

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%

SPECIAL OPERATIONS - 06

Special Operations provides all of the specialized non-emergency services for the Fire Department, including training, community outreach, and code enforcement. The Special Operations Command consolidates control of Fire Investigation Inspection, Public Affairs, and Fire/EMS Training.

Special Operations staffing totals reflect an increase of 37 sworn positions as a result of redistribution from Emergency Operations.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 4,923,471	\$ 5,874,800	\$ 5,929,100	\$ 6,641,000	13%
Fringe Benefits	2,499,450	2,340,500	1,426,600	2,835,300	21.1%
Operating Expenses	667,627	343,800	640,000	428,000	24.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,090,548	\$ 8,559,100	\$ 7,995,700	\$ 9,904,300	15.7%
Recoveries	(500)	0	0	0	0%
TOTAL	\$ 8,090,048	\$ 8,559,100	\$ 7,995,700	\$ 9,904,300	15.7%
STAFF					
Full Time - Civilian	-	24	-	27	12.5%
Full Time - Sworn	-	40	-	77	92.5%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%