

**City of Redlands
2011-2012
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

Sustainability Efforts:

- Officers and volunteers continue to regularly use Segways, foot patrol, and bicycles for downtown patrol duties and special events.
- The department has one compressed natural gas patrol vehicle that is driven on a regular basis.
- The department is implementing a paperless field interview data collection process on smart phones that will significantly reduce the amount of paper used to collect this information.
- The expanded use of smart phones results in fewer vehicle trips to and from the station as the information needed by officers is now readily available to them in the field.
- The volunteers are making use of a golf cart for some of their patrol duties which significantly reduce emissions compared with a standard vehicle.

City of Redlands
2011-2012
Adopted Budget

REVENUE DETAIL

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>POLICE DEPARTMENT</u>				
3102 Bicycle License	35	30	30	30
3171 Adult Oriented Business Permit	10,092	10,180	5,000	10,000
3172 Concealed Weapons Permit	1,930	500	500	500
3195 Miscellaneous Permit	2,055	753	4,500	2,500
3305 Cost Recover/Reimb Expenditure	236,915	175,000	160,000	175,000
3309 Application/Filing Fee	35	0	10	0
3320 Depositions	4,485	3,500	4,200	3,500
3321 Fingerprints/Background Check	17,522	17,000	15,000	17,000
3324 Police Reports	1,787	1,275	2,500	2,250
3430 Vehicle Impound Fees	64,532	55,990	55,990	56,000
3431 Tow Fees	134,748	40,000	60,000	50,000
3432 False Alarm Fees	74,341	66,170	45,000	45,000
3433 Booking Restitution	1,658	0	1,171	0
3512 Returned Check Charge	490	0	105	0
3516 Sale of Surplus Property	3,022	0	2,739	0
3530 Miscellaneous Receipts	9,612	1,018	725	1,000
3590 Donations	67,873	33,333	38,333	30,000
3730 POST Training Reimbursement	24,353	20,000	10,000	20,000
3732 Crossing Guard Reimbursement	66,028	78,269	62,065	0
3734 Contract Services	149,591	0	5,856	4,160
3735 IRNET Reimbursement	7,462	12,000	32,850	20,000
3736 Market Night Security	72,000	72,000	72,000	72,000
TOTAL POLICE DEPARTMENT	950,566	587,018	578,574	508,940
<u>POLICE - ANIMAL CONTROL</u>				
3332 Animal Adoptions	6,857	6,500	7,500	6,500
3333 Boarding Fees	462	500	1,200	500
3334 Owner Release for Adoption	5,985	6,500	5,500	6,500
3335 Shelter Apprehension Fees	5,665	4,500	5,000	4,500
3336 Shelter Deposit Fees	17,237	15,000	15,000	15,000
3512 Returned Check Charge	245	0	315	0
3570 Trap Rentals	2,507	2,000	1,800	2,000
3590 Donations	2,995	0	38,985	31,000
TOTAL POLICE - ANIMAL CONTROL	41,953	35,000	75,300	66,000

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	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>TRAFFIC SAFETY (223)</u>				
3450 Traffic Fines	26,866	28,000	8,800	9,000
3453 Red Light Traffic Fines	14,984	15,000	1,000	1,000
3455 Parking Fines	229,717	212,000	212,000	212,000
3512 Returned Check Charge	860	0	280	200
TOTAL TRAFFIC SAFETY	272,427	255,000	222,080	222,200
<u>DRUG CONFISCATION (246)</u>				
3460 Drug Confiscation - State	58,092	55,250	61,570	15,300
3461 Drug Confiscation - Federal	266,048	125,000	245,700	157,000
3463 15% Drug/Gang Prevention - St	8,611	9,750	2,624	2,700
TOTAL DRUG CONFISCATION	332,751	190,000	309,894	175,000
<u>POLICE GRANTS (247)</u>				
3200 State Grants	30,050	0	179,678	0
3250 Federal Grants	1,190,702	0	3,481,115	0
3305 Cost Recover/Reimb Expenditure	602	0	0	0
3540 Other Grants	9,612	0	169,975	0
3590 Donations	3,000	0	4,500	0
TOTAL POLICE GRANTS	1,233,966	0	3,835,268	0
<u>SUPPL LAW ENFORCEMENT (249)</u>				
3200 State Grants	119,190	110,991	196,651	100,000
3510 Investment Income	2,911	1,109	500	831
TOTAL SUPPL LAW ENFORCE.	122,101	112,100	197,151	100,831

City of Redlands
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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.

