

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.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 759,257 | \$ 981,400 | \$ 1,013,000 | \$ 1,190,000 | 21.3% |
| Fringe Benefits | 165,978 | 219,300 | 193,000 | 297,700 | 35.8% |
| Operating Expenses | 505,097 | 510,200 | 510,200 | 490,200 | -3.9% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,430,332 | \$ 1,710,900 | \$ 1,716,200 | \$ 1,977,900 | 15.6% |
| Recoveries | (824,530) | (896,100) | (796,200) | (1,030,700) | 15% |
| TOTAL | \$ 605,802 | \$ 814,800 | \$ 920,000 | \$ 947,200 | 16.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 22 | - | 21 | -4.5% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |