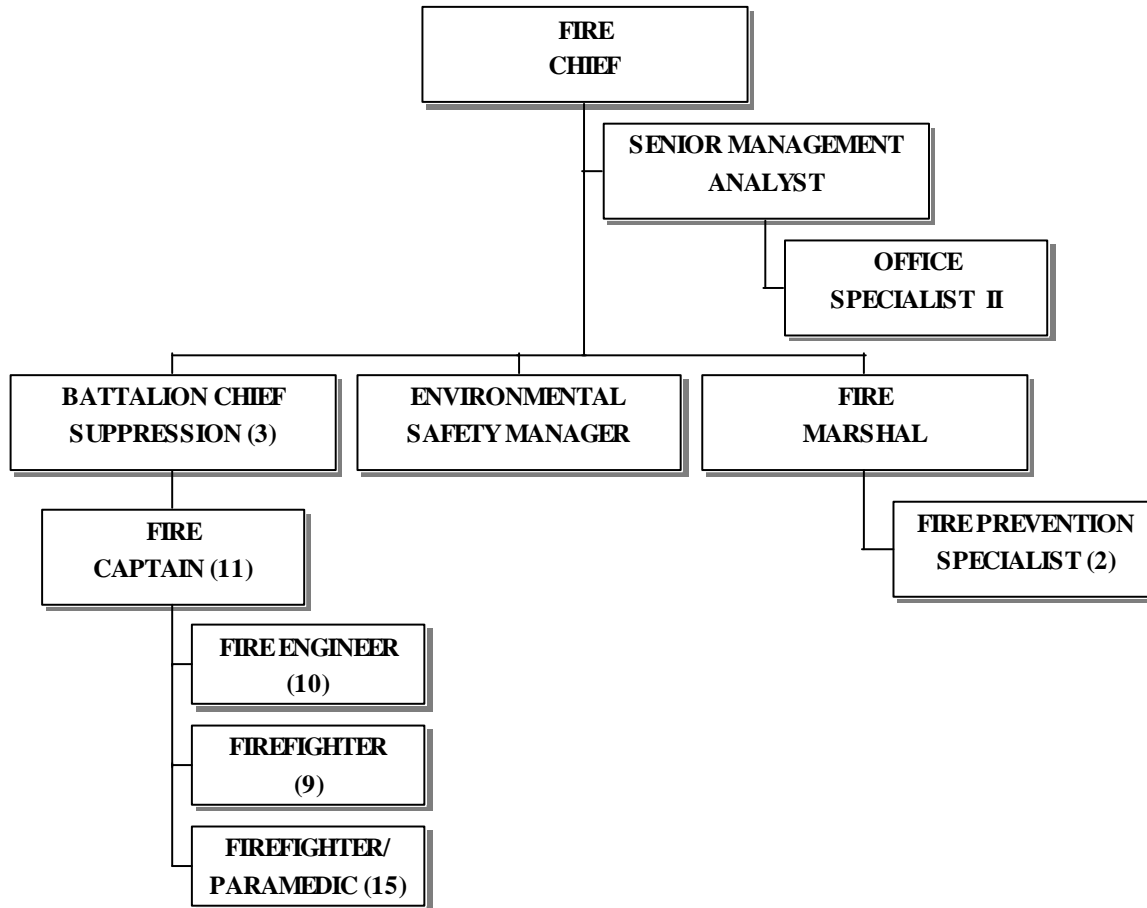


Fire Department



**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

**CITY OF EL SEGUNDO
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PUBLIC SAFETY

Fire Department

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
FIRE					
General Fund					
Administration	942,794	1,057,919	1,181,200	794,000	737,100
Suppression	10,103,856	8,675,375	8,846,450	8,803,300	7,311,400
Paramedic	3,129,428	2,849,507	2,976,250	2,973,800	3,154,500
Prevention	483,804	454,322	472,250	495,600	472,200
Environmental Safety	319,890	368,277	385,500	241,200	207,400
Emergency Management	268,355	186,263	244,100	222,600	276,100
Total Fire General Fund	15,248,127	13,591,663	14,105,750	13,530,500	12,158,700

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
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**CITY OF EL SEGUNDO
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PUBLIC SAFETY

Fire Administration

Division 3201

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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FIRE ADMINISTRATION

SALARIES	525,197	648,177	718,300	475,900	420,000
EMPLOYEE BENEFITS	303,724	300,308	356,700	224,900	203,700
SUPPLIES	7,390	4,762	9,000	3,100	9,000
PUBLIC UTILITY SERVICES	18,647	35,886	17,300	29,900	38,500
SERVICE CHARGES	87,836	68,786	79,900	60,200	65,900
TOTAL EXPENDITURES	942,794	1,057,919	1,181,200	794,000	737,100

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 Office Specialist II.

Accomplishments During FY 2010/11:

- 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).
- Closed out the Urban Areas Securities Initiative Grant Program Year 2008, which provided Breathing

Equipment, and Urban Search and Rescue training and associated personnel costs. Reimbursements to the City totaled \$63,018.

- Implemented contract and managed grant award for the State Homeland Security Grant Program Years 2009 and 2010, in the amount of \$42,660.
- Continued improvement of statistical accuracy in Firehouse Records Management System for transport, incident and unit data.
- Provided two platoon trainings 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.
- Participated in negotiations with the El Segundo Firefighters Association to enter into a three year Memorandum of Understanding.

Goals and Objectives for FY 2011/12:

- Continue to conduct monthly staff meetings.
- Continue to conduct Platoon meetings three times a year per shift.
- Maintain a high emphasis on customer service.

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- Proceed with program review and continuous quality improvement.
- Conduct an inspection of Department personnel, quarters, and equipment.
- Conduct a meeting of all officers.
- Close out the State Homeland Security Grant Program Years 2009 and 2010.
- 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.

POSITION INFORMATION

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

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PUBLIC SAFETY

CLASSIFICATION		ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES						
4101	Salaries Full-Time	516,164	648,177	699,300	465,200	376,500
4102	Salaries Part-time	0	0	0	0	6200
4105	Holiday Pay	0	0	0	0	0
4112	Compensated Sick Time	9033	0	19,000	10,700	37,300
	TOTAL SALARIES	525,197	648,177	718,300	475,900	420,000
	TOTAL EMPLOYEE BENEFITS	303,724	300,308	356,700	224,900	203,700
SUPPLIES						
5204	Operating Supplies	7,390	4,762	9,000	3,100	9,000
	TOTAL SUPPLIES	7,390	4,762	9,000	3,100	9,000
PUBLIC UTILITY SERVICES						
6101	Gas	3,465	7,447	3,950	7,500	7,500
6102	Electricity	10,216	21,040	10,250	13,400	22,000
6103	Water	4,966	7,399	3,100	9,000	9,000
	TOTAL PUBLIC UTILITY SERVICES	18,647	35,886	17,300	29,900	38,500
SERVICE CHARGES						
6203	Copy Machine Charges	0	1,349	2,200	2,300	2,200
6205	Other Printing & Binding	2,350	1,295	2,350	2,400	2,400
6207	Equipment Replacement Charges	10,700	320	9,600	8,400	10,300
6208	Dues & Subscriptions	1,295	1,213	1,350	1,300	1,300
6213	Meetings & Travel	2,665	-378	3,900	1,000	2,000
6214	Professional/Technical	6,469	1,576	6,500	500	0
6215	Repair & Maintenance	14,519	3,297	11,050	2,300	4,700
6219	Network Operating Charge	1,800	1,800	1,800	1,800	1,800
6253	Postage	5,240	3,664	4,950	2,800	5,000
6254	Telephone	35,549	47,281	30,000	31,900	30,000
6260	Equipment Leasing Costs	7,249	7,369	6,200	5,500	6,200
	TOTAL SERVICE CHARGES	87,836	68,786	79,900	60,200	65,900
	FIRE ADMINISTRATION	942,794	1,057,919	1,181,200	794,000	737,100

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

Fire Suppression

Division 3202

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
FIRE SUPPRESSION					
SALARIES	6,808,920	6,014,578	5,496,650	5,676,300	4,463,000
EMPLOYEE BENEFITS	2,663,388	2,560,191	2,877,500	2,712,300	2,434,200
SUPPLIES	63,133	42,047	66,500	25,900	66,500
SERVICE CHARGES	418,756	58,559	405,800	341,000	323,700
CAPITAL-FIXED ASSETS	149,659	0	0	47,800	24,000
TOTAL EXPENDITURES	10,103,856	8,675,375	8,846,450	8,803,300	7,311,400

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 2010/11:

- Suppression personnel completed 96% 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-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 2,170 NFIRS Reports to the State Fire Marshal's Office for calendar year 2009 incidents.
- Completed upgrade of the Firehouse Record Management System software to Version 7.
- Participated in required Federal, State, and County-mandated training.
- Completed quarterly Urban Search and Rescue (USAR) training for all three platoons.

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- Recertified personnel in Hazardous Materials First Responder Operations (FRO) training, emphasis on Weapons of Mass Destruction.
- Completed Construction and occupied new Fire Station 2 at 2261 E. Mariposa Avenue.
- 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.
- 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.
- Conduct a minimum of two multi-agency USAR drills and Instructor days.
- Establish USAR Response Protocols for Department and assist with Area G USAR Protocols.

Goals and Objectives for FY 2011/12:

- 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.
- Conduct Hazardous Materials FRO training, with an emphasis on Weapons of Mass Destruction.
- Conduct three joint training exercises with Chevron Fire Department.
- Certify one member as a CICCS Radio Communications Technician for wildland incidents and disasters.

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ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
BATTALION CHIEF	3.0	
FIRE CAPTAIN	11.0	
FIRE ENGINEER	10.0	
FIREFIGHTER	9.0	

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	5,010,538	5,014,191	4,870,500	4,833,100	3,996,900
4102 Salaries Part-time	15,582	0	0	0	0
4103 Overtime	78,320	25,051	14,000	21,900	17,800
4105 Holiday Pay	242,874	234,991	239,350	198,300	196,000
4107 FLSA Overtime	395,525	222,363	147,900	201,200	120,700
4108 Vacation Buy-Back	88,138	195,336	98,800	4,500	0
4110 Leave Replacement	829,255	322,646	126,100	299,000	131,600
4112 Compensated Sick Time	148,688	0	0	118,300	0
TOTAL SALARIES	6,808,920	6,014,578	5,496,650	5,676,300	4,463,000
TOTAL EMPLOYEE BENEFITS	2,663,388	2,560,191	2,877,500	2,712,300	2,434,200
SUPPLIES					
5204 Operating Supplies	51,916	36,852	54,000	20,400	54,000
5206 Computer Supplies	5,668	3,468	7,000	4,600	7,000
5214 Housing Supplies	5,549	1,727	5,500	900	5,500
TOTAL SUPPLIES	63,133	42,047	66,500	25,900	66,500
SERVICE CHARGES					
6207 Equipment Replacement Charges	366,400	11,370	340,150	296,200	259,700
6208 Dues & Subscriptions	150	0	0	0	0
6214 Professional/Technical	2,626	5,218	7,500	7,500	5,800
6219 Network Operating Charge	1,800	1,800	1,800	1,800	1,800
6221 Educational Incentive	11,004	14,658	14,700	7,200	14,700
6223 Training & Education	27,015	19,334	25,000	20,200	25,000
6224 Vehicle Operating Charges	0	0	0	0	0
6251 Communication/Mobile Radio	9,341	3,536	9,600	5,000	9,600
6259 Breathing Apparatus	420	2,643	3,450	2,600	3,500
6260 Equipment Leasing Costs	0	0	3,600	500	3,600
TOTAL SERVICE CHARGES	418,756	58,559	405,800	341,000	323,700
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment		0	0	47,800	24,000
	149,659				
TOTAL CAPITAL-FIXED ASSETS	149,659	0	0	47,800	24,000
FIRE SUPPRESSION	10,103,856	8,675,375	8,846,450	8,803,300	7,311,400

