

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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$281,767	\$291,481	\$341,576	17%
Non-Personnel	1,381	-	-	-
Total Expenditures	283,148	291,481	341,576	17%
Total Revenues	-	-	-	-
Net Tax Support	\$283,148	\$291,481	\$341,576	17%
Permanent FTEs	2.0	2.00	2.00	
Temporary FTEs	0.2	0.20	0.30	
Authorized FTEs	2.2	2.20	2.30	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses budget reflect normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, a ten percent increase in employer health insurance, and full funding for the existing temporary 0.2 FTE for Operational Medical Director under-funded in FY 2008. It also includes additional 0.1 FTE for an Operational Medical Director funded by the National Medical Response Team grant (\$17,329).