

DIRECTOR'S OFFICE - 01

The Office of the Director is responsible for providing policy direction and coordination to the operating divisions of the Department. Through the implementation of a concerted public information/public relations effort, the Director's Office attempts to inform both the public and the media about the Department's innovative approach to the supervision of inmates and its coordinated efforts with other criminal justice agencies to safely manage the population. Volunteer programs are developed and coordinated in the Public Information Office. The Volunteer Office is also responsible for the preparation of position papers and speeches, and the review of pending state and local legislation affecting the Department. This activity also houses Inspectional Services/Internal Affairs, which is responsible for investigating alleged misconduct by inmates and employees, and a Compliance Review Unit.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,274,974	\$ 1,219,900	\$ 1,317,600	\$ 1,235,100	1.2%
Fringe Benefits	273,283	360,400	355,600	395,400	9.7%
Operating Expenses	15,987	9,800	6,600	1,900	-80.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,564,244	\$ 1,590,100	\$ 1,679,800	\$ 1,632,400	2.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,564,244	\$ 1,590,100	\$ 1,679,800	\$ 1,632,400	2.7%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	6	-	7	16.7%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%