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**CITY OF EL SEGUNDO
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Fire Paramedic

Division 3203

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
FIRE PARAMEDIC					
SALARIES	2,239,688	1,927,740	1,867,000	1,885,000	1,952,500
EMPLOYEE BENEFITS	775,613	858,661	974,500	977,400	1,066,100
SUPPLIES	41,574	32,042	47,900	31,800	47,900
SERVICE CHARGES	72,553	31,064	86,850	79,600	88,000
CAPITAL-FIXED ASSETS	0	0	0	0	0
TOTAL EXPENDITURES	3,129,428	2,849,507	2,976,250	2,973,800	3,154,500

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 and an advanced life support truck, both 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 2010/11:

- During calendar year 2009, El Segundo Firefighter/Paramedics responded to 1,406 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 mass causality incidents and participated in multi-agency exercises.
- Participated in an ongoing countywide study called Fast-Mag system for stroke patients.
- All Paramedics and Emergency Medical Technicians (EMTs) completed a 2010 required EMS update.
- Paramedic units provided services to the El Segundo High School football games, Joslyn Community Center, and at various community events.

Goals and Objectives for FY 2011/12:

- Complete mandatory EMS skills and information updates.
- Conduct in-house continuing education, quality

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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 controlled-drug ordering program through Los Angeles County.

POSITION INFORMATION

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

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	1,489,508	1,677,737	1,625,350	1,648,700	1,762,600
4103 Overtime	16,919	5,352	4,500	3,600	4,100
4105 Holiday Pay	70,886	74,089	80,600	75,700	87,400
4107 FLSA Overtime	188,190	68,550	64,350	75,600	61,100
4108 Vacation Buy-Back	15,730	52,035	51,900	0	0
4110 Leave Replacement	456,963	49,977	40,300	72,100	37,300
4112 Compensated Sick Time	1,492	0	0	9,300	0
TOTAL SALARIES	2,239,688	1,927,740	1,867,000	1,885,000	1,952,500
TOTAL EMPLOYEE BENEFITS	775,613	858,661	974,500	977,400	1,066,100
SUPPLIES					
5204 Operating Supplies	41,574	32,042	47,900	31,800	47,900
SERVICE CHARGES					
6207 Equipment Replacement Charges	38,200	1,102	51,000	51,000	47,500
6214 Professional/Technical	22,169	22,050	22,900	22,900	25,500
6221 Educational Incentive	7,174	4,775	7,000	2,900	7,000
6223 Training & Education	2,236	2,175	3,000	1,400	5,000
6251 Communication/Mobile Radio	2,774	962	2,950	1,400	3,000
TOTAL SERVICE CHARGES	72,553	31,064	86,850	79,600	88,000
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	0	0	0	0
TOTAL CAPITAL-FIXED ASSETS	0	0	0	0	0
FIRE-PARAMEDIC	3,129,428	2,849,507	2,976,250	2,973,800	3,154,500

**CITY OF EL SEGUNDO
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Fire Prevention

Division 3204

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES	328,060	322,342	316,000	344,000	323,200
EMPLOYEE BENEFITS	128,742	122,784	122,900	129,700	129,000
SUPPLIES	3,482	1,645	3,200	1,900	3,200
SERVICE CHARGES	23,520	7,551	30,150	20,000	16,800
TOTAL EXPENDITURES	483,804	454,322	472,250	495,600	472,200

FIRE PREVENTION

ACTIVITY INFORMATION

The Fire Prevention Division includes one 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 2010/2011:

- Performed over 750 construction related inspections within four working days following the request.
- Completed over 575 annual fire inspections in commercial and multi-family occupancies.
- Completed 21 high rise building inspections.
- Identified and issued notices for over 300 fire code violations.
- Performed over 825 plan reviews (approximately 50 % of these plan checks were accelerated).
- Performed over 50 contractor requested off-hours inspections.

