

OFFICE OF THE DIRECTOR - 10

The Office of the Director provides policy guidance, coordination, and administrative support to the Department of Environmental Resources' six operational and management divisions. The Office also oversees development of environmental policies and programs, and coordinates environmental planning and management activities between the County and local, State, and Federal agencies. In addition, the Office oversees the Information Technology Office, which facilitates technology initiatives for the Department.

Major changes in the FY 2005 budget are fringe benefit costs and Cost of Living and Merit adjustments. The Directors Office also added a Police Liason in FY 2004 to work with the Police Department on code violations.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 695,357	\$ 715,200	\$ 845,700	\$ 856,500	19.8%
Fringe Benefits	139,763	178,900	211,600	286,100	59.9%
Operating Expenses	124,075	122,000	133,400	125,400	2.8%
Capital Outlay	0	0	27,000	0	0%
Sub-Total	\$ 959,195	\$ 1,016,100	\$ 1,217,700	\$ 1,268,000	24.8%
Recoveries	(464,954)	(460,000)	(632,500)	(613,400)	33.3%
TOTAL	\$ 494,241	\$ 556,100	\$ 585,200	\$ 654,600	17.7%
STAFF					
Full Time - Civilian	-	10	-	11	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%