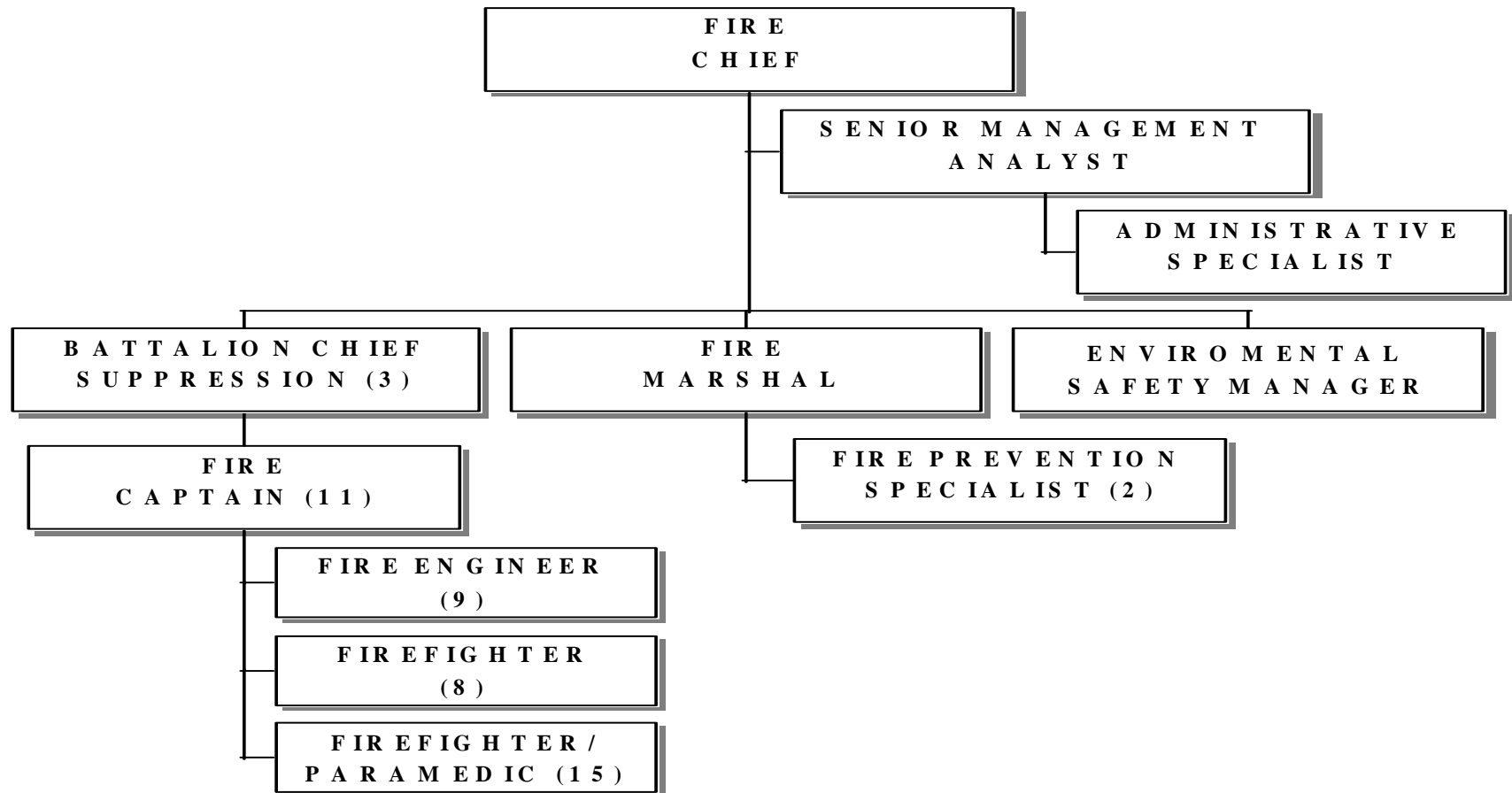


Fire Department



**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Department

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
FIRE					
General Fund					
Administration	797,308	740,070	710,200	743,500	762,800
Suppression	8,953,445	8,405,879	7,853,600	8,033,800	9,151,400
Paramedic	2,968,129	3,454,682	3,476,700	3,489,900	3,899,700
Prevention	490,769	516,141	522,400	511,400	495,100
Environmental Safety	238,849	236,356	266,400	266,600	273,900
Emergency Management	219,685	137,478	88,400	88,500	141,500
Total Fire General Fund	13,668,185	13,490,606	12,917,700	13,133,700	14,724,400

ACTIVITY INFORMATION

The Fire Department is organized into six Divisions: Administration, Suppression, Paramedic, Prevention, Environmental Safety, and Emergency Management.

Mission Statement:

The Mission of the El Segundo Fire Department is to serve the City of El Segundo by protecting lives, property, and the environment through quality and excellence in service.

Value Statement:

Professionalism: We conform to ethical and technical standards while serving the community with competence, creativity and innovation.

Leadership: We demonstrate effective leadership as individuals and as an organization by empowering and encouraging others to exercise their best qualities.

Integrity: We earn the trust of those we serve by operating ethically and professionally. We treat all individuals with respect and dignity.

Dedication: We commit to the goals of the organization and community always striving for improvement and excellence.