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:

None.

Accomplishments for Fiscal Year 2010-2011:

- Achieved a 69% clearance rate for assigned cases
- Each investigator worked and/or reviewed nearly 210 cases on average
- Secured convictions on several career criminals
- Detectives investigated a shooting that occurred on Columbia Street in December and identified the four suspects involved. They were also responsible for felony crimes in Los Angeles
- Detectives solved numerous residential burglaries this year including one that occurred on Candy Lane in which the suspect was arrested and additional stolen property was recovered at his residence during a search warrant
- Detectives worked a shooting death at the University of Redlands. The investigation revealed that the deceased died of self inflicted gunshot wounds
- Detectives worked a stabbing that occurred at Canton Bistro in March. They identified, located, and arrested the suspects for attempted murder
- Detectives worked a series of vehicle burglaries in which the suspect drove his vehicle into a police unit as the officer was responding. Through the investigation, detectives identified the suspect and arrested him in Colton. He admitted to his crimes and was sent to jail

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) 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 and participates in countywide gang suppression activities. The team relies heavily on crime data and analysis to perform their mission. MET also serves as the department's Special Weapons and Tactics Team (SWAT). They perform high-risk operations that fall outside the abilities of regular officers. SWAT duties include serving high-risk search warrants, barricaded suspects, heavily-armed criminals, and hostage rescues
- *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 a full-time and part-time Officer assigned to the Drug Enforcement Agency (DEA) 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
- *Hostage Negotiation Team:* The Hostage Negotiation Team responds to incidents that involve barricaded subjects, with or without hostages, and suicidal subjects. Using highly skilled and trained negotiators, the team strives to resolve incidents as peacefully as possible, thereby reducing the risk of injury or loss of life

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

Accomplishments for Fiscal Year 2010-2011:

- MET investigated a gang related shooting that occurred in the 800 block of Sixth Street in Redlands. Officers were able to identify all three suspects and they were subsequently arrested. They are currently in custody awaiting trial with exposure to 20 years in prison.
- PACT, in collaboration with Parole, planned and executed Operation Safe Playground, an operation that targeted paroled sex registrants on GPS that were possibly in violation of their conditions of parole. The operation resulted in several arrests and parole violations.
- The narcotics detection canine team is responsible for alerting on and locating approximately \$465,000 in illegal drug proceeds and 36 pounds of methamphetamine. They also continue to partner with RUSD to conduct random drug searches at local schools.
- EVSET located a half pound of heroin, one ounce of methamphetamine, a half ounce of cocaine, a loaded pistol, two sets of body armor and approximately \$5,000 in a residence.
- Drug Court graduated 35 students and has taken 118 new participants. Approximately 30 drug court participants have found and kept jobs while keeping all their commitment's to Drug Court.
- Since July 2010, IRNET has seized 96 kilos of cocaine, 59 pounds of marijuana, 37 pounds of methamphetamine, 2 kilos of heroin, and \$3,110,540 in cash. Since July 2011, the DEA task force has made 77 arrests and seized ~\$4.2 million, 13.6 kilos of marijuana, 437.3 kilos of cocaine, 69 kilos of methamphetamine, 9.4 kilos of heroin, and 1.6 kilos of ecstasy.
- Air10 has been able to spot several reported drunk drivers called in by citizens. Air10 was able to follow the suspected drunk drivers until ground units could pull the vehicles over to determine the sobriety of the driver.

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 thirteen 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.
- *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 full-time police officers. The Reserve Unit currently consists of nine members, who donated more than 2,488 hours of service to the department and the community during 2010.
- *Traffic Safety:* The Traffic Safety Unit is comprised of one Police Sergeant and two Motor Officers who are responsible for traffic enforcement and traffic collision investigation involving fatalities and major injury crashes. The Sergeant and two Motor Officers manage all the OTS (Office of Traffic Safety) grants which encompass sobriety checkpoints, Click It or Ticket, additional traffic enforcement and DUI saturation patrols during special events and holidays. They also administer educational programs such as child safety seats, speak at our schools, reference safety issues and conduct bicycle safety 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. In addition to traffic duties, the police sergeant, two motor officers and two parking control officers organize traffic flow for all the special events in town such as the Christmas Parade, Redlands Bicycle Classic, Run Through Redlands, Lincoln Pilgrimage Parade, RHS and REV graduation ceremonies, several triathlon/5-10 K runs and approximately thirty additional special events that are held on weekends that require some sort of traffic control. The police sergeant also supervises all Citizen Volunteer Patrol members and our Park Rangers.
- *DUI Enforcement:* The Department has one officer whose primary responsibility is DUI enforcement. The officer also educates the community on the dangers of drunk driving.

