

**City of Redlands
2012-2013
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:

- Refine 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

Performance Measures:

- Implement automated fire prevention permitting and inspection tracking software.
 - More accurate tracking of fire prevention workload
 - More timely billing for permitting fees
 - More efficient use of personnel to accomplish required inspections.
- Expand Reserve Firefighter Program
 - Augment three person crews to include a fourth crew member
 - Provide avenue for prospective firefighters to acquire additional knowledge skills and abilities

- Provide the opportunity to gain firsthand observation of prospective employees under routine and emergency conditions.
- Expand Volunteer Fire Prevention Inspector Program
 - Provide more compliance with fire prevention regulations
 - Provide more timely re-inspection of occupancies
 - Free Fire Marshal and Fire Company time for more appropriate functions.

City of Redlands
2012-2013
Adopted Budget

REVENUE DETAIL

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>FIRE DEPARTMENT</u>				
3124 Plan Check	21,027	18,000	25,455	30,000
3185 Special Fire Permits	21,009	18,000	17,448	18,000
3186 Fire Permits	33,675	25,000	23,779	25,000
3250 Federal Grants	0	670,000	670,000	0
3300 Fire Alarms	2,448	10,000	9,189	10,000
3301 Fire Department Reports	102	150	395	150
3302 Inspections	90,711	75,000	74,582	100,000
3304 Mutual Aid Reimbursement	9,456	200,000	73,726	50,000
3305 Cost Recover/Reimb Expenditure	48,429	40,000	55,047	60,000
3306 Weed Abatement	51,309	31,080	35,400	40,000
3308 State Mandated Inspections	15,555	15,000	11,263	12,500
3320 Depositions	0	150	0	150
3326 City Classes/Programs	8,100	0	17,500	18,000
3512 Returned Check Charge	35	0	0	0
3516 Sale of Surplus Property	0	0	17,500	5,000
3590 Donations	0	254,000	254,000	0
3760 Bad Debt Recovery	467	0	0	0
TOTAL FIRE DEPARTMENT	302,323	1,356,380	1,285,284	368,800
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	1,097,062	1,065,000	1,100,000	1,100,000
3327 Non-Resident Fees	1,263	1,000	160	500
TOTAL EMERGENCY SERVICES	1,098,325	1,066,000	1,100,160	1,100,500
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	8,097	5,000	9,265	8,096
3376 Recycled Material	12,841	15,000	10,000	10,000
3516 Sale of Surplus Property	0	0	11,250	0
3535 Program Income	109,847	90,000	89,215	90,000
TOTAL HOUSEHOLD HAZ. WASTE	130,785	110,000	119,730	108,096

**City of Redlands
2012-2013
Adopted Budget**

**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:

- 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)
- This division has utilized approximately 30 staff hours per week of volunteer activity by Fire Corps members to address administrative support needs
- University of Redlands interns have proven to be a welcome addition to headquarters staff.

Accomplishments for Fiscal Year 2011-2012:

- Managed the construction, delivery, outfitting, and deployment of FEMA grant funded aerial ladder truck. This included a community-wide successful fund raising effort.
- Deployed iPhones to all front line apparatus. (Employees had been using personal cell phones)
- Deployed intranet, calendar, email and file sharing capability.
- Developed and maintain an active Facebook site sharing fire, emergency medical and safety information with the public.

**City of Redlands
2012-2013
Adopted Budget**

**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:

- Operations personnel coordinated with Esri to conduct regional live-fire training for all personnel in an apartment building scheduled for demolition.
- Operational personnel continue to absorb traditionally administrative and support functions as the department adapts to headquarters staff reductions.

City of Redlands
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	3,723,638	3,942,570	3,863,992	4,061,706
4002 Labor Code Section 4850	151,638	15,226	54,450	14,640
4005 Salaries: Part Time	636	5,000	20,621	2,500
4010 Overtime Salaries	151,738	148,749	212,779	175,000
4011 Overtime:Reimbursable	4,497	200,000	13,290	0
4013 Constant Staffing OT	1,085,622	800,000	1,175,020	800,000
4015 Banked Leave Buy Back	292,675	175,000	216,478	161,480
4018 Holiday: FLSA	81,981	191,460	75,149	85,000
4050 Pension Contributions	2,197,427	2,386,624	2,428,500	2,462,586
4051 Fica/Medicare	75,891	79,073	77,413	82,949
4053 Deferred Compensation	10,936	10,377	12,046	10,444
4055 Health/Dental Insurance	601,413	607,713	628,332	623,985
4056 Worker's Comp Insurance	31,228	37,109	37,109	455,747
4057 Disability Insurance	1,595	1,057	1,011	909
4058 Unemployment Insurance	17,689	17,794	17,794	17,794
4059 Life Insurance	2,472	2,520	2,425	2,520
4081 Eyecare Reimbursement	7,505	9,000	4,188	9,000
4082 Clothing Allowance	20,500	20,000	19,000	20,000
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	5,784	10,000	600	600
TOTAL SALARIES AND BENEFITS	8,465,065	8,659,472	8,860,397	8,987,060

SERVICES

5140 Legal Services	0	2,000	3,582	0
5180 Medical/Physicals	35	35	35	0
5190 Other Professional Services	7,679	0	6,466	2,500
5240 Meeting & Professional Devlpmt	402	2,000	400	500
5255 Travel Reimbursement	100	1,000	0	1,000
5270 Printing and Binding	2,262	2,000	2,000	2,000
5275 Postage	388	800	960	1,250
5280 Advertising	0	250	250	250

City of Redlands
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5303 Telephone	20,010	19,000	19,000	18,000
5340 Office Equipment Maintenance	0	100	0	0
5360 Machinery & Equip Maint	1,962	4,000	3,500	4,000
5392 License & Permits	515	1,000	1,000	2,850
5395 Info Technology Services Charge	72,272	59,124	57,065	52,964
5396 City Garage Charges	332,736	304,013	304,013	326,123
5530 Clothing and Linen Rent	5,627	4,800	5,354	5,400
5570 Office Equip & Furn Rent	3,394	4,000	3,500	3,000
5580 Communications Svs & Rental	146,991	149,494	149,494	223,085
5590 Other Rentals	260	250	250	250
5800 Subscriptions & Memberships	0	1,243	750	643
5840 Training	784	1,000	500	1,000
5880 Special Contractual Services	68,546	68,548	68,650	82,706
5950 Bad Debt Expense	490	500	17	500
TOTAL SERVICES	664,453	625,157	626,786	728,021
<u>SUPPLIES</u>				
6130 Books & Supplies	0	250	250	250
6140 Office Supplies	6,407	12,500	12,500	12,500
6145 Awards/Recognition Program	0	250	200	500
6160 Medical Supplies	2,653	2,000	3,500	3,000
6180 Turnouts/Uniforms/Safety Clothin	21,648	64,763	64,763	45,000
6190 Photo & Copying Supplies	0	500	526	500
6210 Repair/Maintenance Supplies	1,679	1,500	1,250	1,500
6310 Janitorial Supplies	10,221	12,500	11,000	12,500
6410 Motor Vehicle Supplies	831	750	650	750
6500 Office Equipment & Furniture	0	500	0	500
6510 Small Tools & Equipment	15,841	56,867	46,867	35,000
6560 Food	115	2,000	1,000	2,000
6590 Special Departmental Supplies	11,328	37,662	33,000	25,000
TOTAL SUPPLIES	70,723	192,042	175,506	139,000

City of Redlands
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
--------------------------------	-------------------------------	----------------------------------	-------------------------------

DEBT SERVICE

8100 Principal	201,211	209,840	209,840	190,483
8200 Interest	44,835	36,207	36,207	27,208
TOTAL DEBT SERVICE	246,046	246,047	246,047	217,691

DIVISION TOTAL	9,446,287	9,722,718	9,908,736	10,071,772
----------------	-----------	-----------	-----------	------------

**City of Redlands
2012-2013
Adopted Budget**

**Fire
Fire Prevention Bureau**

Program Description:

This division operates under the direction of the Fire Chief and consists of the Fire Marshal and one part time Administrative Assistant I. 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.

The Fire Prevention Bureau is also responsible for the investigation of all fires and determination of their cause and origin. This function is accomplished by three Operations personnel who have additional training in arson investigation. These personnel work with the Redlands Police Department to insure that any required criminal investigations are complete and submitted to the District Attorney in a timely and effective manner.

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)
- Determine the cause and origin of all fires experienced within the City of Redlands.
- Investigate and submit reports to the District Attorney on fires determined to be arson.
- Conduct juvenile fire setters interventions

Significant Program Changes:

- Philip Gairson was hired as the new Fire Marshal and is reviewing all functions in a most timely manner.
- This section initiated the use of volunteers to assist with fire prevention programs.

Accomplishments for Fiscal Year 2011-2012

- Conducted 2,401 Fire Inspections.
- Completed 160 Plan Checks
- Conducted 1,400 weed abatement inspections
- Oversaw 9 public fireworks displays
- 222 Fires experienced with a dollar loss of \$966,406.00 (July 1, 2011 to May 13, 2012)
- 101 Investigations completed by on-scene engine company
- 29 Investigations by Fire/Arson Investigation Unit
- 6 investigations are closed with 4 of those resulted in 5 arrests.

City of Redlands
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	161,258	111,052	87,342	120,526
4005 Salaries: Part Time	0	10,400	30,810	0
4010 Overtime Salaries	7,888	1,250	9,000	3,000
4015 Banked Leave Buy Back	1,957	52,905	56,241	2,781
4050 Pension Contributions	78,558	19,815	21,848	22,141
4051 Fica/Medicare	4,325	9,477	9,905	9,450
4053 Deferred Compensation	25	788	860	860
4055 Health/Dental Insurance	19,919	19,046	21,299	19,887
4057 Disability Insurance	338	496	580	430
4058 Unemployment Insurance	1,428	832	832	868
4059 Life Insurance	106	121	121	126
4081 Eyecare Reimbursement	450	431	225	450
4082 Clothing Allowance	500	0	500	500
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	150	0	150
TOTAL SALARIES AND BENEFITS	276,952	226,963	239,763	181,369
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	2,000	1,000	31,809
5190 Other Professional Services	0	795	150	795
5240 Meeting & Professional Devlpmt	0	100	0	1,000
5270 Printing and Binding	758	1,100	1,100	1,100
5275 Postage	455	745	700	1,000
5280 Advertising	1,714	1,750	1,750	1,750
5303 Telephone	0	0	189	100
5395 Info Technology Services Charges	2,284	2,101	2,028	2,210
5580 Communications Svs & Rental	43,594	45,010	45,010	0
5800 Subscriptions & Memberships	0	285	0	570
5840 Training	270	4,875	525	1,000
5880 Special Contractual Services	19,653	31,080	21,523	36,080

City of Redlands
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5950 Bad Debt Expense	6,718	10,000	7,500	10,000
TOTAL SERVICES	75,446	99,841	81,475	87,414
<u>SUPPLIES</u>				
6130 Books & Supplies	0	0	0	250
6140 Office Supplies	0	0	0	500
6145 Awards/Recognition Program	0	0	0	200
6180 Turnouts/Uniforms/Safety Clothing	0	0	0	1,000
6190 Photo & Copying Supplies	0	0	0	250
6510 Small Tools & Equipment	0	0	0	5,500
6590 Special Departmental Supplies	864	2,000	1,000	1,500
TOTAL SUPPLIES	864	2,000	1,000	9,200
 DIVISION TOTAL	 353,262	 328,804	 322,238	 277,983

**City of Redlands
2012-2013
Adopted Budget**

**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. Operational personnel manage this division.

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.
- Maintain, and operate a viable, Emergency Operations Center for the City of Redlands on a convertible basis from a Police facility.
- Coordinate with private partnerships to stage a point of dispensing unit for a pandemic emergency.
- Implement and coordinate computer messaging, resource tracking, and inventory resource delivery with appropriate software.
- Maintain the Emergency Operation Center in a readiness state.
- Develop, manage and administer Emergency Operation Center exercises.
- 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 before a disaster occurs.
- Identify, monitor and manage SEMS, NIMS and other emergency management training.
- Develop NIMS training program for all new employees with the assistance of the Human Resources Department.
- Reduce the impact of emergencies to the community, through the identification and implementation of mitigation measures whenever possible.
- Assist with the development and management of the 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 using the Redlands Emergency Communication Support volunteers.

Significant Program Changes:

- Better coordinating of the facility's functions, to mitigate some facility mixed-use issues and increase the level of readiness.
- The layout of the EOC sections has had some moderate changes.
- Identification of logistical supplies needed for the EOC and reorganization of EOC items stored in an outdoor container.
- Increased number of Community Emergency Response Team classes.

