

HUMAN RESOURCES - 02

The Human Resources Division supports the Department's operations by providing personnel, payroll, staff training and background investigation services. It is also responsible for coordinating the certification and accreditation process for the facility as well as all recruitment activities and testing of correctional officers. The Information Services Unit is responsible for managing all aspects of the Department's computer hardware and software and for system administration. This can cover an array of services ranging from technical assistance about a cost-effective software solution, to replacing a piece of equipment, to assigning a password, to sitting on an inter-agency committee to integrate multiple computer systems.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,048,474	\$ 1,113,100	\$ 1,193,000	\$ 1,113,100	0%
Fringe Benefits	236,598	328,800	348,300	354,500	7.8%
Operating Expenses	940,861	904,100	880,100	755,800	-16.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,225,933	\$ 2,346,000	\$ 2,421,400	\$ 2,223,400	-5.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,225,933	\$ 2,346,000	\$ 2,421,400	\$ 2,223,400	-5.2%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	6	-	7	16.7%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%