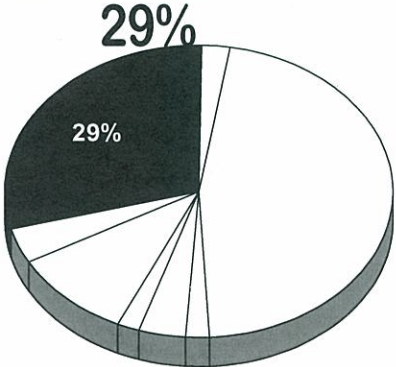
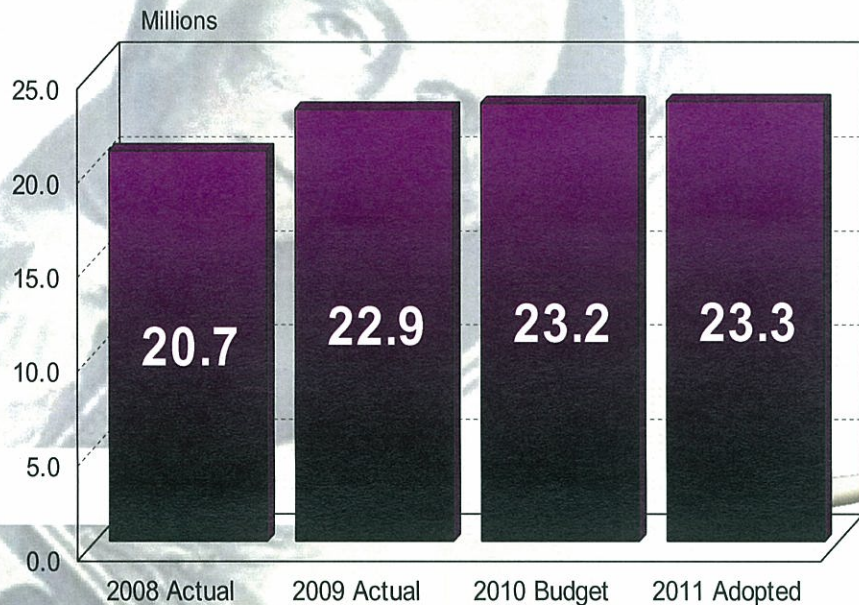


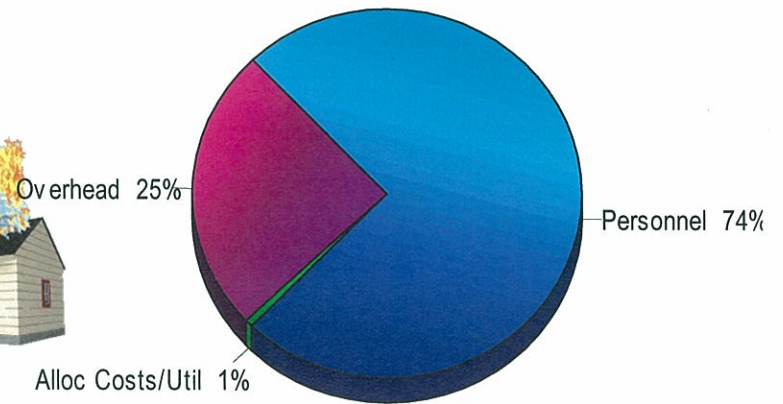
Fire

Description	2009-10	2010-11	% of GF	Staffing
Expense	23,184,423	23,259,101		LA County Personnel
Revenue	120,008	300,008		
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

Changes from Prior Year

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

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.

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.

CITY OF POMONA

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2009-2010 YEAR-END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% PROPOSED/ ADOPTED

101 General Fund	FIRE								
REVENUE									
Total Rev from Use of \$ & Prop	8.00	8.00	8	8.00	100 %	8	100 %	8	100 %
Total Fees	5,732.17	28,886.37	0	242,138.58	0 %	242,138	0 %	0	0 %
Total Other Misc Revenue	163,861.20	180,007.20	120,000	336,168.00	280 %	336,168	280 %	300,000	250 %
Total Revenue	169,601.37	208,901.57	120,008	578,314.58	482 %	578,314	482 %	300,008	250 %
EXPENSE									
Total Personnel	44,147.89	13,661.77	0	0.00	0 %	0	0 %	0	0 %
Total Required Exp	20,529,044.00	22,648,272.00	23,070,142	23,070,142.00	100 %	23,070,142	100 %	23,099,698	100 %
Total Alloc Costs & Self Ins	85,896.35	249,574.78	114,281	114,281.00	100 %	115,408	101 %	159,403	139 %
Total Expense	20,659,088.24	22,911,508.55	23,184,423	23,184,423.00	100 %	23,185,550	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-	

DEPARTMENT REVENUE

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2100	All Fire								
40190	Rentals	\$ 8.00	\$ 8.00	8	\$ 8.00	8	100 %	8	0 %
	Total Rev from Use of \$ & Prop	8.00	8.00	8	8.00	8	100 %	8	0 %
40842	Ins Recovery	\$ 5,732.17	\$ 28,886.37	0	\$ 242,138.58	242,138	N/A	0	N/A
	Total Fees	5,732.17	28,886.37	0	242,138.58	242,138	0 %	0	0 %
40423	Paramedic Pass Thru	\$ 163,861.20	\$ 180,007.20	120,000	\$ 336,168.00	336,168	280 %	300,000	150 %
	Total Other Misc Revenue	163,861.20	180,007.20	120,000	336,168.00	336,168	280 %	300,000	150 %
DEPT/PROG TOTAL		169,601.37	208,901.57	120,008	578,314.58	578,314	482 %	300,008	150 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

EXPENDITURES AT DEPARTMENT LEVEL

		2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
Total Public Safety									
DEPT	2100	All Fire							
101-2100-51059	Retirement/Termination Payout	\$ 44,147.89	\$ 13,591.53	0	\$ 0.00	0	N/A	0	N/A
101-2100-51800	Benefits-Non Sworn	0.00	70.24	0	0.00	0	N/A	0	N/A
	Total Personnel	44,147.89	13,661.77	0	0.00	0	0 %	0	0 %
101-2100-52575	Fire Contract	\$ 20,465,751.00	\$ 21,826,057.00	22,520,151	\$ 22,520,151.00	22,045,216	98 %	23,099,698	3 %
101-2100-52775	Fire Contract-Excess Rollover	63,293.00	822,215.00	549,991	549,991.00	1,024,926	186 %	0	100-%
	Total Required Exp	20,529,044.00	22,648,272.00	23,070,142	23,070,142.00	23,070,142	100 %	23,099,698	0 %
101-2100-52237	Claims Exp - WC	\$ 85,896.35	\$ 249,574.78	114,281	\$ 114,281.00	115,408	101 %	159,403	39 %
	Total Alloc Costs & Self Ins	85,896.35	249,574.78	114,281	114,281.00	115,408	101 %	159,403	39 %
DEPT/PROG TOTAL		20,659,088.24	22,911,508.55	23,184,423	23,184,423.00	23,185,550	100 %	23,259,101	0 %



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