

**CITY OF MERCED
2010-2011 ADOPTED BUDGET**

TAB 10

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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 efficient, effective, and expeditious manner possible. The areas of responsibility are: Administration, Fire Prevention & Public Education, Logistics & Support Services, 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 approved policies & procedures, coordinate the efforts of the Fire Department to meet the objectives of the City Council, including 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

Continue the departmental self-assessment by Spring 2011, to evaluate:

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

Upon completion of the self-assessment, revise the MFD strategic plan by Spring 2011.

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 to proactively meet the core services of the MFD as adopted within the Merced Community Fire Protection

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.

Master Plan (CFPMP) objective of a minimum response time of 4-6 minutes citywide, with a response time of 5 minutes, 90% of the time. Implement the use of technology that exists within the City to enhance the efficiency and effectiveness of the MFD administrative functions.

Continue to identify and implement options to foster a "green" philosophy in regards to administrative functions and station operations.

4. Increase the department's ability to meet 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.

Continue 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.

5. Complete the trial evaluation of the operational cost / benefit analysis of the 48/96 hour shift schedule.

Complete the analysis of the following performance measure factors: Sick Leave Usage; Mandatory Overtime; Training Hours, Turnout and Response Time; Follow-Through and Communications Issues; Personnel and Civilian Safety; Worker's Compensation Claims; Vehicle Accidents and Other Liability; Customer Complaints; and Working More than 72 Hours, for impact to the department's operational budget

FIRE

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

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

PERFORMANCE

MEASUREMENTS/INDICATORS

Institute the use of mobile applications to enhance the efficiency of the Fire Prevention Inspections and Weed Abatement Programs by Spring 2011.

Enhance the effectiveness of the Fire Investigation Program and coordinate with the Merced Police Department to refine interagency responsibilities for arson fires by Spring 2011.

Adopt and implement the revised California Fire Code and train all personnel by Spring 2011.

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

PERFORMANCE MEASUREMENTS/INDICATORS

7. Enhance the Department's ability to plan, respond, mitigate, and recover from hazards within the jurisdiction.

Continue to deliver high-quality, essential training in cooperation with the other agencies in Merced 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 2011.

To fully comply with the aircraft rescue firefighting requirements of CFR 139, all MFD personnel shall be trained to and maintain the minimum requirements as established by the Federal Aviation Administration by Fall 2010.

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

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

9. 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 2011.

FIRE

LOGISTICS AND SUPPORT SERVICES

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

10. 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.
11. Revise and update departmental policies and procedures to ensure compliance with local, state, and national requirements.
12. Upgrade and maintain the Department's emergency communications infrastructure to a level that is consistent with public safety standards.
13. Maintain all MFD facilities in a manner that epitomizes safety, functionality, and longevity.

PERFORMANCE

MEASUREMENTS/INDICATORS

Based on the results of the self-assessment of the Emergency Operations Center that has been completed in FY2009-10, implement the actions identified in the Corrective Action Plan (CAP), which includes identifying and acquiring grant funding, where applicable.

Complete the revision and update of the MFD's Policies and Procedures by Spring 2011.

Partner with the Merced Police Department to improve the reliability of radio communications and efficiency of operations through a citywide, multidisciplinary voting receiver system by Spring 2011.

Eliminate the reliance on out-dated communications infrastructure, by securing grant funding or other funding mechanism, and installing an engineered public safety communications system that is designed for fire departments by Spring 2011.

Secure grant fund or other funding mechanisms to correct all deficiencies that have been identified in the Corrective Action Plan (CAP), which resulted from the annual facilities inspection.

FIRE

2010-2011 BUDGET HIGHLIGHTS

In this fiscal year, the Department will once again be challenged to meet the ongoing fiscal challenges that are facing the City. The Department will be diligent in meeting its Mission of providing proactive and reactive core services, while meeting the expectations of the City Council by: Remaining fiscally responsible, identifying and acquiring new revenue sources, and ensuring that the training and safety of the fire department members remains paramount.

BUDGET DETAIL EXPENSES

001-0901 Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
521.01-00	Regular Salaries	4,064,314	4,398,972	4,012,677	3,863,149	3,863,149
521.03-00	Extra Help	34,968	39,402	0	0	0
521.04-01	Regular Overtime	315,787	278,024	305,311	316,897	316,897
521.04-03	OES Contingency	191,997	216,489	70,000	70,000	70,000
521.04-04	Call Back Time Worked	182	0	300	300	300
521.10-01	Holiday Pay	182,448	202,103	213,310	181,615	181,615
521.10-02	Unused Sick Leave	16,398	18,616	25,465	21,217	21,217
521.10-05	Retirement PERS	1,102,692	1,254,113	1,067,386	1,048,386	1,048,386
521.10-06	Social Security-OASDI	293,875	315,550	300,098	279,538	279,538
521.10-07	Social Security-Medicare	71,452	77,830	71,417	66,259	66,259
521.10-08	State Unemployment	9,751	10,566	8,231	17,550	17,550
521.10-12	Workers Compensation	174,463	18,806	180,993	260,051	260,051
521.10-14	Clothing Allowance	76,219	70,293	66,958	62,825	62,825
521.10-17	Stand By Pay	19,952	20,487	21,413	21,413	21,413
521.10-18	Management Physicals	0	125	819	770	770
521.10-19	Acting Pay	19,561	27,004	21,847	26,018	26,018
521.10-20	Earned Benefit	47,424	208,271	210,609	55,908	55,908
521.10-26	Call Back - Non Worked	43	0	0	0	0
521.10-27	PTS Plan FICA Alternative	504	515	0	0	0
521.10-31	Education Incentitive Pay	24,322	23,267	18,199	22,502	22,502
521.10-32	Cash Back-Biweekly Allow	1,941	2,141	2,023	17	17
521.10-33	Core Allowance	761,082	875,123	753,007	713,244	713,244
521.10-35	Post Employment Benefits	0	33,540	155,579	282,729	282,729
Personnel Services		7,409,289	8,091,237	7,505,642	7,310,388	7,310,388
522.11-00	Utilities	99,266	88,876	94,070	94,281	94,281
522.12-00	Telephone	29,179	29,698	30,296	36,915	36,915
522.13-00	Postage	4,072	5,541	6,523	5,353	5,353
522.14-00	Advertising	50	0	400	400	400
522.15-00	Office Supplies	20,142	17,155	17,443	8,731	8,731
522.16-00	Printing	17,222	1,903	2,652	3,551	3,551
522.17-00	Professional Services	68,421	67,107	83,172	72,836	72,836
522.18-00	Travel and Meetings	31,821	23,201	29,998	1,520	1,520
522.19-00	Mileage	409	226	250	250	250
522.20-00	Training Expense	82,556	46,638	52,850	38,410	38,410
522.22-00	Office Equipment O & M	2,191	1,651	3,435	3,101	3,101
522.23-00	Vehicle Operations/Maint	249,276	202,275	105,535	135,541	135,541
522.24-00	Memberships, Subscription	3,182	3,755	4,143	8,601	8,601
522.25-00	Maintenance Matls & Svcs	84,466	52,994	59,799	45,211	45,211
522.26-00	Other Equipment O & M	148,067	117,544	119,245	94,327	94,327
522.27-00	Small Tools	1,162	822	825	564	564
522.28-00	Safety Supplies	86,524	8,026	32,160	34,885	34,885
522.29-00	Other Materials Supplies	8,702	3,091	2,500	1,500	1,500
522.30-01	Dept Share of Insurance	104,509	154,239	206,647	118,718	118,718
522.32-00	Vehicle Replacement Fee	287,473	240,000	0	0	0
522.38-00	Support Services	323,306	228,298	268,387	230,785	230,785
522.46-00	Computer Replacement Chrg	55,393	34,362	0	0	0
Supplies and Services		1,707,389	1,326,950	1,120,330	935,480	935,480
523.43-00	Machinery/Equipment	36,387	13,960	0	0	0
Property		36,387	13,960	0	0	0
525.92-01	Interdept DSC-General Fnd	4,000	0	0	0	0
525.92-70	Interdept DSC-Fleet	0	2,257	1,310	0	0
Inderdepartmental		4,000	2,257	1,310	0	0

BUDGET DETAIL EXPENSES

001-0901 Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
627.65-00	Capital Imp. Projects	182,088	19,823	0	0	0
	Capital Outlay	182,088	19,823	0	0	0
**	Fire	9,339,153	9,454,227	8,627,282	8,245,868	8,245,868

Measure "C" Fire

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	1,415,306	1,546,263	1,849,646	1,873,236	1,873,236
Supplies and Services	434,950	402,413	509,087	510,424	510,424
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
TOTAL	1,850,256	1,948,676	2,358,733	2,383,660	2,383,660

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
Special Fire Dept Serv	75,820	171,674	38,600	20,000
PERS-EE Share 3% at 50	39,263	43,202	49,626	50,490
Measure "C"- Special Rev	1,735,173	1,733,800	2,270,507	2,313,170
TOTAL	1,850,256	1,948,676	2,358,733	2,383,660

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PERSONNEL	Number of Positions		
Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Fire Division Chief	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00
Firefighter	12.00	12.00	12.00
TOTAL	16.00	16.00	16.00

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
521.01-00	Regular Salaries	745,455	859,474	1,046,299	1,064,517	1,064,517
521.04-01	Regular Overtime	54,499	54,765	71,254	117,422	117,422
521.04-03	OES Contingency	47,045	55,340	20,000	20,000	20,000
521.10-01	Holiday Pay	37,948	41,388	45,611	55,630	55,630
521.10-05	Retirement PERS	215,920	247,820	282,471	293,350	293,350
521.10-06	Social Security-OASDI	59,313	60,588	73,156	76,726	76,726
521.10-07	Social Security-Medicare	13,872	14,951	17,475	18,524	18,524
521.10-08	State Unemployment	1,950	2,246	2,400	0	0
521.10-12	Workers Compensation	13,507	1,754	15,720	18,288	18,288
521.10-14	Clothing Allowance	32,217	18,168	19,560	21,946	21,946
521.10-18	Management Physicals	0	0	175	175	175
521.10-19	Acting Pay	0	871	4,864	4,864	4,864
521.10-20	Earned Benefit	3,004	7,591	3,886	3,886	3,886
521.10-31	Education Incentitive Pay	1,812	4,952	4,333	5,401	5,401
521.10-32	Cash Back-Biweekly Allow	376	18	0	0	0
521.10-33	Core Allowance	188,388	170,071	201,381	172,507	172,507
521.10-35	Post Employment Benefits	0	6,266	41,061	0	0
	Personnel Services	1,415,306	1,546,263	1,849,646	1,873,236	1,873,236
522.11-00	Utilities	0	0	0	3,886	3,886
522.12-00	Telephone	0	0	0	10,737	10,737
522.13-00	Postage	0	0	0	1,072	1,072
522.15-00	Office Supplies	0	0	0	1,072	1,072
522.16-00	Printing	0	0	0	1,042	1,042
522.17-00	Professional Services	4,396	2,339	5,946	11,332	11,332
522.18-00	Travel and Meetings	0	0	0	978	978
522.20-00	Training Expense	0	0	0	10,551	10,551
522.22-00	Office Equipment O & M	0	0	0	683	683
522.23-00	Vehicle Operations/Maint	14,682	7,195	3,754	4,822	4,822
522.24-00	Memberships, Subscription	0	0	0	2,442	2,442
522.25-00	Maintenance Matls & Svcs	0	0	0	4,057	4,057
522.26-00	Other Equipment O & M	0	0	0	4,057	4,057
522.27-00	Small Tools	0	0	0	188	188
522.28-00	Safety Supplies	5,667	0	16,501	10,465	10,465
522.29-00	Other Materials Supplies	0	0	0	330	330
522.30-01	Dept Share of Insurance	18,696	27,410	49,566	28,268	28,268
522.32-00	Vehicle Replacement Fee	0	5,911	5,911	0	0
522.38-00	Support Services	63,829	45,174	74,894	67,718	67,718
	Supplies and Services	107,270	88,029	156,572	163,700	163,700
524.91-01	Adm Exp-City Manager	17,459	16,066	16,648	16,542	16,542
524.91-02	Adm Exp-City Attorney	8,220	6,623	2,788	1,487	1,487
524.91-09	Adm Exp-Finance	49,845	37,424	42,555	49,669	49,669
524.91-10	Adm Exp-Purchasing	5,927	5,906	6,575	7,290	7,290
524.91-16	Adm Exp-City Council	5,543	5,169	7,367	8,227	8,227
524.91-18	Adm Exp-Fire Admin	240,686	243,196	276,582	263,509	263,509
	Other	327,680	314,384	352,515	346,724	346,724
**	Measure "C" Fire	1,850,256	1,948,676	2,358,733	2,383,660	2,383,660

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166

PROGRAM

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

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

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

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

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
521.01-00	Regular Salaries	419,785	123,687	111,303	166,456	166,456
521.04-01	Regular Overtime	21,421	5,924	3,036	11,506	11,506
521.04-03	OES Contingency	17,337	5,059	0	5,000	5,000
521.10-01	Holiday Pay	21,539	7,729	3,035	9,103	9,103
521.10-05	Retirement PERS	118,150	36,326	30,216	45,987	45,987
521.10-06	Social Security-OASDI	31,170	9,003	7,462	12,003	12,003
521.10-07	Social Security-Medicare	7,290	2,106	1,745	2,807	2,807
521.10-08	State Unemployment	1,350	389	300	0	0
521.10-12	Workers Compensation	9,351	931	1,951	3,125	3,125
521.10-14	Clothing Allowance	24,497	2,445	2,445	3,704	3,704
521.10-19	Acting Pay	0	0	0	131	131
521.10-31	Education Incentive Pay	940	1,260	867	900	900
521.10-32	Cash Back-Biweekly Allow	1	0	0	0	0
521.10-33	Core Allowance	90,735	64,228	21,252	32,423	32,423
521.10-35	Post Employment Benefits	0	2,854	4,368	0	0
	Personnel Services	763,566	261,941	187,980	293,145	293,145
522.11-00	Utilities	0	0	0	529	529
522.12-00	Telephone	0	0	0	1,465	1,465
522.13-00	Postage	0	0	0	180	180
522.15-00	Office Supplies	0	0	0	330	330
522.16-00	Printing	0	0	0	107	107
522.17-00	Professional Services	4,695	714	0	1,791	1,791
522.18-00	Travel and Meetings	0	0	0	46	46
522.20-00	Training Expense	0	0	0	1,439	1,439
522.22-00	Office Equipment O & M	0	0	0	94	94
522.24-00	Memberships, Subscription	0	0	0	333	333
522.25-00	Maintenance Matls & Svcs	0	0	0	2,031	2,031
522.26-00	Other Equipment O & M	0	0	0	4,331	4,331
522.27-00	Small Tools	0	0	0	23	23
522.28-00	Safety Supplies	487	0	395	3,970	3,970
522.29-00	Other Materials Supplies	0	0	0	45	45
522.30-01	Dept Share of Insurance	12,944	14,759	6,196	5,190	5,190
522.38-00	Support Services	24,584	22,130	7,972	12,129	12,129
	Supplies and Services	42,710	37,603	14,563	34,033	34,033
524.91-18	Adm Exp-Fire Admin	200,572	130,952	36,878	52,702	52,702
	Other	200,572	130,952	36,878	52,702	52,702
525.92-01	Interdept DSC-General Fnd	2,996	2,531	2,626	2,506	2,506
	Inderdepartmental	2,996	2,531	2,626	2,506	2,506
**	CFD-Public Safety Fire	1,009,844	433,027	242,047	382,386	382,386

BUDGET DETAIL EXPENSES

449-0901	Fire Station-CIP Fund					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
647.65-00	Capital Imp. Projects	12,943	0	950,105	950,105	950,105
	Capital Outlay	12,943	0	950,105	950,105	950,105
**	Fire Station-CIP Fund	12,943	0	950,105	950,105	950,105

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, 026, 061, 157, & 451
ACCOUNT NOS. 1001-09, 1013-14, & 1023, 1024, 1026

DESCRIPTION

The Merced Police Department is composed of 137 sworn and civilian employees that deliver a full range of law enforcement services to the community. The department is deployed into three divisions, Administration, Investigations and Operations. These divisions provide equal service to the three police areas, which are defined by geographical landmarks. Each area, North, Central and South, has distinct characteristics, which differentiate the way we police that particular area. In addition to the officers assigned to each area, the department maintains a Street Crime Unit and Gang Violence Suppression Unit, which act as resources to address acute or chronic problems specific to each area. The individual areas share many common traits and characteristics, which bind them with the other areas and standardize overall operations.

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.
- ◇ Continue to support existing Neighborhood Watch Programs in each policing district and 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.
- ◇ Continue to 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 at the fourth grade level.
- ◇ 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 within the multi-county agencies from Bakersfield to Stanislaus County to establish inter-operational communications between the agencies.
- ◇ Work with the State of California to secure 911 grant funding to upgrade our existing 911 phone system to geographically plot locations of cell phone callers as they call in to report emergencies.

FUTURE GROWTH

- ◇ Finalize the purchase of the building site for the future police facility and proceed to the environmental study phase.
- ◇ Research funding options to move forward with the design phase of the new police facility project.

POLICE

OBJECTIVES

1. Continue to utilize in-car video cameras to assist patrol and investigations units.
2. Continue to support existing community based policing and problem solving techniques in the neighborhoods.

Continue interaction with community groups including Merced Community Action Network.

3. Reduce crime through proactive enforcement efforts.

4. Continue to effectively & efficiently investigate Hi Tech Crimes.

PERFORMANCE MEASURES/INDICATORS

Our patrol units are currently equipped with in-car video cameras and this coming fiscal year we will use grant funding to purchase (8) more cameras to outfit our traffic motorcycle unit. These cameras continue to provide valuable assistance to the patrol and investigations units.

The Operations Division will continue to support our existing neighborhood watch groups. Gang Intervention Officers will provide (10) Gang Resistance Education Training sessions to area families. We will continue to work closely with Merced Community Action Network 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. We will conduct (1) Citizen's Police Academy to educate the citizens about the nature of law enforcement work and their police department.

The Gang Violence Suppression Unit will continue its efforts 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 (375) arrests for gang related crimes, serve (50) search warrants, testify in (30) cases, and assist (10) outside agency efforts.

The department now has two officers trained specifically to investigate Hi-

Tech Crimes including those crimes involving computerized evidence like cell phones, computers, cameras, etc. This coming fiscal year, these officers will receive additional training to further their Hi-Tech investigating skills so that they may continue to provide investigative services to the City of Merced and other local agencies.

POLICE

5. Continue to participate in Merced Community Violence Intervention Prevention (COMVIP) Task Force.

As one of the individual agencies represented in ComVIP, the Merced Police Department will continue to support the group by conducting gang education and awareness presentations at local schools and community locations and partnering on grant applications to secure funding to provide programs which offer alternative activities for children and anti-gang education for families.

This coming fiscal year, we will support ComVIP with its application to the United Way of Merced to become an endorsed member. We will conduct (24) gang awareness presentations at city schools and another (4) presentations at other community gatherings and we will provide support letters and statistical information for (3) grant/funding opportunities.

6. Reduce Part I Crimes by 5 percent in targeted areas.

The department will continue to use statistical information to identify target areas. Once identified, we will work to establish Neighborhood Watch programs and crime prevention methods in those targeted areas using the media, print, radio and television. We will continue to review statistical information on a monthly basis to track the progress.

