	16,501
522.30-01	Dept Share of Insurance	0	18,696	29,182	49,566	49,566
522.32-00	Vehicle Replacement Fee	0	0	5,911	5,911	5,911
522.38-00	Support Services	22,888	63,829	60,728	74,894	74,894
Supplies and Services		60,119	107,270	104,253	150,626	156,572
523.43-00	Machinery/Equipment	37,569	0	0	0	0
Property		37,569	0	0	0	0
524.91-01	Adm Exp-City Manager	3,723	17,459	16,066	16,648	16,648
524.91-02	Adm Exp-City Attorney	3,076	8,220	6,623	2,788	2,788
524.91-09	Adm Exp-Finance	13,722	49,845	37,424	42,555	42,555
524.91-10	Adm Exp-Purchasing	1,632	5,927	5,906	6,575	6,575
524.91-16	Adm Exp-City Council	1,229	5,543	5,169	7,367	7,367
524.91-18	Adm Exp-Fire Admin	74,990	240,686	243,196	276,582	276,582
Other		98,372	327,680	314,384	352,515	352,515
**	Measure "C" Fire	593,623	1,850,256	1,928,699	2,352,787	2,358,733

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
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 164-194 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

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

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
521.01-00	Regular Salaries	343,538	419,785	385,236	111,303	111,303
521.04-01	Regular Overtime	16,636	21,421	36,125	3,036	3,036
521.04-03	OES Contingency	2,995	17,337	15,193	0	0
521.10-01	Holiday Pay	15,808	21,539	53,106	3,035	3,035
521.10-05	Retirement PERS	91,529	118,150	103,669	30,216	30,216
521.10-06	Social Security-OASDI	23,408	31,170	30,823	7,462	7,462
521.10-07	Social Security-Medicare	5,474	7,290	7,209	1,745	1,745
521.10-08	State Unemployment	1,125	1,350	1,050	300	300
521.10-09	Long Term Disability	1,170	0	0	0	0
521.10-10	Group Health Insurance	113,410	0	0	0	0
521.10-11	Group Life Insurance	898	0	0	0	0
521.10-12	Workers Compensation	7,582	9,351	6,273	1,951	1,951
521.10-14	Clothing Allowance	0	24,497	8,557	2,445	2,445
521.10-15	Vision Plan	2,410	0	0	0	0
521.10-16	Dental Plan	13,406	0	0	0	0
521.10-31	Education Incentitive Pay	0	940	1,800	867	867
521.10-32	Cash Back-Biweekly Allow	1	1	0	0	0
521.10-33	Core Allowance	0	90,735	65,884	21,252	21,252
521.10-35	Post Employment Benefits	0	0	11,649	4,368	4,368
Personnel Services		639,390	763,566	726,574	187,980	187,980
522.12-00	Telephone	182	0	0	0	0
522.17-00	Professional Services	155	4,695	0	0	0
522.25-00	Maintenance Matls & Svcs	0	0	528	0	0
522.26-00	Other Equipment O & M	557	0	2,000	0	0
522.28-00	Safety Supplies	8,104	487	580	395	395
522.30-01	Dept Share of Insurance	0	12,944	15,713	6,196	6,196
522.38-00	Support Services	0	24,584	29,749	7,972	7,972
Supplies and Services		8,998	42,710	48,570	14,563	14,563
524.91-18	Adm Exp-Fire Admin	0	200,572	130,952	36,878	36,878
Other		0	200,572	130,952	36,878	36,878
525.92-01	Interdept DSC-General Fnd	2,584	2,996	2,531	2,626	2,626
Inderdepartmental		2,584	2,996	2,531	2,626	2,626
**	CFD-Public Safety Fire	650,972	1,009,844	908,627	242,047	242,047

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

FIRE STATION CAPITAL IMPROVEMENT FUNDS
FUND NO. 449
ACCOUNT NO. 0901

PROGRAM

Construction funding for new fire stations.

