

ORGANIZATIONAL MANAGEMENT - 14

The Organizational Management Division (OMD) manages the Department's budget and procurement programs, coordinates its information and education programs, and oversees Boards and Commissions which monitor and regulate various County businesses to ensure proper license and service requirements. In addition, the Division oversees the Human Resources Office, which manages personnel issues and coordinates staff training.

Major changes in the FY 2005 budget include an increase in recoveries.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 1,036,036	\$ 1,190,000	\$ 1,222,900	\$ 1,194,500	0.4%
Fringe Benefits	266,400	297,700	306,000	311,500	4.6%
Operating Expenses	506,209	490,200	522,100	507,100	3.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,808,645	\$ 1,977,900	\$ 2,051,000	\$ 2,013,100	1.8%
Recoveries	(1,138,453)	(1,030,700)	(797,400)	(1,423,900)	38.1%
TOTAL	\$ 670,192	\$ 947,200	\$ 1,253,600	\$ 589,200	-37.8%
STAFF					
Full Time - Civilian	-	21	-	21	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%