

City of Redlands
2007-2008
Adopted Budget

Police

Mission Statement:

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

Department values are "CLEER"

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

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

Departmental Goals:

- Improve and maintain physical plant and equipment.
- Use technological improvements to improve service, internal performance, and accountability.
- Improve customer service, morale, and performance.
- Improve traffic safety in the community.
- Maximize Risk-Focused Policing efforts.
- Maximize the effectiveness of recreation and senior programs and activities.
- Leverage available resources through the use of volunteers, interns, and student work study employees.

Performance Measures:

- The response time to emergency calls-for-service will be measured to determine the average time elapsed between the receipt of an emergency call and the arrival of the first patrol unit on-scene.
- One measure of effectiveness of the Investigative Services Bureau will be the ratio of cases assigned to those cases that are cleared by arrest, cleared exceptionally, unfounded, or cleared administratively.
- The number of Recreation Bureau participants enrolled for programs will be compared to the maximum number of participants possible for programs.

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REVENUE DETAIL

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>POLICE DEPARTMENT</u>				
3102 Bicycle License	91	100	69	100
3171 Adult Oriented Business Permit	9,737	10,000	7,366	7,500
3172 Concealed Weapons Permit	730	450	600	500
3195 Miscellaneous Permit	370	750	555	740
3215 Mandated Cost Reimbursement	4,836	5,000	5,367	5,000
3250 Federal Grants	0	275,000	0	0
3305 Cost Recover/Reimb Expenditure	81,753	40,000	117,000	48,000
3320 Depositions	3,240	2,200	3,200	3,275
3321 Fingerprints/Background Check	37,810	40,000	36,084	40,000
3324 Police Reports	1,365	1,215	1,215	1,275
3430 Vehicle Impound Fees	60,041	60,000	49,500	50,000
3432 False Alarm Fees	71,900	70,000	50,000	60,000
3433 Booking Restitution	2,430	0	82,311	0
3530 Miscellaneous Receipts	485	500	910	500
3590 Donations	27,072	11,000	10	0
3730 POST Training Reimbursement	40,846	40,000	31,000	40,000
3731 Other Training Reimbursement	0	0	2,152	0
3732 Crossing Guard Reimbursement	65,761	72,021	72,021	75,453
3734 Contract Services	210,834	210,834	223,236	235,188
3735 IRNET Reimbursement	5,671	12,000	12,788	12,000
3736 Market Night Security	30,000	30,000	30,000	30,000
TOTAL POLICE DEPARTMENT	654,972	881,070	725,384	609,531
<u>POLICE - ANIMAL CONTROL</u>				
3305 Cost Recover/Reimb Expenditure	961	0	0	0
3332 Animal Adoptions	4,949	5,000	5,935	6,000
3333 Boarding Fees	1,210	1,500	2,186	2,000
3334 Owner Release for Adoption	8,782	10,000	7,749	8,000
3335 Shelter Apprehension Fees	5,227	4,700	9,687	9,500
3336 Shelter Deposit Fees	11,853	13,000	14,018	14,000
3570 Trap Rentals	1,040	1,000	1,360	1,000
TOTAL POLICE - ANIMAL CONTROL	34,022	35,200	40,935	40,500

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	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>POLICE - RECREATION</u>				
3305 Cost Recover/Reimb Expenditure	95	45,785	134	0
3325 Contract Classes	60,526	60,000	50,000	50,000
3329 Cleaning Fees	2,040	3,000	0	0
3330 Concessions	1,575	1,500	1,500	1,500
3331 Lighting Fees	6,785	6,000	6,000	6,000
3337 Day Camp/Kids World	10,403	10,000	10,275	10,000
3340 Softball	47,214	44,000	49,000	49,525
3341 Basketball	14,489	14,000	27,000	27,300
3342 Football	1,536	1,500	546	550
3343 Soccer	38,250	25,000	49,000	48,500
3344 T-Ball	11,037	9,700	9,068	9,500
3345 Vollyball	5,130	5,250	5,250	5,360
3346 Boxing	0	0	750	3,000
3520 Rental Income	7,758	9,500	11,000	11,000
3531 Game Income	3,620	3,000	3,700	3,700
3535 Program Income	66	500	1,000	1,000
3590 Donations	10,500	31,500	31,500	1,500
TOTAL POLICE - RECREATION	221,024	270,235	255,723	228,435
<u>POLICE - SENIOR SERVICES</u>				
3305 Cost Recover/Reimb Expenditure	0	0	101	0
3325 Contract Classes	15,310	15,000	11,000	11,000
3365 Tours/Excursions	16,176	11,000	11,700	12,000
3520 Rental Income	18,503	13,000	12,000	12,000
3535 Program Income	19,168	25,000	12,629	12,500
TOTAL POLICE - SENIOR SERVICES	69,157	64,000	47,430	47,500
TOTAL GENERAL FUND (101)	979,175	1,250,505	1,069,472	925,966

