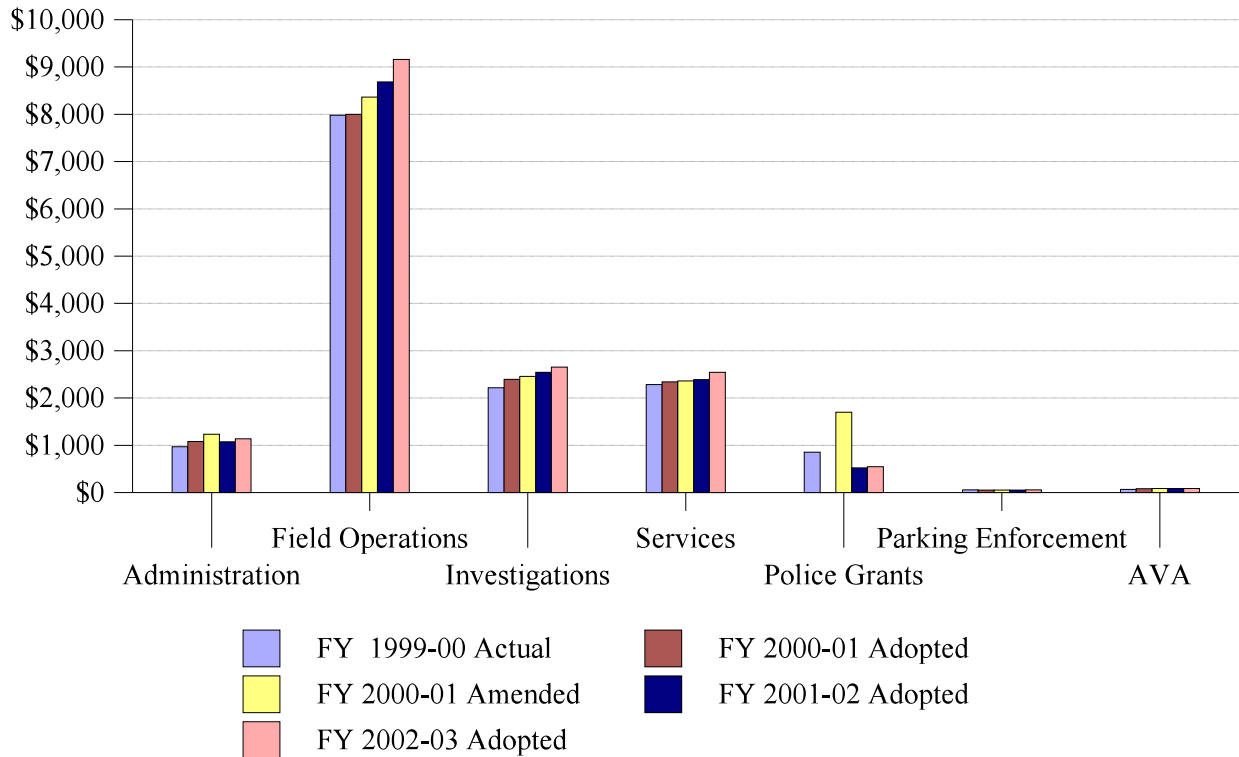


# Police Department

## Expenditure Comparisons

(In Thousands)



**CITY OF REDDING BIENNIAL BUDGET  
FISCAL YEARS 2001-03  
POLICE DEPARTMENT**

**Overview**

The Police Department's adopted budget for fiscal year 2001-2002 totals \$15,358,380, a decrease of \$899,112 from the fiscal year 2000-01 amended budget of \$16,257,492. The decrease is related to a decrease in capital outlay for rolling stock and grants. The adopted budget for fiscal year 2002-2003 totals \$16,182,990 an increase of \$824,610 over the fiscal year 2001-02 adopted budget. The increase is primarily related to an increase in personnel costs.

In this budget, all grants are budgeted in a separate division. The Police Grants Division will assist in tracking the numerous grants the Department receives, in particular the grant funded personnel.

Division	FY 1999-00	FY 2000-01	FY 2000-01	FY 2001-02	FY 2002-03		
	Actual	Adopted	Amended	Adopted	Change	Adopted	Change
Administration	\$ 969,152	\$ 1,082,550	\$ 1,233,936	\$ 1,076,520	\$ (157,416)	\$ 1,134,830	\$ 58,310
Field Operations	7,982,026	8,001,220	8,364,915	8,684,430	319,515	9,159,480	475,050
Investigations	2,216,204	2,393,570	2,459,100	2,541,720	82,620	2,652,190	110,470
Services	2,282,059	2,341,380	2,361,106	2,391,960	30,854	2,544,180	152,220
Police Grants	856,461	0	1,700,275	521,730	(1,178,545)	548,500	26,770
General Fund Subtotal	14,305,902	13,818,720	16,119,332	15,216,360	(902,972)	16,039,180	822,820
Parking Enforcement	58,229	51,210	51,210	55,080	3,870	57,320	2,240
Abandoned Vehicle	67,543	79,950	86,950	86,940	(10)	86,490	(450)
Special Revenue Subtotal	125,772	131,160	138,160	142,020	3,860	143,810	1,790
<b>Total</b>	<b>\$ 14,431,674</b>	<b>\$ 13,949,880</b>	<b>\$ 16,257,492</b>	<b>\$ 15,358,380</b>	<b>\$ (899,112)</b>	<b>\$ 16,182,990</b>	<b>\$ 824,610</b>

The following table displays how the Department's budget is broken down between the major expenditure groups.

CITY OF REDDING BIENNIAL BUDGET  
FISCAL YEARS 2001-03

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
<b>Administration</b>	FY 2002-03 Adopted	\$862,110	265,720	7,000	0	\$1,134,830
	FY 2001-02 Adopted	\$805,290	271,230	0	0	\$1,076,520
	FY 2000-01 Amended	\$750,540	281,137	202,259	0	\$1,233,936
<b>Field Operations</b>	FY 2002-03 Adopted	\$7,805,440	1,303,690	50,350	0	\$9,159,480
	FY 2001-02 Adopted	\$7,389,720	1,266,710	28,000	0	\$8,684,430
	FY 2000-01 Amended	\$7,083,220	1,138,830	142,865	0	\$8,364,915
<b>Investigations</b>	FY 2002-03 Adopted	\$2,319,540	332,650	0	0	\$2,652,190
	FY 2001-02 Adopted	\$2,224,820	316,900	0	0	\$2,541,720
	FY 2000-01 Amended	\$2,106,780	304,370	47,950	0	\$2,459,100
<b>Services</b>	FY 2002-03 Adopted	\$1,168,360	1,369,820	6,000	0	\$2,544,180
	FY 2001-02 Adopted	\$1,102,630	1,279,830	9,500	0	\$2,391,960
	FY 2000-01 Amended	\$1,064,950	1,264,980	31,176	0	\$2,361,106
<b>Police Grants</b>	FY 2002-03 Adopted	\$543,500	5,000	0	0	\$548,500
	FY 2001-02 Adopted	\$516,730	5,000	0	0	\$521,730
	FY 2000-01 Amended	\$529,069	4,000	1,167,206	0	\$1,700,275
<b>Parking Enforcement</b>	FY 2002-03 Adopted	\$38,960	18,360	0	0	\$57,320
	FY 2001-02 Adopted	\$37,010	18,070	0	0	\$55,080
	FY 2000-01 Amended	\$32,240	18,970	0	0	\$51,210
<b>Abandoned Vehicle Abatement</b>	FY 2002-03 Adopted	\$61,300	25,190	0	0	\$86,490
	FY 2001-02 Adopted	\$59,800	27,140	0	0	\$86,940
	FY 2000-01 Amended	\$59,800	20,150	7,000	0	\$86,950
<b>Total</b>	FY 2002-03 Adopted	\$12,799,210	3,320,430	63,350	0	\$16,182,990
	FY 2001-02 Adopted	\$12,136,000	3,184,880	37,500	0	\$15,358,380
	FY 2000-01 Amended	\$11,626,599	3,032,437	1,598,456	0	\$16,257,492

