

City of Redlands
2006-2007
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 Risk-Focused Policing efforts.
- Maximize the effectiveness of recreation and senior programs and activities.
- Leverage available resources through the use of volunteers, interns, and student work study employees.

City of Redlands
2006-2007
Adopted Budget

REVENUE DETAIL

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>POLICE DEPARTMENT</u>				
3102 Bicycle License	119	80	107	100
3171 Adult Oriented Business Permit	7,753	10,000	10,877	10,000
3172 Concealed Weapons Permit	465	200	557	450
3195 Miscellaneous Permit	6,845	1,500	555	750
3215 Mandated Cost Reimbursement	744	1,000	5,367	5,000
3250 Federal Grants	7,574	225,000	225,000	275,000
3305 Cost Recover/Reimb Expenditure	52,428	35,000	74,000	40,000
3320 Depositions	1,922	2,200	2,200	2,200
3321 Fingerprints/Background Check	36,502	40,000	40,169	40,000
3324 Police Reports	1,185	1,000	1,215	1,215
3430 Vehicle Impound Fees	67,709	65,000	59,726	60,000
3432 False Alarm Fees	49,800	40,000	73,029	70,000
3433 Booking Restitution	105,711	0	2,500	0
3530 Miscellaneous Receipts	160	0	673	500
3540 Other Grants	0	16,000	0	0
3590 Donations	6,000	28,527	27,000	11,000
3730 POST Training Reimbursement	30,464	30,000	43,213	40,000
3732 Crossing Guard Reimbursement	96,024	65,154	65,154	72,021
3733 County Prisoner Housing	19,161	0	0	0
3734 Contract Services	196,126	205,331	210,834	210,834
3735 IRNET Reimbursement	11,203	12,000	3,763	12,000
3736 Market Night Security	30,000	30,000	30,000	30,000
TOTAL POLICE DEPARTMENT	727,895	807,992	875,939	881,070
<u>POLICE - ANIMAL CONTROL</u>				
3305 Cost Recover/Reimb Expenditure	0	0	961	0
3332 Animal Adoptions	5,027	5,000	5,000	5,000
3333 Boarding Fees	1,550	1,500	1,380	1,500
3334 Owner Release for Adoption	10,455	10,300	9,612	10,000
3335 Shelter Apprehension Fees	4,707	4,700	4,700	4,700
3336 Shelter Deposit Fees	99,627	12,500	12,500	13,000
3570 Trap Rentals	1,065	1,000	1,166	1,000
TOTAL POLICE - ANIMAL CONTROL	122,431	35,000	35,319	35,200

City of Redlands
2006-2007
Adopted Budget

REVENUE DETAIL

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>POLICE - RECREATION</u>				
3305 Cost Recover/Reimb Expenditure	203	0	0	45,785
3325 Contract Classes	67,327	75,000	58,200	60,000
3329 Cleaning Fees	0	400	2,040	3,000
3330 Concessions	1,146	1,500	1,575	1,500
3331 Lighting Fees	5,739	6,000	6,000	6,000
3337 Day Camp/Kids World	9,195	8,500	9,750	10,000
3340 Softball	32,471	40,000	41,000	44,000
3341 Basketball	10,897	14,000	14,000	14,000
3342 Football	2,925	2,500	1,536	1,500
3343 Soccer	19,761	18,000	29,500	25,000
3344 T-Ball	9,779	8,000	9,500	9,700
3345 Vollyball	3,285	3,500	5,130	5,250
3520 Rental Income	3,703	8,000	9,645	9,500
3531 Game Income	2,560	2,500	3,500	3,000
3535 Program Income	7,291	15,000	550	500
3540 Other Grants	4,054	0	0	0
3590 Donations	0	10,500	10,500	0
TOTAL POLICE - RECREATION	180,336	213,400	202,426	238,735
<u>POLICE - SENIOR SERVICES</u>				
3325 Contract Classes	10,239	0	15,591	15,000
3365 Tours/Excursions	18,125	20,000	11,520	11,000
3520 Rental Income	17,150	11,000	13,188	13,000
3534 Advertising Income	0	0	0	0
3535 Program Income	12,115	18,000	20,000	25,000
TOTAL POLICE - SENIOR SERVICES	57,629	49,000	60,299	64,000
TOTAL GENERAL FUND	1,088,291	1,105,392	1,173,983	1,219,005
<u>NEIGHBORHOOD INITIATIVE (245)</u>				
3250 Federal Grants	0	0	22,643	0
3510 Investment Income	1,057	0	50,000	50,000
TOTAL NEIGHBORHOOD INITIAT.	1,057	0	72,643	50,000

City of Redlands
 2006-2007
 Adopted Budget

REVENUE DETAIL

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>DRUG CONFISCATION (246)</u>				
3460 Drug Confiscation - State	38,305	25,000	25,000	25,000
3461 Drug Confiscation - Federal	14,618	15,000	1,000	5,000
3462 Drug Confiscation - Fed Treas	21,609	12,000	12,000	12,000
3463 15% Drug/Gang Prevention - St	6,782	4,100	4,100	4,100
TOTAL DRUG CONFISCATION	81,314	56,100	42,100	46,100
<u>POLICE GRANTS (247)</u>				
3200 State Grants	213,591	0	80,000	0
3250 Federal Grants	720,644	0	700,000	0
3305 Cost Recover/Reimb Expenditure	107	0	0	0
TOTAL POLICE GRANTS	934,342	0	780,000	0
<u>SUPPL. LAW ENFORCEMENT (249)</u>				
3200 State Grants	87,447	0	102,241	0
3510 Investment Income	2,629	0	593	0
TOTAL SUPPL. LAW ENFORCE.	90,076	0	102,834	0

