

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 Investigations, Public Affairs, and Fire/EMS Training.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 4,503,683	\$ 5,603,400	\$ 4,176,300	\$ 5,943,400	6.1%
Fringe Benefits	1,365,308	1,998,100	1,638,900	2,367,800	18.5%
Operating Expenses	523,861	535,000	369,000	344,300	-35.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,392,852	\$ 8,136,500	\$ 6,184,200	\$ 8,655,500	6.4%
Recoveries	(2,500)	0	0	0	0%
TOTAL	\$ 6,390,352	\$ 8,136,500	\$ 6,184,200	\$ 8,655,500	6.4%
STAFF					
Full Time - Civilian	-	32	-	25	-21.9%
Full Time - Sworn	-	17	-	40	135.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%