BUDGET DETAIL EXPENSES

449-0901 Fire Station-CIP Fund

ACCT. NO. ACCOUNT DESCRIPTION

ACTUAL
2006-07

ACTUAL
2007-08

FINAL
BUDGET
2008-09

CITY MGR.
RECOM.
2009-10

COUNCIL
APPROVAL
2009-10

647.65-00 Capital Imp. Projects

607,057

12,943

950,000

950,105

950,105

Capital Outlay

607,057

12,943

950,000

950,105

950,105

908.93-01 Trsf-General Fund (001)

2,779

0

0

0

0

Other

2,779

0

0

0

0

**

Fire Station-CIP Fund

609,836

12,943

950,000

950,105

950,105

MERCED POLICE DEPARTMENT
FUND NOS. 001, 013, 026, 061, 157, & 451
ACCOUNT NOS. 1001-09, 1013-14, & 1023, 1024, 1026

DESCRIPTION

The Merced Police Department is composed of 148 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 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.

GOALS

CRIME REDUCTION

- ◇ Within budget constraints continue existing citywide crime reduction programs, which include prevention, enforcement and investigation.
- ◇ Continue citywide traffic accident reduction programs, which include prevention and enforcement activities.

POLICE

CRIME PREVENTION

- ◇ Continue our existing Community Based Policing and Problem Solving techniques in the neighborhoods and with community groups.
- ◇ Within budget constraints support existing Neighborhood Watch Programs in each policing district. Implement Safe Streets where and when appropriate.
- ◇ Continue graffiti abatement working in close harmony with Merced Community Action Network.
- ◇ Continue our Graffiti/Attendance program to enhance our relationship with the schools, Juvenile Probation and the District Attorney to reduce the incidence of graffiti and the prosecution of those guilty of applying graffiti.
- ◇ Within budget constraints support Gang Resistance Education and Training (GREAT) in the city's middle schools.
- ◇ Within budget constraints continue our Gang Resistance Education and Training program in the elementary schools, grades 3-5.
- ◇ Within budget constraints continue to staff School Resource Officer (SRO) positions at the High Schools, conditioned on funding support from each school district.
- ◇ Continue to work, through community groups and the media, to keep citizens informed of Homeland Security issues.
- ◇ Conduct one Citizens Police Academy to educate the citizens about the nature of law enforcement work and their police department.

TECHNOLOGY

- ◇ Work with Homeland Defense and other jurisdictions to establish inter-operational communications between the agencies.

FUTURE GROWTH

- ◇ Continue to develop long-range plans for expansion of police facilities, services and department growth. Locate and purchase a building site for the future police facility

POLICE

OBJECTIVES

1. Use in-car video systems in all patrol vehicles.
2. Continue to support existing community based policing and problem solving techniques in the neighborhoods. Continue interaction with community groups and Merced Community Action Network.
3. Reduce crime through proactive enforcement efforts.
4. Improve the capabilities of the Police Detective Division to include the ability to effectively & efficiently investigate Hi Tech Crimes.

PERFORMANCE MEASURES/INDICATORS

Our patrol units have now been equipped with the cameras. We have been able to use the images to view our contacts and will continue to do so over this next year.

The Operations Division will continue to support our existing neighborhood watch groups. We 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 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.

Utilize equipment purchased in the 2008-2009 fiscal year to investigate Hi-Tech Crimes and crimes that involve the investigation of computerized evidence like cell phones, computers, cameras, etc.

Complete the training of a 2nd Hi-Tech investigator

POLICE

5. Continue to participate in COMVIP

COMVIP is a group comprised of diverse members such as the school districts, the police department, the boys and Girl's Club, other city departments, the courts, Juvenile Probation, and faith based interests.

We will measure our success by the fact that the membership holds at least its current level and that programs continue to evolve, which provide alternative activities for children and anti-gang education for both parents and children.

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, 2010. 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 and red light violations 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 a 5-year plan for expansion of police facilities, services, personnel and sub-stations.

(Objective carried over from last year)
Study and analyze growth patterns, population increases/ decreases and determine where to locate new sub-stations and look at existing sub-stations. Analysis of district and beat boundaries to be included in study.

2009-2010 BUDGET HIGHLIGHTS

This past Fiscal Year we began to realize the benefit of our additional police officer staffing. Overall crime dropped approximately 7% from 2007-2008 levels, which had dropped 5% from the 2006 levels. The reductions came despite a 5% budget mandate, which was implemented for the 2008-2009 fiscal year. This was possible due to the increased efficiency our new officers as they gained additional experience.

Fiscal year 2009-2010 will bring us new challenges. With a 15% budget reduction mandated we will be considering redefining our existing work force. The department will undergo restructuring to maximize our efficiency using fewer employees. Retention, of our remaining personnel will be a high priority for this year. Training will be reduced to that which is necessary to retain our certifications.

Department functions such as our traffic unit, school resource programs, gang violence unit, detective unit, animal control and communications will all be tasked to maintain acceptable service levels with fewer personnel.

Our patrol operations will also be working with fewer personnel, but reorganization should allow them to provide an acceptable level of service to community. Programs like Neighborhood Watch and anti-gang presentations at the 3-5-grade level. Community programs will be serviced to the maximum level possible with reduced staffing.

We will work with our IT Department as we continue the city effort to of installing video cameras at key locations within the city. The purpose of the cameras is to monitor areas where crimes are most likely to occur.

We will finish conversion of our current AS400 platform to a PC Windows based platform. The AS400 is 2-years beyond its replacement life and there are plans by our vendor to abandon providing up-grades for it. The PC based platform will allow the streaming of video images to our police vehicles with the addition of a T-1 data line. The PC platform will also provide other functions not available on the AS400.

Police-Administration

PERSONNEL

Number of Positions

Classification	Funded In Budget 2008-09	City Mgr. Recom. 2009-10	Council Approval
Police Area Commander			
Police Commander	3.00	2.00	2.00
Police Sergeant	8.00	8.00	8.00
Police Lieutenant	3.00	3.00	3.00
Police Officer/Sr/Trainee	71.00	58.00	58.00
Parking Enforce. Officer I/II	2.00	2.00	2.00
Secretary III - Police	1.00	1.00	1.00
Police Records Spvr.	1.00	1.00	1.00
Police Records Clerk I/II	10.00	10.00	10.00
Management Analyst	1.00	1.00	1.00
Supvg. Police Dispatcher	1.00	1.00	1.00
Lead Dispatcher	4.00	4.00	4.00
Dispatcher I/II	11.00	9.00	9.00
Community Service Officer	6.00	4.00	4.00
Police Community Aide	2.00	2.00	2.00
Animal Control Officer	3.00	2.00	2.00
TOTAL	128.00	109.00	109.00

