

City of Redlands
2013-2014
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:

- Automate electronic Patient Care Records in accordance with Inland Counties Emergency Medical Agency requirements.
- Automate Fire Prevention Inspection procedures.
- Work toward a permanent home for Fire Station 264
- Continue to safeguard the community from fire through effective fire suppression, 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 while implementing a California State Grant of \$37,007
- 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. Including the implementation of granted materials in support of Household Hazardous Waste and Sharps disposal program
- We continue to strive to automate all administrative functions so as to limit the need for hard copy documentation.

Significant Program Changes:

- Continue efforts to 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.
- Automation of emergency medical patient care recording system.

City of Redlands
2013-2014
Adopted Budget

REVENUE DETAIL

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>FIRE DEPARTMENT</u>				
3124 Plan Check	26,534	30,000	51,665	70,000
3185 Special Fire Permits	17,645	18,000	15,648	13,000
3186 Fire Permits	29,775	25,000	39,844	62,000
3250 Federal Grants	636,000	16,657	0	0
3300 Fire Alarms	13,950	10,000	6,238	6,500
3301 Fire Department Reports	415	150	97	100
3302 Inspections	77,932	100,000	89,707	125,000
3303 Fire Prevention Services	824	0	380	400
3304 Mutual Aid Reimbursement	69,667	50,000	178,201	150,000
3305 Cost Recover/Reimb Expenditure	47,637	60,000	4,708	45,000
3306 Weed Abatement	15,800	40,000	10,000	30,000
3308 State Mandated Inspections	11,098	12,500	8,817	10,000
3320 Depositions	0	150	0	150
3326 City Classes/Programs	13,049	18,000	95,000	18,000
3432 False Alarm Fees	0	0	32	25
3516 Sale of Surplus Property	3,750	5,000	0	15,000
3590 Donations	217,184	47,845	0	20,000
TOTAL FIRE DEPARTMENT	1,181,260	433,302	500,337	565,175
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	1,084,976	1,100,000	1,080,000	1,100,000
3327 Non-Resident Fees	158	500	11,796	1,000
TOTAL EMERGENCY SERVICES	1,085,134	1,100,500	1,091,796	1,101,000
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	14,523	45,103	45,507	8,500
3376 Recycled Material	6,584	10,000	12,357	10,000
3516 Sale of Surplus Property	11,250	0	0	0
3535 Program Income	107,061	90,000	87,843	90,000
TOTAL HOUSEHOLD HAZ. WASTE	139,418	145,103	145,707	108,500

**City of Redlands
2013-2014
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) Senior Administrative Technician. The Redlands Fire Department operates and maintains four separate fire stations, Fire Headquarters, 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.

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
- 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 managing the 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
- Seek funding for remodel of Fire Station 262 to accommodate both male and female crew members
- Pre-employment screening and background investigations

Significant Program Changes:

- The Administrative Assistant II position was reclassified to a Senior Administrative Technician.
- 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 2012-2013:

- Managed the outfitting and warranty service of FEMA grant funded aerial ladder truck.
- Implemented additional iPhone applications to maximize the use of technology to improve communication and effectiveness.
- Refined intranet, calendar, email and file sharing capability.
- Further developed and maintain an active Facebook site sharing fire, emergency medical and safety information with the public.

**City of Redlands
2013-2014
Adopted Budget**

**Fire
Fire Suppression**

Program Description:

This division operates under the direction of the Fire Chief and consists of the 54 personnel assigned to line or operational responsibilities. The department staffs four 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 or as requested on a mutual aid basis.
- 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 the headquarters staffing level.
- Redlands Fire Department units responded on 8,732 individual emergencies in 2012. Table 1 below provides details as to the types of incidents. This represents a 3.1% increase in emergency responses over 2011.
- 5415 times in 2012 there were two or more incidents occurring at the same time

Table 1 (Calendar Year 2012 Statistics)

Incident Type	Count
Fires	311
Rupture/Explosion	90
EMS/Rescue	5,401
Traffic Accidents	584
Hazardous Condition	155
Service Call	817
Good Intent	928
False Call	437
Severe Weather	7
Other	2
TOTAL	8732

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION

FIRE SUPPRESSION

FUND

GENERAL FUND

ORGKEY

101250

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	3,844,950	4,061,706	3,832,691	3,919,503
4002 Labor Code Section 4850	54,664	14,640	93,793	0
4005 Salaries: Part Time	20,082	2,500	11,206	11,000
4010 Overtime Salaries	183,157	175,000	192,256	170,000
4011 Overtime:Reimbursable	56,790	0	106,973	0
4013 Constant Staffing OT	1,168,676	800,000	966,483	900,000
4015 Banked Leave Buy Back	277,917	161,480	119,522	139,925
4018 Holiday: FLSA	75,098	85,000	67,539	85,000
4050 Pension Contributions	2,409,676	2,462,586	2,263,722	2,014,683
4051 Fica/Medicare	80,537	82,949	77,963	83,582
4053 Deferred Compensation	12,046	10,444	12,092	11,730
4055 Health/Dental Insurance	639,450	623,985	658,218	622,606
4056 Worker's Comp Insurance	70,427	455,747	455,747	470,000
4057 Disability Insurance	1,535	909	33,436	41,069
4058 Unemployment Insurance	20,013	17,794	11,137	16,834
4059 Life Insurance	2,475	2,520	2,391	2,394
4081 Eyecare Reimbursement	4,699	9,000	5,081	8,550
4082 Clothing Allowance	19,000	20,000	19,000	18,500
4084 Clothing Cash Payment	0	200	0	200
4085 Other Taxable Benefits	450	600	5,307	600
TOTAL SALARIES AND BENEFITS	8,941,642	8,987,060	8,934,557	8,516,177
<u>SERVICES</u>				
5034 Collection Agent/Bank Fees	25	0	25	25
5103 Software Support & Maint	0	0	0	5,550
5140 Legal Services	32,844	0	20,000	15,000
5180 Medical/Physicals	0	0	0	1,520
5190 Other Professional Services	6,466	2,500	1,748	2,500
5240 Meeting & Professional Devlpmt	360	500	500	2,000
5255 Travel Reimbursement	(125)	1,000	800	2,500
5270 Printing and Binding	2,872	2,000	1,500	1,700

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5275 Postage	854	1,250	500	200
5280 Advertising	53	250	0	0
5303 Telephone	18,738	18,000	18,000	18,000
5340 Office Equipment Maintenance	135	0	135	0
5360 Machinery & Equip Maint	1,420	4,000	2,000	1,500
5392 License & Permits	555	2,850	2,850	2,850
5395 Info Technology Services Charge	57,065	52,964	52,964	52,964
5396 City Garage Charges	304,013	326,123	326,123	326,123
5530 Clothing and Linen Rent	6,138	5,400	5,892	5,521
5570 Office Equip & Furn Rent	3,365	3,000	3,363	3,500
5580 Communications Svs & Rental	162,260	223,085	234,465	367,136
5590 Other Rentals	260	250	375	400
5800 Subscriptions & Memberships	414	643	643	885
5840 Training	154	1,000	1,000	1,000
5880 Special Contractual Services	72,367	82,706	82,706	75,000
5950 Bad Debt Expense	17	500	620	750
TOTAL SERVICES	670,250	728,021	756,209	886,624

SUPPLIES

6130 Books & Supplies	0	250	0	0
6140 Office Supplies	12,631	12,500	10,000	12,250
6145 Awards/Recognition Program	147	500	818	1,500
6160 Medical Supplies	3,264	3,000	3,000	3,000
6180 Turnouts/Uniforms/Safety Clothin	62,070	56,200	56,200	91,797
6190 Photo & Copying Supplies	526	500	500	0
6210 Repair/Maintenance Supplies	1,281	1,500	1,000	1,000
6310 Janitorial Supplies	10,737	12,500	11,000	10,000
6410 Motor Vehicle Supplies	508	750	500	500
6500 Office Equipment & Furniture	91	500	1,000	2,000
6510 Small Tools & Equipment	32,121	35,000	35,000	40,000
6560 Food	932	2,000	2,000	2,000

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6590 Special Departmental Supplies	25,675	25,000	25,000	30,000
TOTAL SUPPLIES	149,983	150,200	146,018	194,047
<u>DEBT SERVICE</u>				
8100 Principal	209,840	190,483	190,483	102,628
8200 Interest	36,207	27,208	27,208	19,057
TOTAL DEBT SERVICE	246,047	217,691	217,691	121,685
 DIVISION TOTAL	 10,007,922	 10,082,972	 10,054,475	 9,718,533

**City of Redlands
2013-2014
Adopted Budget**

**Fire
Fire Prevention Bureau**

Program Description:

This division operates under the direction of the Fire Chief and consists of the Fire Marshal, an Administrative Assistant I a part-time fire inspector. Operating under the guidelines of the International Fire Code (IFC) as adopted by the State of California and the City of Redlands, the Fire Prevention Bureau provides an all hazards approach to fire prevention safeguarding the community from fire and other hazards through programs ensuring compliance with fire and life safety code regulations.

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 closely 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 fire code requirements.
- Authorize issuance of annual operational fire permits.
- Conduct annual fire safety inspections in a timely manner.
- Provide administration of the Vegetation Management Program.
- Provide logistical support for major emergencies to assist Suppression personnel.
- Conduct and enforce the fire code as adopted by the City of Redlands.
- 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:

- Part-time Administrative Assistant has been converted to a full-time position.
- Part-time Fire Prevention Inspector position has been added to the Fire Prevention budget.
- Community development project plan review is conducted in-house.
- Refinement of the Volunteer Inspector Program.
- Initial implementation of a computer based record management system.
- Formal adoption of the 2010 California Fire Code.

Accomplishments for Calendar Year 2012:

- Investigated 311 Fires with a dollar loss of \$3,653,726.00
- Investigated 16 intentional set fires with \$258,861 property loss and \$29,600 content loss (1 arrest with felony charges pending)
- 5 Fires with open investigations with \$824,000 property loss and \$250,500 content loss
- Conducted 2,401 Fire Inspections.
- Completed 241 Plan Checks

- Conducted 1,400 weed abatement inspections
- Inspected and oversaw 10 public fireworks displays

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	60,712	120,526	122,311	115,134
4005 Salaries: Part Time	30,810	0	14,501	29,120
4010 Overtime Salaries	3,376	3,000	4,000	3,000
4015 Banked Leave Buy Back	52,562	2,781	3,577	1,921
4050 Pension Contributions	16,277	22,141	22,732	19,180
4051 Fica/Medicare	6,932	9,450	12,113	11,265
4053 Deferred Compensation	860	860	860	885
4055 Health/Dental Insurance	13,979	19,887	21,900	17,457
4057 Disability Insurance	115	430	540	1,216
4058 Unemployment Insurance	447	868	1,302	1,311
4059 Life Insurance	81	126	126	126
4081 Eyecare Reimbursement	145	450	450	450
4082 Clothing Allowance	500	500	500	500
4084 Clothing Cash Payment	0	200	200	200
4085 Other Taxable Benefits	0	150	75	150
TOTAL SALARIES AND BENEFITS	186,796	181,369	205,187	201,916
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	31,809	31,809	1,200
5190 Other Professional Services	44	795	795	1,275
5240 Meeting & Professional Devlpmt	0	1,000	700	3,800
5270 Printing and Binding	0	1,100	1,000	3,200
5275 Postage	617	1,000	500	500
5280 Advertising	1,456	1,750	1,650	1,450
5303 Telephone	146	100	100	100
5360 Machinery & Equip Maint	0	0	0	500
5395 Info Technology Services Charges	2,028	2,210	2,210	2,210
5490 Other Insurances	0	0	362	375
5580 Communications Svs & Rental	45,190	0	0	19,642
5800 Subscriptions & Memberships	305	570	300	685
5840 Training	495	1,000	500	3,740

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5880 Special Contractual Services	22,508	32,880	32,880	31,580
5950 Bad Debt Expense	8,937	10,000	8,937	10,000
TOTAL SERVICES	81,726	84,214	81,743	80,257
<u>SUPPLIES</u>				
6130 Books & Supplies	0	250	250	850
6140 Office Supplies	0	500	500	500
6145 Awards/Recognition Program	0	200	191	650
6180 Turnouts/Uniforms/Safety Clothing	0	1,000	1,000	1,750
6190 Photo & Copying Supplies	0	250	250	250
6510 Small Tools & Equipment	0	5,500	2,500	200
6590 Special Departmental Supplies	929	3,500	3,500	500
TOTAL SUPPLIES	929	11,200	8,191	4,700
 DIVISION TOTAL	 269,451	 276,783	 295,121	 286,873

City of Redlands
2013-2014
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.
- 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.
- Improvement to training related budget has partially restored historical training opportunities.
- Inclusion of Quality Assurance Nurse in Emergency Medical Services budget should free additional time for non-EMS training workload.

