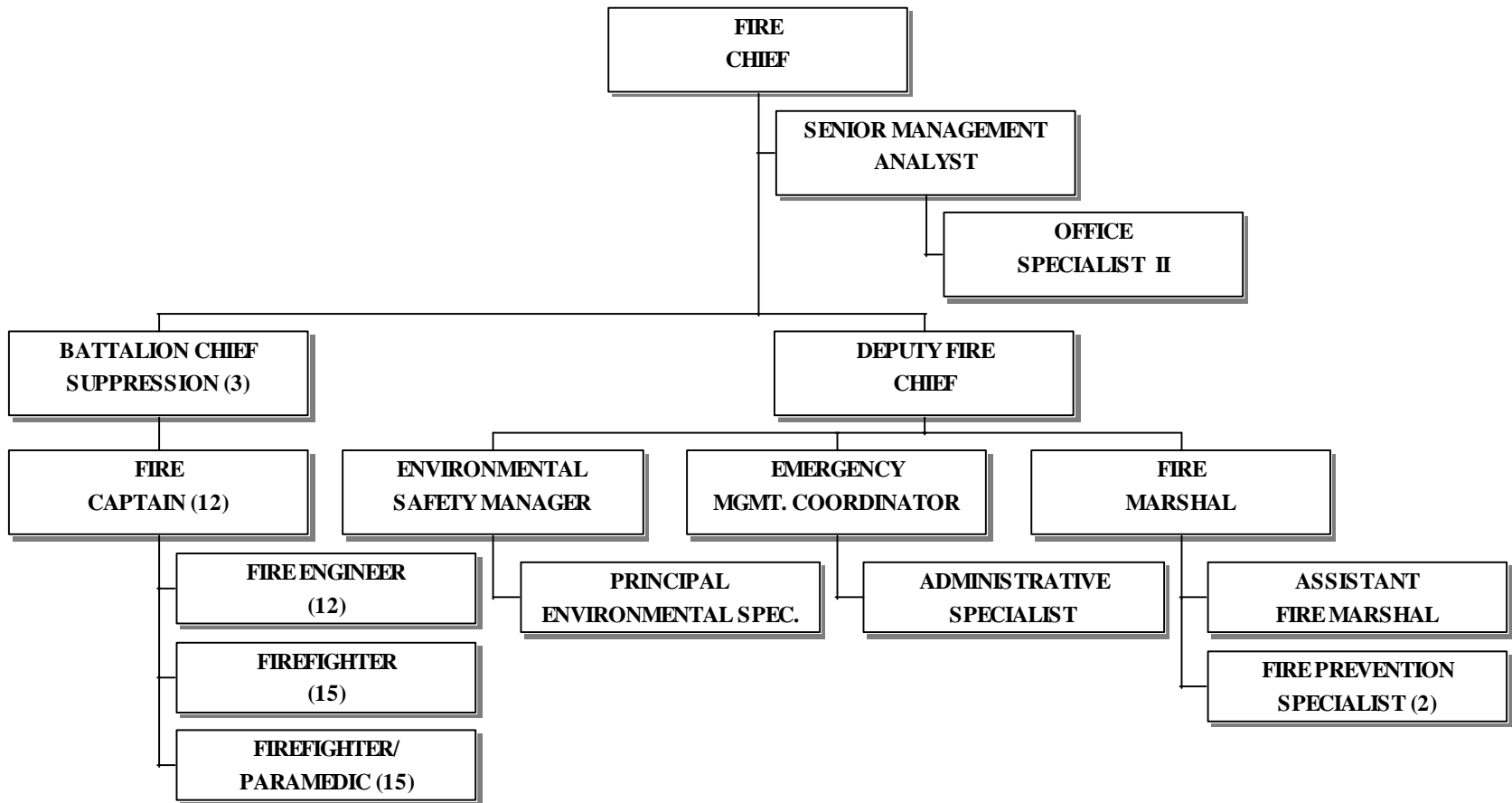


Fire Department



**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Department

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
FIRE					
General Fund					
Administration	451,455	539,947	503,500	897,938	1,114,600
Suppression	8,958,644	9,866,450	9,773,600	9,746,140	9,795,934
Paramedic	2,949,429	3,235,005	3,122,550	3,041,277	3,643,150
Prevention	425,881	476,665	536,050	464,477	466,800
Environmental Safety	295,768	306,665	398,650	309,475	378,900
Emergency Services	434,299	216,085	279,500	264,988	257,800
Total Fire General Fund	13,515,476	14,640,817	14,613,850	14,724,295	15,657,184

ACTIVITY INFORMATION

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

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
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PUBLIC SAFETY

**CITY OF EL SEGUNDO
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PUBLIC SAFETY

Fire Administration

Division 3201

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
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FIRE ADMINISTRATION

SALARIES	272,476	306,553	289,400	520,606	660,200
EMPLOYEE BENEFITS	87,213	130,223	115,700	276,205	354,500
SUPPLIES	8,535	7,093	9,000	9,000	9,000
PUBLIC UTILITY SERVICES	16,706	18,602	17,300	19,027	17,300
SERVICE CHARGES	66,525	77,476	72,100	73,100	73,600
TOTAL EXPENDITURES	451,455	539,947	503,500	897,938	1,114,600

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 and Management Analyst.

Accomplishments During FY 2008/2009:

- Conducted three (3) platoon meetings with each shift.
- Conducted an inspection of Department personnel, quarters, and equipment.
- Conducted a meeting of all officers.
- Maintained a high emphasis on customer service.
- Effectively 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).
- Administered the extended contract for the Urban Areas Securities Initiative Grant Program Year 2006, in the amount of \$205,500.

- Continued improvement of statistical accuracy in Firehouse Records Management System for transport, incident and unit data.
- Participated in the City's Disaster Council in an effort to ensure the City's emergency readiness and capability.
- Prioritized development of updated Department policies and procedures.
- Began construction of a new Fire Station # 2.
- Received approval from the Federal Emergency Management Agency for the City's Hazard Mitigation Plan.
- Participated in negotiations with the El Segundo Firefighters Association to enter into a three year Memorandum of Understanding.
- Implemented the Firefighters Procedural Bill of Rights as required by Assembly Bill 220.

Goals and Objectives for FY 2009/2010:

- Continue to conduct monthly staff meetings.
- Continue to conduct Platoon meetings three times a year per shift.

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- Maintain a high emphasis on customer service.
- Analyze the results and feedback received from customer service survey forms.
- Proceed with program review and continuous quality improvement.
- Implement new 2009-2010 HIPAA-related programs as required by law.
- Monitor revenue and customer service related to inspections and transport program.
- Conduct an inspection of Department personnel, quarters, and equipment.
- Conduct a meeting of all officers.
- Participate in area and regional organizations improving the service capability of all fire agencies in the area and

region.

- Participate in the City’s Disaster Council in an effort to ensure the City’s emergency readiness and capability.
- Implement contract and manage grant award for the Urban Areas Securities Initiative Grant Program Year 2008, in the amount of \$158,486.
- Continue federal grant contract administration, and federal, state and local grant audits.
- Begin the development of a strategic plan for the Department.
- Continue to prioritize development of Department policies and procedures.

POSITION INFORMATION

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

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

CLASSIFICATION		ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES						
4101	Salaries Full-Time	252,149	298,175	289,400	488,100	641,200
4102	Salaries Part-time	3,463	1,512	0	0	0
4105	Holiday Pay	8,431	6,866	0	0	0
4112	Compensated Sick Time	8,433	0	0	32,506	19,000
	TOTAL SALARIES	272,476	306,553	289,400	520,606	660,200
	TOTAL EMPLOYEE BENEFITS	87,213	130,223	115,700	276,205	354,500
SUPPLIES						
5204	Operating Supplies	8,535	7,093	9,000	9,000	9,000
	TOTAL SUPPLIES	8,535	7,093	9,000	9,000	9,000
PUBLIC UTILITY SERVICES						
6101	Gas	3,930	4,514	3,950	3,950	3,950
6102	Electricity	8,832	9,321	10,250	10,250	10,250
6103	Water	3,944	4,767	3,100	4,827	3,100
	TOTAL PUBLIC UTILITY SERVICES	16,706	18,602	17,300	19,027	17,300
SERVICE CHARGES						
6203	Copy Machine Charges	368	521	800	800	2,200
6205	Other Printing & Binding	2,175	2,190	2,350	2,350	2,350
6207	Equipment Replacement Charges	4,300	11,300	10,700	10,700	9,600
6208	Dues & Subscriptions	1,243	1,009	1,350	1,350	1,350
6213	Meetings & Travel	1,675	3,670	3,900	3,900	3,900
6214	Professional/Technical	14,033	4,784	6,500	6,500	6,500
6215	Repair & Maintenance	7,425	10,947	4,750	4,750	4,750
6219	Network Operating Charge	1,500	1,500	1,800	1,800	1,800
6253	Postage	2,689	3,809	4,950	4,950	4,950
6254	Telephone	27,870	32,659	30,000	30,000	30,000
6260	Equipment Leasing Costs	3,247	5,087	5,000	6,000	6,200
	TOTAL SERVICE CHARGES	66,525	77,476	72,100	73,100	73,600
	FIRE ADMINISTRATION	451,455	539,947	503,500	897,938	1,114,600

