

City of Redlands
2009-2010
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

City of Redlands
2009-2010
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REVENUE DETAIL

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>POLICE DEPARTMENT</u>				
3102 Bicycle License	70	75	35	25
3171 Adult Oriented Business Permit	11,461	10,000	11,000	10,000
3172 Concealed Weapons Permit	1,060	500	500	500
3195 Miscellaneous Permit	740	740	1,850	740
3215 Mandated Cost Reimbursement	4,092	2,500	310	0
3305 Cost Recover/Reimb Expenditure	113,593	45,000	191,709	85,000
3309 Application/Filing Fee	0	0	55	0
3320 Depositions	3,930	3,500	7,000	3,500
3321 Fingerprints/Background Check	25,587	25,000	18,000	25,000
3324 Police Reports	1,495	1,275	1,500	1,275
3430 Vehicle Impound Fees	81,018	60,000	80,000	70,000
3431 Tow Fees	0	0	41,796	0
3432 False Alarm Fees	88,500	65,000	85,000	75,000
3433 Booking Restitution	3,393	3,000	1,156	0
3516 Sale of Surplus Property	3,234	0	2,527	0
3530 Miscellaneous Receipts	4,637	500	4,000	2,000
3590 Donations	17,657	27,850	27,850	0
3730 POST Training Reimbursement	37,410	35,000	26,441	20,000
3731 Other Training Reimbursement	1,847	0	0	0
3732 Crossing Guard Reimbursement	70,363	75,622	75,622	78,269
3734 Contract Services	236,752	235,188	235,188	284,539
3735 IRNET Reimbursement	15,682	12,000	14,000	12,000
3736 Market Night Security	30,000	72,000	72,000	72,000
TOTAL POLICE DEPARTMENT	752,518	674,750	897,539	739,848
<u>POLICE - ANIMAL CONTROL</u>				
3332 Animal Adoptions	6,494	6,000	7,207	6,500
3333 Boarding Fees	665	1,000	2,000	1,000
3334 Owner Release for Adoption	9,917	8,500	7,182	6,500
3335 Shelter Apprehension Fees	7,603	9,500	5,025	4,000
3336 Shelter Deposit Fees	13,234	14,000	14,512	14,000
3570 Trap Rentals	2,590	2,000	2,000	2,000
TOTAL POLICE - ANIMAL CONTROL	40,503	41,000	37,926	34,000

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	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>POLICE - RECREATION</u>				
3305 Cost Recover/Reimb Expenditure	18	0	42	0
3325 Contract Classes	48,469	45,000	45,730	48,000
3330 Concessions	1,289	1,500	1,219	1,200
3331 Lighting Fees	873	100	1,490	1,200
3337 Day Camp/Kids World	7,418	7,000	6,054	0
3340 Softball	43,435	44,500	29,915	45,000
3341 Basketball	12,254	15,000	9,555	15,000
3343 Soccer	58,327	44,500	32,138	50,000
3344 T-Ball	7,731	9,500	7,229	0
3345 Vollyball	5,028	7,000	3,270	7,000
3516 Sale of Surplus Property	230	0	0	0
3520 Rental Income	9,918	11,000	8,150	11,000
3531 Game Income	4,918	4,000	2,416	3,000
3540 Other Grants	0	0	10,750	10,750
3590 Donations	10,400	1,500	5,000	0
TOTAL POLICE - RECREATION	210,307	190,600	162,958	192,150
<u>POLICE - SENIOR SERVICES</u>				
3325 Contract Classes	10,126	9,000	8,596	9,000
3365 Tours/Excursions	14,566	14,000	8,771	10,000
3520 Rental Income	11,419	12,000	11,758	10,000
3535 Program Income	9,105	12,000	10,418	12,000
3540 Other Grants	4,200	0	8,858	0
3590 Donations	5,000	0	0	0
TOTAL POLICE - SENIOR SERVICES	54,416	47,000	48,401	41,000
<u>TRAFFIC SAFETY (223)</u>				
3450 Traffic Fines	61,616	58,000	25,000	25,000
3453 Red Light Traffic Fines	0	0	50,000	35,000
3455 Parking Fines	158,455	155,000	195,000	155,000
TOTAL TRAFFIC SAFETY	220,070	213,000	270,000	215,000

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REVENUE DETAIL

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>NEIGHBORHOOD INITIATIVE (245)</u>				
3250 Federal Grants	2,846,065	0	9,280	0
3510 Investment Income	(62,253)	0	2,502	0
TOTAL NEIGHBORHOOD INITIAT.	2,783,812	0	11,782	0
<u>DRUG CONFISCATION (246)</u>				
3460 Drug Confiscation - State	30,803	0	102,000	57,000
3461 Drug Confiscation - Federal	65,091	0	53,500	125,100
3462 Drug Confiscation - Fed Treas	955	0	0	0
3463 15% Drug/Gang Prevention - St	5,422	0	17,800	10,000
TOTAL DRUG CONFISCATION	102,271	0	173,300	192,100
<u>POLICE GRANTS (247)</u>				
3200 State Grants	186,564	0	271,799	0
3250 Federal Grants	681,766	0	2,118,213	0
3305 Cost Recover/Reimb Expenditure	0	0	112	0
3540 Other Grants	68,481	0	130,613	0
3590 Donations	2,459	0	2,000	0
TOTAL POLICE GRANTS	939,269	0	2,522,737	0
<u>SUPPL. LAW ENFORCEMENT (249)</u>				
3200 State Grants	88,956	0	187,925	114,496
3510 Investment Income	7,136	0	3,500	0
TOTAL SUPPL. LAW ENFORCE.	96,093	0	191,425	114,496

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Police
Field Services

Special Operations Bureau
Program Description:

The Redlands Police Department's Special Operation Bureau (SOB) is comprised of the following five specialized units; the Investigative Services Unit, the Multiple Enforcement Team, the Narcotics Unit, the Forensic Investigation Unit, and the Air Support Unit. The Bureau leads the Department's efforts in criminal investigation and suppression activities through data-driven, targeted approaches to addressing crime and known offenders.

