

City of Redlands
2009-2010
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.
- Develop a specific plan which deals with deployment measures and unit coverage.
- Develop performance measures to direct fire station location planning.
- 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 regulations, 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 to ensure this level of service.
- Provide for proper disposition of hazardous materials and E-Waste that might otherwise end up in 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 Household Hazardous Waste and E-Waste Programs.

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REVENUE DETAIL

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>FIRE DEPARTMENT</u>				
3124 Plan Check	32,661	25,000	26,085	27,000
3185 Special Fire Permits	22,536	15,000	20,669	20,000
3186 Fire Permits	44,015	40,000	30,655	35,000
3250 Federal Grants	84,486	9,377	9,377	0
3300 Fire Alarms	10,622	10,000	10,951	10,000
3301 Fire Department Reports	1,962	1,500	973	1,000
3302 Inspections	111,337	95,000	90,214	90,000
3303 Fire Prevention Services	302	300	351	300
3304 Mutual Aid Reimbursement	638,613	150,000	197,164	200,000
3305 Cost Recover/Reimb Expenditure	1,157	5,000	4,716	125,000
3306 Weed Abatement	20,768	25,000	18,604	20,000
3308 State Mandated Inspections	17,267	15,000	18,362	17,500
3326 City Classes/Programs	0	0	5,758	6,000
3516 Sale of Surplus Property	1,417	0	0	0
3540 Other Grants	(454)	0	0	0
3590 Donations	14,924	5,000	3,414	5,000
3734 Contract Services	9,500	0	0	0
TOTAL FIRE DEPARTMENT	1,011,113	396,177	437,293	556,800
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	1,041,938	1,075,000	1,015,337	1,025,000
3305 Cost Recover/Reimb Expenditure	0	0	0	10,000
3327 Non-Resident Fees	19,237	14,000	10,479	15,000
3590 Donations	0	0	10,000	0
TOTAL EMERGENCY SERVICES	1,061,175	1,089,000	1,035,816	1,050,000
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	8,588	10,000	10,000	10,000
3535 Program Income	107,815	106,000	96,565	120,000
TOTAL HOUSEHOLD HAZ. WASTE	116,403	116,000	106,565	130,000

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Fire
Administrative Services

Program Description:

The Administrative Services branch consists of the Fire Chief whom manages, one Battalion Chief that oversees the Disaster Preparedness Division, the City's Emergency Medical Services Division, Budget and Department Personnel; three Battalion Chiefs that oversee suppression activities, hazardous materials incidents, safety, training, equipment and communications; an Administrative Analyst, and one Administrative Assistant. The Redlands Fire Department operates and maintains four separate fully-staffed 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:

- Restructure an organization to effectively administer and manage the resources of the department.
- 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.
- 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, staff reduction down to two Administrative Chief Officers, removing the positions of the Deputy Fire Chief, Training Battalion Chief, Chief Fire Investigator, and Assistant Fire Marshall.
- Implementation of an aggressive cost recovery program.

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	3,893,850	3,686,676	3,574,094	3,913,097
4002 Labor Code Section 4850	30,370	0	53,998	0
4010 Overtime Salaries	1,040,708	357,046	144,595	150,000
4011 Overtime:Reimbursable	22,875	0	143,519	150,000
4013 Constant Staffing OT	85,572	640,000	640,000	675,000
4015 Banked Leave Buy Back	479,990	262,501	949,782	810,026
4018 Holiday: FLSA	103,471	170,731	99,439	181,385
4050 Pension Contributions	1,804,856	1,673,525	1,773,743	1,885,812
4051 Fica/Medicare	56,500	46,390	60,933	62,434
4053 Deferred Compensation	13,275	9,143	9,143	8,859
4055 Health/Dental Insurance	508,633	519,629	520,164	553,265
4056 Worker's Comp Insurance	359,626	96,189	96,189	80,043
4057 Disability Insurance	280	248	331	442
4058 Unemployment Insurance	12,829	17,866	13,948	18,228
4059 Life Insurance	2,660	2,533	2,548	2,586
4081 Eyecare Reimbursement	5,001	9,262	5,000	9,450
4082 Clothing Allowance	21,000	19,583	20,000	20,000
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	1,050	0	1,167	150
TOTAL SALARIES AND BENEFITS	8,442,745	7,511,522	8,108,792	8,520,977
<u>SERVICES</u>				
5190 Other Professional Services	26,782	7,500	16,215	0
5240 Meeting & Professional Devlpmt	709	750	500	1,500
5255 Travel Reimbursement	994	600	200	500
5270 Printing and Binding	7,462	7,000	5,000	7,000
5275 Postage	1,769	2,700	2,500	2,000
5280 Advertising	0	200	150	150
5303 Telephone	21,655	22,000	22,000	22,000
5340 Office Equipment Maintenance	35	2,000	1,800	1,800
5360 Machinery & Equip Maint	8,774	9,108	8,500	9,100