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
FIRE TRAINING

FUND
GENERAL FUND

ORGKEY
101255

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4010 Overtime Salaries	0	5,400	18,637	15,000
4051 Fica/Medicare	0	752	459	370
4057 Disability Insurance	0	0	133	150
4058 Unemployment Insurance	0	0	140	140
TOTAL SALARIES AND BENEFITS	0	6,152	19,369	15,660
<u>SERVICES</u>				
5190 Other Professional Services	0	0	0	10,000
5240 Meeting & Professional Devlpmt	0	250	0	1,800
5255 Travel/Expense Reimbursement	0	1,250	1,500	1,250
5270 Printing and Binding	0	500	0	500
5800 Subscriptions & Memberships	0	170	50	500
5840 Training	8,643	5,000	5,000	10,000
5880 Special Contractual Services	0	0	0	5,500
TOTAL SERVICES	8,643	7,170	6,550	29,550
<u>SUPPLIES</u>				
6130 Books & Supplies	0	0	0	1,000
6140 Office Supplies	286	0	0	0
6510 Small Tools & Equipment	0	250	250	250
6590 Special Departmental Supplies	240	3,000	3,000	5,000
6630 Audio-Visual Materials	0	0	0	500
TOTAL SUPPLIES	526	3,250	3,250	6,750
 DIVISION TOTAL	 9,169	 16,572	 29,169	 51,960

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
FIRE DEPARTMENT GRANTS

FUND

GENERAL FUND

ORGKEY

101256

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7080 Computer Equipment	0	0	0	0
7100 Motor Vehicles	798,029	0	0	0
7140 All Other Equipment	55,155	56,502	56,502	0
7150 Other Betterments/Improvement	0	0	0	0
7230 Street Construction	0	0	0	0
7650 Solid Waste/Landfill	0	0	0	0
TOTAL FIXED ASSETS	853,184	56,502	56,502	0
DIVISION TOTAL	853,184	56,502	56,502	0
DEPARTMENT TOTAL	11,139,726	10,432,829	10,435,267	10,057,366

**City of Redlands
2013-2014
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. An Operations Battalion Chief is responsible for Emergency Medical Services.

Program Objectives:

- Promote the highest standards of rapid response, patient evaluation and emergency care possible.
- 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.
- 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:

- A part-time nurse has been included in the budget to conduct post incident quality assurance review and training for paramedic and emergency medical technician personnel.
- Implementation of electronic patient care record keeping system in coordination with Inland Counties Emergency Medical Agency is continuing.
- 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

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,325,684	1,542,219	1,472,204	1,572,590
4002 Labor Code Section 4850	157,771	0	10,936	0
4005 Salaries: Part Time	0	0	0	30,000
4010 Overtime Salaries	60,227	75,000	72,386	75,000
4011 Overtime Reimbursable	1,013	0	11,735	0
4013 Constant Staffing OT	762,165	550,000	412,603	550,000
4015 Banked Leave Buy Back	7,643	14,006	8,251	17,516
4018 Holiday: FLSA	20,428	18,500	24,368	77,787
4050 Pension Contributions	916,580	926,884	846,953	816,210
4051 Fica/Medicare	33,962	32,454	28,658	37,820
4053 Deferred Compensation	450	450	425	450
4055 Health/Dental Insurance	269,663	277,754	277,060	288,330
4056 Worker's Comp Insurance	5,221	22,032	22,032	23,000
4057 Disability Insurance	0	0	13,175	17,190
4058 Unemployment Insurance	10,012	7,812	4,625	8,408
4059 Life Insurance	1,110	1,134	1,077	1,134
4081 Eyecare Reimbursement	1,376	4,050	414	4,050
4082 Clothing Allowance	8,500	9,000	9,000	9,000
4084 Clothing Cash Payment	200	0	0	0
4085 Other Taxable Benefits	3,197	1,000	5,957	8,000
TOTAL SALARIES AND BENEFITS	3,585,202	3,482,295	3,221,859	3,536,485
<u>SERVICES</u>				
5103 Software Support & Maintenance	0	0	0	7,038
5180 Medical/Physicals	0	0	0	720
5190 Other Professional Services	15,000	18,000	16,276	18,000
5240 Meeting & Professional Devlpmt	0	250	0	1,000
5270 Printing and Binding	0	0	0	850
5360 Machinery & Equip Maint	4,626	1,000	11,000	11,000
5392 License & Permits	108	2,500	2,500	6,056
5395 Info Technology Services Charge	8,570	9,011	9,011	9,011

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
SUPPLIES (CONT)				
5580 Communications Svs & Rental	299,068	334,621	334,621	176,780
5720 Taxes	3,316	2,000	3,500	4,000
5800 Subscriptions & Memberships	1,445	1,000	2,137	600
5840 Training	345	3,500	4,522	2,000
5870 General Govt Service Charge	147,896	173,030	173,030	173,030
5880 Special Contractual Services	90	6,000	3,000	0
5898 State Mandated Fees	2,072	2,500	0	0
TOTAL SERVICES	482,536	553,412	559,597	410,085
SUPPLIES				
6130 Books & Supplies	0	250	0	500
6140 Office Supplies	23	500	500	2,500
6160 Medical Supplies	30,383	35,000	35,000	25,100
6180 Turnouts/Uniforms/Safety Clothin	352	1,000	1,000	1,100
6210 Repair/Maintenance Supplies	0	0	0	500
6310 Janitorial Supplies	88	250	250	250
6410 Motor Vehicle Supplies	14	50	50	100
6510 Small Tools & Equipment	0	6,000	6,000	4,000
TOTAL SUPPLIES	30,860	43,050	42,800	34,050
DEBT SERVICE				
8100 Principal	33,336	35,245	35,245	37,265
8200 Interest	8,998	7,089	7,089	5,069
TOTAL DEBT SERVICE	42,334	42,334	42,334	42,334
FUND TOTAL	4,140,932	4,121,091	3,866,590	4,022,954

**City of Redlands
2013-2014
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 Department is managing two Cal-Recycle grants received in support of Household Hazardous Waste recycling.
- The Household Hazardous Waste Program exemplifies the City of Redlands environmentally friendly approach by collecting and recycling hazardous substances and electronic equipment.

Accomplishments for Calendar Year 2012:

- The program collected and properly disposed of 225,425 pounds (112.7 Tons) of Household Hazardous and Electronic Waste.
- The Department successfully applied for two Cal-Recycle grants to support the program.

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

FUND

HOUSEHOLD HAZARDOUS WASTE FUND

ORGKEY

206250

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	7,728	0	0	0
4010 Overtime Salaries	0	8,000	4,000	8,000
4011 Overtime Reimbursable	0	7,000	3,500	3,500
4050 Pension Contributions	4,062	0	0	0
4051 Fica/Medicare	111	870	0	0
4055 Health/Dental Insurance	1,204	0	0	0
4059 Life Insurance	5	0	0	0
TOTAL SALARIES AND BENEFITS	13,110	15,870	7,500	11,500
<u>SERVICES</u>				
5180 Medical/Physicals	3,330	3,250	3,250	3,250
5240 Meetings & Professional Develop	0	0	0	1,000
5360 Machinery & Equip Maint	0	500	200	500
5580 Communications Svs & Rental	5,002	0	0	0
5800 Subscriptions & Memberships	115	170	170	315
5840 Training	4,000	5,000	2,000	5,000
5870 General Govt Service Charge	1,910	5,146	5,146	5,250
5880 Special Contractual Services	94,026	120,000	100,000	120,000
TOTAL SERVICES	108,383	134,066	110,766	135,315
<u>SUPPLIES</u>				
6350 Building Supplies	517	1,000	500	1,000
6510 Small Tools & Equipment	3,302	15,000	5,000	15,000
6590 Special Departmental Supplies	0	37,007	37,007	0
TOTAL SUPPLIES	3,819	53,007	42,507	16,000
FUND TOTAL	125,312	202,943	160,773	162,815