- **Citizen Volunteers:** The Department also has a Citizen Volunteer Patrol (CVP) unit consisting of over 79 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 2010, CVP members donated approximately 21,723 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 32 CVPRs. During 2010, CVPR members donated approximately 5,891 hours.
- **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
- Conduct criminal investigations and prepare required documentation to be forwarded to investigators, District Attorneys and/or other agencies

Program Objectives Continued:

- 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.
- Sworn Police Officer staffing remains at 98 authorized positions but has been reduced to 76 budgeted positions.
- The funds for the crossing guard services contract are proposed to be eliminated for Fiscal Year 2011-2012.

Accomplishments for Fiscal Year 2010-2011:

- Chase Bank was robbed by WMA who presented a demand note to the teller. Responding officers were able to capture a still photo of the suspect using their iPhone from the bank's surveillance system. Officers identified and arrested the suspect and recovered the stolen money.
- Patrol officers took a report of a sexual assault of a minor. Utilizing social media on the Internet, patrol officers were able to track down the suspect to a house in Yucaipa and obtain a confession from him. The suspect had previous convictions for child molestation.
- On multiple occasions, several University of Redlands students were beaten up and robbed of their cell phones. Using technology such as Coplink, officers were able to identify possible suspects. Stolen cell phones were recovered during the investigation.

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
FIELD SERVICES

FUND **ORGKEY**
GENERAL FUND 101200

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	7,576,738	7,040,012	7,105,046	7,207,695
4002 Labor Code Section 4850	105,659	0	47,625	0
4005 Salaries: Part Time	13,316	14,013	31,225	15,143
4010 Overtime Salaries	295,022	294,217	294,217	279,217
4011 Overtime: Reimbursable	253,145	243,100	195,193	243,100
4012 Stand By	29,283	0	166	0
4014 Homicide OT	28,410	70,000	117,907	20,000
4015 Banked Leave Buy Back	1,369,285	1,324,601	942,727	740,092
4025 Police Reserves	10,325	17,400	9,425	17,400
4035 Overtime: Court/Other	64,767	65,000	65,000	65,000
4050 Pension Contributions	3,480,418	3,393,338	3,597,185	4,010,810
4051 Fica/Medicare	169,556	154,591	169,854	138,503
4053 Deferred Compensation	13,798	9,483	10,343	10,343
4055 Health/Dental Insurance	1,368,534	1,308,053	1,274,682	1,457,411
4057 Disability Insurance	6,518	3,944	6,587	3,570
4058 Unemployment Insurance	28,335	35,154	27,894	34,720
4059 Life Insurance	5,381	4,806	4,609	4,977
4081 Eyecare Reimbursement	1,671	1,575	1,575	1,575
4082 Clothing Allowance	103,500	91,680	96,900	91,800
4084 Clothing Cash Payment	200	200	0	0
4085 Other Taxable Benefits	61,407	65,520	53,865	64,290
TOTAL SALARIES AND BENEFITS	14,985,268	14,136,687	14,052,025	14,405,646

SERVICES

5040 Undercover Investigations	16,000	16,000	16,000	20,000
5240 Meeting & Professional Devlpmt	280	0	0	0
5255 Travel Reimbursement	2,266	2,000	1,500	2,000
5360 Machinery & Equip Maint	2,361	5,000	4,200	5,000
5395 Info Technology Services Charge	157,134	229,370	229,370	123,900
5880 Special Contractual Services	369,392	252,783	244,337	94,840

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DEPARTMENT/DIVISION
FIELD SERVICES

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101200
	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED	
<u>SERVICES (CONT)</u>					
5950 Bad Debt Expense	13,012	9,500	5,500	5,500	
TOTAL SERVICES	560,445	514,653	500,907	251,240	
<u>SUPPLIES</u>					
6120 Chemical & Lab Supplies	2,467	3,000	3,000	3,000	
6130 Books & Supplies	414	0	0	0	
6140 Office Supplies	264	0	0	0	
6180 Turnouts/Uniforms/Safety Clothin	1,429	1,568	1,174	1,568	
6210 Repair / Mtc Supplies	164	0	0	0	
6310 Janitorial Supplies	53	0	0	0	
6510 Small Tools & Equipment	3,557	5,000	5,000	5,000	
6590 Special Departmental Supplies	22,520	19,800	15,000	19,800	
TOTAL SUPPLIES	30,868	29,368	24,174	29,368	
<u>FIXED ASSETS</u>					
7100 Motor Vehicles	12,873	0	13,000	0	
7140 All Other Equipment	143,610	12,800	59,990	0	
7150 Other Betterments/Improvement	5,620	0	0	0	
TOTAL FIXED ASSETS	162,103	12,800	72,990	0	
<u>DEBT SERVICE</u>					
8100 Principal	81,558	36,757	36,757	38,704	
8200 Interest	3,004	3,998	3,998	2,051	
TOTAL DEBT SERVICE	84,562	40,755	40,755	40,755	
 DIVISION TOTAL	 15,823,246	 14,734,263	 14,690,852	 14,727,009	

City of Redlands
2011-2012
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 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, one shift supervisor 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:

- Because of layoffs, the unit's Supervisors have taken on additional responsibilities including Computer Aided Dispatch administration. The Shift Supervisor has also taken on the role of Police Department Cell Phone and IPAD Coordinator.

Accomplishments for Fiscal Year 2010-2011:

- Implemented a Quality Assurance and Review Program where Supervisors randomly reviewed calls to ensure that Police Department customer service expectations, departmental protocols and guidelines are met.
- Dispatchers answered 31,505 9-1-1 calls.
- Dispatchers answered 128,721 business and alternate emergency lines.
- Installation of Redlands High School cameras completed bringing total video cameras citywide to 128. These are monitored by dispatchers and video operators.
- Video cameras were used on 2,104 calls.
- Camera Operators observed subject carrying a flat screen TV at night through the downtown area. Subsequently police officers determined the subject had stolen the T.V. from a downtown business and arrested the individual.

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
COMMUNICATIONS

FUND
GENERAL FUND

ORGKEY
101201

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	653,758	712,367	680,955	656,359
4010 Overtime Salaries	52,111	55,000	72,075	72,075
4012 Stand By	862	0	0	0
4015 Banked Leave Buy Back	6,962	18,128	16,391	13,626
4050 Pension Contributions	117,709	128,942	139,245	135,844
4051 Fica/Medicare	55,136	60,038	56,746	58,294
4055 Health/Dental Insurance	162,390	170,580	167,822	166,338
4057 Disability Insurance	8,019	8,028	8,664	8,279
4058 Unemployment Insurance	5,736	6,510	5,672	6,076
4059 Life Insurance	903	923	868	882
4081 Eyecare Reimbursement	318	3,375	3,375	3,150
4082 Clothing Allowance	13,050	13,500	14,100	12,600
4085 Other Taxable Benefits	1,805	1,800	2,909	4,200
TOTAL SALARIES AND BENEFITS	1,078,761	1,179,190	1,168,821	1,137,724
<u>SERVICES</u>				
5340 Office Equipment Maintenance	549	2,500	540	2,500
5395 Info Technology Services Charge	77,879	99,976	99,976	13,883
5580 Communications Svs & Rental	344,557	355,000	370,000	370,000
TOTAL SERVICES	422,985	457,476	470,516	386,383
<u>SUPPLIES</u>				
6500 Office Equipment & Furniture	3,345	2,568	0	2,568
6510 Small Tools & Equipment	2,727	1,700	436	1,700
6590 Special Departmental Supplies	1,122	1,400	500	1,400
TOTAL SUPPLIES	7,194	5,668	936	5,668
DIVISION TOTAL	1,508,940	1,642,334	1,640,273	1,529,775

City of Redlands
2011-2012
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 is comprised of the following units: Office of the Chief of Police, Records, Crime Analysis, and Maintenance.

The Office of the Chief of Police is comprised of the Chief, one Executive Assistant, and a Management Analyst. The Chief's Executive Assistant is the community's primary point-of-contact for the Office, handling complex and confidential executive level administrative and secretarial duties for the management staff. The Executive Assistant also coordinates special projects and events. The Management Analyst's responsibilities include ensuring the department's needs are being met through budget development and monitoring, purchase requisitions, grant coordination and payroll processing. The Executive Assistant and the Management Analyst ensure the department's compliance with governmental requirements. The Office also coordinates the background investigations for new hires.

The Records Unit consists of five Customer Service Representatives who are responsible for the maintenance and security of all criminal records, as well as processing all reports, citations and other records produced by the other departmental units. The Customer Service Representatives are also the primary point-of-contact for the community when they come to the department for records. The Records Unit ensures the department's compliance with statutory requirements for the input and processing of many records and trains others in the California Law Enforcement Telecommunications System. 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.

The 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.

The half-time Maintenance Worker responds to concerns of safety issues that are minor, general maintenance. He works with the City's Building Maintenance staff to assist the department when projects are larger in scale. Our maintenance worker provides minor repairs which keeps down time to a minimum.

Program Objectives:

- Ensure that all department members receive training for the California Law Enforcement Telecommunications System computer system
- Provide expedient service to police officers, court officials, citizens and the press when requesting records information
- Ensure department safety and efficiency through standard maintenance programs
- Process records in compliance with statutory requirements
- Provide outstanding customer service to internal and external customers

Significant Program Changes:

- The jail services contract was reduced from 168 hours per week to 75 hours per week resulting in officers performing the booking, processing, and transportation of prisoners.
- The Police Annex was closed to public access due to last year's reduction in personnel.
- The public hours of operation of the Records Unit were reduced due to last year's reduction in personnel.

Accomplishments for Fiscal Year 2010-2011:

- Customer Service Representatives processed nearly 6,200 criminal reports, over 3,000 arrest reports, 2,700 traffic citations, and over 700 traffic collision reports in compliance with statutory requirements.
- The Crime Analyst began production of a two-week crime summary report to keep staff apprised of changes in crime rates and produced numerous tactical reports on crime patterns and series to better inform officers of the current hot-spot crime locations.

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND **ORGKEY**
GENERAL FUND 101202

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,167,457	655,088	570,962	655,535
4005 Salaries: Part Time	28,348	22,663	137,737	21,528
4010 Overtime Salaries	12,641	20,000	12,000	12,000
4011 Overtime Reimbursable	0	0	162	0
4015 Banked Leave Buy Back	59,029	189,866	418,738	32,750
4050 Pension Contributions	297,132	145,401	149,278	196,282
4051 Fica/Medicare	71,365	46,408	57,271	42,743
4053 Deferred Compensation	4,640	4,077	860	7,515
4055 Health/Dental Insurance	176,452	101,501	135,253	131,982
4056 Worker's Comp Insurance	134,335	179,817	155,993	67,380
4057 Disability Insurance	8,190	4,202	5,245	4,199
4058 Unemployment Insurance	7,299	5,425	3,552	4,991
4059 Life Insurance	1,142	590	601	662
4081 Eyecare Reimbursement	1,860	2,138	2,138	2,363
4082 Clothing Allowance	1,338	700	1,912	1,200
4084 Clothing Cash Payment	3,000	3,113	1,600	1,500
4085 Other Taxable Benefits	7,553	1,700	6,440	1,650
TOTAL SALARIES AND BENEFITS	1,981,781	1,382,688	1,659,742	1,184,279

SERVICES

5034 Collection Agent/Bank Fees	40	0	0	0
5050 Fingerprinting	18,679	18,000	17,000	18,000
5140 Legal Services	4,727	6,000	6,000	6,000
5180 Medical/Physicals	53,120	47,500	58,862	60,000
5240 Meeting & Professional Devlpmt	200	500	0	0
5255 Travel Expense/Reimbursement	40,089	41,000	41,000	41,000
5270 Printing and Binding	8,609	13,860	13,860	13,860
5275 Postage	6,706	9,224	6,700	9,224
5303 Telephone	236,787	233,950	230,745	233,950
5310 Electricity & Gas	6,226	10,000	10,000	10,000
5340 Office Equipment Maintenance	170	4,500	0	0

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5350 Build/Grounds Maintenance	885	0	0	0
5360 Machinery & Equip Maint	4,195	5,000	5,000	5,000
5365 Vehicle Maintenance	4,437	4,000	4,000	4,000
5392 License & Permits	457	0	0	0
5395 Info Technology Services Charge	356,607	442,737	442,737	518,134
5396 City Garage Charges	551,089	554,869	554,869	537,089
5570 Office Equip & Furn Rent	33,540	29,190	29,190	29,190
5580 Communications Svs & Rental	3,694	5,000	0	0
5590 Other Rentals	260	500	500	500
5800 Subscriptions & Memberships	4,213	4,500	4,500	4,500
5840 Training	27,831	31,034	31,034	31,034
5880 Special Contractual Services	30,501	37,009	23,280	37,009
5950 Bad Debt Expense	951	0	850	850
TOTAL SERVICES	1,394,013	1,498,373	1,480,127	1,559,340
<u>SUPPLIES</u>				
6130 Books & Supplies	41	250	239	250
6140 Office Supplies	25,909	34,000	34,000	34,000
6160 Medical Supplies	1,038	1,300	1,300	1,300
6170 Weapons & Ammunitions	30,823	34,752	35,538	40,000
6180 Turnouts/Uniforms/Safety Clothin	27,175	20,800	20,800	20,800
6190 Photo & Copying Supplies	4,115	5,000	5,000	5,000
6210 Repair/Maintenance Supplies	634	500	500	500
6310 Janitorial Supplies	382	500	500	500
6375 Computer Components	787	0	0	0
6410 Motor Vehicle Supplies	19	0	0	0
6500 Office Equipment & Furniture	0	500	0	500
6510 Small Tools & Equipment	2,244	1,721	1,721	1,721
6560 Food	1,365	1,000	1,000	1,000
6590 Special Departmental Supplies	8,914	10,000	8,500	10,000
TOTAL SUPPLIES	103,446	110,323	109,098	115,571

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvements	5,620	0	0	0
TOTAL FIXED ASSETS	5,620	0	0	0
 DIVISION TOTAL	 3,484,860	 2,991,383	 3,248,968	 2,859,190

**City of Redlands
2011-2012
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
- 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 was rehired with donated money.

Accomplishments for Fiscal Year 2010-2011:

- Dog running area improved with the addition of three large shade canopies and picnic tables.
- 1 Animal Control Officer trained and certified in animal chemical capture.
- Fundraising efforts raised over \$15,000 to supplement the spay and neuter program.

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	159,857	87,878	127,201	129,677
4005 Salaries: Part Time	10,791	12,945	12,679	13,484
4010 Overtime Salaries	7,154	12,775	7,700	7,700
4015 Banked Leave Buy Back	3,392	2,109	6,157	3,123
4050 Pension Contributions	28,545	15,890	25,298	27,137
4051 Fica/Medicare	14,019	8,845	11,742	12,057
4055 Health/Dental Insurance	57,815	29,074	32,333	34,833
4057 Disability Insurance	1,900	989	1,625	1,637
4058 Unemployment Insurance	1,842	1,302	1,364	1,736
4059 Life Insurance	247	123	182	126
4081 Eyecare Reimbursement	0	450	450	675
4082 Clothing Allowance	2,175	1,075	1,725	2,175
4084 Clothing Cash Payment	200	200	195	0
TOTAL SALARIES AND BENEFITS	287,937	173,655	228,652	234,362
<u>SERVICES</u>				
5153 Veterinary Services	40,443	42,000	42,000	42,000
5360 Machinery & Equip Maint	0	500	0	500
5395 Info Technology Services Charge	7,490	12,897	12,897	4,495
5396 City Garage Charges	19,382	15,413	15,413	12,161
5570 Office Equip & Furn Rent	2,736	2,431	2,431	2,431
5722 Penalties and Interest	17	0	0	0
5800 Subscriptions & Memberships	120	225	225	225
5880 Special Contractual Services	15,771	14,855	14,876	14,070
5950 Bad Debt Expense	98	0	400	400
TOTAL SERVICES	86,057	88,321	88,242	76,282
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	0	750	1,237	1,000
6140 Office Supplies	478	1,000	750	750

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101203
	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED	
<u>SUPPLIES (CONT)</u>					
6160 Medical Supplies	14,872	16,395	16,395	16,395	
6170 Weapons & Ammunitions	0	250	250	250	
6180 Turnouts/Uniforms/Safety Clothin	879	600	1,500	1,500	
6310 Janitorial Supplies	1,152	1,000	1,300	1,300	
6510 Small Tools & Equipment	376	300	300	300	
6560 Food	1,065	2,000	4,500	4,500	
6590 Special Departmental Supplies	1,283	2,500	1,800	2,500	
TOTAL SUPPLIES	20,105	24,795	28,032	28,495	
<u>FIXED ASSETS</u>					
Other Betterments/Improvements	2,995	38,985	8,985	0	
TOTAL FIXED ASSETS	2,995	38,985	8,985	0	
 DIVISION TOTAL	 397,094	 325,756	 353,911	 339,139	
 DEPARTMENT TOTAL	 21,214,140	 19,693,736	 19,934,003	 19,455,112	

**City of Redlands
2011-2012
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 2011-2012 fiscal year include:

- Community grants whereby local non-profit organizations may apply for financial aid and/or grants to serve community program needs
- Homeland Security Grant to provide funding for video surveillance system at Citrus Plaza Shopping Center
- Justice Assistance Grant (JAG) provides funding to underwrite projects to reduce crime and improve public safety. Funding includes parallel justice for victims of crime program; expanding the department's video surveillance system; Coplogic; License Plate reader; and the funding for our 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 Communications Center, funding for a Criminologist, and a Camera Surveillance project working with Redlands Unified School District with a Secure Our Schools grant
- National Institute of Justice Grant funding the development of an iPhone based crime mapping application to assist law enforcement officers with understanding spatial and temporal crime patterns
- Supplemental Law Enforcement Services Fund (SLESF) supplements specialized training and part-time camera surveillance monitoring personnel

Significant Program Changes:

None

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
DRUG CONFISCATION

FUND

DRUG CONFISCATION FUND

ORGKEY

246200

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SERVICES</u>				
5255 Travel Expense/Reimbursement	8,034	3,000	3,000	3,000
5285 Community Grant Awards	0	10,000	10,000	10,000
5303 Telephone	319	0	0	0
5310 Electricity & Gas	6,140	8,000	8,000	8,000
5510 Land and Building Rent	50,363	18,000	18,000	18,000
5760 Special Program Expenditures	64,430	100,000	100,000	75,000
5800 Subscriptions & Memberships	1,500	0	0	0
5840 Training	1,670	1,500	1,500	1,500
5880 Special Contractual Services	15,402	0	0	10,000
TOTAL SERVICES	147,858	140,500	140,500	125,500
<u>SUPPLIES</u>				
6160 Medical Supplies	2,533	0	0	0
6170 Weapons & Ammunitions	(18,711)	10,000	10,000	10,000
6180 Turnouts/Uniforms/Safety Clothin	22,648	0	0	0
6375 Computer Components	1,386	3,500	3,500	3,500
6500 Office Equipment & Furniture	1,909	2,500	2,500	2,500
6560 Food	1,000	0	0	0
6590 Special Departmental Supplies	12,152	7,700	7,700	7,700
TOTAL SUPPLIES	22,917	23,700	23,700	23,700
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	21,000	21,000	21,000
7140 All Other Equipment	0	4,800	4,800	4,800
TOTAL FIXED ASSETS	0	25,800	25,800	25,800
 FUND TOTAL	 170,775	 190,000	 190,000	 175,000

City of Redlands
2011-2012
Adopted Job Ledger Budget

Department
Police

Fund
Drug Confiscation

Orgkey
246200

Job Ledger No.	Project/Program Description	FY 2011 12-Month Estimate	FY 2012 Budget Request
25013	Drug Confiscation - State	55,250	15,300
25014	Drug Confiscation - Federal	125,000	157,000
25015	Drug Confiscation - Fed Treasury	0	0
25016	15% Drug/Gang Prevention (State)	9,750	2,700

TOTALS	\$190,000	\$175,000
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City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

<u>FUND</u>					<u>ORGKEY</u>
POLICE GRANT FUND					247200
	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED	
<u>SALARIES AND BENEFITS</u>					
4000 Full Time Salaries	181,366	868,496	868,496	0	
4005 Salaries: Part Time	21,175	72,750	72,750	0	
4010 Overtime Salaries	60,283	34,000	34,000	0	
4011 Overtime Reimbursable	49,057	183,473	183,473	0	
4015 Banked Leave Buy Back	0	64,766	64,766	0	
4050 Pension Contributions	35,916	216,847	216,847	0	
4051 Fica/Medicare	4,386	4,322	4,322	0	
4055 Health/Dental Insurance	28,140	235,124	235,124	0	
4056 Worker's Comp Insurance	17,189	65,709	65,709	0	
4057 Disability Insurance	7	0	0	0	
4058 Unemployment Insurance	2,561	5,279	5,279	0	
4059 Life Insurance	213	1,144	1,144	0	
4081 Eyecare Reimbursement	0	225	225	0	
4082 Clothing Allowance	0	14,400	14,400	0	
4085 Other Taxable Benefits	155	150	150	0	
TOTAL SALARIES AND BENEFITS	400,448	1,766,685	1,766,685	0	
<u>SERVICES</u>					
5103 Software Support/Development	15,061	43,115	43,115	0	
5255 Travel Expense/Reimbursement	11,257	88,700	88,700	0	
5275 Postage	79	0	0	0	
5303 Telephone	7,708	0	0	0	
5360 Machinery & Equipment Maint	44,041	0	0	0	
5800 Subscriptions and Memberships	0	2,100	2,100	0	
5840 Training	4,096	5,282	5,282	0	
5880 Special Contractual Services	112,264	660,171	660,171	0	
TOTAL SERVICES	194,506	799,368	799,368	0	