BUDGET DETAIL EXPENSES

001-1001 Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
521.01-00	Regular Salaries	7,114,293	7,885,451	8,574,118	7,713,860	7,782,473
521.03-00	Extra Help	65,217	69,152	140,124	0	0
521.04-01	Regular Overtime	768,134	784,790	989,441	805,459	805,459
521.04-02	Overtime-Court Appearance	72,205	87,910	101,583	88,241	88,241
521.10-01	Holiday Pay	172,584	189,423	301,290	208,947	208,947
521.10-02	Unused Sick Leave	21,788	29,857	38,585	27,282	27,282
521.10-04	Investigative Service Pay	51,448	58,498	60,878	57,759	62,905
521.10-05	Retirement PERS	1,673,844	1,929,114	2,122,585	1,921,722	1,941,329
521.10-06	Social Security-OASDI	517,426	575,593	656,038	584,192	588,013
521.10-07	Social Security-Medicare	126,316	140,977	157,301	138,439	139,333
521.10-08	State Unemployment	19,952	20,702	19,501	16,666	16,801
521.10-09	Long Term Disability	19,287	0	0	0	0
521.10-10	Group Health Insurance	1,648,619	0	0	0	0
521.10-11	Group Life Insurance	15,254	0	0	0	0
521.10-12	Workers Compensation	382,135	318,804	195,430	300,118	300,118
521.10-13	WC ContinuingDeathBenefit	37,856	38,787	40,000	40,000	40,000
521.10-14	Clothing Allowance	155,425	183,463	172,247	157,185	157,185
521.10-15	Vision Plan	40,491	0	0	0	0
521.10-16	Dental Plan	187,119	0	0	0	0
521.10-17	Stand By Pay	42,327	36,817	56,416	35,508	35,508
521.10-18	Management Physicals	0	0	2,065	1,890	1,890
521.10-20	Earned Benefit	236,306	384,907	365,265	417,895	405,775
521.10-21	Bilingual Pay Program	2,145	1,992	3,000	1,200	1,200
521.10-22	Field Trning Officer Pay	37,466	45,226	46,982	26,389	26,389
521.10-25	SWAT/Bomb Unit Pay	14,462	15,779	17,927	18,363	18,363
521.10-27	PTS Plan FICA Alternative	2,515	2,561	1,821	0	0
521.10-28	Defensive Tactics Instruc	5,202	5,811	6,350	6,618	6,618
521.10-29	Canine Handlers	17,418	17,955	19,205	17,919	17,919
521.10-30	Crime Scene Resp Team Pay	6,386	7,189	7,431	4,745	4,745
521.10-31	Education Incentitive Pay	27,666	21,131	20,701	34,842	34,842
521.10-32	Cash Back-Biweekly Allow	504	3,056	4,588	5,222	5,222
521.10-33	Core Allowance	0	1,605,572	1,810,754	1,526,279	1,535,464
521.10-34	Cash Back-Coverage Waiver	1,433	4,762	4,597	5,218	5,218
521.10-35	Post Employment Benefits	0	0	263,324	300,276	300,276
Personnel Services		13,483,223	14,465,279	16,199,547	14,462,234	14,557,515
522.11-00	Utilities	104,071	120,940	120,719	115,719	115,719
522.12-00	Telephone	99,305	98,051	140,558	127,640	127,640
522.13-00	Postage	16,586	13,691	22,585	14,000	14,000
522.14-00	Advertising	187	0	320	320	320
522.15-00	Office Supplies	45,510	47,434	44,100	32,200	32,200
522.16-00	Printing	8,946	19,632	15,500	13,200	13,200
522.17-00	Professional Services	376,540	320,815	794,464	433,387	433,387
522.18-00	Travel and Meetings	159,435	200,234	219,709	78,765	78,765
522.20-00	Training Expense	64,584	61,981	48,776	14,541	14,541
522.21-00	Rents/Leases	142,031	164,304	133,564	131,297	131,297
522.22-00	Office Equipment O & M	111,091	109,668	133,261	126,460	126,460
522.23-00	Vehicle Operations/Maint	619,275	596,643	564,280	294,406	294,406
522.24-00	Memberships, Subscription	13,889	11,895	16,300	15,000	15,000
522.25-00	Maintenance Matls & Svcs	15,480	14,835	18,000	15,000	15,000
522.26-00	Other Equipment O & M	37,365	44,148	48,015	45,937	45,937
522.27-00	Small Tools	306	279	0	0	0
522.28-00	Safety Supplies	3,296	9,863	7,250	5,000	5,000
522.29-00	Other Materials Supplies	163,116	284,069	305,972	239,828	239,828
522.30-01	Dept Share of Insurance	178,424	218,939	343,114	411,176	411,176