- Performed four fire prevention training and fire code updates for suppression personnel.
- Coordinated and presented the annual Fire Prevention Week Poster Contest with El Segundo Rotary, including school visits and a winner's luncheon at Fire Station #1.
- 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 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 sprinkler systems and fire extinguishers. The Division's participation has provided the Fire Marshals Office with

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insight on our industry’s concerns and costs to comply with recently adopted regulations and proposed regulations.

- Participated on California Fire Chief’s Association Fire Prevention Officers Section, Southern Division, as Secretary. Organize meetings and participate, comment and make recommendations on State-wide fire prevention issues.
- Prepared with the Building Safety Division, the 2010 California Building Standards codes (Building Code and Fire Code which were adopted January 1, 2011.
- Participated and chaired a cooperative endeavor with other South Bay cities to review and adopt, where feasible, consistent local code amendments to the 2010 California Fire Code, providing consistent code requirements for area businesses and building owners.

Goals and Objectives for FY 2011/12:

- Perform an annual fire prevention inspection in each high rise building, commercial building and multi-family occupancies.
- 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.
- 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.
- 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	
FIRE PREVENTION SPECIALIST	2.0	

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CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	268,955	277,304	272,150	261,000	281,400
4102 Salaries Part-time	0	0	0	65,300	41,800
4103 Overtime	46,298	31,776	37,700	10,100	0
4104 Permanent Contract	0	0	3,550	0	0
4112 Compensated Sick Time	12,807	13,262	2,600	7,600	0
TOTAL SALARIES	328,060	322,342	316,000	344,000	323,200
TOTAL EMPLOYEE BENEFITS	128,742	122,784	122,900	129,700	129,000
SUPPLIES					
5204 Operating Supplies	3,482	1,645	3,200	1,900	3,200
TOTAL SUPPLIES	3,482	1,645	3,200	1,900	3,200
SERVICE CHARGES					
6207 Equipment Replacement Charges	10,600	470	17,800	17,800	4,700
6208 Dues & Subscriptions	2,546	3,161	3,600	300	3,300
6213 Meetings & Travel	275	0	350	0	400
6214 Professional/Technical	5,994	0	3,000	300	3,000
6219 Network Operating Charge	900	900	900	900	900
6223 Training & Education	2,740	2,170	3,000	0	3,000
6257 Public Education	465	850	1,500	700	1,500
TOTAL SERVICE CHARGES	23,520	7,551	30,150	20,000	16,800
FIRE PREVENTION	483,804	454,322	472,250	495,600	472,200

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ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

Fire Environmental Safety

Division 3205

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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FIRE ENVIRONMENTAL SAFETY

SALARIES	192,955	243,738	241,150	154,800	109,200
EMPLOYEE BENEFITS	71,168	95,166	108,250	57,200	62,900
SUPPLIES	3,359	3,855	5,450	4,300	5,500
SERVICE CHARGES	52,408	25,518	30,650	24,900	3,800
CAPITAL OUTLAY	0	0	0	0	26,000
TOTAL EXPENDITURES	319,890	368,277	385,500	241,200	207,400

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.

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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 2010/2011:

- Selected software that meets State electronic reporting requirements through a State grant. Grant funds are partially used for initial procurement of software and development of data elements to be used for each environmental program. The deadline to complete the entire electronic reporting program is January 2013.
- Through coordination with Public Works, stormwater inspections are now conducted by the wastewater supervisor and environmental safety manager to meet Los Angeles County inspection frequencies of two inspections every five years..
- Conducted approximately 75 inspections involving hazardous materials, hazardous wastes, extremely hazardous substances, underground tanks, and emergency release planning.
- Through a State grant, staff conducted 5 aboveground tank inspections under newly authorized Aboveground Petroleum Storage Tank Act (APSA) requirements.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

Inspections include an assessment of spill response capabilities and review of engineering practices for the prevention of oil spills. These inspections involved over 200 individual tanks holding hundreds of millions of gallons of petroleum fuel, waste or lubricants.

