

City of Redlands
2008-2009
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, interns, and student work study employees.

City of Redlands
2008-2009
Adopted Budget

Report on Performance Measures

Police

Description	Measure	Actual	Target	% Target
Response times to emergencies	First unit on-scene within 8 minutes of dispatch	84%	90%	93%
Violent crime clearance rate	Maintain a violent crime clearance rate at or above the national average per UCR statistics	82%	44%	100%
Property crime clearance rate	Maintain a property crime clearance rate at or above the national average per UCR statistics	20%	16%	100%
Traffic	Achieve a statistically significant correlation between high-concentration collision areas and enforcement areas	Achieved		100%
Problem solving	% of residents who are satisfied with the cooperation of police in addressing neighborhood concerns	*	75%	*
Community satisfaction: Police	% of residents who rate Police services as "good" or "excellent"	*	75%	*
Community satisfaction: Recreation	% of residents who rate Recreation services as "good" or "excellent"	*	75%	*
Community satisfaction: Senior Services	% of residents who rate Senior Services as "good" or "excellent"	*	75%	*
Community satisfaction: Animal Control	% of residents who rate Animal Control services as "good" or "excellent"	*	75%	*

* The City's Customer Service Survey instrument has not been completed as of this date and so we are not yet able to measure our customer service rating.

City of Redlands
2008-2009
Adopted Budget

REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>POLICE DEPARTMENT</u>				
3102 Bicycle License	61	100	60	75
3171 Adult Oriented Business Permit	8,427	7,500	10,000	10,000
3172 Concealed Weapons Permit	570	500	605	500
3195 Miscellaneous Permit	9,970	740	740	740
3215 Mandated Cost Reimbursement	4,650	5,000	4,000	2,500
3305 Cost Recover/Reimb Expenditure	132,579	48,000	79,000	45,000
3320 Depositions	3,777	3,275	3,500	3,500
3321 Fingerprints/Background Check	31,454	40,000	28,000	25,000
3324 Police Reports	1,269	1,275	1,275	1,275
3430 Vehicle Impound Fees	61,112	50,000	65,000	60,000
3432 False Alarm Fees	62,300	60,000	69,000	65,000
3433 Booking Restitution	84,387	0	3,500	3,000
3516 Sale of Surplus Property	13,157	0	2,374	0
3530 Miscellaneous Receipts	1,767	500	2,500	500
3590 Donations	10	0	17,657	0
3730 POST Training Reimbursement	35,147	40,000	35,000	35,000
3731 Other Training Reimbursement	3,025	0	1,847	0
3732 Crossing Guard Reimbursement	70,715	75,453	75,622	75,622
3734 Contract Services	223,237	235,188	235,188	235,188
3735 IRNET Reimbursement	18,738	12,000	12,000	12,000
3736 Market Night Security	27,500	30,000	30,000	72,000
TOTAL POLICE DEPARTMENT	793,852	609,531	676,868	646,900
<u>POLICE - ANIMAL CONTROL</u>				
3332 Animal Adoptions	6,047	6,000	6,200	6,000
3333 Boarding Fees	1,615	2,000	850	1,000
3334 Owner Release for Adoption	8,745	8,000	9,000	8,500
3335 Shelter Apprehension Fees	8,836	9,500	9,500	9,500
3336 Shelter Deposit Fees	13,689	14,000	13,000	14,000
3570 Trap Rentals	1,870	1,000	2,500	2,000
TOTAL POLICE - ANIMAL CONTROL	40,802	40,500	41,050	41,000

City of Redlands

2008-2009

Adopted Budget

REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>POLICE - RECREATION</u>				
3305 Cost Recover/Reimb Expenditure	134	0	18	0
3325 Contract Classes	49,887	50,000	45,000	45,000
3326 City Classes/Programs	0	0	27,064	0
3330 Concessions	1,415	1,500	1,300	1,500
3331 Lighting Fees	794	6,000	116	100
3337 Day Camp/Kids World	10,717	10,000	7,000	7,000
3340 Softball	44,830	49,525	44,500	44,500
3341 Basketball	10,137	27,300	15,000	15,000
3342 Football	546	550	10	0
3343 Soccer	44,006	48,500	44,500	44,500
3344 T-Ball	9,691	9,500	9,500	9,500
3345 Volleyball	5,024	5,360	7,000	7,000
3346 Boxing	0	3,000	0	0
3520 Rental Income	11,442	11,000	10,000	11,000
3530 Miscellaneous Receipts	327	0	0	0
3531 Game Income	4,157	3,700	4,000	4,000
3535 Program Income	(694)	1,000	0	0
3540 Other Grants	11	0	0	0
3590 Donations	31,500	1,500	13,000	1,500
TOTAL POLICE - RECREATION	223,924	228,435	228,008	190,600
<u>POLICE - SENIOR SERVICES</u>				
3305 Cost Recover/Reimb Expenditure	100	0	0	0
3325 Contract Classes	10,949	11,000	9,000	9,000
3365 Tours/Excursions	14,348	12,000	13,000	14,000
3520 Rental Income	12,429	12,000	12,000	12,000
3535 Program Income	10,668	12,500	12,000	12,000
3540 Other Grants	0	0	4,200	0
3590 Donations	0	0	5,000	0
TOTAL POLICE - SENIOR SERVICES	48,494	47,500	55,200	47,000
TOTAL GENERAL FUND (101)	1,107,072	925,966	1,001,126	925,500