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	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>NEIGHBORHOOD INITIATIVE (245)</u>				
3250 Federal Grants	22,643	0	100,000	0
3510 Investment Income	33,573	50,000	40,000	40,000
TOTAL NEIGHBORHOOD INITIAT.	56,216	50,000	140,000	40,000
<u>DRUG CONFISCATION (246)</u>				
3460 Drug Confiscation - State	27,906	25,000	49,401	62,000
3461 Drug Confiscation - Federal	0	5,000	5,000	10,000
3462 Drug Confiscation - Fed Treas	16,592	12,000	12,000	6,000
3463 15% Drug/Gang Prevention - St	4,801	4,100	8,718	10,000
TOTAL DRUG CONFISCATION	49,299	46,100	75,119	88,000
<u>POLICE GRANTS (247)</u>				
3200 State Grants	84,386	0	157,048	0
3250 Federal Grants	2,115,227	0	1,173,751	0
3530 Miscellaneous Receipts	(370)	0	0	0
3540 Other Grants	0	0	168,000	0
3590 Donations	0	0	15,000	0
TOTAL POLICE GRANTS	2,199,243	0	1,513,799	0
<u>SUPPL. LAW ENFORCEMENT (249)</u>				
3200 State Grants	96,488	0	159,767	0
3510 Investment Income	1,796	0	1,584	0
TOTAL SUPPL. LAW ENFORCE.	98,284	0	161,351	0

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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 seven sub-units. *Violent Crimes Unit* has primary responsibility for homicides, rapes, assaults, robberies, and other acts of violence against adults. The *Special Victims Unit* has primary responsibility for crimes against children, senior citizens, and crimes committed by juveniles. The *Property Crimes Unit* is responsible for burglaries, fraud, identity theft, and other theft related crimes. The *Forensic Investigation Unit* is responsible for crime scene processing, evidence, property retention, and all forensic evidence development and preservation. The *Auto Theft Unit* is responsible for auto theft and theft from vehicles. The *East Valley Street Enforcement Team (EVSET)* is a regional narcotics task force comprised of Redlands narcotic investigators, San Bernardino County Sheriff Deputies, a Probation Officer and supervised by a Redlands sergeant. Responsibilities of the team include covering both the incorporated and unincorporated areas of the eastern third of San Bernardino County. The success of the team is demonstrated by their having dismantled numerous drug labs throughout the area, having served over 116 search warrants, and having made 524 arrests in 2006. Over \$412,000 worth of illegal drugs and their components were removed from the streets by EVSET members during 2006.

The Investigative Services Bureau has an Officer that is a member of IRNET, the *Inland Region Narcotic Enforcement Team*. The Team is responsible for major narcotics investigations throughout the Inland Empire.

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

Program Objectives:

- Investigate felony crimes to disposition, including arrest, prosecution and conviction.
- Develop and implement strategies to address crime trends and serialized crimes.

- Train and educate patrol officers in criminal investigations and procedures.
- Process crime scenes and effectively handle all evidence and seized property.
- Continued participation in the EVSET task force to enhance the effectiveness of efforts to lower illegal narcotic sales, use, and production in the Inland Empire.

Significant Program Changes:

None

Crime Intervention Bureau

Program Description:

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

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

The 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 as an integral part of the success of the Drug Court Program. This officer participates in the selection, evaluation, and monitoring of drug court clients throughout the course of their program. The Drug Court Officer's involvement in the program allows for frequent and open communications between department personnel and court/probation representatives. The Drug Court Officer has been invaluable in involving client's families in the program process.

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

Program Objectives:

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

- Continue implementation of the grant funded Compass program, which will allow increased sharing of regional crime pattern data throughout the East Valley area.

Significant Program Changes:

The bureau implemented a new unit called the Business Liaison Unit which 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.

University of Redlands Public Safety Management Services

Program Description:

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

Program Objectives:

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

Significant Program Changes:

None

Patrol Services

Program Description:

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

Community Service Officers are civilian employees trained to take reports, collect evidence and process crime scenes. The use of Community Service Officers relieves patrol officers of non-emergency calls for services while maintaining response to the public.

The Redlands Police Department has four Community Policing Stations. The program has proven a success, and is an important part of our Community Policing and Problem Solving strategy. Community Policing Officers handled 17,968 telephone calls and 108 POP and NIT projects in 2006. Approximately 2,890 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 1,927 citations for moving violations, investigated 1,050 traffic accidents, and generated 294 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 2,580 parking citations were issued by the department in 2006.

