

Juvenile Justice

Table of Contents

Juvenile Justice Management	1
Administration and Business Services.....	5
Intake and System Coordination	9
Court Services	13
Court Services - Abused and Neglected Children	17
Probation Counseling.....	19
Detention.....	23
Detention Alternatives and Special Programs	28
Residential Programs	32

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 2510 DIVISION MANAGEMENT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	78,494	94,783	94,783	PERSONAL SERVICES	137,815	137,815	137,815
0	6,710	10,804	10,804	5100 PERMANENT	11,126	11,126	11,126
0	3,431	0	0	5200 TEMPORARY	0	0	0
0	2,767	0	0	5300 OVERTIME	0	0	0
0	23,479	25,517	25,517	5400 PREMIUM	35,776	35,776	34,934
0	114,881	131,104	131,104	5500 FRINGE BENEFITS	184,717	184,717	183,875
0	14,641	13,917	13,917	TOTAL EXTERNAL	20,777	20,777	20,284
0	129,522	145,021	145,021	5550 INSURANCE BENEFITS	205,494	205,494	204,159
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	12,450	12,450	6060 PASS-THROUGH PAYMENTS	12,450	12,450	12,450
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	400	400	6270 FOOD	400	400	400
0	0	2,147	2,147	6310 EDUCATION & TRAINING	2,147	2,147	3,497
0	0	1,000	1,000	6320 MTNG CONFERENCE/CONVENTIONS	1,000	1,000	1,000
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	604	604	604
0	0	1,949	1,949	6620 DUES AND SUBSCRIPTIONS	2,349	2,349	2,349
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	17,946	17,946	TOTAL EXTERNAL	18,950	18,950	20,300
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	13,662	13,662	7150 TELEPHONE	2,599	2,599	2,599
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	6,022	6,022	7300 MOTOR POOL	6,359	6,359	6,359
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	21,520	21,520	7560 DISTRIBUTION/POSTAGE	25,616	25,616	25,616
0	0	41,204	41,204	TOTAL INTERNAL	34,574	34,574	34,574
0	0	59,150	59,150	TOTAL MATERIALS & SERVICES	53,524	53,524	54,874
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	114,881	149,050	149,050	DIRECT BUDGET	203,667	203,667	204,175
0	129,522	204,171	204,171	TOTAL BUDGET	259,018	259,018	259,033

1994-95 Budget

JUS 1

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2510 DIVISION MANAGEMENT

PERSONNEL DETAIL

1994-95 Budget

JJS 2

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.43	8,542	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	29,190	1.00	29,190	1.00	29,190
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVLPMNT SPEC/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.73	46,172	0.00	0	4.00	113,852	4.00	113,852	JUVENILE GROUPWRK/L	0.00	0	0.00	0	0.00	0
0.93	33,484	0.00	0	1.00	40,758	1.00	40,758	JUVENILE COUNSELOR/L	0.00	0	0.00	0	0.00	0
3.19	107,427	0.00	0	3.00	116,796	3.00	116,796	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
28.57	703,008	0.00	0	35.60	970,696	35.60	970,696	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
3.95	128,310	0.00	0	4.00	143,256	4.00	143,256	JUV GROUPWORKER SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
0.20	6,465	0.00	0	1.00	37,494	1.00	37,494	MH CONSULTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLPMNT SPEC/SR	1.00	35,183	1.00	35,183	1.00	35,183
0.00	0	0.00	0	0.00	0	0.00	0	JUV COUNSELOR SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPEC SUP	0.00	0	0.00	0	0.00	0
1.05	48,492	0.00	0	1.00	55,675	1.00	55,675	JUV DETENTION MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUV JUSTICE MGR/SR	1.00	73,442	1.00	73,442	1.00	73,442
0.25	11,047	0.00	0	1.00	47,982	1.00	47,982	DETENTION PRGM ADMIN	0.00	0	0.00	0	0.00	0
40.30	1,092,947	0.00	0	50.60	1,526,509	50.60	1,526,509	5100 PERMANENT	3.00	137,815	3.00	137,815	3.00	137,815

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2510 DIVISION MANAGEMENT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	744,786	744,786	6060 PASS-THROUGH PAYMENTS	749,951	749,951	749,951
0	0	2,900	2,900	6110 PROFESSIONAL SVCS	2,900	2,900	2,900
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	500	500	6310 EDUCATION & TRAINING	700	700	700
0	0	1,200	1,200	6320 MTNG CONFERENCE/CONVENTIONS	1,200	1,200	1,200
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	749,386	749,386	TOTAL EXTERNAL	754,751	754,751	754,751
0	0	5,452	5,452	7100 INDIRECT COSTS	5,428	5,428	5,428
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	5,452	5,452	TOTAL INTERNAL	5,428	5,428	5,428
0	0	754,838	754,838	TOTAL MATERIALS & SERVICES	760,179	760,179	760,179
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	749,386	749,386	DIRECT BUDGET	754,751	754,751	754,751
0	0	754,838	754,838	TOTAL BUDGET	760,179	760,179	760,179

1994-95 Budget

JUS 3

PERSONNEL DETAIL

JJS 4

150 MODA07 JB FEB 87 REV JB DEC 89

REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2520 ADMIN & BUSINESS SVCS

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
397,890	650,785	529,135	982,542	PERSONAL SERVICES			
9,447	55,633	14,032	19,010	5100 PERMANENT	565,433	565,433	573,616
2,780	28,444	1,502	1,502	5200 TEMPORARY	14,600	14,600	11,441
2,525	22,939	2,088	2,088	5300 OVERTIME	1,562	1,562	1,562
104,174	194,663	144,677	266,506	5400 PREMIUM	2,088	2,088	2,088
516,816	952,464	691,434	1,271,648	5500 FRINGE BENEFITS	148,430	148,430	146,831
72,827	121,384	121,777	195,177	TOTAL EXTERNAL	732,113	732,113	735,538
				5550 INSURANCE BENEFITS	120,688	120,688	120,132
589,643	1,073,848	813,211	1,466,825	TOTAL PERSONAL SERVICES	852,801	852,801	855,670
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	140,489	0	187,664	6060 PASS-THROUGH PAYMENTS	0	0	0
650	10,933	1,960	15,410	6110 PROFESSIONAL SVCS	1,960	1,960	1,960
0	35,689	21,106	21,106	6120 PRINTING	21,106	21,106	21,106
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
309	564	1,400	1,400	6180 REPAIRS AND MAINTENANCE	1,400	1,400	1,400
6,854	12,317	14,895	14,895	6190 MAINTENANCE CONTRACTS	14,895	14,895	14,895
0	271	0	0	6200 POSTAGE	0	0	0
32,464	74,949	104,422	104,422	6230 SUPPLIES	104,022	104,022	122,478
0	211	0	400	6270 FOOD	0	0	0
2,852	19,007	4,000	6,147	6310 EDUCATION & TRAINING	4,000	4,000	4,000
0	2,082	0	1,000	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	37,349	0	19,060	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	315	0	420	6520 INSURANCE	0	0	0
0	365	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	2,350	0	1,949	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
43,129	336,891	147,783	373,873	TOTAL EXTERNAL	147,383	147,383	165,839
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	78,074	8,784	74,341	7150 TELEPHONE	8,327	8,327	8,327
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	25,729	0	20,885	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	181,725	181,725	181,725
0	165	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	21,622	0	21,520	7560 DISTRIBUTION/POSTAGE	0	0	0
0	125,590	8,784	116,746	TOTAL INTERNAL	190,052	190,052	190,052
43,129	462,481	156,567	490,619	TOTAL MATERIALS & SERVICES	337,435	337,435	355,891
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
85,154	72,666	57,650	57,650	8400 EQUIPMENT	57,650	57,650	76,773
85,154	72,666	57,650	57,650	TOTAL CAPITAL OUTLAY	57,650	57,650	76,773
645,099	1,362,021	896,867	1,703,171	DIRECT BUDGET	937,146	937,146	978,150
717,926	1,608,995	1,027,428	2,015,094	TOTAL BUDGET	1,247,886	1,247,886	1,288,334

1994-95 Budget

JJS 5

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2520 ADMIN & BUSINESS SVCS

PERSONNEL DETAIL

1994-95 Budget

JUS 6

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
6.74	123,006	8.05	159,959	8.00	169,255	8.00	169,255	OFFICE ASSISTANT 2	8.00	181,686	8.00	181,686	7.25	165,899
0.00	0	0.96	23,014	1.00	23,688	1.00	23,688	OFFICE ASSISTANT/SR	2.00	53,287	2.00	53,287	3.00	77,257
1.72	32,858	1.39	27,009	2.00	40,013	2.00	40,013	WP OPERATOR	2.00	42,975	2.00	42,975	2.00	42,975
0.00	0	1.00	26,124	1.00	27,562	1.00	27,562	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	1.99	61,445	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	31,157	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.17	3,867	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.25	6,300	0.25	6,300	0.25	6,300
0.00	0	0.05	1,036	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.99	31,160	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	35,948	1.00	35,948	1.00	35,948
0.99	19,399	0.92	19,408	1.00	22,239	1.00	22,239	WP OPERATOR/LEAD	1.00	24,161	1.00	24,161	1.00	24,161
1.00	27,844	1.00	29,907	1.00	31,554	1.00	31,554	DATA ANALYST	1.00	34,429	1.00	34,429	1.00	34,429
0.00	0	0.03	819	1.00	25,140	1.00	25,140	DATA TECHNICIAN	1.00	25,872	1.00	25,872	1.00	25,872
0.00	0	1.00	24,969	0.00	0	0.00	0	COMMUNITY WKS LEADER	0.00	0	0.00	0	0.00	0
0.00	0	0.01	262	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.60	14,287	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	2.01	54,234	0.00	0	0.00	0	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
1.96	39,611	1.80	38,928	2.00	46,304	2.00	46,304	ELIGIBILITY SPEC	2.00	49,616	2.00	49,616	2.00	49,616
2.01	52,212	2.00	56,258	2.00	61,108	2.00	61,108	OPERATIONS SUP	2.00	64,540	2.00	64,540	2.00	64,540
0.00	0	0.00	0	0.00	0	0.00	0	9154	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9480	0.00	0	0.00	0	0.00	0
1.01	37,609	1.00	40,564	1.00	44,011	1.00	44,011	DATA SYSTEMS MANAGER	1.00	46,619	1.00	46,619	1.00	46,619
1.09	65,351	1.00	66,304	1.00	67,221	1.00	67,221	JUV JUSTICE MGR/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,617	0.00	0	0.00	0	JUV JUSTICE PRGM MGR	0.00	0	0.00	0	0.00	0
0.00	0	1.02	37,782	0.00	0	0.00	0	JUV JUSTICE PRGM SUP	0.00	0	0.00	0	0.00	0
16.52	397,890	28.99	795,110	21.00	558,095	21.00	558,095	5.00 PERMANENT	21.25	565,433	21.25	565,433	21.50	573,616

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2520 ADMIN & BUSINESS SVCS	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
84,635	193,992	258,121	887,127	PERSONAL SERVICES			
862	9,467	14,982	53,463	5100 PERMANENT	259,396	259,396	253,571
238	4,817	0	0	5200 TEMPORARY	2,741	2,741	2,741
0	1,601	0	0	5300 OVERTIME	0	0	0
20,138	53,553	69,326	243,380	5400 PREMIUM	0	0	378
105,873	263,430	342,429	1,183,970	5500 FRINGE BENEFITS	67,333	67,333	65,500
17,685	33,909	39,317	144,093	TOTAL EXTERNAL	329,470	329,470	322,190
				5550 INSURANCE BENEFITS	41,100	41,100	39,235
123,558	297,339	381,746	1,328,063	TOTAL PERSONAL SERVICES	370,570	370,570	361,425
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	500,943	0	1,662,577	6060 PASS-THROUGH PAYMENTS	0	0	0
0	4,955	1,960	11,878	6110 PROFESSIONAL SVCS	2,025	2,025	2,025
0	6,725	0	5,825	6120 PRINTING	5,825	5,825	5,825
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	348	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
16,130	69,072	17,898	50,823	6230 SUPPLIES	29,129	29,129	29,129
0	0	0	0	6270 FOOD	0	0	0
2,284	10,251	1,350	1,850	6310 EDUCATION & TRAINING	1,350	1,350	1,350
0	94	650	1,850	6320 MTNG CONFERENCE/CONVENTIONS	650	650	650
0	14,702	0	15,183	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	1,503	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
18,414	607,090	22,858	1,752,489	TOTAL EXTERNAL	39,979	39,979	39,979
7,141	63,045	35,055	153,322	7100 INDIRECT COSTS	15,521	15,521	15,182
0	23,517	5,804	26,961	7150 TELEPHONE	5,804	5,804	5,804
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	7,274	0	6,513	7300 MOTOR POOL	0	0	0
0	2,862	0	1,984	7400 BUILDING MANAGEMENT	2,000	2,000	2,000
0	15	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
7,141	96,713	40,859	188,780	TOTAL INTERNAL	23,325	23,325	22,986
25,555	703,803	63,717	1,941,269	TOTAL MATERIALS & SERVICES	63,304	63,304	62,965
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
39,218	30,073	22,900	27,900	8400 EQUIPMENT	27,900	27,900	27,900
39,218	30,073	22,900	27,900	TOTAL CAPITAL OUTLAY	27,900	27,900	27,900
163,505	900,593	388,187	2,964,359	DIRECT BUDGET	397,349	397,349	390,069
188,331	1,031,215	468,363	3,297,232	TOTAL BUDGET	461,774	461,774	452,290

1994-95 Budget

JIS 7

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2520 ADMIN & BUSINESS SVCS

PERSONNEL DETAIL

1994-95 Budget

JUS 8

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	39,401	1.42	28,518	3.50	80,734	3.50	80,734	OFFICE ASSISTANT 2	3.50	82,789	3.50	82,789	3.25	76,964
0.93	16,785	1.03	20,280	1.00	20,963	1.00	20,963	WP OPERATOR	1.00	22,041	1.00	22,041	1.00	22,041
0.00	0	0.56	13,383	0.00	0	0.00	0	PRGM DEVELOPMT TECH	0.75	19,649	0.75	19,649	0.75	19,649
0.00	0	0.94	27,811	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.93	28,254	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.06	35,330	0.00	0	0.00	0	PRGM DEVLPMT SPEC/LD	1.00	35,020	1.00	35,020	1.00	35,020
0.00	0	0.52	11,746	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.75	18,899	0.75	18,899	0.75	18,899
0.00	0	0.20	4,437	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	28,449	0.97	29,433	1.00	33,051	1.00	33,051	DATA ANALYST	1.00	34,996	1.00	34,996	1.00	34,996
0.00	0	0.02	362	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.60	14,637	0.00	0	0.00	0	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.08	1,849	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.02	40,397	0.00	0	0.00	0	FISCAL SPEC SUP	1.00	46,002	1.00	46,002	1.00	46,002
3.93	84,635	9.35	256,437	5.50	134,748	5.50	134,748	5100 PERMANENT	9.00	259,396	9.00	259,396	8.75	253,571

REQUIREMENT DETAIL

1994-95 Budget

JJS 9

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 2530 INTAKE & SYSTEM COORD SVCS	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,603,409	217,022	262,038	262,038	PERSONAL SERVICES			
8,025	18,552	0	0	5100 PERMANENT	277,506	277,506	277,506
8,883	9,485	0	0	5200 TEMPORARY	0	0	0
16,576	7,650	0	0	5300 OVERTIME	0	0	0
419,766	64,916	70,605	70,605	5400 PREMIUM	0	0	0
2,056,659	317,625	332,643	332,643	5500 FRINGE BENEFITS	71,791	71,791	70,096
238,845	40,479	46,464	46,464	TOTAL EXTERNAL	349,297	349,297	347,602
				5550 INSURANCE BENEFITS	47,026	47,026	45,916
2,295,504	358,104	379,107	379,107	TOTAL PERSONAL SERVICES	396,323	396,323	393,518
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
30,108	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
187	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
30,295	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	2,378	2,378	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,968	2,968	2,968
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	2,378	2,378	7560 DISTRIBUTION/POSTAGE	0	0	0
30,295	0	2,378	2,378	TOTAL INTERNAL	2,968	2,968	2,968
				TOTAL MATERIALS & SERVICES	2,968	2,968	2,968
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
2,086,954	317,625	332,643	332,643	DIRECT BUDGET	349,297	349,297	347,602
2,325,799	358,104	381,485	381,485	TOTAL BUDGET	399,291	399,291	396,486

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2530 INTAKE & SYSTEM COORD SVCS

PERSONNEL DETAIL

1994-95 Budget

JJS 10

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.85	53,737	0.00	0	2.00	41,428	2.00	41,428	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.88	69,256	0.00	0	3.00	80,959	3.00	80,959	OFFICE ASSISTANT/SR	1.00	27,810	1.00	27,810	1.00	27,810
1.01	24,691	0.00	0	1.00	28,838	1.00	28,838	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.04	1,071	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
5.63	197,686	0.00	0	6.00	243,889	6.00	243,889	JUVENILE COUNSELOR/L	2.00	87,022	2.00	87,022	2.00	87,022
32.70	972,048	0.00	0	31.50	1,054,531	31.50	1,054,531	JUVENILE COUNSELOR	4.00	162,674	4.00	162,674	4.00	162,674
1.63	40,039	0.00	0	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
5.12	194,420	0.00	0	2.75	119,044	2.75	119,044	JUV COUNSELOR SUP	0.00	0	0.00	0	0.00	0
0.97	50,461	0.00	0	2.00	110,596	2.00	110,596	JUV COUNS SVCS MGR	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

1994-95 Budget

JJS 11

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2530 INTAKE & SYSTEM COORD SVCS	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
264,026	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
6,784	0	0	0	5200 TEMPORARY	0	0	0
469	0	0	0	5300 OVERTIME	0	0	0
70,965	0	0	0	5400 PREMIUM	0	0	0
342,244	0	0	0	5500 FRINGE BENEFITS	0	0	0
39,987	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
382,231	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
291,036	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
382,624	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
405	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
3,822	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
360	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
678,247	0	0	0	TOTAL EXTERNAL	0	0	0
40,740	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
40,740	0	0	0	TOTAL INTERNAL	0	0	0
718,987	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,020,491	0	0	0	DIRECT BUDGET	0	0	0
1,101,218	0	0	0	TOTAL BUDGET	0	0	0

1994-95 Budget

JJ5 12

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REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2540 COURT PROCESS SERVICES

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
324,985	171,272	234,556	317,541	PERSONAL SERVICES			
17,303	14,641	0	0	5100 PERMANENT	342,703	342,703	342,703
721	7,486	0	0	5200 TEMPORARY	0	0	0
728	6,037	0	0	5300 OVERTIME	0	0	0
88,370	51,231	63,197	84,786	5400 PREMIUM	0	0	0
432,107	250,667	297,753	402,327	5500 FRINGE BENEFITS	88,657	88,657	86,563
56,396	31,946	43,061	54,411	TOTAL EXTERNAL	431,360	431,360	429,266
				5550 INSURANCE BENEFITS	60,385	60,385	58,962
488,503	282,613	340,814	456,738	TOTAL PERSONAL SERVICES	491,745	491,745	488,228
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
2,062	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
136,278	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
38,497	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
1,412	0	0	0	6170 RENTALS	0	0	0
1,599	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
260	0	0	0	6200 POSTAGE	0	0	0
75,458	0	0	0	6230 SUPPLIES	5,076	5,076	0
573	0	0	0	6270 FOOD	0	0	0
16,521	0	0	0	6310 EDUCATION & TRAINING	300	300	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
29,917	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
310	0	0	0	6520 INSURANCE	0	0	0
455	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,257	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
305,599	0	0	0	TOTAL EXTERNAL	5,376	5,376	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
93,294	0	1,882	0	7150 TELEPHONE	3,546	3,546	3,546
0	0	0	0	7200 DATA PROCESSING	0	0	0
25,671	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
865	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
21,560	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
141,390	0	1,882	0	TOTAL INTERNAL	3,546	3,546	3,546
446,989	0	1,882	0	TOTAL MATERIALS & SERVICES	8,922	8,922	3,546
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	4,413	4,413	0
0	0	0	0	TOTAL CAPITAL OUTLAY	4,413	4,413	0
737,706	250,667	297,753	402,327	DIRECT BUDGET	441,149	441,149	429,266
935,492	282,613	342,696	456,738	TOTAL BUDGET	505,080	505,080	491,774

1994-95 Budget

JJS 13

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2540 COURT PROCESS SERVICES

PERSONNEL DETAIL

1994-95 Budget

JJS 14

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.68	32,858	1.98	38,812	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.28	6,373	2.85	72,531	1.00	25,944	1.00	25,944	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	26,534	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
1.00	24,172	0.00	0	0.00	0	0.00	0	ADMIN. SECRETARY	0.00	0	0.00	0	0.00	0
1.67	51,389	0.00	0	2.00	66,828	2.00	66,828	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
1.97	57,272	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	5,786	0.25	5,786	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.25	5,363	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.72	20,874	0.00	0	1.00	34,093	1.00	34,093	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	60,863	2.00	60,863	JUVENILE GROUPWRK/L	0.00	0	0.00	0	0.00	0
0.31	7,202	0.00	0	1.00	27,091	1.00	27,091	COMMUNITY WKS LEADER	0.00	0	0.00	0	0.00	0
0.72	17,068	0.00	0	0.00	0	0.00	0	COMTY SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.92	35,280	0.00	0	0.00	0	JUVENILE COUNSELOR/L	1.00	39,167	1.00	39,167	1.00	39,167
0.00	0	7.99	278,722	0.00	0	0.00	0	JUVENILE COUNSELOR	9.00	303,536	9.00	303,536	9.00	303,536
0.00	0	0.00	0	3.00	85,313	3.00	85,313	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
1.62	41,160	0.00	0	1.00	28,620	1.00	28,620	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
0.98	41,803	0.00	0	1.00	50,632	1.00	50,632	JUV JUSTICE PRGM MGR	0.00	0	0.00	0	0.00	0
0.57	19,451	0.00	0	1.00	36,080	1.00	36,080	JUV JUSTICE PRGM SUP	0.00	0	0.00	0	0.00	0
11.77	324,985	14.74	451,879	13.25	421,250	13.25	421,250	5100 PERMANENT	10.00	342,703	10.00	342,703	10.00	342,703

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2540 COURT PROCESS SERVICES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
94,957	51,004	61,464	70,871	PERSONAL SERVICES			
0	2,489	0	0	5100 PERMANENT	57,820	57,820	57,820
10	1,266	0	0	5200 TEMPORARY	0	0	0
997	421	0	0	5300 OVERTIME	0	0	0
25,806	14,080	16,562	19,097	5400 PREMIUM	0	0	84
121,770	69,260	78,026	89,968	5500 FRINGE BENEFITS	14,958	14,958	14,885
13,946	8,915	8,368	10,661	TOTAL EXTERNAL	72,778	72,778	72,789
				5550 INSURANCE BENEFITS	10,553	10,553	10,542
135,716	78,175	86,394	100,629	TOTAL PERSONAL SERVICES	83,331	83,331	83,331
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
17,272	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
142,029	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
260	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
2,818	0	0	0	6230 SUPPLIES	0	0	0
58	0	0	0	6270 FOOD	0	0	0
3,073	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
8,944	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
174,454	0	0	0	TOTAL EXTERNAL	0	0	0
16,004	0	7,141	1,650	7100 INDIRECT COSTS	3,117	3,117	3,117
20,965	0	686	0	7150 TELEPHONE	686	686	686
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
1,908	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
38,877	0	7,827	1,650	TOTAL INTERNAL	3,803	3,803	3,803
213,331	0	7,827	1,650	TOTAL MATERIALS & SERVICES	3,803	3,803	3,803
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,035	0	0	0	8400 EQUIPMENT	0	0	0
5,035	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
301,259	69,260	78,026	89,968	DIRECT BUDGET	72,778	72,778	72,789
354,082	78,175	94,221	102,279	TOTAL BUDGET	87,134	87,134	87,134

1994-95 Budget

JUS 15

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2540 COURT PROCESS SERVICES

PERSONNEL DETAIL

1994-95 Budget

JJS 16

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.11	2,162	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	25,589	1.00	25,589	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
1.48	42,628	0.00	0	1.00	31,924	1.00	31,924	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,882	1.00	32,882	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.20	6,346	0.00	0	1.00	36,558	1.00	36,558	PRGM DEVLPMT SPEC/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	17,802	0.75	17,802	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.27	5,742	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELOR	2.00	57,820	2.00	57,820	2.00	57,820
0.00	0	0.00	0	3.00	84,329	3.00	84,329	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,192	1.00	26,192	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
1.04	38,079	0.00	0	1.00	43,424	1.00	43,424	FISCAL SPEC SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
3.10	94,957	0.00	0	9.75	298,700	9.75	298,700	5100 PERMANENT	2.00	57,820	2.00	57,820	2.00	57,820

REQUIREMENT DETAIL

1994-95 Budget

JJS 17

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 2550 ABUSED & NEGLECTED CHILD SVCS	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	185,248	231,188	529,316	PERSONAL SERVICES			
0	15,836	0	0	5100 PERMANENT	245,130	245,130	245,130
0	8,097	0	0	5200 TEMPORARY	648	648	648
0	6,530	0	0	5300 OVERTIME	6,582	6,582	6,582
0	55,411	62,291	142,619	5400 PREMIUM	0	0	0
0	271,122	293,479	671,935	5500 FRINGE BENEFITS	65,172	65,172	63,674
0	34,552	35,975	86,912	TOTAL EXTERNAL	317,532	317,532	316,034
				5550 INSURANCE BENEFITS	36,869	36,869	35,994
0	305,674	329,454	758,847	TOTAL PERSONAL SERVICES	354,401	354,401	352,028
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	17,175	17,478	0	6060 PASS-THROUGH PAYMENTS	17,915	17,915	17,915
0	0	2,500	0	6110 PROFESSIONAL SVCS	2,500	2,500	2,500
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	17,175	19,978	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	20,415	20,415	20,415
0	0	2,510	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	3,214	3,214	3,214
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	2,510	0	7560 DISTRIBUTION/POSTAGE	0	0	0
				TOTAL INTERNAL	3,214	3,214	3,214
0	17,175	22,488	0	TOTAL MATERIALS & SERVICES	23,629	23,629	23,629
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
				TOTAL CAPITAL OUTLAY	0	0	0
0	288,297	313,457	671,935	DIRECT BUDGET	337,947	337,947	336,449
0	322,849	351,942	758,847	TOTAL BUDGET	378,030	378,030	375,657

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2550 ABUSED & NEGLECTED CHILD SVCS

PERSONNEL DETAIL

1994-95 Budget

JUS 18

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	2.00	45,048	2.00	45,048	2.00	45,048
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	2.00	55,617	2.00	55,617	2.00	55,617
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	1.00	30,526	1.00	30,526	1.00	30,526
0.00	0	0.91	30,095	0.00	0	0.00	0	JUVENILE COUNSELOR/L	0.00	0	0.00	0	0.00	0
0.00	0	6.52	197,497	0.00	0	0.00	0	JUVENILE COUNSELOR	3.00	113,939	3.00	113,939	3.00	113,939
0.00	0	0.00	129	0.00	0	0.00	0	JUV COUNS SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	7.43	227,721	0.00	0	0.00	0	5100 PERMANENT	8.00	245,130	8.00	245,130	8.00	245,130

REQUIREMENT DETAIL

1994-95 Budget

JJS 19

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 2560 PROBATION COUNSELING	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	787,120	951,503	832,428	PERSONAL SERVICES			
0	67,288	391	391	5100 PERMANENT	1,506,080	1,506,080	1,488,280
0	34,403	6,329	6,329	5200 TEMPORARY	0	0	0
0	27,745	0	0	5300 OVERTIME	0	0	0
0	235,444	257,849	226,537	5400 PREMIUM	0	0	0
0	1,152,000	1,216,072	1,065,685	5500 FRINGE BENEFITS	389,481	389,481	374,142
0	146,812	149,545	133,722	TOTAL EXTERNAL	1,895,561	1,895,561	1,862,422
				5550 INSURANCE BENEFITS	262,255	262,255	247,976
0	1,298,812	1,365,617	1,199,407	TOTAL PERSONAL SERVICES	2,157,816	2,157,816	2,110,398
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	53,000	6060 PASS-THROUGH PAYMENTS	100,000	100,000	191,675
0	26,079	10,200	12,700	6110 PROFESSIONAL SVCS	10,200	10,200	10,200
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	2,375	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	16,512	16,512	3,080
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	200	200	0
0	2,503	19,060	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	32,312	32,312	30,560
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	30,957	29,260	65,700	TOTAL EXTERNAL	159,224	159,224	235,515
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	13,052	0	7150 TELEPHONE	22,302	22,302	22,568
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	14,863	0	7300 MOTOR POOL	30,286	30,286	33,886
0	0	4,200	4,200	7400 BUILDING MANAGEMENT	508,041	508,041	507,646
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	50	50	0
0	0	32,115	4,200	TOTAL INTERNAL	560,679	560,679	564,100
0	30,957	61,375	69,900	TOTAL MATERIALS & SERVICES	719,903	719,903	799,615
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	14,710	14,710	0
0	0	0	0	TOTAL CAPITAL OUTLAY	14,710	14,710	0
0	1,182,957	1,245,332	1,131,385	DIRECT BUDGET	2,069,495	2,069,495	2,097,937
0	1,329,769	1,426,992	1,269,307	TOTAL BUDGET	2,892,429	2,892,429	2,910,013

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2560 PROBATION COUNSELING

PERSONNEL DETAIL

1994-95 Budget

JJS 20

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	XXXX	1.00	38,926	1.00	38,926	0.88	34,050
0.00	0	1.04	22,866	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	20,839	1.00	20,839	0.88	18,234
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY WKS LEADER	1.00	26,434	1.00	26,434	0.88	23,130
0.00	0	3.68	142,208	0.00	0	0.00	0	JUVENILE COUNSELOR/L	4.00	165,357	4.00	165,357	4.75	195,981
0.00	0	14.86	437,788	0.00	0	0.00	0	JUVENILE COUNSELOR	26.00	868,528	26.00	868,528	24.84	837,197
0.00	0	0.21	5,371	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	6.00	146,826	6.00	146,826	5.28	140,518
0.00	0	0.71	22,404	0.00	0	0.00	0	MH CONSULTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.02	514	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	4.04	167,448	0.00	0	0.00	0	JUV COUNSELOR SUP	2.75	122,001	2.75	122,001	2.75	122,001
0.00	0	1.00	56,156	0.00	0	0.00	0	JUV COUNS SVCS MGR	1.00	62,863	1.00	62,863	1.00	62,863
0.00	0	0.00	0	0.00	0	0.00	0	JUV COUNSELING ADMIN	1.00	54,306	1.00	54,306	1.00	54,306
0.00	0	25.56	854,755	0.00	0	0.00	0	5100 PERMANENT	43.75	1,506,080	43.75	1,506,080	42.26	1,498,280

REQUIREMENT DETAIL

1994-95 Budget

JUS 21

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2560 PROBATION COUNSELING	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	472,884	327,090	348,887	PERSONAL SERVICES			
0	23,078	5,449	5,449	5100 PERMANENT	284,720	284,720	253,351
0	11,741	8,781	8,781	5200 TEMPORARY	13,648	13,648	13,648
0	3,902	0	0	5300 OVERTIME	0	0	0
0	130,543	96,044	96,813	5400 PREMIUM	0	0	414
0	642,148	437,364	459,930	5500 FRINGE BENEFITS	74,788	74,788	66,315
0	82,659	74,917	72,624	TOTAL EXTERNAL	373,156	373,156	333,728
				5550 INSURANCE BENEFITS	52,256	52,256	46,225
0	724,807	512,281	532,554	TOTAL PERSONAL SERVICES	425,412	425,412	379,953
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	624,304	836,162	836,162	6060 PASS-THROUGH PAYMENTS	600,431	600,431	893,896
0	17,849	7,560	7,560	6110 PROFESSIONAL SVCS	7,560	7,560	7,560
0	0	200	200	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	500	500	500
0	0	500	500	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	6,713	33,405	33,405	6230 SUPPLIES	13,593	13,593	13,593
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	2,738	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	1,692	1,056	1,056	6330 LOCAL TRAVEL/MILEAGE	16,008	16,008	16,008
0	0	1,100	1,100	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	653,296	879,983	879,983	TOTAL EXTERNAL	638,092	638,092	931,557
0	102,390	52,321	59,745	7100 INDIRECT COSTS	21,966	21,966	22,300
0	0	10,246	0	7150 TELEPHONE	7,105	7,105	6,705
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	5,601	5,601	5,601
0	0	331	331	7400 BUILDING MANAGEMENT	3,000	3,000	2,500
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	102,390	62,898	60,076	TOTAL INTERNAL	37,672	37,672	37,106
0	755,686	942,881	940,059	TOTAL MATERIALS & SERVICES	675,764	675,764	968,663
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	1,295,444	1,317,347	1,339,913	DIRECT BUDGET	1,011,248	1,011,248	1,265,285
0	1,480,493	1,455,162	1,472,613	TOTAL BUDGET	1,101,176	1,101,176	1,348,616

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2560 PROBATION COUNSELING

PERSONNEL DETAIL

1994-95 Budget

JUS 22

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.89	20,138	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,976	0.00	0	0.00	0	JUVENILE GROUPWRK/L	0.00	0	0.00	0	0.00	0
0.00	0	0.51	17,944	0.00	0	0.00	0	JUVENILE COUNSELOR/L	0.50	20,416	0.50	20,416	0.50	20,416
0.00	0	10.93	315,190	0.00	0	0.00	0	JUVENILE COUNSELOR	8.00	264,304	8.00	264,304	7.00	232,935
0.00	0	3.51	87,665	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.71	12,982	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.91	35,223	0.00	0	0.00	0	JUV COUNSELOR SUP	0.00	0	0.00	0	0.00	0
0.00	0	17.53	491,118	0.00	0	0.00	0	5100 PERMANENT	8.50	284,720	8.50	284,720	7.50	253,351

REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2570 DETENTION

1994-95
PROPOSED

1994-95
SUBMITTED

1994-95
ADOPTED

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,092,947	1,466,977	1,526,509	1,599,252	PERSONAL SERVICES				
273,703	125,406	219,251	228,959	5100 PERMANENT		1,728,963	1,728,963	1,728,963
96,307	64,117	96,315	96,315	5200 TEMPORARY		230,323	230,323	298,037
59,504	51,709	34,759	34,759	5300 OVERTIME		100,168	100,168	100,168
346,788	438,803	464,274	484,661	5400 PREMIUM		34,759	34,759	34,759
1,869,249	2,147,012	2,341,108	2,443,946	5500 FRINGE BENEFITS		501,235	501,235	496,271
169,487	273,618	289,624	308,791	TOTAL EXTERNAL		2,595,448	2,595,448	2,658,198
				5550 INSURANCE BENEFITS		312,685	312,685	306,944
2,038,736	2,420,630	2,630,732	2,752,737	TOTAL PERSONAL SERVICES		2,908,133	2,908,133	2,965,142
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0
0	0	24,524	24,524	6060 PASS-THROUGH PAYMENTS		14,746	14,746	7,751
6,130	0	2,400	2,400	6110 PROFESSIONAL SVCS		900	900	975
333	5	0	0	6120 PRINTING		0	0	0
0	0	0	0	6130 UTILITIES		0	0	0
0	0	0	0	6140 COMMUNICATIONS		0	0	0
0	0	0	0	6170 RENTALS		0	0	0
2,834	2,200	4,272	4,272	6180 REPAIRS AND MAINTENANCE		4,272	4,272	4,272
0	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0
0	0	0	0	6200 POSTAGE		0	0	0
13,577	12,687	17,761	17,761	6230 SUPPLIES		17,761	17,761	17,761
192,263	266,622	319,471	319,471	6270 FOOD		346,265	346,265	391,660
0	0	0	0	6310 EDUCATION & TRAINING		0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS		0	0	0
0	33	0	0	6330 LOCAL TRAVEL/MILEAGE		0	0	0
0	0	0	0	6520 INSURANCE		0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0	0	0
0	0	0	0	6550 DRUGS		0	0	0
0	0	0	0	6580 CLAIMS PAID		0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS		0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS		0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS		0	0	0
0	0	0	0	7810 PRINCIPAL		0	0	0
0	0	0	0	7820 INTEREST		0	0	0
215,137	281,547	368,428	368,428	TOTAL EXTERNAL		383,944	383,944	422,419
0	0	0	0	7100 INDIRECT COSTS		0	0	0
0	0	28,452	0	7150 TELEPHONE		35,452	35,452	35,452
0	0	0	0	7200 DATA PROCESSING		0	0	0
0	0	0	0	7300 MOTOR POOL		0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT		1,993,325	1,993,325	1,993,325
0	0	0	0	7500 OTHER INTERNAL		0	0	0
0	240,000	0	0	7550 SERV REIMB TO CAP LEASE RET FU		0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE		0	0	0
0	240,000	28,452	0	TOTAL INTERNAL		2,028,777	2,028,777	2,028,777
215,137	521,547	396,880	368,428	TOTAL MATERIALS & SERVICES		2,412,721	2,412,721	2,451,196
0	0	0	0	8100 LAND		0	0	0
0	0	0	0	8200 BUILDINGS		0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS		0	0	0
3,435	7,346	11,185	11,185	8400 EQUIPMENT		0	0	11,185
3,435	7,346	11,185	11,185	TOTAL CAPITAL OUTLAY		0	0	11,185
2,087,821	2,435,905	2,720,721	2,823,559	DIRECT BUDGET		2,979,392	2,979,392	3,091,802
2,257,308	2,949,523	3,038,797	3,132,350	TOTAL BUDGET		5,320,854	5,320,854	5,427,523

1994-95 Budget

JJS 23

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2570 DETENTION

PERSONNEL DETAIL

1994-95 Budget

JUS 24

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.64	13,415	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.34	7,814	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	4.75	133,012	0.00	0	0.00	0	JUVENILE GROUPWRK/L	3.00	93,746	3.00	93,746	3.00	93,746
0.00	0	0.01	898	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.96	37,087	0.00	0	0.00	0	JUVENILE COUNSELOR/L	1.00	43,513	1.00	43,513	1.00	43,513
0.00	0	3.02	110,073	0.00	0	0.00	0	JUVENILE COUNSELOR	3.00	116,059	3.00	116,059	3.00	116,059
0.00	0	33.02	849,152	0.00	0	0.00	0	JUVENILE GROUPWORKER	40.80	1,167,068	40.80	1,167,068	40.80	1,167,068
0.00	0	3.93	136,493	0.00	0	0.00	0	JUV GROUPWORKER SUP	4.00	158,155	4.00	158,155	4.00	158,155
0.00	0	1.04	35,367	0.00	0	0.00	0	MH CONSULTANT	1.00	39,122	1.00	39,122	1.00	39,122
0.00	0	0.00	82	0.00	0	0.00	0	ADULT HOUSING ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,246	0.00	0	0.00	0	JUV DETENTION MGR	1.00	58,954	1.00	58,954	1.00	58,954
0.00	0	1.03	46,063	0.00	0	0.00	0	DETENTION PRGM ADMIN	1.00	52,346	1.00	52,346	1.00	52,346
0.00	0	49.74	1,420,702	0.00	0	0.00	0	5100 PERMANENT	54.80	1,728,963	54.80	1,728,963	54.80	1,728,963

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2570 DETENTION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
304,587	0	0	0	5100 PERMANENT	0	0	0
50,172	0	44,068	44,068	5200 TEMPORARY	0	0	0
17,695	0	12,751	12,751	5300 OVERTIME	0	0	0
15,153	0	2,464	2,464	5400 PREMIUM	0	0	0
92,225	0	7,686	7,686	5500 FRINGE BENEFITS	0	0	0
479,832	0	66,969	66,969	TOTAL EXTERNAL	0	0	0
50,483	0	1,430	1,430	5550 INSURANCE BENEFITS	0	0	0
530,315	0	68,399	68,399	TOTAL PERSONAL SERVICES	0	0	0
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	9,066	18,940	18,940	6060 PASS-THROUGH PAYMENTS	0	0	0
14,108	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
214	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
13,986	0	10,128	10,128	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
28,308	9,066	29,068	29,068	TOTAL EXTERNAL	0	0	0
29,477	0	921	921	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
27,399	0	28,495	28,495	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
56,876	0	29,416	29,416	TOTAL INTERNAL	0	0	0
85,184	9,066	58,484	58,484	TOTAL MATERIALS & SERVICES	0	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
10,415	0	20,145	20,145	8400 EQUIPMENT	0	0	0
10,415	0	20,145	20,145	TOTAL CAPITAL OUTLAY	0	0	0
518,555	9,066	116,182	116,182	DIRECT BUDGET	0	0	0
625,914	9,066	147,028	147,028	TOTAL BUDGET	0	0	0

1994-95 Budget

JJS 25

PERSONNEL DETAIL

JJS 26

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.92	66,384	0.00	0	0.00	0	JUVENILE COUNSELOR/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	218	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	10.25	269,231	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.71	22,284	0.00	0	0.00	0	MH CONSULTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.04	35,708	0.00	0	0.00	0	JUV COUNSELOR SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,333	0.00	0	0.00	0	AGING SVCS BRCH ADMI	0.00	0	0.00	0	0.00	0
0.00	0	13.95	395,158	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

				AGENCY: 010 SOCIAL SERVICES			1994-95	1994-95	1994-95
				FUND: 168 INMATE WELFARE FUND			PROPOSED	SUBMITTED	ADOPTED
				SUM ORG: 2570 DETENTION					
1991-92	1992-93	1993-94	1993-94						
ACTUAL	ACTUAL	ADOPTED	REVISED						
				PERSONAL SERVICES					
0	0	0	0	0 5100 PERMANENT		0	0	0	0
0	0	0	0	0 5200 TEMPORARY		0	0	0	0
0	0	0	0	0 5300 OVERTIME		0	0	0	0
0	0	0	0	0 5400 PREMIUM		0	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS		0	0	0	0
0	0	0	0	0 TOTAL EXTERNAL		0	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS		0	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES		0	0	0	0
0	0	0	0	0 6050 COUNTY SUPPLEMENTS		0	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS		0	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS		0	0	0	0
0	0	0	0	0 6120 PRINTING		0	0	0	0
0	0	0	0	0 6130 UTILITIES		0	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS		0	0	0	0
0	0	0	0	0 6170 RENTALS		0	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE		0	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS		0	0	0	0
0	0	0	0	0 6200 POSTAGE		0	0	0	0
0	0	0	0	0 6230 SUPPLIES		0	0	47,000	0
0	0	0	0	0 6270 FOOD		0	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING		0	0	0	0
0	0	0	0	0 6320 MTNG CONFERENCE/CONVENTIONS		0	0	0	0
0	0	0	0	0 6330 LOCAL TRAVEL/MILEAGE		0	0	0	0
0	0	0	0	0 6520 INSURANCE		0	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING		0	0	0	0
0	0	0	0	0 6550 DRUGS		0	0	0	0
0	0	0	0	0 6580 CLAIMS PAID		0	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS		0	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS		0	0	0	0
0	0	0	0	0 6700 LIBRARY BOOKS AND MATERIALS		0	0	0	0
0	0	0	0	0 7810 PRINCIPAL		0	0	0	0
0	0	0	0	0 7820 INTEREST		0	0	0	0
0	0	0	0	0 TOTAL EXTERNAL		0	0	47,000	0
0	0	0	0	0 7100 INDIRECT COSTS		0	0	0	0
0	0	0	0	0 7150 TELEPHONE		0	0	0	0
0	0	0	0	0 7200 DATA PROCESSING		0	0	0	0
0	0	0	0	0 7300 MOTOR POOL		0	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT		0	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL		0	0	0	0
0	0	0	0	0 7550 SERV REIMB TO CAP LEASE RET FU		0	0	0	0
0	0	0	0	0 7560 DISTRIBUTION/POSTAGE		0	0	0	0
0	0	0	0	0 TOTAL INTERNAL		0	0	0	0
0	0	0	0	0 TOTAL MATERIALS & SERVICES		0	0	47,000	0
0	0	0	0	0 8100 LAND		0	0	0	0
0	0	0	0	0 8200 BUILDINGS		0	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS		0	0	0	0
0	0	0	0	0 8400 EQUIPMENT		0	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY		0	0	0	0
0	0	0	0	0 DIRECT BUDGET		0	0	47,000	0
0	0	0	0	0 TOTAL BUDGET		0	0	47,000	0

1994-95 Budget

JUS 27

REQUIREMENT DETAIL

				AGENCY: 010 SOCIAL SERVICES		FUND: 100 GENERAL FUND		SUM ORG: 2580 DET ALT & SPEC PGMS		1994-95	1994-95	1994-95
				1991-92	1992-93	1993-94	1993-94			PROPOSED	SUBMITTED	ADOPTED
				ACTUAL	ACTUAL	ADOPTED	REVISED					
1994-95 Budget	0	193,248	355,427	355,427	PERSONAL SERVICES					275,498	275,498	306,196
	0	16,520	9,010	9,010	5100 PERMANENT					6,931	6,931	6,931
	0	8,446	0	0	5200 TEMPORARY					0	0	0
	0	6,812	0	0	5300 OVERTIME					0	0	0
	0	57,805	96,658	96,658	5400 PREMIUM					71,846	71,846	78,104
	0	282,831	461,095	461,095	5500 FRINGE BENEFITS					354,275	354,275	391,231
	0	36,044	57,903	57,903	TOTAL EXTERNAL					47,402	47,402	52,323
	0				5550 INSURANCE BENEFITS							
	0	318,875	518,998	518,998	TOTAL PERSONAL SERVICES					401,677	401,677	443,554
	0	0	0	0	6050 COUNTY SUPPLEMENTS					0	0	0
	0	0	172,246	172,246	6060 PASS-THROUGH PAYMENTS					93,566	93,566	146,930
	0	0	1,000	1,000	6110 PROFESSIONAL SVCS					1,000	1,000	1,000
	0	0	0	0	6120 PRINTING					0	0	0
	0	0	0	0	6130 UTILITIES					0	0	0
	0	0	0	0	6140 COMMUNICATIONS					0	0	0
	0	0	0	0	6170 RENTALS					0	0	0
	0	0	0	0	6180 REPAIRS AND MAINTENANCE					0	0	0
	0	0	0	0	6190 MAINTENANCE CONTRACTS					0	0	0
	0	0	0	0	6200 POSTAGE					0	0	0
	0	0	0	0	6230 SUPPLIES					0	0	580
	0	0	0	0	6270 FOOD					0	0	0
	0	0	0	0	6310 EDUCATION & TRAINING					0	0	0
	0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS					0	0	0
	0	0	0	0	6330 LOCAL TRAVEL/MILEAGE					0	0	0
	0	0	420	420	6520 INSURANCE					420	420	420
	0	0	0	0	6530 EXTERNAL DATA PROCESSING					0	0	0
	0	0	0	0	6550 DRUGS					0	0	0
	0	0	0	0	6580 CLAIMS PAID					0	0	0
	0	0	0	0	6610 AWARDS AND PREMIUMS					0	0	0
	0	0	0	0	6620 DUES AND SUBSCRIPTIONS					0	0	0
	0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS					0	0	0
	0	0	0	0	7810 PRINCIPAL					0	0	0
	0	0	0	0	7820 INTEREST					0	0	0
	0	0	173,666	173,666	TOTAL EXTERNAL					94,986	94,986	148,930
	0	0	0	0	7100 INDIRECT COSTS					0	0	0
	0	0	3,621	3,621	7150 TELEPHONE					4,093	4,093	4,522
	0	0	0	0	7200 DATA PROCESSING					0	0	0
	0	0	0	0	7300 MOTOR POOL					0	0	0
	0	0	0	0	7400 BUILDING MANAGEMENT					107,568	107,568	238,359
	0	0	0	0	7500 OTHER INTERNAL					0	0	0
	0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU					0	0	0
	0	0	0	0	7560 DISTRIBUTION/POSTAGE					0	0	0
	0	0	3,621	3,621	TOTAL INTERNAL					111,661	111,661	242,881
	0	0	177,287	177,287	TOTAL MATERIALS & SERVICES					206,647	206,647	391,811
	0	0	0	0	8100 LAND					0	0	0
	0	0	0	0	8200 BUILDINGS					0	0	0
	0	0	0	0	8300 OTHER IMPROVEMENTS					0	0	0
	0	0	0	0	8400 EQUIPMENT					0	0	0
	0	0	0	0	TOTAL CAPITAL OUTLAY					0	0	0
JJS 28	0	282,831	634,761	634,761	DIRECT BUDGET					449,261	449,261	540,161
	0	318,875	696,285	696,285	TOTAL BUDGET					608,324	608,324	365