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 Adopted Budget

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	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>NEIGHBORHOOD INITIATIVE (245)</u>				
3250 Federal Grants	1,400,000	0	2,846,065	0
3510 Investment Income	52,245	40,000	(25,000)	0
TOTAL NEIGHBORHOOD INITIAT.	1,452,245	40,000	2,821,065	0
<u>DRUG CONFISCATION (246)</u>				
3460 Drug Confiscation - State	46,711	62,000	35,000	0
3461 Drug Confiscation - Federal	9,368	10,000	20,000	0
3462 Drug Confiscation - Fed Treas	9,420	6,000	0	0
3463 15% Drug/Gang Prevention - St	8,243	10,000	6,400	0
TOTAL DRUG CONFISCATION	73,742	88,000	61,400	0
<u>POLICE GRANTS (247)</u>				
3200 State Grants	189,801	0	136,336	0
3250 Federal Grants	2,281,474	0	610,262	0
3305 Cost Recover/Reimb Expenditure	2,694	0	0	0
3530 Miscellaneous Receipts	369	0	0	0
3540 Other Grants	74,878	0	93,122	0
3590 Donations	15,000	0	0	0
TOTAL POLICE GRANTS	2,564,216	0	839,720	0
<u>SUPPL. LAW ENFORCEMENT (249)</u>				
3200 State Grants	75,638	0	223,452	0
3510 Investment Income	3,753	0	4,000	0
TOTAL SUPPL. LAW ENFORCE.	79,391	0	227,452	0

City of Redlands
2008-2009
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. SVU also is part of the Los Angeles area Internet Crimes Against Children Task Force. 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.

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.

Significant Program Changes:

- The East Valley Street Enforcement Team was transferred from ISB to the Crime Intervention Bureau in 2008.

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 re-occurring criminal activity. This unit represents the department's orientation of successfully achieving data and results driven goals. The units are driven by locating re-occurring criminal activity, and implementing creative tactical responses which result in the arrest of criminals who are deterred only by arrest and incarceration.

The Crime Intervention Bureau is comprised of five sub-units: the Multiple Enforcement Team, the East Valley Street Enforcement Team, the Police and Corrections Team, the Drug Court Program and the Business Liaison Unit.

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. MET is also responsible for investigating serial type crimes. This is accomplished through the extensive use of data. MET is also very pro-active in the suppression of gang crimes.

The *East Valley Street Enforcement Team (EVSET)* is a regional narcotics task force comprised of Redlands narcotic investigators, San Bernardino County Sheriff Deputies, supervised by a Redlands Sergeant. Responsibilities of the team include covering both Redlands and Yucaipa area. The success of the team is demonstrated by their having dismantled numerous drug labs throughout the area, having served 79 search warrants, and having made 333 arrests in 2007.

The Crime Intervention Bureau 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 Crime Intervention Bureau also has an Officer assigned to the D.E.A. Task force. The Task Force is responsible for major narcotics investigations throughout the Greater Inland Empire area.

The Police and Corrections Team (PACT) is a team consisting of one Redlands police officer and 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.

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 frequent telephone checks and taking clients into custody when appropriate.

The Business Liaison Unit is funded for three officers by a COPS grant. The officers handle a diverse assortment of problems in the community's business districts, and patrol the downtown restaurant/bar area during the busy weekend period. The Unit is operationally attached to the MET team for supervisory purposes.

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 Corrections 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.
- 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.

Significant Program Changes:

- The East Valley Street Enforcement Team was transferred from ISB to the Crime Intervention Bureau in 2008.

University of Redlands Public Safety Management Services

Program Description:

The police department assigns 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 at or patronizing the University of Redlands.

Significant Program Changes:

- Hired 3 additional officers and implemented minimum staffing levels of 2 officers per shift.

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 three 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 17,113 telephone calls and 419 POP and NIT projects in 2007. Approximately 1,722 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 3,522 citations for moving violations, investigated 979 traffic accidents, and generated 488 arrests for driving under the influence. The unit also conducts sobriety checkpoints, educational programs, directed enforcement, 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 3,810 parking citations were issued by the department in 2007.

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 eight Reserve Officers working with police personnel to supplement patrol services. Reserve members receive extensive training in law. The Reserve Unit donated over 1,416 hours in 2007.

The department also has a Citizen Volunteer Patrol (CVP) unit consisting of over 66 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 2007, CVP members donated a total of 16,451 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 fifteen young men and women, who contributed 4,862 hours during 2007.

The Police Chaplains donated 65 hours in 2007.

