

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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$279,046	\$273,171	\$289,198	6%
Non-Personnel	1,206	-	-	-
Total Expenditures	280,252	273,171	289,198	6%
Total Revenues	-	-	-	-
Net Tax Support	\$280,252	\$273,171	\$289,198	6%
Authorized FTEs	2.2	2.2	2.20	
Funded FTEs	2.2	2.2	2.20	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.