BUDGET DETAIL EXPENSES

001-1001	Police-Administration					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
522.32-00	Vehicle Replacement Fee	467,097	670,946	566,892	0	0
522.38-00	Support Services	922,931	692,787	691,649	604,058	604,058
522.45-00	Facilities Maint Charge	221,774	194,611	181,190	156,699	156,699
522.46-00	Computer Replacement Chrg	211,078	260,105	163,515	0	0
	Supplies and Services	3,982,317	4,155,870	4,579,733	2,874,633	2,874,633
523.43-00	Machinery/Equipment	283,030	225,169	65,807	0	0
	Property	283,030	225,169	65,807	0	0
525.92-01	Interdept DSC-General Fnd	0	4,000	0	0	0
	Inderdepartmental	0	4,000	0	0	0
627.65-00	Capital Imp. Projects	46,359	83,426	100,000	45,814	45,814
	Capital Outlay	46,359	83,426	100,000	45,814	45,814
**	Police-Administration	17,794,929	18,933,744	20,945,087	17,382,681	17,477,962

**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 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
521.01-00	Regular Salaries	614,017	1,123,256	1,270,732	1,455,287	1,455,287
521.03-00	Extra Help	0	2,657	148,261	0	0
521.04-01	Regular Overtime	56,188	90,436	82,041	82,041	82,041
521.04-02	Overtime-Court Appearance	2,339	7,971	13,228	13,228	13,228
521.10-01	Holiday Pay	16,533	31,326	57,359	57,359	57,359
521.10-02	Unused Sick Leave	381	68	2,281	2,281	2,281
521.10-05	Retirement PERS	164,875	279,208	332,829	384,396	384,396
521.10-06	Social Security-OASDI	45,741	75,267	89,911	101,371	101,371
521.10-07	Social Security-Medicare	10,863	18,299	23,392	23,982	23,982
521.10-08	State Unemployment	2,375	2,850	3,600	3,150	3,150
521.10-09	Long Term Disability	2,539	0	0	0	0
521.10-10	Group Health Insurance	239,420	0	0	0	0
521.10-11	Group Life Insurance	2,070	0	0	0	0
521.10-12	Workers Compensation	12,850	34,380	23,556	49,180	49,180
521.10-14	Clothing Allowance	12,791	16,363	26,252	26,235	26,235
521.10-15	Vision Plan	5,088	0	0	0	0
521.10-16	Dental Plan	28,162	0	0	0	0
521.10-17	Stand By Pay	1,373	293	0	0	0
521.10-18	Management Physicals	0	0	350	350	350
521.10-20	Earned Benefit	18,138	33,930	20,000	25,000	25,000
521.10-27	PTS Plan FICA Alternative	0	35	1,929	0	0
521.10-30	Crime Scene Resp Team Pay	248	144	0	936	936
521.10-31	Education Incentitive Pay	0	0	0	2,311	2,311
521.10-32	Cash Back-Biweekly Allow	82	396	589	226	226
521.10-33	Core Allowance	0	223,929	255,508	277,414	277,414
521.10-35	Post Employment Benefits	0	0	38,425	57,112	57,112
Personnel Services		1,236,073	1,940,808	2,390,243	2,561,859	2,561,859
522.17-00	Professional Services	5,730	6,716	1,850	4,075	12,503
522.18-00	Travel and Meetings	3,525	16,219	12,500	5,000	5,000
522.20-00	Training Expense	6,246	830	4,200	0	0
522.21-00	Rents/Leases	0	5,882	0	0	0
522.23-00	Vehicle Operations/Maint	3,575	106,548	56,551	29,505	29,505
522.28-00	Safety Supplies	0	898	1,100	1,000	1,000
522.29-00	Other Materials Supplies	48,018	8,926	19,932	13,500	13,500
522.30-01	Dept Share of Insurance	0	30,726	48,580	73,807	73,807
522.32-00	Vehicle Replacement Fee	0	0	109,253	125,440	125,440
522.38-00	Support Services	92,506	69,451	100,067	111,438	111,438
522.45-00	Facilities Maint Charge	0	595	693	493	493
522.46-00	Computer Replacement Chrg	0	0	0	17,238	17,238
Supplies and Services		159,600	246,791	354,726	381,496	389,924
523.43-00	Machinery/Equipment	488,319	577,663	4,436	4,436	4,436
Property		488,319	577,663	4,436	4,436	4,436
524.91-01	Adm Exp-City Manager	13,925	13,228	22,829	22,220	22,220
524.91-02	Adm Exp-City Attorney	11,506	6,227	9,411	3,721	3,721
524.91-09	Adm Exp-Finance	51,318	37,764	53,177	56,796	56,796
524.91-10	Adm Exp-Purchasing	6,103	4,491	8,392	8,776	8,776
524.91-16	Adm Exp-City Council	4,595	4,200	7,345	9,832	9,832
524.91-17	Adm Exp-Police Admin	114,463	147,993	244,526	286,174	286,174
Other		201,910	213,903	345,680	387,519	387,519
627.65-00	Capital Imp. Projects	1,544	3,061	0	0	0
Capital Outlay		1,544	3,061	0	0	0
**	Measure "C" - Police	2,087,446	2,982,226	3,095,085	3,335,310	3,343,738

