

OFFICE OF THE DIRECTOR - 01

The Office of the Director manages agency operations, and provides policy guidance and direction to the operating divisions, as well as overseeing school construction. This Division is also responsible for personnel and human resource development/management, budget development and monitoring, finance management, parking coordination, and special projects.

The major FY 2005 changes for this division include staffing and operating expenses. Operating expenses include funding for a Disparity Study. The Director's Office will engage a consultant to conduct the study to ensure the County's compliance with minority enterprise spending.

Staffing includes two administrative positions responsible for a new County-wide communication effort. The third additional position is a transfer from another division to coordinate the agency's process improvement efforts and other special projects.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 876,874	\$ 852,200	\$ 792,000	\$ 1,126,900	32.2%
Fringe Benefits	194,778	227,100	199,700	326,200	43.6%
Operating Expenses	229,699	133,700	83,200	327,700	145.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,301,351	\$ 1,213,000	\$ 1,074,900	\$ 1,780,800	46.8%
Recoveries	(163,202)	(15,200)	(15,200)	(15,200)	0%
TOTAL	\$ 1,138,149	\$ 1,197,800	\$ 1,059,700	\$ 1,765,600	47.4%
STAFF					
Full Time - Civilian	-	13	-	16	23.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%