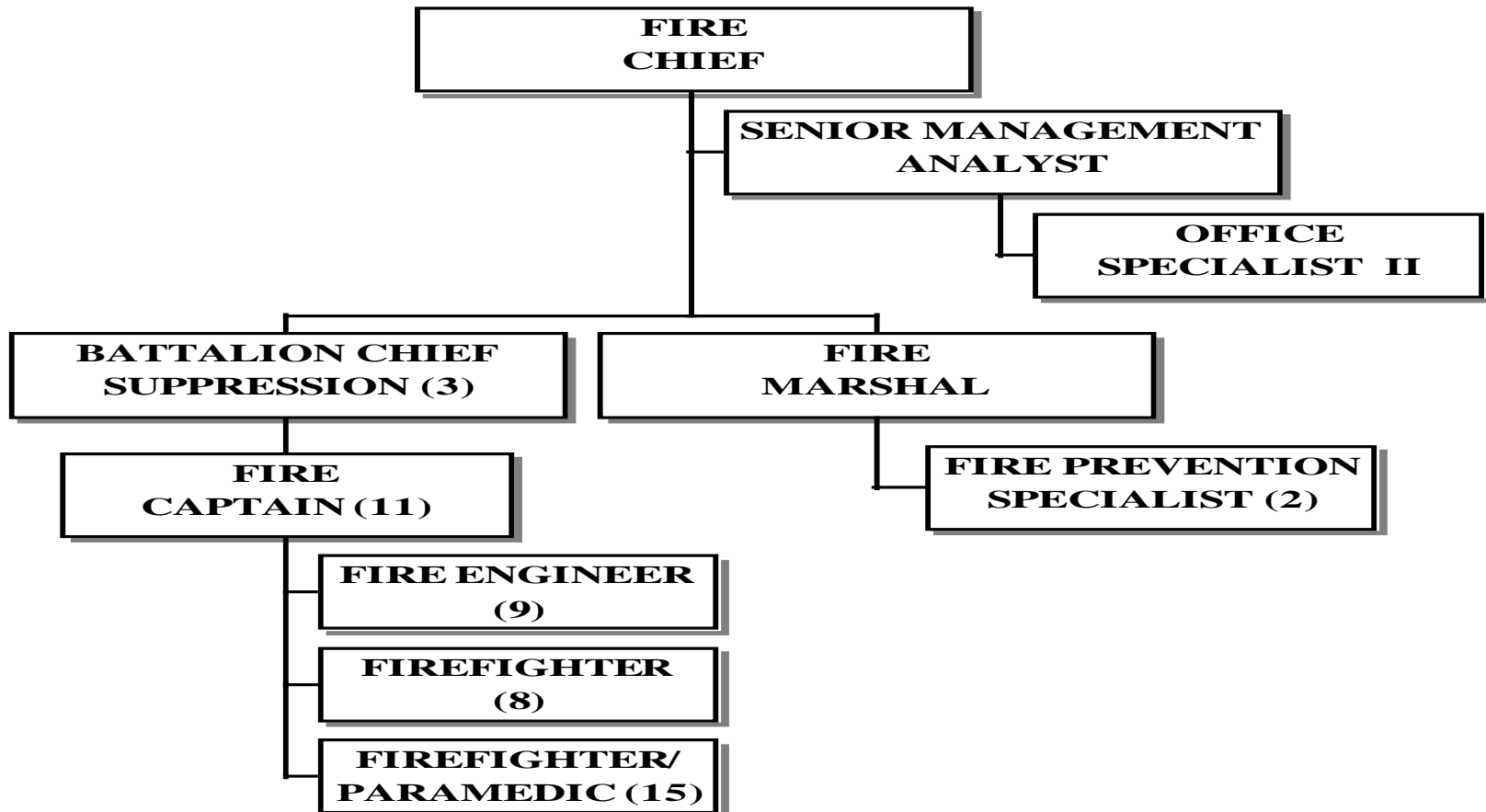


*Fire Department*

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**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

