

City of Redlands
2015-2016
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 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
- Complete Fire Defense Planning to identify long term fire station requirements.

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.
- Department staff has obtained two proposals from vendors for the installation of solar panels on all fire stations.

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 forth 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 inspections and re-inspection of occupancies
 - Free Fire Marshal and Fire Company time for more appropriate functions.

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REVENUE DETAIL

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>FIRE DEPARTMENT</u>				
3124 Plan Check	103,365	95,000	217,737	217,737
3185 Special Fire Permits	21,729	25,000	39,826	39,826
3186 Fire Permits	79,620	75,000	52,887	52,887
3250 Federal Grants	2,674	105,685	45,060	0
3255 Federal Reimbursement	1,518	0	1,000	1,000
3300 Fire Alarms	1,756	5,500	1,000	2,100
3301 Fire Department Reports	77	100	100	100
3302 Inspections	165,167	150,000	135,169	135,169
3303 Fire Prevention Services	191	400	200	200
3304 Mutual Aid Reimbursement	199,761	200,000	250,000	275,000
3305 Cost Recover/Reimb Expenditure	558	40,000	20,709	25,000
3306 Weed Abatement	20,874	20,000	17,000	20,000
3308 State Mandated Inspections	6,550	7,000	4,000	0
3320 Depositions	0	150	0	0
3326 City Classes/Programs	38,815	50,000	30,000	30,000
3512 Returned Check Charge	39	0	39	39
3516 Sale of Surplus Property	9,750	3,000	1,500	3,000
3530 Miscellaneous Receipts	57,806	0	0	0
3590 Donations	25,539	35,000	25,000	25,000
TOTAL FIRE DEPARTMENT	735,789	811,835	841,227	827,058
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	1,093,429	1,100,000	1,100,000	1,100,000
3305 Cost Recover/Reimb Expenditure	0	3,000	3,000	3,000
3327 Non-Resident Fees	12,577	12,000	15,000	15,000
3590 Donations	70,306	30,000	0	0
TOTAL EMERGENCY SERVICES	1,176,312	1,145,000	1,118,000	1,118,000
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	336	0	36,120	0
3376 Recycled Material	6,888	7,000	6,500	6,500
3535 Program Income	108,983	108,000	108,000	108,000
TOTAL HOUSEHOLD HAZ. WASTE	116,207	115,000	150,620	114,500

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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) Senior Administrative Technician. The Redlands Fire Department operates and maintains four separate fire stations, Fire Headquarters, and a Household Hazardous Waste collection station. Administrative 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
- 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:

- Through a combination of self-help and contractors, the Fire Headquarters administrative front office was updated to reflect a more modern and functional working environment.

Accomplishments for Fiscal Year 2013-2014:

- Received, inspected, accepted, and outfitted two Pierce Manufacturing Type 1 (Structural) fire engines.
- Refined intranet, calendar, email and file sharing capability.
- Further developed and maintain an active Facebook site sharing fire, emergency medical and community risk reduction information with the public.

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Fire
Fire Suppression

Program Description:

This division operates under the direction of the Fire Battalion Chiefs 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 9252 individual emergencies in 2014. This represents a 7.1% increase in emergency responses over 2013.

City of Redlands

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DEPARTMENT/DIVISION

FIRE SUPPRESSION

FUND

GENERAL FUND

ORGKEY

101250

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	3,824,723	3,903,650	3,903,650	4,188,358
4002 Labor Code Section 4850	109,312	0	130,000	0
4005 Salaries: Part Time	2,501	11,000	11,000	11,000
4010 Overtime Salaries	300,258	97,930	240,393	200,000
4011 Overtime:Reimbursable	103,131	0	175,000	200,000
4013 Constant Staffing OT	863,004	900,000	916,000	900,000
4015 Banked Leave Buy Back	230,259	149,504	150,957	164,452
4018 Holiday: FLSA	69,111	180,843	72,395	192,586
4050 Pension Contributions	1,987,585	2,142,506	2,142,506	2,468,701
4051 Fica/Medicare	83,283	97,043	84,561	97,472
4053 Deferred Compensation	11,766	12,867	12,867	2,478
4055 Health/Dental Insurance	609,001	612,658	670,716	667,313
4056 Worker's Comp Insurance	524,057	328,400	328,400	408,959
4057 Disability Insurance	35,365	36,698	36,698	46,030
4058 Unemployment Insurance	11,046	16,492	16,492	16,773
4059 Life Insurance	2,364	2,631	2,631	2,426
4081 Eyecare Reimbursement	7,140	8,550	8,550	8,663
4082 Clothing Allowance	18,500	18,500	17,500	18,700
4084 Clothing Cash Payment	0	200	200	200
4085 Other Taxable Benefits	115	750	4,401	675
TOTAL SALARIES AND BENEFITS	8,792,521	8,520,222	8,924,917	9,594,787
<u>SERVICES</u>				
5034 Collection Agent/Bank Fees	25	25	25	25
5050 Fingerprinting	64	0	330	165
5103 Software Support & Maint	5,005	6,550	6,550	5,550
5104 Hardware Maintenance-Replace	0	5,000	2,000	3,000
5140 Legal Services	11,601	35,000	55,000	45,000
5180 Medical/Physicals	296	1,520	1,520	6,520
5190 Other Professional Services	0	12,280	12,280	12,887
5240 Meeting & Professional Devlpmt	(285)	2,500	1,000	2,500

City of Redlands
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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND

GENERAL FUND

ORGKEY

101250

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5255 Travel Reimbursement	1,388	3,000	3,025	3,000
5270 Printing and Binding	1,096	2,750	1,000	2,750
5275 Postage	861	1,100	1,100	1,100
5303 Telephone	20,776	19,750	19,750	19,000
5340 Office Equipment Maintenance	0	2,500	2,500	500
5350 Building/Grounds Maintenance	0	10,000	10,000	96,439
5360 Machinery & Equip Maint	479	4,500	1,500	10,000
5392 License & Permits	119	2,850	2,000	2,850
5395 Info Technology Services Charge	52,964	52,964	52,964	51,143
5396 City Garage Charges	369,767	326,123	326,123	272,386
5530 Clothing and Linen Rent	4,791	7,488	7,488	7,488
5570 Office Equip & Furn Rent	3,303	3,500	3,500	3,500
5580 Communications Svs & Rental	370,054	381,859	381,859	368,209
5590 Other Rentals	4,135	6,000	1,500	6,000
5722 Penalties and Interest	2	0	26	25
5800 Subscriptions & Memberships	980	1,160	900	1,160
5840 Training	930	1,000	1,000	1,000
5880 Special Contractual Services	146,038	75,000	75,000	75,000
TOTAL SERVICES	994,389	964,419	969,940	997,197

SUPPLIES

6130 Books & Supplies	0	250	250	250
6140 Office Supplies	11,891	12,000	12,000	12,000
6145 Awards/Recognition Program	1,252	1,700	1,000	1,700
6160 Medical Supplies	3,220	3,100	3,100	3,100
6180 Turnouts/Uniforms/Sfty Clothing	90,426	76,615	57,035	102,580
6190 Photo & Copying Supplies	0	500	250	500
6210 Repair/Maintenance Supplies	647	2,500	4,020	2,500
6310 Janitorial Supplies	13,520	14,500	11,000	14,500
6410 Motor Vehicle Supplies	217	500	500	500
6500 Office Equipment & Furniture	1,344	39,798	37,000	14,000

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SUPPLIES (CONTD)</u>				
6510 Small Tools & Equipment	34,610	24,800	24,800	19,800
6560 Food	3,629	2,500	2,200	2,500
6590 Special Departmental Supplies	29,958	31,500	31,500	26,500
TOTAL SUPPLIES	190,714	210,263	184,655	200,430
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	8,000	27,807	0
7140 All Other Equipment	0	22,965	22,965	0
TOTAL FIXED ASSETS	0	30,965	50,772	0
<u>DEBT SERVICE</u>				
8100 Principal	102,628	207,018	211,483	219,012
8200 Interest	19,057	51,590	47,126	39,596
TOTAL DEBT SERVICE	121,685	258,609	258,609	258,608
 DIVISION TOTAL	 10,099,309	 9,984,477	 10,388,893	 11,051,022

**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, an Administrative Assistant II, and 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 appropriate review of development plans related to fire code requirements.
- Participation in city committees and advisory boards.
- Authorize issuance of annual operational fire permits.
- Conduct annual fire and life 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:

- Cityworks is now integrated into fire prevention workflow for construction permits
- Community education and outreach at special events including Market Night.
- Inspections of food vendors at large community events
- Continued participation in the Ready Set Go program
- Fire Inspector certification program for volunteers.

Accomplishments for Calendar Year 2014:

- 421 plans were submitted for review
- 812 hours performing construction related inspections
- 1,803 annual fire inspections were conducted (Down from 2,366 last year)
- 5 residential housing developments were approved for construction
- Conducted 1,400 weed abatement inspections
- Inspected and oversaw 11 public fireworks displays

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	114,634	127,553	130,571	180,964
4005 Salaries: Part Time	24,692	21,420	21,420	31,520
4010 Overtime Salaries	2,121	4,000	3,500	4,000
4015 Banked Leave Buy Back	0	2,944	2,078	3,378
4050 Pension Contributions	21,777	23,355	23,355	34,292
4051 Fica/Medicare	10,876	11,746	11,746	16,810
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	16,225	13,822	17,140	20,640
4057 Disability Insurance	269	390	390	1,314
4058 Unemployment Insurance	1,618	1,302	1,302	1,736
4059 Life Insurance	118	126	126	157
4081 Eyecare Reimbursement	450	450	450	562
4082 Clothing Allowance	0	500	500	750
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	150	930	930	930
TOTAL SALARIES AND BENEFITS	193,990	209,597	214,568	298,113
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	14,200	14,200	12,500
5190 Other Professional Services	404	20,650	20,650	5,200
5240 Meeting & Professional Devlpmt	390	3,057	3,000	3,500
5255 Travel Expense Reimbursement	237	3,600	2,500	2,900
5270 Printing and Binding	1,795	3,800	3,800	2,100
5275 Postage	9	500	250	150
5280 Advertising	1,422	3,450	3,450	2,500
5303 Telephone	208	1,012	1,012	1,450
5360 Machinery & Equip Maint	0	500	500	500
5395 Info Technology Services Charges	2,210	2,210	2,210	2,133
5490 Other Insurance	0	375	350	375
5580 Communications Svs & Rental	19,878	30,147	30,147	28,340
5800 Subscriptions & Memberships	539	695	600	1,000

City of Redlands

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DEPARTMENT/DIVISION

FIRE PREVENTION

FUND

GENERAL FUND

ORGKEY

101251

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5840 Training	1,789	6,190	6,100	5,975
5880 Special Contractual Services	15,438	18,780	18,500	32,080
5950 Bad Debt Expense	12,428	10,000	18,500	20,000
TOTAL SERVICES	56,747	119,166	125,769	120,703
<u>SUPPLIES</u>				
6130 Books & Supplies	440	2,000	1,850	2,250
6140 Office Supplies	748	2,500	2,500	2,600
6145 Awards/Recognition Program	572	700	700	725
6180 Turnouts/Uniforms/Sfty Clothing	1,736	4,800	4,800	5,600
6190 Photo & Copying Supplies	0	250	0	250
6375 Computer Components	1,782	0	0	4,200
6500 Office Equipment & Furniture	0	0	0	1,600
6510 Small Tools & Equipment	3,370	1,000	1,000	1,150
6560 Food	0	200	350	750
6590 Special Departmental Supplies	422	500	500	12,275
TOTAL SUPPLIES	9,070	11,950	11,700	31,400
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	25,539	22,461	22,461	0
TOTAL FIXED ASSETS	25,539	22,461	22,461	0
 DIVISION TOTAL	 285,346	 363,174	 374,498	 450,216

**City of Redlands
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**Fire
Fire Training Program**

Program Description:

This division is overseen by Battalion Chief Richard Sessler and is supported by 3 shift Captains. This team is responsible for all aspects of developing, implementing and documenting, training while meeting local, state and federal requirements. This Division provides training and proficiency drills in various areas such as fire suppression, emergency medical care, infection control, hazardous materials response, technical rescue, water rescue operations and wildland urban interface fire suppression. The Training Division is also responsible for identifying individual and department level training needs to ensure we meet the challenges and necessities of the community we serve. 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 per month.
- Compile and maintain training records for all field operational personnel.
- Conduct regularly scheduled performance standard drills to enhance individual skills. This includes 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.
- Submit Monthly CFFJAC (California Fire Fighter Joint Apprenticeship Committee) reports.
- Conduct Pre-Fire Planning and Industrial Facility Tours for personnel.
- Conduct single and multi-company training with Fire Departments throughout the region.
- Assure succession training needs are met for all positions in the department.
- Schedule additional training as mandated by Federal and State requirements.
- Coordinate recruit and promotional manipulative examinations.

Significant Program Changes:

- The Training Division has been able to maintain minimum requirements but expect delays when attempting to be progressive in developing large programs or implementation of new or significant training changes.
- Improvement to training related budget has positively improved our ability to provide needed training to our personnel in specialty areas (Vertical Rescue, Trench Rescue, Confined Space Rescue, Driver/Operator and Hazardous Materials).
- Inclusion of Quality Assurance Nurse in Emergency Medical Services budget freed additional time for non-EMS training workload.
- Providing California State Fire Marshall Courses and certification by department personnel for members of the Redlands and surrounding fire departments.
- Updated probationary Firefighter requirements to mirror California State Fire Marshal.

Accomplishments for Fiscal Year 2014-2015:

- Total number of training hours from July 1, 2014 - March 29, 2015 is 13,427 hours.
- Administered Promotional Tests for FF/PM, Engineer and Captain
- Administered a 2 week recruit Academy
- Administered CSFM (California State Fire Marshal) certificate courses (Low Angle Rope Rescue Operations, Confined Space Awareness, Driver Operator 1A and 1B.
- Sent 2 personnel through Hazardous Materials Technician (4 week program)
- Sent 16 personnel through Emergency Vehicle Operations Center (EVOC) Driver training course (8 hour course)
- Sent 4 personnel through Rio Hondo Regional Ladder Truck Academy (2 week program)
- Sent 3 personnel through Trench Rescue Technician course (3 day course)
- Sent 3 personnel through Rescue Systems 1 / Structural Collapse Rescue (5 day course)
- Sent 3 personnel through Confined Space Rescue Technician (5 day course)
- Sent 4 personnel through Rapid Intervention Crew Fire Fighter Safety and Survival (2 day course)
- Sent 3 personnel through CERT (Community Emergency Response Teams) Train the Trainer Course
- Assisted with CERT training courses provided to the community
- Conducted annual Swift Water Training @ Splash Kingdom
- Participated in Health Professionals Disaster Shooter Training Course at Loma Linda University
- Personnel attended Firehouse Conference (3 day),
- KronosWorks / TeleStaff scheduling software Conference (3 day)
- Assisted Montclair, Rancho Cucamonga, Colton and Loma Linda Fire Departments with promotional testing.

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DEPARTMENT/DIVISION

FIRE TRAINING

FUND

GENERAL FUND

ORGKEY

101255

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4010 Overtime Salaries	9,377	15,000	18,079	20,000
4050 Pension Contributions	1,440	0	0	0
4051 Fica/Medicare	135	370	262	370
4055 Health/Dental Insurance	404	0	0	0
4057 Disability Insurance	93	106	159	120
4058 Unemployment Insurance	2	140	0	140
TOTAL SALARIES AND BENEFITS	11,451	15,616	18,500	20,630
<u>SERVICES</u>				
5103 Software Support and Maintenance	0	5,500	5,203	6,500
5190 Other Professional Services	11,096	4,882	264	10,000
5240 Meeting & Professional Development	0	1,800	1,800	2,100
5255 Travel/Expense Reimbursement	1,682	3,950	3,950	3,000
5270 Printing and Binding	0	500	500	600
5800 Subscriptions & Memberships	50	650	650	1,200
5840 Training	7,364	11,634	11,634	22,410
5880 Special Contractual Services	4,920	1,500	1,500	3,000
TOTAL SERVICES	25,112	30,416	25,501	48,810
<u>SUPPLIES</u>				
6130 Books & Supplies	715	1,600	1,600	2,000
6140 Office Supplies	0	1,000	1,000	1,000
6190 Photo and Copying Supplies	0	0	0	1,000
6510 Small Tools & Equipment	165	1,250	1,250	2,000
6560 Food	0	500	500	750
6590 Special Departmental Supplies	0	5,000	5,000	3,200
6630 Audio-Visual Materials	425	500	500	1,000
TOTAL SUPPLIES	1,305	9,850	9,850	10,950
DIVISION TOTAL	37,868	55,882	53,851	80,390

City of Redlands

2015-2016

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DEPARTMENT/DIVISION
FIRE DEPARTMENT GRANTS

FUND
GENERAL FUND

ORGKEY
101256

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SERVICES</u>				
5180 Medical/Physicals	0	4,720	4,720	0
5840 Training	1,518	5,116	5,116	0
5880 Special Contractual Services	0	28,571	28,571	0
TOTAL SERVICES	1,518	38,407	38,407	0
<u>SUPPLIES</u>				
6375 Computer Components	0	15,457	15,457	0
6590 Special Departmental Supplies	0	40,282	40,282	0
TOTAL SUPPLIES	0	55,739	55,739	0
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	20,000	20,000	0
TOTAL FIXED ASSETS	0	20,000	20,000	0
DIVISION TOTAL	1,518	114,146	114,146	0
DEPARTMENT TOTAL	10,424,041	10,517,680	10,931,388	11,581,628

**City of Redlands
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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.

This program includes a QA/QI program which is required and monitored by Inland Counties Emergency Medical Agency (ICEMA). The QA/QI program is overseen by a registered nurse and provides oversight to training and certification as well as protocol implementation for both EMTs and Paramedics.

Operations Fire Captain / Paramedic Terry Welsh is currently managing the Emergency Medical Services program as an ancillary duty with limited overtime to complete administrative and regional committee participation..

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 and tactical judgments regarding Citywide EMS resource coordination and delivery.
- Monitor and coordinate Safety Employee Blood-borne Pathogen/Exposure/Infection Control program. Operations Fire Captain Rob Sandberg serves as the Infection Control Officer as an Ancillary Duty.
- Continue to conduct, monitor, and evaluate emergency medical technician 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.
- 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 Quality Assurance/Improvement Nurse has conducted post incident quality assurance review and training for paramedic and emergency medical technician personnel. The QA/QI Nurse program has identified residents who are frequent users of our emergency medical services and now assists them in accessing resources specific to their needs and condition. This lowers the demand for emergency services and keeps resources available for more pressing emergencies.
- Implementation of electronic patient care record keeping system in coordination with Inland Counties Emergency Medical Agency is continuing. Through CONFIRE the Fire Department is now a party to an agreement with the Inland Counties Emergency Medical Agency and San Bernardino County Information Services Department that allows the more efficient centralization of response records.
- In-house paramedics have been certified to instruct both Advanced Cardiac Life Support and Pediatric Life Support to Paramedics, saving the City money.
- The Event Medic program has expanded to include Fireline Paramedics and EMTs who serve our community as well as other communities when called upon in time of disaster or fire.
- Updated / improved the city's infectious disease control plan to include specific procedures in the event of an outbreak in our city.