- Responded to approximately 4 hazardous materials incidents. Including releases of paint, bleach, and other toxic substances.
- Participated in semi-annual 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 public outreach efforts.
- Conducted 2 Risk Management Plan inspections and audits to ensure all plan requirements are met and safety equipment is incorporated in all aspects of risk planning and analysis. Chemicals audited include ammonia, hydrogen sulfide, sulfur oxides, and flammable gases.
- Provided HAZWOPER refresher training to approximately 45 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.

Goals and Objectives for FY 2011/2012:

- Coordinate with El Segundo Public Works on stormwater inspections to meet Los Angeles County and State requirements for NPDES compliance.
- Design and coordinate with software developer to improve the City’s data management system. The system needs to fully meet California Environmental Report System (CERS) requirements for electronic data submission by January 2013 also requires the

establishment of policy and procedures for businesses and agencies to access data through El Segundo.

- 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.
- Conduct 100 environmental safety inspections for hazardous materials and hazardous waste documentation to comply with California Environmental Protection Agency standards for frequency of inspections.
- Evaluate 5 petroleum facilities for Spill Prevention Control and Countermeasures (SPCC) for compliance with Aboveground Petroleum Storage Tank requirements.
- Conduct 50 storm water inspections to complete required cycle of 2 inspections every 5 years and enforce City storm water policies.
- 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.
- Assist Beach Cities CAER with mass notification programs and maintain responsibilities as a CAER Board member, overseeing dues payment, budget, and finances.

POSITION INFORMATION

CLASSIFICATION

FULL-TIME

PART-TIME (FTE)

ENVIRONMENTAL SAFETY MANAGER

1.0

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	179,143	237,582	226,650	140,200	97,600
4102 Salaries Part-Time	6,419	5,767	4,000	8,050	0
4103 Overtime	3,100	297	6,100	2,350	7,200
4112 Compensated Sick Time	4,295	92	4,400	4,200	4,400
TOTAL SALARIES	192,957	243,738	241,150	154,800	109,200
TOTAL EMPLOYEE BENEFITS	71,168	95,166	108,250	57,200	62,900
SUPPLIES					
5204 Operating Supplies	3,359	3,855	5,450	4,300	5,500
TOTAL SUPPLIES	3,359	3,855	5,450	4,300	5,500
SERVICE CHARGES					
6206 Contractual Services	770	0	0	0	0
6207 Equipment Replacement Charges	12,200	370	10,400	10,400	-16,700
6208 Dues & Subscriptions	988	1,623	1,350	1,100	1,400
6213 Meetings & Travel	2,078	916	800	0	500
6214 Professional/Technical	31,000	12,677	15,000	12,100	15,000
6219 Network Operating Charge	1,200	1,200	1,200	1,200	1,200
6223 Training & Education	1,111	1,289	1,400	100	1,400
6257 Public Education	1,225	118	500	0	1,000
6325 Above Ground Petroleum Storage	1,836	7,325	0	0	0
TOTAL SERVICE CHARGES	52,408	25,518	30,650	24,900	3,800
CAPITAL-FIXED ASSETS					
8109 Capital/Computer Software	0	0	0	0	26,000
TOTAL CAPITAL OUTLAY	0	0	0	0	26,000
ENVIRONMENTAL SAFETY	319,892	368,277	385,500	241,200	207,400

Fire Emergency Management

Division 3255

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
FIRE EMERGENCY SERVICES					
SALARIES	97,704	102,999	103,150	114,400	109,400
EMPLOYEE BENEFITS	38,668	39,394	46,300	37,700	45,900
SUPPLIES	28,565	6,038	14,600	10,300	28,500
SERVICE CHARGES	68,058	37,832	80,050	60,200	85,300
CAPITAL-FIXED ASSETS	35,360	0	0	0	7,000
TOTAL EXPENDITURES	268,355	186,263	244,100	222,600	276,100

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 2010/2011:

- 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.
- Assisted Fire Prevention Division with annual High Rise and Mid-Rise Annual Fire Drill Exercises.
- Developed WebEOC® communications tool for the Business and Industry Emergency Preparedness Committee.
- Conducted staff training on the use of WebEOC® to include monthly desktop testing and exercising.
- Gave numerous lectures on Emergency Preparedness to local civic groups and to various businesses.
- 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.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