The Redlands Police Department's Investigative Services Unit 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 Unit'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 Unit is comprised of five sub-units. The *Violent Crimes Unit* has primary responsibility for homicides, rapes, assaults, robberies, and other acts of violence against adults. The *Special Victims Unit* has primary responsibility for crimes against children, senior citizens, and crimes committed by juveniles. The 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 *Auto Theft Unit* is responsible for auto theft and theft from vehicles.

The *Forensic Investigation Unit* is responsible for crime scene processing, evidence, property retention, and all forensic evidence development and preservation.

The 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 entertainment venue patrol. MET suppresses gang activities and crime patterns and series through street contact, intelligence gathering and selective enforcement. MET works closely with the Probation and Parole Departments participates in countywide gang suppression activities. The Team relies heavily on crime data and analysis to perform their mission.

The Narcotics Unit addresses the persistent issues surrounding the sales, distribution and use of illegal drugs. The Unit supervises and staffs much of the *East Valley Street Enforcement Team* (EVSET) which is a regional narcotics task force. The Unit is now responsible for suppressing drug-related crime in the entire San Bernardino Valley. The success of the team is demonstrated by having

served 79 search warrants and having made 333 arrests in 2008. The Narcotics Unit has an Officer that is a member of IRNET, the *Inland Regional Narcotics Enforcement Team*. The Team is responsible for major narcotics investigations throughout the Inland Empire. The Unit also has an Officer assigned to the Drug Enforcement Agency Task force. The Task Force is responsible for major narcotics investigations throughout the Greater Inland Empire area and beyond.

The Air Support Unit provides aviation support to the Redlands Police Department with the goal of enhancing the safety of officers and the public, reducing crime and increasing community support for law enforcement.

Program Objectives:

- Investigate crimes to disposition, including arrest, prosecution and conviction.
- Develop and implement strategies to address crime trends, serialized crimes and illegal drug use.
- Train and educate patrol officers in specialized criminal investigations and procedures.
- Process crime scenes and effectively handle all evidence and seized property.
- Leverage the Department's resources through air support.

Significant Program Changes:

None

Crime Intervention Bureau

Program Description:

The Crime Intervention Bureau was created to lead the department's proactive efforts to intervene in street level felonious crime through identifying and suppressing 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, incarceration and intervention.

The Crime Intervention Bureau is comprised of ten sub-units. The Multiple Enforcement Team, The East Valley Street Enforcement Team, The Police and Corrections Team, The Drug Court Program, The Business Liaison Unit, Community Policing Stations, Traffic Unit, Parking Control Unit, School Resource Officers and Community Oriented Policing.

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 71 search warrants.

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 home visits, testing, GPS monitoring, frequent telephone checks and taking clients into custody when appropriate.

The Business Liaison Unit is funded through a COPS grant. The officer handles a diverse assortment of problems in the community's business districts, and patrol the downtown restaurant/bar area during the busy weekend period.

The Redlands Police Department has Two 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 252 POP and NIT projects in 2008. The Officers assigned to this unit handle Community Policing, solving community problems and issues; organize Neighborhood Watch Programs, Business Watch Programs, Crime Free Multi-Unit Housing Training, Tobacco and Alcohol Compliance checks.

Traffic Unit personnel work to enforce traffic laws and maintain safety on Redlands streets. Last year the department issued approximately 3,097 citations for moving violations, investigated 932 traffic accidents, and generated 492 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 4,560 parking citations were issued by the department in 2008.

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 department has an Explorer Post comprised of fifteen young men and women, who contributed 2,396 hours during 2008.

The Police Chaplains donated 20 hours in 2008.

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:

None

**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:

- Purchased and implemented the use of a Hybrid Patrol Vehicle and three T3 Motion Electric Mobility vehicles.

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 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 2008, 62 CVP members donated a total of 19,093 hours. These volunteers are a vital part of the department's strategy to meet the needs of the community.

The 10 Police Officer Reserves donated 2,230 hours in 2008.

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.

Significant Program Changes:

None

City of Redlands
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DEPARTMENT/DIVISION
FIELD SERVICES

FUND
GENERAL FUND

ORGKEY
101200

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	7,763,505	7,722,228	7,306,604	7,745,086
4002 Labor Code Section 4850	131,170	0	77,716	0
4005 Salaries: Part Time	53,458	61,652	41,616	44,833
4010 Overtime Salaries	479,640	400,000	400,000	442,000
4011 Overtime: Reimbursable	86,731	220,000	247,605	243,100
4012 Stand By	20,816	29,055	29,055	29,346
4014 Homicide OT	0	250,000	75,000	100,000
4015 Banked Leave Buy Back	1,398,644	914,153	1,266,046	1,050,673
4025 Police Reserves	8,525	17,400	8,700	17,400
4035 Overtime: Court/Other	42,238	100,000	58,000	100,000
4050 Pension Contributions	3,231,378	3,346,999	3,184,262	3,169,274
4051 Fica/Medicare	170,503	163,635	153,435	147,115
4053 Deferred Compensation	11,123	7,184	7,184	9,536
4055 Health/Dental Insurance	1,354,793	1,341,176	1,334,676	1,306,938
4057 Disability Insurance	5,265	5,010	5,492	5,114
4058 Unemployment Insurance	36,142	43,851	33,756	39,928
4059 Life Insurance	6,245	6,027	5,716	5,479
4081 Eyecare Reimbursement	1,644	2,229	2,250	2,025
4082 Clothing Allowance	114,225	113,700	105,450	103,000
4084 Clothing Cash Payment	800	200	400	400
4085 Other Taxable Benefits	68,061	80,740	71,861	71,940
4086 Tuition Reimbursement	108,156	144,375	165,000	0
TOTAL SALARIES AND BENEFITS	15,093,062	14,969,613	14,579,824	14,633,187
<u>SERVICES</u>				
5040 Undercover Investigations	15,000	25,000	25,000	25,000
5190 Other Professional Services	0	0	9,950	0
5255 Travel Reimbursement	1,745	2,000	500	2,000
5275 Postage	25	0	0	0
5303 Telephone	19	0	0	0
5360 Machinery & Equip Maint	5,681	9,744	7,000	9,744

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DEPARTMENT/DIVISION
FIELD SERVICES

FUND
GENERAL FUND

ORGKEY
101200

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES (CONTD)</u>				
5395 Info Technology Services Charge:	104,895	141,205	141,205	194,868
5490 Other Insurance	2,262	0	0	0
5800 Subscriptions & Memberships	35	0	0	0
5880 Special Contractual Services	386,958	495,475	495,475	463,581
5950 Bad Debt Expense	7,450	0	9,673	9,500
TOTAL SERVICES	524,070	673,424	688,803	704,693
 <u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	3,604	2,625	2,625	2,625
6130 Books & Supplies	625	1,500	130	1,500
6140 Office Supplies	65	0	0	0
6160 Medical Supplies	198	0	0	0
6180 Clothing	1,190	1,880	1,964	1,880
6190 Photo & Copying Supplies	320	0	0	0
6210 Repair/Maintenance	6	0	0	0
6310 Janitorial Supplies	262	0	0	0
6410 Motor Vehicle Supplies	46	0	0	0
6510 Small Tools & Equipment	5,767	6,983	6,983	6,983
6560 Food	78	0	0	0
6590 Special Departmental Supplies	17,366	20,800	20,800	20,800
TOTAL SUPPLIES	29,529	33,788	32,502	33,788
 <u>FIXED ASSETS</u>				
7100 Motor Vehicles	72,920	82,250	69,646	54,400
7140 All Other Equipment	0	125,758	38,000	125,758
TOTAL FIXED ASSETS	72,920	208,008	107,646	180,158

City of Redlands
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DEPARTMENT/DIVISION
 FIELD SERVICES

FUND
 GENERAL FUND

ORGKEY
 101200

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>DEBT SERVICE</u>				
8100 Principal	193,434	85,410	87,527	42,021
8200 Interest	11,675	6,568	6,558	1,786
TOTAL DEBT SERVICE	205,109	91,978	94,085	43,807
DIVISION TOTAL	15,924,690	15,976,811	15,502,859	15,595,633

City of Redlands
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Police
Communications

Program Description:

The Communications Section is a significant component of the Police Department, providing a vital link between the community and public safety personnel. Communications personnel are often the first contact in a citizen's emergency situation. Communications personnel interpret the individual's needs and coordinate the response of appropriate services to meet those needs. These highly trained individuals are responsible for providing assistance to callers on more than twenty-five incoming telephone lines including 911 emergency, alternate emergency and business lines. In addition to answering the multitude of phone lines, communications personnel are tasked with dispatching calls via radio and a Computer Aided Dispatch (CAD) system. They also monitor over a dozen different radio channels. These radio channels include all of the frequencies utilized by the various units of the department, local government and other allied agencies. Dispatchers use a unified channel to link a Redlands Police Department officer with officers from other area agencies. This radio link capability is especially useful during vehicle pursuits into other jurisdictions and when responding to mutual requests for assistance. The Communication Section also utilize a variety of cameras from various locations in town to support responding units on calls for service and by providing an additional resource to ensure site security at the various locations. The Communications Section implemented the ability for members of the community to contact the Communications Unit through a 911 e-mail system which is currently one of the only such systems in San Bernardino County. The Communications Section is currently allocated 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
2009-2010
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DEPARTMENT/DIVISION
COMMUNICATIONS

FUND

GENERAL FUND

ORGKEY

101201

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	695,800	764,974	725,780	718,770
4005 Salaries: Part Time	28,369	37,456	32,375	33,146
4010 Overtime Salaries	25,756	35,381	49,363	55,000
4012 Stand By	11,590	75,314	0	0
4015 Banked Leave Buy Back	10,733	17,653	10,016	18,049
4050 Pension Contributions	124,875	133,572	122,633	129,055
4051 Fica/Medicare	59,180	72,581	60,658	60,290
4055 Health/Dental Insurance	137,809	153,514	153,276	173,047
4057 Disability Insurance	5,241	7,291	7,303	9,000
4058 Unemployment Insurance	6,045	7,812	6,758	6,952
4059 Life Insurance	908	985	905	985
4081 Eyecare Reimbursement	675	3,600	3,600	3,600
4082 Clothing Allowance	13,500	14,400	13,050	14,400
4085 Other Taxable Benefits	3,460	4,380	1,795	3,600
TOTAL SALARIES AND BENEFITS	1,123,942	1,328,912	1,187,512	1,225,895
<u>SERVICES</u>				
5103 Software Support/Development	0	0	65,770	0
5340 Office Equipment Maintenance	3,063	25,750	5,000	5,000
5392 License & Permits	585	0	600	600
5395 Info Technology Services Charge:	11,754	15,823	15,823	96,580
5580 Communications Svs & Rental	262,745	289,694	338,520	355,000
5880 Special Contractual Services	1,576	90,770	1,911	23,200
TOTAL SERVICES	279,723	422,037	427,624	480,380
<u>SUPPLIES</u>				
6130 Books & Supplies	26	100	0	100
6180 Clothing	0	500	0	500
6500 Office Equipment & Furniture	1,507	2,568	0	2,568

City of Redlands
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DEPARTMENT/DIVISION
 COMMUNICATIONS

FUND
 GENERAL FUND

ORGKEY
 101201

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6510 Small Tools & Equipment	663	3,200	800	3,200
6590 Special Departmental Supplies	2,292	2,900	1,300	2,900
TOTAL SUPPLIES	4,488	9,268	2,100	9,268
DIVISION TOTAL	1,408,154	1,760,217	1,617,236	1,715,543

City of Redlands
2009-2010
Adopted Budget

Police
Support Services

Program Description:

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

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

Records staff is responsible for the maintenance and security of all criminal records, as well as report processing, data entry, officer support and assisting the public. Records personnel are responsible for cross-reporting to other law enforcement agencies, courts, Child Protective Services, Department of Motor Vehicles and Department of Justice.

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

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

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

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
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,122,106	1,245,427	1,172,109	1,336,145
4002 Labor Code Section 4850	9,993	0	0	0
4005 Salaries: Part Time	66,460	77,327	29,245	29,628
4010 Overtime Salaries	6,346	24,157	10,500	24,400
4011 Overtime Reimbursable	0	500	500	0
4015 Banked Leave Buy Back	263,670	126,851	128,419	125,119
4050 Pension Contributions	293,528	305,163	280,128	331,059
4051 Fica/Medicare	67,983	76,624	71,154	71,133
4053 Deferred Compensation	7,010	7,084	7,084	7,777
4055 Health/Dental Insurance	166,766	186,774	173,431	189,840
4056 Worker's Comp Insurance	512,288	857,460	857,460	178,649
4057 Disability Insurance	4,505	6,092	6,628	8,624
4058 Unemployment Insurance	7,388	9,882	7,638	9,548
4059 Life Insurance	1,127	1,231	1,186	1,231
4081 Eyecare Reimbursement	1,413	4,050	4,050	4,050
4082 Clothing Allowance	2,400	2,400	1,200	2,400
4084 Clothing Cash Payment	3,000	3,225	2,800	3,225
4085 Other Taxable Benefits	6,012	7,080	4,981	4,500
4086 Tuition Reimbursement	0	1,500	0	0
TOTAL SALARIES AND BENEFITS	2,541,995	2,942,827	2,758,513	2,327,330
<u>SERVICES</u>				
5034 Collection Agent/Bank Fees	115	0	0	0
5050 Fingerprinting	25,545	35,000	20,500	25,000
5055 County Booking Charges	0	74,010	0	0
5103 Software Support Development	0	0	15,708	0
5104 Hardware Maint/Replace	956	0	2,417	0
5140 Legal Services	0	7,500	878	7,500
5180 Medical/Physicals	56,627	91,569	42,000	42,000
5240 Meeting & Professional Devlpmt	1,462	2,500	500	500
5255 Travel Expense/Reimbursement	3,132	2,000	50,232	41,000

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5270 Printing and Binding	10,547	20,232	15,232	15,232
5275 Postage	8,094	9,224	8,000	9,224
5280 Advertising	500	1,000	0	0
5303 Telephone	161,020	183,000	188,000	189,150
5310 Electricity & Gas	13,206	12,000	9,000	10,000
5340 Office Equipment Maintenance	3,603	14,086	3,065	14,086
5360 Machinery & Equip Maint	2,836	5,000	4,000	5,000
5365 Vehicle Maintenance	3,254	3,500	3,500	3,500
5392 License & Permits	388	0	0	0
5395 Info Technology Services Charge	171,740	224,679	224,679	442,241
5396 City Garage Charges	825,157	669,525	669,525	561,065
5490 Other Insurance	857	0	0	0
5510 Land and Building Rent	57,496	31,128	29,928	4,500
5570 Office Equip & Furn Rent	45,198	44,841	44,841	44,841
5580 Communications Svs & Rental	7,681	16,951	55,920	61,800
5590 Other Rentals	0	2,500	250	500
5800 Subscriptions & Memberships	3,989	3,500	4,500	4,500
5840 Training	89,696	91,700	56,768	31,034
5880 Special Contractual Services	88,545	221,108	150,500	48,846
5950 Bad Debt Expense	0	0	125	0
5990 Reimbursed Expenditures	8,998	0	0	0
TOTAL SERVICES	1,590,643	1,766,553	1,600,068	1,561,519
<u>SUPPLIES</u>				
6130 Books & Supplies	0	500	261	500
6140 Office Supplies	38,383	47,200	40,000	40,000
6160 Medical Supplies	1,180	1,300	870	1,300
6170 Weapons & Ammunitions	27,633	42,752	27,752	42,752
6180 Clothing	34,938	35,631	35,631	35,631
6190 Photo & Copying Supplies	2,267	9,100	4,673	5,000
6210 Repair/Maintenance Supplies	196	0	1,675	0

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND

GENERAL FUND

ORGKEY

101202

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6310 Janitorial Supplies	301	100	750	750
6375 Computer Components	0	10,000	10,000	0
6140 Motor Vehicle Supplies	0	0	0	0
6500 Office Equipment & Furniture	168	500	162	500
6510 Small Tools & Equipment	2,524	2,721	2,000	2,721
6560 Food	635	2,500	1,000	1,000
6590 Special Departmental Supplies	9,742	23,500	13,500	13,500
6630 Audio-Visual Materials	89	500	0	0
TOTAL SUPPLIES	118,056	176,304	138,275	143,654
<u>FIXED ASSETS</u>				
7140 All Other Equipment	77,502	14,271	0	0
TOTAL FIXED ASSETS	77,502	14,271	0	0
<u>DEBT SERVICE</u>				
8100 Principal	27,341	18,731	31,709	0
8200 Interest	2,350	1,131	1,131	0
TOTAL DEBT SERVICE	29,691	19,862	32,840	0
 DIVISION TOTAL	 4,357,887	 4,919,817	 4,529,695	 4,032,503

City of Redlands
2009-2010
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 six 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 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
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	123,715	161,845	155,804	159,802
4005 Salaries: Part Time	11,119	13,486	12,053	13,070
4010 Overtime Salaries	8,230	12,775	5,000	12,775
4015 Banked Leave Buy Back	19,788	3,248	1,950	3,835
4050 Pension Contributions	21,299	28,610	26,206	27,359
4051 Fica/Medicare	12,571	14,938	12,963	13,738
4055 Health/Dental Insurance	51,627	69,007	55,937	56,478
4057 Disability Insurance	1,070	1,454	1,496	1,905
4058 Unemployment Insurance	1,948	2,170	2,667	2,170
4059 Life Insurance	202	247	245	246
4081 Eyecare Reimbursement	225	900	900	900
4082 Clothing Allowance	1,275	2,150	2,175	2,175
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	1,560	0	780
TOTAL SALARIES AND BENEFITS	253,270	312,590	277,597	295,434
<u>SERVICES</u>				
5153 Veterinary Services	59,038	42,000	42,000	42,000
5360 Machinery & Equip Maint	2,667	500	0	500
5395 Info Technology Services Charge	3,806	5,124	5,124	9,289
5396 City Garage Charges	16,442	19,756	19,756	19,382
5570 Office Equip & Furn Rent	3,491	3,491	3,491	3,491
5590 Other Rentals	0	500	0	500
5800 Subscriptions & Memberships	220	225	220	225
5880 Special Contractual Services	13,520	17,735	16,800	14,855
5950 Bad Debt Expense	0	0	0	0
TOTAL SERVICES	99,185	89,331	87,391	90,242
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	1,642	2,500	1,800	1,000

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6140 Office Supplies	415	225	100	150
6160 Medical Supplies	16,703	12,320	12,320	14,395
6170 Weapons & Ammunitions	248	250	248	250
6180 Clothing	495	500	1,000	500
6310 Janitorial Supplies	2,986	5,000	2,000	3,000
6510 Small Tools & Equipment	305	500	500	500
6560 Food	254	500	485	2,000
6590 Special Departmental Supplies	2,700	3,000	2,500	3,000
TOTAL SUPPLIES	25,748	24,795	20,953	24,795
DIVISION TOTAL	378,203	426,716	385,941	410,471
DEPARTMENT SUBTOTAL	22,068,933	23,083,561	22,035,731	21,754,149

City of Redlands
2009-2010
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. The Community Center is open Monday through Saturdays for a variety of youth and adult programs. Adult sports is offered seven days and nights per week. Classes, programs, and sports activities and leagues are offered year-round to residents at affordable rates. The Recreation Bureau strives to offer culturally relevant programs and services to meet the needs of the citizens of Redlands. Among the classes offered are: dog obedience, karate, dance, yoga, music, and cheerleading. A primary focus of the Bureau is offering positive alternatives for youth that lead to healthy choices and lifestyles. Teen activities and dances are held Friday nights, and the Youth Coalition continues its efforts to develop new programs for adolescents.

Program Objectives: Recreation Administration and Community Center

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

Significant Program Changes:

Possible significant program changes will be establishing a large volunteer orientation and training program to assist staff monitor the Community Center service counters and telephones. An increase in volunteer led and independent contractors may be used to provide many of the programs previously led by part-time recreation staff. Many special event programs will be reduced in scope or not offered this year. Possible reduced operation hours for the Center.