Quality: We define quality as meeting the needs of the customer and community. We measure quality by community satisfaction.

Teamwork: We encourage individuals working together to reach common goals, while maintaining personal identities. We recognize that significant contributions come from the diversity of individuals and ideas.

We believe that putting our values into practice provides the greatest opportunities for service and benefits for the community we serve.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Administration

Division 3201

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
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FIRE ADMINISTRATION

SALARIES	454,190	422,372	389,300	405,800	403,100
EMPLOYEE BENEFITS	233,877	201,070	198,400	215,000	229,400
SUPPLIES	5,686	6,785	10,200	10,200	10,200
PUBLIC UTILITY SERVICES	33,203	29,176	37,000	37,000	36,000
SERVICE CHARGES	70,352	80,667	75,300	75,500	84,100
TOTAL EXPENDITURES	797,308	740,070	710,200	743,500	762,800

ACTIVITY INFORMATION

The Administration Division's function is to administer all Fire Department operations, which include: Fire Suppression, Paramedic/Emergency Medical Service, Fire Prevention, Emergency Services, Hazardous Materials Management/Environmental Safety, Training, and Public Education Programs.

Personnel in the Administration Division include the Fire Chief, Senior Management Analyst, and Administrative Specialist.

Accomplishments During FY 2012/13:

- Conducted three (3) platoon meetings with each shift.
- Conducted an inspection of Department personnel, quarters, and equipment.
- Conducted monthly staff meetings.
- Conducted a meeting of all officers.
- Maintained an emphasis on customer service.
- Represented the City's regional interests through individual and professional association efforts.
- Continued compliance under federal privacy laws – Health Insurance Portability and Accountability Act (HIPAA).
- Provided one platoon training with each shift on software and administrative procedures.
- Participated in the City's Disaster Council in an effort to

ensure the City's emergency readiness and capability.

- Implemented Computer-Aided Dispatch data module in the Firehouse Records Management System.
- Continued monitoring and compliance of Urban Areas Security Initiative grant-funded equipment and programs.

Goals and Objectives for FY 2013/14:

- Continue to conduct monthly staff meetings.
- Continue to conduct Platoon meetings three times a year per shift.
- Maintain an emphasis on customer service.
- Proceed with program review and continuous quality improvement.
- Conduct an inspection of Department personnel, quarters, and equipment.
- Conduct a meeting of all officers.
- Participate in South Bay organizations improving the service capability of all fire agencies in the area.
- Participate in the City's Disaster Council in an effort to ensure the City's emergency readiness and capability.
- Continue to manage federal grant contract administration, and federal, state and local grant audits.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FIRE CHIEF	1.0	
SENIOR MANAGEMENT ANALYST	1.0	
ADMINISTRATIVE SPECIALIST	1.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	443,467	411,252	379,300	395,100	393,100
4102 Salaries Part-time	0	397	0	0	0
4105 Holiday Pay	0	0	0	0	0
4112 Compensated Sick Time	10,723	10,723	10,000	10,700	10,000
TOTAL SALARIES	454,190	422,372	389,300	405,800	403,100
TOTAL EMPLOYEE BENEFITS	233,877	201,070	198,400	215,000	229,400
SUPPLIES					
5204 Operating Supplies	5,686	5,633	9,000	9,000	9,000
5220 Computer Refresh Charges	0	1,152	1,200	1,200	1,200
TOTAL SUPPLIES	5,686	6,785	10,200	10,200	10,200
PUBLIC UTILITY SERVICES					
6101 Gas	4,526	2,744	6,000	6,000	5,000
6102 Electricity	19,569	18,750	22,000	22,000	22,000
6103 Water	9,108	7,682	9,000	9,000	9,000
TOTAL PUBLIC UTILITY SERVICES	33,203	29,176	37,000	37,000	36,000
SERVICE CHARGES					
6203 Copy Machine Charges	2,556	1,563	1,300	1,300	1,300
6205 Other Printing & Binding	2,361	1,903	2,350	2,400	2,400
6207 Equipment Replacement Charges	8,400	9,816	0	0	7,700
6208 Dues & Subscriptions	1,313	1,343	1,350	1,400	2,100
6213 Meetings & Travel	941	236	2,000	2,000	2,000
6214 Professional/Technical	501	0	0	0	0
6215 Repair & Maintenance	2,447	13,669	4,750	4,800	4,700
6219 Network Operating Charge	1,800	1,800	9,500	9,500	9,500
6251 Communication/Mobile Radio	0	0	0	0	1,300
6253 Postage	2,799	3,475	4,950	5,000	4,000
6254 Telephone	41,183	40,881	42,000	42,000	42,000
6260 Equipment Leasing Costs	6,051	5,981	7,100	7,100	7,100
TOTAL SERVICE CHARGES	70,352	80,667	75,300	75,500	84,100
FIRE ADMINISTRATION	797,308	740,070	710,200	743,500	762,800