PUBLIC SAFETY

- Participated as Planning Chief of the Command Staff for the implosion of the NRG Power Plant Implosion Event.
- 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.
- Conducted regular monthly meetings of the El Segundo Amateur Radio Group (ESARG).
- Trained members of the El Segundo CERT Association (ESCERTA) in the Pandemic Module to teach them on what a Pandemic is and how to use the information received in the training in a Pandemic
- Conducted 2 CERT classes for residents and assisted in 1 class for business.
- Conducted training class for all department heads in the use of the Notification System (Everbridge) for the City to assist in alerting the employees in their respective departments.. This system is to be used to alert employee for meetings, notifications, activations, etc.
- Continuous development of WebEOC® as an everyday operations tool for City operations.
- Finished the installation of the computer and software system for the AM 1040 radio station to help with the coordination of messages, distributed from the El Segundo Cable TV & the PIO broadcast to the radio station, at the same.
- Started using Twitter and Nixle for unofficial notifications for events for the City.
- Acted as Disaster Management Area Coordinator for Area “G”, which is the fourteen cities in the South Bay, until a replacement is hired.
- Talked to members of Neighborhood Watch Groups, about Disaster Preparedness and notifications during an emergency, for the El Segundo Police Department.

Goals and Objectives for 2011/2012:

- Activate the EOC as part of the Exercise “Great California Shake Out 2011” in response to a massive earthquake in Southern California.
- Continue to support the El Segundo Amateur Radio Group (ESARG) to supply alternative communications.
- Continue to support the El Segundo CERT Association (ESCERTA) to bring in more volunteers for the CERT program.
- Continue to assist Fire Prevention in High Rise and Mid-Rise Evacuation Drills
- Complete the revision to 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.
- Started the Continuity of Operations Plan (COOP) process.
- Continue to conduct CERT training classes to the public and to businesses.
- Continue development of Emergency Operations Annexes (Incident Specific Plans) – long-term, on going project as part of the Comprehensive Emergency Management Plan.
- Achieve TsunamiReady™ certification from the NWS.
- Continue with WebEOC® updates and user training.
- Fully implemented Everbridge Emergency Notification System through training of staff and a campaign to encourage community participation.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
EMERGENCY MGMT. COORDINATOR	1.0	

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	93,271	101,591	101,550	110,400	105,600
4103 Overtime	4,433	1,408	1,600	4,000	3,800
TOTAL SALARIES	97,704	102,999	103,150	114,400	109,400
TOTAL EMPLOYEE BENEFITS	38,668	39,394	46,300	37,700	45,900
SUPPLIES					
5204 Operating Supplies	23,832	3,117	10,000	5,700	25,000
5255 CPR Class Operating Supplies	4,733	2,921	4,600	4,600	3,500
TOTAL SUPPLIES	28,565	6,038	14,600	10,300	28,500
SERVICE CHARGES					
6201 Advertising/Publishing	1,033	49	1,500	0	1,500
6207 Equipment Replacement Charges	28,300	1,163	29,400	20,650	29,800
6208 Dues & Subscriptions	345	385	1,000	700	800
6213 Meetings & Travel	934	2,525	3,850	0	2,000
6214 Professional/Technical	20,767	8,437	15,000	15,000	22,500
6217 Software Maintenance	0	12,900	12,900	12,900	12,900
6219 Network Operating Charge	5,100	5,100	5,100	5,100	5,100
6223 Training & Education	1,635	149	1,350	250	700
6251 Communication/Mobile Radio	1,781	2,336	2,650	2,400	2,700
6254 Telephone	312	0	3,800	0	3,800
6257 Public Education	7,851	4,788	3,500	3,200	3,500
TOTAL SERVICE CHARGES	68,058	37,832	80,050	60,200	85,300
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	35,360	0	0	0	7,000
TOTAL CAPITAL-FIXED ASSETS	35,360	0	0	0	7,000
EMERGENCY SERVICES	268,355	186,263	244,100	222,600	276,100

