

**City of Redlands
2010-2011
Adopted Budget**

Fire

Mission Statement:

The Redlands Fire Department is a full service emergency response, disaster preparedness and fire and life safety organization. The emergency response profile includes structural fire suppression, emergency medical services, technical rescue, hazardous materials response, controlling of vegetation fires and mitigating other emergency responses. In addition, the department has fire prevention, community education, and disaster management functions that seek to mitigate the impact of emergencies. The Redlands Fire Department is committed to providing innovative, effective, efficient and compassionate service. The department exists to serve the citizens of the community in a manner consistent with the fine traditions and innovative spirit of the Redlands Fire Department.

Value Statement and Vision:

Service and Protection with Pride, Respect, Teamwork and Safety.

- We will strive to be role models in the community and leaders in our profession.
- We will be accountable to those we serve, each other and any fire service organizations we interact with.
- We are committed to providing the best public service through innovative training, education and equipment.
- We will take the fire department into the future through productive teamwork, open and honest communications and participative decision-making throughout the organization.
- We are committed to our values, mission, and dedicated to our fire service profession.
- Our organization is driven to provide an effective and efficient fire department while honoring our values, accomplishing our mission and achieving our goals.

Departmental Goals:

- Analyze Fire Department emergency response times throughout the city and deploy resources in the most effective manner to better serve the community.
- Develop plan to address those areas which are currently underserved.
- Continue to develop and provide training and education in emergency management, preparedness and response to City personnel as well as the citizens of Redlands.
- Continue to safeguard the community from fire through programs ensuring adherence to fire codes, public education, and mitigation.
- Continue to deliver a high level of advanced life support pre-hospital care by well-trained personnel, as well as to meet the education and delivery standards required by the State of California and County of San Bernardino to ensure this level of service.
- Provide for proper disposition of hazardous materials and E-Waste that might otherwise impact landfills or wastewater treatment facilities; and to provide personnel with proper training and equipment to mitigate a leak, spill or other release of toxic material in our jurisdiction, through our Hazardous Materials Response, Household Hazardous Waste and, E-Waste Programs.

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REVENUE DETAIL

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>FIRE DEPARTMENT</u>				
3124 Plan Check	25,456	27,000	15,761	17,680
3185 Special Fire Permits	24,918	20,000	18,641	19,271
3186 Fire Permits	38,069	35,000	31,141	28,000
3250 Federal Grants	0	0	16,657	8,000
3300 Fire Alarms	11,058	10,000	9,825	10,000
3301 Fire Department Reports	582	1,000	221	200
3302 Inspections	104,852	90,000	81,552	81,285
3303 Fire Prevention Services	205	300	0	0
3304 Mutual Aid Reimbursement	187,903	200,000	333,835	225,000
3305 Cost Recover/Reimb Expenditure	3,115	125,000	15,337	10,000
3306 Weed Abatement	19,243	20,000	25,000	25,084
3308 State Mandated Inspections	16,425	17,500	16,985	15,000
3320 Depositions	51	0	267	380
3326 City Classes/Programs	5,758	6,000	4,127	4,000
3432 False Alarm Fees	250	0	0	0
3590 Donations	0	10,000	5,000	0
TOTAL FIRE DEPARTMENT	437,885	561,800	574,349	443,900
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	1,075,973	1,025,000	1,080,000	1,075,000
3305 Cost Recover/Reimb Expenditure	15	10,000	0	0
3327 Non-Resident Fees	10,758	15,000	21,000	40,000
3590 Donations	10,000	0	0	0
TOTAL EMERGENCY SERVICES	1,096,745	1,050,000	1,101,000	1,115,000
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	7,457	10,000	7,006	5,000
3376 Recycled Material	1,480	0	10,501	15,000
3535 Program Income	107,240	120,000	92,189	95,000
TOTAL HOUSEHOLD HAZ. WASTE	116,177	130,000	109,696	115,000

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**Fire
Administrative Services**

Program Description:

The Administrative Services branch consists of the Fire Chief who oversees the Disaster Preparedness Division, the City's Emergency Medical Services Division, Budget and Department Personnel; three Battalion Chiefs that oversee operational functions, hazardous materials incidents, safety, training, equipment and communications; and one Administrative Assistant. The Redlands Fire Department operates and maintains four separate fire stations, the City's Emergency Operations Center, and a Household Hazardous Waste Collection station. The Administration Division is responsible for the overall management of the various programs of the department, to ensure overall requirements and program goals and objectives are successfully accomplished. Administrative Services provides the necessary support to the department and efficient, courteous service to the citizens of Redlands.

Program Objectives:

- Adapt organization to effectively administer and manage the resources of the department given the ongoing reductions in headquarters staff.
- Improve the current system for minimizing the impact of disasters and other emergencies on life and property.
- Restructure office staff functions and procedures to be more efficient and productive.
- Administer and communicate personnel policies and procedures to all department personnel.
- Seek to maintain administrative support for all programs of the department.
- Demand fiscal management for all programs of the department.
- Continue monitoring Wildland Interface Contract with Cal-Fire
- Provide administrative oversight of Materials Management and Fleet Services.
- Monitor and modify all duties, as necessary, to ensure an efficient Fire and Emergency Medical service delivery system.
- Continue the pursuit of funding mechanisms to complete Fire Station 264 construction.
- Pre-employment screening and background investigations.

Significant Program Changes:

- Sympathetic to the regional economy, fire headquarters staff has been reduced to the Fire Chief, Fire Marshall, and two administrative assistants.
- The organization continues to adapt to the deletion of the Deputy Fire Chief, Training Battalion Chief, EMS Battalion Chief, Chief Fire Investigator, Fire Inspector, and Management Analyst since 2008.
- Refinement of an aggressive cost recovery program.

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	3,572,968	3,913,097	4,063,678	4,014,147
4002 Labor Code Section 4850	55,378	0	44,236	0
4010 Overtime Salaries	140,893	150,000	167,000	185,000
4011 Overtime:Reimbursable	108,551	150,000	220,000	225,000
4013 Constant Staffing OT	747,072	675,000	710,000	700,000
4015 Banked Leave Buy Back	711,059	810,026	194,755	75,000
4018 Holiday: FLSA	98,257	181,385	97,050	193,395
4050 Pension Contributions	1,788,445	1,885,812	2,154,154	2,068,439
4051 Fica/Medicare	60,750	62,434	64,144	64,117
4053 Deferred Compensation	15,078	8,859	11,699	8,218
4055 Health/Dental Insurance	516,829	553,265	555,953	539,676
4056 Worker's Comp Insurance	98,885	80,043	67,889	33,822
4057 Disability Insurance	383	442	932	459
4058 Unemployment Insurance	12,941	18,228	12,360	17,794
4059 Life Insurance	2,527	2,586	2,613	2,524
4081 Eyecare Reimbursement	5,449	9,450	7,450	9,225
4082 Clothing Allowance	20,250	20,000	19,000	20,225
4084 Clothing Cash Payment	200	200	200	225
4085 Other Taxable Benefits	898	150	150	300
TOTAL SALARIES AND BENEFITS	7,956,812	8,520,977	8,393,263	8,157,566

SERVICES

5103 Software Support and Maintenance	0	0	1,800	0
5140 Legal Services	0	0	4,329	0
5180 Medical/Physicals	0	0	70	0
5190 Other Professional Services	16,215	0	0	1,500
5240 Meeting & Professional Devlpmt	50	1,500	50	575
5255 Travel Reimbursement	0	500	0	0
5270 Printing and Binding	5,169	7,000	1,390	1,750
5275 Postage	1,359	2,000	1,145	500
5280 Advertising	0	150	150	0