City of Redlands
2006-2007
Adopted Budget

Police
Field Services

Investigative Services
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 Investigative Services Bureau (ISB) is comprised of six sub-units. *Violent Crimes Unit* has primary responsibility for homicides, rapes, assaults, robberies, and other acts of violence against adults. The *Special Victims Unit* has primary responsibility for crimes against children, senior citizens, and crimes committed by juveniles. The *Property Crimes Unit* is responsible for burglaries, fraud, identity theft, and other theft related crimes. The *Forensic Investigation Unit* is responsible for crime scene processing, evidence, property retention, and all forensic evidence development and preservation. The *Auto Theft Unit* is responsible for auto theft and theft from vehicles. The *East Valley Street Enforcement Team (EVSET)* is a regional narcotics task force comprised of Redlands narcotic investigators, San Bernardino County Sheriff Deputies, a Probation Officer and supervised by a Redlands sergeant. Responsibilities of the team include covering both the incorporated and unincorporated areas of the eastern third of San Bernardino County. The success of the team is demonstrated by their having dismantled numerous drug labs throughout the area, having served over 103 search warrants, and having made 500 arrests in 2005. Over \$589,526 worth of illegal drugs and their components were removed from the streets by EVSET members during 2005.

In addition to the suppression of crime, the Investigative Services Bureau builds a bridge between the police department and the community by providing resources to train and educate the community regarding criminal offenses, which can seriously impact everyday lives and property, and in the prevention of those offenses.

Program Objectives:

- Investigate felony crimes to disposition, including arrest, prosecution and conviction.
- Develop and implement strategies to address crime trends and serialized crimes.
- Train and educate patrol officers in criminal investigations and procedures.
- Process crime scenes and effectively handle all evidence and seized property.
- Continued participation in the EVSET task force to enhance the effectiveness of efforts to lower illegal narcotic sales, use, and production in the Inland Empire.

Significant Program Changes:

None

**Crime Intervention Bureau
Program Description:**

The Crime Intervention Bureau was created to lead the department's proactive efforts to intervene in street level felonious crime through identifying and suppressing reoccurring criminal activity. This unit represents the department's orientation of successfully achieving data and results driven goals. The units are driven by locating reoccurring criminal activity, and implementing creative tactical responses which result in the arrest of criminals who are deterred only by arrest and incarceration.

The Multiple Enforcement Team (MET) works closely with Probation and Parole Departments and jointly performs sweeps during the year. MET is designed to be a pro-active tool in the suppression of gang activities through street contact, intelligence gathering and selective enforcement.

The Drug Court Officer represents as 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.

Personnel working in the Community Analysis Unit compile and distribute statistical reports, as well as weekly and monthly crime bulletins, wanted suspect/vehicle bulletins, and computerized suspect composite drawings and crime mapping.

Program Objectives:

- Neighborhood problem-solving to eliminate criminal activity and blighting conditions.
- Continued collaboration with Code Enforcement, Fire Inspectors, and other city departments to create safe neighborhoods and commercial districts.
- Interaction with students to allow pro-active, immediate action to deal with youth problems that might otherwise escalate into a larger incident.
- Procuring additional resources to more effectively combat the on-going battle against graffiti.
- Provide holistic approach to meeting the needs of crimes against children victims.
- Prevent reoccurring drug abuse through increased participation in the drug court program.
- Continue implementation of the Geographic Information Systems to advance crime analysis capabilities.
- Continue implementation of the Police And Correction Team (PACT) which has achieved success with parolees and their families.
- Continue implementation of the grant funded Compass program, which will allow increased sharing of regional crime pattern data throughout the East Valley area.

Significant Program Changes:

None

**University of Redlands Public Safety Management Services
Program Description:**

The police department provides a Lieutenant to the University of Redlands under contract to provide public safety management services as the Director of Public Safety. This Lieutenant directs all safety related personnel, and supervises all safety related issues of the university. The Lieutenant is housed at the university, and reports directly to the University Administrative Services Director. The position allows for the highest level of collaboration and interaction on safety issues between the department and the university.

Program Objectives:

- Provide safety management services to the University of Redlands.
- Promote community policing strategy on the university campus.
- Ensure the highest level of cooperation between the police department and university personnel.
- Enhance overall level of safety for all persons living or utilizing the University of Redlands.

Significant Program Changes:

None

Patrol Services

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.

Community Service Officers are 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.

The Redlands Police Department has four Community Policing Stations. The program has proven a success, and is an important part of our Community Policing and Problem Solving strategy. Community Policing Officers handled 17,925 telephone calls and 118 POP and NIT projects in 2005. Approximately 4,383 citizens walked in for assistance at the store front locations.

Traffic Unit personnel work to enforce traffic laws and maintain safety on Redlands streets. Last year the department issued approximately 2,921 citations for moving violations, investigated 954 traffic accidents, and generated 327 arrests for driving under the influence. The unit also conducts sobriety checkpoints, educational programs, and 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. A total of 2,662 parking citations were issued by the department in 2005.