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 seven Reserve Officers working with police personnel to supplement patrol services. Reserve members receive extensive training in law. The Reserve Unit donated over 1,639 hours in 2006.

The department also has a Citizen Volunteer Patrol (CVP) unit consisting of over 80 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 2006, CVP members donated a total of 13,794 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 fourteen young men and women, who contributed 5,484 hours during 2006.

The Police Chaplains donated 35 hours in 2006.

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

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DEPARTMENT/DIVISION
FIELD SERVICES

FUND
GENERAL FUND

ORGKEY
101200

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	7,366,961	8,373,070	7,816,272	8,232,780
4002 Labor Code Section 4850	126,236	0	46,028	0
4005 Salaries: Part Time	182,276	65,822	90,281	57,917
4010 Overtime Salaries	933,155	287,375	741,330	301,744
4011 Overtime: Reimbursable	44,806	105,545	113,471	110,822
4012 Stand By	25,264	26,700	23,663	28,035
4015 Banked Leave Buy Back	1,479,916	974,142	1,319,857	934,908
4025 Police Reserves	7,975	9,500	8,875	9,500
4035 Overtime: Court/Other	76,205	104,500	98,523	109,725
4050 Pension Contributions	2,962,086	3,150,357	3,415,618	3,099,255
4051 Fica/Medicare	171,836	163,335	185,804	160,453
4053 Deferred Compensation	9,443	10,674	10,674	10,997
4055 Health/Dental Insurance	1,118,920	1,261,827	1,246,137	1,274,725
4057 Disability Insurance	6,554	9,606	5,831	4,168
4058 Unemployment Insurance	46,197	50,778	40,307	47,306
4059 Life Insurance	6,219	7,728	7,271	7,245
4081 Eyecare Reimbursement	2,538	3,825	2,658	3,150
4082 Clothing Allowance	120,759	125,400	118,154	118,500
4084 Clothing Cash Payment	800	600	500	500
4085 Other Taxable Benefits	83,637	87,660	70,783	72,260
4086 Tuition Reimbursement	92,895	32,500	32,500	34,775
TOTAL SALARIES AND BENEFITS	14,864,678	14,850,944	15,394,537	14,618,765
<u>SERVICES</u>				
5040 Undercover Investigations	15,000	15,000	15,000	15,000
5255 Travel Reimbursement	6,048	2,000	4,043	2,000
5360 Machinery & Equip Maint	6,180	9,827	9,827	9,244
5490 Other Insurance	3,660	0	804	0
5880 Special Contractual Services	384,194	397,616	397,616	428,774
5950 Bad Debt Expense	9,950	0	12,381	0
TOTAL SERVICES	425,032	424,443	439,671	455,018

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DEPARTMENT/DIVISION
FIELD SERVICES

FUND
GENERAL FUND

ORGKEY
101200

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	2,484	2,500	10,000	2,500
6130 Books & Supplies	604	1,500	1,500	1,500
6180 Clothing	1,319	2,554	1,500	1,880
6510 Small Tools & Equipment	5,530	74,797	74,797	6,983
6590 Special Departmental Supplies	52,561	31,624	31,624	20,800
TOTAL SUPPLIES	62,498	112,975	119,421	33,663
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	26,088	13,835	14,512	44,110
7140 All Other Equipment	124,349	178,494	195,000	96,430
TOTAL FIXED ASSETS	150,437	192,329	209,512	140,540
<u>DEBT SERVICE</u>				
8100 Principal	208,709	146,554	150,092	151,611
8200 Interest	6,723	16,393	11,211	5,751
TOTAL DEBT SERVICE	215,432	162,947	161,303	157,362
 DIVISION TOTAL	 15,718,077	 15,743,638	 16,324,444	 15,405,348

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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 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
2007-2008
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DEPARTMENT/DIVISION
COMMUNICATIONS