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5392 License & Permits	141	0	0	0
5395 Info Technology Services Charge	42,924	57,782	57,782	100,416
5396 City Garage Charges	357,644	377,079	377,079	306,035
5530 Clothing and Linen Rent	4,626	4,800	4,800	4,500
5570 Office Equip & Furn Rent	5,638	5,900	5,900	6,000
5580 Communications Svs & Rental	119,196	167,322	167,322	150,105
5800 Subscriptions & Memberships	1,603	1,200	1,000	1,555
5840 Training	1,756	0	592	1,000
5880 Special Contractual Services	62,856	75,000	73,436	60,000
5950 Bad Debt Expense	0	0	92	0
TOTAL SERVICES	664,564	740,941	744,868	673,661
<u>SUPPLIES</u>				
6130 Books & Supplies	1,283	1,500	1,500	1,500
6140 Office Supplies	13,805	11,000	14,000	15,000
6145 Awards/Recognition Program	300	0	0	250
6160 Medical Supplies	1,824	9,000	8,500	5,000
6180 Clothing	105,432	65,288	65,000	50,000
6190 Photo & Copying Supplies	1,113	1,500	1,500	1,500
6210 Repair/Maintenance Supplies	179	0	850	1,200
6310 Janitorial Supplies	13,367	15,000	12,500	12,500
6410 Motor Vehicle Supplies	579	0	923	1,500
6500 Office Equipment & Furniture	4,577	0	0	2,000
6510 Small Tools & Equipment	41,410	46,143	46,000	40,000
6560 Food	3,112	4,000	4,000	4,000
6590 Special Departmental Supplies	37,368	40,827	38,500	40,000
TOTAL SUPPLIES	224,350	194,258	193,273	174,450
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	0	490	0
TOTAL FIXED ASSETS	0	0	490	0

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>DEBT SERVICE</u>				
8100 Principal	212,889	242,037	242,037	251,326
8200 Interest	70,026	65,936	65,936	56,646
TOTAL DEBT SERVICE	282,915	307,973	307,972	307,972
 DIVISION TOTAL	 9,614,574	 8,754,694	 9,355,396	 9,677,060

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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, one Inspector, 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.

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	361,585	223,109	229,206	194,500
4010 Overtime Salaries	6,145	9,000	6,561	7,000
4015 Banked Leave Buy Back	46,598	12,313	98,982	6,799
4050 Pension Contributions	127,217	99,304	99,394	68,107
4051 Fica/Medicare	15,623	6,321	6,788	7,468
4053 Deferred Compensation	910	50	25	50
4055 Health/Dental Insurance	44,024	29,640	29,926	28,354
4056 Worker's Comp Insurance	22,131	0	0	0
4057 Disability Insurance	280	248	352	805
4058 Unemployment Insurance	1,349	1,302	1,322	1,157
4059 Life Insurance	248	184	161	164
4081 Eyecare Reimbursement	450	675	386	600
4082 Clothing Allowance	1,000	1,000	1,000	425
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	150	150	0	150
TOTAL SALARIES AND BENEFITS	627,910	383,495	474,302	315,778
<u>SERVICES</u>				
5190 Other Professional Services	0	7,600	7,596	1,000
5240 Meeting & Professional Devlpmt	25	250	0	2,250
5270 Printing and Binding	167	1,200	256	1,200
5275 Postage	563	700	499	700
5280 Advertising	1,254	1,800	1,345	2,000
5350 Building Grounds/Maintenance	0	0	2,400	2,400
5395 Info Technology Services Charge	1,779	2,395	2,395	2,386
5580 Communications Svs & Rental	0	0	0	25,018
5800 Subscriptions & Memberships	543	500	857	1,000
5840 Training	0	0	0	500
5880 Special Contractual Services	15,678	40,000	18,677	34,800
5950 Bad Debt Expense	8,114	0	6,705	0
TOTAL SERVICES	28,123	54,445	40,730	73,254

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	1,375	1,500	1,250	1,000
6140 Office Supplies	1,536	2,000	2,000	2,000
6145 Awards/Recognition Program	190	0	0	200
6190 Photo & Copying Supplies	0	200	0	1,500
6590 Special Departmental Supplies	54	250	250	250
TOTAL SUPPLIES	3,156	3,950	3,500	4,950
DIVISION TOTAL	659,188	441,890	518,532	393,982

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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 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:

- 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.