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	382,627	404,439	388,868	393,906
4005 Salaries: Part Time	289,041	299,961	252,863	69,368
4010 Overtime Salaries	1,688	2,000	1,177	2,000
4015 Banked Leave Buy Back	6,819	11,058	6,868	10,311
4050 Pension Contributions	66,218	70,782	66,643	67,747
4051 Fica/Medicare	52,129	55,035	49,113	36,490
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	73,713	81,097	81,859	82,847
4056 Worker's Comp Insurance	0	0	0	1,968
4057 Disability Insurance	2,151	2,607	2,870	3,650
4058 Unemployment Insurance	16,926	15,190	13,832	7,573
4059 Life Insurance	428	431	429	431
4081 Eyecare Reimbursement	1,398	1,575	1,575	1,575
4082 Clothing Allowance	225	225	225	225
4084 Clothing Cash Payment	1,000	1,000	1,000	1,000
4085 Other Taxable Benefits	150	2,730	150	2,730
4086 Tuition Reimbursement	0	4,086	4,086	0
TOTAL SALARIES AND BENEFITS	895,374	953,074	872,420	682,681
<u>SERVICES</u>				
5034 Collection Agent/Bank Fees	386	0	170	0
5190 Other Professional Services	31,517	65,816	8,200	0
5240 Meeting & Professional Devlpmt	190	500	0	500
5255 Travel Reimbursement	227	500	500	500
5270 Printing and Binding	1,366	5,500	9,500	5,500
5275 Postage	716	1,825	900	1,000
5280 Advertising	0	500	0	500
5300 Water, Sewer, Disposal	3,823	0	1,346	0
5303 Telephone	16,020	15,000	18,725	19,725
5310 Electricity & Gas	16,942	17,500	16,750	17,500
5320 Janitorial Services	0	0	375	0

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5350 Building Grounds & Maint	0	0	8,410	9,000
5360 Machinery & Equip Maint	0	0	580	0
5392 License & Permits	0	0	787	800
5395 Info Technology Services Charge	37,080	48,939	48,939	48,760
5396 City Garage Charges	42,803	23,661	23,661	17,342
5530 Clothing and Linen Rent	0	600	0	0
5570 Office Equip & Furn Rent	5,638	5,637	5,637	5,637
5590 Other Rentals	1,828	2,500	5,649	5,500
5760 Special Program Expenditures	0	0	400	0
5800 Subscriptions & Memberships	1,894	1,575	1,575	1,575
5840 Training	1,001	2,000	1,090	2,000
5880 Special Contractual Services	78,716	51,416	84,040	109,318
TOTAL SERVICES	240,147	243,469	237,234	245,157
<u>SUPPLIES</u>				
6130 Books & Supplies	149	750	0	750
6140 Office Supplies	4,728	5,000	5,000	5,000
6160 Medical Supplies	218	250	775	250
6180 Clothing	1,245	0	7,370	6,600
6190 Photo & Copying Supplies	0	2,500	300	1,500
6210 Repair/Maintenance Supplies	1,370	3,025	4,375	4,375
6310 Janitorial Supplies	1,061	2,000	500	2,000
6350 Building Supplies	528	5,000	2,500	5,000
6375 Computer Components	0	0	522	0
6400 Equipment Parts	0	500	0	500
6410 Motor Vehicle Supplies	0	0	8	0
6500 Office Equipment & Furniture	10,023	14,091	5,000	14,091
6510 Small Tools & Equipment	812	2,500	500	2,500
6560 Food	4,665	500	6,712	5,000
6590 Special Departmental Supplies	64,207	69,186	71,740	56,836
TOTAL SUPPLIES	89,005	105,302	105,302	104,402

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvement	0	0	6,084	0
TOTAL FIXED ASSETS	0	0	6,084	0
DIVISION TOTAL	1,224,527	1,301,845	1,221,040	1,032,240

City of Redlands
2009-2010
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.
- Maintain staff liaison support to the Senior Activities Advisory Board.
- Provide programs and activities to stimulate and strengthen senior lives, including health and fitness, education and instruction, referral and support, and social activities and events.
- Continue to provide senior transportation through the Senior Transportation Program, which provides transportation services to seniors and disabled citizens.
- Promote healthy attitudes toward fitness.

Significant Program Changes:

Possible significant program changes will be establishing a large volunteer orientation and training program to assist staff monitor the Senior Centers in order to "staff" service counters and telephones. An increase in volunteer led and independent contractors may be used to provide many of the programs previously led by part-time recreation staff. Many special event programs will be reduced in scope or not offered this year. Possible reduced operation hours for the Centers.

