

HUMAN RESOURCES - 02

The Human Resources Division supports the Department's operations by providing personnel, payroll, staff training, and background investigation services. It is also responsible for coordinating the certification and accreditation process for the facility as well as all recruitment activities and testing of correctional officers. The Information Services Unit is responsible for managing all aspects of the Department's computer hardware and software and for system administration. This can cover an array of services ranging from technical assistance about a cost-effective software solution, to replacing a piece of equipment, to assigning a password, to sitting on an inter-agency committee to integrate multiple computer systems.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 1,313,815	\$ 1,113,100	\$ 1,340,600	\$ 1,321,800	18.7%
Fringe Benefits	333,497	354,500	427,600	459,500	29.6%
Operating Expenses	780,174	755,800	922,100	775,900	2.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,427,486	\$ 2,223,400	\$ 2,690,300	\$ 2,557,200	15%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,427,486	\$ 2,223,400	\$ 2,690,300	\$ 2,557,200	15%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	7	-	8	14.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%