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Suppression

Division 3202

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
FIRE SUPPRESSION					
SALARIES	5,611,090	5,285,574	5,152,600	5,206,800	5,378,500
EMPLOYEE BENEFITS	2,855,395	2,763,957	2,568,400	2,694,300	3,372,500
SUPPLIES	46,187	52,075	58,400	58,400	61,900
SERVICE CHARGES	388,384	304,273	74,200	74,300	338,500
CAPITAL-FIXED ASSETS	52,389	0	0	0	0
TOTAL EXPENDITURES	8,953,445	8,405,879	7,853,600	8,033,800	9,151,400

ACTIVITY INFORMATION

The primary objective of the Suppression Division is to provide fire, emergency medical, and life safety services to the community of El Segundo and to protect property and the environment. The main components in meeting this objective are extinguishing fires, providing emergency medical treatment and transportation, responding to disasters (natural and human-caused), specialized technical rescue response, control of hazardous materials incidents, and the provision of general public assistance. This division includes Battalion Chiefs, Captains, Engineers and Firefighters, delivering service with a high level of competency, safety, and customer service.

Additionally, the Suppression Division works to prepare for and prevent emergency incidents from occurring by providing public education and awareness information to the community as well as through mitigation efforts with the assistance of fire prevention bureau doing annual inspections on numerous business occupancies in the City.

The Suppression Division is responsible for the supply and maintenance of all fire suppression and emergency-related equipment and administers and coordinates all suppression training needs to meet Area G, county, state and federal mandates. By working with other City departments and staff, the Suppression Division is able to economically and efficiently supply, staff, and perform the duties and functions necessary for the Fire Department to complete its mission.

Accomplishments During FY 2012/13:

- Suppression personnel completed 98% of assigned fire prevention inspections.
- Maintained the Automatic External Defibrillator (AED) program and AED stations throughout the City.
- Maintained suppression personnel Emergency Medical Technician-Defibrillator (EMT-1) skills, and also cardio-pulmonary resuscitation (CPR) skills.
- Provided station tours for pre-Kindergarten through third grade students in El Segundo.
- Hosted annual Fire Department Open House.
- Submitted 2,237 NFIRS Reports to the State Fire Marshal's Office for calendar year 2012 incidents.
- Participated in required Federal, State, and County-mandated training.
- Completed quarterly Urban Search and Rescue (USAR) training for all three platoons.
- Recertified personnel in Hazardous Materials First Responder Operations (FRO) training, emphasis on Weapons of Mass Destruction.
- Continued to update components and personal protective equipment for strike teams.
- Completed annual physicals for 45 members.
- Provided fit-testing of respirators for Police, Water and Fire personnel.

CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

PUBLIC SAFETY

- Evaluated new Mobile Data Computer (MDC) solutions and replaced MDCs in fleet through equipment replacement purchase. Completed training for all three Platoons.
- Established USAR Response Protocols for an El Segundo Response to Area G cities.
- Established a purchasing and manufacturing process for a new Tiller-Driven Ladder Truck.

Goals and Objectives for FY 2013/14:

- Conduct 12 platoon drills to maintain operation proficiency in disciplines of Multi-Casualty Rescue, Fire Suppression, Hazardous Materials and USAR.
 - Provide required training to maintain certifications in Hazardous Materials FRO, Emergency Medical Technician, AED and CPR.
 - Perform three night drills on fire suppression incidents.
- Complete Federal, State, County and Area G-mandated training within available time and resources.
 - Continue to develop a comprehensive policy and procedure manual.
 - Provide instruction, in conjunction with Fire Prevention and administrative staff, to citizens and City employees in CPR, CERT and other applicable training to prepare the public and City workers for actions during emergencies.
 - Participate in and contribute to program review and continuous quality improvement.
 - Conduct Hazardous Materials FRO training, with an emphasis on Weapons of Mass Destruction.
 - Conduct three joint training exercises with Chevron Fire Department.
 - Continue to improve and organize the Department's surplus and storage systems.
 - Conduct a minimum of four USAR drills and Instructor days.
 - Conduct a minimum of two multi-agency training exercises.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
BATTALION CHIEF	3.0	
FIRE CAPTAIN	11.0	
FIRE ENGINEER	9.0	
FIREFIGHTER	8.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	4,767,753	4,261,127	4,079,100	4,003,400	4,236,700
4102 Salaries Part-time	0	0	0	0	0
4103 Overtime	21,880	37,086	41,400	10,800	22,500
4105 Holiday Pay	198,305	224,620	204,600	202,200	212,400
4107 FLSA Overtime	201,245	242,827	231,600	269,000	240,400
4108 Vacation Buy-Back	4,529	0	0	0	0
4110 Leave Replacement	299,045	464,961	506,900	667,600	577,500
4112 Compensated Sick Time	118,334	54,953	89,000	53,800	89,000
TOTAL SALARIES	5,611,090	5,285,574	5,152,600	5,206,800	5,378,500
TOTAL EMPLOYEE BENEFITS	2,855,395	2,763,957	2,568,400	2,694,300	3,372,500
SUPPLIES					
5204 Operating Supplies	40,170	38,928	44,100	44,100	44,100
5206 Computer Supplies	4,585	3,896	3,000	3,000	3,000
5214 Housing Supplies	1,431	5,411	5,500	5,500	5,500
5218 Training Materials and Supplies	0	0	2,000	2,000	2,000
5220 Computer Refresh Charges	0	3,840	3,800	3,800	3,800
5255 CPR Class Operating Supplies	0	0	0	0	3,500
TOTAL SUPPLIES	46,187	52,075	58,400	58,400	61,900
SERVICE CHARGES					
6207 Equipment Replacement Charges	340,145	265,075	0	0	264,300
6208 Dues & Subscriptions	0	50	200	200	100
6214 Professional/Technical	7,496	2,045	2,600	2,600	2,600
6215 Repairs & Maintenance	0	0	9,800	9,800	9,800
6217 Software Maintenance	0	0	4,000	4,000	4,000
6219 Network Operating Charge	1,800	1,800	9,500	9,500	9,500
6221 Educational Incentive	8,371	5,965	14,700	14,700	14,700
6223 Training & Education	21,193	18,048	19,700	19,700	19,700
6251 Communication/Mobile Radio	5,674	7,499	9,600	9,600	9,600
6259 Breathing Apparatus	2,740	3,026	3,400	3,500	3,500
6260 Equipment Leasing Costs	964	765	700	700	700
TOTAL SERVICE CHARGES	388,384	304,273	74,200	74,300	338,500

