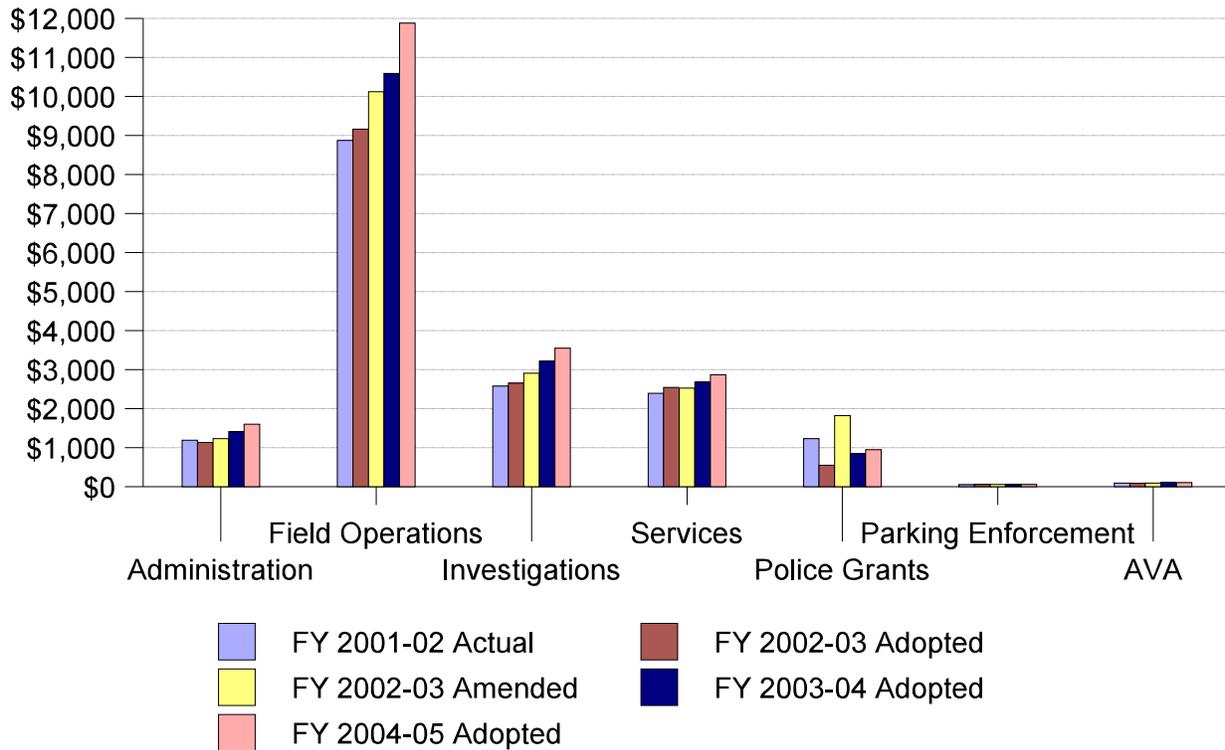


# Police Department

## Expenditure Comparisons

(In Thousands)



CITY OF REDDING BIENNIAL BUDGET  
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

**POLICE DEPARTMENT**

**Overview**

The Police Department's adopted budget for fiscal year 2003-2004 totals \$18,888,920, an increase of \$134,200 from the fiscal year 2002-03 amended budget of \$18,754,720. The adopted budget for fiscal year 2004-2005 totals \$21,005,040 an increase of \$2,116,120 over the fiscal year 2003-04 adopted budget. In both fiscal years the increase is related to the rise in personnel costs.