***Fire Department***

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
<b>FIRE</b>					
<b>General Fund</b>					
Administration	1,057,919	797,308	737,100	687,100	713,100
Suppression	8,675,375	8,953,445	7,311,400	8,464,700	7,985,700
Paramedic	2,849,507	2,968,129	3,154,500	3,091,700	3,504,300
Prevention	454,322	490,769	472,200	484,000	536,400
Environmental Safety	368,277	238,849	207,400	206,200	268,300
Emergency Management	186,263	219,685	276,100	159,800	97,800
<b>Total Fire General Fund</b>	<b>13,591,663</b>	<b>1,3668,185</b>	<b>12,158,700</b>	<b>13,093,500</b>	<b>13,105,600</b>

**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 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
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**FIRE ADMINISTRATION**

SALARIES	648,177	454,190	420,000	406,800	388,500
EMPLOYEE BENEFITS	300,308	233,877	203,700	177,600	198,300
SUPPLIES	4,762	5,686	9,000	7,000	10,200
PUBLIC UTILITY SERVICES	35,886	33,203	38,500	35,500	37,000
SERVICE CHARGES	68,786	70,352	65,900	60,200	79,200
<b>TOTAL EXPENDITURES</b>	<b>1,057,919</b>	<b>797,308</b>	<b>737,100</b>	<b>687,100</b>	<b>713,200</b>

**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 2011/12:**

- 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 2012/13:**

- 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.

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

administration, and federal, state and local grant audits.

- 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

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**POSITION INFORMATION**

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

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**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2009/10</b>	<b>ACTUAL FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>	<b>PROJECTED YEAR END FY 2011/12</b>	<b>PROPOSED FY 2012/13</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	648,177	443,467	376,500	396,100	378,500
4102 Salaries Part-time	0	0	6200	0	6200
4105 Holiday Pay	0	0	0	0	0
4112 Compensated Sick Time	0	10,723	37,300	10,700	10,000
<b>TOTAL SALARIES</b>	<b>648,177</b>	<b>454,190</b>	<b>420,000</b>	<b>406,800</b>	<b>388,500</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>300,308</b>	<b>233,877</b>	<b>203,700</b>	<b>177,600</b>	<b>198,300</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	4,762	5,686	9,000	7,000	9,000
5220 Computer Refresh Charges	0	0	0	0	1,200
<b>TOTAL SUPPLIES</b>	<b>4,762</b>	<b>5,686</b>	<b>9,000</b>	<b>7,000</b>	<b>10,200</b>
<b>PUBLIC UTILITY SERVICES</b>					
6101 Gas	7,447	4,526	7,500	4,500	6,000
6102 Electricity	21,040	19,569	22,000	22,000	22,000
6103 Water	7,399	9,108	9,000	9,000	9,000
<b>TOTAL PUBLIC UTILITY SERVICES</b>	<b>35,886</b>	<b>33,203</b>	<b>38,500</b>	<b>35,500</b>	<b>37,000</b>
<b>SERVICE CHARGES</b>					
6203 Copy Machine Charges	1,349	2,556	2,200	2,300	1,300
6205 Other Printing & Binding	1,295	2,361	2,400	2,400	2,350
6207 Equipment Replacement Charges	320	8,400	10,300	8,400	3,850
6208 Dues & Subscriptions	1,213	1,313	1,300	1,300	1,350
6213 Meetings & Travel	-378	941	2,000	1,000	2,000
6214 Professional/Technical	1,576	501	0	500	0
6215 Repair & Maintenance	3,297	2,447	4,700	2,300	4,750
6219 Network Operating Charge	1,800	1,800	1,800	1,800	9,500
6253 Postage	3,664	2,799	5,000	2,800	4,950
6254 Telephone	47,281	41,183	30,000	31,900	42,000
6260 Equipment Leasing Costs	7,369	6,051	6,200	5,500	7,100
<b>TOTAL SERVICE CHARGES</b>	<b>68,786</b>	<b>70,352</b>	<b>65,900</b>	<b>60,200</b>	<b>79,150</b>
<b>FIRE ADMINISTRATION</b>	<b>1,057,919</b>	<b>797,308</b>	<b>737,100</b>	<b>687,100</b>	<b>713,200</b>

**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 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
<b>FIRE SUPPRESSION</b>					
SALARIES	6,014,578	5,611,090	4,463,000	5,350,300	5,150,300
EMPLOYEE BENEFITS	2,560,191	2,855,395	2,434,200	2,714,000	2,567,000
SUPPLIES	42,047	46,187	66,500	65,500	60,400
SERVICE CHARGES	58,559	388,384	323,700	310,900	208,000
CAPITAL-FIXED ASSETS	0	52,389	24,000	24,000	0
<b>TOTAL EXPENDITURES</b>	<b>8,675,375</b>	<b>8,953,445</b>	<b>7,311,400</b>	<b>8,464,700</b>	<b>7,985,600</b>

**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 2011/12:**

- Suppression personnel completed 88% 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 2,380 NFIRS Reports to the State Fire Marshal's Office for calendar year 2011 incidents.
- Participated in required Federal, State, and County-mandated training.
- Completed quarterly Urban Search and Rescue (USAR) training for all three platoons.

# CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

# PUBLIC SAFETY

- 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.
- Conduct a minimum of four USAR drills and Instructor days.
- Conduct a minimum of two multi-agency training exercises.
- Establish USAR Response Protocols for Department and assist with Area G USAR Protocols.

## **Goals and Objectives for FY 2012/13:**

- 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.
- 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.

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

**POSITION INFORMATION**

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

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2009/10</b>	<b>ACTUAL FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>	<b>PROJECTED YEAR END FY 2011/12</b>	<b>PROPOSED FY 2012/13</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	5,014,191	4,767,753	3,996,900	4,216,800	4,079,100
4102 Salaries Part-time	0	0	0	0	0
4103 Overtime	25,051	21,880	17,800	27,500	41,400
4105 Holiday Pay	234,991	198,305	196,000	230,200	202,300
4107 FLSA Overtime	222,363	0	120,700	223,000	0
4108 Vacation Buy-Back	195,336	201,245	0	0	231,600
4110 Leave Replacement	322,646	4,529	131,600	425,800	0
4112 Compensated Sick Time	0	299,045	0	185,000	506,900
<b>TOTAL SALARIES</b>	<b>6,014,578</b>	<b>5,611,090</b>	<b>4,463,000</b>	<b>5,350,300</b>	<b>5,150,300</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,560,191</b>	<b>2,855,395</b>	<b>2,434,200</b>	<b>2,714,000</b>	<b>2,567,000</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	36,852	40,170	54,000	54,000	44,100
5206 Computer Supplies	3,468	4,585	7,000	6,000	3,000
5214 Housing Supplies	1,727	1,431	5,500	5,500	5,500
5220 Computer Refresh Charges	0	0	0	0	4,000
<b>TOTAL SUPPLIES</b>	<b>42,047</b>	<b>46,187</b>	<b>66,500</b>	<b>65,500</b>	<b>60,400</b>
<b>SERVICE CHARGES</b>					
6207 Equipment Replacement Charges	11,370	340,145	259,700	259,700	135,800
6208 Dues & Subscriptions	0	0	0	0	200
6214 Professional/Technical	5,218	7,496	5,800	5,800	2,600
6215 Repairs & Maintenance	0	0	0	0	9,800
6217 Software Maintenance	0	0	0	0	4,000
6219 Network Operating Charge	1,800	1,800	1,800	1,800	9,500
6221 Educational Incentive	14,658	8,371	14,700	10,000	14,700
6223 Training & Education	19,334	21,193	25,000	25,000	17,700
6251 Communication/Mobile Radio	3,536	5,674	9,600	8,000	9,600
6259 Breathing Apparatus	2,643	2,740	3,500	2,800	3,500
6260 Equipment Leasing Costs	0	964	3,600	1,000	700
<b>TOTAL SERVICE CHARGES</b>	<b>58,559</b>	<b>388,384</b>	<b>323,700</b>	<b>310,900</b>	<b>208,000</b>

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

**CAPITAL-FIXED ASSETS**

8104	Capital/Equipment	0	52,389	24,000	24,000	0
	<b>TOTAL CAPITAL-FIXED ASSETS</b>	<b>0</b>	<b>52,389</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>