FUND
GENERAL FUND

ORGKEY
101201

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	480,967	658,642	653,644	709,856
4005 Salaries: Part Time	12,644	29,253	28,915	32,177
4010 Overtime Salaries	29,081	28,620	48,075	32,913
4012 Stand By	40,442	114,546	90,792	71,728
4015 Banked Leave Buy Back	10,291	15,795	8,477	16,381
4050 Pension Contributions	83,932	116,553	101,098	122,434
4051 Fica/Medicare	44,722	57,311	56,367	59,258
4055 Health/Dental Insurance	103,351	185,072	138,461	152,717
4057 Disability Insurance	5,397	5,759	5,362	4,455
4058 Unemployment Insurance	4,685	8,246	9,205	7,812
4059 Life Insurance	848	1,173	1,287	1,104
4081 Eyecare Reimbursement	949	3,825	3,825	3,600
4082 Clothing Allowance	8,300	15,300	15,300	14,400
4085 Other Taxable Benefits	853	4,380	1,759	1,800
TOTAL SALARIES AND BENEFITS	826,462	1,244,475	1,162,567	1,230,635
<u>SERVICES</u>				
5340 Office Equipment Maintenance	11,791	34,673	34,673	25,750
5580 Communications Svcs & Rental	165,996	168,056	168,056	229,833
5880 Special Contractual Services	12,189	23,500	23,500	19,000
TOTAL SERVICES	189,976	226,229	226,229	274,583
<u>SUPPLIES</u>				
6130 Books & Supplies	0	100	100	100
6180 Clothing	455	500	500	500
6500 Office Equipment	2,383	2,568	2,568	2,568
6510 Small Tools & Equipment	2,949	3,200	3,200	3,200
6590 Special Departmental Supplies	1,973	2,900	2,900	2,900
TOTAL SUPPLIES	7,760	9,268	9,268	9,268
 DIVISION TOTAL	 1,024,198	 1,479,972	 1,398,064	 1,514,486

City of Redlands
2007-2008
Adopted Budget

Police
Support Services

Program Description:

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

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

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

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

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

Program Objectives:

- Provide expedient service to police officers, court officials, citizens and the press when requesting records information.
- Assist individuals and agencies in processing registrant and fingerprint data.
- Ensure that all department members receive training for the California Law Enforcement Telecommunications System computer system.
- Ensure department safety and efficiency through standard maintenance programs.
- Assists with the implementation of the latest technology purchased by the department which enhances the work environment for members.

Significant Program Changes:

None

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,160,293	1,256,022	1,127,259	1,249,013
4005 Salaries: Part Time	55,651	51,088	59,370	51,717
4010 Overtime Salaries	33,310	21,200	52,900	22,472
4011 Overtime Reimbursable	265	500	0	500
4015 Banked Leave Buy Back	191,519	157,149	117,482	128,529
4050 Pension Contributions	304,995	292,528	299,189	288,031
4051 Fica/Medicare	81,585	75,284	72,342	73,964
4053 Deferred Compensation	7,103	7,718	7,718	7,824
4055 Health/Dental Insurance	168,337	216,625	187,183	185,465
4056 Worker's Comp Insurance	612,809	531,806	640,000	512,288
4057 Disability Insurance	7,573	5,793	5,438	3,973
4058 Unemployment Insurance	8,816	10,416	12,330	10,416
4059 Life Insurance	1,468	1,518	1,392	1,380
4081 Eyecare Reimbursement	2,026	4,500	4,500	4,050
4082 Clothing Allowance	5,025	3,225	1,950	1,800
4084 Clothing Cash Payment	2,800	2,000	3,200	3,000
4085 Other Taxable Benefits	103,754	8,010	6,706	6,450
4086 Tuition Reimbursement	1,500	1,500	0	1,500
TOTAL SALARIES AND BENEFITS	2,748,829	2,646,882	2,598,959	2,552,370
<u>SERVICES</u>				
5050 Fingerprinting	37,221	35,000	30,947	35,000
5055 County Booking Charges	78,273	74,010	60,161	74,010
5140 Legal Services	6,216	7,500	5,000	7,500
5180 Medical/Physicals	53,662	82,500	63,000	86,044
5240 Meeting & Professional Devlpmt	801	2,500	2,200	2,500
5255 Travel Reimbursement	1,547	2,000	2,000	2,000
5270 Printing and Binding	18,234	21,323	18,600	20,232
5275 Postage	12,297	9,000	9,000	9,000
5280 Advertising	260	1,000	500	1,000
5303 Telephone	190,998	172,500	186,812	167,000

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5310 Electricity & Gas	14,196	8,792	8,792	0
5340 Office Equipment Maintenance	10,736	12,000	12,000	14,086
5360 Machinery & Equip Maint	2,105	5,000	3,200	5,000
5365 Vehicle Maintenance	3,906	3,500	3,500	3,500
5396 City Garage Charges	703,324	672,030	672,030	825,157
5490 Other Insurance	1,464	0	288	0
5510 Land and Building Rent	59,993	33,561	17,007	0
5570 Office Equip & Furn Rent	45,965	44,841	44,841	44,841
5580 Communications Svs & Rental	23,194	28,655	25,518	21,955
5590 Other Rentals	0	2,500	0	2,500
5800 Subscriptions & Memberships	3,154	3,500	4,200	3,500
5840 Training	128,928	85,000	90,000	85,000
5880 Special Contractual Services	87,877	158,717	158,717	148,147
5950 Bad Debt Expense	200	0	0	0
TOTAL SERVICES	1,484,551	1,465,429	1,418,313	1,557,972

