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.
City of Redlands  
2009-2010  
Adopted Budget  

REVENUE DETAIL

<table>
<thead>
<tr>
<th></th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED BUDGET</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FIRE DEPARTMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3124 Plan Check</td>
<td>32,661</td>
<td>25,000</td>
<td>26,085</td>
<td>27,000</td>
</tr>
<tr>
<td>3185 Special Fire Permits</td>
<td>22,536</td>
<td>15,000</td>
<td>20,669</td>
<td>20,000</td>
</tr>
<tr>
<td>3186 Fire Permits</td>
<td>44,015</td>
<td>40,000</td>
<td>30,655</td>
<td>35,000</td>
</tr>
<tr>
<td>3250 Federal Grants</td>
<td>84,486</td>
<td>9,377</td>
<td>9,377</td>
<td>0</td>
</tr>
<tr>
<td>3300 Fire Alarms</td>
<td>10,622</td>
<td>10,000</td>
<td>10,951</td>
<td>10,000</td>
</tr>
<tr>
<td>3301 Fire Department Reports</td>
<td>1,962</td>
<td>1,500</td>
<td>973</td>
<td>1,000</td>
</tr>
<tr>
<td>3302 Inspections</td>
<td>111,337</td>
<td>95,000</td>
<td>90,214</td>
<td>90,000</td>
</tr>
<tr>
<td>3303 Fire Prevention Services</td>
<td>302</td>
<td>300</td>
<td>351</td>
<td>300</td>
</tr>
<tr>
<td>3304 Mutual Aid Reimbursement</td>
<td>638,613</td>
<td>150,000</td>
<td>197,164</td>
<td>200,000</td>
</tr>
<tr>
<td>3305 Cost Recover/Reimb Expenditure</td>
<td>1,157</td>
<td>5,000</td>
<td>4,716</td>
<td>125,000</td>
</tr>
<tr>
<td>3306 Weed Abatement</td>
<td>20,768</td>
<td>25,000</td>
<td>18,604</td>
<td>20,000</td>
</tr>
<tr>
<td>3308 State Mandated Inspections</td>
<td>17,267</td>
<td>15,000</td>
<td>18,362</td>
<td>17,500</td>
</tr>
<tr>
<td>3326 City Classes/Programs</td>
<td>0</td>
<td>0</td>
<td>5,758</td>
<td>6,000</td>
</tr>
<tr>
<td>3516 Sale of Surplus Property</td>
<td>1,417</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3540 Other Grants</td>
<td>(454)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3590 Donations</td>
<td>14,924</td>
<td>5,000</td>
<td>3,414</td>
<td>5,000</td>
</tr>
<tr>
<td>3734 Contract Services</td>
<td>9,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL FIRE DEPARTMENT</strong></td>
<td>1,011,113</td>
<td>396,177</td>
<td>437,293</td>
<td>556,800</td>
</tr>
</tbody>
</table>

| **EMERGENCY SERVICES (205)** |                   |                          |                            |                         |
|-------------------------------|-------------------|--------------------------|                            |                         |
| 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               |

| **HOUSEHOLD HAZ WASTE (206)** |                   |                          |                            |                         |
|--------------------------------|-------------------|--------------------------|                            |                         |
| 3200 State Grants             | 8,588             | 10,000                   | 10,000                     | 10,000                  |
| 3535 Program Income           | 107,815           | 108,000                  | 96,565                     | 120,000                 |
| **TOTAL HOUSEHOLD HAZ. WASTE** | 116,403           | 118,000                  | 166,565                    | 130,000                 |

ADOPTED BUDGET 09-10  256
City of Redlands
2009-2010
Adopted Budget

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 Marshal.
- Implementation of an aggressive cost recovery program.
City of Redlands  
2009-2010  
Adopted Budget

**DEPARTMENT/DIVISION**  
FIRE SUPPRESSION

**FUND**  
GENERAL FUND

<table>
<thead>
<tr>
<th>ORGKEY</th>
<th>2007-08 ACTUAL (AUDITED)</th>
<th>2008-09 ADJUSTED BUDGET</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>101250</td>
<td>3,893,850</td>
<td>3,686,676</td>
<td>3,574,094</td>
<td>3,913,097</td>
</tr>
<tr>
<td></td>
<td>30,370</td>
<td>0</td>
<td>53,988</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>1,040,708</td>
<td>357,046</td>
<td>144,595</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td>22,875</td>
<td>0</td>
<td>143,519</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td>85,572</td>
<td>640,000</td>
<td>640,000</td>
<td>675,000</td>
</tr>
<tr>
<td></td>
<td>479,990</td>
<td>262,501</td>
<td>949,782</td>
<td>810,026</td>
</tr>
<tr>
<td></td>
<td>103,471</td>
<td>170,731</td>
<td>99,439</td>
<td>181,385</td>
</tr>
<tr>
<td></td>
<td>1,804,856</td>
<td>1,673,525</td>
<td>1,773,743</td>
<td>1,885,812</td>
</tr>
<tr>
<td></td>
<td>56,500</td>
<td>46,390</td>
<td>60,933</td>
<td>62,434</td>
</tr>
<tr>
<td></td>
<td>13,275</td>
<td>9,143</td>
<td>9,143</td>
<td>8,859</td>
</tr>
<tr>
<td></td>
<td>508,633</td>
<td>519,629</td>
<td>520,164</td>
<td>553,265</td>
</tr>
<tr>
<td></td>
<td>359,626</td>
<td>96,189</td>
<td>96,189</td>
<td>80,043</td>
</tr>
<tr>
<td></td>
<td>280</td>
<td>248</td>
<td>331</td>
<td>442</td>
</tr>
<tr>
<td></td>
<td>12,829</td>
<td>17,866</td>
<td>13,948</td>
<td>18,228</td>
</tr>
<tr>
<td></td>
<td>2,660</td>
<td>2,533</td>
<td>2,548</td>
<td>2,586</td>
</tr>
<tr>
<td></td>
<td>5,001</td>
<td>9,262</td>
<td>5,000</td>
<td>9,450</td>
</tr>
<tr>
<td></td>
<td>21,000</td>
<td>19,583</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td></td>
<td>1,050</td>
<td>0</td>
<td>1,167</td>
<td>150</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL SALARIES AND BENEFITS</strong></td>
<td><strong>8,442,745</strong></td>
<td><strong>7,511,522</strong></td>
<td><strong>8,108,792</strong></td>
</tr>
</tbody>
</table>

**SERVICES**

| 5190 Other Professional Services | 26,782 | 7,500 | 16,215 | 0 |
| 5240 Meeting & Professional Devpmt | 709 | 750 | 500 | 1,500 |
| 5255 Travel Reimbursement | 994 | 600 | 500 | 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 | 1,600 |
| 5360 Machinery & Equip Maint | 8,774 | 9,108 | 8,500 | 9,100 |

ADOPTED BUDGET 09-10
City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

<table>
<thead>
<tr>
<th>ORGKEY</th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>101250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SERVICES (CONT)

<table>
<thead>
<tr>
<th>Description</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>5392 License &amp; Permits</td>
<td>141</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5395 Info Technology Services Charge</td>
<td>42,924</td>
<td>57,782</td>
<td>57,782</td>
<td>100,416</td>
</tr>
<tr>
<td>5396 City Garage Charges</td>
<td>357,644</td>
<td>377,079</td>
<td>377,079</td>
<td>306,035</td>
</tr>
<tr>
<td>5530 Clothing and Linen Rent</td>
<td>4,626</td>
<td>4,800</td>
<td>4,800</td>
<td>4,500</td>
</tr>
<tr>
<td>5570 Office Equip &amp; Furn Rent</td>
<td>5,638</td>
<td>5,900</td>
<td>5,900</td>
<td>6,000</td>
</tr>
<tr>
<td>5580 Communications Svs &amp; Rental</td>
<td>119,196</td>
<td>167,322</td>
<td>167,322</td>
<td>150,105</td>
</tr>
<tr>
<td>5800 Subscriptions &amp; Memberships</td>
<td>1,603</td>
<td>1,200</td>
<td>1,000</td>
<td>1,555</td>
</tr>
<tr>
<td>5840 Training</td>
<td>1,756</td>
<td>0</td>
<td>592</td>
<td>1,000</td>
</tr>
<tr>
<td>5880 Special Contractual Services</td>
<td>62,856</td>
<td>75,000</td>
<td>73,436</td>
<td>60,000</td>
</tr>
<tr>
<td>5950 Bad Debt Expense</td>
<td>0</td>
<td>0</td>
<td>92</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL SERVICES</td>
<td>664,564</td>
<td>740,941</td>
<td>744,868</td>
<td>673,661</td>
</tr>
</tbody>
</table>

SUPPLIES

<table>
<thead>
<tr>
<th>Description</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>6130 Books &amp; Supplies</td>
<td>1,283</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>6140 Office Supplies</td>
<td>13,805</td>
<td>11,000</td>
<td>14,000</td>
<td>15,000</td>
</tr>
<tr>
<td>6145 Awards/Recognition Program</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>6160 Medical Supplies</td>
<td>1,824</td>
<td>9,000</td>
<td>8,500</td>
<td>5,000</td>
</tr>
<tr>
<td>6180 Clothing</td>
<td>105,432</td>
<td>65,288</td>
<td>65,000</td>
<td>50,000</td>
</tr>
<tr>
<td>6190 Photo &amp; Copying Supplies</td>
<td>1,113</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>6210 Repair/Maintenance Supplies</td>
<td>179</td>
<td>0</td>
<td>850</td>
<td>1,200</td>
</tr>
<tr>
<td>6310 Janitorial Supplies</td>
<td>13,367</td>
<td>15,000</td>
<td>12,500</td>
<td>12,500</td>
</tr>
<tr>
<td>6410 Motor Vehicle Supplies</td>
<td>579</td>
<td>0</td>
<td>923</td>
<td>1,500</td>
</tr>
<tr>
<td>6500 Office Equipment &amp; Furniture</td>
<td>4,577</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>6510 Small Tools &amp; Equipment</td>
<td>41,410</td>
<td>46,143</td>
<td>46,000</td>
<td>40,000</td>
</tr>
<tr>
<td>6560 Food</td>
<td>3,112</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>6590 Special Departmental Supplies</td>
<td>37,368</td>
<td>40,827</td>
<td>38,500</td>
<td>40,000</td>
</tr>
<tr>
<td>TOTAL SUPPLIES</td>
<td>224,350</td>
<td>194,258</td>
<td>193,273</td>
<td>174,450</td>
</tr>
</tbody>
</table>

FIXED ASSETS

<table>
<thead>
<tr>
<th>Description</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>7140 All Other Equipment</td>
<td>0</td>
<td>0</td>
<td>490</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL FIXED ASSETS</td>
<td>0</td>
<td>0</td>
<td>490</td>
<td>0</td>
</tr>
</tbody>
</table>

ADOPTED BUDGET 09-10 259
City of Redlands  
2009-2010 
Adopted Budget

**DEPARTMENT/DIVISION**  
FIRE SUPPRESSION

<table>
<thead>
<tr>
<th>FUND</th>
<th>GENERAL FUND</th>
<th>ORGKEY</th>
<th>101250</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2007-08 ACTUAL (AUDITED)</th>
<th>2008-09 ADJUSTED BUDGET</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEBT SERVICE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8100 Principal</td>
<td>212,889</td>
<td>242,037</td>
<td>242,037</td>
<td>251,326</td>
</tr>
<tr>
<td>8200 Interest</td>
<td>70,026</td>
<td>65,936</td>
<td>65,936</td>
<td>56,646</td>
</tr>
<tr>
<td>TOTAL DEBT SERVICE</td>
<td>282,915</td>
<td>307,973</td>
<td>307,972</td>
<td>307,972</td>
</tr>
</tbody>
</table>

| DIVISION TOTAL | 9,614,574 | 8,754,694 | 9,355,396 | 9,677,060 |

ADOPTED BUDGET 09-10
City of Redlands  
2009-2010  
Adopted Budget  

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.
City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

<table>
<thead>
<tr>
<th>SALARIES AND BENEFITS</th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>4000 Full Time Salaries</td>
<td>361,585</td>
<td>223,109</td>
<td>229,206</td>
<td>194,500</td>
</tr>
<tr>
<td>4010 Overtime Salaries</td>
<td>6,145</td>
<td>9,000</td>
<td>6,561</td>
<td>7,000</td>
</tr>
<tr>
<td>4015 Banked Leave Buy Back</td>
<td>46,598</td>
<td>12,313</td>
<td>98,982</td>
<td>6,799</td>
</tr>
<tr>
<td>4050 Pension Contributions</td>
<td>127,217</td>
<td>99,304</td>
<td>99,394</td>
<td>68,107</td>
</tr>
<tr>
<td>4051 Fica/Medicare</td>
<td>15,623</td>
<td>6,321</td>
<td>6,788</td>
<td>7,468</td>
</tr>
<tr>
<td>4053 Deferred Compensation</td>
<td>910</td>
<td>50</td>
<td>25</td>
<td>50</td>
</tr>
<tr>
<td>4055 Health/Dental Insurance</td>
<td>44,024</td>
<td>29,640</td>
<td>29,926</td>
<td>28,354</td>
</tr>
<tr>
<td>4056 Worker's Comp Insurance</td>
<td>22,131</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4057 Disability Insurance</td>
<td>280</td>
<td>248</td>
<td>352</td>
<td>805</td>
</tr>
<tr>
<td>4058 Unemployment Insurance</td>
<td>1,349</td>
<td>1,302</td>
<td>1,322</td>
<td>1,157</td>
</tr>
<tr>
<td>4059 Life Insurance</td>
<td>248</td>
<td>184</td>
<td>161</td>
<td>164</td>
</tr>
<tr>
<td>4081 Eyecare Reimbursement</td>
<td>450</td>
<td>675</td>
<td>386</td>
<td>600</td>
</tr>
<tr>
<td>4082 Clothing Allowance</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>425</td>
</tr>
<tr>
<td>4084 Clothing Cash Payment</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>4085 Other Taxable Benefits</td>
<td>150</td>
<td>150</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>TOTAL SALARIES AND BENEFITS</td>
<td>627,910</td>
<td>383,495</td>
<td>474,302</td>
<td>315,778</td>
</tr>
</tbody>
</table>

SERVICES

<table>
<thead>
<tr>
<th>SERVICES</th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>5190 Other Professional Services</td>
<td>0</td>
<td>7,600</td>
<td>7,596</td>
<td>1,000</td>
</tr>
<tr>
<td>5240 Meeting &amp; Professional Dev/plt</td>
<td>25</td>
<td>250</td>
<td>0</td>
<td>2,250</td>
</tr>
<tr>
<td>5270 Printing and Binding</td>
<td>167</td>
<td>1,200</td>
<td>256</td>
<td>1,200</td>
</tr>
<tr>
<td>5275 Postage</td>
<td>563</td>
<td>700</td>
<td>499</td>
<td>700</td>
</tr>
<tr>
<td>5280 Advertising</td>
<td>1,254</td>
<td>1,800</td>
<td>1,345</td>
<td>2,000</td>
</tr>
<tr>
<td>5350 Building Grounds/Maintenance</td>
<td>0</td>
<td>0</td>
<td>2,400</td>
<td>2,400</td>
</tr>
<tr>
<td>5395 Info Technology Services Charge</td>
<td>1,779</td>
<td>2,395</td>
<td>2,395</td>
<td>2,386</td>
</tr>
<tr>
<td>5580 Communications Svs &amp; Rental</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,018</td>
</tr>
<tr>
<td>5800 Subscriptions &amp; Memberships</td>
<td>543</td>
<td>500</td>
<td>857</td>
<td>1,000</td>
</tr>
<tr>
<td>5840 Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>5880 Special Contractual Services</td>
<td>15,678</td>
<td>40,000</td>
<td>18,677</td>
<td>34,800</td>
</tr>
<tr>
<td>5950 Bad Debt Expense</td>
<td>8,114</td>
<td>0</td>
<td>6,705</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL SERVICES</td>
<td>28,123</td>
<td>54,445</td>
<td>40,730</td>
<td>73,254</td>
</tr>
</tbody>
</table>
City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
FIRE PREVENTION

<table>
<thead>
<tr>
<th>FUND</th>
<th>ORGKEY</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>101251</td>
<td>ACTUAL (AUDITED)</td>
<td>ADJUSTED</td>
<td>12 MONTH ESTIMATED</td>
<td>COUNCIL ADOPTED</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6130 Books &amp; Supplies</td>
<td></td>
<td>1,375</td>
<td>1,500</td>
<td>1,250</td>
<td>1,000</td>
</tr>
<tr>
<td>6140 Office Supplies</td>
<td></td>
<td>1,536</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>6145 Awards/Recognition Program</td>
<td></td>
<td>190</td>
<td>0</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>6190 Photo &amp; Copying Supplies</td>
<td></td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>6590 Special Departmental Supplies</td>
<td></td>
<td>54</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>TOTAL SUPPLIES</td>
<td></td>
<td>3,156</td>
<td>3,950</td>
<td>3,500</td>
<td>4,950</td>
</tr>
</tbody>
</table>

DIVISION TOTAL

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>659,188</td>
<td>441,890</td>
<td>518,532</td>
<td>393,982</td>
<td></td>
</tr>
</tbody>
</table>
City of Redlands  
2009-2010  
Adopted Budget

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.
City of Redlands  
2009-2010  
Adopted Budget  

DEPARTMENT/DIVISION  
EMERGENCY PREPAREDNESS  

<table>
<thead>
<tr>
<th>FUND</th>
<th>ORGKEY</th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>101253</td>
<td>142,241</td>
<td>143,862</td>
<td>127,828</td>
<td>142,941</td>
</tr>
</tbody>
</table>

**SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Item</th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>4000 Full Time Salaries</td>
<td>142,241</td>
<td>143,862</td>
<td>127,828</td>
<td>142,941</td>
</tr>
<tr>
<td>4010 Overtime Salaries</td>
<td>0</td>
<td>0</td>
<td>26</td>
<td>0</td>
</tr>
<tr>
<td>4013 Constant Staffing OT</td>
<td>0</td>
<td>0</td>
<td>623</td>
<td>0</td>
</tr>
<tr>
<td>4015 Banked Leave Buy Back</td>
<td>14,183</td>
<td>12,798</td>
<td>6,537</td>
<td>6,597</td>
</tr>
<tr>
<td>4050 Pension Contributions</td>
<td>66,148</td>
<td>64,793</td>
<td>61,462</td>
<td>65,196</td>
</tr>
<tr>
<td>4051 Fica/Medicare</td>
<td>0</td>
<td>0</td>
<td>1,953</td>
<td>0</td>
</tr>
<tr>
<td>4053 Deferred Compensation</td>
<td>2,218</td>
<td>2,247</td>
<td>2,078</td>
<td>2,229</td>
</tr>
<tr>
<td>4055 Health/Dental Insurance</td>
<td>14,254</td>
<td>14,373</td>
<td>14,276</td>
<td>15,123</td>
</tr>
<tr>
<td>4056 Worker's Comp Insurance</td>
<td>5,533</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4058 Unemployment Insurance</td>
<td>338</td>
<td>434</td>
<td>313</td>
<td>434</td>
</tr>
<tr>
<td>4059 Life Insurance</td>
<td>62</td>
<td>62</td>
<td>62</td>
<td>62</td>
</tr>
<tr>
<td>4081 Eyecare Reimbursement</td>
<td>0</td>
<td>225</td>
<td>225</td>
<td>225</td>
</tr>
<tr>
<td>4082 Clothing Allowance</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>4085 Other Taxable Benefits</td>
<td>150</td>
<td>150</td>
<td>566</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES AND BENEFITS</strong></td>
<td>245,627</td>
<td>239,444</td>
<td>216,449</td>
<td>233,306</td>
</tr>
</tbody>
</table>

**SERVICES**

<table>
<thead>
<tr>
<th>Item</th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>5190 Other Professional Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>34,000</td>
</tr>
<tr>
<td>5240 Meeting &amp; Professional Devlpmt</td>
<td>0</td>
<td>1,500</td>
<td>500</td>
<td>100</td>
</tr>
<tr>
<td>5270 Printing and Binding</td>
<td>182</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>5303 Telephone</td>
<td>12,771</td>
<td>14,000</td>
<td>16,000</td>
<td>17,000</td>
</tr>
<tr>
<td>5395 Info Technology Services Charge</td>
<td>5,300</td>
<td>7,135</td>
<td>7,135</td>
<td>7,199</td>
</tr>
<tr>
<td>5580 Communications Svs &amp; Rental</td>
<td>0</td>
<td>0</td>
<td>195</td>
<td>1,500</td>
</tr>
<tr>
<td>5590 Other Rentals</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5600 Subscriptions &amp; Memberships</td>
<td>173</td>
<td>175</td>
<td>0</td>
<td>247</td>
</tr>
<tr>
<td>5640 Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,250</td>
</tr>
<tr>
<td><strong>TOTAL SERVICES</strong></td>
<td>18,428</td>
<td>24,010</td>
<td>25,030</td>
<td>63,406</td>
</tr>
</tbody>
</table>

**SUPPLIES**

<table>
<thead>
<tr>
<th>Item</th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>6130 Books &amp; Supplies</td>
<td>335</td>
<td>500</td>
<td>250</td>
<td>500</td>
</tr>
</tbody>
</table>

ADOPTED BUDGET 09-10
City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

<table>
<thead>
<tr>
<th>FUND</th>
<th>ORGKEY</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>101253</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SUPPLIES (CONT)</th>
<th>2007-08 ACTUAL (AUDITED)</th>
<th>2008-09 ADJUSTED BUDGET</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>6140 Office Supplies</td>
<td>692</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>6180 Clothing</td>
<td>104</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6190 Photo &amp; Copying Supplies</td>
<td>0</td>
<td>100</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>6375 Computer Components</td>
<td>496</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6500 Office Equipment &amp; Furniture</td>
<td>0</td>
<td>0</td>
<td>950</td>
<td>1,000</td>
</tr>
<tr>
<td>6560 Food</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>1,250</td>
</tr>
<tr>
<td>6590 Special Departmental Supplies</td>
<td>4,763</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>6630 Audio-Visual Materials</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>TOTAL SUPPLIES</td>
<td>6,389</td>
<td>4,100</td>
<td>4,200</td>
<td>5,500</td>
</tr>
</tbody>
</table>

DIVISION TOTAL
270,441 267,554 245,679 302,212

ADOPTED BUDGET 09-10
City of Redlands
2009-2010
Adopted Budget

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.
City of Redlands  
2009-2010  
Adopted Budget  

DEPARTMENT/DIVISION  
FIRE TRAINING  

FUND  
GENERAL FUND  

<table>
<thead>
<tr>
<th>ORGKEY</th>
<th>101255</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTUAL (AUDITED)</td>
<td>ADJUSTED BUDGET</td>
<td>12 MONTH ESTIMATED</td>
<td>COUNCIL ADOPTED</td>
</tr>
</tbody>
</table>

**SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>4000</td>
<td>Full Time Salaries</td>
<td>69,651</td>
<td>70,795</td>
<td>62,500</td>
<td>0</td>
</tr>
<tr>
<td>4010</td>
<td>Overtime Salaries</td>
<td>1,376</td>
<td>0</td>
<td>139</td>
<td>17,000</td>
</tr>
<tr>
<td>4013</td>
<td>Constant Staffing OT</td>
<td>0</td>
<td>0</td>
<td>1,523</td>
<td>0</td>
</tr>
<tr>
<td>4015</td>
<td>Banked Leave Buy Back</td>
<td>1,602</td>
<td>6,263</td>
<td>6,263</td>
<td>0</td>
</tr>
<tr>
<td>4018</td>
<td>Holiday: FLSA</td>
<td>0</td>
<td>0</td>
<td>257</td>
<td>0</td>
</tr>
<tr>
<td>4050</td>
<td>Pension Contributions</td>
<td>30,940</td>
<td>31,707</td>
<td>15,861</td>
<td>0</td>
</tr>
<tr>
<td>4051</td>
<td>Fica/Medicare</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>247</td>
</tr>
<tr>
<td>4053</td>
<td>Deferred Compensation</td>
<td>1,094</td>
<td>1,108</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4055</td>
<td>Health/Dental Insurance</td>
<td>7,167</td>
<td>7,187</td>
<td>3,217</td>
<td>0</td>
</tr>
<tr>
<td>4058</td>
<td>Unemployment Insurance</td>
<td>166</td>
<td>217</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4059</td>
<td>Life Insurance</td>
<td>31</td>
<td>31</td>
<td>14</td>
<td>0</td>
</tr>
<tr>
<td>4081</td>
<td>Eyecare Reimbursement</td>
<td>0</td>
<td>113</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4082</td>
<td>Clothing Allowance</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>4085</td>
<td>Other Taxable Benefits</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>TOTAL SALARIES AND BENEFITS</td>
<td>112,353</td>
<td>117,746</td>
<td>90,099</td>
<td>17,247</td>
</tr>
</tbody>
</table>

**SERVICES**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>5103</td>
<td>Software Support and Maintenance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,540</td>
</tr>
<tr>
<td>5190</td>
<td>Other Professional Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,650</td>
</tr>
<tr>
<td>5240</td>
<td>Meeting &amp; Professional Devlpmt</td>
<td>365</td>
<td>2,150</td>
<td>835</td>
<td>1,450</td>
</tr>
<tr>
<td>5270</td>
<td>Printing and Binding</td>
<td>0</td>
<td>750</td>
<td>750</td>
<td>1,500</td>
</tr>
<tr>
<td>5340</td>
<td>Office Equipment Maintenance</td>
<td>0</td>
<td>0</td>
<td>335</td>
<td>250</td>
</tr>
<tr>
<td>5800</td>
<td>Subscriptions &amp; Memberships</td>
<td>1,764</td>
<td>2,500</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>5840</td>
<td>Training</td>
<td>21,935</td>
<td>23,400</td>
<td>15,850</td>
<td>16,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL SERVICES</td>
<td>24,065</td>
<td>25,800</td>
<td>17,770</td>
<td>26,390</td>
</tr>
</tbody>
</table>

**SUPPLIES**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>6130</td>
<td>Books &amp; Supplies</td>
<td>0</td>
<td>250</td>
<td>85</td>
<td>250</td>
</tr>
<tr>
<td>6140</td>
<td>Office Supplies</td>
<td>607</td>
<td>500</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>6190</td>
<td>Photo &amp; Copying Supplies</td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
City of Redlands  
2009-2010  
Adopted Budget

**DEPARTMENT/DIVISION**  
FIRE TRAINING

<table>
<thead>
<tr>
<th>FUND</th>
<th>ORGKEY</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>101255</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2007-08 (AUDITED)</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUPPLIES (CONT)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6510 Small Tools &amp; Equipment</td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>6590 Special Departmental Supplies</td>
<td>73</td>
<td>0</td>
<td>180</td>
<td>200</td>
</tr>
<tr>
<td>6630 Audio-Visual Materials</td>
<td>0</td>
<td>250</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>TOTAL SUPPLIES</td>
<td>680</td>
<td>1,400</td>
<td>765</td>
<td>1,650</td>
</tr>
</tbody>
</table>

| DIVISION TOTAL    | 137,098           | 147,946          | 108,634                      | 45,287                 |

ADOPTED BUDGET 09-10
City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
FIRE DEPARTMENT GRANTS

<table>
<thead>
<tr>
<th>FUND</th>
<th>ORGKEY</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>101256</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SERVICES</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5240 Meeting &amp; Professional Devlpmt</td>
<td>2,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL SERVICES</td>
<td>2,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SUPPLIES</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>6180 Clothing</td>
<td>50,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6310 Janitorial Supplies</td>
<td>1,869</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6375 Computer Components</td>
<td>2,141</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6510 Small Tools &amp; Equipment</td>
<td>3,701</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6560 Food</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6590 Special Departmental Supplies</td>
<td>3,793</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL SUPPLIES</td>
<td>62,705</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FIXED ASSETS</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>7140 All Other Equipment</td>
<td>5,982</td>
<td>8,276</td>
<td>8,276</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL FIXED ASSETS</td>
<td>5,982</td>
<td>8,276</td>
<td>8,276</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DIVISION TOTAL</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>71,387</td>
<td>8,276</td>
<td>8,276</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DEPARTMENT TOTAL</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10,752,689</td>
<td>9,620,360</td>
<td>10,236,517</td>
<td>10,418,541</td>
</tr>
</tbody>
</table>
City of Redlands
2009-2010
Adopted Budget

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.
**DEPARTMENT/DIVISION**
EMERGENCY MEDICAL SERVICES

**FUND**
EMERGENCY MEDICAL SERVICES FUND

<table>
<thead>
<tr>
<th></th>
<th>ORGKEY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>205254</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2007-08 Actual (Audited)</th>
<th>2008-09 Adjusted Budget</th>
<th>2008-09 12 Month Estimated</th>
<th>2009-10 Council ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SALARIES AND BENEFITS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4000 Full Time Salaries</td>
<td>1,246,621</td>
<td>1,359,468</td>
<td>1,271,878</td>
<td>1,443,958</td>
</tr>
<tr>
<td>4002 Labor Code Section 4850</td>
<td>14,783</td>
<td>0</td>
<td>39,165</td>
<td>0</td>
</tr>
<tr>
<td>4010 Overtime Salaries</td>
<td>410,795</td>
<td>350,000</td>
<td>61,816</td>
<td>75,000</td>
</tr>
<tr>
<td>4011 Overtime Reimbursable</td>
<td>6,774</td>
<td>0</td>
<td>8,019</td>
<td>25,000</td>
</tr>
<tr>
<td>4013 Constant Staffing OT</td>
<td>32,439</td>
<td>0</td>
<td>379,386</td>
<td>350,000</td>
</tr>
<tr>
<td>4015 Banked Leave Buy Back</td>
<td>18,905</td>
<td>67,226</td>
<td>7,641</td>
<td>73,681</td>
</tr>
<tr>
<td>4018 Holiday: FLSA</td>
<td>34,244</td>
<td>67,245</td>
<td>24,309</td>
<td>71,424</td>
</tr>
<tr>
<td>4050 Pension Contributions</td>
<td>594,494</td>
<td>608,865</td>
<td>655,654</td>
<td>710,426</td>
</tr>
<tr>
<td>4051 Fica/Medicare</td>
<td>24,268</td>
<td>19,430</td>
<td>24,839</td>
<td>20,702</td>
</tr>
<tr>
<td>4053 Deferred Compensation</td>
<td>350</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>4055 Health/Dental Insurance</td>
<td>188,923</td>
<td>196,327</td>
<td>205,036</td>
<td>210,248</td>
</tr>
<tr>
<td>4056 Worker's Comp Insurance</td>
<td>165,981</td>
<td>55,940</td>
<td>55,940</td>
<td>43,100</td>
</tr>
<tr>
<td>4057 Disability Insurance</td>
<td>591</td>
<td>0</td>
<td>1,062</td>
<td>1,022</td>
</tr>
<tr>
<td>4058 Unemployment Insurance</td>
<td>6,595</td>
<td>7,812</td>
<td>5,806</td>
<td>7,812</td>
</tr>
<tr>
<td>4059 Life Insurance</td>
<td>1,095</td>
<td>1,108</td>
<td>1,108</td>
<td>1,108</td>
</tr>
<tr>
<td>4081 Eyecare Reimbursement</td>
<td>1,052</td>
<td>4,050</td>
<td>1,800</td>
<td>4,050</td>
</tr>
<tr>
<td>4082 Clothing Allowance</td>
<td>8,500</td>
<td>9,000</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>4085 Other Taxable Benefits</td>
<td>5,960</td>
<td>0</td>
<td>9,877</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES AND BENEFITS</strong></td>
<td>2,762,370</td>
<td>2,746,921</td>
<td>2,762,386</td>
<td>3,046,981</td>
</tr>
</tbody>
</table>

**SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>2007-08 Actual (Audited)</th>
<th>2008-09 Adjusted Budget</th>
<th>2008-09 12 Month Estimated</th>
<th>2009-10 Council ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>5190 Other Professional Services</td>
<td>15,000</td>
<td>18,000</td>
<td>18,000</td>
<td>18,000</td>
</tr>
<tr>
<td>5240 Meeting &amp; Professional Devpmnt</td>
<td>0</td>
<td>150</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>5360 Machinery &amp; Equip Maint</td>
<td>14,242</td>
<td>13,500</td>
<td>12,000</td>
<td>15,000</td>
</tr>
<tr>
<td>5392 License &amp; Permits</td>
<td>0</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>5395 Info Technology Services Charge</td>
<td>7,256</td>
<td>9,767</td>
<td>9,767</td>
<td>9,732</td>
</tr>
<tr>
<td>5580 Communications Svcs &amp; Rental</td>
<td>368,087</td>
<td>381,443</td>
<td>381,443</td>
<td>320,217</td>
</tr>
<tr>
<td>5800 Subscriptions &amp; Memberships</td>
<td>125</td>
<td>300</td>
<td>270</td>
<td>378</td>
</tr>
<tr>
<td>5840 Training</td>
<td>5,840</td>
<td>15,000</td>
<td>6,500</td>
<td>6,750</td>
</tr>
<tr>
<td>5870 General Govt Service Charge</td>
<td>139,952</td>
<td>144,570</td>
<td>144,570</td>
<td>144,570</td>
</tr>
<tr>
<td><strong>TOTAL SERVICES</strong></td>
<td>550,502</td>
<td>582,730</td>
<td>572,850</td>
<td>514,797</td>
</tr>
</tbody>
</table>
City of Redlands  
2009-2010  
Adopted Budget