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

CAPITAL-FIXED ASSETS

8104	Capital/Equipment	52,389	0	0	0	0
	TOTAL CAPITAL-FIXED ASSETS	52,389	0	0	0	0

FIRE SUPPRESSION

8,953,445	8,405,879	7,853,600	8,033,800	9,151,400
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**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Paramedic

Division 3203

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
FIRE PARAMEDIC					
SALARIES	1,862,692	2,154,316	2,261,100	2,192,600	2,234,700
EMPLOYEE BENEFITS	987,472	1,171,159	1,127,200	1,208,900	1,480,400
SUPPLIES	38,456	46,224	43,400	43,400	45,800
SERVICE CHARGES	79,510	82,983	45,000	45,000	138,800
CAPITAL-FIXED ASSETS	0	0	0	0	0
TOTAL EXPENDITURES	2,968,129	3,454,682	3,476,700	3,489,900	3,899,700

ACTIVITY INFORMATION

The main objective of the Paramedic Division is to provide complete Emergency Medical Service (EMS) to the residents and business community of the City of El Segundo. The Paramedic Division provides the community with two Paramedic rescue ambulances, each of which are staffed by two Firefighter/Paramedics, two advanced life support fire engines and an advanced life support truck, all Paramedic Assessment Units, which are available when ALS personnel are assigned to the units. The department maintains an additional unmanned fully accredited paramedic rescue ambulance utilized as a replacement unit and for transportation of patients during increased call volume.

The Firefighter/Paramedics are licensed by the State and fully accredited by the County of Los Angeles. All Firefighter/Paramedics must complete a minimum of 48 hours of continuing education every two years and complete annual skills and educational updates.

Accomplishments During FY 2012/13:

- During calendar year 2012, El Segundo Firefighter/Paramedics responded to 1,496 emergency medical/rescue incidents.
- Delivered service with emphasis on customer service and satisfaction.
- All Firefighter/Paramedics completed mandatory Emergency Medical Service (EMS) skills and information updates.

- Maintained in-house continuing education training and quality assurance program.
- Completed an internal audit conducted by the Los Angeles County Department of Health Services.
- Conducted training on mass casualty incidents and participated in multi-agency exercises.
- Maintained two portable Multi-casualty Incident trailers. Each trailer contains medical supplies needed for large scale incidents.
- Participated in an ongoing countywide study called Fast-Mag system for stroke patients.
- Participated in an ongoing countywide CPR QI Project
- Partnered with Providence Little Company of Mary Hospital, to send real time EKG heart rhythms directly to the on call cardiologist during acute patient care.
- All Paramedics and Emergency Medical Technicians (EMTs) completed a 2012 required EMS update.
- Paramedic units provided services to the El Segundo High School football games, Joslyn Community Center, and at various community events.
- All Paramedics completed training on Continuous Positive Airway Pressure and Interosseous Infusion treatment.
- Implemented a controlled-drug ordering program through Los Angeles County.

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PUBLIC SAFETY

Goals and Objectives for FY 2013/14:

- Complete mandatory EMS skills and information updates.
- Conduct in-house continuing education, quality assurance, and EMT-D training.
- Participate/contribute to Program Review and Continuing Quality Improvement.
- Complete an internal audit conducted by the Los Angeles County Department of Health Services.
- Continue training on National Incident Management System (NIMS) training as federally required under the National Response plan.
- Continue to streamline the process for ordering and restocking paramedic supplies and medications.
- Maintain vaccinations for all personnel.
- Implement a cost efficient medical waste disposal program.
- Gather information on products and programs in Anticipation of implementing Electronic Patient Care Records in the future.
- Develop an Aerosol Transmissible Diseases Exposure Control Plan.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FIREFIGHTER/PARAMEDIC	15.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	1,626,292	1,776,512	1,801,900	1,798,400	1,843,200
4103 Overtime	3,582	8,247	21,300	20,100	9,100
4105 Holiday Pay	75,748	86,426	89,300	88,900	91,400
4107 FLSA Overtime	75,605	116,839	119,100	125,300	101,200
4108 Vacation Buy-Back	0	0	0	0	0
4110 Leave Replacement	72,121	156,942	191,500	159,300	151,800
4112 Compensated Sick Time	9,344	9,350	38,000	600	38,000
TOTAL SALARIES	1,862,692	2,154,316	2,261,100	2,192,600	2,234,700
TOTAL EMPLOYEE BENEFITS	987,472	1,171,159	1,127,200	1,208,900	1,480,400
SUPPLIES					
5204 Operating Supplies	38,456	46,224	43,400	43,400	45,800
SERVICE CHARGES					
6207 Equipment Replacement Charges	51,000	47,500	0	0	90,300
6214 Professional/Technical	22,900	24,361	25,500	25,500	29,100
6215 Repairs & Maintenance	0	0	4,500	4,500	4,500
6221 Educational Incentive	2,850	4,860	7,000	7,000	7,000
6223 Training & Education	1,400	6,262	5,000	5,000	5,000
6251 Communication/Mobile Radio	1,360	0	3,000	3,000	2,900
TOTAL SERVICE CHARGES	79,510	82,983	45,000	45,000	138,800
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	0	0	0	0
TOTAL CAPITAL-FIXED ASSETS	0	0	0	0	0
FIRE-PARAMEDIC	2,968,129	3,454,682	3,476,700	3,489,900	3,899,700

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Prevention

Division 3204

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
FIRE PREVENTION					
SALARIES	335,245	362,688	377,100	357,700	332,400
EMPLOYEE BENEFITS	129,693	136,305	124,900	133,200	134,900
SUPPLIES	2,136	3,977	4,400	4,400	4,400
SERVICE CHARGES	23,695	13,171	16,000	16,100	23,400
TOTAL EXPENDITURES	490,769	516,141	522,400	511,400	495,100

ACTIVITY INFORMATION

The Fire Prevention Division includes one Fire Marshal, a part-time Assistant Fire Marshal and two Fire Prevention Specialists who are under the general direction of the Fire Chief. The principal tasks of the Fire Prevention Division are to enhance and gain commitment for fire/life safety, environmental protection and reduce the risk to loss of life and property. These tasks are accomplished through an annual fire prevention inspection program for all commercial and multi-residential buildings, the investigation of all fires for origin and cause, technical plan reviews for all proposed construction, inspection activity of all new construction and tenant improvements, and developing and presenting public education programs.

The Fire Prevention Division continuously reviews and studies new code requirements, new fire prevention technologies and new fire prevention techniques in order to execute the fire and life safety philosophy as established by the Fire Marshal and the Fire Chief.

Accomplishments During FY 2012/13:

- Performed over 850 construction related inspections within four working days following the request.
- Completed over 1,000 annual fire inspections in commercial and multi-family occupancies.
- Completed 21 high rise building inspections.
- Identified and issued notices for over 700 fire code violations.
- Performed over 750 plan reviews (approximately 50 % of these plan checks were accelerated).

- Performed over 40 contractor requested off-hours inspections.
- Performed four fire prevention training and fire code updates for suppression personnel.
- Update the Departments Fire Prevention Regulations to be consistent with currently adopted Codes, Regulations and Standards.
- Provided fire extinguisher training and emergency evacuation planning for over 20 businesses in the City,
- Chaired meetings of the Industrial Fire Prevention Committee and the High Rise Committee. The committees meet to enhance communications between the Department, High Rise building owners/operators, and Industrial Fire Departments/Fire Prevention Bureaus.
- Continued monthly meetings with Boeing Satellite Systems Company, Mattel, Northrop Grumman Corporation and Raytheon Company to discuss ongoing and future fire prevention projects: provide timely communication and clarification of fire code regulations and requirements.
- Participated in the South Bay Fire Chiefs Association, Fire Prevention Officers Section, participating and hosting meetings and fire prevention training, to have networking between South Bay fire departments to provide consistency in the South Bay for fire code enforcement.
- Participated with the California State Fire Marshals Office Advisory Committees on Automatic Fire Extinguishing Systems and Fire Extinguishers. The advisory committees provide comment and recommendations to the State Fire Marshal on proposed

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regulations and changes in model codes affecting fire sprinkler systems and fire extinguishers. The Division's participation has provided the Fire Marshals Office with insight on our industry's concerns and costs to comply with adopted regulations and proposed regulations.

- Participated on California Fire Chief's Association Fire Prevention Officers Section, Southern Division, as Second Vice President and President. Organize meetings and participate, comment and make recommendations on State-wide fire prevention issues.
- Assisted with the coordination and training the public in Adult CPR at the Annual Super CPR Saturday training event.

Goals and Objectives for FY 2013/14:

- Perform an annual fire prevention inspection in each high rise building, commercial building and multi-family occupancies.
- Maintain and improve the Department's comprehensive fire prevention program.
- Perform fire and life safety inspections for new construction within two working days of request.
- Perform quarterly fire prevention training and fire code updates for suppression personnel.
- Provide fire extinguisher training and emergency evacuation planning for businesses in the City.
- With Building Safety, adopt the 2013 California Building Standards Code, including the 2013 California Fire and Building Codes.
- Continue meetings with the Industrial Fire Prevention Committee and the High Rise Committee to examine fire prevention and loss prevention programs in industrial facilities and high rise buildings.
- Continue efforts to expand the public education program to incorporate programs that will be conducted in schools on a regular basis.
- Review all fire prevention regulations to verify compliance with the 2013 California Fire Code.
- Participate on the State Fire Marshals Automatic Fire Extinguishing Systems and Fire Extinguisher Advisory Committees to provide perspectives from the El Segundo Fire Department as well as the industries within the City of El Segundo on proposed regulations and state mandated training.
- Continue to assist with the coordination and training the public in Adult CPR at the Annual Super CPR Saturday training event.
- Assist the Police Department with home fire safety presentations as part of their neighborhood Watch Program.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FIRE MARSHAL	1.0	
FIRE PREVENTION SPECIALIST	2.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	238,013	289,394	288,000	286,900	294,600
4102 Salaries Part-time	65,339	36,563	52,000	54,000	0
4103 Overtime	10,067	5,342	7,500	3,700	7,700
4112 Compensated Sick Time	7,623	3,827	7,000	3,500	7,000
4113 Reimbursable Overtime	14,202	27,562	22,600	9,600	23,100
TOTAL SALARIES	335,245	362,688	377,100	357,700	332,400
TOTAL EMPLOYEE BENEFITS	129,693	136,305	124,900	133,200	134,900
SUPPLIES					
5204 Operating Supplies	0	2,825	3,200	3,200	3,200
5220 Computer Refresh Charges	0	1,152	1,200	1,200	1,200
TOTAL SUPPLIES	0	3,977	4,400	4,400	4,400
SERVICE CHARGES					
6207 Equipment Replacement Charges	17,800	4,025	0	0	7,400
6208 Dues & Subscriptions	1,787	1,157	3,200	3,300	3,300
6213 Meetings & Travel	90	590	800	800	800
6214 Professional/Technical	1,118	2,220	3,000	3,000	3,000
6219 Network Operating Charge	900	900	4,800	4,800	4,800
6223 Training & Education	1,108	1,622	3,000	3,000	3,000
6257 Public Education	893	2,657	1,200	1,200	1,100
TOTAL SERVICE CHARGES	23,695	13,171	16,000	16,100	23,400
FIRE PREVENTION	490,769	516,141	522,400	511,400	495,100

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Fire Environmental Safety

Division 3205

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
FIRE ENVIRONMENTAL SAFETY					
SALARIES	146,852	161,971	163,600	157,500	167,000
EMPLOYEE BENEFITS	60,988	74,100	68,000	74,300	74,500
SUPPLIES	5,016	6,024	6,100	6,100	6,100
SERVICE CHARGES	25,992	-5,739	28,700	28,700	26,300
CAPITAL OUTLAY	0	0	0	0	0
TOTAL EXPENDITURES	238,849	236,356	266,400	266,600	273,900

ACTIVITY INFORMATION

The primary objective of the Environmental Safety Division is to continually meet or exceed the City's and public's expectations for environmental safety by promoting industry involvement, developing community awareness programs and controlling hazardous conditions through education, engineering and enforcement of Federal and State requirements.

The Environmental Safety Division is comprised of an Environmental Safety Manager. State and Certified Unified Program Agency (CUPA) responsibilities include chemical disclosure programs, Risk Management Plan (RMP) audits and inspections, hazardous waste control, underground tank and aboveground petroleum tank regulation. Industrial wastewater pretreatment and storm water inspections are additional responsibilities required to meet National Pollution Discharge Elimination System (NPDES) water pollution control requirements. The Environmental Safety Division also responds on hazardous materials incidents to assist fire suppression units. The Division is also responsible for annual billings, as well as processing required permits for regulated activities. Finally, providing environmental data for public inquiries and real-time facility chemical information for emergency responders continue to be important elements of the program.

Accomplishments During FY 2012/13:

- Through coordination with Public Works, conducted restaurant and industrial facility inspections for compliance with NPDES Stormwater requirements. A summer intern was able to conduct required inspections and identified new facilities during the process.
- Conducted approximately 100 inspections involving hazardous materials, hazardous wastes, extremely hazardous substances, underground tanks, and emergency release planning.
- Completed inspection and reviews of two new Risk Management Plans for the handling of additional aqueous ammonia for air pollution control and cyanide used for plating satellite parts and equipment. These operations were modified from original process specifications and required significant upgrades to come into compliance with current safety requirements. Both of the plans were submitted for Public Notice with no additional comments from the public.
- Responded to approximately 4 hazardous materials incidents. Including releases of gasoline, bleach, and other toxic substances.
- Participated in California Occupational Safety and Health Administration (CalOSHA) State-wide Refinery Task Force to develop inspection and response protocol for incidents involving refineries and chemical plants. Once approved, CalOSHA inspections will become more involved and require additional resources to ensure the safety of refinery workers and the public.