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

Division	FY 2001-02 Actual	FY 2002-03 Adopted	FY 2002-03 Amended	FY 2003-04 Adopted	Change	FY 2004-05 Adopted	Change
<b>Administration</b>	\$ 1,189,719	\$ 1,134,830	\$ 1,233,170	\$ 1,407,750	\$ 174,580	\$ 1,603,040	\$ 195,290
<b>Field Operations</b>	8,871,039	9,159,480	10,120,630	10,592,450	471,820	11,877,410	1,284,960
<b>Investigations</b>	2,576,911	2,652,190	2,905,170	3,213,740	308,570	3,548,580	334,840
<b>Services</b>	2,392,702	2,544,180	2,527,380	2,675,920	148,540	2,868,800	192,880
<b>Police Grants</b>	1,231,099	548,500	1,820,940	844,550	(976,390)	949,150	104,600
<b>General Fund Subtotal</b>	16,261,470	16,039,180	18,607,290	18,734,410	127,120	20,846,980	2,112,570
<b>Parking Enforcement</b>	51,511	57,320	54,940	51,390	(3,550)	54,680	3,290
<b>Abandoned Vehicle</b>	93,925	86,490	92,490	103,120	10,630	103,380	260
<b>Special Revenue Subtotal</b>	145,436	143,810	147,430	154,510	7,080	158,060	3,550
<b>Total</b>	\$ 16,406,906	\$ 16,182,990	\$ 18,754,720	\$ 18,888,920	\$ 134,200	\$ 21,005,040	\$ 2,116,120

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

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
<b>Administration</b>	FY 2004-05 Adopted	\$ 1,199,180	\$ 375,710	\$ 28,150	\$ 0	\$ 1,603,040
	FY 2003-04 Adopted	\$ 1,058,290	\$ 349,460	\$ 0	\$ 0	\$ 1,407,750
	FY 2002-03 Amended	\$ 931,520	\$ 294,280	\$ 7,370	\$ 0	\$ 1,233,170
<b>Field Operations</b>	FY 2004-05 Adopted	10,561,670	1,312,740	3,000	0	11,877,410
	FY 2003-04 Adopted	9,267,300	1,318,400	6,750	0	10,592,450
	FY 2002-03 Amended	8,584,470	1,295,320	240,840	0	10,120,630
<b>Investigations</b>	FY 2004-05 Adopted	3,239,220	309,360	0	0	3,548,580
	FY 2003-04 Adopted	2,901,170	312,570	0	0	3,213,740
	FY 2002-03 Amended	2,532,250	346,870	26,050	0	2,905,170
<b>Services</b>	FY 2004-05 Adopted	1,471,320	1,363,480	20,000	14,000	2,868,800
	FY 2003-04 Adopted	1,354,490	1,232,430	75,000	14,000	2,675,920
	FY 2002-03 Amended	1,126,940	1,359,940	15,500	25,000	2,527,380
<b>Police Grants</b>	FY 2004-05 Adopted	946,890	2,260	0	0	949,150
	FY 2003-04 Adopted	842,370	2,180	0	0	844,550

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
	FY 2002-03 Amended	632,530	11,990	1,176,420	0	1,820,940
Parking Enforcement	FY 2004-05 Adopted	33,870	20,810	0	0	54,680
	FY 2003-04 Adopted	29,940	21,450	0	0	51,390
	FY 2002-03 Amended	36,580	18,360	0	0	54,940
Abandoned Vehicle Abatement	FY 2004-05 Adopted	69,800	33,580	0	0	103,380
	FY 2003-04 Adopted	69,800	33,320	0	0	103,120
	FY 2002-03 Amended	61,300	31,190	0	0	92,490
Total	FY 2004-05 Adopted	\$ 17,521,950	\$ 3,417,940	\$ 51,150	\$ 14,000	\$ 21,005,040
	FY 2003-04 Adopted	\$ 15,523,360	\$ 3,269,810	\$ 81,750	\$ 14,000	\$ 18,888,920
	FY 2002-03 Amended	\$ 13,905,590	\$ 3,357,950	\$ 1,466,180	\$ 25,000	\$ 18,754,720

## Capital Outlay

The capital outlay budget includes \$81,750 for fiscal year 2003-04 and \$51,150 for fiscal year 2004-2005. Items included in this two year budget are \$9,750 for bulletproof vests, \$28,150 to start a Mobile Data Equipment Replacement fund, \$40,000 for software for CLETS, \$15,000 for carpet, and \$40,000 for a new Uninterrupted Power Source system.

## Personnel

RABA will fund 75% of a new police officer, with the General Fund paying the difference. A Custodian position was added in October 2001 in the Services Division.

Division	F/T P/T	FY 2001- 02 Actual	FY 2002- 03 Adopted	FY 2002- 03 Amended	FY 2003- 04 Adopted	Change	FY 2004- 05 Adopted	Change
Administration	F/T	9.00	9.00	10.00	10.00	0.00	10.00	0.00
	P/T	0.00	<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	9.00	9.00	10.00	10.00	0.00	10.00	0.00
Field Operations	F/T	91.00	91.00	91.00	89.00	(2.00)	89.00	0.00
	P/T	<u>7.21</u>	<u>7.21</u>	<u>8.65</u>	<u>8.65</u>	<u>0.00</u>	<u>8.65</u>	<u>0.00</u>
	Total	98.21	98.21	99.65	97.65	(2.00)	97.65	0.00
Investigations	F/T	27.00	27.00	28.00	28.00	0.00	28.00	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	54.00	54.00	56.00	56.00	0.00	56.00	0.00
Services	F/T	24.00	24.00	25.00	25.00	0.00	25.00	0.00
	P/T	<u>1.50</u>	<u>1.50</u>	<u>3.42</u>	<u>3.42</u>	<u>0.00</u>	<u>3.42</u>	<u>0.00</u>
	Total	25.50	25.50	28.42	28.42	0.00	28.42	0.00
Police Grants	F/T	7.00	7.00	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	7.00	7.00	9.00	9.00	0.00	9.00	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

CITY OF REDDING BIENNIAL BUDGET  
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Division	F/T P/T	FY 2001- 02 Actual	FY 2002- 03 Adopted	FY 2002- 03 Amended	FY 2003- 04 Adopted	Change	FY 2004- 05 Adopted	Change
	F/T	159.00	159.00	164.00	162.00	(2.00)	162.00	0.00
	P/T	<u>8.71</u>	<u>0.00</u>	<u>12.07</u>	<u>12.07</u>	<u>0.00</u>	<u>12.07</u>	<u>0.00</u>
<b>Total</b>	Total	167.71	159.00	176.07	174.07	(2.00)	174.07	0.00

**Significant Issues**

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

*Additional Police Officers and Support Staff -*

The Department requested a total of seven additional positions. These requests were based on the Department's documented need to hire additional officers. A manpower study completed in 2002 concludes more field personnel are needed if the Department is to effectively handle the increased number of calls for service and to reduce our response times. Also needed is a Network Technician position to maintain our Mobile Data System and in-house technologies. None of the positions requested were funded. Not formally requested but identified early on in the development of the budget was the need to hire additional Police Records Technicians. This request was predicated upon a dramatic increase in workload over the past seven years while experiencing a decline in staffing levels. Knowing an official request for additional Records Technicians would most likely be denied, the Department instead requested the Temporary Services account be increased. The request to increase this account was subsequently denied during the budget development process.

*New Police Building - \$23,000,000*

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 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. The lack of parking for the police vehicles is a major concern as the secure compound is small and over-crowded, causing the potential for traffic collisions due to tight quarters and backing-up issues. This also makes it difficult for the large public safety vehicles to maneuver. These include the prisoner transport van, the SWAT van, and the mobile command center.

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 2003-2005 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 budget 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 programs, as well as essential equipment for front-line officers, would be jeopardized and/or eliminated completely.

**Status of Fiscal Year 2001-2003 Goals and Objectives:**

*Goal*

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

*Accomplishment*

Four units of the Redding Fire Department was added to the Mobile Data System in 2001. The Police Department continues to support the Fire Department's use of the MDC.

*Goal*

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

*Accomplishment*

The Traffic Unit has been successful in completing monthly radio Public Service Announcements through Regent Broadcasting. The Department has conducted one DUI checkpoint each month with each checkpoint pre-announced by the media and the results provided to the media for publication.

Safe driving programs have been completed. Local high schools have joined with the department to present programs aimed at reducing youth DUI driving and teenage use of alcohol.

*Goal*

Reduce injury traffic collisions.

*Accomplishment*

Although this goal was not met, the Department continues to place a high priority on the reduction of injury traffic collisions. The Department is moving to increase traffic enforcement through additional training and use of statistical data to identify problem locations.

*Goal*

Expand Community Oriented Policing Program.

*Accomplishments*

1. Monthly, statistical information was compiled reflecting the top five beat locations needing a police response per the six Problem Oriented Policing (POP) beats. Problem areas were identified and workable solutions found to eliminate or reduce the problems.

2. Problem Oriented Policing (POP) projects were coordinated through one of six NPU beat coordinators. The NPU beat coordinator, in conjunction with the beat officers from the three shifts, worked hand-in-hand with Citizens city-wide and addressed 114 projects during the last two calendar years.

*Goal*

Address blight conditions in the city.

*Accomplishment*

The Multi-Housing Crime Free Program continues to be successful, with 200 blight conditions reported to the code enforcement officer through the Police Department resulting in 90% of properties being brought up to standards and code violations enforced.

*Goal*

Target serious problem areas.

*Accomplishment*

A shift in our NPU philosophy led to a restructuring of the POP program allowing patrol officers to now work POP projects under the direct supervision of their supervisors.

*Goal*

Reduce the number of unsolved homicides.

*Accomplishment*

During the 2001-2003 fiscal years, the Investigations Division re-opened one unsolved homicide and worked closely with Lassen County Sheriff's Detectives and the Lassen County District Attorney toward the successful prosecution in their jurisdiction of a related case. If successfully prosecuted in Lassen County Jurisdiction, our case would be strengthened and lead to prosecution.

*Goal*

Expand Forensic Computer Examination Ability

*Accomplishment*

In the 2001 to 2003 fiscal year, the Redding Police Department teamed with the Shasta County Sheriff's Office and Shasta County District Attorney in forming a Hi-Tech Computer Crimes Unit by receiving funding as a satellite unit to the Marin County Hi-Tech Computer Crimes Task Force. This has enabled us to provide one full time investigator and a part time Community Service Officer trained in the science of forensic examination of computers.

*Goal*

Revise contract with Department of Social Services.

*Accomplishment*

In the 2001-2003 fiscal year, we renegotiated our prior contract with the Department of Social Services for the salary of an investigator assigned to investigate elder abuse for an additional two years through June 2004.

*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.

*Accomplishment*

1. Provided 100% compliance with the Department of Justice by completing monthly validation, second-party checks, biennial audit, and employee security clearance forms.
2. Maintain overall error count of less than 10% on incomplete and inaccurate records during our biennial audit.
3. Provided thorough and detailed CLETS training to new Police Records Technicians, as well as updated training to experienced Technicians.

*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.

*Accomplishment*

1. The Telephone Response Unit handled an average of 600 calls for service per month to assist Field Operations and remove the need for a field officer to respond. It also assisted the Services Division by fielding 400 business calls per month.

*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.

*Accomplishments*

1. The Department has a priority system to insure dictated reports are transcribed within the time lines set by the District Attorney's Office. A CSO is assigned full time as a Court/D.A. liaison to get the needed paperwork to the D.A.'s Office and ultimately filed with the courts.
2. Reports are being imaged and sent to the Probation Department. Additional equipment is still needed at the Juvenile Justice Center to facilitate the electronic transfer of the data.

*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.

*Accomplishment*

1. The 5% increase has been met by contracting with "Property Bureau," an online auction company.
2. In 2001, over 25% more property was purged than in 2000. The property clerk purged a backlog of property in 2001 which caused the numbers to go down from previous years in 2002.
3. Yearly audits have been completed with no errors.
4. Purging continues on an ongoing basis.

**OTHER SIGNIFICANT ACCOMPLISHMENTS**

- 1) The per capita rates for Part I Crimes in the year 2002 (401 per 10,000) were lower than the per capita rates for Part I Crimes in the year 1970 (1,001 per 10,000).
- 2) The per capita rates for Violent Crime were lower in the year 2002 (505 per 10,000) than it was in the year 1978 (527 per 10,000).
- 3) Calls for Police Service for the year 2002 were 5.4 % higher than 2001, and in year 2001, calls for service were 1 % higher than 2000, indicating the demand for police services continues to rise.
- 4) Beginning in August 2002, a significant number of critical incidents involving multi-agency criminal investigations began. The Redding Police Department was the lead agency in eight critical events. These included: the investigation of the in-custody death of a juvenile at Juvenile Hall; two in-custody prisoner deaths at Shasta County Sheriff's Office main jail; an in-custody death at Redding Medical Center Emergency Room, and four officer involved shooting incidents involving members of the department in two incidents, a Bureau of Narcotic Enforcement agent in one incident, and Shasta County Sheriff's Deputies in another separate incident. Each of the incidents were successfully investigated and the cases are concluded.
- 5) In May of 2002, Redding Police Department assigned two Police Investigators to the North State Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET). These two investigators join a large team of Police Investigators, along with federal DEA, state BNE, and prosecution resources from around the North State whose purpose is to investigate and prosecute major violators of controlled substances operating regionally, intrastate and interstate. This effort is a significant step in controlling the vast and increasing amount of drugs entering our region.
- 6) The Redding Police Department maintains an overall 90% plus clearance rate for homicides occurring between 1969 and 2002. Compared to the national clearance rate of 67%.
- 7) The Redding Police Department Crime Prevention Unit provided 139 presentations to businesses and citizens in the community in the year 2001, and 129 presentations in 2002.
- 8) During both 2001 and 2002, the Crime Prevention Unit provided 120 man hours in the preparation for and presentation of, the Drug Store Program, a multi-agency drug prevention program presented to over 2000 eighth grade students.

**WORKLOAD AND PERFORMANCE INDICATORS**

The projections listed below are based on data from 1995-2002, with two (2) exceptions:

- 1) Total Response Time used 1998-2002 data, and
- 2) Major Crimes projections used 1989-2002 data.

<b>Workload Indicators</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Projected</b>	<b>2004 Projected</b>
Total Response Time (High Priority Calls)	13	14	14	14
Felony Arrests	1,949	1,991	1,933	1,898
Total Booked	4,294	4,329	4,270	4,179
Major Crimes	3,246	3,390	3,443	3,329
Crime Prevention Presentations	139	129	145	145
Calls for Service	73,669	77,658	73,690	72,913

1) The per capita rates for Part 1 Crimes in the year 2002 (401 per 10,000) were lower than the per capita rates for Part 1 Crimes in the year 1970 (1,001 per 10,000) [with the exception of 2000 and 2001]

2) The per capita rates for Violent Crime were lower in the year 2002 (505 per 10,000) than it was in the year 1978 (527 per 10,000)

3) Calls for Service for the year 2002 were 5.4% higher than 2001, and in 2001 they were 0.68% higher than 2000

**Goals and Objectives**

**Fiscal Year 2003-2004 and Fiscal Year 2003-2004**

*Goal*

Continue to maintain Departmental staffing levels.

*Objective*

Work with internal and external agencies to maintain sufficient staffing levels.

*Goal*

Develop and replace our current radio system.

*Objectives*

1. Replacement of the system on Hill 900 and transition to a digital radio system (depending on Homeland Security grant funding or general fund obligations)
2. Obtain a communications switch so all law enforcement agencies in Shasta County can talk to one another.

*Goal*

Upgrade the local area network system in Investigations and the Police Department.

*Objectives*

1. Complete the upgrade of desktop PC's and laptops to Windows 2000.
2. Upgrade the LAN to full ethernet capabilities.

*Goal*

Promote traffic safety and continue to improve effectiveness of traffic enforcement and traffic safety education programs.

*Objectives*

1. Monthly public service announcements to local media.
2. Complete 12 DUI checkpoints each year.
3. Conduct at least two child safety seat inspections each year.

*Goal*

Reduce injury traffic collisions by reducing hazardous traffic violations.

*Objectives*

1. Use GIS reports to identify high traffic collision locations and direct enforcement to these locations.
2. Reduce injury collisions by 5% each year.
3. Traffic personnel will provide assistance to Field Operations personnel with enforcement and traffic accident investigations.

*Goal*

To develop long-term solutions to ongoing problems using available resources, including governmental agencies, public organizations, local businesses, and private citizens.

*Objective*

Hold bi-weekly meetings with the Community Safety Evaluation Team (CSET) to identify and coordinate the alleviation of problems.

*Goal*

Continue to develop long-term cooperation and assistance to improve the Parkview and Martin Luther King Jr. Neighborhoods.

*Objective*

1. Hold monthly neighborhood meetings in target neighborhoods.
2. Give assistance and support to the revitalization to both target neighborhoods.

*Goal*

Bring Field Operations staffing up to authorized levels.

*Objective*

Work with the Administrative Unit to fill vacancies by hiring needed Police Officers as retirements or other vacancies occur.

*Goal*

Continue focus on the critical issue of reducing juvenile crime.

*Objective*

1. Provide D.A.R.E. instruction to all 5<sup>th</sup> grade students in 15 Redding schools
2. Provide D.A.R.E. reinforcement instruction to 7<sup>th</sup> grade students in three area middle schools.
3. Gang investigators will work closely with Juvenile Probation and Neighborhood Police Officers to coordinate probation checks of youths at high risk schools and group homes. Police/Probation checks ensure accountability and have proven shown to reduce occurrences of re-offending.

*Goal*

Reduce the number of unsolved homicide cases

*Objective*

Continue to re-open unsolved cases at a rate of one per year.

*Goal*

Expand training and use of computer voice stress analyzer (CVSA)

*Objective*

Train at least one additional investigator in the use of the CVSA.

*Goal*

Provide enhanced career development opportunities in the Investigations Division

*Objective*

Rotate two police officers into Investigator assignments during the next two fiscal years based on retirement and promotional opportunities.

*Goal*

To increase community awareness and reduce the number of crimes through community education and participation.

*Objective*

To provide 145 presentations to civic and business groups in the Redding area each year during the next two years. To continue to organize and participate in numerous public events, as we have in the past.

*Goal*

Change the current System 38 Report Writing System to Word

*Objective*

Use in-house resources, software solutions and programmers to assist in the transition.

Unmet Needs

**Administration Division**

I.	New Police Facility .....	23,000,000
II.	Computer Software & Equipment under \$5,000 .....	11,010

CITY OF REDDING BIENNIAL BUDGET  
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

III.	Capital Outlay .....	84,450
<b>Field Operations</b>		
1.	Two Police Officers .....	164,000
2.	Non-POST Training .....	23,000
3.	Special Units Unmet Needs .....	139,100
4.	Computer Software & Equipment under \$5,000 .....	7,500
<b>Investigations</b>		
1.	One Records Technician .....	39,500
2.	Computer Software & Equipment under \$5,000 .....	4,500
<b>Services</b>		
1.	Four Records Technicians .....	158,000
2.	Computer Software & Equipment under \$5,000 .....	6,210
3.	Capital Outlay .....	33,630
<b>Total Unmet Needs .....</b>		<b><u>23,670,900</u></b>