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND

GENERAL FUND

ORGKEY

101232

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	126,080	144,125	138,576	143,364
4005 Salaries: Part Time	92,395	126,532	92,371	98,853
4010 Overtime Salaries	384	500	481	500
4015 Banked Leave Buy Back	3,458	3,326	4,912	3,441
4050 Pension Contributions	21,784	25,167	23,053	24,608
4051 Fica/Medicare	17,082	21,145	17,671	18,961
4055 Health/Dental Insurance	18,776	19,667	20,255	20,678
4057 Disability Insurance	935	1,199	1,324	1,705
4058 Unemployment Insurance	4,878	6,510	5,413	4,774
4059 Life Insurance	173	185	176	185
4081 Eyecare Reimbursement	225	675	675	675
4082 Clothing Allowance	225	225	225	225
4084 Clothing Cash Payment	400	400	400	400
4085 Other Taxable Benefits	1,436	1,800	1,570	1,800
TOTAL SALARIES AND BENEFITS	288,232	351,456	307,103	320,168
<u>SERVICES</u>				
5190 Other Professional Services	40,562	30,000	12,365	0
5270 Printing and Binding	199	2,600	0	1,000
5275 Postage	1,228	1,500	600	500
5280 Advertising	231	1,000	0	500
5303 Telephone	2,734	5,500	2,778	3,000
5320 Janitorial Services	0	0	500	0
5360 Machinery & Equip Maint	0	5,000	800	3,000
5395 Info Technology Services Charge	10,825	14,571	14,571	14,518
5396 City Garage Charges	21,455	2,100	2,100	17,342
5570 Office Equip & Furn Rent	6,983	6,982	6,892	6,982
5760 Special Program Expenditures	0	0	2,000	2,500
5580 Communications Svs & Rental	0	850	850	850
5800 Subscriptions & Memberships	628	1,000	1,000	1,000

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101232
	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED	
<u>SERVICES (CONT)</u>					
5880 Special Contractual Services	5,442	7,000	9,875	23,000	
TOTAL SERVICES	90,287	78,103	54,331	74,192	
<u>SUPPLIES</u>					
6140 Office Supplies	2,511	2,500	2,500	2,500	
6180 Clothing	60	250	0	250	
6190 Photo & Copying Supplies	239	300	0	300	
6210 Repair/Maintenance Supplies	113	0	48	0	
6310 Janitorial Supplies	3,539	5,000	2,500	3,050	
6350 Building Supplies	440	1,000	500	1,000	
6500 Office Equipment & Furniture	1,325	1,500	500	1,500	
6510 Small Tools & Equipment	752	2,200	200	2,200	
6560 Food	16,735	2,000	24,000	24,000	
6590 Special Departmental Supplies	13,959	15,473	14,650	14,523	
TOTAL SUPPLIES	39,672	30,223	44,898	49,323	
 DIVISION TOTAL	 418,191	 459,782	 406,332	 443,683	
 DEPARTMENT SUBTOTAL	 1,642,717	 1,761,627	 1,627,372	 1,475,922	
 DEPARTMENT GRAND TOTAL	 23,711,651	 24,845,189	 23,663,104	 23,230,072	

City of Redlands
2009-2010
Adopted Job Ledger Budget

<u>Fund</u> General Fund	<u>Department</u> Police	<u>Orgkey</u> 101232	
Job Ledger No.	Project/Program Description	FY 2009 12-Month Estimate	FY 2010 Budget Request
30001	Joslyn Senior Center	170,172	183,853
30006	Community Senior Center	172,788	182,418
30007	Senior Transportation	63,372	77,412

TOTALS	\$406,332	\$443,683
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City of Redlands
2009-2010
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 2009-10 fiscal year include:

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

Significant Program Changes:

None

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
NEIGHBORHOOD INITIATIVE PROGRAM

<u>FUND</u>					<u>ORGKEY</u>
NEIGHBORHOOD INITIATIVE PROGRAM FUND					245231
	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED	
<u>SERVICES</u>					
5133 Loss on Sale of Fixed Assets	0	0	0	0	
5190 Other Professional Services	70,493	3,901	3,901	0	
TOTAL SERVICES	70,493	3,901	3,901	0	
<u>SUPPLIES</u>					
6590 Special Departmental Supplies	3,546	196	196	0	
TOTAL SUPPLIES	3,546	196	196	0	
<u>FIXED ASSETS</u>					
7270 Building Construction	1,834,997	101,558	101,558	0	
TOTAL FIXED ASSETS	1,834,997	101,558	101,558	0	
 FUND TOTAL	 1,909,036	 105,655	 105,655	 0	

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
DRUG CONFISCATION

FUND
DRUG CONFISCATION FUND

ORGKEY
246200

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES</u>				
5255 Travel Expense/Reimbursement	0	2,200	2,200	3,000
5240 Meeting & Professional Devlpmt	143	0	0	0
5285 Community Grant Awards	10,125	35,750	35,750	10,000
5310 Electricity & Gas	0	0	0	3,600
5365 Vehicle Maintenance	0	1,336	1,336	0
5510 Land and Building Rent	0	0	0	18,000
5760 Special Program Expenditures	17,000	0	0	100,000
5840 Training	17,020	4,750	4,750	1,500
5880 Special Contractual Services	396	0	0	0
TOTAL SERVICES	44,685	44,036	44,036	136,100
<u>SUPPLIES</u>				
6170 Weapons & Ammunitions	0	60,500	60,500	15,000
6375 Computer Components	0	0	0	7,500
6500 Office Equipment & Furniture	0	0	0	2,500
6510 Small Tools & Equipment	0	10,660	10,660	0
6590 Special Departmental Supplies	13,538	100,000	100,000	10,000
TOTAL SUPPLIES	13,538	171,160	171,160	35,000
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	18,000	40,000	40,000	0
7140 All Other Equipment	0	52,405	52,405	21,000
TOTAL FIXED ASSETS	18,000	92,405	92,405	21,000
 FUND TOTAL	 76,222	 307,601	 307,601	 192,100