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- Conducted two Risk Management Plan (RMP) inspections and audits to determine the safety of hydrogen and use of sulfuric acid in the alkylation process for the production of gasoline. In addition, reviewed seismic safety improvements throughout refinery to ensure compliance with State Accidental Release Prevention program for external events.
- Provided HAZWOPER refresher training to approximately 43 students at the statewide CUPA Conference in Garden Grove, California. The annual refresher is held in conjunction with the conference to allow local inspectors to meet training requirements for safety, health and environmental requirements.
- Provided Hazardous Materials and Waste training to over 50 El Segundo business employees for compliance with State and Federal training requirements. Information on chemical safety, emergency response and new California Environmental Reporting System (CERS) was discussed, with examples and scenarios provided.
- Revise Industrial Waste permit process and inspection criteria to address requirements identified during a recent audit of the City's industrial waste through the National Pollution Discharge Elimination System (NPDES) regulations. In addition, a new Fats, Oils and Grease (FOG) element will be considered in conjunction with the Public Works Department.
- Conduct 100 environmental safety inspections for hazardous materials and hazardous waste documentation to comply with California Environmental Protection Agency standards for frequency of inspections.
- Revise all administrative policy and procedure documents to reflect changes in CUPA program, including electronic reporting, enforcement and computer reporting through the California Environmental Reporting System (CERS).
- Provide one hazardous materials and hazardous waste training for local businesses to meet annual training requirements for safe use and management of hazardous materials. In addition, the training will help educate local businesses on the City's environmental reporting requirements through new software and program elements.
- Prepare for 3-year audit by California Environmental Protection Agency (CalEPA) of all program elements to ensure applicable regulations and statutes are being addressed. Requirements include revisions of policy and procedures, internal audits, maintaining annual/triennial inspection frequency, enforcement, and development of emergency plans.

Goals and Objectives for FY 2013/14:

- Finalize contract language with computer software vendor to provide electronic data management system to collect and coordinate hazardous materials information received from El Segundo businesses. Effective January 1, 2013, all California businesses must submit their chemical data electronically to their Certified Unified Program Agency (CUPA).
- Revise Industrial Waste Permit requirements to coordinate with Los Angeles City Bureau of Sanitation permit and prepare for 2014 industrial wastewater audit by both the Environmental protection Agency and Regional Water Quality Control Board. The last audit was conducted in 2011.

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POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
ENVIRONMENTAL SAFETY MANAGER	1.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	139,299	154,783	149,700	148,000	152,900
4102 Salaries Part-Time	0	0	0	0	0
4103 Overtime	1,048	90	7,900	1,100	8,100
4112 Compensated Sick Time	6,506	6,506	6,000	6,700	6,000
4113 Reimbursable Overtime	0	592	0	1,700	0
TOTAL SALARIES	146,852	161,971	163,600	157,500	167,000
TOTAL EMPLOYEE BENEFITS	60,988	74,100	68,000	74,300	74,500
SUPPLIES					
5204 Operating Supplies	5,016	4,104	4,200	4,200	4,200
5220 Computer Refresh Charges	0	1,920	1,900	1,900	1,900
TOTAL SUPPLIES	5,016	6,024	6,100	6,100	6,100
SERVICE CHARGES					
6206 Contractual Services	0	0	0	0	0
6207 Equipment Replacement Charges	10,400	-18,193	0	0	0
6208 Dues & Subscriptions	1,206	1,563	1,500	1,500	1,500
6213 Meetings & Travel	53	76	500	500	800
6214 Professional/Technical	13,061	9,223	12,000	12,000	12,000
6217 Software Maintenance	0	0	6,000	6,000	6,000
6219 Network Operating Charge	0	1,200	6,300	6,300	6,300
6223 Training & Education	1,200	289	1,400	1,400	1,400
6257 Public Education	71	103	1,000	1,000	500
6325 Above Ground Petroleum Storage	1	0	0	0	0
TOTAL SERVICE CHARGES	25,992	-5,739	28,700	28,700	26,300
CAPITAL-FIXED ASSETS					
8109 Capital/Computer Software	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
ENVIRONMENTAL SAFETY	238,849	236,356	266,400	266,600	273,900

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Emergency Management

Division 3255

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
FIRE EMERGENCY SERVICES					
SALARIES	99,957	33,399	0	0	0
EMPLOYEE BENEFITS	39,912	13,935	0	0	0
SUPPLIES	10,842	12,680	14,100	14,100	10,600
SERVICE CHARGES	68,974	77,464	74,300	74,400	130,900
CAPITAL-FIXED ASSETS	0	0	0	0	0
TOTAL EXPENDITURES	219,685	137,478	88,400	88,500	141,500

ACTIVITY INFORMATION

The purpose of the Emergency Management Division is to prepare and update and revise the City’s Emergency Operations Plan in accordance with local, state, and federal legislation: coordinate and serve as a technical advisor to the City’s emergency organization, and the Emergency Operations Center (EOC) activities; assist Department Heads and Coordinators with planning for events/incidents; coordinate emergency response and recovery plans with neighboring cities, local agencies and businesses; participate in mitigation and preparedness programs, plans, and projects. Principal activities ensure compliance with the principles of comprehensive emergency management; coordinates SEMS, NIMS, ICS training and compliance for all City staff; development of response plans, preparedness activities; which include public information, education and training, creation and delivery of exercises, mitigation activities, and recovery activities (providing public assistance and emergency measures); participation in homeland security (domestic terrorism) planning; assisting and educating residential and business community groups; coordinate with local, state, and federal emergency service agencies; serve as program manager for the Community Emergency Response Team (CERT), amateur radio group (RACES/ESARG), and WebEOC®. In declared emergencies, manage the application process for state and federal disaster reimbursement of hazard mitigation funds and facilitate the disaster recovery process.

