

Department of Community Justice

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DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
190,947	142,016	346,000	346,000	5100	Permanent	307,503	307,503	339,619
38,595	8,891	0	0	5200	Temporary	0	0	0
233	24	0	0	5300	Overtime	0	0	0
0	2,354	0	0	5400	Premium	3,201	3,201	3,201
41,767	25,133	66,573	66,573	5500	Salary-Related Expenses	79,746	79,746	87,841
22,135	13,531	43,103	43,103	5550	Insurance Benefits	41,669	41,669	46,983
293,677	191,949	455,676	455,676	TOTAL Personal Services		432,119	432,119	477,644
212,516	204	0	0	6060	Pass-Through Payments	0	0	0
27,364	12,545	5,500	5,500	6110	Professional Svcs	0	0	0
239,880	12,749	5,500	5,500	TOTAL Contractual Services		0	0	0
0	764	0	0	6120	Printing	0	0	0
312	0	0	0	6170	Rentals	0	0	0
7,078	5,762	4,150	4,150	6230	Supplies	9,518	9,518	10,993
0	204	0	0	6270	Food	0	0	0
119,396	151,428	156,705	156,705	6310	Education & Training	132,931	132,931	132,931
1,355	949	975	975	6330	Local Travel/Mileage	3,900	3,900	3,900
1,397	2,651	1,200	1,200	6610	Awards And Premiums	5,481	5,481	5,481
1,553	4,703	4,373	4,373	6620	Dues And Subscriptions	4,439	4,439	4,439
71,005	11,430	12,430	12,430	7150	Telephone	12,403	12,403	12,403
314	604	0	0	7400	Building Management	0	0	0
202,410	178,495	179,833	179,833	TOTAL Materials & Supplies		168,672	168,672	170,147
0	3,711	0	0	8400	Equipment	0	0	0
0	3,711	0	0	TOTAL Capital Outlay		0	0	0
735,967	386,904	641,009	641,009	TOTAL BUDGET		600,791	600,791	647,791

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst	1.00	44,126	1.00	44,126	1.00	44,126
0.00	0	0.00	0	1.00	39,613	1.00	39,613	Administrative Analyst/Senior	0.00	0	0.00	0	0.00	0
1.00	32,468	0.94	30,647	1.00	33,471	1.00	33,471	Administrative Secretary	1.00	33,309	1.00	33,309	1.00	33,309
1.00	84,674	0.99	95,271	1.00	99,095	1.00	99,095	Department Director	1.00	100,165	1.00	100,165	1.00	100,165
1.00	71,226	0.00	0	0.00	0	0.00	0	Deputy Director/jjd	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	127,092	2.00	127,092	Juvenile Justice Administrator	1.00	64,514	1.00	64,514	1.00	64,514
0.04	2,579	0.00	0	0.00	0	0.00	0	Juvenile Justice Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.08	2,323	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	Office Assistant/Senior	0.00	0	0.00	0	1.00	32,116
0.00	0	0.37	13,775	1.00	46,729	1.00	46,729	Probation/Parole Officer	1.00	46,500	1.00	46,500	1.00	46,500
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	0.50	18,889	0.50	18,889	0.50	18,889
3.04	190,947	2.38	142,016	6.00	346,000	6.00	346,000	TOTAL BUDGET	5.50	307,503	5.50	307,503	6.50	339,619

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
166,568	11,592	0	0	5100 Permanent	0	0	0
0	103	0	0	5300 Overtime	0	0	0
29,257	2,215	0	0	5500 Salary-Related Expenses	0	0	0
14,469	2,438	0	0	5550 Insurance Benefits	0	0	0
210,294	16,348	0	0	TOTAL Personal Services	0	0	0
0	780	0	0	6060 Pass-Through Payments	0	0	0
6,385	0	0	0	6110 Professional Svcs	0	0	0
6,385	780	0	0	TOTAL Contractual Services	0	0	0
39	0	0	0	6120 Printing	0	0	0
68	0	0	0	6200 Postage	0	0	0
1,299	0	0	0	6230 Supplies	0	0	0
251	0	0	0	6270 Food	0	0	0
27,609	0	0	0	6310 Education & Training	0	0	0
93	0	0	0	6620 Dues And Subscriptions	0	0	0
14,153	890	0	0	7100 Indirect Costs	0	0	0
1,834	0	0	0	7150 Telephone	0	0	0
45,346	890	0	0	TOTAL Materials & Supplies	0	0	0
262,025	18,018	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.60	11,592	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
1.00	68,673	0.00	0	0.00	0	0.00	0	Juvenile Counselor	0.00	0	0.00	0	0.00	0
0.87	54,643	0.00	0	0.00	0	0.00	0	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
1.00	35,705	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
2.87	159,021	0.60	11,592	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	179,032	182,444	182,444	5100	Permanent	192,804	192,804	216,451
0	20,543	0	0	5200	Temporary	0	0	0
0	50	0	0	5300	Overtime	0	0	0
0	270	0	0	5400	Premium	0	0	0
0	35,253	31,192	31,192	5500	Salary-Related Expenses	47,844	47,844	53,805
0	17,421	19,151	19,151	5550	Insurance Benefits	21,489	21,489	26,881
0	252,569	232,787	232,787	TOTAL Personal Services		262,137	262,137	297,137
469	194	0	0	6060	Pass-Through Payments	0	0	0
0	5,755	0	0	6110	Professional Svcs	5,000	5,000	5,000
469	5,949	0	0	TOTAL Contractual Services		5,000	5,000	5,000
0	25,657	17,863	17,863	6120	Printing	27,142	27,142	27,142
0	272	0	0	6180	Repairs And Maintenance	0	0	0
0	15	0	0	6200	Postage	0	0	0
0	94,048	47,310	47,310	6230	Supplies	49,047	49,047	52,297
0	293	0	0	6270	Food	0	0	0
0	115,752	99,551	99,551	6310	Education & Training	85,819	85,819	86,319
0	300	0	0	6320	Mtng Conference/Conventions	0	0	0
0	3,207	2,520	2,520	6330	Local Travel/Mileage	2,523	2,523	2,523
0	88	0	0	6610	Awards And Premiums	0	0	0
0	4,325	1,087	1,087	6620	Dues And Subscriptions	1,103	1,103	1,103
0	10,372	13,129	13,129	7150	Telephone	14,882	14,882	14,882
0	10	0	0	7300	Motor Pool	0	0	0
0	5,461	0	0	7400	Building Management	0	0	0
0	355	0	0	7500	Other Internal	0	0	0
0	1,907	22,540	22,540	7560	Distribution/Postage	24,301	24,301	24,301
0	262,062	204,000	204,000	TOTAL Materials & Supplies		204,817	204,817	208,567
469	520,580	436,787	436,787	TOTAL BUDGET		471,954	471,954	510,704

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	78,143	1.00	80,487	1.00	80,487	Deputy Director/jjd	1.00	83,763	1.00	83,763	1.00	83,763
0.00	0	1.00	81,663	0.00	0	0.00	0	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.57	13,440	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	1.00	23,647
0.00	0	0.08	2,478	2.00	59,404	2.00	59,404	Office Assistant/Senior	2.00	59,586	2.00	59,586	2.00	59,586
0.00	0	0.08	3,307	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,553	1.00	42,553	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec/	1.00	49,455	1.00	49,455	1.00	49,455
0.00	0	2.73	179,031	4.00	182,444	4.00	182,444	TOTAL BUDGET	4.00	192,804	4.00	192,804	5.00	216,451

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	113,740	47,621	86,930	5100	Permanent	17,468	17,468	17,468
0	0	5,000	20,432	5200	Temporary	0	0	0
0	757	1,428	1,854	5400	Premium	276	276	276
0	20,111	9,001	22,909	5500	Salary-Related Expenses	4,402	4,402	4,402
0	7,418	5,031	6,633	5550	Insurance Benefits	1,726	1,726	1,726
0	142,026	68,081	138,758	TOTAL Personal Services		23,872	23,872	23,872
0	21,611	25,000	121,615	6060	Pass-Through Payments	0	0	0
0	530	29,983	92,841	6110	Professional Svcs	20,263	20,263	20,263
0	22,141	54,983	214,456	TOTAL Contractual Services		20,263	20,263	20,263
0	16	800	7,400	6120	Printing	1,000	1,000	1,000
0	155	0	0	6200	Postage	0	0	0
0	478	0	894	6230	Supplies	4,298	4,298	4,298
0	36	0	0	6270	Food	0	0	0
0	23,331	16,500	43,708	6310	Education & Training	6,500	6,500	6,500
27,917	9,188	6,377	15,641	7100	Indirect Costs	2,893	2,893	2,893
0	466	466	932	7150	Telephone	0	0	0
27,917	33,670	24,143	68,575	TOTAL Materials & Supplies		14,691	14,691	14,691
27,917	197,837	147,207	421,789	TOTAL BUDGET		58,826	58,826	58,826

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.16	67,539	0.37	13,609	1.05	19,870	Juvenile Counselor	0.00	0	0.00	0	0.00	0
0.00	0	2.10	46,201	0.50	34,012	1.50	67,060	Juvenile Justice Administrator	0.25	17,468	0.25	17,468	0.25	17,468
0.00	0	3.26	113,740	0.87	47,621	2.55	86,930	TOTAL BUDGET	0.25	17,468	0.25	17,468	0.25	17,468

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
3,074,466	3,084,229	3,446,000	3,464,479	5100	Permanent	3,322,809	3,322,809	3,472,376
496,183	561,249	205,039	203,736	5200	Temporary	211,703	211,703	203,235
112,974	318,019	295,484	280,087	5300	Overtime	229,721	229,721	220,532
74,727	97,744	77,441	74,987	5400	Premium	111,217	111,217	111,217
650,231	687,962	662,184	662,061	5500	Salary-Related Expenses	738,777	738,777	772,028
470,668	430,306	538,262	539,060	5550	Insurance Benefits	536,550	536,550	577,810
4,879,249	5,179,509	5,224,410	5,224,410	TOTAL Personal Services		5,150,777	5,150,777	5,357,198
274,559	487,388	701,542	701,542	6060	Pass-Through Payments	694,297	694,297	913,297
30,096	2,025	14,400	14,400	6110	Professional Svcs	14,821	14,821	14,821
304,655	489,413	715,942	715,942	TOTAL Contractual Services		709,118	709,118	928,118
31	17,654	17,198	17,198	6120	Printing	17,198	17,198	17,198
1,239	0	0	0	6170	Rentals	0	0	0
2,171	3,859	4,272	4,272	6180	Repairs And Maintenance	4,272	4,272	4,272
29	183	0	0	6190	Maintenance Contracts	0	0	0
6	27	0	0	6200	Postage	0	0	0
53,044	101,529	144,362	144,362	6230	Supplies	127,976	127,976	128,226
420,725	527,231	499,443	499,443	6270	Food	466,855	466,855	466,855
24	496	0	0	6310	Education & Training	0	0	0
1,109	404	1,400	1,400	6330	Local Travel/Mileage	1,800	1,800	1,800
0	200	0	0	6620	Dues And Subscriptions	0	0	0
29,606	42,759	49,220	49,220	7150	Telephone	57,161	57,161	58,014
46,544	0	0	0	7300	Motor Pool	0	0	0
0	47,436	49,408	49,408	7350	Electronic Charge	56,164	56,164	56,164
2,611,878	2,585,056	2,669,018	2,669,018	7400	Building Management	2,666,987	2,666,987	2,666,987
119	6,522	0	0	7500	Other Internal	28,000	28,000	28,000
3,166,525	3,333,356	3,434,321	3,434,321	TOTAL Materials & Supplies		3,426,413	3,426,413	3,427,516
8,350,429	9,002,278	9,374,673	9,374,673	TOTAL BUDGET		9,286,308	9,286,308	9,712,832

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.49	17,431	1.00	38,002	1.00	38,002	Basic Skills Educator	1.00	38,342	1.00	38,342	1.00	38,342
1.00	32,857	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.04	2,019	1.00	59,077	1.00	59,077	Comm Corrections Program	1.00	60,310	1.00	60,310	1.00	60,310
0.00	0	0.02	466	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
11.17	464,663	0.13	5,160	6.75	280,333	6.75	280,333	Juvenile Counselor	6.75	287,028	6.75	287,028	6.75	287,028
61.64	2,018,964	67.94	2,544,356	74.00	2,511,427	74.00	2,511,427	Juvenile Custody Services Sp	68.00	2,310,614	68.00	2,310,614	74.00	2,377,028
4.46	195,305	4.49	202,839	5.00	229,172	0.00	0	Juvenile Custody Services Su	0.00	0	0.00	0	0.00	0
0.25	15,999	0.66	44,907	2.00	134,777	2.00	134,777	Juvenile Justice Administrator	2.00	134,894	2.00	134,894	2.00	134,894
0.74	49,583	0.99	70,041	1.00	72,142	1.00	72,142	Juvenile Justice Mgr/Senior	1.00	73,649	1.00	73,649	1.00	73,649
0.62	32,774	1.95	109,871	0.00	0	5.00	256,752	Juvenile Justice Supervisor	5.00	283,439	5.00	283,439	6.00	328,079
0.96	35,129	0.39	15,476	1.00	39,881	1.00	39,881	Mental Health Consultant	1.00	40,980	1.00	40,980	2.00	79,493
1.87	43,061	1.29	31,718	2.00	49,352	2.00	49,352	Office Assistant 2	2.50	61,826	2.50	61,826	2.50	61,826
2.77	80,781	1.00	30,944	1.00	31,837	1.00	31,837	Office Assistant/Senior	1.00	31,727	1.00	31,727	1.00	31,727
0.17	7,237	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
85.65	2,976,353	79.39	3,075,228	94.75	3,446,000	94.75	3,473,580	TOTAL BUDGET	89.25	3,322,809	89.25	3,322,809	97.25	3,472,376

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
429,363	316,921	377,174	377,174	5100	Permanent	358,744	358,744	358,744
45,457	130,807	30,534	30,534	5200	Temporary	37,096	37,096	37,096
8,864	18,472	11,446	11,446	5300	Overtime	19,529	19,529	19,529
16,809	9,986	14,445	14,445	5400	Premium	11,276	11,276	11,276
84,467	85,298	71,745	71,745	5500	Salary-Related Expenses	82,875	82,875	82,875
64,760	49,108	49,845	49,845	5550	Insurance Benefits	55,855	55,855	55,855
649,720	610,592	555,189	555,189	TOTAL Personal Services		565,375	565,375	565,375
43,229	208,081	11,602	11,602	6060	Pass-Through Payments	11,915	11,915	11,915
43,229	208,081	11,602	11,602	TOTAL Contractual Services		11,915	11,915	11,915
23,564	0	0	0	6230	Supplies	0	0	0
74,595	0	0	0	6270	Food	0	0	0
1,758	0	0	0	6330	Local Travel/Mileage	0	0	0
46,255	44,995	31,930	31,930	7100	Indirect Costs	33,072	33,072	33,072
0	193,999	70,532	70,532	7400	Building Management	71,469	71,469	71,469
0	185	0	0	7500	Other Internal	0	0	0
146,172	239,179	102,462	102,462	TOTAL Materials & Supplies		104,541	104,541	104,541
839,121	1,057,852	669,253	669,253	TOTAL BUDGET		681,831	681,831	681,831

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	51,468	1.00	51,468	Comm Corrections Program	1.00	52,542	1.00	52,542	1.00	52,542
1.01	44,236	7.15	302,999	2.00	92,101	2.00	92,101	Juvenile Counselor	2.00	81,393	2.00	81,393	2.00	81,393
10.78	340,508	6.16	203,166	7.00	233,605	7.00	233,605	Juvenile Custody Services Sp	7.00	224,809	7.00	224,809	7.00	224,809
3.00	146,918	1.03	51,987	0.00	0	0.00	0	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
14.79	531,662	14.34	558,152	10.00	377,174	10.00	377,174	TOTAL BUDGET	10.00	358,744	10.00	358,744	10.00	358,744

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 168: Inmate Welfare Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	430	0	0	6060 Pass-Through Payments	0	0	0
8,452	1,600	0	0	6110 Professional Svcs	0	0	0
8,452	2,030	0	0	TOTAL Contractual Services	0	0	0
30,369	26,078	43,232	43,232	6230 Supplies	43,175	43,175	43,175
0	1,500	2,201	2,201	7100 Indirect Costs	2,236	2,236	2,236
30,369	27,578	45,433	45,433	TOTAL Materials & Supplies	45,411	45,411	45,411
38,821	29,608	45,433	45,433	TOTAL BUDGET	45,411	45,411	45,411

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,724,532	3,173,406	4,118,262	4,116,304	5100	Permanent	4,161,805	4,161,805	4,250,156
95,554	53,988	84,260	84,260	5200	Temporary	86,999	86,999	95,467
24,153	14,401	13,304	13,304	5300	Overtime	13,736	13,736	22,925
24,577	21,804	8,560	8,560	5400	Premium	11,574	11,574	13,881
501,966	574,052	731,492	734,484	5500	Salary-Related Expenses	1,083,813	1,083,813	1,110,979
400,251	399,972	576,951	574,062	5550	Insurance Benefits	629,830	629,830	645,223
3,771,033	4,237,623	5,532,829	5,530,974	TOTAL Personal Services		5,987,757	5,987,757	6,138,631
203,988	823,142	3,234,140	3,234,140	6060	Pass-Through Payments	3,383,392	3,383,392	3,554,062
49,401	17,391	110,452	110,452	6110	Professional Svcs	393,067	393,067	430,602
253,389	840,533	3,344,592	3,344,592	TOTAL Contractual Services		3,776,459	3,776,459	3,984,664
0	9,887	7,695	7,695	6120	Printing	14,967	14,967	14,967
0	136	0	0	6140	Communications	0	0	0
0	0	500	500	6170	Rentals	500	500	500
5	710	0	0	6180	Repairs And Maintenance	0	0	0
0	22	0	0	6200	Postage	0	0	0
13,358	67,201	377,779	327,899	6230	Supplies	319,797	319,797	367,330
0	20	19,703	21,558	6270	Food	21,558	21,558	21,558
0	641	0	0	6310	Education & Training	0	0	0
91,156	98,918	101,958	101,958	6330	Local Travel/Mileage	94,154	94,154	94,154
392	465	465	465	6520	Insurance	558	558	558
62,843	129,338	119,873	119,873	7150	Telephone	169,405	169,405	170,258
47,978	68,828	58,270	58,270	7300	Motor Pool	74,201	74,201	74,201
438,752	569,122	531,670	531,670	7400	Building Management	532,048	532,048	532,048
548	175,528	182,963	182,963	7500	Other Internal	263,573	263,573	185,707
0	1,023	1,400	1,400	7560	Distribution/Postage	4,412	4,412	4,412
655,032	1,121,839	1,402,276	1,354,251	TOTAL Materials & Supplies		1,495,173	1,495,173	1,465,693
33,872	40,913	0	0	8400	Equipment	0	0	0
33,872	40,913	0	0	TOTAL Capital Outlay		0	0	0
4,713,326	6,240,908	10,279,697	10,229,817	TOTAL BUDGET		11,259,389	11,259,389	11,588,988

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	1.00	43,785	Administrative Analyst	1.00	36,766	1.00	36,766	1.00	36,766
0.00	0	0.00	0	0.00	0	0.00	0	Case Manager 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	34,925	1.00	35,204	1.00	35,204	Clerical Unit Supervisor	1.00	35,041	1.00	35,041	1.00	35,041
0.00	0	0.28	15,864	8.00	444,347	8.00	444,347	Comm Corrections Program	8.00	457,511	8.00	457,511	8.00	457,511
0.00	0	0.70	21,626	1.00	31,653	1.00	31,653	Community Service Place Sp	1.00	32,696	1.00	32,696	1.00	32,696
2.98	95,187	3.18	101,660	4.00	127,384	4.00	127,384	Community Works Leader	7.70	233,238	7.70	233,238	7.70	233,238
8.90	280,302	6.60	358,579	20.00	649,857	20.00	653,804	Juvenile Counseling Assistant	22.00	733,708	22.00	733,708	22.00	733,708
30.14	1,169,765	42.99	1,765,365	51.63	2,150,288	50.63	2,115,084	Juvenile Counselor	49.63	2,117,814	49.63	2,117,814	50.63	2,150,798
0.05	1,478	0.92	32,840	4.20	142,325	4.70	157,505	Juvenile Custody Services Sp	1.00	38,381	1.00	38,381	1.00	38,381
0.67	40,285	0.00	0	1.00	54,260	1.00	54,260	Juvenile Justice Administrator	1.00	61,366	1.00	61,366	1.00	61,366
0.33	23,161	0.99	70,041	1.00	72,142	1.00	72,142	Juvenile Justice Manager	1.00	73,649	1.00	73,649	1.00	73,649
5.38	277,017	6.33	350,943	0.00	0	0.00	0	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
0.96	25,061	0.59	14,149	2.50	59,971	1.50	35,114	Office Assistant 2	2.50	62,354	2.50	62,354	3.50	86,001
4.76	136,838	8.74	265,417	8.50	263,261	9.00	277,708	Office Assistant/Senior	9.00	277,080	9.00	277,080	10.00	308,800
0.00	0	2.12	97,368	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
1.00	42,470	1.00	43,785	2.00	87,570	2.00	79,594	Program Development Spec	2.00	81,348	2.00	81,348	2.00	81,348
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-79,147	0.00	-79,147	0.00	-79,147
0.01	246	0.02	842	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
55.18	2,091,810	75.46	3,173,404	104.83	4,118,262	104.83	4,127,584	TOTAL BUDGET	106.83	4,161,805	106.83	4,161,805	109.83	4,250,156

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,179,249	662,142	625,801	625,801	5100	Permanent	592,252	592,252	592,252
8,188	0	0	0	5200	Temporary	0	0	0
6,853	3,833	7,883	7,883	5300	Overtime	8,139	8,139	8,139
4,871	10,393	26,844	26,844	5400	Premium	13,361	13,361	13,361
240,029	117,153	115,275	115,275	5500	Salary-Related Expenses	150,974	150,974	150,974
166,642	84,738	92,444	92,444	5550	Insurance Benefits	107,724	107,724	107,724
1,605,832	878,259	868,247	868,247	TOTAL Personal Services		872,450	872,450	872,450
1,592,139	1,396,236	1,648,629	1,742,944	6060	Pass-Through Payments	1,530,805	1,530,805	1,492,652
8,451	143,097	8,453	296,120	6110	Professional Svcs	50,708	50,708	50,708
1,600,590	1,539,333	1,657,082	2,039,064	TOTAL Contractual Services		1,581,513	1,581,513	1,543,360
5,645	0	0	0	6120	Printing	0	0	0
208	0	0	0	6170	Rentals	0	0	0
300	0	0	0	6190	Maintenance Contracts	0	0	0
4,654	807	177,340	187,210	6230	Supplies	169,500	169,500	164,170
0	0	0	420	6270	Food	420	420	420
3,000	0	0	0	6310	Education & Training	0	0	0
9,109	9,831	3,803	4,461	6330	Local Travel/Mileage	4,322	4,322	12,196
75	0	0	0	6620	Dues And Subscriptions	0	0	0
115,946	65,616	65,384	78,576	7100	Indirect Costs	67,595	67,595	67,698
20,487	0	0	0	7150	Telephone	0	0	0
28,193	0	0	0	7300	Motor Pool	0	0	0
116,336	0	0	0	7400	Building Management	638	638	638
0	209	0	0	7500	Other Internal	0	0	0
1,296	0	0	0	7560	Distribution/Postage	0	0	0
305,249	76,463	246,527	270,667	TOTAL Materials & Supplies		242,475	242,475	245,122
10,000	0	0	0	8400	Equipment	0	0	0
10,000	0	0	0	TOTAL Capital Outlay		0	0	0
3,521,671	2,494,055	2,771,856	3,177,978	TOTAL BUDGET		2,696,438	2,696,438	2,660,932

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	105,377	0.31	16,240	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.28	8,754	0.00	0	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
1.48	48,638	10.52	169,424	3.00	103,058	3.00	103,058	Juvenile Counseling Assistant	3.00	106,228	3.00	106,228	3.00	106,228
23.23	948,604	30.36	416,662	10.37	459,624	10.37	459,624	Juvenile Counselor	9.62	422,568	9.62	422,568	9.62	422,568
6.59	216,836	0.00	0	0.00	0	0.00	0	Juvenile Custody Services Sp	0.00	0	0.00	0	0.00	0
0.89	23,276	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
2.42	71,688	1.60	75,719	2.00	63,119	2.00	63,119	Office Assistant/Senior	2.00	63,456	2.00	63,456	2.00	63,456
8.09	330,407	0.00	0	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
44.99	1,753,579	42.79	678,045	15.37	625,801	15.37	625,801	TOTAL BUDGET	14.62	592,252	14.62	592,252	14.62	592,252

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 180: Justice Services Special Ops Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
393,445	401,995	474,371	474,371	5100 Permanent	421,614	421,614	415,473
25,971	39,317	0	0	5200 Temporary	0	0	0
2,772	3,513	0	0	5300 Overtime	0	0	0
0	0	15,285	15,285	5400 Premium	0	0	0
71,622	73,284	85,659	85,659	5500 Salary-Related Expenses	106,281	106,281	104,753
53,833	48,076	67,914	67,914	5550 Insurance Benefits	64,444	64,444	64,206
547,643	566,185	643,229	643,229	TOTAL Personal Services	592,339	592,339	584,432
7,955	40,456	15,375	44,050	6110 Professional Svcs	63,032	63,032	63,032
7,955	40,456	15,375	44,050	TOTAL Contractual Services	63,032	63,032	63,032
3,510	3,362	5,000	5,000	6120 Printing	5,000	5,000	5,000
3	0	0	0	6130 Utilities	0	0	0
7	330	0	0	6140 Communications	0	0	0
90	100	0	0	6170 Rentals	120	120	120
0	0	2,000	2,000	6180 Repairs And Maintenance	1,000	1,000	1,000
823	1,183	500	500	6200 Postage	1,000	1,000	1,000
9,961	24,468	24,389	28,890	6230 Supplies	17,040	17,040	17,040
550	1,356	0	0	6270 Food	0	0	0
2,979	2,890	5,500	5,500	6310 Education & Training	5,500	5,500	5,500
3,127	1,880	0	0	6320 Mtng Conference/Conventions	0	0	0
1	71	0	0	6330 Local Travel/Mileage	4,103	4,103	4,103
0	72	0	0	6610 Awards And Premiums	0	0	0
1,299	1,685	900	900	6620 Dues And Subscriptions	1,050	1,050	1,050
37,190	36,102	37,601	39,330	7100 Indirect Costs	37,588	37,588	37,178
6,704	6,472	7,439	7,439	7150 Telephone	7,023	7,023	7,023
489	536	560	560	7300 Motor Pool	225	225	225
7,754	9,629	11,604	11,604	7400 Building Management	11,711	11,711	11,711
0	275	15,133	15,933	7500 Other Internal	9,300	9,300	9,300
6,942	6,371	7,100	7,100	7560 Distribution/Postage	7,082	7,082	7,082
81,429	96,782	117,726	124,756	TOTAL Materials & Supplies	107,742	107,742	107,332
2,077	619	0	0	8400 Equipment	0	0	0
2,077	619	0	0	TOTAL Capital Outlay	0	0	0
639,104	704,042	776,330	812,035	TOTAL BUDGET	763,113	763,113	754,796

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 180: Justice Services Special Ops Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.16	37,482	0.96	32,168	1.00	33,471	1.00	33,471	Administrative Secretary	0.00	0	0.00	0	0.00	0
1.00	61,754	0.85	56,620	1.00	67,501	1.00	67,501	Family Services Manager	1.00	71,481	1.00	71,481	1.00	71,481
5.99	273,766	5.77	274,507	6.50	308,805	6.50	308,805	Marriage And Family Counse	6.00	274,135	6.00	274,135	6.00	274,135
0.79	20,443	1.68	38,699	1.00	23,095	1.00	23,095	Office Assistant 2	2.00	45,110	2.00	45,110	2.00	45,110
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	1.00	30,888	1.00	30,888	0.00	8
0.00	0	0.00	0	1.50	41,499	1.50	41,499	Word Processing Operator	0.00	0	0.00	0	1.00	24,739
8.93	393,445	9.26	401,994	11.00	474,371	11.00	474,371	TOTAL BUDGET	10.00	421,614	10.00	421,614	10.00	415,473

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
899,761	308,176	177,572	177,572	5100	Permanent	267,914	267,914	267,914
25,146	3,602	8,645	8,645	5200	Temporary	4,322	4,322	4,322
33,951	12,774	6,597	6,597	5300	Overtime	9,300	9,300	9,300
7,061	332	0	0	5400	Premium	0	0	0
178,541	71,570	38,499	38,499	5500	Salary-Related Expenses	73,321	73,321	73,321
130,197	35,682	22,775	22,775	5550	Insurance Benefits	45,028	45,028	45,028
1,274,657	432,136	254,088	254,088	TOTAL Personal Services		399,885	399,885	399,885
5,842	22,300	0	0	6110	Professional Svcs	0	0	0
5,842	22,300	0	0	TOTAL Contractual Services		0	0	0
12,218	11,092	14,640	14,640	6120	Printing	16,985	16,985	16,985
8	23,416	0	0	6140	Communications	0	0	0
422	0	0	0	6170	Rentals	0	0	0
0	293	500	500	6180	Repairs And Maintenance	508	508	508
0	131	0	0	6190	Maintenance Contracts	0	0	0
43	67	0	0	6200	Postage	0	0	0
9,570	65,356	8,280	8,280	6230	Supplies	6,873	6,873	6,873
3,777	3,056	0	0	6270	Food	0	0	0
0	93,431	107,444	107,444	6310	Education & Training	109,056	109,056	109,056
0	413	0	0	6320	Mtng Conference/Conventions	0	0	0
677	320	2,567	2,567	6330	Local Travel/Mileage	2,880	2,880	2,880
2,130	806	4,000	4,000	6610	Awards And Premiums	0	0	0
1,037	949	1,150	1,150	6620	Dues And Subscriptions	1,269	1,269	1,269
24,498	21,993	23,450	23,450	7150	Telephone	27,445	27,445	27,445
13,054	6,646	7,099	7,099	7300	Motor Pool	11,217	11,217	11,217
0	7,861	1,032	1,032	7350	Electronic Charge	19,600	19,600	19,600
50,860	52,524	70,018	70,018	7400	Building Management	71,152	71,152	71,152
380	53	0	0	7500	Other Internal	0	0	0
0	41,980	47,100	47,100	7550	Serv Reimb To Cap Lease Ret Fu	26,310	26,310	26,310
19,245	20,438	22,472	22,472	7560	Distribution/Postage	17,708	17,708	17,708
137,919	350,825	309,752	309,752	TOTAL Materials & Supplies		311,003	311,003	311,003
1,418,418	805,261	563,840	563,840	TOTAL BUDGET		710,888	710,888	710,888

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	29,306	1.00	31,057	1.00	32,046	1.00	32,046	Administrative Secretary	1.00	32,858	1.00	32,858	1.00	32,858
1.00	54,910	0.74	42,239	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.04	992	0.00	0	0.00	0	0.00	0	Construction Projects Tech	0.00	0	0.00	0	0.00	0
0.76	24,884	0.70	22,576	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
17.16	479,341	0.29	8,564	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.69	66,615	0.00	0	0.00	0	0.00	0	Department Director	0.00	0	0.00	0	0.00	0
0.44	31,129	1.08	67,514	1.00	75,421	1.00	75,421	Deputy Director/Jjd	1.00	82,538	1.00	82,538	1.00	82,538
1.00	69,672	0.13	8,637	0.00	0	0.00	0	District Manager/Dcc	0.00	0	0.00	0	0.00	0
0.00	0	0.94	60,046	0.00	0	0.00	0	Juvenile Justice Administrator	1.00	68,074	1.00	68,074	1.00	68,074
1.81	42,764	0.52	12,143	2.00	47,260	2.00	47,260	Office Assistant 2	2.00	46,846	2.00	46,846	2.00	46,846
1.94	86,073	1.00	45,928	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.34	14,073	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.29	9,471	0.67	22,845	0.67	22,845	Victim Advocate	1.00	37,598	1.00	37,598	1.00	37,598
26.19	899,761	6.69	308,175	4.67	177,572	4.67	177,572	TOTAL BUDGET	6.00	267,914	6.00	267,914	6.00	267,914

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	11,252	38,000	5100	Permanent	58,088	58,088	58,088
0	0	0	0	5400	Premium	820	820	820
0	0	1,970	6,774	5500	Salary-Related Expenses	14,644	14,644	14,644
0	0	1,829	6,546	5550	Insurance Benefits	11,834	11,834	11,834
0	0	15,051	51,320	TOTAL Personal Services		85,386	85,386	85,386
0	0	33,824	33,824	6060	Pass-Through Payments	0	0	9,930
0	0	0	17,400	6110	Professional Svcs	30,000	30,000	30,000
0	0	33,824	51,224	TOTAL Contractual Services		30,000	30,000	39,930
0	0	123,704	123,704	6230	Supplies	30,389	30,389	30,389
0	0	57,094	57,094	6310	Education & Training	1,600	1,600	1,600
0	0	10,327	21,330	7100	Indirect Costs	7,678	7,678	7,748
0	0	0	0	7150	Telephone	848	848	848
0	0	0	162,500	7400	Building Management	0	0	0
0	0	191,125	364,628	TOTAL Materials & Supplies		40,515	40,515	40,585
0	0	240,000	467,172	TOTAL BUDGET		155,901	155,901	165,901

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.50	13,374	Corrections Technician	1.00	29,888	1.00	29,888	1.00	29,888
0.00	0	0.00	0	0.00	0	0.50	13,374	Fiscal Assistant/Senior	1.00	28,200	1.00	28,200	1.00	28,200
0.00	0	0.00	0	0.33	11,252	0.33	11,252	Victim Advocate	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.33	11,252	1.33	38,000	TOTAL BUDGET	2.00	58,088	2.00	58,088	2.00	58,088

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 169: Jail Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	36	0	0	6120 Printing	0	0	0
0	36	0	0	TOTAL Materials & Supplies	0	0	0
0	36	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CENTRALIZED PROCESSING SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	793,406	905,277	908,459	5100	Permanent	654,641	654,641	640,231
0	69,711	21,332	21,332	5200	Temporary	21,332	21,332	21,332
0	40,798	40,000	40,000	5300	Overtime	46,570	46,570	46,570
0	12,130	3,794	3,794	5400	Premium	7,569	7,569	7,569
0	167,317	178,973	179,382	5500	Salary-Related Expenses	179,743	179,743	176,112
0	105,520	132,238	133,031	5550	Insurance Benefits	104,116	104,116	102,931
0	1,188,882	1,281,614	1,285,998	TOTAL Personal Services		1,013,971	1,013,971	994,745
0	3,100	0	0	6110	Professional Svcs	2,500	2,500	2,500
0	3,100	0	0	TOTAL Contractual Services		2,500	2,500	2,500
0	2,947	7,040	7,040	6120	Printing	7,040	7,040	7,040
0	0	1,000	1,000	6180	Repairs And Maintenance	1,000	1,000	1,000
0	300	500	500	6190	Maintenance Contracts	500	500	500
0	0	150	150	6200	Postage	150	150	150
0	25,511	7,063	7,063	6230	Supplies	7,188	7,188	7,188
0	107	0	0	6270	Food	0	0	0
0	197	5,458	5,458	6330	Local Travel/Mileage	5,458	5,458	5,458
0	5,608	3,674	3,674	7150	Telephone	7,531	7,531	7,531
0	5,180	0	0	7250	Flat Fee	0	0	0
0	3,455	88	88	7300	Motor Pool	340	340	340
0	1,151	37,009	37,009	7400	Building Management	34,490	34,490	34,490
0	427	0	0	7500	Other Internal	0	0	0
0	654	800	800	7560	Distribution/Postage	723	723	723
0	45,537	62,782	62,782	TOTAL Materials & Supplies		64,420	64,420	64,420
0	1,237,519	1,344,396	1,348,780	TOTAL BUDGET		1,080,891	1,080,891	1,061,665

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CENTRALIZED PROCESSING SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	62,301	1.00	62,301	Comm Corrections Program	1.00	61,749	1.00	61,749	1.00	61,749
0.00	0	0.40	18,665	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.00	0	9.84	368,341	21.00	623,235	22.00	642,547	Corrections Technician	15.00	449,103	15.00	449,103	15.00	449,103
0.00	0	0.02	633	0.00	0	0.00	0	Mcso Records Technician	0.00	0	0.00	0	0.00	0
0.00	0	1.57	39,571	2.75	70,241	2.75	70,241	Office Assistant 2	2.00	50,788	2.00	50,788	2.00	50,788
3.11	131,524	7.22	366,197	3.50	149,500	3.00	133,370	Probation/Parole Officer	2.00	93,001	2.00	93,001	2.00	93,001
3.11	131,524	19.05	793,407	28.25	905,277	28.75	908,459	TOTAL BUDGET	20.00	654,641	20.00	654,641	20.00	654,641

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,584,804	1,830,136	2,462,227	2,401,043	5100	Permanent	2,126,806	2,126,806	2,235,864
19,163	7,440	16,756	16,756	5200	Temporary	13,000	13,000	13,000
5,440	5,223	2,461	2,461	5300	Overtime	4,534	4,534	4,534
8,816	11,241	85,157	83,188	5400	Premium	38,941	38,941	42,142
348,637	404,889	539,058	525,387	5500	Salary-Related Expenses	637,802	637,802	650,932
215,203	225,910	367,702	356,964	5550	Insurance Benefits	347,617	347,617	355,591
2,182,063	2,484,839	3,473,361	3,385,799	TOTAL Personal Services		3,168,700	3,168,700	3,302,063
110,259	0	0	0	6060	Pass-Through Payments	18,000	18,000	18,000
62,838	514,460	1,594,747	1,594,747	6110	Professional Svcs	65,300	65,300	65,300
173,097	514,460	1,594,747	1,594,747	TOTAL Contractual Services		83,300	83,300	83,300
11,009	19,383	25,980	25,980	6120	Printing	24,540	24,540	24,540
7	0	0	0	6140	Communications	0	0	0
1,500	1,566	3,480	3,480	6170	Rentals	1,500	1,500	1,500
180	1,417	3,000	3,000	6180	Repairs And Maintenance	3,000	3,000	3,000
518	900	10,300	10,300	6190	Maintenance Contracts	4,300	4,300	4,300
31	2	453	453	6200	Postage	453	453	453
217,246	246,177	32,690	32,690	6230	Supplies	19,350	19,350	19,350
220	118	1,350	1,350	6270	Food	0	0	0
0	0	1,000	1,000	6310	Education & Training	0	0	0
1,282	7,820	16,095	16,095	6330	Local Travel/Mileage	3,739	3,739	3,739
0	0	1,250	1,250	6520	Insurance	0	0	0
0	0	200	200	6610	Awards And Premiums	0	0	0
151	100	350	350	6620	Dues And Subscriptions	350	350	350
162,854	191,036	271,494	271,494	7100	Indirect Costs	187,068	187,068	193,977
40,702	66,339	49,397	49,397	7150	Telephone	63,636	63,636	63,636
0	740	0	0	7250	Flat Fee	0	0	0
42,465	41,258	22,029	22,029	7300	Motor Pool	19,611	19,611	19,611
47,098	138,832	154,719	154,719	7400	Building Management	157,849	157,849	157,849
0	309	0	0	7500	Other Internal	0	0	0
6,915	8,540	9,111	9,111	7560	Distribution/Postage	9,064	9,064	9,064
532,178	724,537	602,898	602,898	TOTAL Materials & Supplies		494,460	494,460	501,369
28,956	727	0	0	8400	Equipment	0	0	0
28,956	727	0	0	TOTAL Capital Outlay		0	0	0
2,916,294	3,724,563	5,671,006	5,583,444	TOTAL BUDGET		3,746,460	3,746,460	3,886,732

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CENTRALIZED PROCESSING SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.89	119,137	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,389	1.00	38,389	Basic Skills Educator	0.00	0	0.00	0	0.00	0
3.02	159,719	4.41	253,395	3.00	175,591	3.00	175,591	Comm Corrections Program	3.00	149,587	3.00	149,587	3.00	149,587
0.00	0	0.03	865	5.00	167,150	5.00	167,150	Community Service Place Sp	3.00	105,122	3.00	105,122	3.00	105,122
0.00	0	0.00	0	1.00	29,670	1.00	29,670	Community Works Leader	0.00	0	0.00	0	0.00	0
0.00	0	0.90	31,147	3.00	108,828	3.00	108,828	Corrections Counselor	0.00	0	0.00	0	0.00	0
6.62	186,154	9.15	278,897	10.00	290,163	10.00	290,163	Corrections Technician	15.00	429,625	15.00	429,625	15.00	429,625
0.00	0	1.00	34,591	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
1.19	80,816	1.06	66,014	1.00	72,120	1.00	72,120	District Manager/Dcc	1.00	69,960	1.00	69,960	1.00	69,960
0.00	96	0.06	1,687	0.00	0	0.00	0	Health Information Spec 1	0.00	0	0.00	0	0.00	0
5.65	138,542	7.59	195,031	13.00	328,253	12.00	303,947	Office Assistant 2	8.00	205,395	8.00	205,395	9.00	227,941
0.50	15,015	2.73	82,065	3.00	92,102	3.00	92,102	Office Assistant/Senior	3.00	87,134	3.00	87,134	3.00	87,134
1.00	38,021	0.84	34,475	1.00	39,383	1.00	39,383	Operations Supervisor	1.00	43,905	1.00	43,905	1.00	43,905
16.52	668,704	24.44	936,068	27.00	1,089,048	26.00	1,054,332	Probation/Parole Officer	25.00	1,011,575	25.00	1,011,575	26.00	1,053,108
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec/	1.00	41,718	1.00	41,718	1.00	41,718
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-67,525	0.00	-67,525	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Warehouse Worker/Chief	0.75	22,546	0.75	22,546	-0.25	0
2.00	54,955	1.63	46,274	1.00	28,418	1.00	28,418	Word Processing Operator	1.00	28,285	1.00	28,285	1.00	28,285
39.38	1,461,160	53.84	1,960,509	69.00	2,459,115	67.00	2,400,093	TOTAL BUDGET	61.75	2,127,327	61.75	2,127,327	62.75	2,236,385

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
422,729	600,263	628,535	676,206	5100	Permanent	762,016	762,016	762,016
7,789	8,440	0	0	5200	Temporary	0	0	0
424	761	0	0	5300	Overtime	0	0	0
0	2,431	4,685	5,765	5400	Premium	0	0	2,797
100,311	132,466	140,691	150,853	5500	Salary-Related Expenses	222,063	222,063	222,063
58,381	74,282	83,379	89,425	5550	Insurance Benefits	109,403	109,403	109,403
589,634	818,643	857,290	922,249	TOTAL Personal Services		1,093,482	1,093,482	1,096,279
0	0	28,140	28,140	6060	Pass-Through Payments	28,900	28,900	28,900
8,738	35,484	48,798	48,798	6110	Professional Svcs	51,299	51,299	51,299
8,738	35,484	76,938	76,938	TOTAL Contractual Services		80,199	80,199	80,199
5,822	627	5,920	5,920	6120	Printing	5,920	5,920	5,920
270	0	0	0	6170	Rentals	0	0	0
0	30	150	150	6180	Repairs And Maintenance	150	150	150
300	0	0	0	6190	Maintenance Contracts	0	0	0
16	3	175	175	6200	Postage	175	175	175
20,159	7,724	43,688	43,688	6230	Supplies	43,588	43,588	43,588
151	128	0	0	6270	Food	0	0	0
0	25	18,000	18,000	6310	Education & Training	4,000	4,000	4,000
1,115	967	622	622	6330	Local Travel/Mileage	1,004	1,004	1,004
138	0	0	0	6610	Awards And Premiums	0	0	0
225	97	100	100	6620	Dues And Subscriptions	100	100	100
30,751	1,260	1,060	1,060	7150	Telephone	13,636	13,636	13,636
0	740	0	0	7250	Flat Fee	0	0	0
16,905	61,498	0	0	7300	Motor Pool	10,672	10,672	10,672
138,213	15,237	54,796	54,796	7400	Building Management	55,471	55,471	55,471
126	200	0	0	7500	Other Internal	0	0	0
5,024	0	1,381	1,381	7560	Distribution/Postage	962	962	962
219,215	88,536	125,892	125,892	TOTAL Materials & Supplies		135,678	135,678	135,678
0	0	0	0	8400	Equipment	0	0	60,000
0	0	0	0	TOTAL Capital Outlay		0	0	60,000
817,587	942,663	1,060,120	1,125,079	TOTAL BUDGET		1,309,359	1,309,359	1,372,156

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,427	1.30	69,831	2.00	118,199	2.00	118,199	Comm Corrections Program	2.00	116,719	2.00	116,719	2.00	116,719
0.01	240	0.00	0	0.00	0	0.00	0	Community Service Place Sp	0.00	0	0.00	0	0.00	0
0.09	2,638	1.00	325,879	2.00	78,989	2.00	78,989	Corrections Counselor	2.00	83,066	2.00	83,066	2.00	83,066
2.34	68,290	0.00	0	2.00	63,311	2.00	63,311	Corrections Technician	2.00	63,455	2.00	63,455	2.00	63,455
4.65	115,251	0.87	20,538	1.00	24,254	2.00	48,560	Office Assistant 2	2.00	50,622	2.00	50,622	2.00	50,622
0.00	0	0.85	27,074	1.00	31,884	1.00	31,884	Office Assistant/Senior	1.00	31,727	1.00	31,727	1.00	31,727
5.14	184,861	24.81	1,004,265	7.50	311,897	8.00	335,262	Probation/Parole Officer	10.00	416,427	10.00	416,427	10.00	416,427
13.23	431,707	28.83	1,447,587	15.50	628,534	17.00	676,205	TOTAL BUDGET	19.00	762,016	19.00	762,016	19.00	762,016

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
5,854,549	5,636,461	5,723,644	5,855,132	5100	Permanent	5,780,474	5,780,474	5,845,479
37,308	126,920	84,603	84,603	5200	Temporary	45,007	45,007	50,007
3,736	6,049	1,500	1,500	5300	Overtime	5,620	5,620	5,620
9,256	15,196	188,078	193,824	5400	Premium	101,344	101,344	123,155
1,340,012	1,322,851	1,366,616	1,397,139	5500	Salary-Related Expenses	1,789,190	1,789,190	1,783,331
794,029	685,432	782,754	804,302	5550	Insurance Benefits	842,147	842,147	839,368
8,038,890	7,792,909	8,147,195	8,336,500	TOTAL Personal Services		8,563,782	8,563,782	8,646,960
0	89,854	63,967	63,967	6060	Pass-Through Payments	65,694	65,694	65,694
93,547	133,698	44,650	126,150	6110	Professional Svcs	54,244	54,244	87,520
93,547	223,552	108,617	190,117	TOTAL Contractual Services		119,938	119,938	153,214
33,574	39,583	47,184	47,184	6120	Printing	58,184	58,184	58,184
7,773	30,370	0	0	6140	Communications	0	0	0
9,432	9,695	8,600	8,600	6170	Rentals	11,880	11,880	11,880
334	5,118	2,430	2,430	6180	Repairs And Maintenance	2,802	2,802	2,802
1,990	600	3,925	3,925	6190	Maintenance Contracts	2,405	2,405	2,405
67	207	775	775	6200	Postage	729	729	729
49,171	59,069	56,759	78,148	6230	Supplies	45,208	45,208	43,811
278	262	0	0	6270	Food	0	0	0
0	103	0	15,000	6310	Education & Training	0	0	0
0	309	0	0	6320	Mtng Conference/Conventions	0	0	0
2,712	3,560	6,637	6,637	6330	Local Travel/Mileage	4,401	4,401	4,401
0	3,925	0	0	6520	Insurance	0	0	0
155	35	1,200	1,200	6610	Awards And Premiums	100	100	100
555	460	1,200	1,200	6620	Dues And Subscriptions	1,075	1,075	1,075
568,203	492,500	478,846	488,387	7100	Indirect Costs	510,308	510,308	516,268
148,370	164,027	191,745	191,745	7150	Telephone	225,518	225,518	225,518
126,790	127,008	156,135	166,135	7300	Motor Pool	144,646	144,646	144,646
626,881	755,223	697,424	697,424	7400	Building Management	735,640	735,640	735,640
400	451	0	0	7500	Other Internal	0	0	0
23,650	29,773	32,920	32,920	7560	Distribution/Postage	31,298	31,298	31,298
1,600,335	1,722,278	1,685,780	1,741,710	TOTAL Materials & Supplies		1,774,194	1,774,194	1,778,757
0	6,830	0	0	8400	Equipment	0	0	0
0	6,830	0	0	TOTAL Capital Outlay		0	0	0
9,732,772	9,745,569	9,941,592	10,268,327	TOTAL BUDGET		10,457,914	10,457,914	10,578,931

