

City of Redlands
2010-2011
Adopted Budget

Police

Mission Statement:

The strategic purpose of the Redlands Police Department is to control crime before it occurs by supporting strong families, resilient youth and safe and sustainable neighborhoods.

Department values are "CLEER"

C ollaboration
L eadership
E xcellence
E thical Behavior
R espect for Human Dignity

The Redlands Police Department has developed and implemented the strategy of Risk-Focused Policing. This is a data and results-driven, community-oriented policing and problem solving strategy that focuses on those factors in a community that place its youth and their families most at risk for criminal and other problem behaviors. Included in the strategy is prevention, intervention and suppression efforts designed to enhance the department's Safe Community Initiatives: strong families/resilient youth; safe and sustainable neighborhoods; safe schools; and safe businesses.

Departmental Goals:

- Improve and maintain physical plant and equipment.
- Use technological improvements to improve service, internal performance, and accountability.
- Improve customer service, morale, and performance.
- Improve traffic safety in the community.
- Maximize Community Policing efforts.
- Maximize the effectiveness of recreation and senior programs and activities.
- Leverage available resources through the use of volunteers, analysts, video cameras and data driven solutions

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REVENUE DETAIL

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>POLICE DEPARTMENT</u>				
3102 Bicycle License	38	25	35	30
3171 Adult Oriented Business Permit	10,132	10,000	10,000	10,180
3172 Concealed Weapons Permit	450	500	1,905	500
3195 Miscellaneous Permit	1,295	740	1,885	753
3215 Mandated Cost Reimbursement	310	0	0	0
3302 Inspections	31	0	0	0
3305 Cost Recover/Reimb Expenditure	220,296	85,000	205,000	175,000
3309 Application/Filing Fee	55	0	25	0
3320 Depositions	5,960	3,500	4,500	3,500
3321 Fingerprints/Background Check	18,833	25,000	17,000	17,000
3324 Police Reports	1,620	1,275	1,670	1,275
3430 Vehicle Impound Fees	81,973	70,000	55,000	55,990
3431 Tow Fees	42,184	0	130,000	40,000
3432 False Alarm Fees	85,625	75,000	65,000	66,170
3433 Booking Restitution	1,156	0	1,330	0
3516 Sale of Surplus Property	2,527	0	3,013	0
3530 Miscellaneous Receipts	3,990	2,000	1,443	1,018
3590 Donations	51,668	0	60,000	30,000
3730 POST Training Reimbursement	28,981	20,000	25,000	20,000
3732 Crossing Guard Reimbursement	68,070	78,269	78,269	78,269
3734 Contract Services	240,156	284,539	143,561	0
3735 IRNET Reimbursement	19,859	12,000	7,500	12,000
3736 Market Night Security	72,000	72,000	72,000	72,000
TOTAL POLICE DEPARTMENT	957,210	739,848	884,136	583,685
<u>POLICE - ANIMAL CONTROL</u>				
3332 Animal Adoptions	8,287	6,500	7,000	6,500
3333 Boarding Fees	1,820	1,000	500	500
3334 Owner Release for Adoption	8,602	6,500	6,500	6,500
3335 Shelter Apprehension Fees	6,180	4,000	5,500	4,500
3336 Shelter Deposit Fees	17,068	14,000	17,500	15,000
3570 Trap Rentals	2,270	2,000	2,000	2,000
TOTAL POLICE - ANIMAL CONTROL	44,227	34,000	39,000	35,000

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	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>POLICE - RECREATION</u>				
3305 Cost Recover/Reimb Expenditure	42	0	0	0
3325 Contract Classes	57,917	48,000	58,000	58,000
3330 Concessions	1,227	1,200	1,000	600
3331 Lighting Fees	1,190	1,200	3,352	2,000
3337 Day Camp/Kids World	4,816	0	0	0
3340 Softball	32,260	45,000	32,000	0
3341 Basketball	9,040	15,000	6,500	0
3343 Soccer	37,558	50,000	47,000	0
3344 T-Ball	7,463	0	314	0
3345 Vollyball	3,740	7,000	2,500	0
3520 Rental Income	8,295	11,000	7,500	7,500
3531 Game Income	3,144	3,000	2,000	2,000
3535 Program Income	0	0	0	0
3540 Other Grants	10,750	10,750	0	0
3590 Donations	5,000	5,000	5,000	93,205
TOTAL POLICE - RECREATION	182,441	197,150	165,166	163,305
<u>POLICE - SENIOR SERVICES</u>				
3325 Contract Classes	7,330	9,000	6,200	6,200
3365 Tours/Excursions	8,711	10,000	2,441	2,000
3520 Rental Income	13,350	10,000	10,000	10,000
3535 Program Income	11,991	12,000	12,000	12,000
3540 Other Grants	8,858	0	4,198	0
3590 Donations	0	5,000	5,000	5,000
TOTAL POLICE - SENIOR SERVICES	50,239	46,000	39,839	35,200
<u>TRAFFIC SAFETY (223)</u>				
3450 Traffic Fines	30,387	25,000	25,000	28,000
3453 Red Light Traffic Fines	52,472	35,000	17,000	15,000
3455 Parking Fines	245,876	155,000	210,000	212,000
3512 Returned Check Charge	0	0	755	0
TOTAL TRAFFIC SAFETY	328,734	215,000	252,755	255,000

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	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>NEIGHBORHOOD INITIATIVE (245)</u>				
3250 Federal Grants	9,280	0	0	0
3510 Investment Income	2,502	0	0	0
TOTAL NEIGHBORHOOD INITIATIVE	11,782	0	0	0
<u>DRUG CONFISCATION (246)</u>				
3460 Drug Confiscation - State	109,111	57,000	29,000	55,250
3461 Drug Confiscation - Federal	116,258	125,100	215,000	125,000
3462 Drug Confiscation - Fed Treas	4,107	0	0	0
3463 15% Drug/Gang Prevention - St	19,253	10,000	5,100	9,750
TOTAL DRUG CONFISCATION	248,729	192,100	249,100	190,000
<u>POLICE GRANTS (247)</u>				
3200 State Grants	238,804	0	157,832	0
3250 Federal Grants	891,087	0	3,705,668	0
3540 Other Grants	49,483	0	141,588	0
3590 Donations	3,000	0	3,000	0
TOTAL POLICE GRANTS	1,182,374	0	4,008,088	0
<u>SUPPL LAW ENFORCEMENT (249)</u>				
3200 State Grants	155,763	114,496	173,168	110,991
3510 Investment Income	5,304	0	636	1,109
TOTAL SUPPL LAW ENFORCE.	161,067	114,496	173,804	112,100

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Police
Field Services

**Investigative Services Bureau
Program Description:**

The Redlands Police Department's Investigative Services Bureau takes the responsibility for criminal investigations and unresolved field investigations. Following up on the initial efforts of patrol and community service officers, the Investigative Services Bureau's mission is to identify and apprehend those accountable for the commission of various crimes, such as homicides, sexual assaults, robberies, burglaries, thefts and aggravated assaults, the recovery of stolen property, and eliminating the innocent and wrongfully accused. Criminal investigations include gathering information, interviewing parties, and collecting evidence. The arrests of offenders and recovery of stolen property is accomplished through the evaluation of crime trends and patterns, the identification and location of past and probable offenders, and the utilization of modern police technology and the forensic sciences. By developing and maintaining active relationships between the Redlands Police Department and other law enforcement agencies, social service organizations, local citizen groups, and the District Attorney, the investigators successfully bring criminal cases to prosecution and conviction.