The School Resource Officers work directly inside the schools, and have 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, Clement, Cope and Moore middle schools, and Crafton, Franklin, Kimberly, Kingsbury, Lugonia, Mariposa and McKinley elementary schools.

The Redlands Police Department is very proud to have a strong volunteer unit. There are ten Reserve Officers working with police personnel to supplement patrol services. Reserve members receive extensive training in law. The Reserve Unit donated over 2,107 hours in 2005.

The department also has a Citizen Volunteer Patrol (CVP) unit consisting of over 67 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 2005, CVP members donated a total of 16,350 hours. These volunteers are a vital part of the department's strategy to meet the needs of the community.

The department has an Explorer Post comprised of twelve young men and women, who contributed 4,572 hours during 2005.

The Police Chaplains donated 49 hours in 2005.

Program Objectives:

- Respond to all calls for service in a timely manner and render appropriate assistance upon arrival.
- 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.
- Conduct educational programs to promote vehicular and pedestrian safety.
- Maintain complete geographical traffic enforcement out of the community policing stations through motorcycle officers.

Significant Program Changes:

None

City of Redlands

2006-2007

Adopted Budget

DEPARTMENT/DIVISION

FIELD SERVICES

FUND

GENERAL FUND

ORGKEY

101200

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	7,161,577	8,063,330	7,543,990	8,373,070
4002 Labor Code Section 4850	52,013	0	79,389	0
4005 Salaries: Part Time	126,615	63,305	63,305	65,822
4010 Overtime Salaries	733,352	275,000	844,802	287,375
4011 Overtime: Reimbursable	138,156	101,000	102,894	105,545
4012 Stand By	19,877	26,700	26,700	26,700
4015 Banked Leave Buy Back	611,946	1,318,807	1,302,919	974,142
4025 Police Reserves	12,025	9,500	8,057	9,500
4035 Overtime: Court/Other	102,187	100,000	85,942	104,500
4050 Pension Contributions	2,296,712	3,147,033	3,069,399	3,150,357
4051 Fica/Medicare	155,794	145,380	166,746	163,335
4053 Deferred Compensation	9,651	10,640	10,640	10,674
4055 Health/Dental Insurance	1,051,378	1,150,408	1,083,455	1,261,827
4057 Disability Insurance	8,037	7,073	6,622	9,606
4058 Unemployment Insurance	43,255	50,127	50,127	50,778
4059 Life Insurance	3,518	3,878	4,889	7,728
4081 Eyecare Reimbursement	1,379	3,488	3,488	3,825
4082 Clothing Allowance	85,412	97,100	118,538	125,400
4084 Clothing Cash Payment	1,200	600	600	600
4085 Other Taxable Benefits	70,574	107,674	85,459	87,660
4086 Tuition Reimbursement	72,679	65,000	87,500	32,500
TOTAL SALARIES AND BENEFITS	12,757,337	14,746,043	14,745,459	14,850,943
<u>SERVICES</u>				
5040 Undercover Investigations	13,000	15,000	15,000	15,000
5255 Travel Reimbursement	7,827	2,000	3,372	2,000
5360 Machinery & Equip Maint	5,337	9,244	9,244	9,244
5490 Other Insurance	0	0	3,660	0
5880 Special Contractual Services	365,881	397,541	389,541	389,054
5950 Bad Debt Expense	6,356	0	5,750	0
TOTAL SERVICES	398,401	423,785	426,567	415,298

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
FIELD SERVICES

FUND
GENERAL FUND

ORGKEY
101200

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	3,659	2,500	2,500	2,500
6130 Books & Supplies	536	1,500	1,500	1,500
6180 Clothing	0	1,880	1,880	1,880
6510 Small Tools & Equipment	6,254	6,983	6,983	6,983
6590 Special Departmental Supplies	4,819	20,800	20,800	20,800
TOTAL SUPPLIES	15,267	33,663	33,663	33,663
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	16,534	28,527	28,588	44,110
7140 All Other Equipment	0	206,413	206,413	96,430
TOTAL FIXED ASSETS	16,534	234,940	235,001	140,540
<u>DEBT SERVICE</u>				
8100 Principal	132,322	238,876	238,876	102,444
8200 Interest	15,240	4,916	4,916	16,393
TOTAL DEBT SERVICE	147,561	243,792	243,792	118,837
DIVISION TOTAL	13,335,101	15,682,223	15,684,482	15,559,281

City of Redlands
2006-2007
Adopted Budget

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 Communications Section is currently allocated 14 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.
- 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:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
COMMUNICATIONS

FUND
GENERAL FUND

ORGKEY
101201

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	473,960	601,432	531,825	684,441
4005 Salaries: Part Time	5,918	29,597	29,597	29,253
4010 Overtime Salaries	47,665	27,000	31,587	28,620
4012 Stand By	33,728	114,546	41,345	114,546
4015 Banked Leave Buy Back	4,195	4,139	4,139	15,795
4035 Overtime: Court/Other	63	0	0	0
4050 Pension Contributions	63,625	104,318	94,693	116,553
4051 Fica/Medicare	40,904	59,266	48,310	57,311
4055 Health/Dental Insurance	90,788	149,789	94,472	185,072
4057 Disability Insurance	5,885	8,048	6,596	5,759
4058 Unemployment Insurance	5,063	7,812	4,966	8,246
4059 Life Insurance	595	1,088	914	1,173
4081 Eyecare Reimbursement	1,553	3,545	3,545	3,825
4082 Clothing Allowance	9,900	14,175	12,600	15,300
4085 Other Taxable Benefits	1,786	4,448	4,448	4,380
TOTAL SALARIES AND BENEFITS	785,628	1,129,203	909,037	1,270,275
<u>SERVICES</u>				
5340 Office Equipment Maintenance	1,282	25,750	25,750	25,750
5580 Communications Svs & Rental	160,645	167,800	167,800	167,800
5880 Special Contractual Services	6,312	19,000	19,000	19,000
TOTAL SERVICES	168,239	212,550	212,550	212,550
<u>SUPPLIES</u>				
6130 Books & Supplies	39	100	100	100
6180 Clothing	194	500	500	500
6500 Office Equipment	1,326	2,568	2,568	2,568
6510 Small Tools & Equipment	1,255	3,200	3,200	3,200
6590 Special Departmental Supplies	1,705	2,900	2,900	2,900
TOTAL SUPPLIES	4,519	9,268	9,268	9,268
DIVISION TOTAL	958,387	1,351,021	1,130,855	1,492,093

City of Redlands
2006-2007
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:

General administration of the department, such as budget development and control, contract administration, purchasing, and inventory control.

Records 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 responsible for cross-reporting to other law enforcement agencies, courts, Child Protective Services, Department of Motor Vehicles and Department of Justice.

The Maintenance function includes vehicles, building facilities, and equipment. Employees in this section work to ensure "down time" is kept to a minimum by scheduling routine inspections and maintenance of vehicles and buildings.

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

Program Objectives:

- Provide expedient service to police officers, court officials, citizens and the press when requesting records information.
- 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:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,068,191	1,227,625	1,127,528	1,195,413
4005 Salaries: Part Time	59,943	64,459	59,649	51,088
4010 Overtime Salaries	21,932	20,000	27,038	21,200
4011 Overtime Reimbursable	2,080	500	460	500
4012 Stand By	5,988	0	0	0
4015 Banked Leave Buy Back	44,388	190,490	190,490	155,750
4050 Pension Contributions	211,314	294,946	299,888	282,150
4051 Fica/Medicare	64,657	74,696	86,747	70,525
4053 Deferred Compensation	7,018	7,515	7,515	7,718
4055 Health/Dental Insurance	143,018	172,372	156,701	212,568
4056 Worker's Comp Insurance	744,591	612,809	612,809	531,806
4057 Disability Insurance	7,259	7,675	9,074	5,295
4058 Unemployment Insurance	8,780	11,284	8,829	9,982
4059 Life Insurance	1,124	1,587	1,444	1,449
4081 Eyecare Reimbursement	1,582	4,725	4,725	4,275
4082 Clothing Allowance	3,600	3,625	4,425	3,225
4084 Clothing Cash Payment	2,400	1,800	1,800	1,800
4085 Other Taxable Benefits	8,240	106,106	106,106	8,010
4086 Tuition Reimbursement	1,500	1,500	1,500	1,500
TOTAL SALARIES AND BENEFITS	2,407,605	2,803,714	2,706,729	2,564,253
<u>SERVICES</u>				
5050 Fingerprinting	39,026	35,000	32,234	35,000
5055 County Booking Charges	126,339	144,510	67,225	74,010
5140 Legal Services	6,239	7,500	7,500	7,500
5180 Medical/Physicals	83,534	78,750	78,750	82,500
5240 Meeting & Professional Devlpmt	788	2,500	2,500	2,500
5255 Travel Reimbursement	1,771	2,000	2,000	2,000
5270 Printing and Binding	15,660	20,232	20,232	20,232
5275 Postage	10,302	9,000	10,537	9,000
5280 Advertising	0	1,000	395	1,000

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5303 Telephone	182,139	165,000	169,041	172,500
5310 Electricity & Gas	11,854	12,500	12,500	0
5340 Office Equipment Maintenance	9,687	12,000	11,271	12,000
5350 Build/Grounds Maintenance	71	0	0	0
5360 Machinery & Equip Maint	3,116	5,000	5,000	5,000
5365 Vehicle Maintenance	3,451	3,500	3,500	3,500
5396 City Garage Charges	616,697	665,324	665,324	672,030
5490 Other Insurance	0	0	1,464	0
5510 Land and Building Rent	59,115	84,508	84,508	0
5570 Office Equip & Furn Rent	30,041	44,841	44,841	44,841
5580 Communications Svs & Rental	24,310	28,655	21,552	28,655
5590 Other Rentals	0	2,500	2,500	2,500
5800 Subscriptions & Memberships	3,550	3,500	3,500	3,500
5840 Training	104,121	80,000	128,192	85,000
5880 Special Contractual Services	92,510	145,657	145,657	145,657
5950 Bad Debt Expense	0	0	200	0
TOTAL SERVICES	1,424,320	1,553,477	1,520,423	1,408,925

SUPPLIES

6130 Books & Supplies	183	500	500	500
6140 Office Supplies	47,191	47,500	47,500	47,500
6160 Medical Supplies	1,742	1,300	1,300	1,300
6170 Weapons & Ammunitions	40,979	41,602	41,602	41,602
6180 Clothing	35,268	35,631	67,280	35,631
6190 Photograph, Photocopy, Duplica	11,450	16,713	15,285	16,713
6375 Computer Components	5,252	5,000	5,000	5,000
6500 Office Equipment	0	500	500	500
6510 Small Tools & Equipment	4,628	2,286	2,286	2,286
6560 Food	2,836	3,000	1,500	3,000
6590 Special Departmental Supplies	8,545	24,800	24,800	22,800

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
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SUPPLIES (CONT)

6630 Audio-Visual Materials	728	500	500	500
TOTAL SUPPLIES	158,802	179,332	208,053	177,332

FIXED ASSETS

7140 All Other Equipment	0	38,752	38,752	0
7150 Other Betterments/Improvements	0	12,000	12,000	0
TOTAL FIXED ASSETS	0	50,752	50,752	0

DEBT SERVICE

8100 Principal	24,966	60,466	60,466	63,475
8200 Interest	4,521	0	0	3,099
TOTAL DEBT SERVICE	29,487	60,466	60,466	66,574

DIVISION TOTAL	4,020,215	4,647,741	4,546,422	4,217,084
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City of Redlands
2006-2007
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 Officers of this bureau are 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 seven days a week. The animal shelter is open Monday through Saturday for adoptions and animal turn-ins.

Program Objectives:

- Promote the adoption of cats and dogs housed in the shelter.
- Provide pet education within the school system to grades K-12.
- 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:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	184,068	215,246	158,181	185,335
4005 Salaries: Part Time	7,631	11,543	5,772	12,004
4010 Overtime Salaries	13,838	10,000	16,147	10,600
4015 Banked Leave Buy Back	1,578	9,210	9,210	4,277
4035 Overtime: Court/Other	49	0	51	0
4050 Pension Contributions	22,831	37,548	28,917	31,516
4051 Fica/Medicare	16,139	18,109	17,447	15,734
4055 Health/Dental Insurance	48,384	59,816	40,016	52,151
4057 Disability Insurance	2,282	2,432	2,393	1,549
4058 Unemployment Insurance	2,390	3,038	1,474	2,604
4059 Life Insurance	244	414	289	345
4081 Eyecare Reimbursement	198	1,350	1,350	1,125
4082 Clothing Allowance	3,600	3,600	3,150	2,700
4084 Clothing Cash Payment	200	575	550	550
4085 Other Taxable Benefits	0	18,723	18,460	780
TOTAL SALARIES AND BENEFITS	303,433	391,604	303,406	321,269
<u>SERVICES</u>				
5153 Veterinary Services	33,436	40,000	40,000	40,000
5360 Machinery & Equip Maint	236	500	500	500
5396 City Garage Charges	29,081	23,695	23,695	16,801
5570 Office Equip & Furn Rent	2,903	3,491	3,491	3,491
5590 Other Rentals	0	500	500	500
5800 Subscriptions & Memberships	199	225	225	225
5880 Special Contractual Services	10,670	15,480	14,519	15,480
5950 Bad Debt Expense	40	0	961	0
TOTAL SERVICES	76,565	83,891	83,891	76,997
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	2,184	2,500	2,500	2,500

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6140 Office Supplies	225	225	225	225
6160 Medical Supplies	12,906	11,000	11,000	11,000
6170 Weapons & Ammunitions	178	250	250	250
6180 Clothing	0	500	500	500
6310 Janitorial Supplies	1,932	5,000	5,000	5,000
6510 Small Tools & Equipment	214	500	500	500
6560 Food	240	500	500	500
6590 Special Departmental Supplies	2,409	3,000	3,000	3,000
TOTAL SUPPLIES	20,288	23,475	23,475	23,475
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	74,165	0	0	0
TOTAL FIXED ASSETS	74,165	0	0	0
 DIVISION TOTAL	 474,450	 498,970	 410,772	 421,741

City of Redlands
2006-2007
Adopted Budget

Police
Management Information System

Program Description:

The Management Information System (MIS) section operates, maintains, and manages the following systems:

- The General Automation (GA) mini-computer utilizing the PICK operation system supporting Human Resources, Treasury, Public Works, Building and Safety, Planning, Equipment Maintenance, Utility Billing, and Fire Administration functions.
- The Sunguard BiTech financial system supporting Finance, Accounting and Purchasing.
- The General Automation (GA) mini-computer utilizing the PICK operation system used by the Police Department Records Management and Computer Aided Dispatch System.
- The LaserFische document imaging system used by the Police Department.
- Two e-mail servers and two Blackberry servers.
- Two Lucent (Avaya) telecommunication switches.
- Multiple local and wide-area networks.
- 346 computers and 117 PDAs.
- All peripheral equipment such as switches, routers, firewalls, printers, and scanners.
- A wide variety of information system equipment and software throughout the City of Redlands.

Program Objectives:

- Provide cost effective information system management, operation and support for the City.
- Deliver a high level of customer service through effective usage of resources.
- Document and maintain system specifications, network diagrams, licenses, and telecommunication configurations.
- Completion of 50 work orders weekly (on average) for network, computer, and telecommunication related services.