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Suppression

Division 3202

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
FIRE SUPPRESSION					
SALARIES	6,303,231	6,424,382	6,654,500	6,530,790	6,297,107
EMPLOYEE BENEFITS	2,257,806	2,979,977	2,606,200	2,704,500	2,997,427
SUPPLIES	52,380	(104,077)	61,000	61,000	61,000
SERVICE CHARGES	345,227	553,658	440,450	438,450	412,850
CAPITAL-FIXED ASSETS	0	12,510	11,450	11,400	27,550
TOTAL EXPENDITURES	8,958,644	9,866,450	9,773,600	9,746,140	9,795,934

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 an Administrative Battalion Chief, Battalion Chiefs, Captains, Engineers, Firefighters and an Office Specialist, 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 2008/2009:

- Suppression personnel completed 98% of assigned fire prevention inspections.
- Maintained the Automatic External Defibrillator (AED) program and AED stations throughout the City.
- Recertified suppression personnel Emergency Medical Technician-Defibrillator (EMT-D) skills, and also cardio-pulmonary resuscitation (CPR) skills.
- Provided station tours for pre-Kindergarten through third grade students in El Segundo.
- Hosted annual Public Safety Open House in conjunction with the Police Department.
- Assisted in Super CPR Saturday
- Submitted 2,454 NFIRS Reports to the State Fire Marshal's Office for calendar year 2007 incidents.
- Completed upgrade of the Firehouse Record Management System software to Version 7.
- Conducted 12 platoon drills in addition to routine training.
- Participated in required Federal, State, and County-mandated training.
- Placed into service new fire apparatus, Engine 33.
- 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.
- Certified two Captains as Engine Boss qualified for wildland strike teams.

CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

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- Certified one Battalion Chief as Strike Team Leader qualified for wildland strike teams.
- Certified four members to USAR Heavy level.
- Obtained OES Type 1 status for the USAR vehicle as a Heavy Rescue.
- Completed a training session for Department USAR instructors.
- Continued to update components of strike team equipment.
- Completed annual physicals for 45 members.
- Hired four new Firefighters.
- Promoted one Battalion Chief and one Captain.
- Trained 55 Police, Fire and City Management staff in National Incident Management Systems (NIMS) I-300 class.
- Implemented video-based fire training program.
- Implemented new laundering system for Department safety gear, structural turnouts, and wildland brush gear.
- Provided fit-testing of respirators for Police, Water and Fire personnel.
- Completed numerous policies for the Department Policy and Procedure Manual.
- Conduct three joint training exercises with Chevron Fire Department.
- Train 18 City Department Heads, and Police and Fire personnel in NIMS I-400 class.
- Certify one member as a CICCS Radio Communications Technician for wildland incidents and disasters.
- Purchase equipment to fully equip two reserve fire apparatus: Engine 34 and Engine 35.
- Evaluate new Mobile Data Computer (MDC) solutions, and replace current MDCs in fleet through equipment replacement purchase.
- Continue to improve and organize the Department's surplus and storage systems.
- Purchase PortaCount system for fit-testing of self-contained breathing apparatus (SCBA) masks, gas masks, and particulate masks for Department members and other City employees.
- Conduct a minimum of two multi-agency USAR drills.
- Conduct a minimum of two "All Instructors" training days in USAR.
- Replace turnout storage and cabinetry in apparatus bays at Station 1.
- Replace kitchen cabinetry and countertops at Station 1.

Goals and Objectives for FY 2009/2010:

- 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.
- Complete annual physicals for all members over 35 years of age and biennial physicals for all members less than 35 years of age.
- 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.
- Train three members to Heavy Level USAR.
- Train three Captains as Engine Boss qualified for wildland strike teams.
- Train two Battalion Chiefs as Strike Team Leaders qualified for wildland incidents.
- Conduct Hazardous Materials FRO training, with an emphasis on Weapons of Mass Destruction.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
BATTALION CHIEF	4.0	
FIRE CAPTAIN	12.0	
FIRE ENGINEER	12.0	
FIREFIGHTER	15.0	
OFFICE SPECIALIST II	1.0	