The Redlands Police Department's Investigative Services Bureau (ISB) is comprised of the following specialized units:

- *Violent Crimes Unit:* This unit has primary responsibility for homicides, rapes, assaults, robberies, and Acts of violence against adults.
- *Special Victims Unit: (SVU)* has primary responsibility for crimes against children, senior citizens, and crimes committed by juveniles. The SVU also is part of the Los Angeles area Internet Crimes against Children Task Force.
- *Property Crime Unit:* This unit is responsible for burglaries, fraud, identity theft, vehicle theft and other theft related crimes.
- *Cold Case Unit:* This unit was established in 2009 and concentrates on solving violent crimes that have gone 'cold' due to a lack of investigative leads.
- *Forensic Investigation / Property and Evidence Unit:* This unit is responsible for crime scene processing, evidence, property retention, and all forensic evidence development and preservation.
- *Crime Analysis Unit: (CAU)* provides the data and information to support the department's data-driven approach to community safety. The CAU collects and analyzes data from many sources to develop actionable tactical and strategic information used by various units in the department to control crime.

- *Real Time Crime Center*: This unit provides real time investigative leads to officers in the field by searching numerous data sources in a matter of minutes at the onset of a reported crime and immediately relaying that information to officers in the field.

Program Objectives:

- Investigate crimes to disposition, including arrest, prosecution and conviction.
- Develop and implement strategies to address crime trends, patterns and series.
- Train and educate patrol officers in specialized criminal investigations and procedures.
- Process crime scenes and effectively handle all evidence and seized property.

Significant Program Changes:

One Crime Analyst position was eliminated due to budget cuts.

Special Operations Bureau

Program Description: The Redlands Police Department's Special Operations Bureau (SOB) was created to lead the department's proactive efforts to intervene in street level felonious crime through prevention, intervention, and suppression of criminal activity and known criminal offenders through data-driven approaches. (SOB) is comprised of the following five specialized units:

- *Multiple Enforcement Team (MET):* (MET) is a proactive group of officers whose responsibilities include monitoring and suppressing gang activity, addressing emerging crime patterns and series, and conducting investigations on gang-related crimes. MET suppresses gang activities and crime patterns through street contact, intelligence gathering and selective enforcement. MET works closely with the Probation and Parole Departments participates in countywide gang suppression activities. The Team relies heavily on crime data and analysis to perform their mission.
- *Narcotics Unit:* This unit addresses the persistent issues surrounding the sales, distribution and use of illegal drugs. It supervises and staffs much of the *East Valley Street Enforcement Team (EVSET)* which is a regional narcotics task force also comprised of members of the San Bernardino County Sheriff's Department. The Unit is responsible for suppressing drug-related crime in the eastern portion of the San Bernardino Valley. The Narcotics Unit has an Officer that is a member of IRNET, the *Inland Regional Narcotics Enforcement Team*. The Team is responsible for major narcotics investigations throughout the Inland Empire. The Unit also has an Officer assigned to the Drug Enforcement Agency Task force. The Task Force is responsible for major narcotics investigations throughout the Greater Inland Empire area and beyond.
- *Police and Corrections Team (PACT):* The Police and Corrections Team (PACT) is a team consisting of one Redlands police officer along with two to three State of California Department of Corrections Parole Officers. They interact on a daily basis with those parolees released to the Redlands area. The team focuses on facilitating the parolee's successful transition back to the community and into their family environment. The team is also responsible for monitoring the parolee's compliance with their terms of parole, and taking the appropriate enforcement action when appropriate.
- *Drug Court Program:* The Drug Court Officer represents an integral part of the success of the Drug Court Program. This officer participates in the selection, evaluation, and monitoring of drug court clients throughout the course of their program. The Drug Court Officer's involvement in the program allows for frequent and open communications between department personnel and court/probation representatives. The Drug Court Officer has been invaluable in involving client's families in the program process. Drug Court Officer duties include home visits, testing, GPS monitoring, frequent telephone checks and taking clients into custody when appropriate.
- *Air Support Unit:* The Air Support Unit provides aviation support to the Redlands Police Department with the goal of enhancing the safety of officers and the public, reducing crime and increasing community support for law enforcement.

Program Objectives:

- Use proactive efforts through prevention, intervention, and suppression to address criminal activity, crime trends, and criminal offenders.
- Continued participation in the EVSET, IRNET and DEA task forces to enhance the effectiveness of efforts to lower illegal narcotic sales, use, and production in the Inland Empire area.
- Continue implementation of the Police and Corrections Team (PACT) which has achieved success with parolees and their families.
- Prevent reoccurring drug abuse through increased participation in the drug court program.
- Train and educate patrol officers in specialized criminal investigations and procedures.
- Leverage the Department's resources through air support.

Significant Program Changes:

None

Patrol Services Bureau
Program Description:

The Patrol Services Bureau is one of the most visible units in the department, as it provides twenty-four hour a day service to the citizens of our community. Patrol Officers respond to a wide variety of emergency and non-emergency calls for service.

The Patrol Services Bureau is comprised of fifteen sub-units which are:

- *Patrol:* Patrol teams are comprised of seven officers including the corporal and sergeant. There are five patrol teams that rotate schedules.
- *Custody:* The Redlands Police Department contracts with the Wackenhut Corporation 75 hours per week to provide custody officers who are responsible for the booking, processing, and transportation of prisoners.
- *Community Service Officers:* The Bureau utilizes three (3) Community service officers, civilian employees trained to take reports, collect evidence and process crime scenes. The use of Community Service Officers relieves patrol officers of non-emergency calls for services while maintaining response to the public.
- *Field Training Officers:* The field training officers are responsible for administering the field training officer program to new recruits. The Department currently has 10 field training officers.
- *Records:* Records staff is responsible for the maintenance and security of all criminal records, as well as report processing, data entry, officer support and assisting the public. Records personnel are also responsible for cross-reporting to other law enforcement agencies, courts, Child Protective Services, Department of Motor Vehicles and Department of Justice.
- *Reserves:* The Redlands Police Department Reserve Unit is comprised of volunteers from a variety of professions, who live in the city or neighboring communities. Reserve officers receive extensive training in the many facets of law enforcement, which they routinely put to use while assisting the department. Reserve officers render valuable assistance to all units in the department including; patrol, traffic, community policing, and investigations. Reserve officers most frequently assist in patrol related activities such as traffic and crowd control. They are also involved in investigative and administrative assistance. Reserve officers are available for call-out to assist in special emergency situations, such as flooding, fires, major traffic collisions and crime scene security. The officers provide other public service assistance, such as maintaining security at school functions and sports activities. The Reserve Unit also serves as valuable training for future law enforcement officers. Throughout the history of the Unit many members have been hired by the Redlands Police Department and other local agencies as fulltime police officers. The Reserve Unit currently consists of 10 members, who donated more than 1,500 hours of service to the department and the community during 2009.
- *Traffic Safety:* The Traffic Safety Unit is comprised of two motor officers who are responsible for traffic enforcement and traffic collision investigation. The motor officers also conduct sobriety checkpoints, administer educational programs, and instruct children on safety procedures at bicycle rodeos. The Parking Control Unit is a sub-group of the Traffic Safety Unit and consists of two full-time officers. These officers are primarily responsible for

enforcing parking regulations in the downtown area, however, the officers also respond to parking related complaints in other areas of the City.

