

**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.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,258,725	\$ 2,361,800	\$ 2,557,100	\$ 2,964,500	25.5%
Fringe Benefits	509,756	842,400	953,300	1,181,100	40.2%
Operating Expenses	2,537,010	3,148,900	3,180,000	2,939,200	-6.7%
Capital Outlay	0	0	175,000	175,000	100%
<b>Sub-Total</b>	<b>\$ 5,305,491</b>	<b>\$ 6,353,100</b>	<b>\$ 6,865,400</b>	<b>\$ 7,259,800</b>	<b>14.3%</b>
Recoveries	(626,519)	(73,400)	(374,500)	(271,500)	269.9%
<b>TOTAL</b>	<b>\$ 4,678,972</b>	<b>\$ 6,279,700</b>	<b>\$ 6,490,900</b>	<b>\$ 6,988,300</b>	<b>11.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	26	-	35	34.6%
Full Time - Sworn	-	3	-	9	200%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%