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
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 164-194 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

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

CFD-Public Safety-Police

EXPENSES	Actual 2006-07	Actual 2007-08	Final Budget 2008-09	City Mgr. Recom. 2009-10	Council Approval 2009-10
Personnel Expenses	265,191	798,105	544,282	415,869	415,869
Supplies and Services	133,069	211,707	147,624	123,669	123,669
Debt Service	0	0	0	0	0
Acquisitions	66,666	48,430	1,109	0	0
Capital Improvements	0	5,000	0	0	0
TOTAL	464,926	1,063,242	693,015	539,538	539,538

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FINANCING SOURCES	Actual 2006-07	Actual 2007-08	Final Budget 2008-09	Estimated 2009-10
PERS-EE Share 3% at 50	5,190	20,117	23,225	11,130
PERS-EE Share 2.5% @ 55	0	1,404	2,551	0
CFD-Bellevue Ranch East	58,545	91,799	110,925	98,713
CFD-Compass Pointe	66,060	66,339	74,179	64,306
CFD-Sandcastle	40,615	38,263	43,612	37,956
CFD-Bright Development	27,375	21,835	21,818	20,155
CFD-Merced Renaissance	11,146	8,866	12,171	11,121
CFD-Big Valley	1,360	1,396	1,378	1,450
CFD-Bellevue Ranch West	33,899	41,063	47,769	44,575
CFD-University Park	16,730	18,979	23,884	21,276
CFD-Tuscany	19,874	20,374	21,128	20,073
CFD-Provance	29,610	46,358	48,228	44,241
CFD-Alfarata Ranch	2,733	2,804	2,756	2,901
CFD-Franco	18,894	25,969	28,937	24,659
CFD-Cottages	7,089	9,608	11,253	10,396
CFD-Hartley Crossing	0	1,863	2,065	2,174
CFD-Crossing@River Oaks	0	2,805	2,754	2,899
CFD-Mohammed Apts	0	3,438	3,386	3,556
CFD-Sunnyview Apts	0	24,505	24,119	25,337
CFD-University Park II	5,478	8,898	11,704	11,597
CFD-Moraga	5,488	8,680	8,721	3,623
CFD-Mission Ranch	0	0	1,148	242
CFD-Cypress Terrace East	0	0	3,672	3,865
CFD-Meadows	0	0	3,213	2,917
CFD-Meadows #2-Area 28	0	0	1,836	1,795
CFD-Paseo-Area 29	0	0	2,065	0
CFD-Public Safety-PD-SR	114,840	597,879	154,518	68,581
TOTAL	464,926	1,063,242	693,015	539,538

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PERSONNEL Number of Positions