- *DUI Enforcement:* The Department has one officer whose primary responsibility is DUI enforcement. The officer will educate the community on the dangers of drunk driving.
- *Citizen Volunteers:* The Department also has a Citizen Volunteer Patrol (CVP) unit consisting of over 75 hard working men and women. After a person successfully completes the application process to join the CVP program they spend 54 hours of department training. This intensive training gives them an understanding of the various components of the department and the expectations of the community. After their initial training the CVPs patrol the city in specially marked patrol units. During 2009, CVP members donated approximately 17,000 hours. These volunteers are a vital part of the department's strategy to meet the needs of the community.
- *Park Rangers:* The Redlands Police Department's Citizen Volunteer Park Ranger (CVPR) Unit follows the concept that a highly visible, uniformed, unarmed "eyes and ears" unit will assist the Police Department in making the City parks, City orange groves, and the Santa Ana River Wash and San Timoteo Canyon safer places for the community's use. The CVPRs patrol on horseback, Dual Sport Motorcycles, Segways, mountain bikes and on foot. CVPRs routinely visit with citizens in the patrol areas and are considered one of the department's "public relations" units. CVPRs are on the lookout for illegal activities in the patrol areas, including the use of alcohol, smoking in the parks, after-hours activities in the parks, significant trash accumulations and signs of suspicious activities. All CVPRs on patrol carry a police radio and are in constant contact with dispatch and the officers on duty. The Unit currently has 25 CVPRs.
- *School Resource Officers:* The School Resource Officer works directly inside the schools, and has unquestionably proven to be an asset to the community. The School Resource Program is designed to link the police department and students from the Redlands High School, Orangewood High School, Grove High School, Arrowhead Christian Academy, and Citrus Valley High School.
- *Business Liaison:* The Business Liaison Unit currently consists of one officer who handles a diverse assortment of problems in the community's business districts, and patrol the downtown restaurant/bar area during the busy weekend period.
- *Explorers:* The Redlands Police Department Law Enforcement Explorer Post is a career exploration program, sponsored by the department and affiliated with the Boy Scouts of America. The Explorer Post began in 1968 and has been the starting point for many future law enforcement officers. Young men and women interested in joining the program must be at least 15 years of age and no older than 21 years. The program is one of career exploration and education for youth interested in learning about the field of law enforcement. The program is not designed to rehabilitate troubled youth, but to further the knowledge of youth of good moral, ethical and educational standing, maintaining a GPA of 2.0 or higher.
- *Police Chaplains:* The Police Chaplain Unit consists of ministers of varying faiths. The program is a crisis ministry designed to offer a professional religious/social ministry to the people of Redlands and the members of the Redlands Police Department through counseling and crisis intervention. Chaplains support and assist officers in providing the best service possible to the citizens of the City of Redlands. These ministers are on-call 24 hours a day to bring

comfort, consolation and assistance to persons involved in crises, accidents and catastrophes. With an officer, they will notify members of a family when relatives are involved in life threatening situations where injury or death has occurred. The Chaplains not only respond to callouts, but ride in the patrol car alongside the regular officers and frequently find themselves in developing crisis situations. This is when they are most beneficial by bringing a calming effect to the situation.

Program Objectives:

- Respond to all calls for service in a timely manner and render appropriate assistance upon arrival.
- Provide expedient service to police officers, court officials, citizens and the press when requesting records information.
- Conduct criminal investigations and prepare required documentation to be forwarded to investigators, District Attorneys and/or other agencies.
- Maintain an atmosphere of positive and professional contacts between all officers and members of our community.
- Support the department's community policing and problem solving efforts through active participation and input on issues.
- Conduct proactive patrols and take the appropriate enforcement action when the situation demands.
- Enforce traffic laws to reduce the number of accidents in Redlands.

Significant Program Changes:

School Resource Officer Program was reduced to one officer.

The CSO Patrol program was reduced by one CSO due to budget cuts.

The Records Supervisor and four (4) Customer Service Representatives positions were eliminated due to budget cuts.

The Sworn Police Officer staffing was reduced from 98 authorized positions to 76 budgeted.

City of Redlands
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DEPARTMENT/DIVISION
FIELD SERVICES

FUND
GENERAL FUND

ORGKEY
101200

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	7,342,990	7,595,086	7,620,773	7,040,012
4002 Labor Code Section 4850	74,018	0	111,468	0
4005 Salaries: Part Time	42,289	44,833	44,839	14,013
4010 Overtime Salaries	407,633	390,000	374,000	294,217
4011 Overtime: Reimbursable	217,264	243,100	243,100	243,100
4012 Stand By	28,618	29,346	29,346	0
4014 Homicide OT	0	100,000	50,000	100,000
4015 Banked Leave Buy Back	1,234,488	1,050,673	1,337,737	1,324,601
4025 Police Reserves	8,925	17,400	12,900	17,400
4035 Overtime: Court/Other	60,864	100,000	66,000	65,000
4050 Pension Contributions	3,220,642	3,169,274	3,381,337	3,393,338
4051 Fica/Medicare	154,995	147,115	161,529	154,591
4053 Deferred Compensation	8,931	9,536	4,741	9,483
4055 Health/Dental Insurance	1,373,557	1,306,938	1,275,683	1,308,053
4057 Disability Insurance	5,591	5,114	5,755	3,944
4058 Unemployment Insurance	33,684	39,928	28,580	35,154
4059 Life Insurance	5,747	5,479	5,154	4,806
4081 Eyecare Reimbursement	2,198	2,025	2,025	1,575
4082 Clothing Allowance	104,850	103,000	103,500	91,680
4084 Clothing Cash Payment	400	400	200	200
4085 Other Taxable Benefits	61,998	64,779	55,483	65,520
4086 Tuition Reimbursement	153,416	0	0	0
TOTAL SALARIES AND BENEFITS	14,543,098	14,424,026	14,914,150	14,166,687
<u>SERVICES</u>				
5040 Undercover Investigations	16,000	25,000	20,000	17,000
5190 Other Professional Services	9,950	0	0	0
5255 Travel Reimbursement	370	2,000	2,000	2,000
5360 Machinery & Equip Maint	2,132	9,744	3,000	5,000

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DEPARTMENT/DIVISION
FIELD SERVICES

FUND

GENERAL FUND

ORGKEY

101200

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5395 Info Technology Services Charge	141,205	194,868	157,134	230,139
5880 Special Contractual Services	471,308	463,581	385,000	263,083
5950 Bad Debt Expense	9,031	9,500	12,912	9,500
TOTAL SERVICES	649,996	704,693	580,046	526,722
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	2,330	2,625	3,000	3,000
6130 Books & Supplies	130	1,500	750	750
6180 Turnouts/Uniforms/Safety Clothin	2,858	1,880	1,880	1,568
6310 Janitorial Supplies	254	0	0	0
6510 Small Tools & Equipment	4,594	6,983	5,000	5,000
6590 Special Departmental Supplies	18,616	20,800	20,800	20,800
TOTAL SUPPLIES	28,782	33,788	31,430	31,118
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	93,852	54,400	59,400	0
7140 All Other Equipment	34,981	125,758	203,645	0
7150 Other Betterments/Improvement	0	0	5,620	0
TOTAL FIXED ASSETS	128,833	180,158	268,665	0
<u>DEBT SERVICE</u>				
8100 Principal	85,298	42,021	39,536	36,757
8200 Interest	7,423	1,786	1,219	3,998
TOTAL DEBT SERVICE	92,721	43,807	40,755	40,755
 DIVISION TOTAL	 15,443,431	 15,386,472	 15,835,045	 14,765,282