City of Redlands

2009-2010

Adopted Budget

DEPARTMENT/DIVISION

POLICE GRANTS

FUND

POLICE GRANT FUND

ORGKEY

247200

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	259,539	214,663	214,663	0
4010 Overtime Salaries	1,042	641	641	0
4011 Overtime Reimbursable	168,049	249,539	249,539	0
4015 Banked Leave Buy Back	4,632	2,850	2,850	0
4050 Pension Contributions	53,459	32,368	32,368	0
4051 Fica/Medicare	19,042	17,543	17,543	0
4053 Deferred Compensation	1,864	1,148	1,148	0
4055 Health/Dental Insurance	19,042	11,577	11,577	0
4057 Disability Insurance	848	521	521	0
4058 Unemployment Insurance	1,188	1,165	1,165	0
4059 Life Insurance	188	116	116	0
4084 Clothing Cash Payment	600	369	369	0
4085 Other Taxable Benefits	2,563	1,578	1,578	0
TOTAL SALARIES AND BENEFITS	532,057	534,079	534,079	0
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	1,580	0	0	0
5255 Travel Expense/Reimbursement	646	159	159	0
5303 Telephone	4,931	9,704	9,704	0
5360 Machinery & Equipment Maint	1,888	644	644	0
5490 Other Insurance	5,159	1,759	1,759	0
5840 Training	2,812	14,359	14,359	0
5880 Special Contractual Services	126,123	496,123	496,123	0
TOTAL SERVICES	143,139	522,747	522,747	0
<u>SUPPLIES</u>				
6375 Computer Components	2,231	56,303	56,303	0
6510 Small Tools & Equipment	0	9,300	9,300	0
6590 Special Departmental Supplies	146,371	1,137,703	1,137,703	0
TOTAL SUPPLIES	148,603	1,203,306	1,203,306	0

City of Redlands
 2009-2010
 Adopted Budget

DEPARTMENT/DIVISION
 POLICE GRANTS

FUND
 POLICE GRANT FUND

ORGKEY
 247200

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7140 All Other Equipment	99,777	511,573	511,573	0
TOTAL FIXED ASSETS	99,777	511,573	511,573	0
FUND TOTAL	923,576	2,771,705	2,771,705	0

City of Redlands
2009-2010
Adopted Job Ledger Budget

		<u>Department</u> Police			
<u>Fund</u> Police Grants			<u>Orgkey</u> 247200		
Job Ledger No.	Project/Program Description	FY 2009 12-Month Estimate	FY 2010 Budget Request		
25018	CLEEP - Equipment Program	10,866	0		
25051	CA 911 Upgrade	53,971	0		
25055	EOC Technology Grant	342,648	0		
25059	COPS 2004 - CAD Technology Grant	91,552	0		
25067	OTS: Traffic Safety Program	34,393	0		
25073	Homeland Security 2005	1,895	0		
25074	2006 Technology Grant	974,706	0		
25075	2006 COMPASS	188,030	0		
25076	OTS: Sobriety Checkpoint 2006	21,252	0		
25083	Air Support Unit	24,183	0		
25084	OTS: Click It or Ticket	2,349	0		
25088	STEP 07: Selective Traffic Enforcement Prgm	161,045	0		
25090	Homeland Security 2007	51,705	0		
25094	2008 COPS Technology Grant	467,650	0		
25095	OTS: DUI Enforcement	87,320	0		
25096	Next Generation - Click It or Ticket	33,785	0		
25097	Homeland Security COPLINK	75,000	0		
25098	2009 Justice Assistance Grant	149,355	0		
TOTALS		\$2,771,705	\$0		

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
SUPPLEMENTAL LAW ENFORCEMENT

FUND SUPPLEMENTAL LAW ENFORCEMENT FUND **ORGKEY** 249200

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4005 Part Time Salaries	17,970	51,709	51,709	25,280
4010 Overtime Salaries	0	10,000	10,000	10,000
4011 Overtime:Reimbursable	16,002	23,535	23,535	0
4050 Pension Contribution	1,607	0	0	0
4051 Fica/Medicare	0	4,297	4,297	1,934
4058 Unemployment Insurance	426	1,061	1,061	434
TOTAL SALARIES AND BENEFITS	36,005	90,601	90,601	37,648
<u>SERVICES</u>				
5360 Machinery & Equip	345	507	507	0
5840 Training	5,710	50,246	50,246	41,848
5880 Special Contractual Services	21,174	31,142	31,142	0
TOTAL SERVICES	27,230	81,895	81,895	41,848
<u>SUPPLIES</u>				
6375 Computer Components	9,233	28,580	28,580	15,000
6590 Special Departmental Supplies	16,489	24,250	24,250	0
TOTAL SUPPLIES	25,722	52,830	52,830	15,000
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	20,000	20,000	20,000
TOTAL FIXED ASSETS	0	20,000	20,000	20,000
 FUND TOTAL	 88,956	 245,326	 245,326	 114,496

City of Redlands
2009-2010
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 2009 12-Month Estimate	FY 2010 Budget Request	
25009	COPS AB1913-2000	245,326	114,496	

TOTALS	\$245,326	\$114,496
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