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	31	5,000	5,000	0
6210 Repair/ Maintenance Supplies	2,789	0	0	0
6310 Janitorial Supplies	50	0	0	0
6375 Computer Components	90,822	359,767	359,767	0
6510 Small Tools & Equipment	32,210	665	665	0
6590 Special Departmental Supplies	105,200	782,314	782,314	0
TOTAL SUPPLIES	231,102	1,147,746	1,147,746	0
<u>FIXED ASSETS</u>				
7140 All Other Equipment	375,817	121,470	121,470	0
TOTAL FIXED ASSETS	375,817	121,470	121,470	0
 FUND TOTAL	 1,201,873	 3,835,268	 3,835,268	 0

City of Redlands
2011-2012
Adopted Job Ledger Budget

		<u>Department</u> Police		
<u>Fund</u> Police Grants			<u>Orgkey</u> 247200	
Job Ledger No.	Project/Program Description	FY 2011 12-Month Estimate	FY 2012 Budget Request	
25018	CLEEP - Equipment Program	515	0	
25051	CA 911 Upgrade	42,465	0	
25055	EOC Technology Grant	21,118	0	
25074	2006 Technology Grant	644,305	0	
25083	Air Support Unit	54,817	0	
25088	STEP 07: Selective Traffic Enforcement Prgm	69,838	0	
25094	2008 COPS Technology Grant	105,389	0	
25095	OTS: DUI Enforcement	3,654	0	
25097	Homeland Security COPLINK	97,000	0	
25098	2009 Justice Assistance Grant	93,770	0	
25099	2009 COPS Recovery Grant ARRA	1,127,879	0	
25100	2009 BRYNE Justice Assistance Grant	25,115	0	
25101	COPS 2009 - Technology Grant	383,888	0	
25102	OTS Click-It or Ticket 09/10	7,248	0	
25103	OTS Sobriety Checkpoint 09/10	47,389	0	
25104	Secure our Schools	161,999	0	
25106	2010 Justice Assistance Grant (JAG)	32,250	0	
25108	DOJ Technology Grant 2010	473,161	0	
25109	2010 COPS Technology Grant	350,000	0	
25110	OTS Sobriety Checkpoint 10/11	68,468	0	
25113	2011 Alcohol Beverage Control Grant	25,000	0	
TOTALS		\$3,835,268	\$0	

City of Redlands
2011-2012
Adopted Budget

DEPARTMENT/DIVISION
SUPPLEMENTAL LAW ENFORCEMENT

<u>FUND</u>					<u>ORGKEY</u>
SUPPLEMENTAL LAW ENFORCEMENT FUND					249200
	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED	
<u>SALARIES AND BENEFITS</u>					
4005 Part Time Salaries	67,255	191,291	181,291	81,943	
4010 Overtime Salaries	0	9,598	0	0	
4011 Overtime:Reimbursable	0	23,348	22,946	0	
4051 Fica/Medicare	5,145	16,397	13,308	6,269	
4058 Unemployment Insurance	2,419	3,474	3,474	1,736	
TOTAL SALARIES AND BENEFITS	<u>74,819</u>	<u>244,108</u>	<u>221,019</u>	<u>89,948</u>	
<u>SERVICES</u>					
5103 Software Support/Development	3,200	0	0	0	
5255 Travel Expense/ Reimbursement	12,648	19,136	19,136	8,145	
5840 Training	26,513	26,355	16,355	0	
TOTAL SERVICES	<u>42,361</u>	<u>45,491</u>	<u>35,491</u>	<u>8,145</u>	
<u>*SUPPLIES</u>					
6560 Food	294	0	0	0	
6590 Special Departmental Supplies	1,716	2,757	2,757	1,907	
TOTAL SUPPLIES	<u>2,010</u>	<u>2,757</u>	<u>2,757</u>	<u>1,907</u>	
 FUND TOTAL	 119,190	 292,356	 259,267	 100,000	

City of Redlands
2011-2012
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u>	<u>Orgkey</u>	
Supplemental Law Enforcement	Police	249200	
Job Ledger No.	Project/Program Description	FY 2011 12-Month Estimate	FY 2012 Budget Request
25009	COPS AB1913-2000	259,267	100,000

	TOTALS	\$259,267	\$100,000
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