**DEPARTMENT/DIVISION**  
EMERGENCY MEDICAL SERVICES

**FUND**  
EMERGENCY MEDICAL SERVICES FUND  

<table>
<thead>
<tr>
<th>ORGKEY</th>
<th>205254</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTUAL (AUDITED)</td>
<td>ADJUSTED BUDGET</td>
<td>12 MONTH ESTIMATED</td>
<td>COUNCIL ADOPTED</td>
</tr>
</tbody>
</table>

**SUPPLIES**

<table>
<thead>
<tr>
<th>Item</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>6130 Books &amp; Supplies</td>
<td>1,512</td>
<td>1,000</td>
<td>585</td>
</tr>
<tr>
<td>6160 Medical Supplies</td>
<td>27,278</td>
<td>25,358</td>
<td>25,000</td>
</tr>
<tr>
<td>6180 Clothing</td>
<td>103</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>6190 Photo &amp; Copying Supplies</td>
<td>0</td>
<td>150</td>
<td>0</td>
</tr>
<tr>
<td>6210 Repair/Maintenance Supplies</td>
<td>0</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>6510 Small Tools &amp; Equipment</td>
<td>1,196</td>
<td>1,000</td>
<td>100</td>
</tr>
<tr>
<td>6590 Special Departmental Supplies</td>
<td>1,088</td>
<td>11,500</td>
<td>13,000</td>
</tr>
<tr>
<td>TOTAL SUPPLIES</td>
<td>31,177</td>
<td>39,208</td>
<td>38,785</td>
</tr>
</tbody>
</table>

**FUND TOTAL**

| | 2007-08 | 2008-09 | 2009-10 |
| | | | |
| | 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

**FUND**  
HOUSEHOLD HAZARDOUS WASTE FUND

<table>
<thead>
<tr>
<th>SERVICES</th>
<th>2007-08 ACTUAL</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>5180 Medical/Physicals</td>
<td>0</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>5360 Machinery &amp; Equip Maint</td>
<td>0</td>
<td>0</td>
<td>456</td>
<td>1,000</td>
</tr>
<tr>
<td>5580 Communications Svs &amp; Rental</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,005</td>
</tr>
<tr>
<td>5840 Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>5870 General Govt Service Charge</td>
<td>1,806</td>
<td>1,866</td>
<td>1,866</td>
<td>1,866</td>
</tr>
<tr>
<td>5880 Special Contractual Services</td>
<td>64,875</td>
<td>75,000</td>
<td>74,560</td>
<td>85,000</td>
</tr>
<tr>
<td><strong>TOTAL SERVICES</strong></td>
<td><strong>66,681</strong></td>
<td><strong>79,366</strong></td>
<td><strong>79,382</strong></td>
<td><strong>96,871</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SUPPLIES</th>
<th>2007-08 ACTUAL</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>6350 Building Supplies</td>
<td>971</td>
<td>1,000</td>
<td>750</td>
<td>1,000</td>
</tr>
<tr>
<td>6510 Small Tools &amp; Equipment</td>
<td>28,408</td>
<td>28,841</td>
<td>24,000</td>
<td>28,000</td>
</tr>
<tr>
<td><strong>TOTAL SUPPLIES</strong></td>
<td><strong>29,379</strong></td>
<td><strong>29,841</strong></td>
<td><strong>24,750</strong></td>
<td><strong>29,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FIXED ASSETS</th>
<th>2007-08 ACTUAL</th>
<th>2008-09 ADJUSTED</th>
<th>2008-09 12 MONTH ESTIMATED</th>
<th>2009-10 COUNCIL ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>7100 Motor Vehicles</td>
<td>5,837</td>
<td>300,933</td>
<td>300,933</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL FIXED ASSETS</strong></td>
<td><strong>5,837</strong></td>
<td><strong>300,933</strong></td>
<td><strong>300,933</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**FUND TOTAL**  
101,896 410,140 405,065 125,871

ADOPTED BUDGET 09-10