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2580 DET ALT & SPEC PGMS

PERSONNEL DETAIL

1994-95 Budget

JUS 29

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.50	11,985	0.50	11,985	0.50	11,985
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	1.00	37,700	1.00	37,700	1.00	37,700
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	33,784	1.00	33,784	1.00	33,784
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE GROUPWRK/L	2.00	67,196	2.00	67,196	2.00	67,196
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY WKS LEADER	1.00	28,961	1.00	28,961	1.00	28,961
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE GROUPWORKER	3.00	95,872	3.00	95,872	4.00	126,570
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	8.50	275,498	8.50	275,498	9.50	306,196

AGENCY: 010 SOCIAL SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2580 DET ALT & SPEC PGMS

1994-95
ADOPTED

115 30

150 MORGAN JR FEB 83

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2580 DET ALT & SPEC PGMS

PERSONNEL DETAIL

1994-95 Budget

JJS 31

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	1.00	33,948	1.00	33,948	1.00	33,948
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE GROUPWORKER	3.00	93,475	3.00	93,475	2.00	62,777
0.00	0	0.00	0	0.00	0	0.00	0	JUV EDUCATION COORD	1.00	30,670	1.00	30,670	1.00	30,670
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	5.00	158,093	5.00	158,093	4.00	127,395

REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2590 RESIDENTIAL PROGRAMS

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	203,758	203,758	169,796
0	0	0	0	5200 TEMPORARY	28,708	28,708	28,708
0	0	0	0	5300 OVERTIME	8,971	8,971	6,065
0	0	0	0	5400 PREMIUM	10,440	10,440	8,700
0	0	0	0	5500 FRINGE BENEFITS	60,108	60,108	48,880
0	0	0	0	TOTAL EXTERNAL	311,985	311,985	262,149
0	0	0	0	5550 INSURANCE BENEFITS	39,537	39,537	32,075
0	0	0	0	TOTAL PERSONAL SERVICES	351,522	351,522	294,224
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	18,389	18,389	196,723
0	0	0	0	6110 PROFESSIONAL SVCS	197,575	197,575	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	5,248	5,248	0
0	0	0	0	6310 EDUCATION & TRAINING	45,395	45,395	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	750	750	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	267,357	267,357	196,723
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	678	678	678
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	130,291	130,291	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	130,969	130,969	678
0	0	0	0	TOTAL MATERIALS & SERVICES	398,326	398,326	197,401
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	2,942	2,942	0
0	0	0	0	TOTAL CAPITAL OUTLAY	2,942	2,942	0
0	0	0	0	DIRECT BUDGET	582,284	582,284	45,972
0	0	0	0	TOTAL BUDGET	752,790	752,790	4,25

1994-95 Budget

JJS 32

1994-95 Budget

JS 33

ISO MODA07 J0 FEB 87 REV J0 DEC 89

REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2590 RESIDENTIAL PROGRAMS

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	428,344	453,679	0	PERSONAL SERVICES			
0	20,904	44,068	0	5100 PERMANENT	469,650	469,650	469,650
0	10,635	12,751	0	5200 TEMPORARY	53,328	53,328	53,328
0	3,535	2,464	0	5300 OVERTIME	5,260	5,260	5,260
0	118,247	129,923	0	5400 PREMIUM	2,464	2,464	3,147
0	581,665	642,885	0	5500 FRINGE BENEFITS	127,907	127,907	127,317
0	74,873	76,935	0	5550 INSURANCE BENEFITS	658,609	658,609	658,702
					79,394	79,394	79,301
0	656,538	719,820	0	TOTAL PERSONAL SERVICES	738,003	738,003	738,003
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	222,874	18,940	0	6060 PASS-THROUGH PAYMENTS	286,497	286,497	286,497
0	8,825	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	1,046	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	12,859	10,128	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	10,128	10,128	10,128
0	200	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	245,804	29,068	0	TOTAL EXTERNAL	296,625	296,625	296,625
0	82,079	72,934	0	7100 INDIRECT COSTS	31,016	31,016	31,016
0	0	4,334	0	7150 TELEPHONE	4,334	4,334	4,334
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	27,399	28,495	0	7400 BUILDING MANAGEMENT	29,478	29,478	29,478
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	109,478	105,763	0	TOTAL INTERNAL	64,828	64,828	64,828
0	355,282	134,831	0	TOTAL MATERIALS & SERVICES	361,453	361,453	361,453
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	14,526	20,145	0	8400 EQUIPMENT	20,145	20,145	20,145
0	14,526	20,145	0	TOTAL CAPITAL OUTLAY	20,145	20,145	20,145
0	841,995	692,098	0	DIRECT BUDGET	975,379	975,379	975,379
0	1,026,346	874,796	0	TOTAL BUDGET	1,119,601	1,119,601	1,119,601

1994-95 Budget

JUS 34

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2590 RESIDENTIAL PROGRAMS

PERSONNEL DETAIL

1994-95 Budget

JUS 35

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELOR/L	2.00	79,168	2.00	79,168	2.00	79,168
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE GROUPWORKER	10.00	279,281	10.00	279,281	10.00	279,281
0.00	0	0.00	0	0.00	0	0.00	0	MH CONSULTANT	2.00	70,987	2.00	70,987	2.00	70,987
0.00	0	0.00	0	0.00	0	0.00	0	JUV COUNSELOR SUP	1.00	40,214	1.00	40,214	1.00	40,214
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	15.00	469,650	15.00	469,650	15.00	469,650