City of Redlands

2015-2016

Adopted Budget

DEPARTMENT/DIVISION

EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,561,114	1,620,345	1,537,407	1,653,549
4002 Labor Code Section 4850	42,154	0	90,000	0
4005 Salaries: Part Time	16,939	32,000	32,000	48,000
4010 Overtime Salaries	102,716	43,234	101,141	120,000
4011 Overtime Reimbursable	65,396	0	45,257	60,000
4013 Constant Staffing OT	368,918	400,000	550,000	550,000
4015 Banked Leave Buy Back	14,585	22,743	22,743	23,251
4018 Holiday: FLSA	30,046	80,149	23,600	81,791
4050 Pension Contributions	809,464	901,410	861,344	1,021,924
4051 Fica/Medicare	33,070	28,850	39,251	36,397
4053 Deferred Compensation	450	450	450	450
4055 Health/Dental Insurance	296,561	280,456	317,576	318,162
4056 Worker's Comp Insurance	22,032	22,713	22,713	28,285
4057 Disability Insurance	15,594	17,697	17,697	22,914
4058 Unemployment Insurance	5,943	7,812	7,812	8,246
4059 Life Insurance	1,143	1,134	1,134	1,134
4081 Eyecare Reimbursement	1,457	4,050	4,050	4,050
4082 Clothing Allowance	8,500	9,000	9,500	9,000
4085 Other Taxable Benefits	4,700	1,560	1,560	1,560
TOTAL SALARIES AND BENEFITS	3,400,782	3,473,604	3,685,235	3,988,713
<u>SERVICES</u>				
5103 Software Support & Maintenance	4,988	0	0	7,038
5180 Medical/Physicals	80	720	500	5,720
5190 Other Professional Services	16,049	19,000	17,000	20,200
5240 Meeting & Professional Devlpmt	790	4,910	4,910	5,160
5255 Travel Expense Reimbursement	287	3,000	3,000	3,000
5270 Printing and Binding	838	1,800	500	3,000
5360 Machinery & Equip Maint	9,961	12,500	12,500	14,000
5392 License & Permits	456	6,056	8,056	10,506
5395 Info Technology Services Charge	9,011	4,377	4,377	8,700

City of Redlands

2015-2016

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
5580 Communications Svs & Rental	178,814	190,929	190,929	181,486
5720 Taxes	3,387	4,000	4,000	4,000
5722 Penalties and Interest	176	0	176	200
5800 Subscriptions & Memberships	1,960	2,600	1,850	690
5840 Training	2,133	5,000	3,000	6,300
5870 General Govt Service Charge	175,280	177,033	177,033	177,918
5880 Special Contractual Services	0	6,000	3,000	9,000
TOTAL SERVICES	404,210	437,924	430,831	456,918

SUPPLIES

6130 Books & Supplies	430	500	300	500
6140 Office Supplies	1,764	1,000	1,000	1,000
6145 Awards & Recognition	0	500	250	1,000
6160 Medical Supplies	24,884	35,150	25,000	35,300
6180 Turnouts/Uniforms/Safety Clothin	558	10,800	5,000	12,000
6210 Repair/Maintenance Supplies	534	1,050	1,149	1,050
6310 Janitorial Supplies	104	2,250	1,200	2,250
6410 Motor Vehicle Supplies	65	500	500	500
6510 Small Tools & Equipment	4,173	7,000	7,000	7,500
6590 Special Departmental Supplies	57,806	10,000	5,000	10,000
TOTAL SUPPLIES	90,318	68,750	46,399	71,100

FIXED ASSETS

7100 Motor Vehicles	0	7,038	7,038	0
7140 All Other Equipment	13,066	0	0	0
TOTAL FIXED ASSETS	13,066	7,038	7,038	0

City of Redlands

2015-2016

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>DEBT SERVICE</u>				
8100 Principal	37,265	39,400	39,400	31,024
8200 Interest	5,069	2,934	2,934	726
TOTAL DEBT SERVICE	42,334	42,334	42,334	31,750
 FUND TOTAL	 3,950,710	 4,029,650	 4,211,837	 4,548,481

**City of Redlands
2015-2016
Adopted Budget**

**Fire
Household Hazardous Waste Program**

Program Description:

The Household Hazardous Waste Program provides for proper disposal 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. The Household Hazardous Waste Program exemplifies the City of Redlands environmentally friendly approach by collecting and recycling hazardous substances and electronic equipment. Operations Captain Dempsy Chappell is assigned to program oversight, coordination, personnel training and certification related issues. Approximately 3000 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 Sharps Container Exchange Program for citizens that use needles and syringes for home medical care.
- Recertify all department personnel in State mandated annual refresher training for Hazardous Waste Operations (HAZWOPER).
- Continue to work with San Bernardino County Household Hazardous Waste and provide outreach and public education regarding proper disposal of Hazardous materials used in the home and provide incentives such as drain oil containers and fuel cans.
- 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.
- Through one of the grants the Household Hazardous Waste program has deployed a trailer equipped to improve comfort and operations during hot summer months and a security camera system that has reduced incidents of illegal dumping at the Household Hazardous Waste collection site as well as improved security at the Redlands Corporate Yards.

Accomplishments for Calendar Year 2014:

- The program collected and properly disposed of 188,000 pounds (94 Tons) of Household Hazardous and Electronic Waste including over 24,000 pounds of used motor oil and oil products.
- The Department successfully implemented two Cal-Recycle grants to support the program.
- Annual Recertification of all Fire Department Suppression Personnel at the HAZWOPER level and Initial training certification for two probationary employees.

City of Redlands

2015-2016

Adopted Budget

DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

FUND

HOUSEHOLD HAZARDOUS WASTE FUND

ORGKEY

206250

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4005 Salaries: Part Time	0	0	0	6,908
4010 Overtime Salaries	673	8,000	2,000	8,000
4011 Overtime Reimbursable	0	3,500	0	3,500
4050 Pension Contributions	247	0	0	0
4051 Fica/Medicare	10	0	0	528
4055 Health/Dental Insurance	88	0	0	0
4057 Disability Insurance	7	0	0	0
4058 Unemployment Insurance	0	0	0	428
TOTAL SALARIES AND BENEFITS	1,025	11,500	2,000	19,364
<u>SERVICES</u>				
5103 Software Support & Maintenance	4,823	0	0	4,823
5180 Medical/Physicals	0	2,250	1,250	3,250
5240 Meetings & Professional Dvlpmnt	0	1,000	600	1,000
5255 Travel Expense Reimbursement	0	0	50	0
5360 Machinery & Equip Maint	0	500	400	500
5722 Penalties & Interest	0	0	45	0
5800 Subscriptions & Memberships	115	315	150	315
5840 Training	4,969	5,000	4,500	5,000
5870 General Govt Service Charge	5,213	5,281	5,281	5,307
5880 Special Contractual Services	97,176	131,339	102,000	130,600
TOTAL SERVICES	112,296	145,685	114,276	150,795
<u>SUPPLIES</u>				
6140 Office Supplies	0	1,000	600	1,000
6350 Building Supplies	0	1,000	1,395	1,000
6510 Small Tools & Equipment	13,093	15,000	3,800	15,000
6590 Special Departmental Supplies	0	5,500	4,000	5,500
TOTAL SUPPLIES	13,093	22,500	9,795	22,500

City of Redlands

2015-2016

Adopted Budget

DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

FUND

HOUSEHOLD HAZARDOUS WASTE FUND

ORGKEY

206250

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvements	34,851	2,156	2,979	0
TOTAL FIXED ASSETS	34,851	2,156	2,979	0
 FUND TOTAL	 161,265	 181,841	 129,050	 192,659

