

Department of Community Justice

Table of Contents

Director's Office	1. 1
Juvenile Justice Management	5. 5
Custody Services	9. 9
Counseling & Court Services	14. 14
Family Court Services	19. 19
Adult Justice Management	21. 21
Centralized Processing Services	27. 27
Supervision	31. 31
Sanctions & Services	36. 36
DCJ Information Services	42. 42
Resource Management Services	46. 46

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
215,423	190,947	280,650	280,650	5100	Permanent	346,000	346,000	346,000
11,179	10,047	280,650	280,650	5200	Temporary	0	0	0
817	233	0	0	5300	Overtime	0	0	0
1,000	0	0	0	5400	Premium	0	0	0
44,668	41,767	55,934	55,934	5500	Salary-Related Expenses	66,573	66,573	66,573
26,924	22,135	35,475	35,405	5950	Insurance Benefits	43,103	43,103	43,103
300,011	293,677	372,059	372,059	TOTAL Personal Services		455,676	455,676	455,676
173,718	212,516	5,500	5,500	6060	Pass-Through Payments	0	0	0
19,638	127,364	0	0	6110	Professional Svcs. L	5,500	5,500	5,500
193,356	239,880	5,500	5,500	TOTAL Contractual Services		5,500	5,500	5,500
6,400	0	0	0	6130	Utilities	0	0	0
37	0	0	0	6140	Communications	0	0	0
3,568	312	0	0	6170	Rentals	0	0	0
63	0	0	0	6200	Postage	0	0	0
9,503	7,078	4,150	4,150	6230	Supplies	4,150	4,150	4,150
33	0	0	0	6270	Food	0	0	0
41,868	119,396	78,424	78,424	6310	Education & Training	156,705	156,705	156,705
693	1,355	945	945	6330	Local Travel/Mileage	975	975	975
76	1,397	1,200	1,200	6610	Awards And Premiums	1,200	1,200	1,200
5,981	1,553	2,007	2,007	6620	Dues And Subscriptions	4,373	4,373	4,373
96,010	71,005	4,943	4,943	7150	Telephone	12,430	12,430	12,430
0	314	0	0	7400	Building Management	0	0	0
164,232	202,410	91,669	91,669	TOTAL Materials & Supplies		179,833	179,833	179,833
657,999	735,967	469,228	469,228	TOTAL BUDGET		641,009	641,009	641,009

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTEED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTEED	
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	39,613	1.00	39,613	1.00	39,613
0.99	31,470	1.00	32,468	1.00	33,544	1.00	33,544	Administrative Secretary	1.00	33,471	1.00	33,471	1.00	33,471
0.00	0	0.00	0	0.00	0	1.00	26,700	Administrative Serv Officer	0.00	0	0.00	0	0.00	0
0.20	16,234	1.00	84,674	1.00	92,112	1.00	92,112	Department Director	1.00	99,095	1.00	99,095	1.00	99,095
0.16	10,841	1.00	71,226	0.00	0	0.00	0	Deputy Director/JD	0.00	0	0.00	0	0.00	0
0.34	21,788	0.00	0	0.00	0	0.00	0	Health Services Administrator	0.00	0	0.00	0	0.00	0
0.78	51,494	0.00	0	0.00	0	0.00	0	Juvenile Couns Serv Manager	0.00	0	0.00	0	0.00	0
0.16	9,014	0.00	0	0.00	0	0.00	0	Juvenile Justice Administrator	2.00	127,092	2.00	127,092	2.00	127,092
0.20	12,894	0.04	2,579	0.00	0	0.00	0	Juvenile Justice Manager	0.00	0	0.00	0	0.00	0
0.78	61,688	0.00	0	0.00	0	0.00	0	Juvenile Justice Manager Sr	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	137,845	3.00	137,845	Probation/Parole Officer	1.00	46,729	1.00	46,729	1.00	46,729
0.00	0	0.00	0	0.50	17,149	0.50	17,149	Program Development Tech	0.00	0	0.00	0	0.00	0
3.61	215,423	3.04	190,947	5.50	280,680	6.50	307,350	TOTAL BUDGET	6.00	346,000	6.00	346,000	6.00	346,000

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 1136: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
152,857	166,568	10,599	10,599	5100 Permanent	0	0	0
4,628	0	0	0	5200 Temporary	0	0	0
166	0	0	0	5300 Overtime	0	0	0
27,359	29,257	1,866	1,866	5500 Salary Related Expenses	0	0	0
18,838	14,469	2,694	2,694	5550 Insurance/Benefits	0	0	0
198,843	210,294	15,159	15,159	TOTAL Personal Services	0	0	0
11,294	0	18,424	42,257	6060 Pass-Through Payments	0	0	0
2,746	6,385	14,430	14,430	6110 Professional Fees	0	0	0
4,040	6,385	32,854	56,687	TOTAL Contractual Services	0	0	0
798	39	0	0	6120 Printing	0	0	0
15	68	0	0	6200 Postage	0	0	0
517	1,299	245	245	6230 Supplies	0	0	0
0	251	0	0	6270 Food	0	0	0
10,409	27,609	0	0	6310 Education & Training	0	0	0
2	0	0	0	6330 Local Travel/Mileage	0	0	0
0	93	0	0	6620 Dues And Subscriptions	0	0	0
7,938	14,153	1,742	1,909	7100 Indirect Costs	0	0	0
2,751	1,834	0	0	7350 Telephone	0	0	0
22,430	45,346	1,987	2,154	TOTAL Materials & Supplies	0	0	0
225,313	262,025	50,000	74,000	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	0.33	10,599	0.33	10,599	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.99	58,735	0.13	7,547	0.00	0	0.00	0	Detention Reform Project Mgt	0.00	0	0.00	0	0.00	0
0.99	65,603	1.00	68,673	0.00	0	0.00	0	Juvenile Counselor	0.00	0	0.00	0	0.00	0
0.00	0	0.87	54,643	0.00	0	0.00	0	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.00	0	1.00	35,705	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.78	26,300	0.00	0	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
2.76	150,638	3.00	166,568	0.33	10,599	0.33	10,599	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	183,804	183,804	5100	Permanent	182,444	182,444	182,444
1,878	0	0	0	5200	Temporary	0	0	0
23	0	0	0	5400	Premium	0	0	0
221	0	32,203	32,203	5500	Salary-Related Expenses	31,192	31,192	31,192
60	0	18,950	18,950	5550	Insurance/Benefits	19,151	19,151	19,151
2,182	0	234,957	234,957	TOTAL Personal Services		232,787	232,787	232,787
16,298	76,969	0	0	6060	Pass Through Payments	0	0	0
16,298	76,969	0	0	TOTAL Contractual Services		0	0	0
0	0	17,863	17,863	6120	Printing	17,863	17,863	17,863
0	0	200	200	6130	Utilities	0	0	0
0	0	48,350	48,350	6230	Supplies	47,310	47,310	47,310
1,461	0	33,951	33,951	6310	Education & Training	49,551	49,551	99,551
0	0	3,204	3,204	6330	Local Travel/Mileage	2,520	2,520	2,520
0	0	1,087	1,087	6620	Dues And Subscriptions	1,087	1,087	1,087
0	0	18,752	18,752	7150	Telephone	13,129	13,129	13,129
0	0	0	0	7560	Distribution/Postage	22,540	22,540	22,540
1,461	0	123,407	123,407	TOTAL Materials & Supplies		154,000	154,000	204,000
9,000	0	0	0	8400	Equipment	0	0	0
9,000	0	0	0	TOTAL Capital Outlay		0	0	0
28,941	76,969	358,364	358,364	TOTAL BUDGET		386,787	386,787	436,787

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	78,355	1.00	78,355	Deputy Director/JJD	1.00	80,487	1.00	80,487	1.00	80,487
0.00	0	0.00	0	1.00	56,825	1.00	56,825	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,944	1.00	23,944	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	2.00	59,404	2.00	59,404	2.00	59,404
0.00	0	0.00	0	0.56	24,680	0.56	24,680	Program Development Spec	1.00	42,553	1.00	42,553	1.00	42,553
0.00	0	0.00	0	3.56	183,904	3.56	183,904	TOTAL BUDGET	4.00	182,444	4.00	182,444	4.00	182,444

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 156: Federal State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
I	0	0	155,671	151,685	5100 Permanent	47,621	47,621	47,621
0	0	0	0	0	5200 Temporary	5,000	5,000	5,000
0	0	0	0	0	5400 Premium	1,428	1,428	1,428
0	0	27,527	26,318	5500 Salary-Related Expenses	9,001	9,001	9,001	9,001
0	0	12,275	10,794	5550 Insurance Benefits	5,031	5,031	5,031	5,031
0	0	195,473	188,797	TOTAL Personal Services	68,081	68,081	68,081	68,081
L	7,540	0	0	19,684	6060 Pass-Through Payments	25,000	25,000	25,000
0	0	17,000	0	6110 Professional Svcs	29,983	29,983	29,983	29,983
7,540	0	17,000	19,684	TOTAL Contractual Services	54,983	54,983	54,983	54,983
0	0	50	825	6120 Printing	800	800	800	800
0	0	350	58	6230 Supplies	0	0	0	0
0	0	31,071	19,841	6310 Education & Training	16,500	16,500	16,500	16,500
0	0	720	8,265	6330 Local Travel/Mileage	0	0	0	0
0	0	450	0	6620 Dues And Subscriptions	0	0	0	0
15,096	27,917	13,352	11,944	7100 Indirect Costs	6,377	6,377	6,377	6,377
0	0	1,834	466	7150 Telephone	466	466	466	466
15,096	27,917	47,827	41,399	TOTAL Materials & Supplies	24,143	24,143	24,143	24,143
22,636	27,917	260,300	249,880	TOTAL BUDGET	147,207	147,207	147,207	147,207

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTEED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTEED	
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	71,556	1.00	71,556	Juvenile Counselor	0.37	13,609	0.37	13,609	0.37	13,609
0.00	0	0.00	0	1.00	66,178	1.00	66,178	Juvenile Justice Administrator	0.50	34,012	0.50	34,012	0.50	34,012
0.00	0	0.00	0	0.50	17,937	0.38	18,895	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.50	155,671	2.38	151,629	TOTAL BUDGET	0.87	47,621	0.87	47,621	0.87	47,621

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,579,610	3,074,466	3,425,922	3,481,175	5100	Permanent	3,551,113	3,551,113	3,551,113
494,080	496,183	164,068	164,068	5200	Temporary	205,039	205,039	205,039
128,388	112,974	161,844	161,844	5300	Overtime	295,484	295,484	295,484
80,191	74,727	77,417	80,595	5400	Premium	79,972	79,972	79,972
550,006	650,231	687,796	698,027	5500	Salary-Related Expenses	681,029	681,029	681,029
418,334	470,668	463,006	473,444	5530	Insurance Benefits	551,869	551,869	551,869
4,250,609	4,879,249	4,980,063	5,059,153	TOTAL Personal Services		5,364,506	5,364,506	5,364,506
67,113	274,559	485,951	545,951	6060	Pass-Through Payments	701,542	701,542	701,542
4,467	30,096	9,000	9,000	6010	Professional Svcs	14,400	14,400	14,400
71,580	304,655	494,951	554,951	TOTAL Contractual Services		715,942	715,942	715,942
61	31	17,198	17,198	6120	Printing	17,198	17,198	17,198
5	0	0	0	6140	Communications	0	0	0
0	1,239	0	0	6170	Rentals	0	0	0
389	2,171	4,272	4,272	6180	Repairs And Maintenance	4,272	4,272	4,272
0	29	0	0	6190	Maintenance Contracts	0	0	0
37	6	0	0	6200	Postage	0	0	0
55,598	53,044	153,500	153,500	6230	Supplies	164,081	164,081	164,081
378,366	420,725	549,443	549,443	6270	Food	519,146	519,146	519,146
1,698	24	0	0	6310	Education & Training	0	0	0
779	1,109	1,400	1,400	6330	Local Travel/Mileage	1,400	1,400	1,400
0	29,606	47,111	47,111	7150	Telephone	49,220	49,220	49,220
0	46,544	0	0	7300	Motor Pool	6,717	6,717	6,717
0	0	47,822	47,822	7350	Electronic Charge	49,408	49,408	49,408
2,262,636	2,611,878	2,782,052	2,782,052	7400	Building Management	2,669,018	2,669,018	2,669,018
10	119	0	0	7500	Other Internal	0	0	0
2,699,579	3,166,525	3,602,798	3,602,798	TOTAL Materials & Supplies		3,480,460	3,480,460	3,480,460
5,200	0	0	0	8400	Equipment	0	0	0
5,200	0	0	0	TOTAL Capital Outlay		0	0	0
7,026,968	8,350,429	9,077,812	9,216,902	TOTAL BUDGET		9,560,908	9,560,908	9,560,908

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	36,952	1.00	36,952	Basic Skills Educator	1.00	38,002	1.00	38,002	1.00	38,002
0.92	29,537	1.00	32,857	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	1.00	59,077
0.00	220	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
7.22	297,273	11.17	464,663	6.00	269,086	7.25	324,339	Juvenile Counselor	6.75	280,333	6.75	280,333	6.75	280,333
0.26	12,518	0.00	0	0.00	0	0.00	0	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
4.84	202,173	4.46	195,305	5.00	224,255	5.00	224,255	Juvenile Groupwork Supervisor	5.00	229,172	5.00	229,172	5.00	229,172
54.27	1,703,974	61.64	2,018,964	72.80	2,505,916	72.80	2,505,916	Juvenile Groupworker	77.20	2,616,540	77.20	2,616,540	77.20	2,616,540
0.78	27,018	0.00	0	0.00	0	0.00	0	Juvenile Groupworker/Lead	0.00	0	0.00	0	0.00	0
0.99	58,961	0.25	15,999	1.00	58,992	1.00	58,992	Juvenile Justice Administrator	2.00	134,777	2.00	134,777	2.00	134,777
0.78	49,251	0.00	0	0.00	0	0.00	0	Juvenile Justice Manager	0.00	0	0.00	0	0.00	0
0.39	24,957	0.74	49,583	1.00	70,231	1.00	70,231	Juvenile Justice Manager Sr	1.00	72,142	1.00	72,142	1.00	72,142
0.01	811	0.62	32,774	2.75	153,572	2.75	153,572	Juvenile Justice Supervisor	1.00	59,077	1.00	59,077	0.00	0
0.55	23,513	0.96	35,129	1.00	39,954	1.00	39,954	Mental Health Consultant	1.00	39,881	1.00	39,881	1.00	39,881
2.12	50,716	1.87	43,061	1.50	35,952	1.50	35,952	Office Assistant 2	2.00	49,352	2.00	49,352	2.00	49,352
3.11	88,741	2.77	80,781	1.00	31,012	1.00	31,012	Office Assistant Senior	1.00	31,837	1.00	31,837	1.00	31,837
0.23	10,168	0.17	7,237	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
76.47	2,578,832	85.65	2,976,853	93.05	3,425,922	94.30	3,481,175	TOTAL BUDGET	97.95	3,551,113	97.95	3,551,113	97.95	3,551,113

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
524,859	429,363	487,363	476,600	5100	Permanent	377,174	377,174	377,174
18,000	45,457	39,180	39,180	5200	Temporary	30,534	30,534	30,534
7,284	8,864	27,432	27,432	5300	Overtime	11,446	11,446	11,446
12,634	16,809	6,138	6,138	5400	Premium	14,445	14,445	14,445
96,107	84,467	100,583	98,635	5500	Salary-Related Expenses	71,745	71,745	71,745
79,710	64,760	67,245	65,068	5550	Insurance Benefits	49,845	49,845	49,845
738,594	649,720	727,941	713,035	TOTAL Personal Services		555,189	555,189	555,189
393,672	43,229	287,614	213,972	6060	Pass-Through Payments	11,602	11,602	11,602
19,191	0	0	0	6010	Professional Svcs	0	0	0
393,863	43,229	287,614	213,972	TOTAL Contractual Services		11,602	11,602	11,602
17,600	23,564	0	0	6230	Supplies	0	0	0
0	74,595	0	0	6270	Food	0	0	0
1,133	1,758	292	0	6330	Local Travel/Mileage	0	0	0
31,465	46,255	41,397	40,063	7100	Indirect Costs	31,930	31,930	31,930
3,685	0	0	0	7150	Telephone	0	0	0
11,117	0	0	0	7400	Building Management	70,532	70,532	70,532
65,000	146,122	41,689	40,063	TOTAL Materials & Supplies		102,462	102,462	102,462
22,618	0	0	0	8400	Equipment	0	0	0
27,618	0	0	0	TOTAL Capital Outlay		0	0	0
1,225,075	839,121	1,057,244	967,070	TOTAL BUDGET		669,253	669,253	669,253

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	Comm Corrections Program	0.00	0	0.00	0	1.00	51,468
0.04	1,207	0.00	0	0.00	0	0.00	0	Juvenile Counseling Assistant	0.00	0	0.00	0	0.00	0
2.42	93,729	1.01	44,236	2.00	90,516	2.00	90,516	Juvenile Counselor	2.00	92,101	2.00	92,101	2.00	92,101
0.24	9,666	0.00	0	0.00	0	0.00	0	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
9.60	290,564	10.78	340,508	10.00	334,690	10.00	334,690	Juvenile Group Worker	7.00	233,605	7.00	233,605	7.00	233,605
1.32	63,815	0.00	0	0.00	0	0.00	0	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
1.39	64,861	3.00	146,918	1.25	62,157	0.58	51,394	Juvenile Justice Supervisor	1.00	51,468	1.00	51,468	0.00	0
15.01	523,842	14.79	531,662	13.25	487,363	12.58	476,600	TOTAL BUDGET	10.00	377,174	10.00	377,174	10.00	377,174

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 168: Inmate Welfare Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
727	0	0	0	6060 Pass-Through Payments	0	0	0
d	8,452	0	0	6110 Professional Fees	0	0	0
727	8,452	0	0	TOTAL Contractual Services	0	0	0
27,549	30,369	43,768	43,768	6230 Supplies	43,232	43,232	43,232
0	0	1,665	1,665	1710 Indirect Costs	2,201	2,201	2,201
27,549	30,369	45,433	45,433	TOTAL Materials & Supplies	45,433	45,433	45,433
28,276	38,821	45,433	45,433	TOTAL BUDGET	45,433	45,433	45,433

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,606,275	2,724,532	3,726,887	3,435,983	6100	Permanent	4,001,383	4,001,383	4,013,149
60,705	95,554	84,259	84,259	6200	Temporary	84,260	84,260	84,260
18,708	24,153	8,186	8,186	6300	Overtime	13,304	13,304	13,304
32,717	24,577	13,987	13,987	6400	Premium	17,117	17,117	6,029
469,001	501,966	688,365	635,985	6500	Salary-Related Expenses	712,590	712,590	712,647
401,489	400,251	494,639	453,607	6550	Insurance-Benefits	552,219	552,219	563,344
3,588,895	3,771,033	5,016,323	4,632,007	TOTAL Personal Services		5,380,873	5,380,873	5,392,738
334,230	127,488	598,303	980,529	6060	Pass-Through Payments	2,635,988	2,635,988	3,234,140
6,756	49,401	32,500	9,250	6110	Professional Fees	110,452	110,452	110,452
340,986	176,889	630,803	989,779	TOTAL Contractual Services		2,746,450	2,746,450	3,344,592
0	0	7,695	7,695	6120	Printing	7,695	7,695	7,695
34	0	0	0	6140	Communications	0	0	0
0	0	500	500	6170	Rentals	500	500	500
0	5	0	0	6180	Repairs And Maintenance	0	0	0
84	0	0	0	6200	Postage	0	0	0
10,488	13,358	547,780	465,780	6230	Supplies	346,060	346,060	358,060
402	0	0	0	6310	Education & Training	0	0	0
60,427	91,156	83,342	83,342	6330	Local Travel/Mileage	84,742	84,742	101,958
0	392	420	420	6520	Insurance	465	465	465
510	0	0	0	6620	Dues And Subscriptions	0	0	0
46,121	62,843	104,301	104,301	7150	Telephone	110,771	110,771	119,873
17,910	47,978	49,823	49,823	7300	Motor Pool	51,553	51,553	51,553
548,584	438,752	481,472	481,472	7400	Building Management	531,670	531,670	531,670
0	548	178,500	178,500	7500	Other Internal	182,963	182,963	182,963
0	0	1,300	1,300	7560	Distribution/Postage	1,400	1,400	1,400
684,560	655,032	1,455,133	1,373,133	TOTAL Materials & Supplies		1,317,819	1,317,819	1,356,137
0	33,872	60,000	60,000	8400	Equipment	0	0	0
0	33,872	60,000	60,000	TOTAL Capital Outlay		0	0	0
4,614,441	4,636,826	7,162,259	7,048,169	TOTAL BUDGET		9,445,142	9,445,142	10,093,462

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	Case Manager 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	34,997	1.00	34,997	Clerical Unit Supervisor	1.00	35,204	1.00	35,204	1.00	35,204
0.00	0	0.00	0	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	8.00	444,347
0.00	0	0.00	0	1.00	32,249	1.00	32,249	Community Service Place Sp	1.00	31,653	1.00	31,653	1.00	31,653
1.99	64,027	2.98	95,187	4.00	131,392	4.00	131,392	Community Works Leader	4.00	127,384	4.00	127,384	4.00	127,384
1.49	82,260	0.00	0	0.00	0	0.00	0	Juvenile Counseling Admin	0.00	0	0.00	0	0.00	0
6.70	201,776	8.90	280,302	14.00	459,884	13.00	426,643	Juvenile Counseling Assistant	15.00	493,572	15.00	493,572	20.00	649,857
42.24	1,625,394	30.14	1,169,765	55.93	2,299,334	48.93	2,041,671	Juvenile Counselor	56.63	2,349,919	56.63	2,349,919	51.63	2,150,288
1.09	49,167	0.00	0	0.00	0	0.00	0	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
7.43	228,554	0.05	1,478	0.00	0	0.00	0	Juvenile Groupworker	1.00	37,212	1.00	37,212	1.00	37,212
0.15	5,565	0.00	0	0.00	0	0.00	0	Juvenile Groupworker/Lead	0.00	0	0.00	0	0.00	0
0.28	16,449	0.67	40,285	0.00	0	0.00	0	Juvenile Justice Administrator	1.00	54,260	1.00	54,260	1.00	54,260
0.00	0	0.33	23,161	1.00	64,301	1.00	64,301	Juvenile Justice Manager	1.00	72,142	1.00	72,142	1.00	72,142
0.78	39,140	0.00	0	0.00	0	0.00	0	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
2.87	147,849	5.38	277,017	7.00	382,046	7.00	382,046	Juvenile Justice Supervisor	8.00	444,347	8.00	444,347	0.00	0
0.01	512	0.96	25,061	2.00	51,805	2.00	51,805	Office Assistant 2	2.00	48,644	2.00	48,644	2.50	59,971
2.96	80,422	4.76	136,838	7.50	227,003	7.50	227,003	Office Assistant Senior	8.50	263,261	8.50	263,261	8.50	263,261
1.04	38,218	0.00	0	0.00	0	0.00	0	Program Coordinator	0.00	0	0.00	0	0.00	0
0.82	34,039	1.00	42,470	1.00	43,876	1.00	43,876	Program Development Spec	1.00	43,785	1.00	43,785	2.00	87,570
0.17	7,481	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.01	492	0.01	246	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
70.03	2,621,346	55.18	2,091,810	94.43	3,726,887	86.43	3,435,983	TOTAL BUDGET	100.13	4,001,383	100.13	4,001,383	101.63	4,013,149

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,274,425	1,179,249	683,972	683,972	5100	Permanent	625,801	625,801	625,801
19,530	8,188	0	0	5200	Temporary	0	0	0
13,360	6,853	0	3,819	5300	Overtime	7,883	7,883	7,883
7,030	4,871	0	0	5400	Premium	26,844	26,844	26,844
269,203	240,029	122,828	123,514	5500	Salary-Related Expenses	115,275	115,275	115,275
210,844	166,642	89,417	89,511	5550	Insurance Benefits	92,444	92,444	92,444
1,794,392	1,605,832	896,217	900,816	TOTAL Personal Services		868,247	868,247	868,247
1,315,139	1,653,024	1,459,934	1,572,649	6000	Pass-Through Payments	1,572,609	1,572,609	1,648,629
1,245	8,451	10,314	18,561	6110	Professional Svcs	8,453	8,453	8,453
1,316,384	1,661,475	1,470,248	1,591,210	TOTAL Contractual Services		1,581,062	1,581,062	1,657,082
2,114	5,645	0	0	6120	Printing	0	0	0
5,706	208	0	0	6170	Rentals	0	0	0
300	0	0	0	6180	Repairs And Maintenance	0	0	0
225	300	0	0	6190	Maintenance Contracts	0	0	0
26,594	4,654	34,601	161,708	6230	Supplies	177,340	177,340	177,340
377	0	0	0	6270	Food	0	0	0
115	3,000	0	0	6310	Education & Training	0	0	0
32,624	9,109	3,935	7,868	6330	Local Travel/Mileage	3,803	3,803	3,803
108	0	0	0	6550	Drugs	0	0	0
0	75	0	0	6620	Dues And Subscriptions	0	0	0
102,440	116,372	61,329	69,902	7100	Indirect Costs	64,852	64,852	65,384
41,116	20,487	0	0	7150	Telephone	0	0	0
32,054	28,193	0	0	7300	Motor Pool	0	0	0
64,558	116,336	0	0	7400	Building Management	0	0	0
559	0	0	0	7500	Other Internal	0	0	0
1,442	1,186	0	0	7560	Distribution/Postage	0	0	0
310,392	305,675	99,865	239,478	TOTAL Materials & Supplies		245,985	245,985	246,527
0	10,000	0	0	8400	Equipment	0	0	0
0	10,000	0	0	TOTAL Capital Outlay		0	0	0
3,421,108	3,582,982	2,466,330	2,731,504	TOTAL BUDGET		2,695,304	2,695,304	2,771,836

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 156: Federal/State/Program/Field

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.98	100,934	2.00	105,377	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	0	0.28	8,754	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.01	589	0.00	0	0.00	0	0.00	0	Integrated Community Servic	0.00	0	0.00	0	0.00	0
0.00	0	1.48	48,638	5.00	166,638	5.00	166,638	Juvenile Counseling Assistant	3.00	103,058	3.00	103,058	3.00	103,058
8.44	319,637	23.23	948,604	10.82	455,026	10.82	455,026	Juvenile Counselor	10.37	459,624	10.37	459,624	10.37	459,624
0.00	0	6.59	216,836	0.00	0	0.00	0	Juvenile Groupworker	0.00	0	0.00	0	0.00	0
1.98	49,074	0.89	23,276	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.99	28,408	2.42	71,688	2.00	62,308	2.00	62,308	Office Assistant/Senior	2.00	63,119	2.00	63,119	2.00	63,119
12.42	500,314	8.09	330,407	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
8.76	252,165	3.82	115,566	0.00	0	0.00	0	Resident Supervisor	0.00	0	0.00	0	0.00	0
34.58	1,251,122	48.81	1,869,145	17.82	683,972	17.82	683,972	TOTAL BUDGET	15.37	625,801	15.37	625,801	15.37	625,801

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 168: Inmate Welfare Fund

98-99 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
14	0	0	0	1-6180 Repairs And Maintenance	0	0	0
14	0	0	0	TOTAL Materials & Supplies	0	0	0
14	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
359,547	393,445	470,979	470,979	5100	Permanent	474,371	474,371	474,371
24,812	25,971	0	0	5200	Temporary	0	0	0
96	2,772	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	15,285	15,285	15,285
63,890	71,622	84,561	84,561	5500	Salary-Related Expenses	85,659	85,659	85,659
53,132	53,833	60,216	60,216	5500	Salary-Related Expenses	67,914	67,914	67,914
501,477	547,643	615,756	615,756	5500	Insurance Benefits	67,914	67,914	67,914
				TOTAL Personal Services		643,229	643,229	643,229
985	7,955	15,000	15,000	6100	Professional Svcs	15,375	15,375	15,375
985	7,955	15,000	15,000	TOTAL Contractual Services		15,375	15,375	15,375
1,851	3,510	5,000	5,000	6120	Printing	5,000	5,000	5,000
0	3	0	0	6130	Utilities	0	0	0
256	7	0	0	6140	Communications	0	0	0
0	90	0	0	6170	Rentals	0	0	0
289	0	2,000	2,000	6180	Repairs And Maintenance	2,000	2,000	2,000
461	823	500	500	6200	Postage	500	500	500
5,549	9,961	18,389	18,389	6230	Supplies	24,389	24,389	24,389
0	550	0	0	6270	Food	0	0	0
2,270	2,979	5,500	5,500	6310	Education & Training	5,500	5,500	5,500
1,028	3,127	0	0	6320	Mtng Conferences/Conventions	0	0	0
0	1	0	0	6330	Local Travel/Mileage	0	0	0
435	1,299	900	900	6620	Dues And Subscriptions	900	900	900
27,891	37,190	37,840	37,840	7100	Indirect Costs	37,601	37,601	37,601
7,004	6,704	6,000	6,000	7150	Telephone	7,439	7,439	7,439
730	489	1,000	1,000	7300	Motor Pool	560	560	560
24,488	7,754	8,362	8,362	7400	Building Management	11,604	11,604	11,604
11	0	14,692	14,692	7500	Other Internal	15,133	15,133	15,133
5,463	6,942	6,500	6,500	7560	Distribution/Postage	7,100	7,100	7,100
77,726	81,429	106,683	106,683	TOTAL Materials & Supplies		117,726	117,726	117,726
2,323	2,077	6,000	6,000	8400	Equipment	0	0	0
2,323	2,077	6,000	6,000	TOTAL Capital Outlay		0	0	0
582,511	639,104	743,439	743,439	TOTAL BUDGET		776,330	776,330	776,330

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION TITLE	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.95	30,139	1.16	37,482	1.00	33,544	1.00	33,544	Administrative Secretary	1.00	33,471	1.00	33,471	1.00	33,471
1.01	58,369	1.00	61,754	1.00	65,713	1.00	65,713	Family Services Manager	1.00	67,501	1.00	67,501	1.00	67,501
5.34	239,716	5.99	273,766	6.50	306,900	6.50	306,900	Marriage & Family Counselor	6.50	308,805	6.50	308,805	6.50	308,805
0.91	23,699	0.79	20,448	1.00	27,611	1.00	27,611	Office Assistant 2	1.00	23,095	1.00	23,095	1.00	23,095
0.27	7,625	0.00	0	1.50	37,211	1.50	37,211	Word Processing Operator	1.50	41,499	1.50	41,499	1.50	41,499
8.48	359,547	8.93	393,445	11.00	470,979	11.00	470,979	TOTAL BUDGET	11.00	474,371	11.00	474,371	11.00	474,371

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
777,315	899,761	356,996	388,706	5100	Permanent	177,572	177,572	177,572
56,363	25,146	0	0	5200	Temporary	8,645	8,645	8,645
37,071	33,951	6,597	6,597	5300	Overtime	6,597	6,597	6,597
7,570	7,061	0	0	5400	Premium	0	0	0
148,324	178,541	64,886	71,236	5500	Salary-Related Expenses	38,499	38,499	38,499
119,370	130,197	44,981	49,786	5550	Insurance Benefits	22,775	22,775	22,775
1,146,013	1,274,657	473,460	516,325	TOTAL Personal Services		254,088	254,088	254,088
5,586	5,842	0	0	6110	Professional Svcs	0	0	0
5,586	5,842	0	0	TOTAL Contractual Services		0	0	0
1,107	12,218	14,640	14,640	6120	Printing	14,640	14,640	14,640
0	8	23,408	23,408	6140	Communications	0	0	0
10,428	422	0	0	6170	Rentals	0	0	0
20	0	500	500	6180	Repairs And Maintenance	500	500	500
256	43	0	0	6200	Postage	0	0	0
6,593	9,570	48,780	145,182	6230	Supplies	8,280	8,280	8,280
2,995	3,777	0	0	6270	Food	0	0	0
1	0	144,164	154,244	6310	Education & Training	107,444	107,444	107,444
10	0	0	0	6320	Mtng Conferences/Conventions	0	0	0
5,965	677	3,281	3,281	6330	Local Travel/Mileage	2,567	2,567	2,567
1,069	2,130	4,000	4,000	6610	Awards And Premiums	4,000	4,000	4,000
397	1,037	1,150	1,150	6620	Dues And Subscriptions	1,150	1,150	1,150
25,625	24,498	11,170	11,170	7150	Telephone	23,450	23,450	23,450
5,936	13,054	5,000	5,000	7300	Motor Pool	7,099	7,099	7,099
0	0	7,500	7,500	7350	Electronic Charge	1,032	1,032	1,032
41,468	50,860	52,907	72,907	7400	Building Management	70,018	70,018	70,018
0	380	0	0	7500	Other Internal	0	0	0
0	0	47,100	47,100	7550	Serv Reimb To Cap Lease Rpt Fu	47,100	47,100	47,100
7,276	19,245	13,686	13,686	7560	Distribution/Postage	22,472	22,472	22,472
109,146	137,919	377,286	503,768	TOTAL Materials & Supplies		309,752	309,752	309,752
1,260,745	1,418,418	850,746	1,020,093	TOTAL BUDGET		563,840	563,840	563,840

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	27,562	1.00	29,306	1.00	31,173	1.00	31,173	Administrative Secretary	1.00	32,046	1.00	32,046	1.00	32,046
0.07	3,973	1.00	54,910	1.00	55,282	1.00	55,282	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	2.00	20,017	Community Works Leader	0.00	0	0.00	0	0.00	0
0.00	0	0.04	992	0.00	0	0.00	0	Construction Projects Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.76	24,884	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
16.08	433,1117	17.16	479,341	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.16	15,709	0.69	66,615	0.00	0	0.00	0	Department Director	0.00	0	0.00	0	0.00	0
0.88	78,761	0.00	0	0.00	0	0.00	0	Department Director/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.44	31,129	1.00	74,617	1.00	74,617	Deputy Director/JJD	1.00	75,421	1.00	75,421	1.00	75,421
0.94	59,931	1.00	69,672	1.00	72,268	1.00	72,268	District Manager/DRC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,617	1.00	66,617	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.07	3,760	0.00	0	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
3.02	66,168	1.81	42,764	1.00	25,092	2.00	36,785	Office Assistant 2	2.00	47,260	2.00	47,260	2.00	47,260
0.00	0	0.00	0	1.00	31,947	1.00	31,947	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
1.28	54,611	1.94	86,073	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.93	43,354	0.00	0	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.08	5,114	0.00	0	0.00	0	0.00	0	Program Devel & Eval Mngmr	0.00	0	0.00	0	0.00	0
0.00	0	0.34	14,073	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Victim Advocate	0.67	22,845	0.67	22,845	0.67	22,845
24.50	792,039	26.19	899,761	7.00	356,996	10.00	388,706	TOTAL BUDGET	4.67	177,572	4.67	177,572	4.67	177,572

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
L-J-J-	0	0	0	5100 Permanent	11,252	11,252	11,252
0	0	0	0	5500 Salary Related Expenses	1,970	1,970	1,970
0	0	0	0	5550 Insurance Benefits	1,829	1,829	1,829
0	0	0	0	TOTAL Personal Services	15,051	15,051	15,051
L-=-	0	0	0	6600 Pass-Through Payments	33,824	33,824	33,824
0	0	0	0	TOTAL Contractual Services	33,824	33,824	33,824
L-gl	0	0	0	6230 Supplies	123,704	123,704	123,704
0	0	0	0	6310 Education & Training	57,094	57,094	57,094
0	0	0	0	7100 Indirect Costs	10,327	10,327	10,327
0	0	0	0	TOTAL Materials & Supplies	191,125	191,125	191,125
0	0	0	0	TOTAL BUDGET	240,000	240,000	240,000

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	Victim Advocate	0.33	11,252	0.33	11,252	0.33	11,252
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.33	11,252	0.33	11,252	0.33	11,252

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1-1J	0	0	36,060	5100 Permanent	0	0	0
0	0	0	6,476	5500 Salary-Related Expenses	0	0	0
0	0	0	3,007	5550 Insurance Benefits	0	0	0
0	0	0	45,543	TOTAL Personal Services	0	0	0
0	0	0	45,543	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 1169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	36,060	District Manager/DDC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	36,060	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CENTRALIZED PROCESSING SERVICES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	840,249	840,249	5100	Permanent	905,277	905,277	905,277
0	0	21,332	21,332	5200	Temporary	21,332	21,332	21,332
0	0	62,720	62,720	5300	Overtime	40,000	40,000	40,000
0	0	9,846	9,846	5400	Premium	3,794	3,794	3,794
0	0	164,848	164,848	5500	Salary-Related Expenses	178,973	178,973	178,973
0	0	117,713	117,713	5550	Insurance Benefits	132,238	132,238	132,238
0	0	1,216,708	1,216,708	TOTAL Personal Services		1,281,614	1,281,614	1,281,614
0	0	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	0	500	500	6190	Maintenance Contracts	500	500	500
0	0	150	150	6200	Postage	150	150	150
0	0	13,100	13,100	6230	Supplies	7,063	7,063	7,063
0	0	2,047	2,047	6310	Education & Training	0	0	0
0	0	5,450	5,450	6330	Local Travel/Mileage	5,458	5,458	5,458
0	0	14,729	14,729	7150	Telephone	3,674	3,674	3,674
0	0	5,180	5,180	7250	Flat Fee	0	0	0
0	0	450	450	7300	Motor Pool	88	88	88
0	0	5,459	5,459	7400	Building Management	37,009	37,009	37,009
0	0	4,061	4,061	7580	Distribution/Postage	800	800	800
0	0	59,166	59,166	TOTAL Materials & Supplies		62,782	62,782	62,782
0	0	16,100	16,100	8400	Equipment	0	0	0
0	0	16,100	16,100	TOTAL Capital Outlay		0	0	0
0	0	1,291,974	1,291,974	TOTAL BUDGET		1,344,396	1,344,396	1,344,396

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CENTRALIZED PROCESSING SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	62,087	1.00	62,087	Comm Corrections Program	1.00	62,301	1.00	62,301	1.00	62,301
0.00	0	0.00	0	19.00	560,196	19.00	560,196	Corrections Technician	21.00	623,235	21.00	623,235	21.00	623,235
0.00	0	0.00	0	2.75	63,455	2.75	63,455	Office Assistant 2	2.75	70,241	2.75	70,241	2.75	70,241
0.00	0	3.11	131,524	4.50	154,511	4.50	154,511	Probation/Parole Officer	3.50	149,500	3.50	149,500	3.50	149,500
0.00	0	3.11	131,524	27.25	840,249	27.25	840,249	TOTAL BUDGET	28.25	905,277	28.25	905,277	28.25	905,277

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CENTRALIZED PROCESSING SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTE	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTE
1,380,747	1,584,804	2,419,774	2,419,774	5100	Permanent	2,426,242	2,426,242	2,462,227
20,545	19,163	38,891	38,891	5200	Temporary	16,756	16,756	13,644
2,696	5,440	2,461	2,461	5300	Overtime	2,461	2,461	2,461
6,691	8,816	2,587	2,587	5400	Premium	84,064	84,064	85,157
297,979	348,637	507,186	507,186	5500	Salary-Related Expenses	526,818	526,818	542,170
220,023	213,003	327,994	327,994	5550	Insurance/Benefits	360,428	360,428	367,702
1,908,681	2,182,063	3,298,893	3,298,893	TOTAL Personal Services		3,416,769	3,416,769	3,473,361
0	110,254	0	0	6060	Pass-Through Payments	0	0	0
13,040	62,838	2,671,649	2,671,649	6110	Professional Svcs	1,594,747	1,594,747	1,594,747
13,040	173,097	2,671,649	2,671,649	TOTAL Contractual Services		1,594,747	1,594,747	1,594,747
2,191	11,009	22,583	22,583	6120	Printing	25,980	25,980	25,980
0	7	0	0	6140	Communications	0	0	0
8,639	1,500	3,480	3,480	6170	Rentals	3,480	3,480	3,480
536	180	3,000	3,000	6180	Repairs And Maintenance	3,000	3,000	3,000
312	518	10,300	10,300	6190	Maintenance Contracts	10,300	10,300	10,300
0	31	453	453	6200	Postage	453	453	453
202,467	217,246	274,090	274,090	6230	Supplies	32,690	32,690	32,690
871	220	1,350	1,350	6270	Food	1,350	1,350	1,350
141	0	2,008	2,008	6310	Education & Training	1,000	1,000	1,000
708	1,282	16,306	16,306	6330	Local Travel/Mileage	16,095	16,095	16,095
0	0	1,250	1,250	6520	Insurance	1,250	1,250	1,250
0	0	200	200	6550	Drugs	0	0	0
0	0	200	200	6610	Awards And Premiums	200	200	200
25	151	550	550	6620	Dues And Subscriptions	350	350	350
111,709	162,854	354,110	354,110	7100	Indirect Costs	268,613	268,613	271,494
41,037	40,702	46,590	46,590	7150	Telephone	49,397	49,397	49,397
0	0	740	740	7250	Flat Fee	0	0	0
5,268	42,465	53,028	53,028	7300	Motor Pool	22,029	22,029	22,029
21,714	47,098	129,990	129,990	7400	Building Management	154,719	154,719	154,719
103	0	0	0	7500	Other Internal	0	0	0
6,337	6,915	5,045	5,045	7560	Distribution/Postage	9,111	9,111	9,111
402,058	532,178	925,273	925,273	TOTAL Materials & Supplies		600,017	600,017	602,898
0	28,956	2,300	2,300	18-8400	Equipment	0	0	0
0	28,956	2,300	2,300	TOTAL Capital Outlay		0	0	0
2,323,779	2,916,294	6,898,115	6,898,115	TOTAL BUDGET		5,611,533	5,611,533	5,671,006

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CENTRALIZED PROCESSING SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.82	110,191	2.89	119,137	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	36,952	1.00	36,952	Basic Skills Educator	1.00	38,389	1.00	38,389	1.00	38,389
0.70	23,532	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
2.12	109,574	3.02	159,719	4.00	226,299	4.00	226,299	Comm CorrectionsProgram	3.00	175,591	3.00	175,591	3.00	175,591
0.00	0	0.00	0	1.00	30,416	1.00	30,416	Community Service Place Sp	5.00	167,150	5.00	167,150	5.00	167,150
0.00	0	0.00	0	1.00	29,725	1.00	29,725	Community Works Leader	1.00	29,670	1.00	29,670	1.00	29,670
0.00	0	0.00	0	3.00	97,008	3.00	97,008	Corrections Counselor	3.00	108,828	3.00	108,828	3.00	108,828
6.85	184,119	6.62	186,154	13.00	385,120	13.00	385,120	Corrections Technician	13.00	386,330	13.00	386,330	10.00	290,163
0.99	64,105	1.19	80,816	0.00	0	0.00	0	District Manager/DIIC	1.00	72,120	1.00	72,120	1.00	72,120
0.00	0	0.00	96	0.00	0	0.00	0	Health Information Spec 1	0.00	0	0.00	0	0.00	0
4.88	116,912	5.65	138,542	10.00	248,939	10.00	248,939	Office Assistant 2	13.00	328,253	13.00	328,253	13.00	328,253
0.00	0	0.50	15,015	2.00	63,894	2.00	63,894	Office Assistant/Senior	3.00	92,102	3.00	92,102	3.00	92,102
0.51	18,601	1.00	38,021	0.00	0	0.00	0	Operations Supervisor	1.00	39,383	1.00	39,383	1.00	39,383
15.21	600,628	16.52	668,704	30.00	1,244,473	30.00	1,244,473	Probation/Parole Officer	23.00	960,008	23.00	960,008	27.00	1,089,048
0.85	39,523	0.00	0	0.00	0	0.00	0	Probation/Parole Officer/Lea	0.00	0	0.00	0	0.00	0
0.92	51,644	0.00	0	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.02	720	0.00	0	0.00	0	Resident Supervisor	0.00	0	0.00	0	0.00	0
1.98	52,549	2.00	54,955	2.00	56,948	2.00	56,948	Word Processing Operator	1.00	28,418	1.00	28,418	1.00	28,418
37.83	1,371,377	39.40	1,461,880	67.00	2,419,774	67.00	2,419,774	TOTAL BUDGET	68.00	2,426,242	68.00	2,426,242	69.00	2,439,115

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
360,701	422,729	542,026	542,026	5100	Permanent	628,535	628,535	628,535
989	7,789	0	0	5200	Temporary	0	0	0
48	424	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	4,685	4,685	4,685
83,770	100,311	109,546	109,546	5500	Salary-Related Expenses	140,691	140,691	140,691
51,590	58,381	73,953	73,953	5550	Insurance Benefits	83,379	83,379	83,379
497,088	589,634	725,525	725,525	TOTAL Personal Services		857,290	857,290	857,290
0	0	0	0	6060	Pass Through Payments	28,140	28,140	28,140
J, 866	8,738	46,230	46,230	6110	Professional Svcs	48,798	48,798	48,798
1,866	8,738	46,230	46,230	TOTAL Contractual Services		76,938	76,938	76,938
1,447	5,822	1,170	1,170	6120	Printing	5,920	5,920	5,920
1,968	270	0	0	6170	Rentals	0	0	0
300	0	150	150	6180	Repairs And Maintenance	150	150	150
0	300	0	0	6190	Maintenance Contracts	0	0	0
16	16	175	175	6200	Postage	175	175	175
8,558	20,159	11,743	11,743	6230	Supplies	43,688	43,688	43,688
301	151	0	0	6270	Food	0	0	0
35	0	1,304	1,304	6310	Education & Training	18,000	18,000	18,000
682	1,115	486	486	6330	Local Travel/Mileage	622	622	622
0	0	2,500	2,500	6520	Insurance	0	0	0
420	138	0	0	6610	Awards And Premiums	0	0	0
100	225	100	100	6620	Dues And Subscriptions	100	100	100
28,949	30,751	2,015	2,015	7150	Telephone	1,060	1,060	1,060
0	0	1,480	1,480	7250	Flat Fee	0	0	0
7,768	16,905	50,000	50,000	7300	Motor Pool	0	0	0
65,769	138,213	14,887	14,887	7400	Building Management	54,796	54,796	54,796
0	126	0	0	7500	Other Internal	0	0	0
2,243	5,024	0	0	7560	Distribution/Postage	1,381	1,381	1,381
118,556	219,215	86,010	86,010	TOTAL Materials & Supplies		125,892	125,892	125,892
0	0	4,600	4,600	8400	Equipment	0	0	0
0	0	4,600	4,600	TOTAL Capital Outlay		0	0	0
617,520	817,587	862,365	862,365	TOTAL BUDGET		1,060,120	1,060,120	1,060,120

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.02	58,782	1.00	60,427	1.00	45,818	1.00	45,818	Comm Corrections Program	2.00	118,199	2.00	118,199	2.00	118,199
0.00	0	0.01	240	0.00	0	0.00	0	Community Service Plac Sp	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	89,175	3.00	89,175	Community Works Leader	0.00	0	0.00	0	0.00	0
0.00	0	0.09	2,638	2.00	85,484	2.00	85,484	Corrections Counselor	2.00	78,989	2.00	78,989	2.00	78,989
0.47	13,042	2.34	68,290	2.00	61,624	2.00	61,624	Corrections Technician	2.00	63,311	2.00	63,311	2.00	63,311
3.18	76,343	4.65	115,251	1.00	23,702	1.00	23,702	Office Assistant 2	1.00	24,254	1.00	24,254	1.00	24,254
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant Senior	1.00	31,884	1.00	31,884	1.00	31,884
6.52	261,693	5.14	184,861	6.00	236,223	6.00	236,223	Probation/Parole Officer	7.50	311,897	7.50	311,897	7.50	311,897
11.19	409,859	13.23	431,707	15.00	542,026	15.00	542,026	TOTAL BUDGET	15.50	628,534	15.50	628,534	15.50	628,534

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
5,526,181	5,854,549	5,708,027	5,749,307	5100	Permanent	5,686,413	5,686,413	5,723,644
47,858	37,308	32,394	32,394	5200	Temporary	84,603	84,603	84,603
3,455	3,736	3,388	3,388	5300	Overtime	1,500	1,500	1,500
4,374	9,256	6,180	6,180	5400	Premium	190,462	190,462	188,078
1,254,811	1,340,012	1,236,623	1,244,037	5500	Salary Related Expenses	1,357,371	1,357,371	1,366,616
790,136	794,029	702,832	708,771	5550	Insurance Benefits	781,817	781,317	782,754
7,626,815	8,038,890	7,694,444	7,744,077	TOTAL Personal Services		8,101,666	8,101,666	8,147,195
0	0	92,611	92,611	6060	Pass-Through Payments	63,967	63,967	63,967
37,260	93,547	21,430	21,430	6110	Professional Svcs	44,650	44,650	44,650
37,260	93,547	114,041	114,041	TOTAL Contractual Services		108,617	108,617	108,617
9,191	33,574	35,059	45,059	6120	Printing	47,184	47,184	47,184
752	7,773	0	0	6140	Communications	0	0	0
30,903	9,432	9,710	9,710	6170	Rentals	8,600	8,600	8,600
2,485	334	1,830	1,830	6180	Repairs And Maintenance	2,430	2,430	2,430
0	1,990	2,650	2,650	6190	Maintenance Contracts	3,925	3,925	3,925
125	67	650	650	6200	Postage	775	775	775
53,790	49,171	58,131	60,131	6230	Supplies	56,759	56,759	56,759
3,928	278	0	0	6270	Food	0	0	0
1,190	0	0	0	6310	Education & Training	0	0	0
3,075	2,712	6,372	6,372	6330	Local Travel/Mileage	6,637	6,637	6,637
0	0	2,438	2,438	6520	Insurance	0	0	0
105	155	1,200	1,200	6610	Awards And Premiums	1,200	1,200	1,200
30	555	1,050	1,050	6620	Dues And Subscriptions	1,200	1,200	1,200
436,442	568,203	499,761	503,420	7100	Indirect Costs	476,529	476,529	478,846
125,894	148,370	191,924	191,924	7150	Telephone	191,745	191,745	191,745
145,715	126,790	185,458	185,458	7300	Motor Pool	156,135	156,135	156,135
578,973	626,881	735,540	735,540	7400	Building Management	697,424	697,424	697,424
1,612	400	0	0	7500	Other Internal	0	0	0
20,605	23,650	37,861	37,861	7560	Distribution/Postage	32,920	32,920	32,920
1,414,815	1,600,335	1,769,634	1,785,293	TOTAL Materials & Supplies		1,683,463	1,683,463	1,685,780
0	0	0	6,000	8400	Equipment	0	0	0
0	0	0	6,000	TOTAL Capital Outlay		0	0	0
9,078,890	9,732,772	9,578,119	9,649,411	TOTAL BUDGET		9,893,746	9,893,746	9,941,592

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	31,470	1.00	32,468	1.00	33,544	1.00	33,544	Administrative Secretary	1.00	33,471	1.00	33,471	1.00	33,471
0.00	0	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	1.00	31,884	1.00	31,884	1.00	31,884
3.37	108,726	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
1.93	104,830	10.68	587,370	8.00	469,804	8.00	469,804	Comm Corrections Program	9.00	555,859	9.00	555,859	7.00	431,257
0.00	0	0.15	5,552	2.00	61,231	2.00	61,231	Community Service Place Sp	0.00	0	0.00	0	0.00	0
0.18	5,606	0.73	23,586	19.00	772,490	19.00	772,490	Community Works Leader	0.00	0	0.00	0	0.00	0
0.70	30,713	1.58	66,394	0.00	0	0.00	0	Corrections Commissioner	0.00	0	0.00	0	0.00	0
13.41	374,318	13.69	396,610	13.00	395,690	16.00	436,970	Corrections Technician	12.00	365,833	12.00	365,833	11.00	334,574
4.18	251,308	4.00	269,138	3.00	211,956	3.00	211,956	District Manager/DI/CC	3.00	196,382	3.00	196,382	3.00	196,382
0.03	986	0.00	0	0.00	0	0.00	0	Juvenile Counselor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Justice Administrator	0.00	0	0.00	0	2.00	124,602
19.80	470,189	17.21	445,412	18.00	480,213	18.00	480,213	Office Assistant 2	16.00	415,205	16.00	415,205	17.00	437,860
0.62	17,174	0.86	24,861	6.00	160,748	6.00	160,748	Office Assistant/Senior	5.00	154,944	5.00	154,944	5.00	154,944
1.06	36,279	4.23	147,291	4.00	149,820	4.00	149,820	Operations Supervisor	3.00	114,449	3.00	114,449	3.00	114,449
87.57	3,495,370	93.14	3,838,289	68.00	2,972,531	68.00	2,972,531	Probation/Parole Officer	87.50	3,818,385	87.50	3,818,385	87.50	3,818,385
0.22	10,486	0.00	0	0.00	0	0.00	0	Probation/Parole Officer/Lea	0.00	0	0.00	0	0.00	0
9.36	485,480	0.00	0	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
143.42	5,422,985	147.28	5,836,972	142.00	5,708,027	145.00	5,749,307	TOTAL BUDGET	137.50	5,686,412	137.50	5,686,412	137.50	5,677,888

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SUPERVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	-1	-1	7100 Indirect Costs	0	0	0
0	0	-1	-1	TOTAL Materials & Supplies	0	0	0
0	0	-1	-1	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
532,841	618,209	460,035	488,400	5000 Permanent	676,514	676,514	676,514
5,998	6,768	0	0	5200 Temporary	10,000	10,000	10,000
0	1,274	0	0	5300 Overtime	0	0	0
1,818	2,785	2,318	2,318	5400 Premium	2,686	2,686	2,686
106,003	120,107	84,796	90,625	5500 Salary-Related Expenses	133,672	133,672	133,672
76,292	79,810	62,419	62,036	5550 Insurance Benefits	80,146	80,146	80,146
722,952	828,963	609,568	641,381	TOTAL Personal Services	903,018	903,018	903,018
12,612	0	0	0	6060 Pass Through Payments	194,833	194,833	194,833
12,659	16,385	12,900	29,220	6110 Professional Svcs	38,300	38,300	38,300
24,671	16,385	12,900	29,220	TOTAL Contractual Services	233,133	233,133	233,133
962	5,004	5,500	5,500	6120 Printing	7,520	7,520	7,520
0	643	4,255	4,255	6130 Utilities	600	600	600
12	0	0	0	6140 Communications	0	0	0
3,789	315	0	0	6170 Rentals	0	0	0
1,278	333	1,500	1,500	6180 Repairs And Maintenance	1,500	1,500	1,500
0	765	9,205	9,205	6190 Maintenance Contracts	9,205	9,205	9,205
56	32	200	200	6200 Postage	200	200	200
35,183	37,823	31,833	33,833	6230 Supplies	34,920	34,920	34,920
711	101	1,000	1,000	6270 Food	1,000	1,000	1,000
39	0	1,472	1,472	6310 Education & Training	0	0	0
40,772	42,336	8,720	8,720	6330 Local Travel/Mileage	13,900	13,900	13,900
0	0	550	550	6520 Insurance	550	550	550
0	89	250	250	6620 Dues And Subscriptions	250	250	250
17,184	20,989	5,825	5,825	7150 Telephone	30,047	30,047	30,047
0	0	3,700	3,700	7250 Flat Fee	0	0	0
11,957	15,568	0	0	7300 Motor Pool	15,259	15,259	15,259
117,443	98,471	127,615	153,115	7400 Building Management	122,278	122,278	122,278
1,742	2,550	2,023	2,023	7560 Distribution/Postage	880	880	880
231,128	225,019	203,648	231,148	TOTAL Materials & Supplies	238,109	238,109	238,109
0	0	11,500	11,500	8400 Equipment	0	0	0
0	0	11,500	11,500	TOTAL Capital Outlay	0	0	0
978,751	1,070,367	837,616	913,249	TOTAL BUDGET	1,374,260	1,374,260	1,374,260

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.07	49,064	1.00	46,636	0.50	31,214	0.50	31,214	Comm Corrections Program	1.00	91,670	1.00	91,670	1.00	91,670
0.00	0	0.00	0	0.00	0	1.00	23,365	Community Works Leader	0.00	0	0.00	0	0.00	0
6.98	258,829	7.24	285,809	8.00	316,950	8.00	316,950	Corrections Counselor	8.37	344,935	8.37	344,935	8.37	344,935
0.28	11,802	0.00	0	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
2.62	71,237	2.81	79,703	3.00	89,178	3.00	89,178	Corrections Technician	3.00	90,893	3.00	90,893	3.00	90,893
0.51	15,691	0.43	12,588	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
1.56	39,268	2.00	52,458	1.00	22,693	1.00	22,693	Office Assistant 2	1.50	33,982	1.50	33,982	1.50	33,982
0.75	22,649	0.84	26,006	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
2.98	116,697	2.81	115,009	0.00	0	0.00	0	Probation/Parole Officer	3.00	115,034	3.00	115,034	3.00	115,034
16.75	585,288	17.13	618,209	12.50	460,035	13.50	483,400	TOTAL BUDGET	16.87	676,514	16.87	676,514	16.87	676,514

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 156: Federal/State Program Fund

98-99 ACTUAL	98-99 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,029,100	1,126,612	935,124	935,124	5100	Permanent	1,093,706	1,093,706	1,064,036
125,899	141,567	26,955	26,955	5200	Temporary	28,455	28,455	28,455
20,653	24,857	4,430	4,430	5300	Overtime	5,930	5,930	5,930
20,054	12,891	6,261	6,261	5400	Premium	32,184	32,184	31,294
205,731	228,426	180,040	180,040	5500	Salary-Related Expenses	216,083	216,083	210,732
183,907	178,814	132,756	132,756	5550	Insurance-Benefits	156,205	156,205	150,769
1,585,344	1,713,167	1,285,566	1,285,566	TOTAL	Personal Services	1,532,568	1,532,568	1,491,216
2,955,626	3,285,737	2,637,579	2,657,748	6060	Pass-Through Payments	2,586,250	2,586,250	2,586,250
79,594	182,167	451,949	451,949	6110	Professional Svcs	467,106	467,106	467,106
3,035,220	3,468,104	3,089,528	3,109,697	TOTAL	Contractual Services	3,053,356	3,053,356	3,053,356
4,908	9,452	6,335	6,335	6120	Printing	5,530	5,530	5,530
0	1,515	0	0	6130	Utilities	0	0	0
1,532	1,780	0	0	6140	Communications	0	0	0
6,137	2,783	3,630	3,630	6170	Rentals	5,100	5,100	5,100
370	1,068	100	100	6180	Repairs And Maintenance	100	100	100
10,422	8,982	6,150	6,150	6190	Maintenance Contracts	6,300	6,300	6,300
1	32	250	250	6200	Postage	250	250	250
38,610	58,776	29,557	29,557	6230	Supplies	236,745	236,745	236,745
22,413	27,952	2,700	2,700	6270	Food	2,700	2,700	2,700
324	275	0	0	6310	Education & Training	0	0	0
33,419	31,887	28,331	28,331	6330	Local Travel/Mileage	29,323	29,323	29,323
1,932	2,195	2,438	2,438	6520	Insurance	7,376	7,376	7,376
83	25	0	0	6550	Drugs	0	0	0
0	122	400	400	6610	Awards And Premiums	600	600	600
389	168	844	844	6620	Dues And Subscriptions	869	869	869
121,603	170,572	124,210	124,351	7100	Indirect Costs	144,622	144,622	142,517
25,707	24,595	22,200	22,200	7150	Telephone	30,354	30,354	30,354
60,939	158,010	20,687	20,687	7300	Motor Pool	48,757	48,757	48,757
121,338	149,194	86,284	86,284	7400	Building Management	106,118	106,118	106,118
4,757	5,835	2,327	2,327	7560	Distribution/Postage	5,824	5,824	5,824
454,884	655,218	336,483	336,584	TOTAL	Materials & Supplies	630,568	630,568	628,463
0	23,318	0	0	8830	Equipment	0	0	0
0	23,318	0	0	TOTAL	Capital Outlay	0	0	0
5,075,448	5,859,807	4,711,537	4,731,847	TOTAL BUDGET		5,216,487	5,216,487	5,173,035

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.70	61,724	1.80	66,456	2.65	101,594	2.65	101,594	Basic Skills Educator	2.65	105,093	2.65	105,093	2.65	105,093
0.28	11,004	0.00	0	0.00	0	0.00	0	Basic Skills Educator/Lead	0.00	0	0.00	0	0.00	0
2.09	99,805	3.24	176,525	3.00	174,533	3.00	174,533	Comm Corrections Program	3.00	182,041	3.00	182,041	3.00	182,041
3.66	119,078	3.33	109,778	2.00	70,538	2.00	70,538	Community Service Place Sp	0.00	0	0.00	0	0.00	0
7.11	219,670	8.39	265,707	3.00	101,263	3.00	101,263	Community Works Leader	9.00	284,295	9.00	284,295	8.00	254,625
0.27	9,648	0.00	0	0.00	0	0.00	0	Community Works leader/Le	0.00	0	0.00	0	0.00	0
6.04	200,901	6.10	213,321	8.00	290,414	8.00	290,414	Corrections Counselor	8.00	314,032	8.00	314,032	8.00	314,032
0.24	8,428	0.00	0	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
4.42	123,109	4.87	138,045	4.00	116,678	4.00	116,678	Corrections Technician	4.00	119,920	4.00	119,920	4.00	119,920
2.92	69,007	2.77	66,607	2.00	51,564	2.00	51,564	Office Assistant 2	1.75	41,596	1.75	41,596	1.75	41,596
0.99	29,973	2.00	57,751	1.00	28,540	1.00	28,540	Office Assistant/Senior	0.00	0	0.00	0	1.00	27,520
0.22	9,168	0.00	0	0.00	0	0.00	0	Probation/Parole Officer	1.00	46,729	1.00	46,729	1.00	46,729
0.95	51,908	0.00	0	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	1.00	41,581
0.00	0	0.02	700	0.00	0	0.00	0	Resident Supervisor	0.00	0	0.00	0	0.00	0
0.24	15,678	0.50	31,721	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
31.13	1,029,089	33.02	1,126,612	25.65	935,124	25.65	935,124	TOTAL BUDGET	29.40	1,093,706	29.40	1,093,706	30.40	1,133,187