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

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
FIELD SERVICES

FUND

GENERAL FUND

ORGKEY

101200

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	7,889,156	8,169,898	7,800,379	7,855,202
4002 Labor Code Section 4850	50,810	0	113,661	0
4005 Salaries: Part Time	84,453	57,917	57,917	61,652
4010 Overtime Salaries	804,349	301,744	547,180	400,000
4011 Overtime: Reimbursable	126,311	110,822	137,229	220,000
4012 Stand By	23,595	28,035	21,021	29,055
4014 Major Crime OT	0	0	0	250,000
4015 Banked Leave Buy Back	1,394,780	933,457	1,187,829	918,172
4025 Police Reserves	7,350	9,500	9,500	17,400
4035 Overtime: Court/Other	105,193	109,725	47,885	100,000
4050 Pension Contributions	3,214,391	3,088,381	3,261,225	3,390,445
4051 Fica/Medicare	181,191	155,433	182,010	166,840
4053 Deferred Compensation	9,675	10,997	10,997	8,926
4055 Health/Dental Insurance	1,263,844	1,269,217	1,319,247	1,360,180
4057 Disability Insurance	5,756	3,774	5,677	5,010
4058 Unemployment Insurance	39,220	46,800	47,668	44,702
4059 Life Insurance	7,259	7,164	6,321	6,084
4081 Eyecare Reimbursement	2,074	2,887	3,112	2,250
4082 Clothing Allowance	118,154	118,500	114,825	114,900
4084 Clothing Cash Payment	500	267	800	200
4085 Other Taxable Benefits	71,339	71,210	70,574	81,540
4086 Tuition Reimbursement	71,582	34,775	119,342	144,375
TOTAL SALARIES AND BENEFITS	15,470,982	14,530,503	15,064,399	15,176,933

SERVICES

5040 Undercover Investigations	15,000	15,000	15,000	25,000
5240 Meeting & Professional Devlpmt	13	0	0	0
5255 Travel Reimbursement	3,032	2,000	2,000	2,000
5303 Telephone	795	0	0	0
5360 Machinery & Equip Maint	6,906	9,244	7,000	9,744
5395 Info Technology Services Charge	0	106,550	104,895	141,205

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION

FIELD SERVICES

FUND

GENERAL FUND

ORGKEY

101200

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SERVICES (CONTD)</u>				
5490 Other Insurance	1,906	0	0	0
5800 Subscriptions & Memberships	0	0	35	0
5880 Special Contractual Services	393,051	476,046	441,046	493,475
5950 Bad Debt Expense	13,781	0	8,925	0
TOTAL SERVICES	434,484	608,840	578,901	671,424
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	8,138	2,500	3,000	2,625
6130 Books & Supplies	1,166	1,500	1,000	1,500
6180 Clothing	1,266	1,880	1,200	1,880
6510 Small Tools & Equipment	73,041	6,983	6,983	6,983
6590 Special Departmental Supplies	34,109	20,800	18,000	20,800
TOTAL SUPPLIES	117,720	33,663	30,183	33,788
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	14,512	17,301	17,301	44,000
7140 All Other Equipment	183,120	98,034	81,534	127,034
TOTAL FIXED ASSETS	197,632	115,335	98,835	171,034
<u>DEBT SERVICE</u>				
8100 Principal	150,091	195,721	193,555	85,410
8200 Interest	11,211	5,751	11,675	6,568
TOTAL DEBT SERVICE	161,302	201,472	205,230	91,978
DIVISION TOTAL	16,382,120	15,489,813	15,977,549	16,145,157

City of Redlands
2008-2009
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 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

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
COMMUNICATIONS

FUND

GENERAL FUND

ORGKEY

101201

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	619,117	709,856	696,342	764,974
4005 Salaries: Part Time	28,213	32,177	29,632	37,456
4010 Overtime Salaries	37,518	32,913	28,873	35,381
4012 Stand By	33,091	71,728	21,804	75,314
4015 Banked Leave Buy Back	8,477	16,381	10,733	17,653
4050 Pension Contributions	105,659	122,434	125,076	133,572
4051 Fica/Medicare	56,535	59,258	59,713	72,581
4055 Health/Dental Insurance	141,322	152,717	136,810	153,514
4057 Disability Insurance	5,079	4,455	5,287	7,291
4058 Unemployment Insurance	7,094	7,812	6,350	7,812
4059 Life Insurance	1,012	1,104	912	985
4081 Eyecare Reimbursement	795	3,600	3,600	3,600
4082 Clothing Allowance	15,300	14,400	13,500	14,400
4085 Other Taxable Benefits	1,805	1,800	3,455	4,380
TOTAL SALARIES AND BENEFITS	1,061,017	1,230,635	1,142,087	1,328,912
<u>SERVICES</u>				
5340 Office Equipment Maintenance	31,067	25,750	18,613	25,750
5395 Info Technology Services Charge	0	11,939	11,754	15,823
5580 Communications Svs & Rental	194,291	229,833	247,970	289,694
5880 Special Contractual Services	6,932	19,000	8,000	90,770
TOTAL SERVICES	232,290	286,522	286,337	422,037
<u>SUPPLIES</u>				
6130 Books & Supplies	0	100	75	100
6180 Clothing	0	500	250	500
6500 Office Equipment & Furniture	2,314	2,568	2,568	2,568
6510 Small Tools & Equipment	1,338	3,200	1,000	3,200
6590 Special Departmental Supplies	3,621	2,900	2,900	2,900
TOTAL SUPPLIES	7,273	9,268	6,793	9,268
DIVISION TOTAL	1,300,580	1,526,425	1,435,217	1,760,217

**City of Redlands
2008-2009
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**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.