Accomplishments During FY 2012/13:

- Conducted a meeting with the president of the ESARG to develop a plan to revitalize the ESARG group. The plan will create additional functions and activities within the groups’ role to provide alternate communications for the City.
- Implemented discussions with the ESCERTA leadership to offer support and recommendations on group functions and activities that will revitalize the program and strengthen citizen participation.
- Completed the City of El Segundo Emergency Operations Plan which is currently under review by the State of California Emergency Management Agency, and will be adopted by resolution of City Counsel once the review is complete.
- New CERT training materials were created to customize the presentations with City of El Segundo specific information, hazards and threats. A CERT class was conducted in May/June with 39 attendees, the largest class ever held in El Segundo. Additional classes are scheduled for Fall 2013 and Winter 2014 with citizens pre-registered for the classes.

CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

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- Conducted an assessment of the Emergency Operations Center to include equipment and materials, EOC layout, and procedures for operations, training, and exercises. A plan was created to revise and improve EOC functionality with updated equipment and methods of operation.
- WebEOC is currently being assessed (as part of the EOC assessment) for revisions to the boards, procedures, and City employee usage for EOC activations and operations.
- The Everbridge Emergency Notification System, Nixle, and Facebook were used to send citizens alerts and information regarding active emergencies, road closures, CERT course registration, and other pertinent community information.
- Purchased emergency food and water for the City with a 25 year life and stored the provisions in disaster container(s).
- Implemented planning with the City Recreation and Parks Department Director, Emergency Services Coordinator, and American Red Cross to evaluate the need for additional shelter sites and implement employee/volunteer shelter training. A shelter training Memorandum of Understanding between the City and the American Red is pending.
- Create a template for development of City-Departmental emergency operations annexes to create incident specific plans as part of the comprehensive emergency management program.
- Revise WebEOC® status boards, procedures and employee training. Develop a means of using WebEOC in a daily/weekly status, operational, and reporting log for employees.
- Develop and distribute community outreach materials to encourage community participation in the Everbridge Emergency Notification System, Nixle, Facebook, and the AM 1040 Radio System.
- Develop a mass care shelter plan for El Segundo to include additional employee and community organizations/volunteer involvement; identification of additional shelter sites; assignment of shelter staff; shelter training; and a shelter exercise in conjunction with the City Recreation and Parks Department, Emergency Management Division, and American Red Cross.

Goals and Objectives for 2013/14:

- Develop and conduct employee training on the newly revised City Emergency Operations Plan.
- Continue in the revision and improvement of the Emergency Operations Center. Install new equipment and updated EOC position specific materials, and EOC procedures. Implement revised EOC activation and notification procedures. Conduct EOC section training and workshops, culminating in an EOC tabletop exercise.
- Conduct a minimum of three CERT training classes (Fall 2013, Winter 2014, and Spring 2014) to the public and to businesses. Continue to realign the CERT training program with best practice concepts for optimal outcome. Assist and support businesses, community groups, schools, and citizens in developing CERT teams within their organizations.
- Develop a project plan for the city-departmental updates to the Hazard Mitigation Plan.
- Ensure the certification of the City as a Tsunami Ready city, which includes installation of tsunami warning signs.
- Develop a project plan and begin implementation of an alternate EOC at Fire Station #2.
- Develop a plan and procedures that include new functions and activities for utilization of amateur radio and the ESARG within their role to provide alternate communications for the City during emergency operations and EOC activations.
- Assist and support the ESCERTA group in developing a plan to include additional group functions and activities that will revitalize the program and strengthen citizen participation.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	99,957	33,074	0	0	0
4103 Overtime	0	325	0	0	0
TOTAL SALARIES	99,957	33,399	0	0	0
TOTAL EMPLOYEE BENEFITS	39,912	13,935	0	0	0
SUPPLIES					
5204 Operating Supplies	8,292	3,993	2,500	2,500	2,500
5220 Computer Refresh Charges	0	8,064	8,100	8,100	8,100
5255 CPR Class Operating Supplies	2,550	623	3,500	3,500	0
TOTAL SUPPLIES	8,292	12,680	14,100	14,100	10,600
SERVICE CHARGES					
6201 Advertising/Publishing	0	0	1,500	1,500	1,500
6207 Equipment Replacement Charges	29,400	23,557	0	0	9,300
6208 Dues & Subscriptions	703	365	0	0	0
6213 Meetings & Travel	0	0	0	0	0
6214 Professional/Technical	15,000	32,400	22,500	22,500	82,500
6217 Software Maintenance	12,900	12,900	12,900	12,900	1,400
6219 Network Operating Charge	5,100	5,100	27,000	27,000	27,000
6223 Training & Education	250	79	700	800	800
6251 Communication/Mobile Radio	2,420	1,826	2,400	2,400	1,100
6254 Telephone	0	0	3,800	3,800	3,800
6257 Public Education	3,201	1,237	3,500	3,500	3,500
TOTAL SERVICE CHARGES	68,974	77,464	74,300	74,400	130,900
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	0	0	0	0
TOTAL CAPITAL-FIXED ASSETS	0	0	0	0	0
EMERGENCY SERVICES	219,685	137,478	88,500	88,500	141,500

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY