

ADMINISTRATION - 01

The Administration Division provides centralized coordination, policy guidance, and administrative support for the operating programs of the office.

This Division also advises all County agencies on personnel policy, employment law, and the administration and negotiation of collective bargaining agreements.

It oversees the implementation of special initiatives to enhance the professionalism of County employees, such as: the Public Policy Fellows Program and the Senior Training and Employment Program (STEP).

Finally, this Division oversees the enhanced Public Safety Recruitment Unit. This unit centralizes all functions associated with the recruitment and background investigation process for potential public safety applicants- Police, Fire, Corrections, Sheriff, and Homeland Security. The additional duties placed on this unit accounts for the majority of the increase to this division and the agency as a whole. Funding will provide for ten contract employees, who will serve as background investigators. Also, this division received funds previously budgeted within the Public Safety Agencies and now transferred to OHRM to provide payment for psychological testing, medical examinations, and recruitment of public safety applicants.

| | FY2003 ACTUAL | FY2004 BUDGET | FY2004 ESTIMATED | FY2005 APPROVED | CHANGE FY04-FY05 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,044,849 | \$ 982,300 | \$ 1,832,300 | \$ 1,686,400 | 71.7% |
| Fringe Benefits | 253,941 | 238,300 | 268,000 | 348,900 | 46.4% |
| Operating Expenses | 337,123 | 345,700 | 528,300 | 952,600 | 175.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,635,913 | \$ 1,566,300 | \$ 2,628,600 | \$ 2,987,900 | 90.8% |
| Recoveries | (200) | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,635,713 | \$ 1,566,300 | \$ 2,628,600 | \$ 2,987,900 | 90.8% |
| STAFF | | | | | |
| Full Time - Civilian | - | 14 | - | 18 | 28.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 1 | - | 1 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |