

DIRECTOR'S OFFICE - 01

The Office of the Director is responsible for providing policy direction and coordination to the operating divisions of the Department. Through the implementation of a concerted public information/public relations effort, the Director's Office attempts to inform both the public and the media about the Department's innovative approach to the supervision of inmates and its coordinated efforts with other criminal justice agencies to safely manage the population. Volunteer programs are developed and coordinated in the Public Information Office. The Volunteer Office is also responsible for the preparation of position papers and speeches, and the review of pending state and local legislation affecting the Department. This activity also houses Inspectional Services/Internal Affairs, which is responsible for investigating alleged misconduct by inmates and employees, and a Compliance Review Unit.

In FY 2005, operating expenses increased 31.6%. The major increase is for books and periodicals; this will allow the facility to stay abreast of the current correctional standards.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 1,435,681	\$ 1,235,100	\$ 1,608,400	\$ 1,399,500	13.3%
Fringe Benefits	354,268	395,400	506,400	486,600	23.1%
Operating Expenses	17,361	1,900	4,900	2,500	31.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,807,310	\$ 1,632,400	\$ 2,119,700	\$ 1,888,600	15.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,807,310	\$ 1,632,400	\$ 2,119,700	\$ 1,888,600	15.7%
STAFF					
Full Time - Civilian	-	14	-	14	0%
Full Time - Sworn	-	7	-	8	14.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	1	100%