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	32,468	1.00	33,471	1.00	33,471	1.00	33,471	Administrative Secretary	1.00	33,309	1.00	33,309	1.00	33,309
0.00	0	0.41	17,776	1.00	31,884	1.00	31,884	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
10.68	587,370	10.58	616,409	8.00	477,092	9.00	539,393	Comm Corrections Program	11.00	656,798	11.00	656,798	11.00	656,798
0.15	5,552	0.15	4,464	0.00	0	0.00	0	Community Service Place Sp	0.00	0	0.00	0	0.00	0
0.73	23,586	0.47	15,140	0.00	0	0.00	0	Community Works Leader	0.00	0	0.00	0	0.00	0
1.58	66,394	0.73	26,346	0.00	0	0.00	0	Corrections Counselor	0.50	23,241	0.50	23,241	0.00	0
13.69	396,610	6.54	1,047,483	11.00	334,574	13.00	377,106	Corrections Technician	13.00	404,046	13.00	404,046	13.00	404,046
4.00	269,138	3.13	194,645	3.00	196,382	3.00	196,382	District Manager/Dcc	3.00	200,800	3.00	200,800	3.00	200,800
0.00	0	0.00	0	2.00	124,602	2.00	124,602	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
17.21	445,412	15.01	393,240	17.00	437,860	17.00	437,860	Office Assistant 2	17.00	433,529	17.00	433,529	17.00	433,529
0.86	24,861	5.47	167,530	5.00	154,944	5.00	154,944	Office Assistant/Senior	6.00	180,781	6.00	180,781	6.00	180,781
4.23	147,291	3.06	116,139	3.00	114,449	3.00	114,449	Operations Supervisor	3.00	123,314	3.00	123,314	3.00	123,314
93.14	3,838,289	70.50	3,299,313	87.50	3,818,385	88.50	3,845,866	Probation/Parole Officer	88.50	3,816,875	88.50	3,816,875	88.50	3,816,875
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-92,219	0.00	-92,219	0.00	-3,973
147.28	5,836,972	117.05	5,931,956	138.50	5,723,643	142.50	5,855,957	TOTAL BUDGET	143.00	5,780,474	143.00	5,780,474	142.50	5,845,479

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	0	88,030	5100 Permanent	0	0	0
0	0	0	21,450	5500 Salary-Related Expenses	0	0	0
0	0	0	11,686	5550 Insurance Benefits	0	0	0
0	0	0	121,166	TOTAL Personal Services	0	0	0
0	0	0	121,166	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 169: Jail Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	2.00	88,030	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	2.00	88,030	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
618,209	446,952	676,514	652,199	5100	Permanent	684,073	684,073	684,073
6,768	2,889	10,000	10,000	5200	Temporary	2,000	2,000	3,000
1,274	1,842	0	0	5300	Overtime	0	0	0
2,785	4,527	2,686	2,686	5400	Premium	5,643	5,643	5,643
120,107	83,876	133,672	127,599	5500	Salary-Related Expenses	182,550	182,550	182,550
79,820	50,364	80,146	78,872	5550	Insurance Benefits	101,927	101,927	101,927
828,963	590,450	903,018	871,356	TOTAL Personal Services		976,193	976,193	977,193
0	0	194,833	194,833	6060	Pass-Through Payments	1,027,000	1,027,000	200,000
16,385	7,799	38,300	38,300	6110	Professional Svcs	9,116	9,116	9,116
16,385	7,799	233,133	233,133	TOTAL Contractual Services		1,036,116	1,036,116	209,116
5,004	2,802	7,520	7,520	6120	Printing	9,220	9,220	9,220
643	3,073	600	600	6130	Utilities	600	600	600
0	96	0	0	6140	Communications	0	0	0
315	0	0	0	6170	Rentals	0	0	0
333	1,751	1,500	1,500	6180	Repairs And Maintenance	2,600	2,600	2,600
765	300	9,205	9,205	6190	Maintenance Contracts	9,205	9,205	9,205
32	5	200	200	6200	Postage	200	200	200
37,823	38,178	34,920	34,920	6230	Supplies	37,982	37,982	37,982
101	28	1,000	1,000	6270	Food	1,000	1,000	1,000
0	77	0	0	6320	Mtng Conference/Conventions	0	0	0
42,336	5,411	13,900	13,900	6330	Local Travel/Mileage	13,274	13,274	13,274
0	0	550	550	6520	Insurance	550	550	550
0	1	0	0	6580	Claims Paid	0	0	0
89	0	250	250	6620	Dues And Subscriptions	250	250	250
20,989	4,046	30,047	30,047	7150	Telephone	20,361	20,361	20,361
0	3,700	0	0	7250	Flat Fee	0	0	0
15,568	29,179	15,259	15,259	7300	Motor Pool	2,465	2,465	2,465
98,471	124,407	122,278	122,278	7400	Building Management	130,684	130,684	130,684
0	100	0	0	7500	Other Internal	0	0	0
2,550	1,868	880	880	7560	Distribution/Postage	2,857	2,857	2,857
225,019	215,022	238,109	238,109	TOTAL Materials & Supplies		231,248	231,248	231,248
0	5,695	0	0	8400	Equipment	0	0	0
0	5,695	0	0	TOTAL Capital Outlay		0	0	0
1,070,367	818,966	1,374,260	1,342,598	TOTAL BUDGET		2,243,557	2,243,557	1,417,557

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.02	816	0.00	0	0.00	0	Case Manager 2	0.00	0	0.00	0	0.00	0
1.00	46,636	0.13	7,676	1.00	91,670	2.00	118,854	Comm Corrections Program	1.50	79,337	1.50	79,337	1.50	79,337
7.24	285,809	1.90	75,659	8.37	344,935	8.37	344,935	Corrections Counselor	9.38	376,333	9.38	376,333	9.38	376,333
2.81	79,703	2.63	77,847	3.00	90,893	3.00	90,893	Corrections Technician	3.00	88,138	3.00	88,138	3.00	88,138
0.43	12,588	0.00	0	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
2.00	52,458	0.35	8,370	1.50	33,982	1.25	28,318	Office Assistant 2	1.25	28,194	1.25	28,194	1.25	28,194
0.84	26,006	0.13	4,153	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
2.81	115,009	9.29	272,432	3.00	115,034	3.00	115,034	Probation/Parole Officer	3.00	112,071	3.00	112,071	3.00	112,071
17.13	618,209	14.45	446,953	16.87	676,514	17.62	698,034	TOTAL BUDGET	18.13	684,073	18.13	684,073	18.13	684,073

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,126,612	1,052,939	1,064,036	1,048,627	5100	Permanent	1,449,338	1,449,338	1,453,763
141,567	46,749	28,455	28,455	5200	Temporary	29,331	29,331	31,831
24,857	2,542	5,930	5,930	5300	Overtime	6,074	6,074	6,074
12,891	9,676	31,294	34,032	5400	Premium	25,717	25,717	29,217
228,426	197,533	210,732	207,257	5500	Salary-Related Expenses	382,603	382,603	383,718
178,814	136,869	150,769	151,330	5550	Insurance Benefits	230,120	230,120	230,282
1,713,167	1,446,308	1,491,216	1,475,631	TOTAL Personal Services		2,123,183	2,123,183	2,134,885
3,346,622	2,297,320	2,586,250	2,686,250	6060	Pass-Through Payments	1,701,656	1,701,656	2,356,940
182,367	385,875	467,106	517,106	6110	Professional Svcs	692,746	692,746	666,023
3,528,989	2,683,195	3,053,356	3,203,356	TOTAL Contractual Services		2,394,402	2,394,402	3,022,963
9,452	8,178	5,530	5,530	6120	Printing	6,580	6,580	6,580
1,515	0	0	0	6130	Utilities	0	0	0
1,780	0	0	0	6140	Communications	0	0	0
2,783	2,643	5,100	5,100	6170	Rentals	1,000	1,000	1,000
1,068	1,098	100	100	6180	Repairs And Maintenance	200	200	200
8,982	2,246	6,300	6,300	6190	Maintenance Contracts	6,300	6,300	300
32	33	250	250	6200	Postage	250	250	250
58,776	33,415	236,745	256,745	6230	Supplies	251,365	251,365	252,535
27,952	1,090	2,700	2,700	6270	Food	3,200	3,200	3,200
275	340	0	0	6310	Education & Training	1,000	1,000	1,000
31,887	26,924	29,323	29,323	6330	Local Travel/Mileage	40,419	40,419	40,419
2,195	0	7,376	7,376	6520	Insurance	8,626	8,626	8,626
25	0	0	0	6550	Drugs	0	0	0
122	0	600	600	6610	Awards And Premiums	800	800	800
168	152	869	869	6620	Dues And Subscriptions	288	288	288
170,998	128,007	142,517	150,089	7100	Indirect Costs	185,501	185,501	189,112
24,595	27,572	30,354	30,354	7150	Telephone	35,858	35,858	36,108
158,010	37,860	48,757	48,757	7300	Motor Pool	55,310	55,310	55,310
149,194	105,403	106,118	171,118	7400	Building Management	118,746	118,746	118,746
0	359	0	0	7500	Other Internal	0	0	0
5,835	4,851	5,824	5,824	7560	Distribution/Postage	5,520	5,520	5,520
655,644	380,171	628,463	721,035	TOTAL Materials & Supplies		720,963	720,963	719,994
23,318	0	0	0	8400	Equipment	0	0	0
23,318	0	0	0	TOTAL Capital Outlay		0	0	0
5,921,118	4,509,674	5,173,035	5,400,022	TOTAL BUDGET		5,238,548	5,238,548	5,877,842