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES					
4101 Salaries Full-Time	4,699,027	4,930,033	4,931,400	4,831,000	5,417,593
4102 Salaries Part-time	11,315	327	3,000	16,000	0
4103 Overtime	50,739	85,235	87,050	106,350	76,344
4105 Holiday Pay	227,800	226,307	241,600	242,800	259,420
4107 FLSA Overtime	441,617	11,750	0	0	0
4108 Vacation Buy-Back	58,551	372,770	427,450	411,000	421,780
4110 Leave Replacement	783,882	85,652	109,200	82,700	98,800
4112 Compensated Sick Time	30,300	712,308	854,800	840,940	23,169
TOTAL SALARIES	6,303,231	6,424,382	6,654,500	6,530,790	6,297,107
TOTAL EMPLOYEE BENEFITS	2,257,806	2,979,977	2,606,200	2,704,500	2,997,427
SUPPLIES					
5204 Operating Supplies	41,472	(148,700)	0	0	0
5206 Computer Supplies	5,734	38,018	54,000	54,000	54,000
5214 Housing Supplies	5,174	6,605	7,000	7,000	7,000
TOTAL SUPPLIES	52,380	(104,077)	61,000	61,000	61,000
SERVICE CHARGES					
6207 Equipment Replacement Charges	288,050	2,239	5,500	5,500	5,500
6208 Dues & Subscriptions	80	437,450	366,400	366,400	341,300
6214 Professional/Technical	6,728	317	400	400	0
6219 Network Operating Charge	1,800	52,680	9,000	7,000	9,000
6221 Educational Incentive	14,798	1,800	1,800	1,800	1,800
6223 Training & Education	24,994	15,115	16,800	16,800	14,700
6224 Vehicle Operating Charges	250	0	0	0	0
6251 Communication/Mobile Radio	4,779	33,401	27,500	27,500	27,500
6259 Breathing Apparatus	3,450	7,338	9,600	9,600	9,600
6260 Equipment Leasing Costs	298	3,318	3,450	3,450	3,450
TOTAL SERVICE CHARGES	345,227	553,658	440,450	438,450	412,850
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	1,193	1,500	1,500	3,600
8106 Capital / Communications	0	11,317	9,950	9,900	23,950
TOTAL CAPITAL-FIXED ASSETS	0	12,510	11,450	11,400	27,550
FIRE SUPPRESSION	8,958,644	9,866,450	9,773,600	9,746,140	9,795,934

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PUBLIC SAFETY

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Paramedic

Division 3203

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
FIRE PARAMEDIC					
SALARIES	2,097,260	2,206,987	2,111,800	2,166,642	2,446,700
EMPLOYEE BENEFITS	767,873	885,737	886,800	750,685	1,077,600
SUPPLIES	35,563	32,214	47,900	47,900	47,900
SERVICE CHARGES	48,733	89,230	76,050	76,050	70,950
CAPITAL-FIXED ASSETS	0	20,837	0	0	0
TOTAL EXPENDITURES	2,949,429	3,235,005	3,122,550	3,041,277	3,643,150

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, an advanced life support fire engine with a 4 person crew, one of which is a paramedic. 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 2007/2008:

- During calendar year 2007, El Segundo Firefighter /Paramedics responded to 1,506 emergency medical /rescue incidents.
- Delivered service with exceptional 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 National Incident Management System (NIMS).
- Participated in an ongoing countywide study called Fast-Mag system for stroke patients.
- All Paramedics and Emergency Medical Technicians (EMTs) completed a 2007 required EMS update.
- Two personnel certified as Paramedics and assigned to vacant staff positions.
- Upgraded reserve Rescue 33 to an un-manned accredited paramedic unit, recognized by Los Angeles County Emergency Medical Services Agency (EMSA).
- Utilized Measure B funds to acquire an additional 12 ECG unit with cardiac pacing.
- Participated in a joint response team with the El Segundo Police Department (ESPD) for tactical enforcement activities. Paramedics will respond as part of a team with ESPD to provide rapid treatment of personnel if needed.

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- Acquired and administered the flu vaccine to department members from the Los Angeles County Department of Public Health at no cost.

- 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.
- Upgrade an additional Fire unit at Fire Station # 2 to an accredited Paramedic assessment unit recognized by Los County EMS Agency.
- Certify one Paramedic to fill a vacant staffing position.
- Acquire two multi-casualty medical supply trailers
- Test all members for TB and Hepatitis B vaccination status. Secure booster shots for needed personnel.

Goals and Objectives for FY 2008/2009:

- 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.

POSITION INFORMATION

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

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES					
4101 Salaries Full-Time	1,425,521	1,497,722	1,552,700	1,445,500	1,870,000
4103 Overtime	10,294	38,792	20,100	19,780	20,100
4105 Holiday Pay	75,545	68,336	76,800	70,890	92,500
4107 FLSA Overtime	182,248	199,523	137,400	130,080	137,400
4108 Vacation Buy-Back	23,142	8,723	50,000	15,800	51,900
4110 Leave Replacement	380,510	393,890	274,800	483,100	274,800
4112 Compensated Sick Time	0	1	0	1,492	0
TOTAL SALARIES	2,097,260	2,206,987	2,111,800	2,166,642	2,446,700
TOTAL EMPLOYEE BENEFITS	767,873	885,737	886,800	750,685	1,077,600
SUPPLIES					
5204 Operating Supplies	35,563	32,214	47,900	47,900	47,900
SERVICE CHARGES					
6207 Equipment Replacement Charges	20,700	53,900	38,200	38,200	33,100
6214 Professional/Technical	22,050	22,050	22,900	22,900	22,900
6221 Educational Incentive	1,287	5,160	7,000	7,000	7,000
6223 Training & Education	2,151	5,553	5,000	5,000	5,000
6251 Communication/Mobile Radio	2,545	2,567	2,950	2,950	2,950
TOTAL SERVICE CHARGES	48,733	89,230	76,050	76,050	70,950
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	20,837	0	0	0
8106 Capital / Communications	0	0	0	0	0
TOTAL CAPITAL-FIXED ASSETS	0	20,837	0	0	0
FIRE-PARAMEDIC	2,949,429	3,235,005	3,122,550	3,041,277	3,643,150

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PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Prevention

Division 3204

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES	330,877	323,322	379,600	312,664	303,175
EMPLOYEE BENEFITS	79,417	126,934	119,300	121,662	132,975
SUPPLIES	1,991	4,017	3,200	3,200	3,200
SERVICE CHARGES	13,596	22,392	33,950	26,950	27,450
CAPITAL-FIXED ASSETS	0	0	0	0	0
TOTAL EXPENDITURES	425,881	476,665	536,050	464,477	466,800

ACTIVITY INFORMATION

The Fire Prevention Division includes one Principal Fire Prevention Specialist and two Fire Prevention Specialists who are under the general direction of the Administrative Battalion 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, technical plan reviews for all proposed construction, inspection activity of all new construction and tenant improvements, performing fire investigations for origin and cause, 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 Administrative Battalion Chief and the Fire Chief.

Accomplishments During FY 2007/2008:

- Performed over 1,500 construction related inspections within four working days following the request.
- Completed over 860 annual fire inspections in commercial and multi-family occupancies.
- Completed 21 high rise building inspections. Also increased the coordination and communications between the high-rise building owners/managers and tenants, and

- El Segundo Fire Department (ESFD) staff.
- Identified and issued notices for over 950 fire code violations.
- Performed over 1,100 plan reviews (approximately 40 % of these plan checks were accelerated).
- Performed over 100 contractor requested off-hours inspections.
- Performed four fire prevention training and fire code updates for suppression personnel.
- 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 twice monthly meetings with Boeing Satellite Systems Company, 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 as Chair and as Secretary / Treasurer, coordinating fire prevention training and networking between South Bay fire departments.
- 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 regulations and changes in model codes affecting fire

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PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

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 recently adopted regulations and proposed regulations.

- In cooperation with the Planning and Building Safety Department, adopted the new California Building and Fire Codes.
- Completed a Citywide fee study for the Fire Prevention Division.

Goals and Objectives for FY 2008/2009:

- Continue to perform an annual fire prevention inspection in each high rise building, commercial building and multi-family occupancy.
- Continue to perform fire and life safety inspections for new construction within two working days of request.
- Continue to perform regular fire prevention training and fire code updates for suppression personnel.
- 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 current fire prevention laws, regulations and practices.
- Continue to 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.

