

ADMINISTRATIVE OPERATIONS - 09

Under the direction of the County Administrative Judge, the Administrative Operations Division is responsible for all court-wide administrative functions including automation support, personnel services, budgeting, purchasing, maintenance, and public information services. The Administrative Operations Division also acts as primary liaison with other government offices and community groups.

In FY 2005, compensation and fringe benefits increase only slightly due to the reallocation of two full-time employees to part-time status. The 10.6% change in operating expenses represents increases in equipment maintenance and office automation.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 761,923	\$ 981,300	\$ 1,022,800	\$ 986,000	0.5%
Fringe Benefits	192,579	239,800	239,800	254,400	6.1%
Operating Expenses	1,273,750	1,949,600	1,943,000	2,156,800	10.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,228,252	\$ 3,170,700	\$ 3,205,600	\$ 3,397,200	7.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,228,252	\$ 3,170,700	\$ 3,205,600	\$ 3,397,200	7.1%
STAFF					
Full Time - Civilian	-	17	-	15	-11.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	2	100%
Limited Term Grant	-	0	-	0	0%