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5303 Telephone	23,558	22,000	18,000	18,000
5340 Office Equipment Maintenance	390	1,800	60	100
5360 Machinery & Equip Maint	5,469	9,418	6,958	4,418
5392 License & Permits	147	0	402	425
5395 Info Technology Services Charge	57,782	100,416	98,472	72,514
5396 City Garage Charges	377,079	306,035	286,035	308,261
5530 Clothing and Linen Rent	4,933	4,500	5,420	4,500
5570 Office Equip & Furn Rent	5,791	6,000	6,000	3,394
5580 Communications Svs & Rental	151,541	150,105	150,105	148,185
5590 Other Rentals	281	0	733	0
5800 Subscriptions & Memberships	1,187	1,555	1,447	0
5840 Training	0	1,000	1,000	0
5880 Special Contractual Services	73,436	60,000	59,754	68,548
5950 Bad Debt Expense	92	0	459	0
TOTAL SERVICES	724,478	673,979	643,779	632,670
<u>SUPPLIES</u>				
6130 Books & Supplies	438	1,500	930	0
6140 Office Supplies	12,425	15,000	11,825	11,000
6145 Awards/Recognition Program	0	250	250	0
6160 Medical Supplies	796	5,000	4,892	4,000
6180 Turnouts/Uniforms/Safety Clothin	51,953	50,000	36,272	40,000
6190 Photo & Copying Supplies	273	1,500	266	500
6210 Repair/Maintenance Supplies	1,557	1,200	1,477	1,500
6310 Janitorial Supplies	11,788	12,500	12,500	12,500
6410 Motor Vehicle Supplies	0	1,500	1,500	1,000
6500 Office Equipment & Furniture	1,628	2,000	940	0
6510 Small Tools & Equipment	33,472	40,402	39,583	24,000
6560 Food	3,086	4,834	4,527	0
6590 Special Departmental Supplies	23,328	40,000	30,621	24,000
TOTAL SUPPLIES	140,745	175,686	145,583	118,500

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>DEBT SERVICE</u>				
8100 Principal	242,037	251,326	252,366	201,210
8200 Interest	65,936	56,646	55,606	44,836
TOTAL DEBT SERVICE	307,972	307,972	307,972	246,046
 DIVISION TOTAL	 9,130,008	 9,678,613	 9,490,597	 9,154,782

**City of Redlands
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**Fire
Fire Prevention Bureau**

Program Description:

This division operates under the direction of the Fire Chief and consists of the Fire Marshal and one Administrative Assistant. Operating under the guidelines of the Uniform Fire Code (UFC), the Fire Prevention Bureau involves all aspects of fire prevention designed to safeguard the community from fire through programs ensuring adherence to fire regulations, public education, and mitigation.

Program Objectives:

- Provide efficient, timely review of Development Plans related to UFC fire requirements.
- Authorize Issuance of Fire Permits, as appropriate.
- Conduct annual Fire Safety Inspections in a timely manner.
- Provide administration of the annual Weed Abatement Program.
- Provide PIO services for the department, as needed.
- Provide logistical support for major emergencies to assist Suppression personnel.
- Train Fire Suppression Crew on provisions of the new Fire Code.
- Service both in an active and advisory capacity in the on-going operation of the Fire Explorers Program.
- Fire related code enforcement.
- Manage the Departmental Internal Liability Reduction program.

Significant Program Changes:

- The Fire Explorers program and the department's Cost Recovery program have been moved to the Administrative Division of the department.
- The Assistant Fire Marshall position was replaced with an entry level Fire Inspector position and was subsequently deleted.
- The overall staffing of the Fire Prevention function is at 50% of 2008 levels.

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	228,478	194,500	161,981	173,432
4010 Overtime Salaries	10,338	7,000	14,000	10,000
4011 Overtime Reimbursable	1,977	0	0	0
4015 Banked Leave Buy Back	98,982	6,799	7,340	6,379
4050 Pension Contributions	99,093	68,107	69,845	72,003
4051 Fica/Medicare	6,911	7,468	5,103	4,097
4053 Deferred Compensation	25	50	25	50
4055 Health/Dental Insurance	30,050	28,354	22,285	19,430
4057 Disability Insurance	354	805	454	550
4058 Unemployment Insurance	964	1,157	944	868
4059 Life Insurance	162	164	119	123
4081 Eyecare Reimbursement	225	600	675	450
4082 Clothing Allowance	1,000	425	500	725
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	150	150	150
TOTAL SALARIES AND BENEFITS	478,759	315,779	283,621	288,457
<u>SERVICES</u>				
5190 Other Professional Services	7,596	1,000	2,377	0
5240 Meeting & Professional Devlpmt	0	2,250	0	0
5270 Printing and Binding	88	1,200	622	1,000
5275 Postage	715	700	903	750
5280 Advertising	1,509	2,000	1,749	0
5350 Building Grounds/Maintenance	2,400	2,400	700	0
5395 Info Technology Services Charge	2,395	2,386	1,924	2,292
5580 Communications Svs & Rental	0	25,018	25,018	24,700
5800 Subscriptions & Memberships	857	1,000	910	0