POSITION INFORMATION

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

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

CLASSIFICATION		ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES						
4101	Salaries Full-Time	253,736	265,142	333,450	264,000	269,000
4102	Salaries Part-time	(72)	0	0	0	0
4103	Overtime	71,278	48,924	42,600	42,600	28,025
4104	Permanent Contract	0	2,549	3,550	3,550	3,550
4112	Compensated Sick Time	5,935	6,707	0	2,514	2,600
	TOTAL SALARIES	330,877	323,322	379,600	312,664	303,175
	TOTAL EMPLOYEE BENEFITS	79,417	126,934	119,300	121,662	132,975
SUPPLIES						
5204	Operating Supplies	1,991	4,017	3,200	3,200	3,200
	TOTAL SUPPLIES	1,991	4,017	3,200	3,200	3,200
SERVICE CHARGES						
6207	Equipment Replacement Charges	4,600	14,050	10,600	10,600	14,100
6208	Dues & Subscriptions	3,522	2,702	10,600	3,600	3,600
6213	Meetings & Travel	308	160	350	350	350
6214	Professional/Technical	0	106	6,000	6,000	3,000
6219	Network Operating Charge	0	900	900	900	900
6223	Training & Education	3,915	3,078	4,000	4,000	4,000
6257	Public Education	1,251	1,396	1,500	1,500	1,500
	TOTAL SERVICE CHARGES	13,596	22,392	33,950	26,950	27,450
CAPITAL - FIXED ASSETS						
8104	Capital/Equipment	0	0	0	0	0
	TOTAL CAPITAL - FIXED ASSETS	0	0	0	0	0
	FIRE-PREVENTION	425,881	476,665	536,050	464,477	466,800

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Fire Environmental Safety

Division 3205

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
FIRE ENVIRONMENTAL SAFETY					
SALARIES	203,713	196,705	267,750	201,800	237,100
EMPLOYEE BENEFITS	69,654	80,713	95,100	71,875	107,100
SUPPLIES	4,197	4,840	5,450	5,450	5,450
SERVICE CHARGES	18,204	24,407	30,350	30,350	29,250
TOTAL EXPENDITURES	295,768	306,665	398,650	309,475	378,900

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 includes the Environmental Safety Manager and an Administrative Specialist. 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 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.

Accomplishments During FY 2007/2008:

- Hired temporary part-time staff to address required storm water inspections of industrial waste dischargers,

- chemical storage facilities and food establishments for compliance with State and Federal regulations.
- Conducted and tracked all inspections utilizing a CUPA DMS computer database program to better document inspections and violations.
- Part-time staff conducted approximately 95 Storm Water inspections at various restaurants and industrial facilities for compliance with State and County NPDES ocean water quality discharge requirements and prepared applicable reports to County and State representatives.
- Conducted approximately 110 inspections involving hazardous materials, hazardous wastes, extremely hazardous substances, underground tanks, and emergency release planning. In addition, industrial waste facilities were inspected pursuant to NPDES wastewater pre-treatment requirements.
- Responded to approximately 12 hazardous materials incidents. Nine of these incidents involved the release of hazardous materials into streets or storm drain system, resulting in penalties and/or remediation of the released chemical.
- Maintained and revised policy and procedure documents for the inspection of industrial facilities that generate hazardous wastes or use hazardous materials.
- Participated in bi-monthly Community Awareness and Emergency Response (CAER) meetings to provide guidance to industrial facilities in the area of hazardous materials and regulations, as well as assistance in routine

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PUBLIC SAFETY

public outreach efforts.

- Evaluated CUPA program and made corrections to inspection data review and continuous quality improvement through improved project tracking and organization of files.
- Finalized Risk Management Plan elements for two facilities involving dangerous anhydrous and aqueous ammonia.
- Competed for a Hazardous Materials Emergency Planning (HMEP) grant for the identification of all above ground petroleum storage tanks to assess impact of anticipated regulations and fees associated with inspections. The Department was ultimately awarded a California Environmental Protection Agency (CalEPA) grant of \$52,483.58 over a two-year timeframe.
- Trained approximately 25 owners and operators of 20 different businesses handling hazardous materials to meet annual hazardous waste training requirements.
- Completed a Citywide fee study for the Environmental Safety Division.
- Completed and implemented required program improvements identified during State audits of both the CUPA and industrial waste pretreatment programs.
- Received National Incident Management System (NIMS) certification through federally required training under the National Response Framework.
- Awarded 2007 National Notable Achievement Award from the Environmental Protection Agency for demonstrated leadership of Local Emergency Planning Committee (LEPC). This meritorious award is the first received by any California LEPC.

- Design and develop an Aboveground Petroleum Storage Tank inspection and enforcement program that meets all elements of the State requirements and complies with California Code of Regulations, Title 27.
- Hire and train staff to conduct Certified Unified Program Agency (CUPA) inspections that enforce State and Federal laws and regulations related to hazardous materials, hazardous wastes and water protection requirements.
- Revise Industrial Waste permit process and inspection criteria to meet or exceed requirements established by Los Angeles City Bureau of Sanitation for National Pollution Discharge Elimination System (NPDES) compliance.
- Conduct 3 Risk Management Program (RMP) audits and inspections to evaluate facility compliance with Office of Emergency Services (OES) Safety and Health guidelines.
- Conduct 100 environmental safety inspections for hazardous materials and hazardous waste documentation to comply with California Environmental Protection Agency standards for frequency of inspections.
- Conduct 75 storm water inspections to complete required cycle of 2 inspections every 5 years and enforce City storm water policies.
- Provide hazardous materials and hazardous waste training for local businesses to meet annual training requirements for safe use and management of hazardous materials.
- Maintain CAER-sponsored Rapid Notify community alert system and ensure sustainability of system until a more permanent system is selected.
- Continue to provide leadership to Local Emergency Planning Committee (LEPC) to ensure grant funds for emergency planning and training are available to the Department.

Goals and Objectives for FY 2008/2009:

- Conduct one hazardous materials exercise at an El Segundo facility to test facility response capabilities to a hazardous materials incident and emergency response resource capabilities to mitigate the release of a hazardous material.

POSITION INFORMATION

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

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PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SALARIES					
4101 Salaries Full-Time	184,720	178,741	234,550	187,200	216,700
4102 Salaries Part-time	9,293	12,097	10,000	8,050	10,000
4103 Overtime	5,780	1,931	23,200	2,350	6,000
4112 Compensated Sick Time	3,920	3,936	0	4,200	4,400
TOTAL SALARIES	203,713	196,705	267,750	201,800	237,100
TOTAL EMPLOYEE BENEFITS	69,654	80,713	95,100	71,875	107,100
SUPPLIES					
5204 Operating Supplies	4,197	4,840	5,450	5,450	5,450
TOTAL SUPPLIES	4,197	4,840	5,450	5,450	5,450
SERVICE CHARGES					
6206 Contractual Services	700	770	1,400	1,400	1,400
6207 Equipment Replacement Charges	5,600	12,100	12,200	12,200	11,100
6208 Dues & Subscriptions	853	1,163	1,350	1,350	1,350
6213 Meetings & Travel	153	678	800	800	800
6214 Professional/Technical	8,810	8,082	11,000	11,000	11,000
6219 Network Operating Charge	1,300	1,300	1,200	1,200	1,200
6223 Training & Education	525	199	1,400	1,400	1,400
6257 Public Education	263	115	1,000	1,000	1,000
TOTAL SERVICE CHARGES	18,204	24,407	30,350	30,350	29,250
ENVIRONMENTAL SAFETY	295,768	306,665	398,650	309,475	378,900

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PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC SAFETY

Fire Emergency Services

Division 3255

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
FIRE EMERGENCY SERVICES					
SALARIES	57,325	89,938	103,400	94,400	107,000
EMPLOYEE BENEFITS	14,773	33,389	27,800	36,425	44,300
SUPPLIES	30,763	33,804	29,600	14,600	21,600
SERVICE CHARGES	26,485	51,823	78,700	80,100	77,900
CAPITAL-FIXED ASSETS	304,953	7,131	40,000	39,463	7,000
TOTAL EXPENDITURES	434,299	216,085	279,500	264,988	257,800

ACTIVITY INFORMATION

The purpose of the Emergency Services Division is to prepare and maintain the City's emergency plans 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; 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; implement emergency services training program for all city staff; update and revise the City's Emergency Operations Plan as needed; serve as program manager for the Community Emergency Response Team (CERT), amateur radio group (RACES/ESARC), and Community CPR and First Aid; manage the application

process for state and federal disaster reimbursement or hazard mitigation funds; in declared emergency – facilitate the disaster recovery process.

Accomplishments During FY 2007/2008:

- Coordinated the purchase, delivery and storage of a second phase of City-wide emergency food and water supplies.
- Purchased and installed the Emergency Manager's Weather Information System (EMWIN) system which is the first such system in the four County area covered by the National Weather Service office in Oxnard.
- Completion of the Tsunami Incident Response Annex to the City's Emergency Operations Plan.
- Completion of the Severe Weather Annex to the City's Emergency Operations Plan.
- Applied to the National Weather Service for StormReady®/TsunamiReady™ certification for the City.
- Purchased and installed, in all City Public Buildings, NOAA Weather Radios as part of StormReady® certification..

CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

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- Completed the CERT Train-the Trainer program to help expand the capabilities of the Fire Department to train the public.
- As Program Manager, expanded the CERT program from 4 classes per year to 8 classes per year.
- Participated as part of the evaluation team in the Buffer Zone Protection Program (BZPP) which provides grants to build security and risk-management capabilities at the State and local level in order to secure pre-designated Tier I and Tier II critical infrastructure sites, including chemical facilities, financial institutions, nuclear and electric power plants, dams, stadiums, and other high-risk/high-consequence facilities.
- As Program Manager, purchased and installed a web-based Crisis Information Management System called WebEOC® for use by all City staff during day-to-day operations and most importantly in a disaster. Set-up and designed the customized functional tools that are used by City personnel.
- Selected as one of 18 people nation-wide to serve on the ESi WebEOC® Users Advisory Board (UAB).
- Facilitated training for Citywide personnel in the use of WebEOC®.
- Participated with the City of Los Angeles for the ESiWebFUSION demo project which has now been released for implementation nation-wide.
- Gave over 12 presentations to various City Businesses, Service Groups and Associations about preparing for disasters. Also spoke to the Los Angeles County Hotel and Motel Association about “Partnering for Success”.
- Coordinated the City-wide participation in the County-wide exercise “Operation Higher Ground”. Activated the Emergency Operations Center (EOC) in reference to the Alert and Warning phase of an impending Tsunami. Also maintained communications with Los Angeles County for the Response and Recovery phases over a several day period.
- Coordinated the 13Th Annual Super CPR Saturday event in cooperation with the El Segundo High School and American Red Cross to train over 320 community members in Adult CPR.
- Assisted Prevention Division with annual high-rise and mid-rise annual fire drill exercises.
- Maintained a spreadsheet tracking system for training all City personnel for compliance in National Incident Management System (NIMS) which includes documentation of training. The matrix also includes SEMS and ICS training.
- Became a certified instructor by Los Angeles County Office of Emergency Management for the NIMS, IS-100 through IS-800 and SEMS.
- Became a Department of Homeland Security instructor for the ICS 100 through ICS 400 Levels.
- Trained 30 City personnel in IS-700 NIMS.
- Trained 30 City personnel in the Incident Command 100 Level.
- Trained over 6 City personnel in the Incident Command 200 Level.
- Trained over 5 City personnel in the National Response Plan, which is now the National Response Framework.
- Put on training and refresher training for over 35 City personnel in the SEMS.
- Trained 50 personnel in the Incident Command 300 Level.
- Trained 20 personnel in the Incident Command 400 Level.
- Assisted with training for ICS, 2 classes, at Northrop-Grumman.
- Assisted with the implementation of the City’s element of the Hazard Mitigation Plan in accordance with the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 51650). Coordinated plan integration with lead agencies, staff and departments, special districts and allied personnel.
- Completed the Initial Damage Assessment Plan by mapping out the City for use as the windshield survey in a disaster.
- Held regular meetings of the Business & Industry Emergency Preparedness Committee so that partnerships at all levels can be achieved. The roster now contains over 60 names and more are added regularly.
- Initiated a CERT Program Response Plan for the development of an Area Command and coordination structure and identification of lead CERT resident coordinators (liaisons/block captains) to the City of El Segundo. The first refresher was held in April to start the process. More refreshers and advanced training were held during the summer.
- Re-organized the Radio Amateur Civil Emergency Services (RACES) program.

Goals and Objectives for 2008/2009:

- Activate the EOC as part of the exercise “Operation Golden Guardian 2008” in response to a massive earthquake in Southern California.
- Expand the capabilities of our WebEOC® to include building a board for use of the Business & Industry partners for communicating significant events in an emergency.
- Complete the CERT Program Response Plan for the development of an Area Command and coordination structure and identification of lead CERT resident coordinators (liaisons/block captains) to the City of El Segundo.

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- Continue to train personnel in the Incident Command System, the National Incident Management System and the Standardized Emergency Management System as needed or required under NIMS.
- Update and revise the City's Emergency Operations Plan (EOP) to comply with NIMS Initiatives under Presidential Directives and local, state, and federal statutory requirements as may be requested under OES.
- Conduct staff training and orientation on the updates in the City's EOP.
- Initiate development of an Earthquake Incident Response Annex (Incident Specific Plan) – long-term, on going project with City departments and County of Los Angeles.
- Initiate Development of a Pandemic Incident Response Annex (Incident Specific Plan) – long-term, on going project in coordination with the County of Los Angeles, State of California, and U.S. Department of Homeland Security, and City departments.
- Initiate revisions to the Aviation Emergency Response Annex (Incident Specific Plan) - long-term, on going, in coordination with the Federal Aviation Administration, and City departments.
- Obtain storm-ready/tsunami-ready certification for the City.

