

**City of Redlands
2011-2012
Adopted Budget**

Fire

Mission Statement:

The vision of the Redlands Fire Department is to be a progressive organization that leads the community in public safety. The service we provide will be of the highest quality and recognized as "The Redlands Way."

Our mission is to provide a safe, professional, and courteous team that strives to exceed the expectations of our community and our organization. This mission requires our members to be part of a capable, aggressive, all-risk fire department that is focused on "Preserving the Past and Protecting the Future" of those we serve. We will hold true to the core values of honor, loyalty, pride, and courage while pursuing the ideals of compassion, respect, efficiency and innovation to accomplish our mission.

Department Goals:

- Implement online web-based safety and operational training.
- Continue analysis of response demands and seek innovative deployment strategies
- Continue to develop and provide training 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 skilled and empathetic 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

Sustainability Efforts:

- Operates the Household Hazardous Waste Program for the City of Redlands.
- Operates the E-Waste Program for the City of Redlands
- Operates the Sharps Disposal program for residents who use and must properly dispose of hypodermic needles.
- Initiated program to maintain records electronically to minimize hard copy paper files
- Visited all homes in the wildland / urban interface areas to promote brush management and defensible spaces. Thus we can anticipate smaller fires and greater protection of water shed areas

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REVENUE DETAIL

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>FIRE DEPARTMENT</u>				
3124 Plan Check	17,100	17,680	20,551	18,000
3185 Special Fire Permits	22,580	19,271	13,949	18,000
3186 Fire Permits	36,166	28,000	22,243	25,000
3250 Federal Grants	18,358	8,000	9,600	670,000
3300 Fire Alarms	18,488	10,000	5,000	10,000
3301 Fire Department Reports	3,049	200	107	150
3302 Inspections	99,210	81,285	57,754	75,000
3304 Mutual Aid Reimbursement	333,835	225,000	9,456	200,000
3305 Cost Recover/Reimb Expenditure	15,848	10,000	81,590	40,000
3306 Weed Abatement	35,546	25,084	50,000	31,080
3308 State Mandated Inspections	17,555	15,000	14,345	15,000
3320 Depositions	208	380	0	150
3326 City Classes/Programs	4,127	4,000	0	0
3512 Returned Check Charge	0	0	35	0
3590 Donations	5,000	0	0	0
3760 Bad Debt Recovery	0	0	366	0
TOTAL FIRE DEPARTMENT	627,070	443,900	284,996	1,102,380
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	1,086,928	1,075,000	1,062,497	1,065,000
3327 Non-Resident Fees	25,322	40,000	979	1,000
TOTAL EMERGENCY SERVICES	1,112,250	1,115,000	1,063,476	1,066,000
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	7,006	5,000	5,000	5,000
3376 Recycled Material	17,378	15,000	12,278	15,000
3535 Program Income	107,952	95,000	92,161	90,000
TOTAL HOUSEHOLD HAZ. WASTE	132,336	115,000	109,439	110,000

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**Fire
Administrative Services**

Program Description:

Administrative Services consists of the Fire Chief who oversees all Fire Department activities. The Fire Chief is supported by one (1) Administrative Assistant II. The Redlands Fire Department operates and maintains four separate fire stations, the City's Emergency Operations Center, and a Household Hazardous Waste Collection station. Administration Services is responsible for the overall management of the various programs of the department and 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:

- Manage the construction, delivery, outfitting, and deployment of FEMA grant funded aerial ladder truck
- Adapt organization to effectively administer and manage the resources of the department given the ongoing reductions in headquarters staff
- Integrate Fire Corps volunteers into as many functions as may be possible to maximize administrative and logistics capabilities
- 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 administrative staff has been reduced to the Fire Chief, and one administrative assistant. (This does not include Fire Prevention Staff)
- 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
- This division has utilized approximately 30 staff hours per week of volunteer activity by Fire Corps members to address administrative support needs

Accomplishments for Fiscal Year 2010-2011:

- Applied for and was awarded FEMA Assistance to Firefighters Grant in the amount of \$636,000 dollars for a aerial ladder truck
- Installation of FEMA Assistance to Firefighters Grant funded Mobile Data Computers in all emergency vehicles
- Completed and presented analysis of Redlands Fire Department Core Services
- Received 2008 Homeland Security Grant for laptops in the Emergency Operations Center
- Developed and maintain an active Face Book site sharing fire, emergency medical and safety information with the public

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Fire
Fire Suppression

Program Description:

This division operates under the direction of the Fire Chief and consists of the 57 personnel assigned to line or operational responsibilities. The department staffs one 4 person engine, three 3 person engines, one 3 person ladder truck, one 2 person medic squad and one battalion chief per 24 hour shift.

Program Objectives:

- Suppress structural, wildland, urban interface, vehicle and other fires as may be necessary to insure the health and safety of the community.
- Conduct technical search, rescue, and recovery activities within the City of Redlands.
- Respond to, contain, and oversee mitigation of hazardous materials incidents.
- Conduct in-service training in support of the knowledge, skills, and abilities required to respond in a safe and proficient manner.
- Support logistical and administrative functions as required to insure the proper equipping, training, operations, and safety of the members of the Redlands Fire Department.

Significant Program Changes:

- Operational personnel continue to absorb traditionally administrative and support functions as the department adapts to headquarters staff reductions.

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	4,033,664	4,014,147	3,757,769	3,942,570
4002 Labor Code Section 4850	20,178	0	180,686	15,226
4005 Part Time Salaries	155	0	10,000	5,000
4010 Overtime Salaries	167,553	185,000	151,860	175,000
4011 Overtime:Reimbursable	176,207	225,000	5,522	200,000
4013 Constant Staffing OT	831,406	700,000	1,023,062	800,000
4015 Banked Leave Buy Back	194,712	75,000	292,676	200,000
4018 Holiday: FLSA	96,010	193,395	82,594	191,460
4050 Pension Contributions	2,140,541	2,068,439	2,183,814	2,386,624
4051 Fica/Medicare	75,191	64,117	76,655	79,073
4053 Deferred Compensation	11,699	8,218	10,377	10,377
4055 Health/Dental Insurance	548,741	539,676	541,372	607,713
4056 Worker's Comp Insurance	67,889	31,228	31,228	37,109
4057 Disability Insurance	997	459	1,639	1,057
4058 Unemployment Insurance	12,360	17,794	17,794	17,794
4059 Life Insurance	2,588	2,524	2,524	2,520
4081 Eyecare Reimbursement	4,520	9,225	9,225	9,000
4082 Clothing Allowance	19,000	20,225	20,500	20,000
4084 Clothing Cash Payment	200	225	200	200
4085 Other Taxable Benefits	3,329	300	9,915	10,000
TOTAL SALARIES AND BENEFITS	8,406,940	8,154,972	8,409,412	8,710,723

SERVICES

5103 Software Support and Maintenance	1,800	0	0	0
5140 Legal Services	4,329	0	0	2,000
5180 Medical/Physicals	35	0	35	35
5190 Other Professional Services	0	1,500	0	0
5240 Meeting & Professional Development	50	575	575	2,000
5255 Travel Reimbursement	0	0	0	1,000
5270 Printing and Binding	579	1,750	2,500	2,000
5275 Postage	801	500	500	800

City of Redlands
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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5280 Advertising	0	0	0	250
5303 Telephone	17,359	18,000	18,444	19,000
5340 Office Equipment Maintenance	61	100	0	100
5360 Machinery & Equip Maint	3,431	4,418	1,215	4,000
5392 License & Permits	402	425	689	1,000
5395 Info Technology Services Charge	80,972	72,272	72,272	59,124
5396 City Garage Charges	286,035	308,261	308,261	304,013
5530 Clothing and Linen Rent	5,549	4,500	4,475	4,800
5570 Office Equip & Furn Rent	4,310	3,394	3,394	4,000
5580 Communications Svs & Rental	149,018	148,185	148,185	149,494
5590 Other Rentals	427	0	223	250
5800 Subscriptions & Memberships	1,447	0	0	1,243
5840 Training	500	0	1,089	1,000
5880 Special Contractual Services	59,754	68,548	68,548	68,548
5950 Bad Debt Expense	459	0	682	500
TOTAL SERVICES	617,318	632,428	631,088	625,157

SUPPLIES

6130 Books & Supplies	255	0	0	250
6140 Office Supplies	9,430	11,000	11,000	12,500
6145 Awards/Recognition Program	0	0	0	250
6160 Medical Supplies	3,405	4,000	4,000	2,000
6180 Turnouts/Uniforms/Safety Clothin	35,810	40,000	39,500	50,000
6190 Photo & Copying Supplies	131	500	0	500
6210 Repair/Maintenance Supplies	1,554	1,500	1,500	1,500
6310 Janitorial Supplies	11,264	12,500	11,500	12,500
6410 Motor Vehicle Supplies	1,497	1,000	471	750
6500 Office Equipment & Furniture	940	0	0	500
6510 Small Tools & Equipment	38,708	24,000	25,000	53,800
6560 Food	3,693	0	0	2,000

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6590 Special Departmental Supplies	19,990	24,000	24,000	35,000
TOTAL SUPPLIES	126,677	118,500	116,971	171,550
<u>DEBT SERVICE</u>				
8100 Principal	252,366	201,210	201,211	209,840
8200 Interest	55,606	44,836	44,835	36,207
TOTAL DEBT SERVICE	307,972	246,046	246,046	246,047
 DIVISION TOTAL	 9,458,907	 9,151,946	 9,403,517	 9,753,477

**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 II. 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 and other hazards 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 logistical support for major emergencies to assist Suppression personnel.
- Train Fire Suppression crews on provisions of the Fire Code.
- Fire related code enforcement.
- Manage the Departmental Internal Liability Reduction program.
- Oversee special events to insure proper safety (Assemblies, fireworks, etc)

Significant Program Changes:

- This section initiated the use of volunteers to assist with fire prevention programs.
- The overall staffing of the Fire Prevention function is at 50% of 2008 levels.

Accomplishments for Fiscal Year 2010-2011

- Conducted 3,119 Fire Inspections.
- Completed 161 Plan Checks
- Completed 483 site inspections - construction / tenant improvement / sprinkler installations
- Approved 177 Certificate of Occupancies
- Conducted 2,988 weed abatement inspections with 221 requiring enforcement follow-up activity
- Oversaw 9 public fireworks displays

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	161,194	173,432	173,423	181,788
4010 Overtime Salaries	7,755	10,000	10,778	1,250
4015 Banked Leave Buy Back	7,340	6,379	1,957	7,357
4050 Pension Contributions	69,498	72,003	78,490	92,316
4051 Fica/Medicare	5,066	4,097	5,007	5,311
4053 Deferred Compensation	25	50	25	25
4055 Health/Dental Insurance	22,021	19,430	21,052	23,888
4057 Disability Insurance	449	550	477	496
4058 Unemployment Insurance	713	868	726	868
4059 Life Insurance	124	123	113	126
4081 Eyecare Reimbursement	675	450	450	450
4082 Clothing Allowance	500	725	500	500
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	150	150	150
TOTAL SALARIES AND BENEFITS	275,560	288,457	293,348	314,725
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	0	0	2,000
5190 Other Professional Services	2,377	0	0	795
5240 Meeting & Professional Devlpmt	0	0	0	100
5270 Printing and Binding	578	1,000	1,100	1,100
5275 Postage	804	750	745	745
5280 Advertising	1,749	0	1,750	1,750
5350 Building Grounds/Maintenance	700	0	0	0
5395 Info Technology Services Charge	1,924	2,284	2,284	2,101
5580 Communications Svs & Rental	25,018	24,700	24,700	45,010
5800 Subscriptions & Memberships	910	0	0	285
5840 Training	450	0	270	4,875
5880 Special Contractual Services	9,730	25,000	32,000	31,080
5950 Bad Debt Expense	12,437	10,000	6,374	10,000
TOTAL SERVICES	56,677	63,734	69,223	99,841

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	747	0	0	0
6140 Office Supplies	2,077	0	0	0
6590 Special Departmental Supplies	1,021	1,000	1,000	2,000
TOTAL SUPPLIES	3,845	1,000	1,000	2,000
DIVISION TOTAL	336,082	353,191	363,571	416,566

**City of Redlands
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**Fire
Emergency Preparedness Program**

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. There is no staff assigned to this function.

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 appropriate 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 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.