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5840 Training	0	500	450	0
5880 Special Contractual Services	17,991	34,800	24,420	25,000
5950 Bad Debt Expense	9,525	0	11,441	10,000
TOTAL SERVICES	43,076	73,254	70,514	63,742
<u>SUPPLIES</u>				
6130 Books & Supplies	775	1,000	747	0
6140 Office Supplies	1,815	2,000	2,077	0
6145 Awards/Recognition Program	0	200	0	0
6190 Photo & Copying Supplies	0	1,500	0	0
6590 Special Departmental Supplies	250	5,250	1,521	1,000
TOTAL SUPPLIES	2,840	9,950	4,345	1,000
 DIVISION TOTAL	 524,675	 398,983	 358,480	 353,199

**City of Redlands
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**Fire
Emergency Preparedness Division**

Program Description:

The Emergency Preparedness Division develops and provides training and education in emergency management, preparedness, and response to City personnel as well as the citizens of Redlands. The Operations Battalion Chief assigned to this program is the Coordinator of Emergency Services and also oversees the City's Emergency Medical Services program, Budget and Personnel.

Program Objectives:

- Update and maintain the City of Redlands Emergency Plan, without which the City of Redlands is subject to the denial of disaster claims by the State of California and the Federal Government.
- Establish, maintain, and operate a viable, Emergency Operations Center for the City of Redlands on a convertible basis from a Police report writing facility.
- Coordinate development and oversight of the City animal evacuation and shelter, recovery, mass care and Pandemic Crisis plans.
- Implement and coordinate computer messaging, resource tracking, and inventory resource delivery with Web EOC software.
- Reduce the impact of emergencies to the community, through the identification and implementation of mitigation measures whenever possible.
- Coordinate functions necessary to ensure effective operation of the Emergency Management System.
- Coordinate on-going Redlands Emergency Services Academy with the Redlands Police Department.
- Coordinate disaster and shelter programs with the American Red Cross, Redlands Unified School District and the County of San Bernardino.
- Coordinate with local, county, and state agencies and organizations through mutual aid and mitigation agreements for disaster training.
- Develop NIMS training program for all new employees.
- Update shelter training for City Shelter Team.
- Revise current City Multi-Hazard Plan.
- Increase employee awareness of disaster management and coordination through training.
- Develop, coordinate and maintain current and additional Emergency Management volunteers programs.
- Coordinate disaster communications through the use of the Redlands Emergency Communication Support volunteers.

Significant Program Changes:

- The Battalion Chief formally assigned here has been deleted. Operational staff will attempt to absorb these functions. (There is no dedicated staff)
- Develop core infrastructure for Redlands Community Emergency Response Teams (CERT) under a new volunteer program.
- Logistical changes at the existing EOC has caused the need for the Emergency Operations Center to become a convertible building, from a daily multi-functional use to setup as a 24/7 Emergency Operations Center.

City of Redlands

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DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND

GENERAL FUND

ORGKEY

101253

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	128,580	142,941	148,165	0
4010 Overtime Salaries	26	0	1,663	0
4011 Overtime Reimbursable	0	0	2,813	0
4013 Constant Staffing OT	622	0	1,797	0
4015 Banked Leave Buy Back	6,537	6,597	12,468	0
4050 Pension Contributions	61,847	65,196	78,938	0
4051 Fica/Medicare	1,999	0	2,425	0
4053 Deferred Compensation	2,179	2,229	2,229	0
4055 Health/Dental Insurance	14,338	15,123	15,213	0
4058 Unemployment Insurance	313	434	434	0
4059 Life Insurance	60	62	62	0
4081 Eyecare Reimbursement	0	225	225	0
4082 Clothing Allowance	500	500	500	0
4085 Other Taxable Benefits	483	0	150	0
TOTAL SALARIES AND BENEFITS	217,483	233,307	267,082	0
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	0	6,000	0
5190 Other Professional Services	0	34,000	0	0
5240 Meeting & Professional Devlpmt	499	100	0	0
5270 Printing and Binding	473	1,200	0	0
5303 Telephone	15,699	17,000	16,000	16,000
5395 Info Technology Services Charge	7,135	7,109	5,732	6,828
5580 Communications Svs & Rental	195	1,500	1,500	0
5800 Subscriptions & Memberships	0	247	135	0
5840 Training	0	2,250	0	0
TOTAL SERVICES	24,001	63,406	29,367	22,828

City of Redlands

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DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND

GENERAL FUND

ORGKEY

101253

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	0	500	0	0
6140 Office Supplies	941	1,000	300	0
6190 Photo & Copying Supplies	0	250	0	0
6500 Office Equipment & Furniture	950	1,000	0	0
6560 Food	153	1,250	767	0
6590 Special Departmental Supplies	877	1,000	992	0
6630 Audio-Visual Materials	0	500	500	0
TOTAL SUPPLIES	2,922	5,500	2,559	0
DIVISION TOTAL	244,406	302,213	299,008	22,828

**City of Redlands
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**Fire
Fire Training Program**

Program Description:

The Training Division administers all aspects of training related to fire suppression to establish and maintain an acceptable fire control, chemical emergency and specialized team capability through professional development of the department's personnel resources. The Battalion Chief who directs operations also is assigned to oversee the fire department training program.

Program Objectives:

- Administer and ensure all minimum mandated training is provided for all members of the Fire Suppression Team.
- Assure that each Company meets an average of 20 hours training per person, monthly.
- Compile and maintain training records for all field operational personnel.
- Coordinate, establish testing and develop standards for recruitment of Fire personnel.
- Develop standards of determining the best qualified candidate for promotion.
- Conduct regularly scheduled performance standard drills to enhance the Fire Company's skills for fire ground application, including technical training, team training, officer training programs and specialized equipment training.
- Schedule and conduct mandated Hazardous Materials 1st Responder training.
- Schedule additional training as mandated by Federal and State statutes.

Significant Program Changes:

- Most of the training function has been placed under the auspices of an operational Battalion Chief. Some duties have been delayed or temporarily suspended based on current workloads.
- Budget realities have resulted in significant reductions to internal and external training opportunities. (There is no dedicated staff)

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DEPARTMENT/DIVISION
FIRE TRAINING

FUND
GENERAL FUND

ORGKEY
101255

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	31,651	0	0	0
4010 Overtime Salaries	7,730	17,000	15,000	5,000
4013 Constant Staffing OT	3,503	0	0	0
4018 Holiday: FLSA	257	0	0	0
4050 Pension Contributions	18,548	0	0	0
4051 Fica/Medicare	114	247	218	290
4055 Health/Dental Insurance	4,283	0	0	0
4059 Life Insurance	18	0	0	0
4082 Clothing Allowance	250	0	0	0
4085 Other Taxable Benefits	57	0	0	0
TOTAL SALARIES AND BENEFITS	66,412	17,247	15,218	5,290
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	1,540	36	0
5190 Other Professional Services	0	4,650	3,000	0
5240 Meeting & Professional Development	835	1,450	0	1,000
5255 Travel/Expense Reimbursement	158	0	1,009	0
5270 Printing and Binding	652	1,500	0	0
5275 Postage	25	0	0	0
5340 Office Equipment Maintenance	0	250	0	0
5800 Subscriptions & Memberships	907	1,000	471	0
5840 Training	4,350	16,000	14,586	4,500
TOTAL SERVICES	6,927	26,390	19,102	5,500
<u>SUPPLIES</u>				
6130 Books & Supplies	85	250	0	0
6140 Office Supplies	81	750	0	250

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DEPARTMENT/DIVISION
FIRE TRAINING

FUND
GENERAL FUND

ORGKEY
101255

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6510 Small Tools & Equipment	40	200	185	100
6590 Special Departmental Supplies	180	200	0	100
6630 Audio-Visual Materials	0	250	100	0
TOTAL SUPPLIES	386	1,650	285	450
 DIVISION TOTAL	 73,726	 45,287	 34,605	 11,240

City of Redlands
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DEPARTMENT/DIVISION
 FIRE DEPARTMENT GRANTS

FUND
 GENERAL FUND

ORGKEY
 101256

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	8,276	8,276	0
TOTAL FIXED ASSETS	0	8,276	8,276	0
 DIVISION TOTAL	 0	 8,276	 8,276	 0
 DEPARTMENT TOTAL	 9,972,814	 10,433,372	 10,190,965	 9,542,049

**City of Redlands
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**Fire
Emergency Medical Services Program**

Program Description:

This program is responsible for ensuring the delivery of a high level of advanced life support pre-hospital care by well-trained personnel, as well as to meeting the education and delivery standards required by the State of California to ensure this level of service. The highly-trained paramedic functions as an extension of the emergency room doctor and with his or her regulatory control, is able to administer the necessary medical treatment in order to stabilize the patient prior to transport to the hospital. Paramedics presently respond from all fire stations. The Operations Battalion Chief in charge of the Emergency Preparedness program is also responsible for Emergency Medical Services.

Program Objectives:

- Promote the highest standards of emergency care, rapid response, and CPR instruction for City employees.
- Provide on-going training, recertification and paramedic licensure oversight to ensure uninterrupted program delivery.
- Function as liaison for the City with County and State health care agencies.
- Provide strategic, tactical judgments regarding City-wide EMS resource coordination and delivery.
- Monitor and coordinate Safety Employee Blood-borne Pathogen/Exposure/Infection Control program.
- Continue to monitor and evaluate paramedic training and operations as set forth by policy, procedure, and mandated protocol.
- Provide staff recommendations with respect to EMS and related incident management functions.
- Coordinate City EMS functions with Department Medical Director.
- Evaluate, monitor, and coordinate the Fire Department Paramedic program.
- Provide and evaluate annual EMT-1A training activities.
- Complete T/B mask fitting for personnel per OSHA regulations.
- Continue to monitor and evaluate City-wide Automatic External Defibrillator Program.
- Continue the Cardiac Monitoring Upgrade Program.
- Administer, monitor and oversee Paramedic Quality Improvement Program.
- Coordinate specific medical training with local ambulance provider.
- Continue to provide advanced life support to the community in the most economical way feasible.

Significant Program Changes:

- The Administrative Battalion Chief who was administering this program is to be replaced with a part-time civilian employee.
- Safe Surrender program developed to prevent newborn infants from being abandoned resulting in serious injury or death.
- CPR instruction for the public has been placed on hold.
- Provides in house instruction for Pediatric Life Support to Paramedics.

City of Redlands

2010-2011

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,264,801	1,443,958	1,371,770	1,614,219
4002 Labor Code Section 4850	48,167	0	47,315	0
4010 Overtime Salaries	51,410	75,000	75,000	90,000
4011 Overtime Reimbursable	18,087	25,000	20,000	20,000
4013 Constant Staffing OT	405,606	350,000	450,000	425,000
4015 Banked Leave Buy Back	7,641	73,681	3,079	25,000
4018 Holiday: FLSA	23,636	71,424	20,059	76,100
4050 Pension Contributions	657,675	710,426	755,354	780,444
4051 Fica/Medicare	25,121	20,702	26,672	22,351
4053 Deferred Compensation	425	450	450	450
4055 Health/Dental Insurance	203,203	210,248	208,539	223,354
4056 Worker's Comp Insurance	53,246	43,100	36,556	18,212
4057 Disability Insurance	807	1,022	1,022	1,022
4058 Unemployment Insurance	5,706	7,812	5,968	7,812
4059 Life Insurance	1,080	1,108	1,064	1,109
4081 Eyecare Reimbursement	1,800	4,050	2,000	4,050
4082 Clothing Allowance	9,000	9,000	8,500	9,000
4085 Other Taxable Benefits	7,152	0	3,171	3,000
TOTAL SALARIES AND BENEFITS	2,784,562	3,046,981	3,036,519	3,321,123
<u>SERVICES</u>				
5190 Other Professional Services	20,116	18,000	18,000	15,000
5240 Meeting & Professional Devlpmt	0	150	0	0
5360 Machinery & Equip Maint	10,322	15,000	13,500	1,000
5392 License & Permits	238	0	675	2,740
5395 Info Technology Services Charge	9,767	9,732	7,848	9,346
5580 Communications Svs & Rental	381,443	320,217	316,669	321,067