Personnel working in the Community Analysis Unit gather and analyze crime data for crime pattern detection, suspect-crime correlation, target-suspect profiles and crime forecasting. Reports are prepared on crime data and trends for police personnel as well as the public. Analysts serve as a tool in assisting the city monitoring crime and potential crime prevention. Daily, weekly and monthly crime bulletins, wanted suspect/vehicle flyers and computerized suspect composite drawings are completed. Computerized crime mapping is utilized to illustrate crime patterns/trends and statistical findings.

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

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND

GENERAL FUND

ORGKEY

101202

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,173,126	1,118,524	1,142,026	1,245,427
4002 Labor Code Section 4850	6,467	0	9,993	0
4005 Salaries: Part Time	52,511	51,717	67,615	77,327
4010 Overtime Salaries	50,412	22,472	7,899	24,157
4011 Overtime Reimbursable	0	500	500	500
4015 Banked Leave Buy Back	118,980	127,108	266,475	126,851
4050 Pension Contributions	309,084	267,385	263,052	305,163
4051 Fica/Medicare	73,209	63,688	71,942	76,624
4053 Deferred Compensation	7,191	6,964	7,824	7,084
4055 Health/Dental Insurance	189,558	162,635	165,138	186,774
4056 Worker's Comp Insurance	640,000	512,288	512,288	900,860
4057 Disability Insurance	5,139	3,455	4,354	6,092
4058 Unemployment Insurance	9,455	9,295	10,163	9,882
4059 Life Insurance	1,377	1,242	1,097	1,231
4081 Eyecare Reimbursement	1,455	3,600	3,825	4,050
4082 Clothing Allowance	1,950	1,800	2,400	2,400
4084 Clothing Cash Payment	3,200	2,800	3,000	3,225
4085 Other Taxable Benefits	6,633	6,375	6,567	7,080
4086 Tuition Reimbursement	0	1,500	1,500	1,500
TOTAL SALARIES AND BENEFITS	2,649,747	2,363,348	2,547,659	2,986,227
<u>SERVICES</u>				
5050 Fingerprinting	31,654	35,000	26,000	35,000
5055 County Booking Charges	69,079	74,010	0	74,010
5104 Hardware Maint/Replace	0	0	956	0
5140 Legal Services	463	7,500	5,000	7,500
5180 Medical/Physicals	58,607	86,044	71,044	87,819
5190 Other Professional Services	36	0	0	0
5240 Meeting & Professional Devlpmt	680	2,500	2,100	2,500
5255 Travel Reimbursement	1,057	2,000	900	2,000
5270 Printing and Binding	13,569	20,232	16,000	20,232

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND

GENERAL FUND

ORGKEY

101202

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
SERVICES (CONT)				
5275 Postage	8,387	9,224	9,224	9,224
5280 Advertising	231	1,000	500	1,000
5303 Telephone	194,455	167,000	160,215	167,000
5310 Electricity & Gas	20,125	0	15,000	12,000
5340 Office Equipment Maintenance	11,797	14,086	5,242	14,086
5360 Machinery & Equip Maint	3,265	5,000	5,000	5,000
5365 Vehicle Maintenance	2,912	3,500	3,500	3,500
5395 Info Technology Services Charge	0	174,446	171,740	224,679
5396 City Garage Charges	675,667	825,157	825,157	669,525
5490 Other Insurance	729	0	857	0
5510 Land and Building Rent	61,750	0	63,043	31,128
5570 Office Equip & Furn Rent	45,396	44,841	44,841	44,841
5580 Communications Svs & Rental	20,561	21,955	8,000	16,951
5590 Other Rentals	0	2,500	0	2,500
5800 Subscriptions & Memberships	4,016	3,500	4,000	3,500
5840 Training	95,351	85,000	92,000	89,000
5880 Special Contractual Services	97,765	148,147	110,147	161,108
TOTAL SERVICES	1,417,552	1,732,642	1,640,466	1,684,103

SUPPLIES

6130 Books & Supplies	136	500	250	500
6140 Office Supplies	44,485	47,200	47,200	47,200
6160 Medical Supplies	417	1,300	1,300	1,300
6170 Weapons & Ammunitions	19,394	41,990	36,000	41,990
6180 Clothing	25,496	35,631	35,631	35,631
6190 Photo & Coping Supplies	5,063	11,713	3,000	9,100
6210 Repair/Maintenance Supplies	0	0	150	0
6310 Janitorial Supplies	0	0	150	100
6375 Computer Components	3,978	0	0	0
6500 Office Equipment & Furniture	0	500	168	500
6510 Small Tools & Equipment	2,183	2,721	2,721	2,721

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND

GENERAL FUND

ORGKEY

101202

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6560 Food	1,405	2,500	1,000	2,500
6590 Special Departmental Supplies	19,962	22,500	13,500	22,500
6630 Audio-Visual Materials	484	500	100	500
TOTAL SUPPLIES	123,003	167,055	141,170	164,542
<u>FIXED ASSETS</u>				
7140 All Other Equipment	24,416	77,502	77,502	0
TOTAL FIXED ASSETS	24,416	77,502	77,502	0
<u>DEBT SERVICE</u>				
8100 Principal	53,896	60,181	27,341	18,731
8200 Interest	5,281	2,350	2,350	1,131
TOTAL DEBT SERVICE	59,177	62,531	29,691	19,862
 DIVISION TOTAL	 4,273,895	 4,403,078	 4,436,489	 4,854,734

City of Redlands
2008-2009
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
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	168,893	155,299	125,247	161,845
4005 Salaries: Part Time	9,661	12,843	10,978	13,486
4010 Overtime Salaries	14,962	11,872	10,881	12,775
4015 Banked Leave Buy Back	4,452	3,584	18,056	3,248
4035 Overtime: Court/Other	107	0	0	0
4050 Pension Contributions	29,554	26,730	21,585	28,610
4051 Fica/Medicare	15,403	13,317	13,697	14,938
4055 Health/Dental Insurance	54,040	57,521	49,432	69,007
4057 Disability Insurance	1,380	967	1,092	1,454
4058 Unemployment Insurance	2,864	2,170	2,053	2,170
4059 Life Insurance	315	276	194	247
4081 Eyecare Reimbursement	130	900	900	900
4082 Clothing Allowance	3,075	2,150	1,275	2,150
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	0	195	1,560
TOTAL SALARIES AND BENEFITS	305,036	287,829	255,784	312,590
<u>SERVICES</u>				
5153 Veterinary Services	37,704	40,000	50,337	42,000
5270 Printing & Binding	919	0	0	0
5360 Machinery & Equip Maint	551	500	2,667	500
5395 Info Technology Services Charge	0	3,867	3,806	5,124
5396 City Garage Charges	16,801	15,245	15,245	19,756
5570 Office Equip & Furn Rent	3,534	3,491	3,491	3,491
5590 Other Rentals	0	500	500	500
5800 Subscriptions & Memberships	100	225	220	225
5880 Special Contractual Services	11,440	13,480	12,480	17,735
TOTAL SERVICES	71,049	77,308	88,746	89,331

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION

ANIMAL CONTROL

FUND

GENERAL FUND

ORGKEY

101203

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	1,259	2,500	2,500	2,500
6140 Office Supplies	57	225	500	225
6160 Medical Supplies	13,371	11,000	13,925	12,320
6170 Weapons & Ammunitions	0	250	200	250
6180 Clothing	0	500	400	500
6310 Janitorial Supplies	2,739	5,000	5,000	5,000
6510 Small Tools & Equipment	376	500	500	500
6560 Food	420	500	500	500
6590 Special Departmental Supplies	544	3,000	3,000	3,000
TOTAL SUPPLIES	18,766	23,475	26,525	24,795
DIVISION TOTAL	394,851	388,612	371,055	426,716

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
MANAGEMENT INFORMATION SYSTEMS

FUND

GENERAL FUND

ORGKEY

101204

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	198,063	0	0	0
4010 Overtime Salaries	67	0	0	0
4015 Banked Leave Buy Back	4,187	0	0	0
4050 Pension Contributions	33,958	0	0	0
4051 Fica/Medicare	15,643	0	0	0
4053 Deferred Compensation	860	0	0	0
4055 Health/Dental Insurance	29,419	0	0	0
4057 Disability Insurance	784	0	0	0
4058 Unemployment Insurance	1,035	0	0	0
4059 Life Insurance	190	0	0	0
4081 Eyecare Reimbursement	643	0	0	0
4084 Clothing Cash Payment	400	0	0	0
4085 Other Taxable Benefits	911	0	0	0
TOTAL SALARIES AND BENEFITS	286,160	0	0	0
<u>SERVICES</u>				
5104 Hardware Maint/Replace	114,111	0	0	0
5255 Travel Reimbursement	42	0	0	0
5275 Postage	41	0	0	0
5303 Telephone	33,716	0	0	0
5580 Communications Svs & Rental	255	0	0	0
5840 Training	1,016	0	0	0
5880 Special Contractual Services	2,875	0	0	0
TOTAL SERVICES	152,056	0	0	0
<u>SUPPLIES</u>				
6140 Office Supplies	200	0	0	0
6210 Repair/Maintenance Supplies	5,452	0	0	0
6375 Computer Components	26,619	0	0	0
6510 Small Tools & Equipment	2,037	0	0	0
6590 Special Departmental Supplies	8,692	0	0	0
TOTAL SUPPLIES	43,000	0	0	0

City of Redlands
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
MANAGEMENT INFORMATION SYSTEMS

FUND
GENERAL FUND

ORGKEY
101204

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
FIXED ASSETS				
7080 Computer Equipment	57,459	0	0	0
TOTAL FIXED ASSETS	57,459	0	0	0
DIVISION TOTAL	538,675	0	0	0
DEPARTMENT SUBTOTAL	22,890,121	21,807,928	22,220,309	23,186,824

City of Redlands
2008-2009
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

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND

GENERAL FUND

ORGKEY

101230

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	322,176	374,825	381,554	404,439
4005 Salaries: Part Time	288,501	292,727	285,630	299,961
4010 Overtime Salaries	5,361	1,315	1,673	2,000
4015 Banked Leave Buy Back	4,825	10,157	6,820	11,058
4050 Pension Contributions	56,101	64,811	66,043	70,782
4051 Fica/Medicare	47,579	51,932	51,714	55,035
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	67,516	73,540	73,485	81,097
4056 Worker's Comp Insurance	40,000	0	0	0
4057 Disability Insurance	1,882	1,843	1,946	2,607
4058 Unemployment Insurance	16,477	15,190	15,898	15,190
4059 Life Insurance	476	483	426	431
4081 Eyecare Reimbursement	807	1,575	1,575	1,575
4082 Clothing Allowance	225	225	225	225
4084 Clothing Cash Payment	800	1,000	1,000	1,000
4085 Other Taxable Benefits	150	2,730	2,730	2,730
TOTAL SALARIES AND BENEFITS	853,736	893,213	891,578	948,988

SERVICES

5190 Other Professional Services	52,289	70,217	70,217	69,902
5240 Meeting & Professional Devlpmt	20	500	500	500
5255 Travel Reimbursement	157	500	500	500
5270 Printing and Binding	2,687	5,500	1,000	5,500
5275 Postage	874	1,825	1,000	1,825
5280 Advertising	0	500	0	500
5300 Water, Sewer, Disposal	2,458	0	4,000	0
5303 Telephone	17,146	15,000	15,000	15,000
5310 Electricity & Gas	19,873	17,000	17,000	17,500
5395 Info Technology Services Charge	0	37,665	37,080	48,939
5396 City Garage Charges	12,720	42,803	42,803	23,661
5530 Clothing and Linen Rent	65	600	100	600

City of Redlands
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101230
	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED	
<u>SERVICES (CONT)</u>					
5570 Office Equip & Furn Rent	5,957	5,637	5,637	5,637	
5590 Other Rentals	2,150	2,000	1,600	2,500	
5800 Subscriptions & Memberships	1,296	1,575	1,575	1,575	
5840 Training	789	1,000	1,000	2,000	
5880 Special Contractual Services	34,286	82,816	76,341	46,416	
5990 Reimbursed Expenditures	(181)	0	0	0	
TOTAL SERVICES	152,586	285,138	275,353	242,555	
<u>SUPPLIES</u>					
6130 Books & Supplies	710	750	150	750	
6140 Office Supplies	5,850	3,500	3,500	5,000	
6160 Medical Supplies	252	250	250	250	
6180 Clothing	0	0	10	0	
6190 Photo & Copying Supplies	597	2,500	2,500	2,500	
6210 Repair/Maintenance Supplies	853	3,025	1,325	3,025	
6310 Janitorial Supplies	2,140	2,000	2,000	2,000	
6350 Building Supplies	2,841	5,000	5,000	5,000	
6375 Computer Components	131	0	0	0	
6400 Equipment Parts	0	500	0	500	
6500 Office Equipment & Furniture	10,240	14,091	9,591	14,091	
6510 Small Tools & Equipment	4,890	2,500	500	2,500	
6560 Food	210	500	500	500	
6590 Special Departmental Supplies	58,939	69,186	69,186	69,186	
TOTAL SUPPLIES	87,653	103,802	94,512	105,302	
DIVISION TOTAL	1,093,975	1,282,153	1,261,443	1,296,845	

City of Redlands
2008-2009
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

2008-2009

Adopted Budget

DEPARTMENT/DIVISION

SENIOR SERVICES

FUND

GENERAL FUND

ORGKEY

101232

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	101,459	133,910	126,704	144,125
4005 Salaries: Part Time	86,517	101,190	93,841	126,532
4010 Overtime Salaries	1,209	500	500	500
4015 Banked Leave Buy Back	3,444	3,090	3,458	3,326
4050 Pension Contributions	17,315	23,099	21,919	25,167
4051 Fica/Medicare	14,856	17,908	17,447	21,145
4055 Health/Dental Insurance	15,348	18,028	18,717	19,667
4057 Disability Insurance	765	837	933	1,199
4058 Unemployment Insurance	4,397	4,774	5,077	6,510
4059 Life Insurance	176	207	175	185
4081 Eyecare Reimbursement	450	675	675	675
4082 Clothing Allowance	225	225	225	225
4084 Clothing Cash Payment	400	400	400	400
4085 Other Taxable Benefits	1,730	1,800	1,450	1,800
TOTAL SALARIES AND BENEFITS	248,291	306,643	291,522	351,456
<u>SERVICES</u>				
5190 Other Professional Services	28,788	39,000	39,000	30,000
5270 Printing and Binding	15	2,600	200	2,600
5275 Postage	307	1,500	1,500	1,500
5280 Advertising	0	1,000	1,000	1,000
5300 Water, Sewer, Disposal	2,519	0	0	0
5303 Telephone	3,219	5,500	5,500	5,500
5360 Machinery & Equip Maint	0	5,000	0	5,000
5395 Info Technology Services Charge	0	10,997	10,825	14,571
5396 City Garage Charges	50,402	21,045	21,045	2,100
5570 Office Equip & Furn Rent	7,030	6,982	6,982	6,982
5580 Communications Svs & Rental	0	850	0	850
5800 Subscriptions & Memberships	427	1,000	600	1,000
5880 Special Contractual Services	6,851	7,000	7,000	7,000
TOTAL SERVICES	99,558	102,474	93,652	78,103

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND

GENERAL FUND

ORGKEY

101232

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	2,484	2,500	2,500	2,500
6180 Clothing	0	250	250	250
6190 Photo & Copying Supplies	287	300	300	300
6310 Janitorial Supplies	3,048	5,000	5,000	5,000
6350 Building Supplies	584	1,000	1,000	1,000
6500 Office Equipment & Furniture	1,463	1,500	1,500	1,500
6510 Small Tools & Equipment	1,428	2,200	1,200	2,200
6560 Food	2,258	2,000	2,000	2,000
6590 Special Departmental Supplies	12,251	15,473	15,473	15,473
TOTAL SUPPLIES	23,803	30,223	29,223	30,223
DIVISION TOTAL	371,652	439,340	414,397	459,782
DEPARTMENT SUBTOTAL	1,465,627	1,721,493	1,675,840	1,756,627
DEPARTMENT GRAND TOTAL	24,355,748	23,529,421	23,896,149	24,943,451

City of Redlands
2008-2009
Adopted Job Ledger Budget

<u>Fund</u> General Fund	<u>Department</u> Police	<u>Orgkey</u> 101232	FY 2008 12-Month Estimate	FY 2009 Budget Request
Job Ledger No.	Project/Program Description			
30001	Joslyn Senior Center		162,481	180,172
30006	Community Senior Center		164,833	182,788
30007	Senior Transportation		87,083	96,822

TOTALS	\$414,397	\$459,782
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**City of Redlands
2008-2009
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 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 2008-09 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 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 STEP grant also provides for traffic enforcement related training, equipment and supplies.
- Office of Community Oriented Policing Services (COPS) Technology grants to implement advanced technology in the EOC, Communications Center, and our CAD/RMS System.
- Universal Hiring grants that fund a total of seven Police Officers.
- The COPS Technology grants for COMPASS are continuation grants that fund the development of collaborative partnerships and is a comprehensive data center for community problem solving.
- Homeland Security Grant to assist in funding for network based video surveillance system components.
- Supplemental Law Enforcement Services Fund (SLESF) supplements front-line law enforcement equipment.

Significant Program Changes:

None

City of Redlands
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
NEIGHBORHOOD INITIATIVE PROGRAM

<u>FUND</u>					<u>ORGKEY</u>
NEIGHBORHOOD INITIATIVE PROGRAM FUND					245231
	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED	
<u>SERVICES</u>					
5190 Other Professional Services	198,755	14,757	65,000	0	
TOTAL SERVICES	<u>198,755</u>	<u>14,757</u>	<u>65,000</u>	<u>0</u>	
<u>SUPPLIES</u>					
6190 Photo & Copying Supplies	323	0	0	0	
6590 Special Departmental Supplies	0	0	3,546	0	
TOTAL SUPPLIES	<u>323</u>	<u>0</u>	<u>3,546</u>	<u>0</u>	
<u>FIXED ASSETS</u>					
7270 Building Construction	2,047,231	1,999,934	1,946,145	0	
TOTAL FIXED ASSETS	<u>2,047,231</u>	<u>1,999,934</u>	<u>1,946,145</u>	<u>0</u>	
FUND TOTAL	2,246,309	2,014,691	2,014,691	0	

City of Redlands
2008-2009
Adopted Job Ledger Budget

Department
Neighborhood Initiative Program

Fund
Neighborhood Initiative Program

Orgkey
245231

Job Ledger No.	Project/Program Description	FY 2008 12-Month Estimate	FY 2009 Budget Request
35011	Boys & Girls Club	2,014,691	0

TOTALS	\$2,014,691	\$0
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City of Redlands
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
DRUG CONFISCATION

FUND
DRUG CONFISCATION FUND

ORGKEY
246200

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SERVICES</u>				
5285 Community Grant Awards	5,466	10,000	10,125	0
5760 Special Program Expenditures	68,000	0	0	0
5840 Training	1,173	0	0	0
5880 Special Contractual Services	600	0	350	0
TOTAL SERVICES	75,239	10,000	10,475	0
<u>SUPPLIES</u>				
6590 Special Departmental Supplies	4,340	72,000	10,000	0
TOTAL SUPPLIES	4,340	72,000	10,000	0
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	18,000	18,000	0
TOTAL FIXED ASSETS	0	18,000	18,000	0
FUND TOTAL	79,579	100,000	38,475	0

City of Redlands
2008-2009
Adopted Job Ledger Budget

<u>Fund</u>		<u>Department</u>	<u>Orgkey</u>	
Drug Confiscation		Police	246200	
Job Ledger No.	Project/Program Description	FY 2008 12-Month Estimate	FY 2009 Budget Request	
25013	Drug Confiscation - State	7,186	0	
25014	Drug Confiscation - Federal	206	0	
25015	Drug Confiscation - Fed Treasury	20,958	0	
25016	15% Drug/Gang Prevention (State)	10,125	0	

TOTALS \$38,475 \$0

City of Redlands
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	470,127	248,445	248,445	0
4005 Salaries: Part Time	0	13,696	13,696	0
4010 Overtime Salaries	5,709	1,318	1,318	0
4011 Overtime Reimbursable	61,521	31,077	31,077	0
4012 Stand-By	528	0	0	0
4015 Banked Leave Buy Back	3,987	18,797	18,797	0
4050 Pension Contributions	109,239	51,144	51,144	0
4051 Fica/Medicare	28,611	17,924	17,924	0
4053 Deferred Compensation	3,368	1,633	1,633	0
4055 Health/Dental Insurance	30,643	15,161	15,161	0
4057 Disability Insurance	861	626	626	0
4058 Unemployment Insurance	1,345	1,688	1,688	0
4059 Life Insurance	263	168	168	0
4081 Eyecare Reimbursement	0	438	438	0
4084 Clothing Cash Payment	500	526	526	0
4085 Other Taxable Benefits	3,761	2,392	2,392	0
TOTAL SALARIES AND BENEFITS	720,463	405,033	405,033	0
<u>SERVICES</u>				
5190 Other Professional Services	10,950	0	0	0
5303 Telephone	568	432	432	0
5490 Other Insurance	5,434	4,566	4,566	0
5840 Training	6,999	29,946	29,947	0
5880 Special Contractual Services	111,937	71,880	71,880	0
TOTAL SERVICES	135,888	106,824	106,825	0
<u>SUPPLIES</u>				
6180 Clothing	7,649	0	0	0
6590 Special Departmental Supplies	503,999	1,985,102	1,985,102	0
TOTAL SUPPLIES	511,648	1,985,102	1,985,102	0

City of Redlands
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7080 Computer Equipment	314,023	115,748	115,748	0
7140 All Other Equipment	371,797	201,538	201,538	0
7330 Other Capital Outlay	392,412	0	0	0
TOTAL FIXED ASSETS	1,078,232	317,286	317,286	0
FUND TOTAL	2,446,231	2,814,245	2,814,246	0

City of Redlands
2008-2009
Adopted Job Ledger Budget

<u>Fund</u> Police Grants	<u>Department</u> Police	<u>Orgkey</u> 247200	FY 2008 12-Month Estimate	FY 2009 Budget Request
Job Ledger No.	Project/Program Description			
25018	CLEEP - Equipment Program		12,054	0
25055	EOC Technology Grant		492,601	0
25059	COPS 2004 - CAD Technology Grant		133,810	0
25060	DOJ Universal Hiring 2003		23,018	0
25061	DOJ Universal Hiring 2004		8,102	0
25067	OTS: Traffic Safety Program		61,948	0
25069	2005 COPS COMPASS		29,495	0
25073	Homeland Security 2005		1,895	0
25074	2006 Technology Grant		987,228	0
25075	2006 COMPASS		493,614	0
25076	OTS: Sobriety Checkpoint 2006		29,391	0
25083	Air Support Unit		95,122	0
25084	OTS: Click It or Ticket		3,020	0
25086	2007 BYRNE Justice Assistance Grant		33,127	0
25088	STEP 07: Selective Traffic Enforcement Prgm		358,116	0
25090	Homeland Security 2007		51,705	0
TOTALS			\$2,814,246	\$0

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION

SUPPLEMENTAL LAW ENFORCEMENT

FUND

SUPPLEMENTAL LAW ENFORCEMENT FUND

ORGKEY

249200

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4005 Part Time Salaries	0	25,280	25,280	0
4010 Overtime Salaries	0	6,000	6,000	0
4051 Fica/Medicare	0	1,934	1,934	0
4058 Unemployment Insurance	0	434	434	0
TOTAL SALARIES AND BENEFITS	0	33,648	33,648	0
<u>SERVICES</u>				
5840 Training	99	5,401	5,401	0
5880 Special Contractual Services	2,452	7,548	7,548	0
TOTAL SERVICES	2,551	12,949	12,949	0
<u>SUPPLIES</u>				
6590 Special Departmental Supplies	50,146	143,454	143,454	0
TOTAL SUPPLIES	50,146	143,454	143,454	0
<u>FIXED ASSETS</u>				
7140 All Other Equipment	22,941	29,736	29,736	0
TOTAL FIXED ASSETS	22,941	29,736	29,736	0
FUND TOTAL	75,638	219,787	219,787	0

City of Redlands
2008-2009
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 2008 12-Month Estimate	FY 2009 Budget Request
25009	COPS AB1913-2000		219,787	0

TOTALS	\$219,787	\$0
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