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DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND

GENERAL FUND

ORGKEY

101253

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
SALARIES AND BENEFITS				
4000 Full Time Salaries	147,067	0	0	0
4010 Overtime Salaries	1,663	0	0	25,000
4011 Overtime Reimbursable	2,813	0	0	0
4013 Constant Staffing OT	1,797	0	0	0
4015 Banked Leave Buy Back	12,468	0	0	0
4050 Pension Contributions	77,827	0	0	0
4051 Fica/Medicare	2,443	0	0	1,450
4053 Deferred Compensation	2,310	0	0	0
4055 Health/Dental Insurance	14,885	0	0	0
4058 Unemployment Insurance	360	0	0	0
4059 Life Insurance	61	0	0	0
4081 Eyecare Reimbursement	225	0	0	0
4082 Clothing Allowance	500	0	0	0
4085 Other Taxable Benefits	150	0	0	0
TOTAL SALARIES AND BENEFITS	264,569	0	0	26,450
SERVICES				
5103 Software Support and Maintenance	6,000	0	0	0
5190 Other Professional Services	0	0	0	3,000
5240 Meeting & Professional Devlpmt	0	0	0	150
5303 Telephone	13,933	16,000	15,900	16,000
5395 Info Technology Services Charge	5,732	6,805	6,805	6,261
5580 Communications Svs & Rental	1,500	0	0	0
5800 Subscriptions & Memberships	135	0	0	277
5840 Training	0	0	0	10,000
TOTAL SERVICES	27,300	22,805	22,705	35,688
SUPPLIES				
6140 Office Supplies	0	0	0	250

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DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND
GENERAL FUND

ORGKEY
101253

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6190 Photo & Copying Supplies	0	0	0	1,000
6560 Food	767	0	65	1,500
6590 Special Departmental Supplies	992	0	0	1,000
TOTAL SUPPLIES	1,759	0	65	3,750
 DIVISION TOTAL	 293,628	 22,805	 22,770	 65,888

**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. One Operations Battalion Chief also is assigned to oversee the fire department training program. No dedicated staff is assigned.

Program Objectives:

- Administer and ensure all minimum mandated training is provided for all members of the Fire Department.
- 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 individual skills. Fire Company's functions and multi-company coordination for emergency application, including technical training, team training, officer training programs and specialized equipment training.
- Schedule and conduct mandated Hazardous Materials 1st Responder training.
- Schedule and conduct mandated Wildland Fire 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

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101255
	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED	
<u>SALARIES AND BENEFITS</u>					
4010 Overtime Salaries	11,959	5,000	5,000	15,000	
4051 Fica/Medicare	149	290	290	870	
TOTAL SALARIES AND BENEFITS	12,108	5,290	5,290	15,870	
<u>SERVICES</u>					
5103 Software Support and Maintenance	583	0	0	0	
5190 Other Professional Services	738	0	450	0	
5240 Meeting & Professional Development	0	1,000	500	0	
5255 Travel/Expense Reimbursement	1,276	0	0	1,000	
5270 Printing and Binding	0	0	0	500	
5275 Postage	17	0	3	0	
5800 Subscriptions & Memberships	721	0	0	85	
5840 Training	12,952	4,500	4,500	5,000	
TOTAL SERVICES	16,287	5,500	5,453	6,585	
<u>SUPPLIES</u>					
6140 Office Supplies	0	250	250	250	
6510 Small Tools & Equipment	185	100	100	250	
6590 Special Departmental Supplies	0	100	100	5,000	
TOTAL SUPPLIES	185	450	450	5,500	
 DIVISION TOTAL	 28,580	 11,240	 11,193	 27,955	

City of Redlands
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DEPARTMENT/DIVISION
FIRE DEPARTMENT GRANTS

FUND
GENERAL FUND

ORGKEY
101256

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7080 Computer Equipment	0	0	9,650	34,000
7100 Motor Vehicles	0	0	0	636,000
7140 All Other Equipment	0	8,276	0	0
TOTAL FIXED ASSETS	0	8,276	9,650	670,000
DIVISION TOTAL	0	8,276	9,650	670,000
DEPARTMENT TOTAL	10,117,196	9,547,458	9,810,701	10,933,886

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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 emergency medical technician and 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 has been deleted.
- 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

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DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND EMERGENCY MEDICAL SERVICES FUND **ORGKEY** 205254

