

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.

- Department Function -

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.

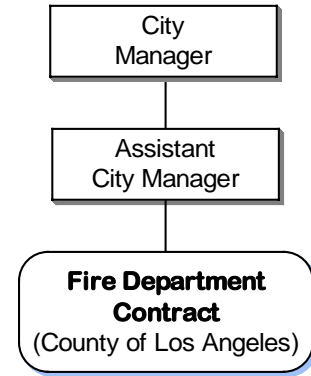
- Department Goals -

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.

- Significant Program Changes -

The 2007/08 Budget represents funding for current Fire Department staffing levels. The significant increase in FY 2007-08 cost is due to the FY 2006-07 restoration of one Engine Company and the formula methodology for Fire Service Contract costs.

- Department Organizational Chart -



Expenditure Summary

Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Adopted
Fire Services	16,701,565	17,980,787	21,156,160
	16,701,565	17,980,787	21,156,160

Department: Fire	Division: Fire Services	Fund: General
Department #: 2100	Division #: 2101	Fund #: 101

Division 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).

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	21,156,160	120,008	21,036,152	N/A
Recovered Cost	-	-	-	-
Total	21,156,160	120,008	21,036,152	N/A

Supplemental Requests

Item	Justification	Amount
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Service level changes based on proposed spending level:

Service	Change
Fire Safety Services provided to the City of Pomona	LA County Fire Contract increase

Programs and Service Indicators

Program	Indicator
Number of students provided outreach in the Pomona Unified School District.	3,500
Number of commercial inspections conducted	4,613
Number of brush clearance inspections conducted	313
Number of paramedic rescue/emergency calls	85,272
Number of structure fires	127
Number of patients transported to the hospital trauma center	141

Number of brush & grass fires – numerous homes saved	43
Number of Community Emergency Response Team (CERT) classes with approximately 60 students conducted.	2

Status of Department Goals

Goal Year	Goal	Status
	No specific Council goals are identified for this department .	N/A

City Council Strategic Goal

Goal No:	Goal Description	Cost
	No specific Council goals are identified for this department .	N/A

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**Overhead**

In addition to staffing costs, the County assesses a 'District Overhead' rate to the cost of service. For 2007-08 the rate is estimated at 31.5611%. 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 31.5611% for 2007-2008 is detailed below.

15.8708% Administrative Support
1.1925% Resources used for Field Operations
1.1168% Information Technology
3.0262% Command & Control
2.1098% Technical Services
4.8772% Fleet services

FIRE
FIRE DEPARTMENT

Goal 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.
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ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted
		2003/04	2004/05	2005/06	2006/07	2007-08
	Annual Budget	N/A	16,149,140	16,701,565	17,980,787	21,156,160
	Allocated Staff	N/A	N/A	N/A	N/A	N/A
	Number of Incidents	12,297	11,989	12,892	12,557	N/A
	Property Loss	3,337,615	4,183,520	4,874,495	4,562,000	N/A
	Content Loss	6,310,023	1,528,246	2,168,652	1,524,550	N/A
	Acres Burned	52	46	151	40	N/A

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2100 All Fire						
101-2100-51059 Retirement/Termination Payout	57,168.47	0	3,335	N/A	0	N/A
Total Personnel	57,168.47	0	3,335	0%	0	0%
101-2100-52575 Fire Contract	17,051,275.50	17,981,818	17,981,818	100%	21,093,915	17%
101-2100-52596 LA County Retirement Credit	(484,346.00)	(131,133)	(138,006)	105%	0	100-%
Total Required Exp	16,566,929.50	17,850,685	17,843,812	100%	21,093,915	18%
101-2100-52237 Claims Exp - WC	0.00	0	0	N/A	62,245	N/A
101-2100-52247 Ins - Workers' Compensation	77,467.00	130,102	130,102	100%	0	100-%
Total Alloc Costs & Self Ins	77,467.00	130,102	130,102	100%	62,245	52-%
TOTAL All Fire	16,701,564.97	17,980,787	17,977,249	100%	21,156,160	18%