CITY OF REDDING BIENNIAL BUDGET  
FISCAL YEARS 2001-03

**Capital Outlay**

The capital outlay budget includes \$63,350 for fiscal year 2001-02 and \$37,500 for fiscal year 2002-2003. Items included in this two year budget are \$7,000 for carpeting offices, \$16,000 for underground testing of a fuel tank, \$40,000 for the replacement of radios, \$22,350 for bulletproof vests, \$9,500 for an air-conditioning unit, and \$6,000 to remodel a storage area.

**Personnel**

There are no new positions contained within this budget.

Division	F/T	FY 1999-00	FY 2000-01	FY 2000-01	FY 2001-02	FY 2002-03		
	P/T	Actual	Adopted	Amended	Adopted	Change	Adopted	Change
Administration	F/T	10.00	9.00	9.00	9.00	0.00	9.00	0.00
	P/T	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	10.00	9.00	9.00	9.00	0.00	9.00	0.00
Field Operations	F/T	92.00	91.00	91.00	91.00	0.00	91.00	0.00
	P/T	<u>7.21</u>	<u>7.21</u>	<u>7.21</u>	<u>7.21</u>	<u>0.00</u>	<u>7.21</u>	<u>0.00</u>
	Total	99.21	98.21	98.21	98.21	0.00	98.21	0.00
Investigations	F/T	27.00	27.00	27.00	27.00	0.00	27.00	0.00
	P/T	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	27.00	27.00	27.00	27.00	0.00	27.00	0.00
Services	F/T	24.00	24.00	24.00	24.00	0.00	24.00	0.00
	P/T	<u>0.75</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>	<u>1.50</u>	<u>0.00</u>
	Total	24.75	25.50	25.50	25.50	0.00	25.50	0.00
Police Grants	F/T	3.00	3.00	7.00	7.00	0.00	7.00	0.00
	P/T	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	3.00	3.00	7.00	7.00	0.00	7.00	0.00
Parking Enforcement	F/T	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	P/T	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	1.00	1.00	1.00	1.00	0.00	1.00	0.00
Total	F/T	157.00	155.00	159.00	159.00	0.00	159.00	0.00
	P/T	<u>7.96</u>	<u>8.71</u>	<u>8.71</u>	<u>8.71</u>	<u>0.00</u>	<u>8.71</u>	<u>0.00</u>
	Total	164.96	163.71	167.71	167.71	0.00	167.71	0.00

**Significant Issues**

The Police Department has three major areas of concern which are identified for the budget process as Significant Issues.

*New Police Building - \$13,500,000*

The Police Department has been housed in our current facility since 1978. Due to overcrowding concerns, in 1988, the Investigations Division moved out and began leasing office space several blocks south of the Department. Investigations found it necessary to move again in 1994 to another, larger location in the

CITY OF REDDING BIENNIAL BUDGET  
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Downtown Mall. This separation causes hardships ranging from fiscal increases for rental payments to the potential for the loss of efficiency and communications between Investigations and the rest of the Department.

Other issues within the main police building are the lack of space for such essentials as equipment storage, and available office space for employees. Remodeling of the old City Council Chambers will commence shortly and will add some additional office space. Also at issue is the constant shortage of available space for the proper storage of property and evidence. The Department is required to abide by any changes in State law for the storage of evidence with recent changes resulting in budget requests to cover storage remodeling and equipment costs. Unfortunately this remodeled evidence storage area will take space away from the Department's already over-crowded, secure compound, thereby further aggravating the Department's parking situation.