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	307,257	307,257	5100	Permanent	442,071	442,071	511,172
0	0	22,585	22,585	5200	Temporary	22,585	22,585	22,585
0	0	13,478	13,478	5300	Overtime	13,478	13,478	13,478
0	0	2,714	2,714	5400	Premium	7,248	7,248	9,322
0	0	60,250	60,250	5500	Salary-Related Expenses	93,539	93,539	106,000
0	0	45,458	45,458	5550	Insurance Benefits	78,224	78,224	89,495
0	0	451,742	451,742	TOTAL Personal Services		657,145	657,145	752,052
1,667,441	1,616,222	1,779,375	1,779,375	6060	Pass Through Payments	0	0	0
0	0	2,058,748	2,058,748	6110	Professional Services	8,184,559	8,184,559	8,089,552
1,667,441	1,616,222	3,838,123	3,838,123	TOTAL Contractual Services		8,184,559	8,184,559	8,089,552
0	0	2,768	2,768	6120	Printing	2,768	2,768	2,768
0	0	2,000	2,000	6130	Utilities	8,000	8,000	8,000
0	0	2,000	2,000	6140	Communications	2,000	2,000	2,000
0	0	15,600	15,600	6170	Rentals	4,800	4,800	4,800
0	0	5,000	5,000	6180	Repairs And Maintenance	5,000	5,000	5,000
0	0	500	500	6190	Maintenance Contracts	500	500	500
0	0	200	200	6200	Postage	200	200	200
0	0	34,561	34,561	6230	Supplies	33,647	33,647	33,647
0	0	26,777	26,777	6270	Food	26,777	26,777	26,777
0	0	3,000	3,000	6330	Local Travel/Entertainment	2,000	2,000	2,000
11,672	11,314	156,723	156,723	7100	Indirect Costs	471,150	471,150	471,150
0	0	7,000	7,000	7150	Telephone	2,390	2,390	2,390
0	0	38,663	38,663	7300	Motor Pool	34,129	34,129	34,129
0	0	13,720	13,720	7400	Building Management	0	0	0
0	0	1,383	1,383	7560	Distribution/Postage	0	0	0
11,672	11,314	309,895	309,895	TOTAL Materials & Supplies		593,361	593,361	593,361
1,679,113	1,627,536	4,599,760	4,599,760	TOTAL BUDGET		9,435,065	9,435,065	9,435,065

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTIONS AND SERVICES

FUND 169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	0.50	31,215	0.50	31,215	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,269	1.00	35,269	Community Service Place Sp	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	5.00	167,491	5.00	167,491	Community Works Leader	5.00	162,129	5.00	162,129	5.00	162,129
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Counselor	2.00	74,708	2.00	74,708	2.00	74,708
0.00	0	0.00	0	1.00	31,947	1.00	31,947	Corrections Technician	1.00	31,884	1.00	31,884	1.00	31,884
0.00	0	0.00	0	0.00	0	0.00	0	District Manager/DIIC	1.00	53,060	1.00	53,060	1.00	53,060
0.00	0	0.00	0	1.00	41,335	1.00	41,335	Probation/Parole Officer	3.00	120,290	3.00	120,290	3.00	120,290
0.00	0	0.00	0	8.50	307,257	8.50	307,257	TOTAL BUDGET	12.00	442,071	12.00	442,071	12.00	442,071

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
537,034	452,071	978,481	978,481	5100	Permanent	1,128,965	1,128,965	1,128,965
11,917	15,316	1,367	1,367	5200	Temporary	7,832	7,832	7,832
5,358	1,905	4,377	4,377	5300	Overtime	5,700	5,700	5,700
5,033	1,414	1,378	1,378	5400	Premium	1,410	1,410	1,410
94,798	79,511	164,822	164,822	5500	Salary-Related Expenses	199,550	199,550	199,550
100,297	72,858	134,457	134,457	5550	Insurance Benefits	155,751	155,751	155,751
754,437	623,075	1,284,982	1,284,982	TOTAL Personal Services		1,499,208	1,499,208	1,499,208
150	600	0	0	6060	Pass Through Payments	0	0	0
10,487	147,966	407,000	586,578	6010	Professional Services	297,470	297,470	297,470
10,637	148,566	407,000	586,578	TOTAL Contractual Services		297,470	297,470	297,470
51,384	16,886	5,084	5,084	6120	Printing	5,084	5,084	5,084
0	0	34,800	34,800	6140	Communications	16,800	16,800	16,800
0	0	3,300	3,300	6170	Rentals	3,300	3,300	3,300
1,445	3,483	15,200	15,200	6180	Repairs And Maintenance	15,562	15,562	15,562
16,584	23,831	44,567	44,567	6190	Maintenance Contracts	83,648	83,648	83,648
190	287	0	0	6200	Postage	0	0	0
383,206	36,419	369,341	344,341	6230	Supplies	346,045	346,045	447,725
6,163	5,402	0	0	6310	Education & Training	3,000	3,000	3,000
3,655	1,270	6,874	6,874	6330	Local Travel/Mileage	8,753	8,753	8,753
473	333	750	750	6620	Dues And Subscriptions	772	772	772
536	24,673	55,632	55,632	7150	Telephone	32,827	32,827	32,827
0	127,789	388,624	388,624	7200	Data Processing	479,137	479,137	479,137
0	139,902	398,120	398,120	7250	Flat Fee	475,080	475,080	475,080
5,373	0	3,818	3,818	7300	Motor Pool	4,967	4,967	4,967
319,056	152,910	226,334	226,334	7400	Building Management	229,162	229,162	229,162
429	0	0	0	7500	Other Internal	0	0	0
18,383	20,897	19,182	19,182	7560	Distribution/Postage	0	0	0
806,877	554,882	1,571,626	1,546,626	TOTAL Materials & Supplies		1,704,137	1,704,137	1,805,817
27,158	9,893	32,900	32,900	8400	Equipment	12,000	12,000	12,000
27,158	9,893	32,900	32,900	TOTAL Capital Outlay		12,000	12,000	12,000
1,599,109	1,335,616	3,296,428	3,450,986	TOTAL BUDGET		3,512,815	3,512,815	3,614,485

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION/DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.84	22,887	0.00	0	0.00	0	0.00	0	Community Works Leader	0.00	0	0.00	0	0.00	0
0.99	38,068	0.00	0	5.00	193,683	5.00	193,683	Data Analyst	7.00	261,982	7.00	261,982	7.00	261,982
0.00	0	0.00	0	1.75	78,411	1.75	78,411	Data Analyst/Senior	3.00	148,918	3.00	148,918	3.00	148,918
0.78	40,141	0.00	0	1.00	57,239	1.00	57,239	Data Systems Manager	1.00	56,065	1.00	56,065	1.00	56,065
0.64	18,380	1.40	40,851	6.00	184,535	6.00	184,535	Data Technician	5.00	161,319	5.00	161,319	5.00	161,319
0.59	17,835	0.00	0	0.00	0	0.00	0	Juvenile Counseling Assistant	0.00	0	0.00	0	0.00	0
0.20	12,163	1.00	59,548	1.00	62,489	1.00	62,489	Juvenile Justice Manager	1.00	64,189	1.00	64,189	1.00	64,189
0.00	0	0.00	0	4.00	102,421	4.00	102,421	Juvenile Records Tech.	4.00	108,084	4.00	108,084	4.00	108,084
0.00	0	0.00	100	0.00	0	0.00	0	Library Assistant	0.00	0	0.00	0	0.00	0
0.00	176	0.05	1,014	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
4.80	113,804	3.89	94,477	1.50	40,596	1.50	40,596	Office Assistant 2	2.50	64,314	2.50	64,314	2.50	64,314
3.84	105,853	1.92	54,597	2.00	60,670	2.00	60,670	Office Assistant/Senior	2.00	59,404	2.00	59,404	2.00	59,404
1.99	71,912	2.00	76,144	2.00	80,645	2.00	80,645	Operations Supervisor	2.00	85,381	2.00	85,381	2.00	85,381
0.67	27,188	0.00	0	0.00	0	0.00	0	Program Evaluation Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,713	1.00	39,713	Programmer Analyst 2	1.00	39,403	1.00	39,403	1.00	39,403
2.63	62,696	0.04	950	3.00	78,079	3.00	78,079	Word Processing Operator	3.00	79,906	3.00	79,906	3.00	79,906
0.17	4,597	0.00	0	0.00	0	0.00	0	Word Processing Opr/Lead	0.00	0	0.00	0	0.00	0
18.14	535,700	10.30	327,682	28.25	978,481	28.25	978,481	TOTAL BUDGET	31.50	1,128,965	31.50	1,128,965	31.50	1,128,965

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
416,725	449,725	381,391	381,518	5100	Permanent	366,571	366,571	366,571
3,001	11,598	0	0	5200	Temporary	0	0	0
1,206	1,945	1,718	1,718	5300	Overtime	900	900	900
249	783	0	0	5400	Premium	18,924	18,924	18,924
70,932	79,018	57,277	57,227	5500	Salary-Related Expenses	72,607	72,607	72,607
61,254	62,983	59,492	59,307	5550	Insurance Benefits	63,084	63,084	63,084
553,367	606,052	499,878	499,770	TOTAL Personal Services		522,086	522,086	522,086
34,262	0	0	0	6060	Pass-Through Payments	0	0	0
11,046	108,602	0	24,000	6110	Professional Svcs	166,735	166,735	166,735
45,308	108,602	0	24,000	TOTAL Contractual Services		166,735	166,735	166,735
1,352	3,043	0	0	6120	Printing	0	0	0
20,034	48,363	0	0	6140	Communications	17,128	17,128	17,128
1,729	1,644	0	0	6170	Rentals	0	0	0
10,528	1,868	0	0	6180	Repairs And Maintenance	0	0	0
0	12,716	0	0	6190	Maintenance Contracts	0	0	0
8	150	0	0	6200	Postage	0	0	0
145,082	235,557	7,392	7,392	6230	Supplies	159,643	159,643	159,643
10	0	0	0	6270	Food	0	0	0
16,320	0	0	0	6310	Education & Training	0	0	0
1,546	999	0	0	6330	Local Travel/Mileage	0	0	0
35,496	68,066	27,436	28,004	7100	Indirect Costs	44,059	44,059	44,059
45,312	19,625	0	0	7150	Telephone	0	0	0
0	92,955	0	0	7200	Data Processing	0	0	0
0	174,066	0	0	7250	Flat Fee	0	0	0
45,135	3,215	0	0	7300	Motor Pool	0	0	0
122,276	75,480	0	0	7400	Building Management	0	0	0
444,828	737,747	34,828	35,396	TOTAL Materials & Supplies		220,830	220,830	220,830
199,872	271,525	0	3,825	8400	Equipment	0	0	0
199,872	271,525	0	3,825	TOTAL Capital Outlay		0	0	0
1,243,375	1,723,926	534,706	562,991	TOTAL BUDGET		909,651	909,651	909,651

