

PROGRAM MISSION

The mission of the Office of the Fire Chief is to support the overall mission of the Department by providing executive leadership, guidance and coordination of the two Departmental Divisions. This mission is accomplished by assuring plans, directives and Departmental vision are in alignment with the County’s Vision Statement.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$261,003	\$250,853	\$270,115	8%
Non-Personnel	(178)	-	-	-
Total Expenditures	260,825	250,853	270,115	8%
Total Revenues	21,925	-	-	-
Net Tax Support	\$238,900	\$250,853	\$270,115	8%
Authorized FTEs	2.2	2.2	2.2	
Funded FTEs	2.2	2.2	2.2	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the impact of public safety pay enhancements approved during FY 2006.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Satisfactory Fire/EMS skill assessments	N/A	N/A	822	780	780	780	780
Number of fire deaths	0	1	0	0	0	0	0
Number of large loss fires (greater than \$50,000)	9	10	19	11	14	14	0
Percentage of emergency incidents reached within five minutes of dispatch	64%	60%	77%	76%	78%	80%	80%