**FIRE SUPPRESSION**

<b>8,675,375</b>	<b>8,953,445</b>	<b>7,311,400</b>	<b>8,464,700</b>	<b>7,985,600</b>
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**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

***Fire Paramedic***

***Division 3203***

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
<b>FIRE PARAMEDIC</b>					
SALARIES	1,927,740	1,862,692	1,952,500	1,927,400	2,261,100
EMPLOYEE BENEFITS	858,661	987,472	1,066,100	1,031,400	1,127,200
SUPPLIES	32,042	38,456	47,900	47,900	43,400
SERVICE CHARGES	31,064	79,510	88,000	85,000	72,600
CAPITAL-FIXED ASSETS	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,849,507</b>	<b>2,968,129</b>	<b>3,154,500</b>	<b>3,091,700</b>	<b>3,504,300</b>

**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 2011/12:**

- During calendar year 2011, El Segundo Firefighter/Paramedics responded to 1,599 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 add the capability 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 2011 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 2012/13:**

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



**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

***Fire Prevention***

***Division 3204***

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
<b>FIRE PREVENTION</b>					
SALARIES	322,342	335,245	323,200	332,300	323,200
EMPLOYEE BENEFITS	122,784	129,693	129,000	132,700	129,000
SUPPLIES	1,645	2,136	3,200	3,200	3,200
SERVICE CHARGES	7,551	23,695	16,800	15,800	16,800
<b>TOTAL EXPENDITURES</b>	<b>454,322</b>	<b>490,769</b>	<b>472,200</b>	<b>484,000</b>	<b>472,200</b>

**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 2011/2012:**

- Performed over 700 construction related inspections within four working days following the request.
- Completed over 1,100 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 675 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.
- 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.

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

- 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 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 Treasurer. 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.
- 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.
- Continue to assist with the coordination and training the public in Adult CPR at the Annual Super CPR Saturday training event.

**Goals and Objectives for FY 2012/13:**

- 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.
- Assist the Police Department with home fire safety presentations as part of their neighborhood Watch Program.

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**POSITION INFORMATION**

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

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**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2009/10</b>	<b>ACTUAL FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>	<b>PROJECTED YEAR END FY 2011/12</b>	<b>PROPOSED FY 2012/13</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	277,304	238,013	281,400	278,400	288,000
4102 Salaries Part-time	0	65,339	41,800	38,100	52,000
4103 Overtime	31,776	10,067	0	8,200	41,700
4112 Compensated Sick Time	13,262	7,623	0	7,600	7,000
4113 Reimbursable Overtime	0	14,202	0	0	0
<b>TOTAL SALARIES</b>	<b>322,342</b>	<b>335,245</b>	<b>323,200</b>	<b>332,300</b>	<b>388,700</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>122,784</b>	<b>129,693</b>	<b>129,000</b>	<b>132,700</b>	<b>125,400</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	1,645	0	3,200	3,200	3,200
5220 Computer Refresh Charges	0	0	0	0	1,200
<b>TOTAL SUPPLIES</b>	<b>1,645</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>4,400</b>
<b>SERVICE CHARGES</b>					
6207 Equipment Replacement Charges	470	17,800	4,700	4,700	2,000
6208 Dues & Subscriptions	3,161	1,787	3,300	2,000	3,300
6213 Meetings & Travel	0	90	400	700	800
6214 Professional/Technical	0	1,118	3,000	3,000	3,000
6219 Network Operating Charge	900	900	900	900	4,800
6223 Training & Education	2,170	1,108	3,000	3,000	3,000
6257 Public Education	850	893	1,500	1,500	1,200
<b>TOTAL SERVICE CHARGES</b>	<b>7,551</b>	<b>23,695</b>	<b>16,800</b>	<b>15,800</b>	<b>18,000</b>
<b>FIRE PREVENTION</b>	<b>454,322</b>	<b>490,769</b>	<b>472,200</b>	<b>484,000</b>	<b>536,400</b>



**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

***Fire Environmental Safety***

***Division 3205***

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
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**FIRE ENVIRONMENTAL SAFETY**