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.86	41,885	0.94	22,689	0.00	0	0.00	0	Computer Technician/Library	0.00	0	0.00	0	0.00	0
4.90	172,876	6.88	261,712	5.00	202,777	5.00	202,777	Data Analyst	6.00	224,518	6.00	224,518	6.00	224,518
0.99	41,721	0.69	28,032	0.25	10,721	0.25	10,721	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
1.00	45,526	0.59	28,214	0.00	0	0.00	0	Data Systems Administrator	0.00	0	0.00	0	0.00	0
0.27	14,833	1.00	53,791	0.00	0	0.00	0	Data Systems Manager	0.00	0	0.00	0	0.00	0
0.99	30,173	1.28	39,135	4.00	118,900	4.00	118,900	Data Technician	3.00	92,629	3.00	92,629	3.00	92,629
0.00	0	1.76	45,208	1.00	24,656	1.00	24,656	Juvenile Records Tech.	1.00	24,597	1.00	24,597	1.00	24,597
1.37	29,471	0.00	0	0.00	0	0.00	0	Office Assistant 22	0.00	0	0.00	0	0.00	0
0.86	23,405	0.04	1,081	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.79	18,117	3.94	94,253	1.00	24,337	1.00	24,337	Word Processing Operator	1.00	24,827	1.00	24,827	1.00	24,827
13.03	418,007	17.12	574,116	11.25	381,391	11.25	381,391	TOTAL BUDGET	11.00	366,571	11.00	366,571	11.00	366,571

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: RESOURCE MANAGEMENT SERVICES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	95-96 PROPOSED	96-97 APPROVED	97-98 ADOPTED	97-98 REVISED
--------------	--------------	---------------	---------------	--------------------	----------------	----------------	---------------	---------------

436,936	326,337	398,664	398,664	5100 Permanent	640,196	640,196	656,094	
4,363	10,740	4,635	4,635	5200 Temporary	5,000	5,000	0	
5,376	2,744	2,117	2,117	5300 Overtime	2,500	2,500	2,500	
12	0	0	0	5400 Premium	957	957	0	
79,315	57,071	72,665	72,665	5500 Salary-Related Expenses	120,810	120,810	123,012	
63,910	51,295	52,984	52,984	5550 Insurance/Benefits	81,080	81,080	83,863	
589,912	448,187	531,065	531,065	TOTAL Personal Services	850,543	850,543	865,469	

2,202	135,312	2,400	2,400	6060 Pass-Through Payments	22,500	22,500	22,500	
17,277	18,105	1,387	1,387	61100 Professional Fees	16,250	16,250	0	
19,479	153,417	3,787	3,787	TOTAL Contractual Services	38,750	38,750	22,500	

5,916	42,668	1,290	1,290	6120 Printing	2,950	2,950	2,950	
19,174	0	0	0	6140 Communications	23,639	23,639	23,639	
11,779	0	0	0	6170 Rentals	0	0	0	
265	33	0	0	6180 Repairs And Maintenance	0	0	0	
368	13	0	0	6200 Postage	0	0	0	
1,888	62,541	3,000	3,000	6230 Supplies	25,270	25,270	26,594	
5,071	0	0	0	6270 Food	0	0	0	
98,294	102	0	0	6310 Education & Training	0	0	0	
2,968	1,738	810	810	6330 Local Travel/Mileage	810	810	810	
300	0	0	0	6620 Dues And Subscriptions	360	360	360	
2,648	8,739	8,487	8,487	7150 Telephone	8,741	8,741	8,741	
343	295	0	0	7300 Motor Fuel	0	0	0	
0	0	0	0	7350 Electronic Charge	6,468	6,468	6,468	
44,623	112,944	113,253	113,253	7400 Building Management	47,792	47,792	47,792	
0	457	0	0	7500 Other Internal	0	0	0	
40,443	0	0	0	7550 Serv Reimb To Cap lease Ret Fu	0	0	0	
262	0	0	0	7560 Distribution/Postage	0	0	0	
234,342	229,530	126,840	126,840	TOTAL Materials & Supplies	116,030	116,030	117,354	

0	0	6,000	6,000	8400 Equipment	6,000	6,000	6,000	
0	0	6,000	6,000	TOTAL Capital Outlay	6,000	6,000	6,000	

843,733	831,134	667,692	667,692	TOTAL BUDGET	1,011,323	1,011,323	1,011,323
---------	---------	---------	---------	---------------------	------------------	------------------	------------------

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: RESOURCE MANAGEMENT SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVENUED		POSITION TITLE	98-99 PROPOSED		98-99 APPROVED		98-99 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	47,018	1.00	47,018	2.00	86,631
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Serv Officer	1.00	44,945	1.00	44,945	1.00	35,777
0.00	0	0.00	0	0.00	0	0.00	0	Budget Analyst/Principal	0.50	24,053	0.50	24,053	0.50	24,053
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.40	14,324
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Sped/Seni	1.00	40,370	1.00	40,370	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	1.00	33,219	1.00	33,219	2.00	67,434
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	0.00	0	0.00	0	1.00	39,613
0.99	22,886	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	1.00	11,327	Fiscal Assistant/Senior	1.00	27,787	1.00	27,787	1.00	27,787
0.99	29,114	1.00	30,934	1.00	32,915	1.00	32,915	Fiscal Specialist 1	1.00	33,816	1.00	33,816	1.00	33,816
1.96	80,339	0.85	35,640	1.41	58,200	1.41	58,200	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	1.00	54,562	1.00	54,562	1.00	54,562
0.00	0	1.00	53,272	0.00	0	0.00	0	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.96	61,255	1.00	67,926	1.00	67,926	Juvenile Justice Manager	1.00	71,754	1.00	71,754	1.00	71,754
0.86	47,397	0.00	0	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
2.85	65,602	0.97	20,605	1.00	23,303	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.43	41,462	1.97	59,884	2.00	63,644	3.00	89,403	Office Assistant/Senior	2.00	60,561	2.00	60,561	1.00	28,677
1.81	76,367	0.00	0	0.00	0	0.00	0	Probation/Parole Officer	3.00	118,765	3.00	118,765	3.00	118,765
0.00	0	0.00	0	0.00	0	1.00	35,809	Program Development Spec	1.00	37,326	1.00	37,326	1.00	37,326
1.00	40,173	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
1.59	49,477	0.00	0	1.88	61,516	0.88	27,217	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	1.00	42,609	2.00	91,160	2.00	91,160	Program Evaluation Specialist	1.00	46,020	1.00	46,020	1.00	46,020
0.00	0	0.00	0	0.00	0	0.00	-3,966	Salary Savings	0.00	0	0.00	0	0.00	0
0.26	7,663	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.02	767	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
13.76	461,245	7.75	304,199	10.28	398,884	11.28	409,991	TOTAL BUDGET	15.50	640,196	15.50	640,196	16.90	686,539

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: RESOURCE MANAGEMENT SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
119,641	432,126	392,965	408,517	5100	Permanent	502,572	502,572	512,313
169	5,612	1,833	1,833	5200	Temporary	7,500	7,500	4,338
36	584	1,342	1,342	5300	Overtime	0	0	0
13	0	0	0	5400	Premium	13,885	13,885	14,392
23,583	81,407	71,131	73,793	5500	Salary-Related Expenses	90,377	90,377	91,765
16,997	56,568	42,819	43,170	5550	Insurance Benefits	80,102	80,102	78,712
160,439	576,297	510,090	528,655	TOTAL Personal Services		694,436	694,436	701,520
0	271,380	13,980	13,980	6060	Pass-Through Payments	0	0	0
89,519	142,937	20,400	20,400	6110	Professional Svcs	5,000	5,000	8
89,519	414,317	34,380	34,380	TOTAL Contractual Services		5,000	5,000	8
0	6,866	4,500	4,500	6120	Printing	4,635	4,635	4,635
0	22,749	0	0	6140	Communications	0	0	0
0	304	0	0	6170	Rentals	0	0	0
0	80	500	500	6180	Repairs And Maintenance	525	525	525
0	279	0	0	6190	Maintenance Contracts	0	0	0
0	1,004	300	300	6200	Postage	0	0	0
46,658	26,304	15,919	15,919	6230	Supplies	460,779	460,779	458,695
0	1,967	0	0	6270	Food	0	0	0
4,490	102,382	0	0	6310	Education & Training	0	0	0
0	231	0	0	6320	Mtng Conference/Conventions	0	0	0
50	2,463	432	432	6330	Local Travel/Mileage	0	0	0
0	0	250	250	6620	Dues And Subscriptions	500	500	500
7,104	51,815	34,358	35,364	7100	Indirect Costs	63,292	63,292	63,292
0	3,091	9,729	9,729	7150	Telephone	8,110	8,110	8,110
0	3,728	0	0	7200	Data Processing	0	0	0
0	298	225	225	7300	Motor Pool	3,000	3,000	3,000
0	65,859	52,907	52,907	7400	Building Management	66,470	66,470	66,470
0	43,968	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	4,054	17,977	17,977	7560	Distribution/Postage	0	0	0
58,302	337,442	137,097	138,103	TOTAL Materials & Supplies		607,311	607,311	605,227
308,260	1,328,056	681,567	701,138	TOTAL BUDGET		1,306,747	1,306,747	1,306,747

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: RESOURCE MANAGEMENT SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	38,460	1.00	38,460	Administrative Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Serv Officer	1.00	55,003	1.00	55,003	1.00	55,003
0.00	0	0.00	0	0.00	0	0.33	19,440	Budget Analyst/Principal	0.50	24,053	0.50	24,053	0.50	24,053
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.60	21,486
0.00	0	0.17	4,115	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	1.44	39,491	2.00	57,340	2.00	57,340	Fiscal Assistant/Senior	2.00	59,088	2.00	59,088	2.00	59,088
0.00	0	0.17	7,322	0.09	3,613	0.09	3,613	Fiscal Specialist 2	1.00	43,785	1.00	43,785	1.00	43,785
0.99	51,280	1.00	54,297	0.00	0	0.00	0	Fiscal Specialist Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.83	36,721	2.00	101,866	2.00	101,866	Fiscal Specialist/Senior	1.00	47,846	1.00	47,846	1.00	47,846
0.00	0	1.00	55,167	1.00	58,330	1.00	58,330	Management Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.35	8,024	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	0	1.35	39,083	1.00	29,071	1.00	29,071	Office Assistant/Senior	2.00	61,215	2.00	61,215	2.00	61,215
0.00	0	1.72	76,362	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.99	40,178	1.00	42,470	1.00	43,876	2.00	79,054	Program Development Spec	3.00	123,402	3.00	123,402	2.00	81,212
0.00	0	0.66	28,463	1.00	45,263	1.00	45,263	Program Development Spec	1.00	47,564	1.00	47,564	1.00	47,564
0.20	5,795	2.00	62,748	1.13	38,187	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Evaluation Specialist	1.00	40,616	1.00	40,616	1.00	40,616
0.00	0	0.00	0	0.00	0	0.00	-879	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	256	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
2.18	97,508	11.68	454,264	10.22	416,005	10.42	431,538	TOTAL BUDGET	12.50	502,572	12.50	502,572	12.10	481,068