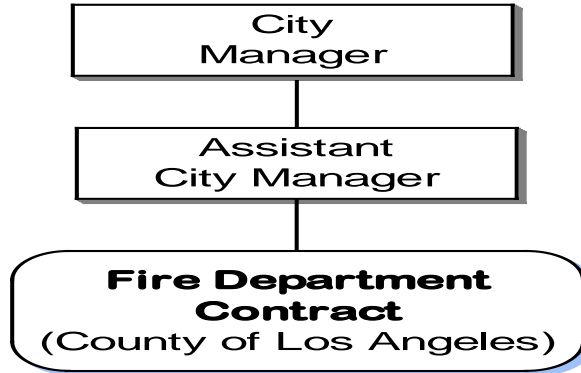


FIRE

Mission Statement

The mission of the Los Angeles County Fire Department is to protect lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services.

Organization Chart



Department Description

The County of Los Angeles Fire Protection District has provided fire suppression and emergency medical services to the City of Pomona since July 28, 1994. The county is operating in the City of Pomona under specific response performance criteria. To date, all specified requirements have been met. The total funds that are included in the proposed budget that make up the Fire Department include \$69,441,323 in expenditures. All full time positions are contracted out with Los Angeles County. It is the goal of the County of Los Angeles Fire District to provide the most effective and efficient service to the Citizens of Pomona within the specific response performance criteria.

Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Fire	17,865,478	21,240,635	22,711,050	1,470,415
TOTAL	\$17,865,478	\$21,240,635	\$22,711,050	\$1,470,415

Fiscal Year 2008 - 09 Service Level Changes

Service Contract: The Los Angeles County Fire contract increase is proposed at a 7% increase from Fiscal Year 2007-08 budgeted amount.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2100 All Fire						
101-2100-51059 Retirement/Termination Payout	15,581.38	0	8,369	N/A	0	N/A
101-2100-51800 Benefits-Non Sworn	177.57	0	0	N/A	0	N/A
Total Personnel	15,758.95	0	8,369	0%	0	0%
101-2100-52575 Fire Contract	18,045,768.00	20,536,692	20,538,382	100%	22,648,272	7%
101-2100-52596 LA County Retirement Credit	326,151.00-	0	0	N/A	0	N/A
Total Required Exp	17,719,617.00	20,536,692	20,538,382	100%	22,648,272	7%
101-2100-52237 Claims Exp - WC	0.00	146,720	136,661	93%	62,778	57-%
101-2100-52247 Ins - Workers' Compensation	130,102.00	0	0	N/A	0	N/A
Total Alloc Costs & Self Ins	130,102.00	146,720	136,661	93%	62,778	57-%
TOTAL All Fire	17,865,477.95	20,683,412	20,683,412	97%	22,711,050	10%

FIRE - Administration (2101)

Department: 2100 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	22,711,050	-	22,711,050	0.00
Non General Funds	-	-	-	
Total	\$22,711,050	-	\$22,711,050	0.00

Program Description

Fire Department Services for the City of Pomona are contracted with the Los Angeles County and are divided into 5 distinct bureaus; The Administrative Bureau includes all the Chief Officers, Public Information, Organizational Development, Risk Management, Business Planning Division and Administrative Support which handles Human Resources, Financial Management, and Materials Management services. The Special Operations Bureau includes Technical Services, Urban Search and Rescue (USAR), Homeland Security, Hazardous Materials (HAZ MAT) and Command and Control. The Support Services Bureau includes Fire Fleet, Construction & Maintenance and Materials Management. The Prevention Bureau includes the Fire Prevention Division which handles Engineering / Plan Check, Arson, Petro Chem, Schools & Land Development, Health Haz Mat, Forestry & Regional Fire Prevention Unit. The East Regional Operations Bureau directly oversees fire service provided to the City of Pomona. The East Region Operations Bureau includes one Deputy Chief, one Assistant Fire Chief, and six Battalion Chiefs (Battalion 15 and Battalion 19).

Program Responsibilities

- Responded to 12,245 incidents
- Of those, 8,377 responses were rescue/emergency medical
- Responded to 101 structure fires
- Responded to 37 natural vegetation fires
- Air squad responded 210 times, 124 incidents, and transported 119 patients
- 2 Community Emergency Response Team (CERT) classes for Pomona City Employees
- Provided outreach to 3,500 students in the Pomona Unified School District

Service Level Changes

Service Contract: The Los Angeles County Fire contract is a 10% increase from the Fiscal Year 2007-08 budgeted amount.

Pomona Staffing

Station	Position	Staffing Level		
		A	B	C
Fire Station 181	Quint	6	6	6
Fire Station 182	Engine	3	3	3
Fire Station 182	Paramedic Squad	2	2	2
Fire Station 183	Paramedic Engine	3	3	3
Fire Station 184	Engine	3	3	3
Fire Station 185	Engine	3	3	3
Fire Station 185	Paramedic Squad	2	2	2
Fire Station 186	Engine	3	3	3
Fire Station 187	Quint	4	4	4
Fire Station 188	Engine	3	3	3
TOTAL		32	32	32

Overhead

In addition to staffing costs, the County assesses a 'District Overhead' rate to the cost of service. For 2008-09 the rate is estimated at 32.6674%. This rate is based on a 5-year average of the District's overhead, applied two years in arrears so that actual costs are utilized in the calculation rather than estimates. The District classifies its cost in two categories, direct and indirect. Direct costs are related to administrative support, resources used for field operations, information technology, command and control, fleet services, construction and maintenance and technical services. The overhead rate is calculated by dividing indirect costs by direct costs. The LOS ANGELES COUNTY FIRE DIVISIONS / BUREAU Overhead rate of 32.6674% for 2008-2009 is detailed below.

16.1282%	Administrative Support
2.1339%	Resources used for Field Operations
1.1114%	Information Technology
1.9448%	Command & Control
3.1068%	Technical Services
4.9313%	Fleet services
3.3110%	Construction & Maintenance