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DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND
GENERAL FUND

ORGKEY
101253

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	142,241	143,862	127,828	142,941
4010 Overtime Salaries	0	0	26	0
4013 Constant Staffing OT	0	0	623	0
4015 Banked Leave Buy Back	14,183	12,798	6,537	6,597
4050 Pension Contributions	66,148	64,793	61,462	65,196
4051 Fica/Medicare	0	0	1,953	0
4053 Deferred Compensation	2,218	2,247	2,078	2,229
4055 Health/Dental Insurance	14,254	14,373	14,276	15,123
4056 Worker's Comp Insurance	5,533	0	0	0
4058 Unemployment Insurance	338	434	313	434
4059 Life Insurance	62	62	62	62
4081 Eyecare Reimbursement	0	225	225	225
4082 Clothing Allowance	500	500	500	500
4085 Other Taxable Benefits	150	150	566	0
TOTAL SALARIES AND BENEFITS	245,627	239,444	216,449	233,306
<u>SERVICES</u>				
5190 Other Professional Services	0	0	0	34,000
5240 Meeting & Professional Devlpmt	0	1,500	500	100
5270 Printing and Binding	182	1,200	1,200	1,200
5303 Telephone	12,771	14,000	16,000	17,000
5395 Info Technology Services Charge	5,300	7,135	7,135	7,109
5580 Communications Svs & Rental	0	0	195	1,500
5590 Other Rentals	0	0	0	0
5800 Subscriptions & Memberships	173	175	0	247
5840 Training	0	0	0	2,250
TOTAL SERVICES	18,426	24,010	25,030	63,406
<u>SUPPLIES</u>				
6130 Books & Supplies	335	500	250	500

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DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND
GENERAL FUND

ORGKEY
101253

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6140 Office Supplies	692	1,000	1,000	1,000
6180 Clothing	104	0	0	0
6190 Photo & Copying Supplies	0	100	0	250
6375 Computer Components	496	0	0	0
6500 Office Equipment & Furniture	0	0	950	1,000
6560 Food	0	1,000	1,000	1,250
6590 Special Departmental Supplies	4,763	1,000	1,000	1,000
6630 Audio-Visual Materials	0	500	0	500
TOTAL SUPPLIES	6,389	4,100	4,200	5,500
DIVISION TOTAL	270,441	267,554	245,679	302,212

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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.

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DEPARTMENT/DIVISION
FIRE TRAINING

FUND
GENERAL FUND

ORGKEY
101255

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	69,651	70,795	62,500	0
4010 Overtime Salaries	1,376	0	139	17,000
4013 Constant Staffing OT	0	0	1,523	0
4015 Banked Leave Buy Back	1,602	6,263	6,263	0
4018 Holiday: FLSA	0	0	257	0
4050 Pension Contributions	30,940	31,707	15,861	0
4051 Fica/Medicare	3	0	0	247
4053 Deferred Compensation	1,094	1,108	0	0
4055 Health/Dental Insurance	7,167	7,187	3,217	0
4058 Unemployment Insurance	166	217	0	0
4059 Life Insurance	31	31	14	0
4081 Eyecare Reimbursement	0	113	0	0
4082 Clothing Allowance	250	250	250	0
4085 Other Taxable Benefits	75	75	75	0
TOTAL SALARIES AND BENEFITS	112,353	117,746	90,099	17,247
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	0	0	1,540
5190 Other Professional Services	0	0	0	4,650
5240 Meeting & Professional Devlpmt	365	2,150	835	1,450
5270 Printing and Binding	0	750	750	1,500
5340 Office Equipment Maintenance	0	0	335	250
5800 Subscriptions & Memberships	1,764	2,500	0	1,000
5840 Training	21,935	23,400	15,850	16,000
TOTAL SERVICES	24,065	28,800	17,770	26,390
<u>SUPPLIES</u>				
6130 Books & Supplies	0	250	85	250
6140 Office Supplies	607	500	500	750
6190 Photo & Copying Supplies	0	200	0	0

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DEPARTMENT/DIVISION
FIRE TRAINING

FUND
GENERAL FUND

ORGKEY
101255

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6510 Small Tools & Equipment	0	200	0	200
6590 Special Departmental Supplies	73	0	180	200
6630 Audio-Visual Materials	0	250	0	250
TOTAL SUPPLIES	680	1,400	765	1,650
DIVISION TOTAL	137,098	147,946	108,634	45,287

City of Redlands
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DEPARTMENT/DIVISION
FIRE DEPARTMENT GRANTS