Significant Program Changes:

- Implement a centralized mapping server that will support all City departments and provide GIS based information to the public through a web interface.
- Implement a new Computer Aided Dispatch and Records Management System (hardware and software) for the police department
- Establish a wireless WAN that will meet the needs of the CAD/RMS system as well as any high bandwidth wireless needs of other city departments.
- Begin implementation of high bandwidth network to support growing data needs and later implementation of a voice over IP phone system.

City of Redlands

2006-2007

Adopted Budget

DEPARTMENT/DIVISION
MANAGEMENT INFORMATION SYSTEMS

FUND

GENERAL FUND

ORGKEY

101204

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	216,015	241,642	241,642	254,929
4010 Overtime Salaries	0	1,250	1,250	1,250
4015 Banked Leave Buy Back	926	2,719	2,719	6,707
4050 Pension Contributions	26,219	42,458	42,458	43,673
4051 Fica/Medicare	16,857	17,971	17,971	19,010
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	24,349	25,127	25,127	27,011
4057 Disability Insurance	1,559	1,749	1,749	1,404
4058 Unemployment Insurance	1,594	1,736	1,736	1,736
4059 Life Insurance	220	276	276	276
4081 Eyecare Reimbursement	385	900	900	900
4084 Clothing Cash Payment	800	600	600	600
4085 Other Taxable Benefits	1,955	2,448	1,800	1,950
TOTAL SALARIES AND BENEFITS	291,740	339,736	339,088	360,306
<u>SERVICES</u>				
5104 Hardware Maint/Replace	100,816	146,750	146,750	105,450
5190 Other Professional Services	4,760	6,000	6,000	6,000
5240 Meeting & Professional Devlpmt	0	1,500	1,500	1,500
5255 Travel Reimbursement	141	200	200	200
5275 Postage	15	400	400	400
5280 Advertising	57	0	0	0
5303 Telephone	32,056	45,000	45,000	45,000
5580 Communications Svs & Rental	2,803	3,625	3,625	3,625
5840 Training	0	1,095	1,095	1,095
5880 Special Contractual Services	4,196	6,000	6,000	26,000
TOTAL SERVICES	144,843	210,570	210,570	189,270
<u>SUPPLIES</u>				
6130 Books & Supplies	109	200	200	200

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
MANAGEMENT INFORMATION SYSTEMS

FUND
GENERAL FUND

ORGKEY
101204

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6140 Office Supplies	520	500	645	500
6210 Materials to Maintain	3,423	6,000	5,855	6,000
6375 Computer Components	32,237	16,865	16,865	41,865
6500 Office Equipment	59	350	350	350
6510 Small Tools & Equipment	0	2,000	2,000	2,000
TOTAL SUPPLIES	36,347	25,915	25,915	50,915
<u>FIXED ASSETS</u>				
7080 Computer Equipment	6,456	55,000	55,000	0
TOTAL FIXED ASSETS	6,456	55,000	55,000	0
DIVISION TOTAL	479,387	631,221	630,573	600,491
DEPARTMENT SUBTOTAL	19,267,539	22,811,175	22,403,104	22,290,690

City of Redlands
2006-2007
Adopted Budget

Police
Recreation Administration

Program Description:

The Recreation Bureau consists of three facilities and several sports fields: the Community Center, Community Senior Center, Joslyn Senior Center, city parks and school grounds. 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:

- Offer a variety of programs, activities, and services to meet the recreational and leisure needs of Redlands residents.
- 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 work with library staff to provide reading materials and limited library services at the Community Center.

Significant Program Changes:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	314,715	330,019	320,629	332,689
4005 Salaries: Part Time	267,497	334,386	295,300	272,897
4010 Overtime Salaries	1,448	1,000	2,082	1,000
4015 Banked Leave Buy Back	972	1,576	1,576	8,431
4050 Pension Contributions	38,132	57,815	59,119	56,795
4051 Fica/Medicare	44,877	51,123	51,371	48,824
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	51,545	51,220	55,280	61,131
4056 Worker's Comp Insurance	34,362	30,453	30,453	33,238
4057 Disability Insurance	2,755	2,822	2,984	2,112
4058 Unemployment Insurance	16,180	18,662	18,662	16,926
4059 Life Insurance	360	483	471	483
4081 Eyecare Reimbursement	1,440	1,575	1,575	1,575
4082 Clothing Allowance	47	225	225	225
4084 Clothing Cash Payment	600	1,000	1,000	1,000
4085 Other Taxable Benefits	1,230	34,586	34,586	2,730
TOTAL SALARIES AND BENEFITS	777,019	917,805	876,171	840,917
<u>SERVICES</u>				
5190 Other Professional Services	51,857	69,902	69,902	69,902
5240 Meeting & Professional Devipmt	138	500	500	500
5255 Travel Reimbursement	257	500	500	500
5270 Printing and Binding	3,660	5,500	3,439	5,500
5275 Postage	1,218	1,825	1,825	1,825
5280 Advertising	84	500	500	500
5300 Water	2,231	8,500	8,500	0
5303 Telephone	15,373	15,000	16,266	15,000
5310 Electricity & Gas	34,172	17,000	17,637	17,000
5396 City Garage Charges	16,599	15,797	15,797	11,761
5530 Clothing and Linen Rent	210	600	600	600
5570 Office Equip & Furn Rent	5,302	5,637	5,839	5,637