City of Redlands

2012-2013

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND

GENERAL FUND

ORGKEY

101253

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	0	0	0	18,877
4010 Overtime Salaries	0	25,000	5,000	1,250
4050 Pension Contributions	0	0	0	3,147
4051 Fica/Medicare	0	1,450	363	1,444
4053 Deferred Compensation	0	0	0	215
4055 Health/Dental Insurance	0	0	0	2,162
4058 Unemployment Insurance	0	0	0	109
4059 Life Insurance	0	0	0	16
4081 Eyecare Reimbursement	0	0	0	56
4082 Clothing Allowance	0	0	0	50
4085 Other Taxable Benefits	0	0	0	38
TOTAL SALARIES AND BENEFITS	0	26,450	5,363	27,363
<u>SERVICES</u>				
5190 Other Professional Services	0	3,000	360	0
5240 Meeting & Professional Devlpmt	0	150	0	150
5270 Printing and Binding	0	0	0	1,500
5303 Telephone	15,355	16,000	14,000	16,000
5395 Info Technology Services Charge	6,805	6,261	6,043	6,583
5800 Subscriptions & Memberships	0	277	0	277
5840 Training	0	10,000	0	5,000
TOTAL SERVICES	22,160	35,688	20,403	29,510
<u>SUPPLIES</u>				
6130 Books & Supplies	0	0	0	250
6140 Office Supplies	0	250	308	500
6190 Photo & Copying Supplies	0	1,000	0	1,000
6375 Computer Components	0	0	0	150
6560 Food	65	1,500	0	1,000

City of Redlands
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND
GENERAL FUND

ORGKEY
101253

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6590 Special Departmental Supplies	0	1,000	450	500
6630 Audio-Visual Materials	0	0	0	250
TOTAL SUPPLIES	65	3,750	758	3,650
DIVISION TOTAL	22,225	65,888	26,524	60,523

**City of Redlands
2012-2013
Adopted Budget**

**Fire
Fire Training Program**

Program Description:

The Training function is administered by one Operations Battalion Chief. He oversees all aspects of training related to fire suppression to establish and maintain an acceptable fire control, chemical emergency and rescue capability through professional development of the department's personnel resources. No dedicated staff is assigned to this function.

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 requirements.

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.

City of Redlands

2012-2013

Adopted Budget

DEPARTMENT/DIVISION

FIRE TRAINING

FUND

GENERAL FUND

ORGKEY

101255

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4010 Overtime Salaries	164	15,000	3,500	5,400
4050 Pension Contributions	61	0	0	0
4051 Fica/Medicare	2	870	335	752
4055 Health/Dental Insurance	22	0	0	0
TOTAL SALARIES AND BENEFITS	249	15,870	3,835	6,152
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	1,807	0	0	250
5255 Travel/Expense Reimbursement	0	1,000	0	1,250
5270 Printing and Binding	0	500	0	500
5275 Postage	3	0	0	0
5800 Subscriptions & Memberships	200	85	85	170
5840 Training	4,104	5,000	4,500	5,000
TOTAL SERVICES	6,114	6,585	4,585	7,170
<u>SUPPLIES</u>				
6130 Books & Supplies	160	0	0	0
6140 Office Supplies	0	250	150	0
6510 Small Tools & Equipment	0	250	100	250
6560 Food	165	0	0	0
6590 Special Departmental Supplies	0	5,000	5,000	5,000
TOTAL SUPPLIES	325	5,500	5,250	5,250
DIVISION TOTAL	6,688	27,955	13,670	18,572

City of Redlands
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
FIRE DEPARTMENT GRANTS

FUND
GENERAL FUND

ORGKEY
101256

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7080 Computer Equipment	0	34,000	34,000	0
7100 Motor Vehicles	0	795,000	795,000	0
7140 All Other Equipment	0	111,657	111,657	0
TOTAL FIXED ASSETS	0	940,657	940,657	0
DIVISION TOTAL	0	940,657	940,657	0
DEPARTMENT TOTAL	9,828,462	11,086,022	11,211,825	10,428,850

**City of Redlands
2012-2013
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 Operations Battalion Chief in charge of the Emergency Preparedness program is also responsible for Emergency Medical Services.

Program Objectives:

- Promote the highest standards of rapid response, patient evaluation and emergency care possible.
- Coordinate 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 Citywide 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.
- Continue to certify members at the EMT level of medical care through the State Emergency Medical Agency.
- Complete T/B mask fitting for personnel per OSHA regulations.
- Continue to monitor and evaluate Citywide 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.
- Continue to provide input at the County level with regional changes effecting EMS.

Significant Program Changes:

- Purchase of new, updated cardiac monitors have been placed in service, with several successful outcomes using the new technology.
- Implementation of a line EMT and line paramedic program for major incidents.
- In-house paramedics have been certified to instruct both Advanced Cardiac Life Support and Pediatric Life Support to Paramedics, saving the City money.