Classification	Funded In Budget 2008-09	City Mgr. Recom. 2009-10	Council Approval
Police Lieutenant	1.00	1.00	1.00
Police Officer/Sr/Trainee	3.00	2.00	2.00
TOTAL	4.00	3.00	3.00

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
521.01-00	Regular Salaries	127,297	449,031	296,946	234,652	234,652
521.04-01	Regular Overtime	2,811	23,676	27,455	10,000	10,000
521.04-02	Overtime-Court Appearance	243	5,606	5,472	4,000	4,000
521.10-01	Holiday Pay	1,386	14,657	14,013	7,007	7,007
521.10-05	Retirement PERS	31,902	113,884	79,468	63,421	63,421
521.10-06	Social Security-OASDI	8,363	31,027	21,518	16,252	16,252
521.10-07	Social Security-Medicare	1,956	7,276	5,136	3,942	3,942
521.10-08	State Unemployment	675	1,350	600	450	450
521.10-09	Long Term Disability	693	0	0	0	0
521.10-10	Group Health Insurance	68,046	0	0	0	0
521.10-11	Group Life Insurance	558	0	0	0	0
521.10-12	Workers Compensation	3,689	7,260	2,738	2,631	2,631
521.10-14	Clothing Allowance	4,990	4,567	6,129	4,890	4,890
521.10-15	Vision Plan	1,446	0	0	0	0
521.10-16	Dental Plan	8,004	0	0	0	0
521.10-17	Stand By Pay	0	197	0	0	0
521.10-18	Management Physicals	0	0	175	175	175
521.10-20	Earned Benefit	3,132	9,001	9,000	9,000	9,000
521.10-30	Crime Scene Resp Team Pay	0	70	0	936	936
521.10-32	Cash Back-Biweekly Allow	0	81	146	1,353	1,353
521.10-33	Core Allowance	0	130,422	66,507	47,951	47,951
521.10-35	Post Employment Benefits	0	0	8,979	9,209	9,209
Personnel Services		265,191	798,105	544,282	415,869	415,869
522.17-00	Professional Services	5,800	9,537	425	975	975
522.18-00	Travel and Meetings	50	4,118	5,000	0	0
522.21-00	Rents/Leases	0	2,941	0	0	0
522.23-00	Vehicle Operations/Maint	9,055	42,217	6,101	3,183	3,183
522.28-00	Safety Supplies	0	449	493	450	450
522.29-00	Other Materials Supplies	19,791	1,678	12,343	3,000	3,000
522.30-01	Dept Share of Insurance	0	13,468	11,135	11,482	11,482
522.32-00	Vehicle Replacement Fee	0	0	37,513	32,800	32,800
522.38-00	Support Services	49,180	72,342	22,833	17,629	17,629
522.45-00	Facilities Maint Charge	0	297	345	245	245
522.46-00	Computer Replacement Chrg	0	0	0	778	778
Supplies and Services		83,876	147,047	96,188	70,542	70,542
523.43-00	Machinery/Equipment	66,666	48,430	1,109	0	0
Property		66,666	48,430	1,109	0	0
524.91-01	Adm Exp-City Manager	4,688	0	0	0	0
524.91-02	Adm Exp-City Attorney	3,873	0	0	0	0
524.91-09	Adm Exp-Finance	17,277	0	0	0	0
524.91-10	Adm Exp-Purchasing	2,055	0	0	0	0
524.91-16	Adm Exp-City Council	1,547	0	0	0	0
524.91-17	Adm Exp-Police Admin	17,169	61,664	48,905	50,501	50,501
Other		46,609	61,664	48,905	50,501	50,501
525.92-01	Interdept DSC-General Fnd	2,584	2,996	2,531	2,626	2,626
Inderdepartmental		2,584	2,996	2,531	2,626	2,626
627.65-00	Capital Imp. Projects	0	5,000	0	0	0
Capital Outlay		0	5,000	0	0	0
**	CFD-Public Safety-Police	464,926	1,063,242	693,015	539,538	539,538

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, 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