SALARIES	243,738	146,852	109,200	155,600	163,600
EMPLOYEE BENEFITS	95,166	60,988	62,900	73,300	68,000
SUPPLIES	3,855	5,016	5,500	5,000	6,100
SERVICE CHARGES	25,518	25,992	3,800	2,300	30,600
CAPITAL OUTLAY	0	0	26,000	0	0
<b>TOTAL EXPENDITURES</b>	<b>368,277</b>	<b>238,849</b>	<b>207,400</b>	<b>206,200</b>	<b>268,200</b>

**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 2011/2012:**

- 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. An audit by the State and EPA Contractor indicates that enforcement of stormwater requirements is adequate.
- Conducted approximately 100 inspections involving hazardous materials, hazardous wastes, extremely hazardous substances, underground tanks, and emergency release planning.
- Through a State grant, staff conducted 2 aboveground tank inspections under newly authorized Aboveground Petroleum Storage Tank Act (APSA) requirements. 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 gasoline, bleach, and other toxic substances.

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

- 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 managing taxes and budget for non-profit organization.
- Managed Los Angeles County Certified Unified Program Agency Coordination for the calendar year and met with other local agencies on enforcement issues and technical requirements each agency implements.
- Provided HAZWOPER refresher training to approximately 45 students at the statewide CUPA Conference in Burlingame, 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.
- Finalized contract with CUPA Software vendor to provide an electronic database and portal for businesses to report hazardous materials information. The deadline to provide electronic reporting capabilities to the business community is January 2013.
- 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.
- 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.

**Goals and Objectives for FY 2012/2013:**

- 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.
- Improve coordination of Beach Cities CAER to better manage available budget and to provide more outreach tools for the protection of human health and the environment.

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**POSITION INFORMATION**

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<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
ENVIRONMENTAL SAFETY MANAGER	1.0	

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**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2009/10</b>	<b>ACTUAL FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>	<b>PROJECTED YEAR END FY 2011/12</b>	<b>PROPOSED FY 2012/13</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	237,582	139,299	97,600	149,000	149,700
4102 Salaries Part-Time	5,767	0	0	0	0
4103 Overtime	297	1,048	7,200	100	7,900
4112 Compensated Sick Time	92	6,506	4,400	6,500	6,000
<b>TOTAL SALARIES</b>	<b>243,738</b>	<b>146,852</b>	<b>109,200</b>	<b>155,600</b>	<b>163,600</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>95,166</b>	<b>60,988</b>	<b>62,900</b>	<b>73,300</b>	<b>68,000</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	3,855	5,016	5,500	5,000	4,200
5220 Computer Refresh Charges	0	0	0	0	1,900
<b>TOTAL SUPPLIES</b>	<b>3,855</b>	<b>5,016</b>	<b>5,500</b>	<b>5,000</b>	<b>6,100</b>
<b>SERVICE CHARGES</b>					
6206 Contractual Services	0	0	0	0	0
6207 Equipment Replacement Charges	370	10,400	-16,700	-16,700	1,900
6208 Dues & Subscriptions	1,623	1,206	1,400	1,550	1,500
6213 Meetings & Travel	916	53	500	300	500
6214 Professional/Technical	12,677	13,061	15,000	13,500	12,000
6219 Network Operating Charge	1,200	0	1,200	1,200	6,000
6223 Training & Education	1,289	1,200	1,400	1,400	6,300
6257 Public Education	118	71	1,000	1,000	1,400
6325 Above Ground Petroleum Storage	7,325	1	0	0	1,000
<b>TOTAL SERVICE CHARGES</b>	<b>25,518</b>	<b>25,992</b>	<b>3,800</b>	<b>2,250</b>	<b>3,800</b>
<b>CAPITAL-FIXED ASSETS</b>					
8109 Capital/Computer Software	0	0	26,000	0	26,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>ENVIRONMENTAL SAFETY</b>	<b>368,277</b>	<b>238,849</b>	<b>207,400</b>	<b>206,150</b>	<b>207,400</b>