SUPPLIES

6130 Books & Supplies	285	500	500	500
6140 Office Supplies	50,809	47,500	47,500	47,500
6160 Medical Supplies	759	1,300	1,300	1,300
6170 Weapons & Ammunitions	41,844	42,479	31,479	41,602
6180 Clothing	35,952	38,863	38,863	35,631
6190 Photograph, Photocopy, Duplica	10,696	16,713	12,713	11,713
6375 Computer Components	4,798	5,259	5,259	5,000
6500 Office Equipment	500	500	500	500
6510 Small Tools & Equipment	2,923	2,286	2,286	2,286
6560 Food	1,107	3,000	1,500	2,500
6590 Special Departmental Supplies	31,620	22,800	22,800	22,800
6630 Audio-Visual Materials	461	500	500	500
TOTAL SUPPLIES	181,754	181,700	165,200	171,832

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	179,752	141,000	0
TOTAL FIXED ASSETS	0	179,752	141,000	0
<u>DEBT SERVICE</u>				
8100 Principal	34,993	116,177	116,072	27,341
8200 Interest	4,323	3,099	3,204	2,350
TOTAL DEBT SERVICE	39,316	119,276	119,276	29,691
 DIVISION TOTAL	 4,454,450	 4,593,039	 4,442,748	 4,311,865

City of Redlands
2007-2008
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
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	185,299	185,335	164,834	155,299
4005 Salaries: Part Time	8,413	12,004	8,546	12,843
4010 Overtime Salaries	16,923	10,600	18,801	11,872
4015 Banked Leave Buy Back	9,210	4,277	4,452	3,584
4035 Overtime: Court/Other	51	0	107	0
4050 Pension Contributions	32,976	31,516	28,618	26,730
4051 Fica/Medicare	18,471	15,734	15,157	13,317
4055 Health/Dental Insurance	51,896	52,151	51,225	57,521
4057 Disability Insurance	1,996	1,549	1,518	967
4058 Unemployment Insurance	2,466	2,604	3,401	2,170
4059 Life Insurance	358	345	334	276
4081 Eyecare Reimbursement	442	1,125	1,125	900
4082 Clothing Allowance	3,500	2,700	3,075	2,150
4084 Clothing Cash Payment	200	550	200	200
4085 Other Taxable Benefits	18,200	780	0	0
TOTAL SALARIES AND BENEFITS	350,401	321,270	301,393	287,829
<u>SERVICES</u>				
5153 Veterinary Services	32,742	40,000	38,000	40,000
5360 Machinery & Equip Maint	69	500	500	500
5396 City Garage Charges	23,695	16,801	16,801	15,245
5570 Office Equip & Furn Rent	3,579	3,491	3,491	3,491
5590 Other Rentals	375	500	500	500
5800 Subscriptions & Memberships	100	225	225	225
5880 Special Contractual Services	12,480	15,480	12,480	13,480
5950 Bad Debt Expense	960	0	0	0
TOTAL SERVICES	74,000	76,997	71,997	73,441
<u>SUPPLIES</u>				
6120 Chemical & Lab Supplies	2,035	2,500	2,500	2,500

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6140 Office Supplies	225	225	225	225
6160 Medical Supplies	11,505	11,000	11,000	11,000
6170 Weapons & Ammunitions	250	250	250	250
6180 Clothing	500	500	250	500
6310 Janitorial Supplies	4,135	5,000	4,200	5,000
6510 Small Tools & Equipment	401	500	500	500
6560 Food	287	500	500	500
6590 Special Departmental Supplies	2,399	3,000	2,500	3,000
TOTAL SUPPLIES	21,737	23,475	21,925	23,475
DIVISION TOTAL	446,138	421,742	395,315	384,745

City of Redlands
2007-2008
Adopted Budget

Police
Management Information System

Program Description:

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

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

Program Objectives:

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

Significant Program Changes:

- Migrate all departments from the General Automation PICK computers.
- Implement enterprise GIS servers that will support all City departments and provide GIS based information to the public through a web interface.
- Develop GIS centric programs to allow information sharing between departments.
- Begin implementation of high bandwidth network to support growing data needs and later implementation of a voice over IP phone system.

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
MANAGEMENT INFORMATION SYSTEMS

FUND **ORGKEY**
GENERAL FUND 101204

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	242,150	194,320	188,190	218,050
4010 Overtime Salaries	1,062	1,250	250	1,475
4015 Banked Leave Buy Back	2,719	5,308	4,187	6,848
4050 Pension Contributions	42,520	33,295	32,251	37,823
4051 Fica/Medicare	19,059	14,251	14,979	15,749
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	26,156	22,954	26,935	33,723
4057 Disability Insurance	1,480	906	800	761
4058 Unemployment Insurance	1,443	1,302	1,417	1,302
4059 Life Insurance	273	207	196	207
4081 Eyecare Reimbursement	343	675	675	675
4084 Clothing Cash Payment	600	400	400	400
4085 Other Taxable Benefits	1,955	1,950	1,950	150
TOTAL SALARIES AND BENEFITS	340,620	277,678	273,090	318,023
<u>SERVICES</u>				
5104 Hardware Maint/Replace	156,060	105,450	105,450	96,450
5190 Other Professional Services	750	6,000	6,000	6,000
5240 Meeting & Professional Devlpmt	0	1,500	1,500	1,500
5255 Travel Reimbursement	0	200	200	200
5275 Postage	66	400	400	400
5303 Telephone	20,092	57,420	57,420	45,000
5580 Communications Svs & Rental	1,644	3,625	3,625	3,625
5840 Training	415	1,095	1,095	1,095
5880 Special Contractual Services	1,785	26,360	12,360	16,000
TOTAL SERVICES	180,812	202,050	188,050	170,270
<u>SUPPLIES</u>				
6130 Books & Supplies	0	200	200	200
6140 Office Supplies	645	500	500	500

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
MANAGEMENT INFORMATION SYSTEMS

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101204
	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED	
<u>SUPPLIES (CONT)</u>					
6210 Materials to Maintain	3,226	6,000	6,000	6,000	
6375 Computer Components	12,198	41,865	29,865	36,865	
6500 Office Equipment	0	350	350	350	
6510 Small Tools & Equipment	353	2,000	2,000	2,000	
6590 Special Departmental Supplies	0	9,180	9,180	0	
TOTAL SUPPLIES	16,422	60,095	48,095	45,915	
<u>FIXED ASSETS</u>					
7080 Computer Equipment	0	63,510	63,510	0	
TOTAL FIXED ASSETS	0	63,510	63,510	0	
 DIVISION TOTAL	 537,854	 603,333	 572,745	 534,208	
 DEPARTMENT SUBTOTAL	 22,180,717	 22,841,724	 23,133,316	 22,150,652	

City of Redlands
2007-2008
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
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	314,871	332,689	323,136	374,826
4005 Salaries: Part Time	324,991	272,897	283,180	292,727
4010 Overtime Salaries	2,349	1,000	8,639	1,315
4015 Banked Leave Buy Back	1,442	8,431	4,825	10,157
4050 Pension Contributions	55,074	56,795	56,241	64,811
4051 Fica/Medicare	51,830	48,824	45,249	51,932
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	57,961	61,131	62,925	73,540
4056 Worker's Comp Insurance	30,453	33,238	40,000	0
4057 Disability Insurance	2,524	2,112	2,040	1,843
4058 Unemployment Insurance	18,526	16,926	13,554	15,190
4059 Life Insurance	373	483	478	483
4081 Eyecare Reimbursement	1,538	1,575	1,575	1,575
4082 Clothing Allowance	225	225	225	225
4084 Clothing Cash Payment	1,000	1,000	800	1,000
4085 Other Taxable Benefits	32,757	2,730	2,730	2,730
TOTAL SALARIES AND BENEFITS	896,774	840,916	846,457	893,213
<u>SERVICES</u>				
5190 Other Professional Services	63,830	70,529	70,529	69,902
5240 Meeting & Professional Devlpmt	10	500	500	500
5255 Travel Reimbursement	259	500	500	500
5270 Printing and Binding	4,047	5,500	4,000	5,500
5275 Postage	1,729	1,825	1,825	1,825
5280 Advertising	0	500	500	500
5300 Water	6,765	0	0	0
5303 Telephone	17,271	15,000	16,387	15,000
5310 Electricity & Gas	20,199	17,000	19,680	17,000
5396 City Garage Charges	15,797	11,761	11,761	42,803
5530 Clothing and Linen Rent	136	600	300	600
5570 Office Equip & Furn Rent	5,779	5,637	5,637	5,637