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
SALARIES AND BENEFITS				
4000 Full Time Salaries	1,369,417	1,574,304	1,446,762	1,517,366
4002 Labor Code Section 4850	50,754	0	65,882	0
4010 Overtime Salaries	68,855	90,000	50,000	90,000
4011 Overtime Reimbursable	9,499	20,000	12,000	20,000
4013 Constant Staffing OT	517,764	425,000	492,689	425,000
4015 Banked Leave Buy Back	3,079	25,000	13,372	15,000
4018 Holiday: FLSA	20,442	76,100	23,862	75,505
4050 Pension Contributions	756,279	770,434	838,533	946,758
4051 Fica/Medicare	27,848	17,101	29,583	31,661
4053 Deferred Compensation	650	0	450	450
4055 Health/Dental Insurance	210,863	209,880	240,542	284,696
4056 Worker's Comp Insurance	36,556	16,815	16,815	2,751
4057 Disability Insurance	48	1,022	0	0
4058 Unemployment Insurance	6,330	7,348	7,348	7,812
4059 Life Insurance	1,065	1,047	1,000	1,134
4081 Eyecare Reimbursement	920	3,825	1,500	4,050
4082 Clothing Allowance	8,500	9,000	9,000	9,000
4085 Other Taxable Benefits	4,332	2,850	12,525	10,000
TOTAL SALARIES AND BENEFITS	3,093,201	3,249,726	3,261,863	3,441,183
SERVICES				
5190 Other Professional Services	15,000	15,000	15,000	15,000
5240 Meeting & Professional Devlpmt	0	0	0	450
5360 Machinery & Equip Maint	9,719	1,000	6,000	5,000
5392 License & Permits	675	2,740	9,032	4,000
5395 Info Technology Services Charge	7,848	9,315	9,315	8,570
5580 Communications Svs & Rental	316,668	321,067	321,067	300,067
5800 Subscriptions & Memberships	270	303	300	528
5840 Training	2,747	3,250	3,250	5,850
5870 General Govt Service Charge	144,570	147,173	147,173	147,173
TOTAL SERVICES	497,497	499,848	511,137	486,638

City of Redlands

2011-2012

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
SUPPLIES				
6130 Books & Supplies	2,221	565	100	100
6140 Office Supplies	312	25	25	300
6160 Medical Supplies	22,200	27,000	27,000	27,000
6180 Turnouts/Uniforms/Safety Clothin	1,033	800	500	500
6190 Photo & Copying Supplies	0	800	800	800
6210 Repair/Maintenance Supplies	79	100	0	0
6310 Janitorial Supplies	246	100	100	0
6410 Motor Vehicle Supplies	59	75	50	50
6510 Small Tools & Equipment	402	1,000	1,000	1,000
6590 Special Departmental Supplies	497	0	0	0
TOTAL SUPPLIES	27,049	30,465	29,575	29,750
FIXED ASSETS				
7140 All Other Equipment	0	26,000	11,511	46,044
TOTAL FIXED ASSETS	0	26,000	11,511	46,044
FUND TOTAL	3,617,747	3,806,039	3,814,086	4,003,615

**City of Redlands
2011-2012
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 properly evaluate, accept, document, and recycle household hazardous waste. 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

2011-2012

Adopted Budget

DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

FUND

HOUSEHOLD HAZARDOUS WASTE FUND

ORGKEY

206250

	2009-10 ACTUAL (AUDITED)	2010-11 ADJUSTED BUDGET	2010-11 12 MONTH ESTIMATED	2011-12 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4010 Overtime Salaries	0	0	0	8,000
4011 Overtime Reimbursable	0	0	0	7,000
4051 Fica/Medicare	0	0	0	870
TOTAL SALARIES AND BENEFITS	0	0	0	15,870
<u>SERVICES</u>				
5180 Medical/Physicals	245	1,000	250	3,250
5360 Machinery & Equip Maint	460	0	0	500
5580 Communications Svs & Rental	5,005	4,940	4,940	5,002
5800 Subscriptions & Memberships	100	0	85	170
5840 Training	0	0	0	5,000
5870 General Govt Service Charge	1,866	1,899	1,866	1,866
5880 Special Contractual Services	82,470	88,425	90,217	99,239
TOTAL SERVICES	90,146	96,264	97,358	115,027
<u>SUPPLIES</u>				
6350 Building Supplies	0	1,500	979	1,000
6510 Small Tools & Equipment	16,643	13,432	13,400	15,000
TOTAL SUPPLIES	16,643	14,932	14,379	16,000
FUND TOTAL	106,789	111,196	111,737	146,897