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

***Fire Emergency Management***

***Division 3255***

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
<b>FIRE EMERGENCY SERVICES</b>					
SALARIES	102,999	99,957	109,400	57,800	0
EMPLOYEE BENEFITS	39,394	39,912	45,900	14,200	0
SUPPLIES	6,038	10,842	28,500	7,500	16,600
SERVICE CHARGES	37,832	68,974	85,300	79,800	81,200
CAPITAL-FIXED ASSETS	0	0	7,000	0	0
<b>TOTAL EXPENDITURES</b>	<b>186,263</b>	<b>219,685</b>	<b>276,100</b>	<b>159,800</b>	<b>97,800</b>

**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 2011/2012:**

- Activated the EOC as part of the “Great California Shake Out 2011” as part of a massive earthquake exercise in Southern California.
- Conducted meetings of the El Segundo Amateur Radio Group (ESARG).
- Established a class start date for new ESCERTA volunteers for September 12, 2012.
- Continuous training of 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.
- Continuous development of WebEOC® as an everyday operations tool for the city.
- Provided numerous lectures on Emergency

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

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.
- Conducted training for city personnel in the use of the Everbridge notification system for the City to assist in alerting employees in their respective departments. This system is used to alert employee for meetings, notifications, activations, and emergencies.
- Implemented a citywide Continuity of Operations Plan (COOP).

**Goals and Objectives for 2012/2013:**

- 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.
- 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.
- Continue to conduct CERT training classes to the public and to businesses.
- Continue development of Emergency Operations Annexes (Incident Specific Plans) – long-term, ongoing project as part of the Comprehensive Emergency Management Plan.
- Continue with WebEOC® updates and user training.
- Continue to encourage community participation in the Everbridge Emergency Notification System.
- Work in conjunction with the fire department to re-supply the city's emergency food & water.
- Continue to work with the American Red Cross in their campaign to address emergency sheltering needs during a disaster.



**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
EMERGENCY MGMT. COORDINATOR	1.0	

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2009/10</b>	<b>ACTUAL FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>	<b>PROJECTED YEAR END FY 2011/12</b>	<b>PROPOSED FY 2012/13</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	101,591	99,957	105,600	57,500	0
4103 Overtime	1,408	0	3,800	300	0
<b>TOTAL SALARIES</b>	<b>102,999</b>	<b>99,957</b>	<b>109,400</b>	<b>57,800</b>	<b>0</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>39,394</b>	<b>39,912</b>	<b>45,900</b>	<b>14,200</b>	<b>0</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	3,117	8,292	25,000	5,000	5,000
5220 Computer Refresh Charges	0	0	0	0	8,100
5255 CPR Class Operating Supplies	2,921	0	3,500	2,500	3,500
<b>TOTAL SUPPLIES</b>	<b>6,038</b>	<b>8,292</b>	<b>28,500</b>	<b>7,500</b>	<b>16,600</b>
<b>SERVICE CHARGES</b>					
6201 Advertising/Publishing	49	0	1,500	0	1,500
6207 Equipment Replacement Charges	1,163	29,400	29,800	29,800	6,850
6208 Dues & Subscriptions	385	703	800	-	0
6213 Meetings & Travel	2,525	0	2,000	-	0
6214 Professional/Technical	8,437	15,000	22,500	22,500	22,500
6217 Software Maintenance	12,900	12,900	12,900	12,900	12,900
6219 Network Operating Charge	5,100	5,100	5,100	5,100	27,000
6223 Training & Education	149	250	700	-	750
6251 Communication/Mobile Radio	2,336	2,420	2,700	2,200	2,400
6254 Telephone	0	0	3,800	3,800	3,800
6257 Public Education	4,788	3,201	3,500	3,500	3,500
<b>TOTAL SERVICE CHARGES</b>	<b>37,832</b>	<b>68,974</b>	<b>85,300</b>	<b>79,800</b>	<b>81,200</b>
<b>CAPITAL-FIXED ASSETS</b>					
8104 Capital/Equipment	0	0	7,000	0	0
<b>TOTAL CAPITAL-FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY SERVICES</b>	<b>186,263</b>	<b>219,685</b>	<b>276,100</b>	<b>159,300</b>	<b>97,800</b>

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**PUBLIC SAFETY**