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5590 Other Rentals	2,404	2,000	2,500	2,000
5800 Subscriptions & Memberships	1,617	1,575	1,575	1,575
5840 Training	185	1,000	1,000	1,000
5880 Special Contractual Services	21,028	78,916	78,916	42,416
5990 Reimbursed Expenditures	3,443	0	0	0
TOTAL SERVICES	164,499	212,843	215,610	206,758
<u>SUPPLIES</u>				
6130 Books & Supplies	216	750	750	750
6140 Office Supplies	4,716	3,500	9,750	3,500
6160 Medical Supplies	202	250	200	250
6190 Photograph, Photocopy, Duplica	929	2,500	1,025	2,500
6210 Materials to Maintain	3,474	3,025	3,025	3,025
6310 Janitorial Supplies	868	2,000	2,503	2,000
6350 Building Supplies	3,028	5,000	3,173	5,000
6375 Computer Components	912	750	750	750
6400 Equipment Parts	112	500	250	500
6500 Office Equipment	3,841	14,418	6,638	14,091
6510 Small Tools & Equipment	984	2,500	1,000	2,500
6560 Food	136	500	300	500
6590 Special Departmental Supplies	85,846	72,120	70,520	69,100
TOTAL SUPPLIES	105,264	107,813	99,884	104,466
DIVISION TOTAL	1,166,537	1,161,572	1,161,951	1,204,437

City of Redlands
2007-2008
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
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	106,311	115,476	101,768	133,911
4005 Salaries: Part Time	90,332	90,801	89,761	94,663
4010 Overtime Salaries	1,433	500	2,096	500
4015 Banked Leave Buy Back	4,925	2,665	3,444	3,090
4050 Pension Contributions	18,588	19,650	17,360	23,099
4051 Fica/Medicare	16,631	16,882	14,380	17,908
4055 Health/Dental Insurance	16,288	17,110	15,402	18,028
4057 Disability Insurance	1,161	971	790	837
4058 Unemployment Insurance	4,980	5,208	2,688	4,774
4059 Life Insurance	190	207	156	207
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	14,430	2,580	1,562	1,800
TOTAL SALARIES AND BENEFITS	276,344	273,350	250,707	300,116
<u>SERVICES</u>				
5190 Other Professional Services	30,769	30,000	33,000	30,000
5270 Printing and Binding	846	2,600	1,000	2,600
5275 Postage	534	1,500	750	1,500
5280 Advertising	0	1,000	500	1,000
5303 Telephone	3,636	5,500	1,874	5,500
5360 Machinery & Equip Maint	970	5,000	2,500	5,000
5396 City Garage Charges	40,244	50,402	50,402	21,045
5570 Office Equip & Furn Rent	7,156	6,982	6,982	6,982
5580 Communications Svs & Rental	0	850	500	850
5800 Subscriptions & Memberships	478	1,000	1,000	1,000
5880 Special Contractual Services	15,893	7,000	7,000	7,000
TOTAL SERVICES	100,526	111,834	105,508	82,477

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	2,692	2,500	2,500	2,500
6180 Clothing	37	250	250	250
6190 Photograph, Photocopy, Duplica	0	300	300	300
6310 Janitorial Supplies	2,574	5,000	5,000	5,000
6350 Building Supplies	341	1,000	1,000	1,000
6500 Office Equipment	215	1,500	1,500	1,500
6510 Small Tools & Equipment	744	2,200	1,500	2,200
6560 Food	2,190	2,000	2,163	2,000
6590 Special Departmental Supplies	10,580	14,900	14,900	8,000
TOTAL SUPPLIES	19,373	29,650	29,113	22,750
DIVISION TOTAL	396,243	414,834	385,328	405,343
DEPARTMENT SUBTOTAL	1,562,780	1,576,406	1,547,279	1,609,780
DEPARTMENT GRAND TOTAL	23,743,497	24,418,130	24,680,595	23,760,432

City of Redlands
2007-2008
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u>	<u>Orgkey</u>
General Fund	Police	101232
Job Ledger No.	Project/Program Description	Budget Request
30001	Joslyn Senior Center	167,681
30006	Community Senior Center	161,989
30007	Senior Transportation	75,673

TOTAL JOB LEDGER REQUESTS	\$405,343
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City of Redlands
2007-2008
Adopted Budget

Police
Asset Forfeiture and Grants

Program Description:

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

Program Objectives:

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

The Redlands Police Department actively seeks grants to supplement operations. Grants awarded and/or funded through the 2007-08 fiscal year include:

- Community grants whereby local non-profit organizations may apply for financial aid and/or grants to serve community program needs.
- Justice Assistance Grant (JAG) subsidizes the Wackenhut contract jailer services, allowing officers to spend more time in the field.
- Office of Traffic Safety grants that include a grant focusing on traffic safety issues and enforcement that funds one Motor Police Officer and related equipment; and mini grants that focus on seatbelt enforcement compliance and sobriety check point enforcement activities.
- Office of Community Oriented Policing Services (COPS) Technology grants to implement advanced technology in the 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.
- Supplemental Law Enforcement Services Fund (SLESF) supplements front-line law enforcement equipment.