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	66,456	3.52	134,633	2.65	105,093	2.65	105,093	Basic Skills Educator	4.00	159,892	4.00	159,892	4.00	159,892
3.24	176,525	2.51	144,425	3.00	182,041	2.50	165,575	Comm Corrections Program	2.50	147,062	2.50	147,062	2.50	147,062
3.33	109,778	3.78	128,297	0.00	0	0.00	0	Community Service Place Sp	1.00	35,026	1.00	35,026	1.00	35,026
8.39	265,707	5.81	98,829	8.00	254,625	8.00	254,625	Community Works Leader	5.00	164,827	5.00	164,827	5.15	169,252
6.10	213,321	7.72	290,239	8.00	314,032	8.00	314,032	Corrections Counselor	11.00	428,153	11.00	428,153	11.00	428,153
4.87	138,045	4.78	139,936	4.00	119,920	4.00	119,920	Corrections Technician	7.00	215,332	7.00	215,332	7.00	215,332
2.77	66,607	4.17	101,542	1.75	41,596	2.00	47,260	Office Assistant 2	6.00	143,858	6.00	143,858	6.00	143,858
2.00	57,751	0.99	27,503	1.00	27,520	1.00	27,520	Office Assistant/Senior	2.00	59,233	2.00	59,233	2.00	59,233
0.00	0	0.00	0	1.00	46,729	1.00	46,729	Probation/Parole Officer	1.00	46,500	1.00	46,500	1.00	46,500
0.00	0	0.00	0	1.00	41,581	1.00	41,581	Program Development Spec/	1.00	49,455	1.00	49,455	1.00	49,455
0.50	31,721	0.39	25,891	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
32.99	1,125,913	33.67	1,091,295	30.40	1,133,137	30.15	1,122,335	TOTAL BUDGET	40.50	1,449,338	40.50	1,449,338	40.65	1,453,763

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 169: Jail Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	239,710	511,172	423,142	5100	Permanent	1,208,623	1,208,623	1,208,623
0	49,441	22,585	22,585	5200	Temporary	25,000	25,000	25,000
0	8,020	13,478	13,478	5300	Overtime	10,000	10,000	10,000
0	4,283	9,322	9,322	5400	Premium	9,591	9,591	9,591
0	52,041	106,000	84,550	5500	Salary-Related Expenses	374,560	374,560	374,560
0	41,689	89,495	77,809	5550	Insurance Benefits	258,171	258,171	258,171
0	395,184	752,052	630,886	TOTAL Personal Services		1,885,945	1,885,945	1,885,945
1,616,222	1,675,579	0	0	6060	Pass-Through Payments	0	0	0
0	705,672	8,089,652	8,089,652	6110	Professional Svcs	6,116,271	6,116,271	5,792,504
1,616,222	2,381,251	8,089,652	8,089,652	TOTAL Contractual Services		6,116,271	6,116,271	5,792,504
0	994	2,768	2,768	6120	Printing	8,858	8,858	8,858
0	6,826	8,000	8,000	6130	Utilities	8,000	8,000	8,000
0	1,919	2,000	2,000	6140	Communications	2,000	2,000	2,000
0	77	4,800	4,800	6170	Rentals	309,300	309,300	309,300
0	495	5,000	5,000	6180	Repairs And Maintenance	9,060	9,060	9,060
0	0	500	500	6190	Maintenance Contracts	0	0	0
0	14	200	200	6200	Postage	2,636	2,636	2,636
0	51,381	33,647	33,647	6230	Supplies	143,889	143,889	146,276
0	29,670	26,777	26,777	6270	Food	27,179	27,179	27,179
0	0	0	0	6310	Education & Training	31,465	31,465	31,465
0	845	2,000	2,000	6330	Local Travel/Mileage	1,000	1,000	1,000
0	125	0	0	6620	Dues And Subscriptions	1,015	1,015	1,015
11,314	78,079	471,150	456,263	7100	Indirect Costs	449,310	449,310	441,888
0	2,169	2,390	2,390	7150	Telephone	20,395	20,395	20,395
0	44,098	34,129	34,129	7300	Motor Pool	107,925	107,925	103,024
0	3,424	0	0	7400	Building Management	0	0	0
0	234	0	0	7500	Other Internal	0	0	0
0	141	0	0	7560	Distribution/Postage	0	0	0
11,314	220,491	593,361	578,474	TOTAL Materials & Supplies		1,122,032	1,122,032	1,112,096
0	2,827	0	0	8400	Equipment	0	0	0
0	2,827	0	0	TOTAL Capital Outlay		0	0	0
1,627,536	2,999,753	9,435,065	9,299,012	TOTAL BUDGET		9,124,248	9,124,248	8,790,545

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 169: Jail Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.26	15,284	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	0	4.16	186,331	5.00	162,129	5.00	162,129	Community Works Leader	15.00	464,036	15.00	464,036	15.00	464,036
0.00	0	0.00	0	2.00	74,708	2.00	74,708	Corrections Counselor	13.00	417,170	13.00	417,170	13.00	417,170
0.00	0	0.75	23,732	1.00	31,884	1.00	31,884	Corrections Technician	1.00	32,116	1.00	32,116	1.00	32,116
0.00	0	0.00	0	1.00	53,060	1.00	53,060	District Manager/Dcc	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 2	1.00	30,571	1.00	30,571	1.00	30,571
0.00	0	0.01	384	0.00	0	0.00	0	Juvenile Custody Services Sp	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Justice Administrator	2.00	100,165	2.00	100,165	2.00	100,165
0.00	0	0.21	13,980	0.00	0	0.00	0	Juvenile Justice Mgr/Senior	1.00	70,951	1.00	70,951	1.00	70,951
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Justice Supervisor	2.00	86,562	2.00	86,562	2.00	86,562
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	3.00	67,663	3.00	67,663	3.00	67,663
0.00	0	0.00	0	3.00	120,290	1.00	3,260	Probation/Parole Officer	4.00	153,308	4.00	153,308	4.00	153,308
0.00	0	5.39	239,711	12.00	442,071	10.00	325,041	TOTAL BUDGET	42.00	1,422,542	42.00	1,422,542	42.00	1,422,542

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
452,071	753,639	1,128,965	1,128,965	5100	Permanent	1,212,615	1,212,615	1,196,324
15,316	10,017	7,832	7,832	5200	Temporary	7,590	7,590	7,590
1,905	3,494	5,700	5,700	5300	Overtime	5,886	5,886	5,886
1,414	3,856	1,410	1,410	5400	Premium	0	0	0
79,511	133,414	199,550	199,550	5500	Salary-Related Expenses	321,324	321,324	313,329
72,858	101,540	155,751	155,751	5550	Insurance Benefits	203,623	203,623	199,807
623,075	1,005,960	1,499,208	1,499,208	TOTAL Personal Services		1,751,038	1,751,038	1,722,936
600	0	0	0	6060	Pass-Through Payments	0	0	0
147,966	502,893	297,470	347,350	6110	Professional Svcs	706,800	706,800	706,800
148,566	502,893	297,470	347,350	TOTAL Contractual Services		706,800	706,800	706,800
16,886	15,426	5,084	5,084	6120	Printing	5,084	5,084	5,084
0	638	0	0	6130	Utilities	0	0	0
0	28,142	16,800	16,800	6140	Communications	16,800	16,800	16,800
0	1,716	3,300	3,300	6170	Rentals	1,800	1,800	1,800
3,483	6,165	15,562	15,562	6180	Repairs And Maintenance	15,562	15,562	15,562
23,831	11,661	83,648	83,648	6190	Maintenance Contracts	58,648	58,648	58,648
287	225	0	0	6200	Postage	0	0	0
36,419	259,792	447,725	447,725	6230	Supplies	348,925	348,925	354,925
5,402	25,552	3,000	3,000	6310	Education & Training	28,000	28,000	28,000
1,270	2,127	8,753	8,753	6330	Local Travel/Mileage	7,511	7,511	7,511
333	2,127	772	772	6620	Dues And Subscriptions	784	784	784
24,673	65,507	32,827	32,827	7150	Telephone	39,638	39,638	39,638
127,789	447,916	479,137	479,137	7200	Data Processing	550,439	550,439	550,439
139,902	398,120	475,080	475,080	7250	Flat Fee	560,800	560,800	560,800
0	0	0	0	7251	IT Asset Preservation	40,000	40,000	40,000
0	4,868	4,967	4,967	7300	Motor Pool	5,101	5,101	5,101
152,910	246,054	229,162	229,162	7400	Building Management	230,238	230,238	230,238
0	534	0	0	7500	Other Internal	0	0	0
20,897	19,574	0	0	7560	Distribution/Postage	0	0	0
554,082	1,536,144	1,805,817	1,805,817	TOTAL Materials & Supplies		1,909,330	1,909,330	1,915,330
9,893	80,567	12,000	12,000	8400	Equipment	12,180	12,180	12,180
9,893	80,567	12,000	12,000	TOTAL Capital Outlay		12,180	12,180	12,180
1,335,616	3,125,564	3,614,495	3,664,375	TOTAL BUDGET		4,379,348	4,379,348	4,357,246

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.17	136,563	7.00	261,982	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	148,918	1.00	47,537	Data Analyst/Senior	1.00	48,530	1.00	48,530	1.00	48,530
1.40	40,851	5.92	191,769	5.00	161,319	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	7.00	265,576	Info Systems Analyst 2	10.00	400,462	10.00	400,462	10.00	400,462
0.00	0	0.00	0	0.00	0	1.00	47,537	Info Systems Analyst/Senior	1.00	47,582	1.00	47,582	1.00	47,582
0.00	0	0.00	0	1.00	56,065	1.00	64,189	Info Systems Manager	1.00	67,438	1.00	67,438	1.00	67,438
0.00	0	0.00	0	0.00	0	5.00	161,319	Info Systems Specialist 2	5.00	166,144	5.00	166,144	5.00	166,144
0.00	0	0.00	0	0.00	0	1.00	35,809	Info Systems Specialist 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	1.00	47,696	1.00	47,696	1.00	47,696
0.00	0	0.00	0	0.00	0	2.00	118,189	Isd Administrator	2.00	124,170	2.00	124,170	2.00	124,170
1.00	59,548	0.75	46,600	1.00	64,189	0.00	0	Juvenile Justice Manager	0.00	0	0.00	0	0.00	0
0.00	0	3.10	98,510	4.00	108,084	4.00	108,084	Juvenile Records Technician	4.00	109,761	4.00	109,761	4.00	109,761
0.00	100	0.00	0	0.00	0	0.00	0	Library Assistant	0.00	0	0.00	0	0.00	0
0.05	1,014	0.00	0	0.00	0	0.00	0	Library Clerk	0.00	0	0.00	0	0.00	0
3.89	94,477	2.16	54,135	2.50	64,314	2.50	64,314	Office Assistant 2	2.50	60,562	2.50	60,562	2.50	60,562
1.92	54,597	1.00	59,952	2.00	59,404	2.00	59,404	Office Assistant/Senior	2.00	63,454	2.00	63,454	1.00	31,734
2.00	76,144	1.99	123,775	2.00	85,381	2.00	85,381	Operations Supervisor	1.00	43,905	1.00	43,905	1.00	43,905
0.00	0	0.79	30,302	1.00	39,403	0.00	0	Programmer Analyst 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	-8,280	Salary Savings	0.00	-51,758	0.00	-51,758	0.00	-36,329
0.00	0	0.04	2,709	0.00	0	0.00	0	Systems Administrator	0.00	0	0.00	0	0.00	0
0.04	950	0.00	0	3.00	79,906	3.00	79,906	Word Processing Operator	2.00	52,942	2.00	52,942	2.00	52,942
0.00	0	0.30	9,336	0.00	0	0.00	0	Word Processing Operator/Sr	1.00	31,727	1.00	31,727	1.00	31,727
10.30	327,682	18.22	753,651	31.50	1,128,965	31.50	1,128,965	TOTAL BUDGET	33.50	1,212,615	33.50	1,212,615	32.50	1,196,324

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
449,725	324,276	366,571	366,571	5100	Permanent	437,654	437,654	437,654
11,598	17,958	0	0	5200	Temporary	0	0	0
1,945	2,648	900	900	5300	Overtime	929	929	929
783	375	18,924	18,924	5400	Premium	6,306	6,306	6,306
79,018	55,671	72,607	72,607	5500	Salary-Related Expenses	110,395	110,395	110,395
62,983	41,987	63,084	63,084	5550	Insurance Benefits	70,230	70,230	70,230
606,052	442,915	522,086	522,086	TOTAL Personal Services		625,514	625,514	625,514
108,602	0	166,735	266,735	6110	Professional Svcs	0	0	0
108,602	0	166,735	266,735	TOTAL Contractual Services		0	0	0
3,043	0	0	0	6120	Printing	0	0	0
48,363	0	17,128	17,128	6140	Communications	17,128	17,128	17,128
1,644	0	0	0	6170	Rentals	0	0	0
1,868	0	0	0	6180	Repairs And Maintenance	0	0	0
12,716	0	0	0	6190	Maintenance Contracts	0	0	0
150	0	0	0	6200	Postage	0	0	0
235,557	2,290	159,643	165,643	6230	Supplies	24,252	24,252	24,252
999	0	0	0	6330	Local Travel/Mileage	0	0	0
68,066	24,088	44,059	49,454	7100	Indirect Costs	34,458	34,458	34,458
19,625	0	0	0	7150	Telephone	0	0	0
92,955	0	0	0	7200	Data Processing	0	0	0
174,066	0	0	0	7250	Flat Fee	0	0	0
3,215	0	0	0	7300	Motor Pool	0	0	0
75,480	0	0	0	7400	Building Management	0	0	0
0	50	0	0	7500	Other Internal	0	0	0
737,747	26,428	220,830	232,225	TOTAL Materials & Supplies		75,838	75,838	75,838
271,525	0	0	50,000	8400	Equipment	0	0	0
271,525	0	0	50,000	TOTAL Capital Outlay		0	0	0
1,723,926	469,343	909,651	1,071,046	TOTAL BUDGET		701,352	701,352	701,352

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.88	261,712	4.82	171,032	6.00	224,518	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.69	28,032	2.64	81,694	0.00	0	1.00	44,596	Data Analyst/Senior	1.00	47,696	1.00	47,696	1.00	47,696
1.28	39,135	0.00	0	3.00	92,629	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	3.00	113,591	Info Systems Analyst 2	4.00	163,734	4.00	163,734	4.00	163,734
0.00	0	0.00	0	0.00	0	1.00	39,137	Info Systems Analyst/Senior	1.00	48,382	1.00	48,382	1.00	48,382
1.00	53,791	0.43	23,799	0.00	0	0.00	0	Info Systems Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	4.00	124,012	Info Systems Specialist 2	3.00	92,769	3.00	92,769	3.00	92,769
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 3	1.00	34,036	1.00	34,036	1.00	34,036
0.59	28,214	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,602	0.00	0	0.00	0	Juvenile Counselor	0.00	0	0.00	0	0.00	0
1.76	45,208	4.48	18,070	1.00	24,597	1.00	24,597	Juvenile Records Technician	1.00	25,613	1.00	25,613	1.00	25,613
0.00	0	0.16	3,789	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.04	1,081	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	-4,189	Salary Savings	0.00	0	0.00	0	0.00	0
3.94	94,253	3.71	24,289	1.00	24,827	1.00	24,827	Word Processing Operator	1.00	25,424	1.00	25,424	1.00	25,424
16.17	551,426	16.29	324,275	11.00	366,571	11.00	366,571	TOTAL BUDGET	12.00	437,654	12.00	437,654	12.00	437,654

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: RESOURCE MANAGEMENT SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
432,126	422,456	512,313	512,313	5100	Permanent	516,621	516,621	558,154
5,612	20,513	4,338	4,338	5200	Temporary	4,500	4,500	4,500
584	7,208	0	0	5300	Overtime	0	0	0
0	0	14,392	14,392	5400	Premium	8,168	8,168	8,168
81,407	79,485	91,765	91,765	5500	Salary-Related Expenses	139,375	139,375	152,505
56,568	52,099	78,712	78,712	5550	Insurance Benefits	78,078	78,078	86,052
576,297	581,761	701,520	701,520	TOTAL Personal Services		746,742	746,742	809,379
271,380	0	0	0	6060	Pass-Through Payments	0	0	0
142,937	43,103	0	99,999	6110	Professional Svcs	0	0	0
414,317	43,103	0	99,999	TOTAL Contractual Services		0	0	0
6,866	3,006	4,635	4,635	6120	Printing	11,500	11,500	11,500
22,749	0	0	0	6140	Communications	0	0	0
304	0	0	0	6170	Rentals	0	0	0
80	367	525	525	6180	Repairs And Maintenance	500	500	500
279	134	0	0	6190	Maintenance Contracts	0	0	0
1,004	309	0	0	6200	Postage	0	0	0
26,304	579	458,695	458,695	6230	Supplies	10,812	10,812	10,812
1,967	0	0	0	6270	Food	0	0	0
102,382	1,181	0	0	6310	Education & Training	0	0	0
231	0	0	0	6320	Mtng Conference/Conventions	0	0	0
2,463	573	0	0	6330	Local Travel/Mileage	0	0	0
0	100	500	500	6620	Dues And Subscriptions	500	500	500
51,815	34,143	63,292	68,382	7100	Indirect Costs	44,018	44,018	47,263
3,091	0	8,110	8,110	7150	Telephone	10,248	10,248	10,248
3,728	0	0	0	7200	Data Processing	0	0	0
298	0	3,000	3,000	7300	Motor Pool	2,778	2,778	2,778
65,859	0	66,470	66,470	7400	Building Management	66,600	66,600	66,600
43,968	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
4,054	0	0	0	7560	Distribution/Postage	0	0	0
337,442	40,392	605,227	610,317	TOTAL Materials & Supplies		146,956	146,956	150,201
1,328,056	665,256	1,306,747	1,411,836	TOTAL BUDGET		893,698	893,698	959,580

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: RESOURCE MANAGEMENT SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst/Senior	1.00	53,366	1.00	53,366	1.00	53,366
0.00	0	0.00	0	1.00	55,003	1.00	55,003	Administrative Serv Officer	1.00	57,786	1.00	57,786	1.00	57,786
0.00	0	0.21	10,729	0.50	24,053	0.50	24,053	Budget Analyst/Principal	0.00	0	0.00	0	0.00	0
0.00	0	0.49	30,196	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	21,486	0.60	21,486	Data Analyst	0.60	21,794	0.60	21,794	0.60	21,794
0.17	4,115	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
1.44	39,491	0.00	0	2.00	59,088	2.00	59,088	Fiscal Assistant/Senior	3.00	86,769	3.00	86,769	3.00	86,769
0.17	7,322	0.00	0	1.00	43,785	1.00	43,785	Fiscal Specialist 2	1.00	43,571	1.00	43,571	1.00	43,571
1.00	54,297	0.00	0	0.00	0	0.00	0	Fiscal Specialist Supervisor	0.00	0	0.00	0	0.00	0
0.83	36,721	1.79	91,446	1.00	47,846	1.00	47,846	Fiscal Specialist/Senior	1.00	50,311	1.00	50,311	1.00	50,311
1.00	55,167	0.45	25,927	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
0.35	8,024	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.35	39,083	3.03	92,566	2.00	61,215	2.00	61,215	Office Assistant/Senior	1.00	31,728	1.00	31,728	1.00	31,728
1.72	76,362	1.34	59,491	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	1.00	41,533
1.00	42,470	2.28	67,267	2.00	81,212	2.00	81,212	Program Development Spec	2.00	80,815	2.00	80,815	2.00	80,815
0.66	28,463	1.00	44,834	1.00	47,564	1.00	47,564	Program Development Spec/	1.00	48,557	1.00	48,557	1.00	48,557
2.00	62,748	0.00	0	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,616	1.00	40,616	Program Evaluation Specialist	1.00	41,924	1.00	41,924	1.00	41,924
11.68	454,264	10.59	422,456	12.10	481,868	12.10	481,868	TOTAL BUDGET	12.60	516,621	12.60	516,621	13.60	558,154

