

MANAGEMENT SERVICES - 05

Management Services consolidates control of management, financial, and support service functions within the Fire/EMS Department organizational structure, under the supervision of one of the Department's Deputy Chiefs. Management Services Command supervises the operation of Administrative Services, Apparatus Maintenance, Logistics and Support Services, Information Management, and Risk Management. Additionally, this Command oversees coordination with the Office of Information Technology and Communications (OITC), Office of Central Services (OCS) and other agencies for the Capital Improvement Program (CIP), and coordination with the Volunteer Commission.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 2,812,890	\$ 2,964,500	\$ 2,688,100	\$ 3,024,000	2%
Fringe Benefits	770,076	1,181,100	689,700	1,344,500	13.8%
Operating Expenses	2,810,410	3,074,200	2,672,000	3,343,800	8.8%
Capital Outlay	14,413	175,000	175,000	175,000	0%
Sub-Total	\$ 6,407,789	\$ 7,394,800	\$ 6,224,800	\$ 7,887,300	6.7%
Recoveries	(169,487)	(271,500)	(170,000)	(256,200)	-5.6%
TOTAL	\$ 6,238,302	\$ 7,123,300	\$ 6,054,800	\$ 7,631,100	7.1%
STAFF					
Full Time - Civilian	-	35	-	35	0%
Full Time - Sworn	-	9	-	10	11.1%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%