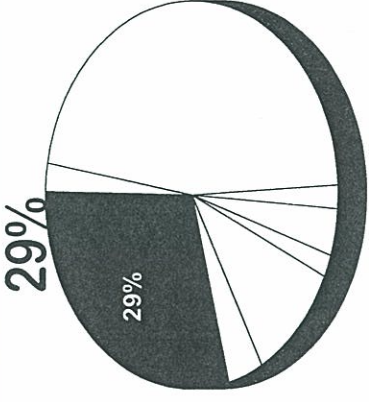
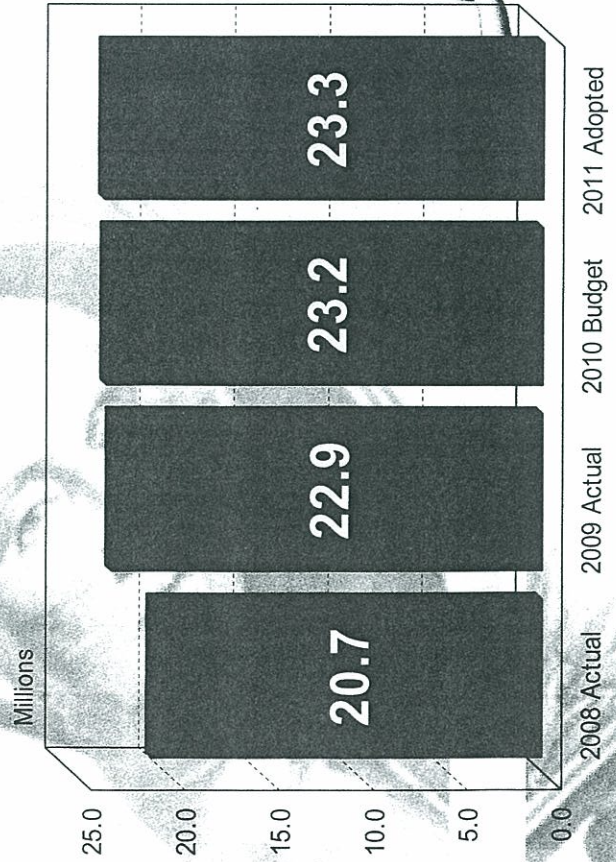
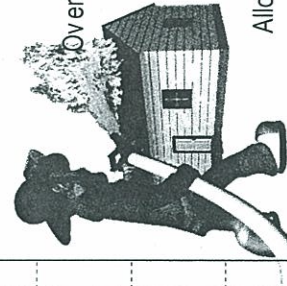
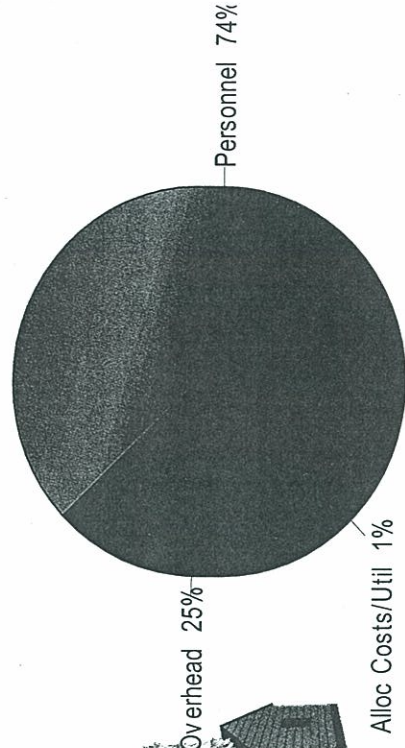


Fire

Description	2009-10	2010-11	% of GF	Staffing
Expense	23,184,423	23,259,101	29%	 <p>LA County Personnel</p>
Revenue	120,008	300,008	29%	
Net Exp	23,064,415	22,959,093		
Contract Increased \$30K				



Budget Allocation



District Overhead rate = 33.6539%

Expenditure History

	FY 2008-09 Actuals	FY 2009-10 Budget	FY 2010-11 Adopted
Fire	22,911,509	23,184,423	23,259,101

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.

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.

Changes from Prior Year

The Los Angeles County Fire Contract cost increased only slightly (\$30,000) over the 2009-10 budgeted contract amount.

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.

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	2009-2010 YEAR-END ESTIMATE	2010-2011 ADOPTED BUDGET	PROPOSED/ ADOPTED
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101 General Fund **FIRE**

REVENUE

Total Rev from Use of \$ & Prop	8.00	8.00	8	8.00	8	8	100 %	100 %	8	100 %
Total Fees	5,732.17	28,886.37	0	242,138.58	242,138	0	0 %	0 %	0	0 %
Total Other Misc Revenue	163,861.20	180,007.20	120,000	336,168.00	336,168	300,000	280 %	280 %	300,000	250 %
Total Revenue	169,601.37	208,901.57	120,008	578,314.58	578,314	300,008	482 %	482 %	300,008	250 %

EXPENSE

Total Personnel	44,147.89	13,661.77	0	0.00	0	0	0 %	0 %	0	0 %
Total Required Exp	20,529,044.00	22,648,272.00	23,070,142	23,070,142.00	23,070,142	23,099,698	100 %	100 %	23,099,698	100 %
Total Alloc Costs & Self Ins	85,896.35	249,574.78	114,281	114,281.00	115,408	159,403	100 %	101 %	159,403	139 %
Total Expense	20,659,088.24	22,911,508.55	23,184,423	23,184,423.00	23,185,550	23,259,101	100 %	100 %	23,259,101	100 %

Net

	20,489,486.87-	22,702,606.98-	23,064,415-	22,606,108.42-	22,607,236-	22,959,093-
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