FUND
GENERAL FUND

ORGKEY
101256

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	2,700	0	0	0
TOTAL SERVICES	2,700	0	0	0
<u>SUPPLIES</u>				
6180 Clothing	50,400	0	0	0
6310 Janitorial Supplies	1,869	0	0	0
6375 Computer Components	2,141	0	0	0
6510 Small Tools & Equipment	3,701	0	0	0
6560 Food	800	0	0	0
6590 Special Departmental Supplies	3,793	0	0	0
TOTAL SUPPLIES	62,705	0	0	0
<u>FIXED ASSETS</u>				
7140 All Other Equipment	5,982	8,276	8,276	0
TOTAL FIXED ASSETS	5,982	8,276	8,276	0
DIVISION TOTAL	71,387	8,276	8,276	0
DEPARTMENT TOTAL	10,752,689	9,620,360	10,236,517	10,418,541

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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 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:

- 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

2009-2010

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,246,621	1,359,468	1,271,678	1,443,958
4002 Labor Code Section 4850	14,783	0	39,165	0
4010 Overtime Salaries	410,795	350,000	61,616	75,000
4011 Overtime Reimbursable	6,774	0	8,019	25,000
4013 Constant Staffing OT	32,439	0	379,386	350,000
4015 Banked Leave Buy Back	18,905	67,226	7,641	73,681
4018 Holiday: FLSA	34,244	67,245	24,309	71,424
4050 Pension Contributions	594,494	608,865	655,654	710,426
4051 Fica/Medicare	24,268	19,430	24,839	20,702
4053 Deferred Compensation	350	450	450	450
4055 Health/Dental Insurance	188,923	196,327	205,036	210,248
4056 Worker's Comp Insurance	165,981	55,940	55,940	43,100
4057 Disability Insurance	591	0	1,062	1,022
4058 Unemployment Insurance	6,595	7,812	5,806	7,812
4059 Life Insurance	1,095	1,108	1,108	1,108
4081 Eyecare Reimbursement	1,052	4,050	1,800	4,050
4082 Clothing Allowance	8,500	9,000	9,000	9,000
4085 Other Taxable Benefits	5,960	0	9,877	0
TOTAL SALARIES AND BENEFITS	2,762,370	2,746,921	2,762,386	3,046,981
<u>SERVICES</u>				
5190 Other Professional Services	15,000	18,000	18,000	18,000
5240 Meeting & Professional Devlpmt	0	150	0	150
5360 Machinery & Equip Maint	14,242	13,500	12,000	15,000
5392 License & Permits	0	0	100	0
5395 Info Technology Services Charge	7,256	9,767	9,767	9,732
5580 Communications Svs & Rental	368,087	381,443	381,443	320,217
5800 Subscriptions & Memberships	125	300	270	378
5840 Training	5,840	15,000	6,500	6,750
5870 General Govt Service Charge	139,952	144,570	144,570	144,570
TOTAL SERVICES	550,502	582,730	572,650	514,797

City of Redlands

2009-2010

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	1,512	1,000	585	1,000
6160 Medical Supplies	27,278	25,358	25,000	50,000
6180 Clothing	103	200	0	1,250
6190 Photo & Copying Supplies	0	150	0	150
6210 Repair/Maintenance Supplies	0	0	100	150
6510 Small Tools & Equipment	1,196	1,000	100	1,000
6590 Special Departmental Supplies	1,088	11,500	13,000	1,500
TOTAL SUPPLIES	31,177	39,208	38,785	55,050
FUND TOTAL	3,344,048	3,368,859	3,373,821	3,616,828

City of Redlands
2009-2010
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. A 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 electronic equipment.

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

<u>FUND</u>		<u>ORGKEY</u>
HOUSEHOLD HAZARDOUS WASTE FUND		206250

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES</u>				
5180 Medical/Physicals	0	2,500	2,500	2,500
5360 Machinery & Equip Maint	0	0	456	1,000
5580 Communications Svs & Rental	0	0	0	5,005
5840 Training	0	0	0	1,500
5870 General Govt Service Charge	1,806	1,866	1,866	1,866
5880 Special Contractual Services	64,875	75,000	74,560	85,000
TOTAL SERVICES	66,681	79,366	79,382	96,871
<u>SUPPLIES</u>				
6350 Building Supplies	971	1,000	750	1,000
6510 Small Tools & Equipment	28,408	28,841	24,000	28,000
TOTAL SUPPLIES	29,379	29,841	24,750	29,000
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	5,837	300,933	300,933	0
TOTAL FIXED ASSETS	5,837	300,933	300,933	0
 FUND TOTAL	 101,896	 410,140	 405,065	 125,871

