

**FIRE DEPARTMENT
OFFICE OF THE FIRE CHIEF**

OFFICE OF THE FIRE CHIEF

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.

Office of the Fire Chief				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$1,044,831	\$223,039	\$238,818	7%
Non-Personnel	798,273	-	-	-
Total Expenditures	1,843,104	223,039	238,818	7%
Revenues	577,573	-	-	-
Net Tax Support	\$1,265,531	\$223,039	\$238,818	7%
Authorized FTEs	13.0	2.2	2.2	
Funded FTEs	13.0	2.2	2.2	

SIGNIFICANT PROGRAM HIGHLIGHTS: The budget for the Office of the Fire Chief reflects:

- ❖ The FY 2004 actuals reflect the former Administrative Services Division before it was transferred to the Support Services Division.
- ↑ Personnel costs increased due to normal salary increases and the impact of new hires.

PERFORMANCE MEASURES:

	FY 2002	FY2003	FY2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Number of fire deaths	0	1	0	0	0	0
Number of large loss fires (greater than \$50,000)	9	10	19	14	14	0
<i>Customer Measures</i>						
Percentage of emergency incidents reached within five minutes of dispatch	64%	60%	77%	77%	78%	80%