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5590 Other Rentals	2,071	2,000	1,955	2,000
5800 Subscriptions & Memberships	1,296	1,575	1,575	1,575
5840 Training	889	1,000	1,000	1,000
5880 Special Contractual Services	34,593	31,916	31,916	42,416
TOTAL SERVICES	169,950	177,752	177,752	175,716
<u>SUPPLIES</u>				
6130 Books & Supplies	383	750	500	750
6140 Office Supplies	6,348	3,500	3,500	3,500
6160 Medical Supplies	895	250	346	250
6190 Photograph, Photocopy, Duplica	1,794	2,500	2,500	2,500
6210 Materials to Maintain	2,378	3,025	5,900	3,025
6310 Janitorial Supplies	1,996	2,000	2,000	2,000
6350 Building Supplies	4,238	5,000	5,000	5,000
6375 Computer Components	673	750	1,564	750
6400 Equipment Parts	546	500	500	500
6500 Office Equipment	2,011	14,091	14,091	14,091
6510 Small Tools & Equipment	2,674	2,500	2,500	2,500
6560 Food	344	500	500	500
6590 Special Departmental Supplies	55,804	77,620	77,620	70,620
TOTAL SUPPLIES	80,084	112,986	116,521	105,986
DIVISION TOTAL	1,027,053	1,208,542	1,170,444	1,122,619

City of Redlands
2006-2007
Adopted Budget

Police
Community and Joslyn Senior Center

Program Description:

The 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.
- 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.
- Provide recreational sports programs for adults.

Significant Program Changes:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	112,224	115,900	102,708	115,476
4005 Salaries: Part Time	92,847	113,915	96,675	90,801
4010 Overtime Salaries	0	500	500	500
4015 Banked Leave Buy Back	547	4,925	4,925	2,665
4050 Pension Contributions	13,485	20,243	17,975	19,650
4051 Fica/Medicare	15,891	18,031	17,376	16,882
4055 Health/Dental Insurance	16,532	16,133	16,391	17,110
4057 Disability Insurance	1,302	1,315	1,291	971
4058 Unemployment Insurance	5,649	6,076	6,076	5,208
4059 Life Insurance	156	207	164	207
4081 Eyecare Reimbursement	450	675	675	675
4082 Clothing Allowance	0	0	225	225
4084 Clothing Cash Payment	400	625	400	400
4085 Other Taxable Benefits	2,005	15,345	15,345	2,580
TOTAL SALARIES AND BENEFITS	261,490	313,891	280,726	273,350
<u>SERVICES</u>				
5190 Other Professional Services	30,152	30,000	26,247	30,000
5270 Printing and Binding	1,427	2,600	220	2,600
5275 Postage	471	1,500	324	1,500
5280 Advertising	469	1,000	0	1,000
5303 Telephone	6,968	5,500	1,844	5,500
5360 Machinery & Equip Maint	0	5,000	293	5,000
5396 City Garage Charges	39,374	40,244	40,244	50,402
5570 Office Equip & Furn Rent	5,866	6,982	7,231	6,982
5580 Communications Svs & Rental	0	850	850	850
5800 Subscriptions & Memberships	593	1,000	333	1,000
5880 Special Contractual Services	13,198	17,500	29,797	7,000
5950 Bad Debt Expense	115	0	0	0
TOTAL SERVICES	98,632	112,176	107,384	111,834

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	3,316	2,500	2,936	2,500
6180 Clothing	189	250	63	250
6190 Photograph, Photocopy, Duplica	192	300	0	300
6210 Materials to Maintain	89	0	0	0
6310 Janitorial Supplies	2,974	5,000	1,964	5,000
6350 Building Supplies	567	1,000	99	1,000
6500 Office Equipment	1,351	1,500	1,500	1,500
6510 Small Tools & Equipment	1,542	2,200	2,000	2,200
6560 Food	1,980	2,000	2,480	2,000
6590 Special Departmental Supplies	16,049	8,000	7,314	8,000
TOTAL SUPPLIES	28,249	22,750	18,356	22,750
DIVISION TOTAL	388,371	448,817	406,466	407,934
DEPARTMENT SUBTOTAL	1,415,424	1,657,359	1,576,910	1,530,553
DEPARTMENT GRAND TOTAL	20,682,963	24,468,535	23,980,014	23,821,243

City of Redlands
2006-2007
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u>	<u>Orgkey</u>
General Fund	Police	101232
Job Ledger No.	Project/Program Description	Budget Request
30001	Joslyn Senior Center	136,870
30006	Community Senior Center	143,550
30007	Senior Transportation	127,514

TOTAL JOB LEDGER REQUESTS	\$407,934
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City of Redlands
2006-2007
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 arrest. Expenditures of these funds is 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 2005-06 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.
- Office of Traffic Safety grants that include a grant focusing on traffic safety issues and enforcement that funds one Motor Police Officer and related equipment; and mini grants that focus on seatbelt enforcement compliance and sobriety check point enforcement activities.
- Office of Community Oriented Policing Services (COPS) Technology grants to implement advanced technology in the Justice Center, EOC and our CAD/RMS System.
- Universal Hiring grants that fund a total of seven Police Officers.
- Alcoholic Beverage Control Grant Assistance program provides funding to assist in the reduction of alcohol related criminal violations.
- The COPS Technology and NIJ grants for COMPASS are continuation grants that fund the development of collaborative partnerships and is a comprehensive data center for community problem solving.
- Supplemental Law Enforcement Services Fund (SLESF) supplements front-line law enforcement equipment.