City of Redlands

2012-2013

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,435,266	1,517,366	1,309,533	1,542,219
4002 Labor Code Section 4850	66,649	0	165,668	0
4010 Overtime Salaries	55,140	90,000	70,026	75,000
4011 Overtime Reimbursable	1,583	20,000	1,013	0
4013 Constant Staffing OT	509,136	425,000	789,069	550,000
4015 Banked Leave Buy Back	13,372	15,000	7,643	14,006
4018 Holiday: FLSA	22,385	75,505	20,427	18,500
4050 Pension Contributions	847,392	946,758	922,131	926,884
4051 Fica/Medicare	30,412	31,661	34,624	32,454
4053 Deferred Compensation	425	450	450	450
4055 Health/Dental Insurance	264,335	284,696	270,871	277,754
4056 Worker's Comp Insurance	16,815	2,751	2,751	22,032
4057 Disability Insurance	172	0	0	0
4058 Unemployment Insurance	9,400	7,812	7,812	7,812
4059 Life Insurance	1,120	1,134	1,116	1,134
4081 Eyecare Reimbursement	1,729	4,050	875	4,050
4082 Clothing Allowance	9,000	9,000	8,500	9,000
4085 Other Taxable Benefits	10,442	10,000	3,197	1,000
TOTAL SALARIES AND BENEFITS	3,294,773	3,441,183	3,615,706	3,482,295

SERVICES

5034 Collection Agent/Bank Fees	350	0	0	0
5190 Other Professional Services	15,000	15,000	15,000	18,000
5240 Meeting & Professional Devlpmt	0	450	0	250
5270 Printing and Binding	1,053	0	0	0
5360 Machinery & Equip Maint	8,020	5,000	250	1,000
5392 License & Permits	295	4,000	1,500	2,500
5395 Info Technology Services Charge	9,315	8,570	8,570	9,011
5580 Communications Svs & Rental	289,188	300,067	300,067	334,621
5720 Taxes	957	0	2,769	2,000
5800 Subscriptions & Memberships	0	528	1,500	1,000

City of Redlands

2012-2013

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5840 Training	3,263	5,850	250	3,500
5870 General Govt Service Charge	147,172	147,173	147,173	173,030
5880 Special Contractual Services	0	0	90	6,000
5898 State Mandated Fees	0	0	2,072	2,500
TOTAL SERVICES	474,613	486,638	479,241	553,412
<u>SUPPLIES</u>				
6130 Books & Supplies	0	100	0	250
6140 Office Supplies	0	300	300	500
6160 Medical Supplies	19,671	29,375	26,500	35,000
6180 Turnouts/Uniforms/Safety Clothin	1,030	500	432	1,000
6190 Photo & Copying Supplies	125	800	0	0
6310 Janitorial Supplies	0	0	151	250
6410 Motor Vehicle Supplies	0	50	24	50
6510 Small Tools & Equipment	948	1,000	0	6,000
TOTAL SUPPLIES	21,774	32,125	27,407	43,050
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	46,044	0	0
TOTAL FIXED ASSETS	0	46,044	0	0
<u>DEBT SERVICE</u>				
8100 Principal	8,048	0	33,336	35,245
8200 Interest	2,536	0	8,998	7,089
TOTAL DEBT SERVICE	10,584	0	42,334	42,334
FUND TOTAL	3,801,744	4,005,990	4,164,688	4,121,091

**City of Redlands
2012-2013
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
2012-2013
Adopted Budget

DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

<u>FUND</u>					<u>ORGKEY</u>
HOUSEHOLD HAZARDOUS WASTE FUND					206250
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<u>SALARIES AND BENEFITS</u>					
4010 Overtime Salaries	0	8,000	2,500	8,000	
4011 Overtime Reimbursable	0	7,000	0	7,000	
4051 Fica/Medicare	0	870	250	870	
TOTAL SALARIES AND BENEFITS	0	15,870	2,750	15,870	
<u>SERVICES</u>					
5180 Medical/Physicals	210	3,250	3,250	3,250	
5360 Machinery & Equip Maint	0	500	250	500	
5580 Communications Svs & Rental	4,864	5,002	5,002	0	
5800 Subscriptions & Memberships	85	170	170	170	
5840 Training	0	5,000	2,500	5,000	
5870 General Govt Service Charge	1,899	1,866	1,866	5,146	
5880 Special Contractual Services	89,603	99,239	99,239	120,000	
TOTAL SERVICES	96,661	115,027	112,277	134,066	
<u>SUPPLIES</u>					
6350 Building Supplies	978	1,000	350	1,000	
6510 Small Tools & Equipment	6,802	17,050	5,600	15,000	
TOTAL SUPPLIES	7,780	18,050	5,950	16,000	
 FUND TOTAL	 104,441	 148,947	 120,977	 165,936	