7. Reduce the number of injury and fatal collisions in the city by 5 percent.

This will be accomplished through increased patrol and enforcement in areas with a high number of collisions. Through grant funding, we will conduct (6) AVOID the 11/DUI checkpoints and (30) additional DUI saturation patrols in a continued effort to impound vehicles being driven by DUI drivers and those with suspended or revoked drivers licenses. We will implement a new

**statistical format for tracking purposes
and review the information quarterly to
ensure significant progress is being
made.**

POLICE

2010-2011 BUDGET HIGHLIGHTS

Budget cuts last fiscal year 2009-2010 demanded cost reductions in every area possible. No acquisitions were authorized or requested, we reduced goods and services to the minimum levels necessary and training was reduced to only that which was necessary to retain certifications. This gave us a very real vision of our true operating costs.

With a mandated 5% budget reduction for fiscal year 2010-2011, our Traffic, School Resource, Gang Violence Intervention and Suppression, Investigations, Animal Control and Communications divisions will all be tasked to maintain acceptable levels of service with the same or fewer personnel as the previous fiscal year.

Our patrol operations will continue to work at the minimum staffing level necessary to maintain an acceptable level of service to the community. We will continue to support programs like Neighborhood Watch and anti-gang presentations at the fourth grade level. Community programs will be serviced to the maximum level possible with reduced staffing.

The department will continue to work diligently to maintain its current level of service with fewer personnel and on a budget of what we have determined to be our true operating costs. We will continue to restructure the department in an effort to maximize our efficiency using fewer employees and retention of our remaining personnel will continue to be a high priority.

Police-Administration

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	14,465,272	14,873,126	14,557,515	14,466,869	14,491,453
Supplies and Services	4,159,870	3,494,544	2,874,633	2,538,564	2,539,724
Debt Service	0	0	0	0	0
Acquisitions	269,221	79,801	0	35,070	35,070
Capital Improvements	83,426	55,261	45,814	31,387	31,387
* Undefined *	20,000	20,000	0	10,000	10,000
TOTAL	18,997,789	18,522,732	17,477,962	17,081,890	17,107,634

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
Animal License	30,299	22,973	22,125	24,650
Bicycle License	620	608	500	300
Other Federal Grants	124,661	112,464	51,277	602,009
P.O.S.T. Reimbursement	54,020	83,378	60,000	30,000
Traffic Safety	164,554	123,715	183,608	149,498
Other State Grants	1-	0	0	0
BJA-Bulletproof Vest Grnt	7,758	13,554	3,729	7,698
Cost Recovery	43,420	62,424	48,000	65,000
Acc. and Police Reports	12,136	3,506	5,000	3,500
Release Fees Class I	41,160	47,895	35,000	45,000
Release Fees Class III	63,732	65,442	70,000	65,000
PERS-EE Share 3% at 50	298,640	322,091	282,473	276,500
PERS-EE Share 2.5% @ 55	50,788	53,370	51,869	50,022
Criminal Fines	39,739	72,323	41,000	60,000
Parking Fines	540,470	500,971	384,000	432,000
Veh.Code Fines-Traf.Safy	197,818	216,258	178,500	130,000
Investment Earnings	1,018	1,050	0	0
Equipment Rental	320	230	400	340
Unclassified	6,253	7,669	0	0
School Police Officer	142,325	160,409	150,590	217,927
Valley High School-PD Ofc	64,941	68,014	85,000	98,000
Animal Control Services	12,553	7,366	13,000	10,000
Contributions	0	0	0	500
Sale of Equipment	3,149	8,763	8,750	8,750
Adm Reimb-CFD Public Safy	61,664	48,905	50,501	41,467
Adm Reimb-Measure C- PD	147,993	244,526	286,174	234,978
Interdept DSC-Pub Wrks Ad	4,178	0	0	0
General Fund	16,883,581	16,274,828	15,466,466	14,554,495
TOTAL	18,997,789	18,522,732	17,477,962	17,107,634

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Police Chief	1.00	1.00	1.00
Police Commander	2.00	1.00	1.00

Police-Administration

PERSONNEL

Number of Positions

Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Police Sergeant	8.00	8.00	8.00
Police Lieutenant	3.00	3.00	3.00
Police Officer/Sr/Trainee *	63.00	61.00	61.00
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
Crime Analyst	1.00	1.00	1.00
Supvg. Police Dispatcher	1.00	1.00	1.00
Lead Dispatcher	4.00	3.00	3.00
Dispatcher I/II	9.00	10.00	10.00
Community Service Officer	4.00	4.00	4.00
Police Community Aide	2.00	2.00	2.00
Animal Control Officer	2.00	1.00	1.00
TOTAL	114.00	110.00	110.00

* One (1) Police Officer/Sr/Trainee funded through Dec. 31, 2010

BUDGET DETAIL EXPENSES

001-1001	Police-Administration					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
521.01-00	Regular Salaries	7,885,451	8,288,998	7,782,473	7,525,367	7,525,367
521.03-00	Extra Help	69,152	48,511	0	55,816	55,816
521.04-01	Regular Overtime	784,790	659,685	805,459	749,963	772,800
521.04-02	Overtime-Court Appearance	87,910	69,431	88,241	71,700	71,700
521.10-01	Holiday Pay	189,423	207,322	208,947	214,396	214,396
521.10-02	Unused Sick Leave	29,857	31,082	27,282	34,863	34,863
521.10-04	Investigative Service Pay	58,498	67,332	62,905	67,673	67,673
521.10-05	Retirement PERS	1,929,114	2,132,084	1,941,329	1,921,554	1,921,554
521.10-06	Social Security-OASDI	575,593	585,829	588,013	564,033	565,449
521.10-07	Social Security-Medicare	140,977	142,670	139,333	133,941	134,272
521.10-08	State Unemployment	20,702	22,162	16,801	114,299	114,299
521.10-12	Workers Compensation	318,804	28,990	300,118	468,965	468,965
521.10-13	WC ContinuingDeathBenefit	38,787	34,129	40,000	40,000	40,000
521.10-14	Clothing Allowance	183,463	174,084	157,185	152,281	152,281
521.10-17	Stand By Pay	36,817	31,049	35,508	31,500	31,500
521.10-18	Management Physicals	0	0	1,890	1,715	1,715
521.10-20	Earned Benefit	384,907	351,376	405,775	358,317	358,317
521.10-21	Bilingual Pay Program	1,992	1,221	1,200	3,000	3,000
521.10-22	Field Trning Officer Pay	45,226	26,949	26,389	18,979	18,979
521.10-25	SWAT/Bomb Unit Pay	15,779	18,349	18,363	17,355	17,355
521.10-27	PTS Plan FICA Alternative	2,561	630	0	726	726
521.10-28	Defensive Tactics Instruc	5,811	6,355	6,618	6,524	6,524
521.10-29	Canine Handlers	17,955	17,854	17,919	22,862	22,862
521.10-30	Crime Scene Resp Team Pay	7,182	6,287	4,745	6,751	6,751
521.10-31	Education Incentitive Pay	21,131	31,266	34,842	45,599	45,599
521.10-32	Cash Back-Biweekly Allow	3,056	4,379	5,222	26	26
521.10-33	Core Allowance	1,605,572	1,815,739	1,535,464	1,529,626	1,529,626
521.10-34	Cash Back-Coverage Waiver	4,762	5,021	5,218	0	0
521.10-35	Post Employment Benefits	0	64,342	300,276	309,038	309,038
Personnel Services		14,465,272	14,873,126	14,557,515	14,466,869	14,491,453
522.11-00	Utilities	120,940	115,369	115,719	113,800	113,800
522.12-00	Telephone	98,051	99,684	127,640	135,200	135,200
522.13-00	Postage	13,691	11,794	14,000	13,100	13,100
522.14-00	Advertising	0	0	320	320	320
522.15-00	Office Supplies	47,434	43,663	32,200	30,000	30,000
522.16-00	Printing	19,632	12,658	13,200	10,300	10,300
522.17-00	Professional Services	320,815	280,400	433,387	341,688	341,688
522.18-00	Travel and Meetings	200,234	90,345	78,765	57,062	57,062
522.20-00	Training Expense	61,981	24,691	14,541	13,299	13,299
522.21-00	Rents/Leases	164,304	128,004	131,297	135,538	135,538
522.22-00	Office Equipment O & M	109,668	115,678	126,460	123,150	123,150
522.23-00	Vehicle Operations/Maint	596,643	564,280	294,406	353,397	353,397
522.24-00	Memberships, Subscription	11,895	10,487	15,000	11,200	11,200
522.25-00	Maintenance Matls & Svcs	14,835	10,228	15,000	11,800	11,800
522.26-00	Other Equipment O & M	44,148	31,829	45,937	44,333	44,333
522.27-00	Small Tools	279	0	0	0	0
522.28-00	Safety Supplies	9,863	2,290	5,000	4,800	4,800
522.29-00	Other Materials Supplies	284,069	223,956	239,828	196,728	197,888
522.30-01	Dept Share of Insurance	218,939	322,506	411,176	246,262	246,262
522.32-00	Vehicle Replacement Fee	670,946	566,892	0	0	0
522.38-00	Support Services	692,787	514,504	604,058	528,119	528,119
522.45-00	Facilities Maint Charge	194,611	161,771	156,699	168,468	168,468
522.46-00	Computer Replacement Chrg	260,105	163,515	0	0	0
Supplies and Services		4,155,870	3,494,544	2,874,633	2,538,564	2,539,724

BUDGET DETAIL EXPENSES

001-1001	Police-Administration					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
523.43-00	Machinery/Equipment	269,221	79,801	0	35,070	35,070
	Property	269,221	79,801	0	35,070	35,070
525.92-01	Interdept DSC-General Fnd	4,000	0	0	0	0
	Inderdepartmental	4,000	0	0	0	0
627.65-00	Capital Imp. Projects	83,426	55,261	45,814	31,387	31,387
	Capital Outlay	83,426	55,261	45,814	31,387	31,387
908.93-17	Trsf-Development Svc(017)	0	0	0	10,000	10,000
908.93-24	Trsf-Rec & Park Prog(024)	20,000	20,000	0	0	0
	Other	20,000	20,000	0	10,000	10,000
**	Police-Administration	18,997,789	18,522,732	17,477,962	17,081,890	17,107,634

**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 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
521.01-00	Regular Salaries	1,123,256	1,277,203	1,455,287	1,476,220	1,476,220
521.03-00	Extra Help	2,657	132,575	0	0	0
521.04-01	Regular Overtime	90,436	89,144	82,041	82,041	82,041
521.04-02	Overtime-Court Appearance	7,971	8,766	13,228	13,228	13,228
521.10-01	Holiday Pay	31,326	37,285	57,359	54,195	54,195
521.10-02	Unused Sick Leave	68	0	2,281	6,577	6,577
521.10-05	Retirement PERS	279,208	349,063	384,396	396,155	396,155
521.10-06	Social Security-OASDI	75,267	88,002	101,371	102,604	102,604
521.10-07	Social Security-Medicare	18,299	23,602	23,982	24,258	24,258
521.10-08	State Unemployment	2,850	4,078	3,150	49,667	49,667
521.10-12	Workers Compensation	34,380	3,494	49,180	63,226	63,226
521.10-14	Clothing Allowance	16,363	45,860	26,235	30,206	30,206
521.10-17	Stand By Pay	293	607	0	1,000	1,000
521.10-18	Management Physicals	0	0	350	350	350
521.10-20	Earned Benefit	33,930	39,864	25,000	25,000	25,000
521.10-21	Bilingual Pay Program	0	0	0	600	600
521.10-25	SWAT/Bomb Unit Pay	0	0	0	1,993	1,993
521.10-27	PTS Plan FICA Alternative	35	1,794	0	0	0
521.10-29	Canine Handlers	0	2,700	0	0	0
521.10-30	Crime Scene Resp Team Pay	144	1,433	936	0	0
521.10-31	Education Incentive Pay	0	2,330	2,311	7,200	7,200
521.10-32	Cash Back-Biweekly Allow	396	392	226	0	0
521.10-33	Core Allowance	223,929	254,832	277,414	270,144	270,144
521.10-35	Post Employment Benefits	0	9,415	57,112	25,345	25,345
Personnel Services		1,940,808	2,372,439	2,561,859	2,630,009	2,630,009
522.17-00	Professional Services	6,716	3,573	12,503	4,075	4,075
522.18-00	Travel and Meetings	16,219	13,470	5,000	5,000	5,000
522.20-00	Training Expense	830	7,709	0	0	0
522.21-00	Rents/Leases	5,882	0	0	0	0
522.23-00	Vehicle Operations/Maint	106,548	56,551	29,505	4,057	4,057
522.28-00	Safety Supplies	898	1,136	1,000	1,000	1,000
522.29-00	Other Materials Supplies	8,926	5,680	13,500	4,056	4,056
522.30-01	Dept Share of Insurance	30,726	45,630	73,807	41,630	41,630
522.32-00	Vehicle Replacement Fee	0	109,253	125,440	0	0
522.38-00	Support Services	69,451	74,438	111,438	97,714	97,714
522.45-00	Facilities Maint Charge	595	619	493	585	585
522.46-00	Computer Replacement Chrg	0	0	17,238	0	0
Supplies and Services		246,791	318,059	389,924	158,117	158,117
523.43-00	Machinery/Equipment	577,663	4,432	4,436	0	0
Property		577,663	4,432	4,436	0	0
524.91-01	Adm Exp-City Manager	13,228	22,829	22,220	21,744	21,744
524.91-02	Adm Exp-City Attorney	6,227	9,411	3,721	1,955	1,955
524.91-09	Adm Exp-Finance	37,764	53,177	56,796	65,288	65,288
524.91-10	Adm Exp-Purchasing	4,491	8,392	8,776	9,582	9,582
524.91-16	Adm Exp-City Council	4,200	7,345	9,832	10,815	10,815
524.91-17	Adm Exp-Police Admin	147,993	244,526	286,174	234,978	234,978
Other		213,903	345,680	387,519	344,362	344,362
627.65-00	Capital Imp. Projects	3,061	0	0	0	0
Capital Outlay		3,061	0	0	0	0
**	Measure "C" - Police	2,982,226	3,040,610	3,343,738	3,132,488	3,132,488

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-194
ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166

PROGRAM

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

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

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

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

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	798,105	420,758	415,869	562,800	562,800
Supplies and Services	211,707	130,066	123,669	114,451	114,451
Debt Service	0	0	0	0	0
Acquisitions	48,430	1,108	0	0	0
Capital Improvements	5,000	0	0	0	0
TOTAL	1,063,242	551,932	539,538	677,251	677,251

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
PERS-EE Share 3% at 50	20,117	11,076	11,130	16,111
PERS-EE Share 2.5% @ 55	1,404	0	0	0
CFD-Belleuve Ranch East	91,799	113,442	98,713	115,873
CFD-Compass Pointe	66,339	87,481	64,306	73,106
CFD-Sandcastle	38,263	60,199	37,956	46,101
CFD-Bright Development	21,835	22,965	20,155	22,178
CFD-Merced Renaissance	8,866	15,853	11,121	12,459
CFD-Big Valley	1,396	1,447	1,450	1,246
CFD-Belleuve Ranch West	41,063	53,126	44,575	50,834
CFD-University Park	18,979	31,356	21,276	23,923
CFD-Tuscany	20,374	25,026	20,073	20,930
CFD-Provance	46,358	54,831	44,241	52,330
CFD-Alfarata Ranch	2,804	2,907	2,901	2,741
CFD-Franco	25,969	35,753	24,659	29,156
CFD-Cottages	9,608	14,615	10,396	11,214
CFD-Hartley Crossing	1,863	2,172	2,174	2,241
CFD-Crossing@River Oaks	2,805	2,907	2,899	2,988
CFD-Mohammed Apts	3,438	3,563	3,556	3,681
CFD-Sunnyview Apts	24,505	25,401	25,337	26,217
CFD-University Park II	8,898	13,080	11,597	12,450
CFD-Moraga	8,680	9,240	3,623	8,466
CFD-Mission Ranch	0	1,208	242	1,245
CFD-Cypress Terrace East	0	3,832	3,865	3,984
CFD-Meadows	0	3,403	2,917	3,237
CFD-Meadows #2-Area 28	0	1,702	1,795	2,490
CFD-Paseo-Area 29	0	1,451	0	1,494
CFD-Public Safety-PD-SR	597,879	46,104	68,581	130,556
TOTAL	1,063,242	551,932	539,538	677,251

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Police Lieutenant	1.00	1.00	1.00
Police Officer/Sr/Trainee	2.00	3.50	3.50
TOTAL	3.00	4.50	4.50

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
521.01-00	Regular Salaries	449,031	229,281	234,652	339,687	339,687
521.04-01	Regular Overtime	23,676	12,104	10,000	10,000	10,000
521.04-02	Overtime-Court Appearance	5,606	2,446	4,000	2,500	2,500
521.10-01	Holiday Pay	14,657	4,623	7,007	5,760	5,760
521.10-05	Retirement PERS	113,884	63,432	63,421	93,655	93,655
521.10-06	Social Security-OASDI	31,027	15,943	16,252	22,525	22,525
521.10-07	Social Security-Medicare	7,276	3,844	3,942	5,403	5,403
521.10-08	State Unemployment	1,350	540	450	0	0
521.10-12	Workers Compensation	7,260	406	2,631	4,977	4,977
521.10-14	Clothing Allowance	4,567	8,495	4,890	7,407	7,407
521.10-17	Stand By Pay	197	714	0	0	0
521.10-18	Management Physicals	0	0	175	175	175
521.10-20	Earned Benefit	9,001	9,355	9,000	9,137	9,137
521.10-30	Crime Scene Resp Team Pay	70	900	936	963	963
521.10-31	Education Incentitive Pay	0	0	0	1,200	1,200
521.10-32	Cash Back-Biweekly Allow	81	765	1,353	0	0
521.10-33	Core Allowance	130,422	65,710	47,951	59,411	59,411
521.10-35	Post Employment Benefits	0	2,200	9,209	0	0
	Personnel Services	798,105	420,758	415,869	562,800	562,800
522.17-00	Professional Services	9,537	1,450	975	0	0
522.18-00	Travel and Meetings	4,118	3,320	0	0	0
522.20-00	Training Expense	0	1,324	0	0	0
522.21-00	Rents/Leases	2,941	0	0	0	0
522.23-00	Vehicle Operations/Maint	42,217	6,101	3,183	21,865	21,865
522.28-00	Safety Supplies	449	493	450	450	450
522.29-00	Other Materials Supplies	1,678	677	3,000	3,000	3,000
522.30-01	Dept Share of Insurance	13,468	10,459	11,482	8,677	8,677
522.32-00	Vehicle Replacement Fee	0	37,513	32,800	17,405	17,405
522.38-00	Support Services	72,342	16,985	17,629	18,082	18,082
522.45-00	Facilities Maint Charge	297	308	245	292	292
522.46-00	Computer Replacement Chrg	0	0	778	707	707
	Supplies and Services	147,047	78,630	70,542	70,478	70,478
523.43-00	Machinery/Equipment	48,430	1,108	0	0	0
	Property	48,430	1,108	0	0	0
524.91-17	Adm Exp-Police Admin	61,664	48,905	50,501	41,467	41,467
	Other	61,664	48,905	50,501	41,467	41,467
525.92-01	Interdept DSC-General Fnd	2,996	2,531	2,626	2,506	2,506
	Inderdepartmental	2,996	2,531	2,626	2,506	2,506
627.65-00	Capital Imp. Projects	5,000	0	0	0	0
	Capital Outlay	5,000	0	0	0	0
**	CFD-Public Safety-Police	1,063,242	551,932	539,538	677,251	677,251

FUND NOS. 001, 013, 035, 050, 061, & 157
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 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, 035, 050, 061, & 157
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 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.

FUND NOS. 001, 013, 035, 050, 061, & 157
ACCOUNT NOS. 1001-1009, 1013-1014, 1016, 1024, 1025, 1026-1048

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