City of Redlands

2010-2011

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5800 Subscriptions & Memberships	300	378	300	303
5840 Training	870	6,750	6,750	3,250
5870 General Govt Service Charge	144,570	144,570	144,570	147,173
TOTAL SERVICES	567,626	514,797	508,312	499,879
<u>SUPPLIES</u>				
6130 Books & Supplies	585	1,000	2,221	565
6140 Office Supplies	51	0	373	25
6160 Medical Supplies	22,102	50,000	39,723	27,000
6180 Turnouts/Uniforms/Safety Clothin:	121	1,250	1,029	800
6190 Photo & Copying Supplies	0	150	0	800
6210 Repair/Maintenance Supplies	58	150	150	100
6310 Janitorial Supplies	32	0	209	100
6410 Motor Vehicle Supplies	0	0	60	75
6510 Small Tools & Equipment	528	1,000	624	1,000
6590 Special Departmental Supplies	10,097	1,500	997	0
TOTAL SUPPLIES	33,574	55,050	45,386	30,465
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	0	0	46,000
TOTAL FIXED ASSETS	0	0	0	46,000
FUND TOTAL	3,385,761	3,616,828	3,590,217	3,897,467

**City of Redlands
2010-2011
Adopted Budget**

**Fire
Household Hazardous Waste Program**

Program Description:

The Household Hazardous Waste Program provides for proper disposition of hazardous materials that might otherwise end up in landfills or wastewater treatment facilities, and provides personnel with the proper training and equipment to mitigate a leak, spill or other release of hazardous or toxic materials in our jurisdiction. An Operations Battalion Chief is assigned to program oversight, coordination, personnel training and certification related issues. Approximately 3200 citizens use the facility annually.

Program Objectives:

- Continue operation and maintenance of the Household Hazardous Collection site each Saturday, 9:30 a.m. to 12:30 p.m., for the citizens of Redlands.
- Continue the safe collection, categorization, lab packaging and storage of household hazardous waste collection for proper disposal.
- Provide training and equipment to operate an Emergency Hazardous Material Response Team.
- Continue to operate a safe Used Needle Collection Exchange Program for citizens with medical conditions requiring at home injections.
- Recertify all department personnel in Household Hazardous Waste site procedures.
- Continue to provide plastic basins for citizens who bring used motor oil to the site.
- Seek State and/or Federal grants to help fund programs.
- Site inventory control and monitoring.
- Coordinates inter-agency waste disposal programs.
- Maintains State and County mandated certification/program elements.

Significant Program Changes:

- The Household Hazardous Waste Program exemplifies the City of Redlands environmentally friendly approach by collecting and recycling hazardous substances and electronic equipment.

City of Redlands

2010-2011

Adopted Budget

DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

FUND

HOUSEHOLD HAZARDOUS WASTE FUND

ORGKEY

206250

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES</u>				
5180 Medical/Physicals	35	2,500	105	1,000
5360 Machinery & Equip Maint	465	1,000	500	0
5580 Communications Svs & Rental	0	5,005	5,005	4,940
5840 Training	0	1,500	0	0
5870 General Govt Service Charge	1,866	1,866	1,866	1,899
5880 Special Contractual Services	74,560	85,000	85,000	88,425
TOTAL SERVICES	76,926	96,871	92,576	96,264
<u>SUPPLIES</u>				
6350 Building Supplies	0	1,000	1,000	1,500
6510 Small Tools & Equipment	10,531	28,904	15,600	10,000
TOTAL SUPPLIES	10,531	29,904	16,600	11,500
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	303,727	0	0	0
TOTAL FIXED ASSETS	303,727	0	0	0
 FUND TOTAL	 391,184	 126,775	 109,176	 107,764