**City of Redlands
2010-2011
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**Police
Communications**

Program Description:

The Communications Section is a significant component of the Police Department, providing a vital link between the community and public safety personnel. Communications personnel are often the first contact in a citizen's emergency situation. Communications personnel interpret the individual's needs and coordinate the response of appropriate services to meet those needs. These highly trained individuals are responsible for providing assistance to callers on more than twenty-five incoming telephone lines including 911 emergency, alternate emergency and business lines. In addition to answering the multitude of phone lines, communications personnel are tasked with dispatching calls via radio and a Computer Aided Dispatch (CAD) system. They also monitor over a dozen different radio channels. These radio channels include all of the frequencies utilized by the various units of the department, local government and other allied agencies. Dispatchers use a unified channel to link a Redlands Police Department officer with officers from other area agencies. This radio link capability is especially useful during vehicle pursuits into other jurisdictions and when responding to mutual requests for assistance. The Communication Section also utilize a variety of cameras from various locations in town to support responding units on calls for service and by providing an additional resource to ensure site security at the various locations. The Communications Section implemented the ability for members of the community to contact the Communications Unit through a 911 e-mail system which is currently one of the only such systems in San Bernardino County. The Communications Section is currently allocated 13 full-time dispatchers, two shift supervisors and one communications supervisor who respond daily to hundreds of telephone and radio calls.

Program Objectives:

- Increase effectiveness and improve efficiency through increased information in the field and to further compatibility to a SDSV System.
- Answer all incoming calls on emergency, alternate emergency, and business lines in an expeditious and courteous manner, instantly prioritizing and relaying calls to police personnel in the field by entering designated calls for service into the CAD system, or immediately transferring the call to the appropriate agency for response; monitor and utilize over 100 cameras placed at various locations throughout the City of Redlands.
- Dispatch calls for service, process requests from officers in the field, to include the response of additional personnel, equipment and/or resources.
- Facilitate and prioritize telephone contacts and communication between the public, public safety agencies and other City departments.
- Support the department's community policing policy, including but not limited to the one-on-one instruction from Redlands Police Dispatchers to local elementary students through the 911-for-Kids program. Support problem solving efforts through active participation and input on police department issues.

Significant Program Changes:

One Shift Supervisor position was eliminated due to budget cuts.

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
COMMUNICATIONS

FUND
GENERAL FUND

ORGKEY
101201

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	699,848	707,916	701,857	712,367
4005 Salaries: Part Time	32,246	0	0	0
4010 Overtime Salaries	45,002	55,000	55,000	55,000
4012 Stand By	415	0	0	0
4015 Banked Leave Buy Back	10,016	18,049	6,962	18,128
4050 Pension Contributions	122,949	121,555	126,056	128,942
4051 Fica/Medicare	61,169	56,790	58,898	60,038
4055 Health/Dental Insurance	153,983	168,047	157,850	170,580
4057 Disability Insurance	7,380	9,000	8,832	8,028
4058 Unemployment Insurance	6,642	6,952	6,952	6,510
4059 Life Insurance	911	985	882	923
4081 Eyecare Reimbursement	900	3,600	3,600	3,375
4082 Clothing Allowance	13,050	14,400	13,050	13,500
4085 Other Taxable Benefits	1,805	3,600	1,800	1,800
TOTAL SALARIES AND BENEFITS	1,156,315	1,165,894	1,141,739	1,179,190
<u>SERVICES</u>				
5103 Software Support/Development	65,770	0	0	0
5340 Office Equipment Maintenance	0	5,000	2,500	2,500
5392 License & Permits	0	600	0	0
5395 Info Technology Services Charge	15,823	96,580	77,879	100,311
5580 Communications Svs & Rental	338,612	355,000	346,000	355,000
5880 Special Contractual Services	1,911	23,200	0	0
TOTAL SERVICES	422,116	480,380	426,379	457,811
<u>SUPPLIES</u>				
6130 Books & Supplies	0	100	0	100
6180 Turnouts/Uniforms/Safety Clothin.	0	500	0	0
6500 Office Equipment & Furniture	0	2,568	3,345	2,568

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
COMMUNICATIONS

FUND
GENERAL FUND

ORGKEY
101201

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6510 Small Tools & Equipment	594	3,200	3,023	3,200
6590 Special Departmental Supplies	949	2,900	2,900	2,900
TOTAL SUPPLIES	1,543	9,268	9,268	8,768
DIVISION TOTAL	1,579,974	1,655,542	1,577,386	1,645,769

**City of Redlands
2010-2011
Adopted Budget**

**Police
Support Services**

Program Description:

The Support Services Bureau is comprised of diverse responsibilities that effect all operations of the department. The goal of the Support Services Bureau is to supply the necessary equipment, provisions, and support personnel to facilitate the citizens of Redlands with courteous service. The Support Services Bureau encompasses the following departments:

The Support Services Bureau ensures the department's needs are being met through budget development, such as providing input to Executive Staff on needs such as new units, and other equipment needs that are police specific. They also meet with contractors and suppliers for emergency operations, prepare Council Requests for vehicle purchases and coordinate with other City departments when necessary to repair, replace or remodel any police facility. Other duties include coordinating the purchase of vehicles with other city departments and purchasing necessary emergency equipment for same, arranging graphics and finally, the set up and installation of emergency equipment. The division also conducts inventory and maintains all city assets assigned to the department such as radios, computers unit equipment etc.

Most of our police facilities are utilized 24 hours a day, 7 days a week. The Support Services Bureau responds to the concerns of safety and issues that are minor general maintenance. We work with the City's Building Maintenance staff to assist us when projects are on a large scale. Our maintenance team can provide minor plumbing repairs, electrical and minor vehicle repairs which keep down time to a minimum.

Vehicle Maintenance staff handles the transporting of units to repair shops, including the Yards for vehicle repairs and the County of San Bernardino for emergency vehicle repairs or installation of emergency equipment. This service ensures that our vehicles have minimal down time and are available for service in an acceptable time. We currently have 125 units in our fleet which range from patrol units, unmarked police units, motorcycles, Animal Control trucks, Mobile Communications and segways.

Jail Management ensures that the jail facility maintains Title 15 compliance.

Program Objectives:

- Assist individuals and agencies in processing registrant and fingerprint data.
- Ensure that all department members receive training for the California Law Enforcement Telecommunications System computer system.
- Ensure department safety and efficiency through standard maintenance programs.
- Assists with the implementation of the latest technology purchased by the department which enhances the work environment for members.

Significant Program Changes:

The Support Services Bureau Supervisor, two Administrative Secretaries, and one part-time maintenance worker were all eliminated due to budget cuts.

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,109,081	1,336,145	1,184,764	655,088
4005 Salaries: Part Time	29,681	29,628	29,628	19,806
4010 Overtime Salaries	8,980	24,400	16,000	20,000
4011 Overtime Reimbursable	73	0	0	0
4015 Banked Leave Buy Back	93,301	125,119	49,998	189,866
4050 Pension Contributions	279,305	331,059	287,105	193,573
4051 Fica/Medicare	69,402	71,133	71,687	37,780
4053 Deferred Compensation	4,287	7,777	7,775	4,077
4055 Health/Dental Insurance	168,808	189,840	171,556	111,285
4056 Worker's Comp Insurance	857,460	178,649	151,523	194,752
4057 Disability Insurance	6,864	8,624	8,386	4,202
4058 Unemployment Insurance	7,501	9,548	9,548	4,991
4059 Life Insurance	1,147	1,231	1,110	620
4081 Eyecare Reimbursement	1,529	4,050	3,938	2,138
4082 Clothing Allowance	1,200	2,400	1,338	700
4084 Clothing Cash Payment	2,800	3,225	3,000	3,113
4085 Other Taxable Benefits	4,961	4,500	3,657	2,300
TOTAL SALARIES AND BENEFITS	2,646,379	2,327,328	2,001,012	1,444,290

SERVICES

5034 Collection Agent Bank Fees	0	0	40	0
5050 Fingerprinting	17,669	25,000	18,000	18,000
5103 Software Support Development	15,708	0	0	0
5104 Hardware Maint/Replace	2,417	0	0	0
5140 Legal Services	878	7,500	7,500	6,000
5180 Medical/Physicals	45,067	42,000	47,500	47,500
5240 Meeting & Professional Devlpmt	200	500	500	500
5255 Travel Expense/Reimbursement	46,143	41,000	40,000	41,000
5270 Printing and Binding	13,791	15,232	12,000	12,000
5275 Postage	7,893	9,224	9,224	9,224

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5303 Telephone	196,423	245,950	245,950	233,950
5310 Electricity & Gas	9,619	10,000	7,000	10,000
5340 Office Equipment Maintenance	170	14,086	1,500	4,500
5360 Machinery & Equip Maint	2,000	5,000	5,000	5,000
5365 Vehicle Maintenance	2,444	3,500	4,000	4,000
5392 License & Permits	864	0	0	0
5395 Info Technology Services Charge	224,679	442,241	356,606	455,750
5396 City Garage Charges	669,899	561,065	551,065	554,869
5510 Land and Building Rent	29,928	4,500	0	0
5570 Office Equip & Furn Rent	44,945	44,841	44,841	29,190
5580 Communications Svs & Rental	59,574	5,000	4,000	5,000
5590 Other Rentals	281	500	500	500
5800 Subscriptions & Memberships	4,246	4,500	4,500	4,500
5840 Training	47,184	31,034	29,034	31,034
5880 Special Contractual Services	94,754	48,846	37,009	37,009
5950 Bad Debt Expense	125	0	0	0
TOTAL SERVICES	1,536,901	1,561,519	1,425,769	1,509,526

SUPPLIES

6130 Books & Supplies	261	500	250	500
6140 Office Supplies	33,105	40,000	35,000	35,000
6160 Medical Supplies	1,302	1,300	1,300	1,300
6170 Weapons & Ammunitions	22,102	42,752	34,752	34,752
6180 Turnouts/Uniforms/Safety Clothin	29,212	35,631	25,631	25,800
6190 Photo & Copying Supplies	3,879	5,000	5,000	5,000
6210 Repair/Maintenance Supplies	2,275	0	1,000	1,000
6310 Janitorial Supplies	699	750	1,000	1,000
6375 Computer Components	5,741	4,259	4,259	0
6140 Motor Vehicle Supplies	140	0	0	0

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND

GENERAL FUND

ORGKEY

101202

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6500 Office Equipment & Furniture	162	500	500	500
6510 Small Tools & Equipment	1,688	2,721	2,721	2,721
6560 Food	1,140	1,000	1,800	1,800
6590 Special Departmental Supplies	7,498	13,500	10,500	11,500
TOTAL SUPPLIES	109,203	147,913	123,713	120,873
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvements	0	0	10,500	0
TOTAL FIXED ASSETS	0	0	10,500	0
<u>DEBT SERVICE</u>				
8100 Principal	18,731	0	0	0
8200 Interest	1,131	0	0	0
TOTAL DEBT SERVICE	19,862	0	0	0
 DIVISION TOTAL	 4,312,345	 4,036,760	 3,560,994	 3,074,689

**City of Redlands
2010-2011
Adopted Budget**

**Police
Animal Control**

Program Description:

The Animal Control Bureau enforces State and Federal animal laws and City Municipal Codes and provides a variety of services to meet the needs of the community and welfare of animals. The Animal Control Officer of this bureau is responsible for handling stray animals loose on the City streets, animal disturbance calls, reports of injured or aggressive animals, and animals receiving fatal injuries. The Animal Control Bureau also quarantines animals after reported animal bites, investigates reports of animal abuse, and temporarily provides shelter to neglected livestock and injured wildlife. Field animal control services are provided to Redlands citizens five days a week. The animal shelter is open Tuesday through Saturday for adoptions and animal turn-ins.

Program Objectives:

- Promote the adoption of cats and dogs housed in the shelter.
- Provide pet visitations with school groups and senior citizens.
- Conduct presentations to community and school groups on pet care, animal safety and animal control operations.
- Increase the number of animals treated in the spay and neuter program.
- Increase volunteer opportunities at the shelter and in special events.
- Promote community partnerships to enhance animal welfare.

Significant Program Changes:

One Animal Control Officer and one Customer Service Representative were eliminated due to budget cuts.

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	149,076	159,802	157,474	87,878
4005 Salaries: Part Time	12,108	13,070	10,999	12,945
4010 Overtime Salaries	4,660	12,775	9,775	12,775
4015 Banked Leave Buy Back	1,950	3,835	3,392	2,109
4050 Pension Contributions	26,223	27,359	28,134	15,890
4051 Fica/Medicare	13,005	13,738	14,831	8,845
4055 Health/Dental Insurance	56,190	56,478	58,475	29,074
4057 Disability Insurance	1,502	1,905	1,864	989
4058 Unemployment Insurance	2,085	2,170	1,855	1,302
4059 Life Insurance	247	246	246	123
4081 Eyecare Reimbursement	450	900	900	450
4082 Clothing Allowance	2,175	2,175	2,175	1,075
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	780	0	0
TOTAL SALARIES AND BENEFITS	269,871	295,433	290,320	173,655
<u>SERVICES</u>				
5153 Veterinary Services	46,646	42,000	42,000	42,000
5360 Machinery & Equip Maint	0	500	376	500
5395 Info Technology Services Charge	5,123	9,289	7,490	12,940
5396 City Garage Charges	19,756	19,382	19,382	15,413
5570 Office Equip & Furn Rent	3,499	3,491	3,491	2,431
5590 Other Rentals	0	500	0	500
5800 Subscriptions & Memberships	0	225	120	225
5880 Special Contractual Services	13,920	14,855	14,120	14,855
TOTAL SERVICES	88,944	90,242	86,979	88,864

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	0	1,000	500	750
6140 Office Supplies	295	150	1,239	1,000
6160 Medical Supplies	13,633	14,395	16,395	16,395
6170 Weapons & Ammunitions	248	250	250	250
6180 Turnouts/Uniforms/Safety Clothin:	1,005	500	900	600
6210 Repair/Maintenance Supplies	66	0	0	0
6310 Janitorial Supplies	1,935	3,000	1,000	1,000
6510 Small Tools & Equipment	160	500	300	300
6560 Food	485	2,000	2,000	2,000
6590 Special Departmental Supplies	1,107	3,000	2,211	2,500
TOTAL SUPPLIES	18,934	24,795	24,795	24,795
<u>FIXED ASSETS</u>				
Other Betterments/Improvements	0	0	0	30,000
TOTAL FIXED ASSETS	0	0	0	30,000
DIVISION TOTAL	377,749	410,470	402,095	317,314
DEPARTMENT SUBTOTAL	21,713,499	21,489,244	21,375,520	19,803,054

**City of Redlands
2010-2011
Adopted Budget**

**Police
Recreation Administration**

Program Description:

The Recreation Bureau consists of three facilities and several sports fields for rent: the Community Center, Redlands Community Senior Center, Joslyn Senior Center, city parks and school grounds. The Community Center is open Monday through Fridays for a variety of youth and adult programs. Adult sports are offered seven days and nights per week. Classes, programs, and sports activities and leagues are offered year-round to residents at affordable rates. The Recreation Bureau strives to offer culturally relevant programs and services to meet the needs of the citizens of Redlands. Among the classes offered are: dog obedience, karate, dance, yoga, music, and cheerleading. A primary focus of the Bureau is offering positive alternatives for youth that lead to healthy choices and lifestyles. Teen activities and dances are held Friday nights, and the Youth Coalition continues its efforts to develop new programs for adolescents.

Program Objectives: Recreation Administration and Community Center

- Offer a variety of programs, activities, and services to meet the recreational and leisure needs of Redlands residents.
- Maintain staff liaison support to Recreation and Cultural Arts Commissions.
- Maintain partnerships with Redlands Unified School District and community-based organizations to enhance recreation and educational offerings in Redlands.
- Promote recreational activities as a crime prevention strategy.
- The Recreation Bureau continues to collaborate with library staff to provide internet access in the Community Center Computer Lab with a valid library card.
- Provide recreational sports programs for adults.

Significant Program Changes:

Full-time staffing eliminated due to budget cuts were the Community Services Superintendent; Program Coordinator, Maintenance Worker, and the Administrative Assistant.

Possible significant program changes will be establishing a large volunteer orientation and training program to assist staff to monitor the Community Center service counters and telephones. An increase in volunteer led and independent contractors may be used to provide many of the programs previously led by part-time recreation staff. Most special event programs will be reduced in scope or not offered this year. The Community Center will remain open Monday through Friday, 8:00 a.m. to 7:00 p.m.

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	389,630	393,906	393,908	169,063
4005 Salaries: Part Time	258,905	73,768	73,768	103,219
4010 Overtime Salaries	1,177	2,000	1,000	0
4015 Banked Leave Buy Back	6,868	10,311	5,650	4,058
4050 Pension Contributions	68,104	67,747	68,329	30,661
4051 Fica/Medicare	50,280	36,820	36,820	21,130
4053 Deferred Compensation	860	860	860	0
4055 Health/Dental Insurance	82,211	82,847	78,665	43,164
4056 Worker's Comp Insurance	0	1,968	1,669	1,583
4057 Disability Insurance	2,957	3,650	3,429	1,903
4058 Unemployment Insurance	14,067	7,843	7,843	4,811
4059 Life Insurance	432	431	400	185
4081 Eyecare Reimbursement	1,217	1,575	1,575	675
4082 Clothing Allowance	225	225	225	0
4084 Clothing Cash Payment	1,000	1,000	1,000	600
4085 Other Taxable Benefits	150	2,730	1,225	0
TOTAL SALARIES AND BENEFITS	878,083	687,681	676,367	381,051

SERVICES

5034 Collection Agent/Bank Fees	483	0	800	0
5190 Other Professional Services	12,105	0	0	0
5240 Meeting & Professional Devlpmt	0	500	500	0
5255 Travel Reimbursement	253	500	500	0
5270 Printing and Binding	10,383	5,500	5,500	0
5275 Postage	753	1,000	1,000	0
5280 Advertising	0	500	500	0
5300 Water, Sewer, Disposal	1,346	0	0	0
5303 Telephone	18,960	19,725	17,725	3,333
5310 Electricity & Gas	17,177	17,500	19,500	0
5320 Janitorial Services	315	0	0	0

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5350 Building Grounds & Maint	8,410	9,000	9,000	9,000
5360 Machinery & Equip Maint	580	0	0	0
5370 City Street Lighting Power	0	0	21	0
5392 License & Permits	787	800	787	0
5395 Info Technology Services Charge	48,939	48,760	39,318	4,735
5396 City Garage Charges	23,661	17,342	17,342	0
5570 Office Equip & Furn Rent	5,924	5,637	5,637	3,394
5590 Other Rentals	4,838	5,500	5,500	2,500
5760 Special Program Expenditures	400	0	0	0
5800 Subscriptions & Memberships	1,255	1,575	1,200	0
5840 Training	1,090	2,000	1,000	0
5880 Special Contractual Services	81,493	109,318	109,318	32,000
5950 Bad Debt Expense	0	0	372	0
TOTAL SERVICES	239,151	245,157	235,520	54,962
<u>SUPPLIES</u>				
6130 Books & Supplies	0	750	750	0
6140 Office Supplies	4,163	5,000	5,000	2,000
6160 Medical Supplies	625	250	250	250
6180 Turnouts/Uniforms/Safety Clothin	11,336	6,600	6,600	0
6190 Photo & Copying Supplies	232	1,500	1,500	1,000
6210 Repair/Maintenance Supplies	8,830	4,375	2,000	2,000
6310 Janitorial Supplies	473	2,000	500	2,000
6350 Building Supplies	1,255	5,000	2,500	2,500
6375 Computer Components	522	0	0	0

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6400 Equipment Parts	0	500	500	500
6410 Motor Vehicle Supplies	8	0	0	0
6500 Office Equipment & Furniture	4,873	14,091	3,591	0
6510 Small Tools & Equipment	289	2,500	1,500	0
6560 Food	6,723	5,000	5,000	0
6590 Special Departmental Supplies	70,855	56,836	31,836	8,950
TOTAL SUPPLIES	110,184	104,402	61,527	19,200
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvement	6,084	0	0	0
TOTAL FIXED ASSETS	6,084	0	0	0
 DIVISION TOTAL	 1,233,503	 1,037,240	 973,414	 455,213

City of Redlands
2010-2011
Adopted Budget

Police
Redlands Community and Joslyn Senior Center

Program Description:

The Redlands Community and Joslyn Senior Centers are open to seniors Monday through Friday for a variety of educational and leisure activities. Programs and staff are dedicated to enhancing the quality of life for senior residents of Redlands. The centers feature classrooms, reading lounges, multi-purpose rooms, and kitchen facilities. The Senior Information and Referral Services office is located in the Community Center, offering assistance to seniors seeking housing, medical, and financial information. Numerous programs are offered, including the Meals on Wheels program and the San Bernardino County Nutrition Program, ensuring the availability of hot meals to seniors for a reasonable price.

Program Objectives:

- Provide a clean, safe, healthy, and active environment for adults seeking interaction with others.
- Maintain staff liaison support to the Senior Activities Advisory Board.
- Provide programs and activities to stimulate and strengthen senior lives, including health and fitness, education and instruction, referral and support, and social activities and events.
- Continue to provide senior transportation through the Senior Transportation Program, which provides transportation services to seniors and disabled citizens.
- Promote healthy attitudes toward fitness.

Significant Program Changes:

Possible significant program changes will be establishing a large volunteer orientation and training program to assist staff monitor the Senior Centers in order to "staff" service counters and telephones. An increase in volunteer led and independent contractors may be used to provide many of the programs.

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	133,738	123,364	111,622	88,910
4005 Salaries: Part Time	97,261	98,853	82,524	98,271
4010 Overtime Salaries	481	500	200	500
4015 Banked Leave Buy Back	4,912	3,441	13,982	2,134
4050 Pension Contributions	23,287	21,208	19,264	16,079
4051 Fica/Medicare	18,147	17,461	16,145	14,790
4055 Health/Dental Insurance	20,374	18,637	14,773	10,891
4056 Worker's Comp Insurance	0	0	0	2,607
4057 Disability Insurance	1,339	1,705	1,401	687
4058 Unemployment Insurance	5,126	4,774	4,774	4,340
4059 Life Insurance	178	185	142	123
4081 Eyecare Reimbursement	225	675	450	450
4082 Clothing Allowance	225	225	225	225
4084 Clothing Cash Payment	400	400	400	200
4085 Other Taxable Benefits	1,580	1,800	1,639	1,800
TOTAL SALARIES AND BENEFITS	307,273	293,228	267,543	242,008

SERVICES

5190 Other Professional Services	9,274	0	0	0
5270 Printing and Binding	0	1,000	0	1,000
5275 Postage	605	500	500	500
5280 Advertising	0	500	0	500
5303 Telephone	2,971	3,000	2,000	3,000
5320 Janitorial Services	345	0	0	0
5360 Machinery & Equip Maint	600	3,000	1,000	3,000
5395 Info Technology Services Charge	14,572	14,518	11,707	13,943
5396 City Garage Charges	2,100	17,342	17,342	12,330
5570 Office Equip & Furn Rent	6,999	6,982	6,982	4,862
5580 Communications Svs & Rental	0	850	850	850
5760 Special Program Expenditures	1,750	2,500	4,500	4,500

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND

GENERAL FUND

ORGKEY

101232

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5800 Subscriptions & Memberships	733	1,000	1,000	1,000
5880 Special Contractual Services	10,311	23,000	21,000	21,000
TOTAL SERVICES	50,260	74,192	66,881	66,485
<u>SUPPLIES</u>				
6140 Office Supplies	2,750	2,500	2,500	2,500
6180 Turnouts/Uniforms/Safety Clothin	0	250	250	250
6190 Photo & Copying Supplies	0	300	300	300
6210 Repair/Maintenance Supplies	33	0	0	0
6310 Janitorial Supplies	1,079	3,050	3,050	3,050
6350 Building Supplies	0	1,000	0	500
6500 Office Equipment & Furniture	120	1,500	0	1,000
6510 Small Tools & Equipment	691	2,200	200	2,000
6560 Food	19,168	24,000	24,000	24,000
6590 Special Departmental Supplies	12,592	19,523	10,000	19,523
TOTAL SUPPLIES	36,434	54,323	40,300	53,123
DIVISION TOTAL	393,967	421,743	374,724	361,616
DEPARTMENT SUBTOTAL	1,627,470	1,458,983	1,348,138	816,829
DEPARTMENT GRAND TOTAL	23,340,969	22,948,227	22,723,658	20,619,883

City of Redlands
2010-2011
Adopted Job Ledger Budget

<u>Fund</u> General Fund	<u>Department</u> Police	<u>Orgkey</u> 101232	
Job Ledger No.	Project/Program Description	FY 2010 12-Month Estimate	FY 2011 Budget Request
30001	Joslyn Senior Center	154,894	180,702
30006	Community Senior Center	142,418	93,468
30007	Senior Transportation	77,412	87,446

	TOTALS	\$374,724	\$361,616
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**City of Redlands
2010-2011
Adopted Budget**

**Police
Asset Forfeiture and Grants**

Program Description:

The Redlands Police Department receives a share of the value of all assets seized during drug related arrests. Expenditures of these funds are intended to supplement, not supplant, police department needs, including personnel, equipment and vehicles. All expenditures follow guidelines as cited in the U.S. Department of Justice "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies".

Program Objectives:

Asset forfeiture supplements a variety of community drug and violence resistance programs.

The Redlands Police Department actively seeks grants to supplement operations. Grants awarded and/or funded through the 2010-2011 fiscal year include:

- Community grants whereby local non-profit organizations may apply for financial aid and/or grants to serve community program needs.
- Justice Assistance Grant (JAG) subsidizes the Wackenhut contract jailer services, allowing officers to spend more time in the field; Coplogic; License Plate reader and, the funding for a Criminologist.
- ARRA - CHRP Recovery grant to fund four Police Officers salaries and benefits for three years.
- Office of Traffic Safety Selective Traffic Enforcement grant that focuses on traffic safety issues and enforcement that funds overtime for DUI and Drivers License checkpoints; DUI Saturation patrols; Special Enforcement Operations and Court Stings. The OTS grant also provides for traffic enforcement related training, equipment and supplies.
- Office of Community Oriented Policing Services (COPS) Technology grants to implement advanced technology in the EOC, Communications Center, funding for a Criminologist, and a Camera Surveillance project.
- Supplemental Law Enforcement Services Fund (SLESF) supplements specialized training and part-time camera surveillance monitoring personnel.

Significant Program Changes:

None

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
DRUG CONFISCATION

FUND

DRUG CONFISCATION FUND

ORGKEY

246200

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	100	0	0	0
5255 Travel Expense/Reimbursement	5,363	3,000	10,000	3,000
5285 Community Grant Awards	10,750	10,000	0	10,000
5303 Telephone	108	0	0	0
5310 Electricity & Gas	2,828	3,600	6,600	8,000
5365 Vehicle Maintenance	1,336	0	0	0
5510 Land and Building Rent	13,500	18,000	27,500	18,000
5760 Special Program Expenditures	100,000	100,000	73,000	100,000
5800 Subscriptions & Memberships	0	0	1,500	0
5840 Training	1,114	1,500	1,500	1,500
5880 Special Contractual Services	1,035	0	16,000	0
TOTAL SERVICES	136,134	136,100	136,100	140,500
<u>SUPPLIES</u>				
6170 Weapons & Ammunitions	52,137	15,000	15,000	10,000
6180 Turnouts/Uniforms/Safety Clothin:	765	0	0	0
6375 Computer Components	2,759	7,500	7,500	3,500
6500 Office Equipment & Furniture	0	2,500	2,500	2,500
6510 Small Tools & Equipment	19,251	0	0	0
6590 Special Departmental Supplies	7,291	10,000	10,000	7,700
TOTAL SUPPLIES	82,203	35,000	35,000	23,700
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	41,263	0	0	21,000
7140 All Other Equipment	0	21,000	21,000	4,800
TOTAL FIXED ASSETS	41,263	21,000	21,000	25,800
 FUND TOTAL	 259,600	 192,100	 192,100	 190,000

City of Redlands
2010-2011
Adopted Job Ledger Budget

Department
Police

Fund
Drug Confiscation

Orgkey
246200

Job Ledger No.	Project/Program Description	FY 2010 12-Month Estimate	FY 2011 Budget Request
25013	Drug Confiscation - State	29,000	55,250
25014	Drug Confiscation - Federal	158,000	125,000
25015	Drug Confiscation - Fed Treasury	0	0
25016	15% Drug/Gang Prevention (State)	5,100	9,750

TOTALS	\$192,100	\$190,000
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City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND

POLICE GRANT FUND

ORGKEY

247200

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	132,537	1,106,706	1,106,706	0
4005 Salaries: Part Time	0	72,750	72,750	0
4010 Overtime Salaries	36,691	18,118	18,118	0
4011 Overtime Reimbursable	73,087	224,370	224,370	0
4015 Banked Leave Buy Back	2,107	64,766	64,766	0
4050 Pension Contributions	35,481	205,772	205,772	0
4051 Fica/Medicare	12,141	42,619	42,619	0
4053 Deferred Compensation	0	4,322	4,322	0
4055 Health/Dental Insurance	21,442	259,574	259,574	0
4056 Worker's Comp Insurance	0	82,898	82,898	0
4057 Disability Insurance	1,229	0	0	0
4058 Unemployment Insurance	882	7,812	7,812	0
4059 Life Insurance	156	1,350	1,350	0
4081 Eyecare Reimbursement	0	225	225	0
4082 Clothing Allowance	0	14,400	14,400	0
4084 Clothing Cash Payment	500	0	0	0
4085 Other Taxable Benefits	1,982	150	150	0
TOTAL SALARIES AND BENEFITS	318,234	2,105,832	2,105,832	0
<u>SERVICES</u>				
5103 Software Support/Development	0	36,335	36,335	0
5240 Meeting & Professional Devlpmt	2,534	0	0	0
5255 Travel Expense/Reimbursement	0	79,350	79,350	0
5270 Prinitng and Binding	16	0	0	0
5303 Telephone	7,556	1,383	1,383	0
5360 Machinery & Equipment Maint	10,516	0	0	0
5580 Communications Svs & Rental	49,621	0	0	0

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

<u>FUND</u>					<u>ORGKEY</u>
POLICE GRANT FUND					247200
	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED	
<u>SERVICES (CONT)</u>					
5800 Subscriptions and Memberships	0	2,100	2,100	0	
5840 Training	575	6,480	6,480	0	
5880 Special Contractual Services	71,795	464,338	464,338	0	
TOTAL SERVICES	<u>142,612</u>	<u>589,986</u>	<u>589,986</u>	<u>0</u>	
<u>SUPPLIES</u>					
6140 Office Supplies	0	5,000	5,000	0	
6375 Computer Components	117,827	48,204	48,204	0	
6510 Small Tools & Equipment	12,172	665	665	0	
6590 Special Departmental Supplies	77,014	925,091	925,091	0	
TOTAL SUPPLIES	<u>207,012</u>	<u>978,960</u>	<u>978,960</u>	<u>0</u>	
<u>FIXED ASSETS</u>					
7060 Office Furniture	104,890	0	0	0	
7140 All Other Equipment	304,652	311,060	311,060	0	
7150 Other Betterment/Improvements	7,970	22,250	22,250	0	
TOTAL FIXED ASSETS	<u>417,512</u>	<u>333,310</u>	<u>333,310</u>	<u>0</u>	
FUND TOTAL	1,085,370	4,008,088	4,008,088	0	

City of Redlands
2010-2011
Adopted Job Ledger Budget

Department
Police

Fund
Police Grants

Orgkey
247200

Job Ledger No.	Project/Program Description	FY 2010 12-Month Estimate	FY 2011 Budget Request
25018	CLEEP - Equipment Program	7,887	0
25051	CA 911 Upgrade	42,465	0
25055	EOC Technology Grant	203,531	0
25059	COPS 2004 - CAD Technology Grant	44,607	0
25074	2006 Technology Grant	746,805	0
25083	Air Support Unit	109,407	0
25088	STEP 07: Selective Traffic Enforcement Prgm	69,838	0
25094	2008 COPS Technology Grant	287,272	0
25095	OTS: DUI Enforcement	32,463	0
25096	Next Generation - Click It or Ticket	9,378	0
25097	Homeland Security COPLINK	161,088	0
25098	2009 Justice Assistance Grant	149,355	0
25099	2009 COPS Recovery Grant ARRA	1,384,820	0
25100	2009 BRYNE Justice Assistance Grant	36,335	0
25101	COPS 2009 - Technology Grant	425,000	0
25102	OTS Click-It or Ticket 09/10	25,333	0
25103	OTS Sobriety Checkpoint 09/10	110,505	0
25104	Secure our Schools	161,999	0

TOTALS \$4,008,088 \$0

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
SUPPLEMENTAL LAW ENFORCEMENT

FUND SUPPLEMENTAL LAW ENFORCEMENT FUND **ORGKEY** 249200

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4005 Part Time Salaries	23,828	136,876	76,876	81,943
4010 Overtime Salaries	402	19,598	9,598	0
4011 Overtime:Reimbursable	0	23,348	3,348	0
4050 Pension Contribution	109	0	0	0
4051 Fica/Medicare	1,832	10,803	10,803	6,269
4055 Health/Dental Insurance	73	0	0	0
4058 Unemployment Insurance	375	2,855	2,855	1,736
4085 Other Taxable Benefits	5	0	0	0
TOTAL SALARIES AND BENEFITS	26,624	193,480	103,481	89,948
<u>SERVICES</u>				
5103 Software Support/Development	0	0	3,200	0
5190 Other Professional Services	14,431	0	0	0
5255 Travel Expense/ Reimbursement	13,716	0	10,000	19,136
5360 Machinery & Equip	301	25,587	25,587	0
5840 Training	22,051	60,984	17,284	0
TOTAL SERVICES	50,499	86,571	56,071	19,136
<u>SUPPLIES</u>				
6375 Computer Components	13,136	37,190	37,190	0
6560 Food	0	0	500	0
6590 Special Departmental Supplies	20,315	0	5,000	1,907
TOTAL SUPPLIES	33,451	37,190	42,690	1,907

City of Redlands
2010-2011
Adopted Budget

DEPARTMENT/DIVISION
SUPPLEMENTAL LAW ENFORCEMENT

<u>FUND</u>		<u>ORGKEY</u>
SUPPLEMENTAL LAW ENFORCEMENT FUND		249200

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7140 All Other Equipment	22,608	20,000	15,000	0
7150 Other Betterments/Improvement	22,581	0	0	0
TOTAL FIXED ASSETS	45,189	20,000	15,000	0
FUND TOTAL	155,763	337,242	217,242	110,991

City of Redlands
2010-2011
Adopted Job Ledger Budget

Department
Police

Fund
Supplemental Law Enforcement

Orgkey
249200

Job Ledger No.	Project/Program Description	FY 2010 12-Month Estimate	FY 2011 Budget Request
25009	COPS AB1913-2000	217,242	110,991

TOTALS	\$217,242	\$110,991
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