Significant Program Changes:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
DRUG CONFISCATION

FUND
DRUG CONFISCATION FUND

ORGKEY
246200

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4010 Overtime Salaries	90	0	0	0
4051 Fica/Medicare	7	0	0	0
4055 Health/Dental Insurance	13	0	0	0
4057 Disability Insurance	1	0	0	0
TOTAL SALARIES AND BENEFITS	111	0	0	0
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	327	0	0	0
5285 Community Grant Awards	12,000	10,000	10,000	10,000
5880 Special Contractual Services	14,000	0	0	0
TOTAL SERVICES	26,327	10,000	10,000	10,000
<u>SUPPLIES</u>				
6170 Weapons & Ammunitions	3,460	0	0	0
6510 Small Tools & Equipment	905	0	0	0
6590 Special Departmental Supplies	26,971	58,449	58,449	60,000
TOTAL SUPPLIES	31,336	58,449	58,449	60,000
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	39,454	0	0	0
TOTAL FIXED ASSETS	39,454	0	0	0
FUND TOTAL	97,228	68,449	68,449	70,000

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	414,796	1,118,249	1,118,249	0
4005 Salaries: Part Time	470	0	0	0
4010 Overtime Salaries	111,789	131,800	131,800	0
4015 Banked Leave Buy Back	5,667	27,198	27,198	0
4050 Pension Contributions	64,493	138,444	138,444	0
4051 Fica/Medicare	19,201	53,013	53,013	0
4055 Health/Dental Insurance	43,330	107,425	107,425	0
4057 Disability Insurance	1,707	3,260	3,260	0
4058 Unemployment Insurance	2,137	8,392	8,392	0
4059 Life Insurance	231	792	792	0
4081 Eyecare Reimbursement	0	2,297	2,297	0
4082 Clothing Allowance	900	2,399	2,399	0
4084 Clothing Cash Payment	600	900	900	0
4085 Other Taxable Benefits	3,835	6,965	6,965	0
TOTAL SALARIES AND BENEFITS	669,157	1,601,134	1,601,134	0
<u>SERVICES</u>				
5040 Undercover Investigations	0	500	500	0
5103 Software Support/Development	0	74,982	74,982	0
5392 License & Permits	15	0	0	0
5840 Training	2,164	32,335	32,335	0
5880 Special Contractual Services	223,870	347,804	347,804	0
TOTAL SERVICES	226,049	455,621	455,621	0
<u>SUPPLIES</u>				
6140 Office Supplies	215	0	0	0
6180 Clothing	7,657	7,876	7,876	0
6375 Computer Components	4,865	0	0	0
6590 Special Departmental Supplies	67,321	267,596	267,596	0
TOTAL SUPPLIES	80,059	275,472	275,472	0

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7080 Computer Equipment	0	1,463,069	1,463,069	0
7100 Motor Vehicles	0	30,000	30,000	0
7140 All Other Equipment	0	387,808	387,808	0
7150 Other Betterment/Improvements	858	0	0	0
7270 Building Construction	0	214,810	214,810	0
7330 Other Capital Outlay	0	665,000	665,000	0
TOTAL FIXED ASSETS	858	2,760,686	2,760,686	0
FUND TOTAL	976,123	5,092,913	5,092,913	0

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
SUPPLEMENTAL LAW ENFORCEMENT

FUND
SUPPLEMENTAL LAW ENFORCEMENT FUND

ORGKEY
249200

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4010 Overtime Salaries	561	17,152	17,152	0
4051 Fica/Medicare	43	0	0	0
4055 Health/Dental Insurance	101	0	0	0
4057 Disability Insurance	7	0	0	0
TOTAL SALARIES AND BENEFITS	712	17,152	17,152	0
<u>SERVICES</u>				
5840 Training	0	1,998	1,998	0
5880 Special Contractual Services	7,875	0	0	0
TOTAL SERVICES	7,875	1,998	1,998	0
<u>SUPPLIES</u>				
6375 Computer Components	5,071	0	0	0
6510 Small Tools & Equipment	0	34,069	34,069	0
6590 Special Departmental Supplies	78,286	13,000	13,000	0
TOTAL SUPPLIES	83,357	47,069	47,069	0
<u>FIXED ASSETS</u>				
7080 Computer Equipment	13,501	0	0	0
7100 Motor Vehicles	28,559	48,400	48,400	0
7140 All Other Equipment	58,424	0	0	0
TOTAL FIXED ASSETS	100,483	48,400	48,400	0
FUND TOTAL	192,427	114,619	114,619	0

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
NEIGHBORHOOD INITIATIVE PROGRAM

<u>FUND</u>		<u>ORGKEY</u>
NEIGHBORHOOD INITIATIVE PROGRAM FUND		245231

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES</u>				
5190 Other Professional Services	0	250,000	250,000	0
TOTAL SERVICES	0	250,000	250,000	0
<u>FIXED ASSETS</u>				
7270 Building Construction	0	1,794,000	1,794,000	0
TOTAL FIXED ASSETS	0	1,794,000	1,794,000	0
FUND TOTAL	0	2,044,000	2,044,000	0