Significant Program Changes:

None

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
DRUG CONFISCATION

FUND
DRUG CONFISCATION FUND

ORGKEY
246200

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES</u>				
5285 Community Grant Awards	6,200	10,000	10,000	10,000
5840 Training	1,298	0	1,173	0
5880 Special Contractual Services	1,320	0	300	0
TOTAL SERVICES	8,818	10,000	11,473	10,000
<u>SUPPLIES</u>				
6590 Special Departmental Supplies	31,241	61,675	70,326	72,000
TOTAL SUPPLIES	31,241	61,675	70,326	72,000
 FUND TOTAL	 40,059	 71,675	 81,799	 82,000

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	585,931	819,458	819,458	0
4010 Overtime Salaries	3,571	92,177	92,177	0
4011 Overtime Reimbursable	89,058	0	0	0
4015 Banked Leave Buy Back	534	25,911	25,911	0
4050 Pension Contributions	82,419	148,959	148,959	0
4051 Fica/Medicare	26,326	44,408	44,408	0
4053 Deferred Compensation	6,343	0	0	0
4055 Health/Dental Insurance	57,118	62,916	62,916	0
4057 Disability Insurance	1,249	3,839	3,839	0
4058 Unemployment Insurance	1,563	8,082	8,082	0
4059 Life Insurance	312	905	905	0
4081 Eyecare Reimbursement	0	1,856	1,856	0
4082 Clothing Allowance	0	3,338	3,338	0
4084 Clothing Cash Payment	600	0	0	0
4085 Other Taxable Benefits	2,470	6,934	6,934	0
TOTAL SALARIES AND BENEFITS	857,494	1,218,783	1,218,783	0
<u>SERVICES</u>				
5103 Software Support/Development	0	74,982	74,982	0
5190 Other Professional Services	7,140	0	0	0
5240 Meeting & Professional Devlpmt	69	0	0	0
5255 Travel Expense/Reimbursement	97	0	0	0
5360 Machinery & Equipment Maint	3,217	0	0	0
5392 License & Permits	14,577	0	0	0
5760 Special Program Expenditures	100,000	0	0	0
5840 Training	4,723	20,990	20,990	0
5880 Special Contractual Services	169,027	355,226	355,226	0
TOTAL SERVICES	298,850	451,198	451,198	0

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6180 Clothing	7,876	0	0	0
6590 Special Departmental Supplies	261,214	585,864	585,864	0
TOTAL SUPPLIES	269,090	585,864	585,864	0
<u>FIXED ASSETS</u>				
7080 Computer Equipment	594,352	1,169,589	1,169,589	0
7100 Motor Vehicles	0	30,000	30,000	0
7140 All Other Equipment	82,272	991,644	991,644	0
7270 Building Construction	0	64,534	64,534	0
7330 Other Capital Outlay	0	319,547	319,547	0
TOTAL FIXED ASSETS	676,624	2,575,314	2,575,314	0
FUND TOTAL	2,102,058	4,831,159	4,831,159	0

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SUPPLEMENTAL LAW ENFORCEMENT

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

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4010 Overtime Salaries	0	28,066	28,066	0
TOTAL SALARIES AND BENEFITS	0	28,066	28,066	0
<u>SERVICES</u>				
5840 Training	0	5,000	2,901	0
5880 Special Contractual Services	10,858	40	2,139	0
TOTAL SERVICES	10,858	5,040	5,040	0
<u>SUPPLIES</u>				
6510 Small Tools & Equipment	0	941	941	0
6590 Special Departmental Supplies	37,567	123,794	96,495	0
TOTAL SUPPLIES	37,567	124,735	97,436	0
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	48,063	337	337	0
7140 All Other Equipment	0	0	27,299	0
TOTAL FIXED ASSETS	48,063	337	27,636	0
 FUND TOTAL	 96,488	 158,178	 158,178	 0

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
NEIGHBORHOOD INITIATIVE PROGRAM

<u>FUND</u>					<u>ORGKEY</u>
NEIGHBORHOOD INITIATIVE PROGRAM FUND					245231
	2005-06	2006-07	2006-07	2007-08	
	ACTUAL	ADJUSTED	12 MONTH	COUNCIL	
	(AUDITED)	BUDGET	ESTIMATED	ADOPTED	
	<hr/>				
<u>SERVICES</u>					
5190 Other Professional Services	0	250,000	250,000	0	
TOTAL SERVICES	0	250,000	250,000	0	
	<hr/>				
<u>FIXED ASSETS</u>					
7270 Building Construction	0	3,972,000	3,972,000	0	
TOTAL FIXED ASSETS	0	3,972,000	3,972,000	0	
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FUND TOTAL	0	4,222,000	4,222,000	0	