The Department lacks adequate room to conduct classroom-style training for the officers, and does not have a conference room available for more than seven or eight people to meet comfortably. The present police facility has worn carpeting; peeling paint; stained ceiling tiles; and the installation of computers and other electronic equipment creates a situation where cables and wiring are exposed. All these factors produce an unsightly environment and the potential for future safety issues.

The Police Department has outgrown its present location. Although the Department continues to look for innovative ways to utilize the existing space in the best way possible, the bottom line is that we need a larger facility to best serve the community and carry out our mission. Due to fiscal constraints no funding for a new police facility is currently included in the Fiscal Years 2001-2003 Adopted Biennial Budget or in the General Fund Ten Year Plan.

*Uncertain Status of Grant Funding*

The Police Department relies heavily on grant funding to finance essential programs, special projects, technology items, equipment, and personnel. These include the Community Oriented Policing, the Mobile Data Project, development of the Records Management System, the implementation of the imaging system, bullet-proof vests, and the Information Systems Network Technician.

At this time, the future of grant funding is uncertain based upon many factors, including proposed changes in Federal government funding policies and the emerging power/energy crisis in California. These factors may impact the State and Federal governments priorities to fund law enforcement programs in the future. Should current grant funding sources be reduced or completely cut, the quality of many of the Department's programs, as well as essential equipment for front-line officers, would be jeopardized and/or eliminated completely.

*Law Enforcement Technology Needs*

*Police Technology Administrator - \$67,000*

Over the last decade, the Police Department has taken a very proactive and creative role in identifying new technologies and managing them. Through the use of grant funds, a Network Technician was hired to administer the Mobile Data Project. However, with the Department's burgeoning technology demands, the amount and complexity of work has outgrown this position. Recognizing this, the Department requested a new position of Network Administrator to be created in the 2001-2003 budgets. While the creation and establishment of a new network administrator position is vital to the Redding Police Department's ability to maintain and continue to benefit from new technology, due to budget constraints, the new position has not been included in the Adopted Biennial Budget.

There is a significant backlog in available City Information Systems Programmers and staff to be used as resources by the Police Department. For us not to overwhelm the City's existing Information Systems staff, the Police Department requires a full-time, on-staff Technology Administrator. Currently, there are more

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than a hundred personal computers, 26 printers, 14 laptop computers, four network servers, and all peripheral equipment and hardware (scanners; routers; switches and bridges) which are installed and maintained by the Department's grant-funded Network Technician. This position is also assigned all other technology related duties at the Department, from network administration to software development.

As previously mentioned as a Significant Issue, the Department is uncertain on the availability of grant funds in the future. If the grant funding currently used to fund the Department's Network Technician were to be eliminated, other ways of funding the position would need to be identified.

**Status 1999-2001 Goals and Objectives**

*Goal*

Reduce the increasing traffic accident rate.

*Accomplishment*

Traffic citations were increased by approximately 1,000 in the year 2000 versus 1999. Also the Traffic Unit was expanded by instituting a program targeting suspended and unlicensed drivers using available grant funding

*Goal*

Continue to enhance our Neighborhood Policing effort to develop long-term solutions to on-going neighborhood problems.

*Accomplishment*

1. Officers attend biweekly meetings with City Department representatives to discuss project areas and enforcement of zoning and blight ordinances. Code enforcement have gained 92 percent voluntary compliance for 300 blight cases identified.
2. Officers have identified managers and owners of businesses in the Parkview, Martin Luther King, and downtown areas. Officers have maintained contacts on a monthly basis via routine contacts and organized meetings.
3. Community Clean-Up Program continues to be an effective means of ridding the community of blight. The Neighborhood Police Unit had a responsibility of Alcoholic Beverage Control enforcement via a State grant.

*Goal*

Expand the School Officer program.

*Accomplishment*

1. One full-time school resource officer position was developed and implemented at Juniper Academy via a State grant.
2. School officers have worked with school personnel on truancy issues, making home contracts with parents and students. They serve on school attendance review boards and work with county schools and other law enforcement agencies on attendance issues. School districts are interested in expanding truancy enforcement to continue progress being made.

CITY OF REDDING BIENNIAL BUDGET  
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3. Officers have proactively contacted students and staff before school, during lunch periods, and during after school programs. Officers have been available to attend extracurricular sporting or special events as needed.
4. School officers attend staff meeting of school personnel and have conducted training in school safety, narcotics recognition, and traffic-related matters.
5. School officers participate in safety committees with students and staff with goals to enhance these programs at other school sites.

*Goal*

Reduce Field Operations response to false burglary and robbery alarms.

*Accomplishment*

A false alarm accountability program was initiated. As a result, false alarms were reduced by 14 percent on average during the first nine months of operation of the program.

*Goal*

Continue to focus on reducing juvenile related crime.

*Accomplishment*

1. During the past two years, D.A.R.E. curriculum was presented to all 5<sup>th</sup> graders in 16 Redding schools. A reinforcement program using D.A.R.E. principles was taught to 7<sup>th</sup> graders in two middle schools. The reinforcement program is important, in that, it emphasizes the D.A.R.E. principles taught in the 5<sup>th</sup> grade as students approach their teen years.
2. In 1997, the Redding Police Department began a Juvenile Diversion Program for the purpose of counseling selected first time juvenile criminal offenders and to reduce the workload of the local criminal justice system. From 1997 through 2000, the Police Department's Juvenile Diversion Program reviewed 505 cases. In 1999, 123 juvenile cases were diverted. In 2000, 76 cases were diverted. Although the numbers fell short of the 180 diversions per year, it is felt the program has been successful due to the accountability issues brought to the attention of the juvenile offenders and from feed back from various victims and the Probation Department. The program was terminated on October 1, 2000 because of the reassignment of the investigator responsible for the program due to other higher priority workload requirements.
3. In the on going effort to hold out-of-county juvenile probationers accountable for the terms of their probation, investigators assigned to the Gang Unit, working with Neighborhood Police Officers, continually conduct checks and searches of probationers at school and group homes. We have felt certain for quite some time that these continual checks reduce the opportunity and desire of these out-of-county juvenile probationers to re-offend while staying in our community.

*Goal*

Provide career development opportunities in the Investigations Division.

*Accomplishment*

Three investigators and one sergeant were reassigned from Investigations to Field Operations. This allowed for three new officers to be trained as investigators.

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*Goal*

Continue to control the cost of police response through the utilization of our Telephone Response Unit.

*Accomplishment*

The Telephone Response Unit continues to handle over 10 percent of the calls which otherwise would be directed to Field Operation Units. Community Service Officers handle approximately 130 calls per month to assist the Services Division.

*Goal*

Continue the close working relationship with the SHASCOM dispatch center to provide dispatch service to our community.

*Accomplishment*

Police Department personnel attended the monthly Law Operations meeting with SHASCOM. This allowed the resolution of many issues at an early stage. Records personnel continue to staff a radio channel on a 24-hour basis to handle information requests from officers.

*Goal*

Ensure all automated systems and programs will be functional after December 31, 1999.

*Accomplishments*

All systems were brought up to Y2K standards and programs and equipment were tested prior to January 1, 2000. During and after the changeover, all systems operated without failure.

*Goal*

Meet all P.O.S.T. training standards for the next two fiscal years.

*Accomplishment*

The purchase and installation of a new firearms training simulator system was completed. First aid/CPR certification was completed using in-house resources.

*Goal*

Control liability costs attributed to Department personnel operating City vehicles.

*Accomplishment*

The following objectives could not be accomplished due to Butte College not being prepared to offer driver simulator course as planned.

1. Provide an eight-hour driver awareness course using in-house instruction.
2. Send 20 Field Operations officers and CSO's to driver training simulator training (provided at no cost to RPD) each of the next two fiscal years.

CITY OF REDDING BIENNIAL BUDGET  
FISCAL YEARS 2001-03

*Goal*

Be more effective in identifying Department training needs.

*Accomplishment*

A new training management system was installed to make the preparation of P.O.S.T. training materials more efficient. The training manager met with supervisors to discuss training needs in each division. Personnel were also surveyed to identify their training needs through roll calls, videos and by contacting supervisors.

**Other Significant Accomplishments**

1. Part I crimes in the year 2000 were lower than Part 1 crimes in the year 1985.
  2. Violent crime, in general, was lower in the year 2000 than it was in the year 1991.
  3. Calls for service for the year 2000 were 2.2 percent lower than 1999 and in 1999 they were 5.4 percent lower than 1998.
  4. In 1999 major crime reduced 17% from 1998 rates.
  5. In 2000 major crime reduced 10% from 1999 rates.
1. In 1999 successfully investigated and cleared by arrest, three (3) homicides.
  2. In 2000 cleared one homicide by arrest, another homicide investigation is ongoing.
1. The Redding Police Department maintains an overall 90% plus clearance rate for homicides occurring between 1969 and 2000 compared to the national clearance rate of 67%.
  2. In August 2000 a partnership began with Shasta County Adult Protective Services with their paying the salary of a police investigator to better coordinate the investigation and prosecution of elder abuse cases

**Performance Measures and Workload Indicators**

The projections listed below are based on data from 1995-2000 with the exception of the major crimes projections which show 1989-2000 data.

Workload Indicators	1999 Actual	2000 Actual	2001 Projected	2002 Projected
<b>Total Response Time (High Priority Calls)</b>	11	9	9	9
<b>Felony Arrests</b>	1,995	2,162	2,031	2,000
<b>Total Booked</b>	4,870	4,574	4,621	4,570
<b>Major Crimes</b>	3,381	3,040	3,279	3,010
<b>Percent of Cases</b>	90%	90%	90%	90%
<b>Public Presentations</b>	28	31	30	35
<b>Crime Prevention Presentations</b>	112	117	120	120
<b>Calls for Service</b>	74,803	73,171	73,207	71,924

CITY OF REDDING BIENNIAL BUDGET  
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**Goals and Objectives for 2001-2003**

*Goal*

Addition of Redding Fire Department to the Mobile Data System (MDC).

*Objective*

Use of MDC system for daily operations by the Redding Fire Department.

*Goal*

Promote traffic safety and continue to improve effectiveness of traffic enforcement and traffic safety education for the community.

*Objective*

1. Increase traffic safety radio spots to one per month.
2. Work with media to promote DUI checkpoints.
3. Work with school driver's education programs to promote safe driving by teenagers.

*Goal*

Reduce injury traffic collisions by reducing hazardous traffic violations which lead to injury traffic collisions.

*Objective*

Increase hazardous traffic citations by five (5) percent per year and lower injury traffic collision rate by five (5) percent per year.

*Goal*

Expand Community Oriented Policing Program from three main target areas to city-wide problem oriented policing.

*Objective*

All six city beats are actively involved in Problem Oriented Policing projects facilitated by the assigned Neighborhood Police Unit beat officer.

*Goal*

Use technology to assist officers in reducing the number of crimes and calls for service via problem oriented policing and community education.

*Objective*

1. Use crime analysis computer program to identify the top five calls for service locations in each beat monthly.
2. Statistical analysis of calls for service completed each year to determine percentage of decrease.

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*Goal*

Continue to reduce the number of code violations throughout the City via voluntary compliance by addressing blight conditions in the city.

*Objective*

Increase number of code enforcement inspections and number of properties brought up to standard via voluntary compliance.

*Goal*

Increase problem oriented policing projects by 20 percent and target serious problem areas.

*Objective*

- 1 Increase problem oriented policing by 10 percent per year.
2. Check problem oriented policing log to insure increases are achieved.

*Goal*

Reduce the number of unsolved homicide cases.

*Objective*

Continue to reopen unsolved homicides dating to 1976 and develop workable leads at the rate of one or two cases per year.

*Goal*

Expand Forensic Computer Examination Ability by developing expertise in retrieving computer evidence.

*Objective*

Train an additional police investigator in the technical area of forensic computer examination.

*Goal*

Revise contract with Department of Social Services to maintain investigator position assigned to Adult Protection Services.

*Objective*

Work with the Shasta County Department of Social Services to revise the two-year contract for salary for a police investigator assigned to investigate elder abuse.

*Goal*

Provide police reports to allied agencies as requested or needed while reducing costs to the Police Department by use of electronic transfer of reports to other agencies.

CITY OF REDDING BIENNIAL BUDGET  
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*Objective*

1. Reports will be filed with the District Attorney within one (1) business day of being provided to the Court.
2. Imaged reports requested by the Probation Department will be sent within three (3) hours.

*Goal*

Maintain support to Field Operations and Investigations by assuring accuracy in California Law Enforcement Telecommunications System by training Services Division personnel and familiarize them with the CLETS automated Firearms System, the Missing Persons System, Stolen Vehicle System, and Property System.

*Objective*

1. Provide for 100% compliance with no invalid records entries.
2. Maintain a less than 5% overall error count on incomplete and inaccurate records.
3. Complete training for all Clerks.

*Goal*

Reduce the cost of police response in non-emergency calls for service, and assist Services Division as time allows. Build upon, expand and enhance the capabilities of the Telephone Response Unit to reduce the need for a police officer response and to assist Services Division with answering phone calls and other clerical duties as assigned.

*Objective*

1. Continue to handle at least 10% of the calls in the Telephone Response Unit that would otherwise be handled by Field Operations.
2. Each community service officer will handle a total of 100 phone calls per month.

*Goal*

Complete ongoing property audit throughout the fiscal year. Maintain the progress of the automated property management system in an accurate and effective manner. Enter all property into the automated property system. Maintain and continue to develop the property area and automated property system.

*Objective*

1. Increase the number of items auctioned by 5%.
2. Increase the number of property items purged by 10%.
3. Complete yearly audits of all property rooms.
4. Continue ongoing inventories of destructions of firearms, marijuana, and narcotics.

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**Unmet Needs**

Two Information Systems Programmers - cost \$128,000

The Police Department has been working with the Anderson Police Department and the Shasta County Sheriff's Department since 1990 on the Integrated Public Safety System (IPSS). Studies and analysis show that for this project to move forward quickly, with increased results, and to meet the on-going needs of local law enforcement, two programmers are required.

Despite being understaffed, the IPSS project has been able to produce needed changes to our Records Management System. However, there are considerable modifications still required to these programs. IPSS staffing levels have remained the same since the early 1990's. We now require a minimum of two programmers if we are to continue to meet the thriving information needs of the City of Redding.

**Administration Division**

1. New police building	\$13,500,000
2. Two programmers for the development and maintenance of the Records Management System	128,000
3. New office furniture for remodeled Council Chambers area	10,000
4. Automated systems technician	49,000
5. Network Administrator	67,000
Total Administration Division	<u>13,754,000</u>

**Field Operations Division**

1. One additional Clerk position for the Crime Analysis Unit	38,000
2. One new position title Employee Assistance Program Manager (classified at the Community Service Officer level)	40,000
3. Additional patrol rifles	20,000
Total Field Operations Division	<u>98,000</u>

**Service Division**

1. Reconfigure storage in the computer room	800
Total Service Division	<u>800</u>

**Total Unmet Needs**

\$13,852,800

CITY OF REDDING BIENNIAL BUDGET  
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# Notes