

# Community Justice

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## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
713,608	611,578	1,135,276	1,135,276	60000 Permanent	1,059,204	1,059,204	904,582
4,058	-40	3,737	3,737	60100 Temporary	2,945	2,945	2,945
6,587	1,940	2,745	2,745	60110 Overtime	7,259	7,259	7,259
287	0	0	0	60120 Premium	0	0	0
205,974	165,568	250,256	250,256	60130 Salary-Related Exp	269,270	269,270	233,133
932	-25	928	928	60135 Non-Base Fringe	778	778	778
101,150	112,046	261,429	261,429	60140 Insurance Benefits	279,118	279,118	237,879
662	-94	327	327	60145 Non-Base Insurance	620	620	620
-8,380	-19,568	0	0	90001 Payroll Costs	0	0	0
0	3,488	0	0	95102 Settlement Labor	0	0	0
<b>1,024,878</b>	<b>874,893</b>	<b>1,654,698</b>	<b>1,654,698</b>	<b>TOTAL Personal Services</b>	<b>1,619,194</b>	<b>1,619,194</b>	<b>1,387,196</b>
600	5,909	0	0	60160 Pass-Through Payments	0	0	0
31,672	32,508	117,328	117,328	60170 Professional Services	117,328	117,328	117,328
<b>32,272</b>	<b>38,417</b>	<b>117,328</b>	<b>117,328</b>	<b>TOTAL Contractual Services</b>	<b>117,328</b>	<b>117,328</b>	<b>117,328</b>
6,990	7,889	14,300	14,300	60180 Printing	14,300	14,300	14,300
0	538	0	0	60200 Communications	0	0	0
2,190	120	0	0	60210 Rentals	0	0	0
0	100	500	500	60220 Repairs and Maintenance	500	500	500
71	282	0	0	60230 Postage	0	0	0
52,359	55,165	35,623	35,623	60240 Supplies	35,373	35,373	35,373
0	338	0	0	60250 Food	0	0	0
87,359	83,885	103,512	103,512	60260 Education and Training	99,718	99,718	99,718
3,947	3,336	3,942	3,942	60270 Local Travel/Mileage	10,942	10,942	10,942
0	-4,665	0	0	60290 External Data Processing	0	0	0
926	582	4,939	4,939	60340 Dues & Subscriptions	4,939	4,939	4,939
45,428	34,821	30,566	30,566	60370 Telephone Fund	29,937	29,937	29,937
1,844	1,319	2,485	2,485	60410 Motor Pool/Fleet Fund	1,820	1,820	1,820
149,929	379,044	571,209	571,209	60430 Facilities Management Fund	558,557	558,557	558,557
260	1,205	0	0	60440 Other Internal	0	0	0
0	17,235	32,432	32,432	60460 Mail Distribution Fund	35,804	35,804	35,804
0	179	0	0	60620 Inventory Cost Difference	0	0	0
395	0	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	-2,571,534	-2,571,534	93017 Assess Dept Support	0	0	0
859	1,199	0	0	95101 Settlement Material	0	0	0
773	0	0	0	95103 Settlement Secondary	0	0	0
108,350	0	0	0	95107 Settle Int Svc Reimb	0	0	0
5	40	0	0	95110 Settle Inv Acct	0	0	0
0	8	0	0	95112 Settle Equip Use	0	0	0
0	97	0	0	95113 Settle Matl Ovrhd	0	0	0
<b>461,685</b>	<b>582,717</b>	<b>-1,772,026</b>	<b>-1,772,026</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>791,890</b>	<b>791,890</b>	<b>791,890</b>
<b>1,518,835</b>	<b>1,496,027</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>2,528,412</b>	<b>2,528,412</b>	<b>2,296,414</b>

## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.12	50,715	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.67	34,846	1.09	49,823	1.00	52,601	1.00	52,601	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.03	34,118	1.00	36,161	1.00	36,161	ADMINISTRATIVE ASSISTAN	1.00	38,343	1.00	38,343	1.00	38,343
1.12	37,839	0.88	26,812	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.33	0	2.00	109,989	2.00	109,989	BUDGET ANALYST	2.00	113,121	2.00	113,121	2.00	113,121
0.67	38,519	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUYER 1	1.00	33,757	1.00	33,757	1.00	33,757
0.52	19,729	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	33,763	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
1.12	115,121	1.12	43,810	1.00	108,568	1.00	108,568	DEPARTMENT DIRECTOR	1.00	111,282	1.00	111,282	1.00	111,282
0.67	23,918	1.00	36,869	4.00	144,445	4.00	144,445	FINANCE SPECIALIST 1	4.50	173,346	4.50	173,346	3.50	137,127
0.67	25,791	1.00	37,915	2.00	80,232	2.00	80,232	FINANCE SPECIALIST 2	2.00	84,292	2.00	84,292	2.00	84,292
0.00	0	0.40	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,517	1.00	50,517	FINANCE SUPERVISOR	1.00	54,934	1.00	54,934	1.00	54,934
0.67	36,854	0.25	56,275	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	1.00	50,391	1.00	50,391	1.00	50,391
1.12	74,147	0.00	0	1.00	72,683	1.00	72,683	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.67	51,848	0.00	0	1.00	73,977	1.00	73,977	JUVENILE JUSTICE MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,982	1.00	57,982	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
0.56	37,256	2.18	109,590	2.00	126,919	2.00	126,919	MANAGEMENT ASSISTANT	2.00	140,631	2.00	140,631	2.00	140,631
0.67	20,907	1.04	33,183	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.12	52,826	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
1.79	72,865	0.99	41,938	4.00	185,485	4.00	185,485	PROGRAM DEVELOPMENT	3.00	147,281	3.00	147,281	1.00	46,099
0.67	28,461	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.13	4,007	1.00	35,717	1.00	35,717	PROGRAM DEVELOPMENT	1.00	33,725	1.00	33,725	0.80	26,980
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	78,101	1.00	78,101	1.00	78,101
0.00	0	0.27	103,475	0.00	0	0.00	0	PROGRAM MANAGER/SE	0.00	0	0.00	0	0.00	0
0.00	-8,033	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-10,476
13.85	713,608	11.71	611,578	22.00	1,135,276	22.00	1,135,276	TOTAL BUDGET	20.50	1,059,204	20.50	1,059,204	17.30	904,582

## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
528,140	495,248	0	0	60000 Permanent	17,782	17,782	17,782
10,082	2,130	0	0	60100 Temporary	0	0	0
3,489	223	0	0	60110 Overtime	0	0	0
141,863	127,092	0	0	60130 Salary-Related Exp	4,458	4,458	4,458
1,740	176	0	0	60135 Non-Base Fringe	0	0	0
95,095	97,019	0	0	60140 Insurance Benefits	5,922	5,922	5,922
2,429	58	0	0	60145 Non-Base Insurance	0	0	0
0	-664	0	0	90001 Payroll Costs	0	0	0
-543,432	-519,870	0	0	93002 Assessment Labor	0	0	0
0	2,195	0	0	95102 Settlement Labor	0	0	0
<b>239,406</b>	<b>203,607</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>28,162</b>	<b>28,162</b>	<b>28,162</b>
52,903	11,905	42,405	42,405	60170 Professional Services	27,000	27,000	27,000
<b>52,903</b>	<b>11,905</b>	<b>42,405</b>	<b>42,405</b>	<b>TOTAL Contractual Services</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
3,741	6,418	0	0	60180 Printing	0	0	0
100	0	0	0	60220 Repairs and Maintenance	0	0	0
15	29	0	0	60230 Postage	0	0	0
25,151	5,840	0	0	60240 Supplies	0	0	0
909	0	0	0	60260 Education and Training	0	0	0
3,194	9,649	0	0	60270 Local Travel/Mileage	0	0	0
15,384	10,951	988	988	60350 Indirect Costs	548	548	548
0	0	0	0	60355 Dept Indirect	1,412	1,412	1,412
2,543	296	0	0	60410 Motor Pool/Fleet Fund	0	0	0
42,336	157	0	0	60430 Facilities Management Fund	0	0	0
-94,077	-22,645	0	0	93001 Assessment Material	0	0	0
-18,589	0	0	0	93003 Assessment Secondary	0	0	0
-42,658	-452	0	0	93007 Assess Int Svc Reimb	0	0	0
-1	0	0	0	93010 Assess Inv Acct	0	0	0
0	0	2,442	2,442	93017 Assess Dept Support	0	0	0
62,533	700	0	0	95101 Settlement Material	0	0	0
8,972	0	0	0	95103 Settlement Secondary	0	0	0
1	0	0	0	95110 Settle Inv Acct	0	0	0
0	56	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>9,554</b>	<b>10,999</b>	<b>3,430</b>	<b>3,430</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,960</b>	<b>1,960</b>	<b>1,960</b>
<b>301,863</b>	<b>226,511</b>	<b>45,835</b>	<b>45,835</b>	<b>TOTAL BUDGET</b>	<b>57,122</b>	<b>57,122</b>	<b>57,122</b>

## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.89	48,766	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.29	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.89	49,869	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIP	0.00	0	0.00	0	0.00	0
0.89	41,513	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.20	7,706	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.89	26,672	0.67	380	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.89	28,770	2.36	80,495	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.50	17,782	0.50	17,782	0.50	17,782
0.89	39,370	1.00	37,882	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.04	17,435	0.00	0	0.00	0	FINANCE SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
0.00	0	1.02	47,850	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.78	50,707	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.89	45,974	0.24	15,590	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.02	70,070	0.00	0	0.00	0	JUVENILE JUSTICE MANAG	0.00	0	0.00	0	0.00	0
0.89	39,549	1.10	54,921	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
0.89	28,654	0.99	32,863	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.78	74,030	2.99	137,760	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.78	91,039	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.44	19,961	0.00	0	0.00	0	0.00	0	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
0.00	-9,895	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
14.00	582,687	11.72	495,246	0.00	0	0.00	0	TOTAL BUDGET	0.50	17,782	0.50	17,782	0.50	17,782

## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
592,738	963,898	1,266,129	1,266,129	60000 Permanent	949,237	949,237	894,017
2,126	6,214	0	0	60100 Temporary	3,309	3,309	3,309
1,867	2,574	6,206	6,206	60110 Overtime	6,361	6,361	6,361
0	50	2,770	2,770	60120 Premium	0	0	0
157,418	252,504	278,572	278,572	60130 Salary-Related Exp	242,635	242,635	244,995
176	510	2,028	2,028	60135 Non-Base Fringe	1,893	1,893	1,893
96,036	187,170	303,645	303,645	60140 Insurance Benefits	241,720	241,720	246,722
57	171	700	700	60145 Non-Base Insurance	832	832	832
2,065	-22,137	0	0	90001 Payroll Costs	0	0	0
-1,866	0	0	0	93002 Assessment Labor	0	0	0
0	30	0	0	95102 Settlement Labor	0	0	0
<b>850,617</b>	<b>1,390,984</b>	<b>1,860,050</b>	<b>1,860,050</b>	<b>TOTAL Personal Services</b>	<b>1,445,987</b>	<b>1,445,987</b>	<b>1,398,129</b>
0	0	0	0	60150 County Supplements	2,397,327	2,397,327	2,397,327
0	17,923	0	0	60160 Pass-Through Payments	0	0	0
4,229,992	4,370,047	4,204,673	4,204,673	60170 Professional Services	1,893,296	1,893,296	1,893,296
<b>4,229,992</b>	<b>4,387,970</b>	<b>4,204,673</b>	<b>4,204,673</b>	<b>TOTAL Contractual Services</b>	<b>4,290,623</b>	<b>4,290,623</b>	<b>4,290,623</b>
1,227	2,875	1,500	1,500	60180 Printing	1,500	1,500	1,500
35,433	38,984	0	0	60200 Communications	0	0	0
25	125	0	0	60210 Rentals	0	0	0
11	83	0	0	60230 Postage	0	0	0
36,822	30,126	59,389	59,389	60240 Supplies	42,472	42,472	42,222
126	870	0	0	60250 Food	0	0	0
1,414	32,763	21,849	21,849	60260 Education and Training	25,429	25,429	25,429
2,423	10,351	82,688	82,688	60270 Local Travel/Mileage	2,432	2,432	2,432
224	649	530	530	60340 Dues & Subscriptions	530	530	530
4,584	8,684	8,733	8,733	60370 Telephone Fund	9,118	9,118	6,735
2,124	1,370	4,457	4,457	60410 Motor Pool/Fleet Fund	661	661	614
11,166	9,336	0	0	60420 Electronics/Fleet Fund	0	0	0
24,904	227	0	0	60430 Facilities Management Fund	0	0	0
30	16,100	44,141	44,141	60440 Other Internal	0	0	0
7	0	0	0	60605 Stock Transfer Expense	0	0	0
0	-3,799	0	0	60620 Inventory Cost Difference	0	0	0
0	0	-1,370,266	-1,370,266	93017 Assess Dept Support	0	0	0
864	869	0	0	95101 Settlement Material	0	0	0
96	0	0	0	95103 Settlement Secondary	0	0	0
0	59	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>121,480</b>	<b>149,672</b>	<b>-1,146,979</b>	<b>-1,146,979</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>82,142</b>	<b>82,142</b>	<b>79,462</b>
<b>5,202,089</b>	<b>5,928,626</b>	<b>4,917,745</b>	<b>4,917,745</b>	<b>TOTAL BUDGET</b>	<b>5,818,752</b>	<b>5,818,752</b>	<b>5,768,214</b>

## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	32,776	1.00	32,776	ADMINISTRATIVE SECRETA	1.00	35,788	1.00	35,788	1.00	35,788
1.74	109,328	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	945	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.12	0	0.75	50,198	0.75	50,198	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	22,102	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
3.48	111,978	0.66	21,551	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	1.00	79,416	1.00	79,416	0.00	0
3.48	141,389	0.73	21,303	0.00	0	0.00	0	HUMAN RESOURCES ANAL	0.00	0	0.00	0	0.00	0
3.48	146,270	1.50	72,482	2.00	101,019	2.00	101,019	HUMAN RESOURCES ANAL	2.00	97,948	2.00	97,948	2.00	97,948
0.00	0	1.99	106,788	2.00	112,004	2.00	112,004	HUMAN RESOURCES ANAL	1.90	112,336	1.90	112,336	1.90	112,336
0.00	0	1.09	68,026	1.00	71,819	1.00	71,819	HUMAN RESOURCES MAN	1.00	79,614	1.00	79,614	1.00	79,614
0.00	0	0.53	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	1.00	37,080	1.00	37,080	1.00	37,080
0.00	0	0.91	40,745	1.00	46,323	1.00	46,323	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
3.48	81,961	0.00	9,288	2.00	52,921	2.00	52,921	OFFICE ASSISTANT 2	2.00	56,372	2.00	56,372	2.00	56,372
0.00	0	1.22	48,063	3.00	97,313	3.00	97,313	OFFICE ASSISTANT/SENIOR	1.00	31,525	1.00	31,525	1.00	31,525
1.74	82,065	0.00	0	2.00	76,884	2.00	76,884	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	91,146	2.00	93,784	2.00	93,784	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	51,541
0.00	0	0.25	118,302	1.00	60,717	1.00	60,717	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.75	0	1.00	59,317	1.00	59,317	PROGRAM DEVELOPMENT	-0.50	-30,863	-0.50	-30,863	0.00	1
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	72,988	1.00	72,988	0.00	0
0.00	0	1.20	81,760	1.00	86,318	1.00	86,318	PROGRAM MANAGER/SE	1.00	91,130	1.00	91,130	1.00	91,130
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.70	110,257	1.70	110,257	2.70	189,673
0.00	0	1.11	0	1.15	41,820	1.15	41,820	RESEARCH/EVALUATION A	0.35	14,008	0.35	14,008	0.35	14,008
0.00	0	1.75	113,837	1.96	96,015	1.96	96,015	RESEARCH/EVALUATION A	0.80	42,557	0.80	42,557	0.80	42,557
0.00	0	0.00	0	0.50	30,393	0.50	30,393	RESEARCH/EVALUATION A	0.50	31,776	0.50	31,776	0.50	31,776
0.00	0	1.03	62,574	1.00	66,063	1.00	66,063	RESEARCH/EVALUATION S	0.61	42,544	0.61	42,544	0.61	42,544
0.00	-8,259	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-64,637
0.00	0	1.00	42,784	1.00	45,719	1.00	45,719	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	1.00	42,203	1.00	44,727	1.00	44,727	VOLUNTEER COORDINAT	1.00	47,421	1.00	47,421	1.00	47,421
17.39	664,732	16.84	963,899	26.36	1,266,129	26.36	1,266,129	TOTAL BUDGET	17.36	951,897	17.36	951,897	17.86	896,677



## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
297,591	302,813	72,062	72,062	60000 Permanent	149,532	149,532	118,668
686	1,284	0	0	60110 Overtime	0	0	0
0	1,269	0	0	60120 Premium	0	0	0
83,500	83,300	15,544	15,544	60130 Salary-Related Exp	38,177	38,177	30,440
105	0	0	0	60135 Non-Base Fringe	0	0	0
46,970	75,673	20,245	20,245	60140 Insurance Benefits	38,183	38,183	30,822
32	0	0	0	60145 Non-Base Insurance	0	0	0
0	23,136	0	0	90001 Payroll Costs	0	0	0
1,950	0	0	0	90002 On Call Costs	0	0	0
-166,650	-447,114	0	0	93002 Assessment Labor	0	0	0
<b>264,184</b>	<b>40,361</b>	<b>107,850</b>	<b>107,850</b>	<b>TOTAL Personal Services</b>	<b>225,892</b>	<b>225,892</b>	<b>179,930</b>
0	0	0	0	60150 County Supplements	189,333	189,333	189,333
1,083,368	752,500	0	0	60160 Pass-Through Payments	0	0	0
395,159	560,162	2,138,767	2,138,767	60170 Professional Services	5,681,444	5,681,444	5,681,444
<b>1,478,527</b>	<b>1,312,662</b>	<b>2,138,767</b>	<b>2,138,767</b>	<b>TOTAL Contractual Services</b>	<b>5,870,777</b>	<b>5,870,777</b>	<b>5,870,777</b>
77	0	0	0	60180 Printing	0	0	0
17,378	3,666	0	0	60210 Rentals	0	0	0
16,603	1,059	3,625	3,625	60240 Supplies	2,508	2,508	2,508
86	0	0	0	60250 Food	0	0	0
14,152	921	0	0	60260 Education and Training	0	0	0
4,345	1,522	0	0	60270 Local Travel/Mileage	0	0	0
27,365	23,317	51,528	51,528	60350 Indirect Costs	19,064	19,064	19,064
0	0	0	0	60355 Dept Indirect	49,114	49,114	49,114
5,983	4,460	5,896	5,896	60370 Telephone Fund	0	0	0
902	50	0	0	60410 Motor Pool/Fleet Fund	0	0	0
30	90	0	0	60440 Other Internal	0	0	0
316	14	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-1,358	0	0	91001 Assess Indirect	0	0	0
-835,875	-359,942	0	0	91002 Assess Passthru/Supp	0	0	0
-239,955	-201,874	0	0	93001 Assessment Material	0	0	0
-1,876	0	0	0	93003 Assessment Secondary	0	0	0
-30	-4,600	0	0	93007 Assess Int Svc Reimb	0	0	0
0	0	204,340	204,340	93017 Assess Dept Support	0	0	0
0	-131	0	0	95101 Settlement Material	0	0	0
<b>-990,499</b>	<b>-532,806</b>	<b>265,389</b>	<b>265,389</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>70,686</b>	<b>70,686</b>	<b>70,686</b>
<b>752,212</b>	<b>820,217</b>	<b>2,512,006</b>	<b>2,512,006</b>	<b>TOTAL BUDGET</b>	<b>6,167,355</b>	<b>6,167,355</b>	<b>6,121,393</b>

## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	64	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	1.88	100,431	0.00	0	0.00	0	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,056	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.00	0	1.35	55,105	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	458	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.67	29,618	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANAL	0.10	5,912	0.10	5,912	0.10	5,912
6.68	256,475	0.00	0	0.00	0	0.00	0	LOSS CONTROL SPECIALIS	0.00	0	0.00	0	0.00	0
0.87	24,281	0.33	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.98	48,003	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	2.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.50	30,864	0.50	30,864	0.00	0
0.87	45,672	1.02	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.30	20,581	0.30	20,581	0.30	20,581
0.00	0	0.00	0	0.85	28,353	0.85	28,353	RESEARCH/EVALUATION A	0.65	26,016	0.65	26,016	0.65	26,016
0.00	0	0.29	11,784	0.97	43,708	0.97	43,708	RESEARCH/EVALUATION A	0.80	38,961	0.80	38,961	0.80	38,961
0.00	0	0.99	56,358	0.00	0	0.00	0	RESEARCH/EVALUATION A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION S	0.39	27,201	0.39	27,201	0.39	27,201
8.43	326,428	9.51	302,877	1.82	72,062	1.82	72,062	TOTAL BUDGET	2.74	149,535	2.74	149,535	2.24	118,671

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
165,318	127,838	185,900	185,900	60000 Permanent	199,632	199,632	316,484
1,091	0	0	0	60110 Overtime	0	0	0
43,660	32,891	41,797	41,797	60130 Salary-Related Exp	53,101	53,101	83,495
17,496	19,148	38,358	38,358	60140 Insurance Benefits	45,756	45,756	74,957
0	-38	0	0	93002 Assessment Labor	0	0	0
0	6,937	0	0	95102 Settlement Labor	0	0	0
<b>227,565</b>	<b>186,776</b>	<b>266,055</b>	<b>266,055</b>	<b>TOTAL Personal Services</b>	<b>298,489</b>	<b>298,489</b>	<b>474,936</b>
5,000	0	0	0	60160 Pass-Through Payments	0	0	0
3,132	1,686	5,000	5,000	60170 Professional Services	5,000	5,000	5,000
<b>8,132</b>	<b>1,686</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL Contractual Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
19,197	19,977	27,142	27,142	60180 Printing	19,080	19,080	19,080
2,312	233	0	0	60210 Rentals	0	0	0
0	4,303	510	510	60220 Repairs and Maintenance	510	510	510
13	0	0	0	60230 Postage	0	0	0
21,495	48,841	46,438	46,438	60240 Supplies	31,451	31,451	31,451
69	0	0	0	60250 Food	0	0	0
11,194	10,738	3,550	3,550	60260 Education and Training	3,115	3,115	3,115
943	3,545	1,116	1,116	60270 Local Travel/Mileage	1,116	1,116	1,116
4,315	13,707	1,516	1,516	60340 Dues & Subscriptions	12,053	12,053	12,053
16,566	21,704	20,530	20,530	60370 Telephone Fund	21,727	21,727	21,727
0	10	0	0	60410 Motor Pool/Fleet Fund	12	12	12
12	450	0	0	60440 Other Internal	0	0	0
17,855	18,537	21,038	21,038	60460 Mail Distribution Fund	20,550	20,550	20,550
0	199	0	0	60620 Inventory Cost Difference	0	0	0
2,614	58	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	-392,896	-392,896	93017 Assess Dept Support	0	0	0
1,513	5,769	0	0	95101 Settlement Material	0	0	0
3,554	0	0	0	95103 Settlement Secondary	0	0	0
0	3,674	0	0	95107 Settle Int Svc Reimb	0	0	0
16	18	0	0	95110 Settle Inv Acct	0	0	0
0	755	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>101,668</b>	<b>152,518</b>	<b>-271,056</b>	<b>-271,056</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>109,614</b>	<b>109,614</b>	<b>109,614</b>
<b>337,365</b>	<b>340,980</b>	<b>-1</b>	<b>-1</b>	<b>TOTAL BUDGET</b>	<b>413,103</b>	<b>413,103</b>	<b>589,550</b>

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.73	24,696	1.00	34,964	1.00	37,130	1.00	37,130	ADMINISTRATIVE SECRETARY	1.00	38,462	1.00	38,462	1.00	38,462
0.00	0	0.00	0	1.00	50,718	1.00	50,718	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.73	64,913	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
1.46	44,793	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	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	48,250
0.73	30,915	0.00	0	-1.00	-46,011	-1.00	-46,011	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER I	1.00	70,040	1.00	70,040	2.00	143,028
0.00	0	1.00	92,875	2.00	144,063	2.00	144,063	PROGRAM MANAGER/SE	1.00	91,130	1.00	91,130	1.00	91,130
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-4,386
3.65	165,318	2.00	127,839	3.00	185,900	3.00	185,900	TOTAL BUDGET	3.00	199,632	3.00	199,632	5.00	316,484

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
99,622	68,678	174,542	174,542	60000 Permanent	188,692	188,692	188,692
0	30,661	0	0	60100 Temporary	0	0	0
68	1,122	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	3,499	3,499	3,499
24,399	17,580	37,649	37,649	60130 Salary-Related Exp	47,305	47,305	47,305
0	2,631	0	0	60135 Non-Base Fringe	877	877	877
13,732	9,993	38,569	38,569	60140 Insurance Benefits	44,552	44,552	44,552
0	851	0	0	60145 Non-Base Insurance	96	96	96
-9,353	25,080	0	0	93002 Assessment Labor	0	0	0
<b>128,468</b>	<b>156,596</b>	<b>250,759</b>	<b>250,759</b>	<b>TOTAL Personal Services</b>	<b>285,021</b>	<b>285,021</b>	<b>285,021</b>
-38,806	113,956	1,517,189	1,517,189	60170 Professional Services	77,281	77,281	77,281
<b>-38,806</b>	<b>113,956</b>	<b>1,517,189</b>	<b>1,517,189</b>	<b>TOTAL Contractual Services</b>	<b>77,281</b>	<b>77,281</b>	<b>77,281</b>
6	0	0	0	60200 Communications	0	0	0
0	212	2,500	2,500	60210 Rentals	0	0	0
0	56	0	0	60230 Postage	0	0	0
2,209	1,659	19,577	19,577	60240 Supplies	4,040	4,040	4,040
0	0	8,500	8,500	60250 Food	0	0	0
7,099	10,347	7,730	7,730	60260 Education and Training	0	0	0
586	50	15,432	15,432	60270 Local Travel/Mileage	34,557	34,557	34,557
5,251	14,374	42,400	42,400	60350 Indirect Costs	7,935	7,935	7,935
0	0	0	0	60355 Dept Indirect	16,007	16,007	16,007
246	75	2,135	2,135	60370 Telephone Fund	1,080	1,080	1,080
0	0	18,000	18,000	60380 Data Processing Fund	0	0	0
-2,302	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
-352	0	0	0	93001 Assessment Material	0	0	0
0	0	83,613	83,613	93017 Assess Dept Support	0	0	0
<b>12,743</b>	<b>26,773</b>	<b>199,888</b>	<b>199,888</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>63,619</b>	<b>63,619</b>	<b>63,619</b>
<b>102,405</b>	<b>297,325</b>	<b>1,967,836</b>	<b>1,967,836</b>	<b>TOTAL BUDGET</b>	<b>425,921</b>	<b>425,921</b>	<b>425,921</b>

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	43,617	1.00	43,617	JUVENILE COUNSELOR	1.00	51,457	1.00	51,457	1.00	51,457
0.41	28,805	1.00	53,260	1.00	73,786	1.00	73,786	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-1	0.00	-1	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.82	29,804	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.82	34,877	0.00	14,689	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.25	0	1.00	53,520	1.00	53,520	PROGRAM MANAGER 1	1.00	61,604	1.00	61,604	1.00	61,604
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	75,631	1.00	75,631	1.00	75,631
0.00	0	0.00	0	0.07	3,619	0.07	3,619	RESEARCH/EVALUATION A	0.00	0	0.00	0	0.00	0
2.06	93,486	1.25	67,949	3.07	174,542	3.07	174,542	TOTAL BUDGET	3.00	188,692	3.00	188,692	3.00	188,692

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
3,034,329	3,160,057	3,401,253	3,401,253	60000 Permanent	3,000,916	3,000,916	2,988,151
645,515	701,960	795,561	795,561	60100 Temporary	832,695	832,695	832,695
197,649	191,172	232,827	232,827	60110 Overtime	238,648	238,648	238,648
94,931	105,155	39,637	39,637	60120 Premium	102,736	102,736	102,736
893,706	901,921	738,841	738,841	60130 Salary-Related Exp	757,118	757,118	757,118
140,015	149,689	130,371	130,371	60135 Non-Base Fringe	119,759	119,759	119,759
541,245	746,830	880,678	880,678	60140 Insurance Benefits	855,753	855,753	855,753
19,826	20,348	45,119	45,119	60145 Non-Base Insurance	108,208	108,208	108,208
-48,152	-48,257	0	0	90001 Payroll Costs	0	0	0
-93,915	-169,226	0	0	90002 On Call Costs	0	0	0
-101,784	45,446	0	0	93002 Assessment Labor	0	0	0
0	9,231	0	0	95102 Settlement Labor	0	0	0
<b>5,323,365</b>	<b>5,814,326</b>	<b>6,264,287</b>	<b>6,264,287</b>	<b>TOTAL Personal Services</b>	<b>6,015,833</b>	<b>6,015,833</b>	<b>6,003,068</b>
0	0	0	0	60150 County Supplements	235,254	235,254	235,254
319,539	404,350	0	0	60160 Pass-Through Payments	0	0	0
223,205	232,066	650,520	650,520	60170 Professional Services	421,640	421,640	421,640
<b>542,744</b>	<b>636,416</b>	<b>650,520</b>	<b>650,520</b>	<b>TOTAL Contractual Services</b>	<b>656,894</b>	<b>656,894</b>	<b>656,894</b>
17,971	15,804	12,297	12,297	60180 Printing	12,297	12,297	12,297
94	0	0	0	60200 Communications	0	0	0
2,280	150	0	0	60210 Rentals	0	0	0
1,906	3,056	4,272	4,272	60220 Repairs and Maintenance	4,272	4,272	4,272
3	8	0	0	60230 Postage	0	0	0
30,815	116,455	131,588	131,588	60240 Supplies	125,901	125,901	125,901
434,674	421,102	386,855	386,855	60250 Food	354,798	354,798	354,798
12,146	18,436	22,146	22,146	60260 Education and Training	19,681	19,681	19,681
4,301	7,436	0	0	60270 Local Travel/Mileage	0	0	0
30	235	0	0	60340 Dues & Subscriptions	0	0	0
51,488	55,524	53,726	53,726	60370 Telephone Fund	50,976	50,976	50,976
165	10	188	188	60410 Motor Pool/Fleet Fund	23	23	23
50,027	47,922	56,222	56,222	60420 Electronics/Fleet Fund	62,130	62,130	62,130
2,871,313	2,034,436	2,290,257	2,290,257	60430 Facilities Management Fund	2,168,671	2,168,671	2,168,671
4,154	8,130	28,000	28,000	60440 Other Internal	0	0	0
16	479	0	0	60660 Goods Issue-Cost Center	0	0	0
38	0	0	0	93001 Assessment Material	0	0	0
0	0	0	0	93007 Assess Int Svc Reimb	28,000	28,000	28,000
0	0	726,485	726,485	93017 Assess Dept Support	0	0	0
50,510	7,672	0	0	95101 Settlement Material	0	0	0
8,877	0	0	0	95103 Settlement Secondary	0	0	0
1,290	1,811	0	0	95107 Settle Int Svc Reimb	0	0	0
1	88	0	0	95110 Settle Inv Acct	0	0	0
0	758	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>3,542,099</b>	<b>2,739,512</b>	<b>3,712,035</b>	<b>3,712,035</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,826,749</b>	<b>2,826,749</b>	<b>2,826,749</b>
<b>9,408,208</b>	<b>9,190,254</b>	<b>10,626,842</b>	<b>10,626,842</b>	<b>TOTAL BUDGET</b>	<b>9,499,476</b>	<b>9,499,476</b>	<b>9,486,711</b>

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	24,127	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.80	31,952	0.97	41,591	1.00	45,083	1.00	45,083	BASIC SKILLS EDUCATOR	1.00	47,055	1.00	47,055	1.00	47,055
0.00	0	0.87	0	1.00	35,470	1.00	35,470	CLERICAL UNIT SUPERVISO	1.00	38,400	1.00	38,400	1.00	38,400
0.95	60,182	1.09	65,298	1.50	100,395	1.50	100,395	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.00	0	0.41	0	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.00	0	2.20	151,178	2.00	154,958	2.00	154,958	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
6.41	287,853	7.45	338,617	6.75	325,674	6.75	325,674	JUVENILE COUNSELOR	4.50	231,182	4.50	231,182	4.50	231,182
59.50	2,095,358	57.03	2,090,366	59.00	2,308,080	59.00	2,308,080	JUVENILE CUSTODY SERVI	48.97	2,076,267	48.97	2,076,267	48.97	2,076,267
1.59	112,519	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.80	62,275	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MGR/SE	0.00	0	0.00	0	0.00	0
4.75	266,419	5.46	302,973	5.00	314,454	5.00	314,454	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
0.95	41,114	0.47	20,885	1.00	45,950	1.00	45,950	MENTAL HEALTH CONSULT	1.00	47,447	1.00	47,447	1.00	47,447
1.99	50,991	1.64	64,955	1.50	39,655	1.50	39,655	OFFICE ASSISTANT 2	2.00	57,774	2.00	57,774	2.00	57,774
0.80	25,666	0.88	33,712	1.00	31,534	1.00	31,534	OFFICE ASSISTANT/SENIOR	1.00	33,715	1.00	33,715	1.00	33,715
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.80	142,949	1.80	142,949	1.80	142,949
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	5.00	326,127	5.00	326,127	5.00	326,127
0.00	0	0.00	26,356	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-12,765
78.53	3,034,329	78.47	3,160,058	79.75	3,401,253	79.75	3,401,253	TOTAL BUDGET	66.27	3,000,916	66.27	3,000,916	66.27	2,988,151



## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
666,681	518,087	706,521	706,521	60000 Permanent	781,239	781,239	781,239
216	0	0	0	60100 Temporary	0	0	0
25,248	20,320	0	0	60110 Overtime	47,862	47,862	47,862
19,051	13,354	5,216	5,216	60120 Premium	5,423	5,423	5,423
194,478	144,517	152,397	152,397	60130 Salary-Related Exp	196,389	196,389	196,389
67	172	1,125	1,125	60135 Non-Base Fringe	13,358	13,358	13,358
117,282	122,296	195,887	195,887	60140 Insurance Benefits	230,537	230,537	230,537
92	18	407	407	60145 Non-Base Insurance	5,414	5,414	5,414
33,637	41,515	0	0	90001 Payroll Costs	0	0	0
91,331	154,343	0	0	90002 On Call Costs	0	0	0
112,255	-72,822	0	0	93002 Assessment Labor	0	0	0
0	242	0	0	95102 Settlement Labor	0	0	0
<b>1,260,338</b>	<b>942,042</b>	<b>1,061,553</b>	<b>1,061,553</b>	<b>TOTAL Personal Services</b>	<b>1,280,222</b>	<b>1,280,222</b>	<b>1,280,222</b>
0	0	0	0	60150 County Supplements	201,646	201,646	201,646
11,915	103,200	0	0	60160 Pass-Through Payments	0	0	0
420,192	583,559	618,454	618,454	60170 Professional Services	937,338	937,338	937,338
<b>432,107</b>	<b>686,759</b>	<b>618,454</b>	<b>618,454</b>	<b>TOTAL Contractual Services</b>	<b>1,138,984</b>	<b>1,138,984</b>	<b>1,138,984</b>
0	2,277	4,327	4,327	60180 Printing	15,740	15,740	15,740
8,886	9,908	15,696	15,696	60240 Supplies	29,512	29,512	29,512
6,871	46	47,675	47,675	60250 Food	0	0	0
4,462	736	2,206	2,206	60260 Education and Training	3,444	3,444	3,444
652	1,525	6,903	6,903	60270 Local Travel/Mileage	8,767	8,767	8,767
97,946	78,971	42,795	42,795	60350 Indirect Costs	52,313	52,313	52,313
0	0	0	0	60355 Dept Indirect	134,778	134,778	134,778
0	0	624	624	60370 Telephone Fund	0	0	0
0	0	19,584	19,584	60380 Data Processing Fund	0	0	0
0	0	5,200	5,200	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
0	0	0	0	60430 Facilities Management Fund	120,620	120,620	120,620
400	100	0	0	60440 Other Internal	0	0	0
208	0	0	0	60660 Goods Issue-Cost Center	0	0	0
314	0	0	0	93001 Assessment Material	0	0	0
0	0	157,948	157,948	93017 Assess Dept Support	0	0	0
59,754	154	0	0	95101 Settlement Material	0	0	0
39,519	0	0	0	95103 Settlement Secondary	0	0	0
20,800	0	0	0	95107 Settle Int Svc Reimb	0	0	0
0	12	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>239,812</b>	<b>93,729</b>	<b>302,958</b>	<b>302,958</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>365,174</b>	<b>365,174</b>	<b>365,174</b>
<b>1,932,257</b>	<b>1,722,530</b>	<b>1,982,965</b>	<b>1,982,965</b>	<b>TOTAL BUDGET</b>	<b>2,784,380</b>	<b>2,784,380</b>	<b>2,784,380</b>

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	-24,127	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
1.35	82,263	1.10	32,334	0.50	33,465	0.50	33,465	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
2.70	90,362	0.00	19,898	1.00	40,166	1.00	40,166	JUVENILE COUNSELOR	2.00	83,634	2.00	83,634	2.00	83,634
11.54	389,512	10.64	276,244	11.00	412,928	11.00	412,928	JUVENILE CUSTODY SERVI	14.03	580,666	14.03	580,666	14.03	580,666
0.00	0	0.00	17,997	0.00	0	0.00	0	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.36	19,713	1.04	57,824	1.00	61,282	1.00	61,282	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
0.36	15,604	0.98	44,971	1.00	48,678	1.00	48,678	MENTAL HEALTH CONSULT	1.00	51,614	1.00	51,614	1.00	51,614
1.50	34,283	2.16	56,454	1.00	26,770	1.00	26,770	OFFICE ASSISTANT 2	0.50	15,141	0.50	15,141	0.50	15,141
0.00	0	0.00	0	1.00	30,380	1.00	30,380	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	36,135	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,852	1.00	52,852	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.50	34,302	0.50	34,302	0.50	34,302
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.20	15,883	0.20	15,883	0.20	15,883
17.80	631,737	15.92	517,730	17.50	706,521	17.50	706,521	TOTAL BUDGET	18.23	781,240	18.23	781,240	18.23	781,240

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1513: Inmate Welfare Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
3,640	3,635	0	0	60170 Professional Services	0	0	0
<b>3,640</b>	<b>3,635</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
13,655	3,358	18,044	18,044	60240 Supplies	18,087	18,087	18,087
3,474	29	0	0	60250 Food	0	0	0
1,115	357	424	424	60350 Indirect Costs	367	367	367
0	0	0	0	60355 Dept Indirect	946	946	946
0	0	1,175	1,175	93017 Assess Dept Support	0	0	0
<b>18,244</b>	<b>3,744</b>	<b>19,643</b>	<b>19,643</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>19,400</b>	<b>19,400</b>	<b>19,400</b>
<b>21,884</b>	<b>7,379</b>	<b>19,643</b>	<b>19,643</b>	<b>TOTAL BUDGET</b>	<b>19,400</b>	<b>19,400</b>	<b>19,400</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
4,046,955	3,767,991	3,848,066	3,848,066	60000 Permanent	2,967,774	2,967,774	2,955,674
96,168	70,101	75,275	75,275	60100 Temporary	77,157	77,157	77,157
15,351	19,134	14,578	14,578	60110 Overtime	14,942	14,942	14,942
30,151	45,243	40,143	40,143	60120 Premium	33,451	33,451	33,451
1,094,793	997,350	830,027	830,027	60130 Salary-Related Exp	746,318	746,318	746,318
10,917	15,017	18,580	18,580	60135 Non-Base Fringe	15,221	15,221	15,221
719,344	803,481	995,392	995,392	60140 Insurance Benefits	869,002	869,002	869,002
3,443	7,587	6,526	6,526	60145 Non-Base Insurance	9,510	9,510	9,510
-42,498	-32,242	0	0	90001 Payroll Costs	0	0	0
2,632	9,933	0	0	90002 On Call Costs	0	0	0
25,240	-18,160	123,274	123,274	93002 Assessment Labor	0	0	0
0	1,814	0	0	95102 Settlement Labor	0	0	0
<b>6,002,496</b>	<b>5,687,249</b>	<b>5,951,861</b>	<b>5,951,861</b>	<b>TOTAL Personal Services</b>	<b>4,733,375</b>	<b>4,733,375</b>	<b>4,721,275</b>
2,662,411	1,723,179	178,844	178,844	60160 Pass-Through Payments	178,844	178,844	178,844
472,382	718,079	2,246,745	2,246,745	60170 Professional Services	1,449,722	1,449,722	1,249,722
<b>3,134,793</b>	<b>2,441,258</b>	<b>2,425,589</b>	<b>2,425,589</b>	<b>TOTAL Contractual Services</b>	<b>1,628,566</b>	<b>1,628,566</b>	<b>1,428,566</b>
13,598	14,992	13,873	13,873	60180 Printing	13,473	13,473	13,473
1,517	4,700	0	0	60190 Utilities	0	0	0
0	601	0	0	60200 Communications	0	0	0
3,774	11,327	1,000	1,000	60210 Rentals	1,000	1,000	1,000
932	3,621	0	0	60220 Repairs and Maintenance	3,500	3,500	3,500
25	244	0	0	60230 Postage	0	0	0
49,625	120,672	159,052	159,052	60240 Supplies	135,948	135,948	135,948
17,162	19,334	25,558	25,558	60250 Food	22,961	22,961	22,961
26,798	41,660	35,682	35,682	60260 Education and Training	30,662	30,662	30,662
73,199	59,828	61,274	61,274	60270 Local Travel/Mileage	49,029	49,029	49,029
650	699	558	558	60280 Insurance	558	558	558
45	5,148	0	0	60340 Dues & Subscriptions	0	0	0
148,211	115,400	102,507	102,507	60370 Telephone Fund	88,669	88,669	88,669
82,117	66,687	61,966	61,966	60410 Motor Pool/Fleet Fund	69,960	69,960	69,960
549,028	1,121,268	1,234,172	1,234,172	60430 Facilities Management Fund	1,219,524	1,219,524	1,219,524
189,177	187,401	0	0	60440 Other Internal	0	0	0
4,335	4,755	6,120	6,120	60460 Mail Distribution Fund	6,276	6,276	6,276
0	891	0	0	60620 Inventory Cost Difference	0	0	0
425	156	0	0	60660 Goods Issue-Cost Center	0	0	0
1,124	308	0	0	93001 Assessment Material	0	0	0
0	0	803,276	803,276	93017 Assess Dept Support	0	0	0
314,778	6,589	0	0	95101 Settlement Material	0	0	0
4,270	0	0	0	95103 Settlement Secondary	0	0	0
55,742	0	0	0	95106 Settle Passthru/Supp	0	0	0
0	30	0	0	95107 Settle Int Svc Reimb	0	0	0
65	40	0	0	95110 Settle Inv Acct	0	0	0
0	527	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>1,536,597</b>	<b>1,786,878</b>	<b>2,505,038</b>	<b>2,505,038</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,641,560</b>	<b>1,641,560</b>	<b>1,641,560</b>
0	37,500	0	0	60530 Buildings	0	0	0
<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10,673,886</b>	<b>9,952,885</b>	<b>10,882,488</b>	<b>10,882,488</b>	<b>TOTAL BUDGET</b>	<b>8,003,501</b>	<b>8,003,501</b>	<b>7,791,401</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	-4,836	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
1.00	37,578	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.92	32,694	1.16	70,000	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	1.00	40,767	1.00	40,767	1.00	40,767
7.80	452,261	5.00	300,382	4.50	284,836	4.50	284,836	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.93	30,766	0.00	0	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
7.14	225,555	8.21	253,804	7.70	267,592	7.70	267,592	COMMUNITY WORKS LEA	8.70	315,058	8.70	315,058	8.70	315,058
0.92	25,564	1.00	33,155	1.00	34,115	1.00	34,115	CORRECTIONS TECHNICIA	1.00	35,108	1.00	35,108	1.00	35,108
0.00	0	0.00	193	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
18.08	629,140	11.78	325,406	8.00	316,287	8.00	316,287	JUVENILE COUNSELING AS	5.00	188,010	5.00	188,010	5.00	188,010
41.78	1,762,032	39.72	1,775,663	40.30	1,926,247	40.30	1,926,247	JUVENILE COUNSELOR	28.00	1,322,119	28.00	1,322,119	28.00	1,322,119
1.01	39,852	0.00	2,040	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
1.00	62,724	2.00	131,559	1.00	66,341	1.00	66,341	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.85	65,730	1.00	74,160	1.00	78,294	1.00	78,294	JUVENILE JUSTICE MANAG	0.00	0	0.00	0	0.00	0
3.41	90,905	3.99	117,607	4.00	122,705	4.00	122,705	JUVENILE RECORDS TECH	4.00	128,102	4.00	128,102	4.00	128,102
0.00	0	0.00	4,590	0.00	0	0.00	0	MENTAL HEALTH CONSULT	0.00	0	0.00	0	0.00	0
4.63	118,916	6.24	170,597	8.00	223,290	8.00	223,290	OFFICE ASSISTANT 2	6.00	173,418	6.00	173,418	6.00	173,418
9.92	310,516	10.74	247,959	10.00	338,201	10.00	338,201	OFFICE ASSISTANT/SENIOR	6.20	224,772	6.20	224,772	6.20	224,772
0.00	0	1.07	50,732	1.00	53,560	1.00	53,560	OPERATIONS ADMINISTRA	1.00	56,546	1.00	56,546	1.00	56,546
0.85	38,438	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.85	77,778	2.00	87,906	2.00	91,764	2.00	91,764	PROGRAM DEVELOPMENT	2.00	95,824	2.00	95,824	2.00	95,824
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	2.00	137,206	2.00	137,206	2.00	137,206
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	82,659	1.00	82,659	1.00	82,659
0.00	0	1.00	43,931	1.00	44,836	1.00	44,836	PROGRAM SUPERVISOR	2.50	168,186	2.50	168,186	2.50	168,186
0.00	-517	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-12,100
1.71	47,023	2.01	83,140	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
<b>103.77</b>	<b>4,046,955</b>	<b>96.92</b>	<b>3,767,988</b>	<b>89.50</b>	<b>3,848,067</b>	<b>89.50</b>	<b>3,848,067</b>	<b>TOTAL BUDGET</b>	<b>68.40</b>	<b>2,967,775</b>	<b>68.40</b>	<b>2,967,775</b>	<b>68.40</b>	<b>2,955,675</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,113,332	1,275,599	1,271,418	1,271,418	60000 Permanent	1,422,898	1,422,898	1,422,898
30,985	26,097	0	0	60100 Temporary	0	0	0
6,309	7,938	6,998	6,998	60110 Overtime	5,358	5,358	5,358
11,994	17,586	10,203	10,203	60120 Premium	22,287	22,287	22,287
310,131	342,534	274,245	274,245	60130 Salary-Related Exp	356,721	356,721	356,721
4,702	863	2,202	2,202	60135 Non-Base Fringe	6,930	6,930	6,930
196,777	266,351	321,718	321,718	60140 Insurance Benefits	392,893	392,893	392,893
1,118	2,750	795	795	60145 Non-Base Insurance	1,203	1,203	1,203
27,092	-2,004	0	0	90001 Payroll Costs	0	0	0
0	1,158	0	0	90002 On Call Costs	0	0	0
-44,308	21,896	0	0	93002 Assessment Labor	0	0	0
<b>1,658,132</b>	<b>1,960,768</b>	<b>1,887,579</b>	<b>1,887,579</b>	<b>TOTAL Personal Services</b>	<b>2,208,290</b>	<b>2,208,290</b>	<b>2,208,290</b>
549,029	160,167	81,741	81,741	60160 Pass-Through Payments	73,427	73,427	73,427
1,583,223	1,222,489	1,337,296	1,337,296	60170 Professional Services	2,103,875	2,103,875	2,103,875
<b>2,132,252</b>	<b>1,382,656</b>	<b>1,419,037</b>	<b>1,419,037</b>	<b>TOTAL Contractual Services</b>	<b>2,177,302</b>	<b>2,177,302</b>	<b>2,177,302</b>
0	0	1,448	1,448	60180 Printing	15,237	15,237	15,237
261	638	0	0	60190 Utilities	0	0	0
1,210	0	0	0	60200 Communications	0	0	0
0	440	0	0	60210 Rentals	0	0	0
2,500	1,135	0	0	60220 Repairs and Maintenance	0	0	0
300	0	0	0	60230 Postage	0	0	0
42,964	40,092	84,676	84,676	60240 Supplies	38,572	38,572	38,572
529	49	415	415	60250 Food	657	657	657
870	2,579	1,929	1,929	60260 Education and Training	0	0	0
31,306	27,902	28,517	28,517	60270 Local Travel/Mileage	22,900	22,900	22,900
0	100	0	0	60340 Dues & Subscriptions	0	0	0
182,613	166,780	81,651	81,651	60350 Indirect Costs	88,434	88,434	88,434
0	0	0	0	60355 Dept Indirect	211,595	211,595	211,595
1,690	3,543	11,057	11,057	60370 Telephone Fund	6,663	6,663	6,663
3,870	755	0	0	60410 Motor Pool/Fleet Fund	0	0	0
360	190	0	0	60440 Other Internal	0	0	0
0	729	0	0	91001 Assess Indirect	0	0	0
-1,285	-530	0	0	93001 Assessment Material	0	0	0
0	0	290,333	290,333	93017 Assess Dept Support	0	0	0
2,117	778	0	0	95101 Settlement Material	0	0	0
1,077	0	0	0	95103 Settlement Secondary	0	0	0
0	62	0	0	95113 Settle Matrl Qvtrhd	0	0	0
<b>270,382</b>	<b>245,242</b>	<b>500,026</b>	<b>500,026</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>384,058</b>	<b>384,058</b>	<b>384,058</b>
<b>4,060,766</b>	<b>3,588,666</b>	<b>3,806,642</b>	<b>3,806,642</b>	<b>TOTAL BUDGET</b>	<b>4,769,650</b>	<b>4,769,650</b>	<b>4,769,650</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.68	41,617	1.89	149,693	3.00	183,371	3.00	183,371	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
6.41	214,957	5.90	343,259	6.00	244,073	6.00	244,073	JUVENILE COUNSELING AS	2.00	87,179	2.00	87,179	2.00	87,179
18.13	763,895	10.17	524,341	12.80	607,770	12.80	607,770	JUVENILE COUNSELOR	14.00	705,733	14.00	705,733	14.00	705,733
0.00	0	0.00	29,746	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.00	0	3.34	133,924	3.00	139,878	3.00	139,878	MENTAL HEALTH CONSULT	3.00	147,334	3.00	147,334	3.00	147,334
0.00	0	1.00	28,958	1.50	43,671	1.50	43,671	OFFICE ASSISTANT 2	2.50	76,660	2.50	76,660	2.50	76,660
2.49	80,393	0.97	65,584	1.50	52,655	1.50	52,655	OFFICE ASSISTANT/SENIOR	3.80	137,135	3.80	137,135	3.80	137,135
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	48,250	1.00	48,250	1.00	48,250
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.50	34,302	0.50	34,302	0.50	34,302
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	3.00	186,308	3.00	186,308	3.00	186,308
0.00	-997	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	94	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
27.72	1,099,865	23.27	1,275,599	27.80	1,271,417	27.80	1,271,417	TOTAL BUDGET	29.80	1,422,901	29.80	1,422,901	29.80	1,422,901

## COMMUNITY JUSTICE

## DIVISION: FAMILY COURT SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	221	0	0	90001 Payroll Costs	0	0	0
0	1,537	0	0	93002 Assessment Labor	0	0	0
0	1,758	0	0	<b>TOTAL Personal Services</b>	0	0	0
0	0	4,892	4,892	60170 Professional Services	0	0	0
0	0	4,892	4,892	<b>TOTAL Contractual Services</b>	0	0	0
0	158	0	0	60180 Printing	0	0	0
0	216	1,704	1,704	60240 Supplies	0	0	0
0	108	152	152	60350 Indirect Costs	0	0	0
0	0	310	310	93017 Assess Dept Support	0	0	0
0	482	2,166	2,166	<b>TOTAL Materials &amp; Supplies</b>	0	0	0
0	2,240	7,058	7,058	<b>TOTAL BUDGET</b>	0	0	0



## COMMUNITY JUSTICE

## DIVISION: FAMILY COURT SERVICES

## JND 1516: Justice Services Special Ops Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
349,804	340,913	430,263	430,263	60000 Permanent	452,683	452,683	450,522
35,643	36,919	22,165	22,165	60100 Temporary	32,719	32,719	32,719
1,279	173	0	0	60110 Overtime	0	0	0
404	672	0	0	60120 Premium	0	0	0
90,266	87,552	92,808	92,808	60130 Salary-Related Exp	113,487	113,487	113,487
3,005	3,067	1,995	1,995	60135 Non-Base Fringe	1,309	1,309	1,309
54,610	66,762	103,605	103,605	60140 Insurance Benefits	121,183	121,183	121,183
955	993	665	665	60145 Non-Base Insurance	2,945	2,945	2,945
-548	1,991	0	0	90001 Payroll Costs	0	0	0
0	-1,537	0	0	93002 Assessment Labor	13,025	13,025	13,025
0	363	0	0	95102 Settlement Labor	0	0	0
<b>535,418</b>	<b>537,868</b>	<b>651,500</b>	<b>651,500</b>	<b>TOTAL Personal Services</b>	<b>737,351</b>	<b>737,351</b>	<b>735,190</b>
40,382	34,716	81,396	81,396	60170 Professional Services	81,396	81,396	81,396
<b>40,382</b>	<b>34,716</b>	<b>81,396</b>	<b>81,396</b>	<b>TOTAL Contractual Services</b>	<b>81,396</b>	<b>81,396</b>	<b>81,396</b>
6,498	4,517	6,330	6,330	60180 Printing	6,330	6,330	6,330
0	46	0	0	60200 Communications	0	0	0
1,322	24	170	170	60210 Rentals	170	170	170
0	0	500	500	60220 Repairs and Maintenance	500	500	500
116	35	150	150	60230 Postage	150	150	150
4,597	5,149	7,446	7,446	60240 Supplies	7,446	7,446	7,446
491	437	500	500	60250 Food	500	500	500
5,324	5,659	6,500	6,500	60260 Education and Training	5,775	5,775	5,775
3,711	2,205	3,000	3,000	60270 Local Travel/Mileage	1,500	1,500	1,500
1,660	1,224	1,550	1,550	60340 Dues & Subscriptions	1,550	1,550	1,550
34,623	32,805	19,518	19,518	60350 Indirect Costs	19,518	19,518	19,518
0	0	0	0	60355 Dept Indirect	43,390	43,390	43,390
6,560	6,220	5,857	5,857	60370 Telephone Fund	5,678	5,678	5,678
37	52	42	42	60410 Motor Pool/Fleet Fund	60	60	60
23,728	29,105	32,551	32,551	60430 Facilities Management Fund	35,001	35,001	35,001
9,907	11,778	9,000	9,000	60440 Other Internal	0	0	0
4,692	4,594	5,262	5,262	60460 Mail Distribution Fund	5,362	5,362	5,362
0	-5	0	0	60620 Inventory Cost Difference	0	0	0
223	2	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	75,684	75,684	93017 Assess Dept Support	0	0	0
0	1,951	0	0	95101 Settlement Material	0	0	0
73	0	0	0	95103 Settlement Secondary	0	0	0
0	156	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	44	0	0	97001 Material Overhead	0	0	0
<b>103,562</b>	<b>105,998</b>	<b>174,060</b>	<b>174,060</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>132,930</b>	<b>132,930</b>	<b>132,930</b>
<b>679,362</b>	<b>678,582</b>	<b>906,956</b>	<b>906,956</b>	<b>TOTAL BUDGET</b>	<b>951,677</b>	<b>951,677</b>	<b>949,516</b>

## COMMUNITY JUSTICE

## DIVISION: FAMILY COURT SERVICES

1516: Justice Services Special Ops Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.84	61,382	1.00	75,589	1.00	77,479	1.00	77,479	FAMILY SERVICES MANAG	1.00	79,416	1.00	79,416	1.00	79,416
5.02	250,989	3.85	206,323	5.00	273,942	5.00	273,942	MARRIAGE AND FAMILY C	5.00	289,925	5.00	289,925	5.00	289,925
1.67	39,739	2.46	59,001	3.00	78,842	3.00	78,842	OFFICE ASSISTANT 2	3.00	83,342	3.00	83,342	3.00	83,342
0.00	-24,409	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-2,161
0.84	22,103	0.03	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
8.36	349,804	7.34	340,913	9.00	430,263	9.00	430,263	TOTAL BUDGET	9.00	452,683	9.00	452,683	9.00	450,522

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
353,045	303,045	267,823	267,823	60000 Permanent	252,466	252,466	246,509
35,606	0	9,027	9,027	60100 Temporary	9,253	9,253	9,253
1,287	222	0	0	60110 Overtime	0	0	0
103,520	86,140	65,459	65,459	60130 Salary-Related Exp	70,626	70,626	70,626
5,501	0	813	813	60135 Non-Base Fringe	370	370	370
62,093	54,414	52,940	52,940	60140 Insurance Benefits	59,499	59,499	59,499
985	0	271	271	60145 Non-Base Insurance	833	833	833
-10,533	106	0	0	90001 Payroll Costs	0	0	0
-73,421	0	0	0	93002 Assessment Labor	0	0	0
<b>478,083</b>	<b>443,927</b>	<b>396,333</b>	<b>396,333</b>	<b>TOTAL Personal Services</b>	<b>393,047</b>	<b>393,047</b>	<b>387,090</b>
11,349	28,642	51,374	51,374	60170 Professional Services	66,374	66,374	66,374
<b>11,349</b>	<b>28,642</b>	<b>51,374</b>	<b>51,374</b>	<b>TOTAL Contractual Services</b>	<b>66,374</b>	<b>66,374</b>	<b>66,374</b>
14,089	2,201	23,985	23,985	60180 Printing	8,985	8,985	8,985
0	0	39,552	39,552	60200 Communications	0	0	0
2,259	0	0	0	60210 Rentals	0	0	0
0	0	508	508	60220 Repairs and Maintenance	508	508	508
214	0	750	750	60230 Postage	750	750	750
51,691	31,837	77,728	77,728	60240 Supplies	70,728	70,728	70,728
11	8	0	0	60250 Food	0	0	0
17,616	36,909	26,143	26,143	60260 Education and Training	14,268	14,268	14,268
2,142	6,391	2,997	2,997	60270 Local Travel/Mileage	2,997	2,997	2,997
330	369	1,269	1,269	60340 Dues & Subscriptions	1,269	1,269	1,269
17,539	13,773	12,419	12,419	60370 Telephone Fund	13,973	13,973	13,973
8,012	3,825	5,408	5,408	60410 Motor Pool/Fleet Fund	4,129	4,129	4,129
0	0	15,430	15,430	60420 Electronics/Fleet Fund	14,183	14,183	14,183
60	30	0	0	60440 Other Internal	0	0	0
27,472	15,462	0	0	60460 Mail Distribution Fund	323	323	323
0	-754	0	0	60620 Inventory Cost Difference	0	0	0
-324	0	0	0	93001 Assessment Material	0	0	0
0	0	-433,298	-433,298	93017 Assess Dept Support	0	0	0
<b>141,111</b>	<b>110,051</b>	<b>-227,108</b>	<b>-227,108</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>132,113</b>	<b>132,113</b>	<b>132,113</b>
<b>630,543</b>	<b>582,620</b>	<b>220,599</b>	<b>220,599</b>	<b>TOTAL BUDGET</b>	<b>591,534</b>	<b>591,534</b>	<b>585,577</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.94	33,968	1.00	38,272	1.00	38,272	ADMINISTRATIVE ASSISTAN	0.00	0	0.00	0	0.00	0
0.91	30,857	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	1.00	33,573	1.00	33,573	1.00	33,573
0.00	0	2.02	126,457	2.00	131,499	2.00	131,499	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.91	79,920	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,647	0.00	0	0.00	0	HUMAN RESOURCES ANAL	0.00	0	0.00	0	0.00	0
0.78	54,130	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
1.83	42,740	1.91	48,099	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.11	92,875	1.00	98,052	1.00	98,052	PROGRAM MANAGER/SE	1.00	88,150	1.00	88,150	1.00	88,150
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	2.00	130,743	2.00	130,743	2.00	130,743
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-5,957
0.91	36,256	0.00	0	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
<b>5.34</b>	<b>243,904</b>	<b>5.98</b>	<b>303,046</b>	<b>4.00</b>	<b>267,823</b>	<b>4.00</b>	<b>267,823</b>	<b>TOTAL BUDGET</b>	<b>4.00</b>	<b>252,466</b>	<b>4.00</b>	<b>252,466</b>	<b>4.00</b>	<b>246,509</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
56,212	69,651	0	0	60000 Permanent	0	0	0
1,215	0	0	0	60120 Premium	0	0	0
19,414	20,677	0	0	60130 Salary-Related Exp	0	0	0
11,101	11,705	0	0	60140 Insurance Benefits	0	0	0
14,080,460	13,316,384	0	0	93002 Assessment Labor	0	0	0
0	1,150	0	0	95102 Settlement Labor	0	0	0
<b>14,168,402</b>	<b>13,419,567</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
5,965	500	0	0	60170 Professional Services	0	0	0
<b>5,965</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
5,611	3,781	0	0	60180 Printing	0	0	0
61	0	0	0	60190 Utilities	0	0	0
159	394	0	0	60200 Communications	0	0	0
3,711	1,255	0	0	60210 Rentals	0	0	0
20	0	0	0	60230 Postage	0	0	0
25,195	74,430	0	0	60240 Supplies	0	0	0
124	257	0	0	60270 Local Travel/Mileage	0	0	0
984,347	830,495	249	249	60350 Indirect Costs	0	0	0
160	231	0	0	60410 Motor Pool/Fleet Fund	0	0	0
30	30	0	0	60440 Other Internal	0	0	0
-1	0	0	0	91001 Assess Indirect	0	0	0
1,645,093	1,352,871	0	0	91002 Assess Passthru/Supp	0	0	0
2,933,086	1,160,761	0	0	93001 Assessment Material	0	0	0
58,083	0	0	0	93003 Assessment Secondary	0	0	0
880,592	1,498,642	0	0	93007 Assess Int Svc Reimb	0	0	0
30	1,858	0	0	93010 Assess Inv Acct	0	0	0
0	0	9,934	9,934	93017 Assess Dept Support	0	0	0
31,152	188	0	0	95101 Settlement Material	0	0	0
3,707	0	0	0	95103 Settlement Secondary	0	0	0
0	15	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>6,571,160</b>	<b>4,925,208</b>	<b>10,183</b>	<b>10,183</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20,745,527</b>	<b>18,345,275</b>	<b>10,183</b>	<b>10,183</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.48	22,177	1.26	56,141	0.00	0	0.00	0	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.48	15,308	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICA	0.00	0	0.00	0	0.00	0
0.48	13,689	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.07	5,038	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	13,510	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
1.50	56,212	1.26	69,651	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: ADULT COURT AND PRETRIAL SERVICES

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
898,743	1,086,441	1,280,254	1,280,254	60000 Permanent	1,704,561	1,704,561	1,700,430
24,428	38,468	24,762	24,762	60100 Temporary	25,381	25,381	25,381
33,865	27,018	42,230	42,230	60110 Overtime	43,286	43,286	43,286
6,761	12,063	2,320	2,320	60120 Premium	4,912	4,912	4,912
264,402	290,410	295,030	295,030	60130 Salary-Related Exp	447,737	447,737	446,396
2,929	7,932	13,253	13,253	60135 Non-Base Fringe	13,937	13,937	13,937
152,516	260,690	367,711	367,711	60140 Insurance Benefits	539,472	539,472	540,813
743	1,143	4,218	4,218	60145 Non-Base Insurance	5,889	5,889	5,889
-2,555	-3,782	0	0	90001 Payroll Costs	0	0	0
0	75,677	0	0	93002 Assessment Labor	0	0	0
0	821	0	0	95102 Settlement Labor	0	0	0
<b>1,381,832</b>	<b>1,796,881</b>	<b>2,029,777</b>	<b>2,029,777</b>	<b>TOTAL Personal Services</b>	<b>2,785,175</b>	<b>2,785,175</b>	<b>2,781,044</b>
135,863	0	0	0	60160 Pass-Through Payments	0	0	0
121,038	109,334	0	0	60170 Professional Services	40,333	40,333	40,333
<b>256,901</b>	<b>109,334</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>40,333</b>	<b>40,333</b>	<b>40,333</b>
3,585	3,751	8,240	8,240	60180 Printing	8,240	8,240	8,240
1,153	50	0	0	60210 Rentals	0	0	0
0	100	1,500	1,500	60220 Repairs and Maintenance	1,500	1,500	1,500
16	1	150	150	60230 Postage	150	150	150
19,735	28,976	33,200	33,200	60240 Supplies	35,567	35,567	35,567
33	0	600	600	60250 Food	600	600	600
10,803	8,433	19,953	19,953	60260 Education and Training	29,933	29,933	29,933
14,825	11,413	1,491	1,491	60270 Local Travel/Mileage	2,691	2,691	2,691
0	0	250	250	60340 Dues & Subscriptions	250	250	250
5	0	0	0	60350 Indirect Costs	0	0	0
17,155	30,350	28,632	28,632	60370 Telephone Fund	25,281	25,281	25,281
96	3,218	0	0	60380 Data Processing Fund	0	0	0
3,504	3,617	3,169	3,169	60410 Motor Pool/Fleet Fund	3,344	3,344	3,344
120,322	5,048	0	0	60430 Facilities Management Fund	0	0	0
1,740	1,980	0	0	60440 Other Internal	0	0	0
1,887	3,682	3,227	3,227	60460 Mail Distribution Fund	3,705	3,705	3,705
0	374	0	0	60620 Inventory Cost Difference	0	0	0
195	0	0	0	60660 Goods Issue-Cost Center	0	0	0
0	5,628	0	0	93001 Assessment Material	0	0	0
0	0	227,707	227,707	93017 Assess Dept Support	0	0	0
525	0	0	0	95101 Settlement Material	0	0	0
282	0	0	0	95103 Settlement Secondary	0	0	0
0	1	0	0	95110 Settle Inv Acct	0	0	0
<b>195,861</b>	<b>106,622</b>	<b>328,119</b>	<b>328,119</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>111,261</b>	<b>111,261</b>	<b>111,261</b>
<b>1,834,594</b>	<b>2,012,837</b>	<b>2,357,896</b>	<b>2,357,896</b>	<b>TOTAL BUDGET</b>	<b>2,936,769</b>	<b>2,936,769</b>	<b>2,932,638</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT COURT AND PRETRIAL SERVICES

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.91	0	1.00	34,687	1.00	34,687	CLERICAL UNIT SUPERVISO	1.00	36,751	1.00	36,751	1.00	36,751
2.12	129,100	1.00	65,798	1.00	66,930	1.00	66,930	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
1.91	83,428	1.00	46,042	1.00	48,823	1.00	48,823	CORRECTIONS COUNSEL	2.00	93,490	2.00	93,490	2.00	93,490
17.96	533,424	15.78	486,190	19.00	620,491	19.00	620,491	CORRECTIONS TECHNICIA	22.00	723,951	22.00	723,951	22.00	723,951
0.00	0	1.60	77,265	2.00	99,280	2.00	99,280	JUVENILE COUNSELOR	2.00	102,914	2.00	102,914	2.00	102,914
0.00	0	1.06	71,986	1.00	73,786	1.00	73,786	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.00	0	0.97	48,306	1.00	54,501	1.00	54,501	MARRIAGE AND FAMILY C	0.00	0	0.00	0	0.00	0
1.41	37,967	1.20	36,016	2.50	72,490	2.50	72,490	OFFICE ASSISTANT 2	5.25	157,079	5.25	157,079	5.25	157,079
0.79	22,529	0.04	32,244	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	2.00	70,615	2.00	70,615	2.00	70,615
4.12	148,323	5.57	222,594	6.00	246,973	6.00	246,973	PROBATION/PAROLE OFFI	8.00	381,860	8.00	381,860	8.00	381,860
0.96	40,459	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	2.10	151,798	2.10	151,798	2.10	151,798
0.00	-118,628	0.00	0	0.00	-37,707	0.00	-37,707	Salary Savings	0.00	-13,897	0.00	-13,897	0.00	-18,028
29.27	876,602	29.13	1,086,441	34.50	1,280,254	34.50	1,280,254	TOTAL BUDGET	44.35	1,704,561	44.35	1,704,561	44.35	1,700,430



## COMMUNITY JUSTICE

## DIVISION: ADULT COURT AND PRETRIAL SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,796,585	2,146,961	2,722,577	2,722,577	60000	Permanent	1,954,315	1,954,315	1,954,315
45,274	9,770	13,725	13,725	60100	Temporary	14,068	14,068	14,068
39,611	51,867	10,937	10,937	60110	Overtime	11,211	11,211	11,211
26,151	35,253	33,727	33,727	60120	Premium	36,303	36,303	36,303
572,803	627,511	658,910	658,910	60130	Salary-Related Exp	559,273	559,273	559,273
6,534	1,225	12,365	12,365	60135	Non-Base Fringe	15,184	15,184	15,184
339,982	498,834	765,751	765,751	60140	Insurance Benefits	599,152	599,152	599,152
1,337	263	3,985	3,985	60145	Non-Base Insurance	3,630	3,630	3,630
5,876	1,472	0	0	90001	Payroll Costs	0	0	0
-2,828,276	-3,272,713	0	0	93002	Assessment Labor	0	0	0
0	485	0	0	95102	Settlement Labor	0	0	0
<b>5,877</b>	<b>100,928</b>	<b>4,221,976</b>	<b>4,221,976</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>3,193,136</b>	<b>3,193,136</b>	<b>3,193,136</b>
14,253	23,410	0	0	60160	Pass-Through Payments	0	0	0
43,022	204,386	408,748	408,748	60170	Professional Services	167,810	167,810	167,810
<b>57,275</b>	<b>227,796</b>	<b>408,748</b>	<b>408,748</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>167,810</b>	<b>167,810</b>	<b>167,810</b>
14,491	17,607	16,940	16,940	60180	Printing	18,008	18,008	18,008
83	0	0	0	60200	Communications	0	0	0
6,347	-195	0	0	60210	Rentals	0	0	0
388	460	2,800	2,800	60220	Repairs and Maintenance	2,800	2,800	2,800
69	30	453	453	60230	Postage	453	453	453
29,574	23,582	44,453	44,453	60240	Supplies	35,244	35,244	35,244
25	5,088	7,022	7,022	60260	Education and Training	7,854	7,854	7,854
18,463	15,830	6,473	6,473	60270	Local Travel/Mileage	5,395	5,395	5,395
0	0	550	550	60340	Dues & Subscriptions	550	550	550
0	8,522	118,429	118,429	60350	Indirect Costs	60,884	60,884	60,884
0	0	0	0	60355	Dept Indirect	156,859	156,859	156,859
55,610	47,169	45,554	45,554	60370	Telephone Fund	47,709	47,709	47,709
13,017	8,842	8,904	8,904	60410	Motor Pool/Fleet Fund	7,433	7,433	7,433
394,541	0	40,792	40,792	60430	Facilities Management Fund	40,339	40,339	40,339
2,250	2,445	0	0	60440	Other Internal	0	0	0
17,891	16,216	10,102	10,102	60460	Mail Distribution Fund	13,140	13,140	13,140
759	109	0	0	60660	Goods Issue-Cost Center	0	0	0
0	629	0	0	91001	Assess Indirect	0	0	0
-14,253	-23,410	0	0	91002	Assess Passthru/Supp	0	0	0
-303,825	-200,261	0	0	93001	Assessment Material	0	0	0
-7,620	0	0	0	93003	Assessment Secondary	0	0	0
-292,704	-74,625	0	0	93007	Assess Int Svc Reimb	0	0	0
0	-109	0	0	93010	Assess Inv Acct	0	0	0
0	0	498,523	498,523	93017	Assess Dept Support	0	0	0
876	0	0	0	95101	Settlement Material	0	0	0
868	0	0	0	95103	Settlement Secondary	0	0	0
<b>-63,150</b>	<b>-152,071</b>	<b>800,994</b>	<b>800,994</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>396,668</b>	<b>396,668</b>	<b>396,668</b>
<b>2</b>	<b>176,653</b>	<b>5,431,718</b>	<b>5,431,718</b>	<b>TOTAL BUDGET</b>		<b>3,757,614</b>	<b>3,757,614</b>	<b>3,757,614</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT COURT AND PRETRIAL SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.47	131,407	2.36	132,629	3.25	197,570	3.25	197,570	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	11,222	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.00	0	0.61	26,715	4.00	146,048	4.00	146,048	CORRECTIONS COUNSEL	4.00	183,653	4.00	183,653	4.00	183,653
13.70	414,363	9.14	303,157	14.00	448,222	14.00	448,222	CORRECTIONS TECHNICIA	5.00	172,585	5.00	172,585	5.00	172,585
0.69	50,784	1.16	75,589	1.00	77,479	1.00	77,479	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,044	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
8.62	215,428	12.24	346,759	14.00	393,357	14.00	393,357	OFFICE ASSISTANT 2	10.00	299,540	10.00	299,540	10.00	299,540
1.90	58,000	2.48	80,659	3.00	101,685	3.00	101,685	OFFICE ASSISTANT/SENIOR	2.00	69,835	2.00	69,835	2.00	69,835
0.69	23,637	0.98	42,054	1.00	44,399	1.00	44,399	OPERATIONS ADMINISTRA	1.00	46,874	1.00	46,874	1.00	46,874
21.53	894,017	25.84	1,127,137	30.00	1,360,588	30.00	1,360,588	PROBATION/PAROLE OFFI	20.00	978,956	20.00	978,956	20.00	978,956
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	68,603	1.00	68,603	1.00	68,603
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	79,416	1.00	79,416	1.00	79,416
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	2.00	114,795	2.00	114,795	2.00	114,795
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	0.40	18,880	0.40	18,880	0.40	18,880
0.00	0	0.00	0	0.50	30,393	0.50	30,393	RESEARCH/EVALUATION A	0.50	31,776	0.50	31,776	0.50	31,776
0.00	-17,938	0.00	0	0.00	-77,164	0.00	-77,164	Salary Savings	0.00	-110,598	0.00	-110,598	0.00	-110,598
0.94	26,886	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
50.53	1,796,585	54.81	2,146,965	70.75	2,722,577	70.75	2,722,577	TOTAL BUDGET	46.90	1,954,315	46.90	1,954,315	46.90	1,954,315

## COMMUNITY JUSTICE

## DIVISION: ADULT OFFENDER SUPERVISION

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
809,617	959,867	960,063	960,063	60000 Permanent	1,460,364	1,460,364	1,512,521
31,655	21,824	0	0	60100 Temporary	7,034	7,034	7,034
4,618	3,961	0	0	60110 Overtime	0	0	0
2,945	4,344	3,306	3,306	60120 Premium	11,157	11,157	11,157
251,466	269,866	233,312	233,312	60130 Salary-Related Exp	405,408	405,408	419,354
3,866	1,809	824	824	60135 Non-Base Fringe	3,451	3,451	3,451
151,475	211,714	255,246	255,246	60140 Insurance Benefits	436,099	436,099	450,450
850	603	258	258	60145 Non-Base Insurance	981	981	981
-5,082	-1,136	0	0	90001 Payroll Costs	0	0	0
-68,175	453,955	0	0	93002 Assessment Labor	0	0	0
0	499	0	0	95102 Settlement Labor	0	0	0
<b>1,183,235</b>	<b>1,927,306</b>	<b>1,453,008</b>	<b>1,453,008</b>	<b>TOTAL Personal Services</b>	<b>2,324,494</b>	<b>2,324,494</b>	<b>2,404,948</b>
0	28,900	0	0	60160 Pass-Through Payments	0	0	0
169,321	118,208	117,799	117,799	60170 Professional Services	125,549	125,549	125,249
<b>169,321</b>	<b>147,108</b>	<b>117,799</b>	<b>117,799</b>	<b>TOTAL Contractual Services</b>	<b>125,549</b>	<b>125,549</b>	<b>125,249</b>
3,687	1,831	5,920	5,920	60180 Printing	15,370	15,370	15,370
0	0	0	0	60200 Communications	41,208	41,208	41,208
626	0	0	0	60210 Rentals	0	0	0
185	322	150	150	60220 Repairs and Maintenance	8,950	8,950	8,950
0	0	100	100	60230 Postage	300	300	300
5,308	5,536	12,185	12,185	60240 Supplies	17,072	17,072	17,072
49,798	47,180	81,998	81,998	60260 Education and Training	30,480	30,480	30,480
3,430	5,304	1,000	1,000	60270 Local Travel/Mileage	1,800	1,800	1,800
12	108	100	100	60340 Dues & Subscriptions	275	275	275
20,816	20,364	19,151	19,151	60370 Telephone Fund	28,862	28,862	28,862
29,887	25,365	36,954	36,954	60410 Motor Pool/Fleet Fund	25,387	25,387	25,387
75,786	1,340,579	1,518,843	1,518,843	60430 Facilities Management Fund	1,474,864	1,474,864	1,459,864
650	970	0	0	60440 Other Internal	0	0	0
1,494	1,603	2,061	2,061	60460 Mail Distribution Fund	4,970	4,970	4,970
0	2,189	0	0	60620 Inventory Cost Difference	0	0	0
699	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-26	54,518	0	0	93001 Assessment Material	0	0	0
0	0	216,961	216,961	93017 Assess Dept Support	0	0	0
3	0	0	0	95101 Settlement Material	0	0	0
36	0	0	0	95103 Settlement Secondary	0	0	0
0	396	0	0	95107 Settle Int Svc Reimb	0	0	0
0	32	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>192,391</b>	<b>1,506,297</b>	<b>1,895,423</b>	<b>1,895,423</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,649,538</b>	<b>1,649,538</b>	<b>1,634,538</b>
<b>1,544,947</b>	<b>3,580,711</b>	<b>3,466,230</b>	<b>3,466,230</b>	<b>TOTAL BUDGET</b>	<b>4,099,581</b>	<b>4,099,581</b>	<b>4,164,735</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT OFFENDER SUPERVISION

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	1.07	0	0.70	37,228	0.70	37,228	CLINICAL COORDINATOR	1.00	54,789	1.00	54,789	2.00	110,417
0.00	0	0.18	36,779	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
1.93	118,760	2.52	137,965	2.00	133,860	2.00	133,860	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
2.28	99,011	1.17	79,242	2.50	113,281	2.50	113,281	CORRECTIONS COUNSEL	0.50	20,602	0.50	20,602	0.50	20,602
5.29	154,372	4.28	146,311	4.00	134,796	4.00	134,796	CORRECTIONS TECHNICIA	6.00	205,564	6.00	205,564	6.00	205,564
2.42	55,443	2.00	49,665	2.00	53,252	2.00	53,252	OFFICE ASSISTANT 2	4.00	112,852	4.00	112,852	4.00	112,852
1.21	38,976	1.00	33,197	1.00	34,968	1.00	34,968	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
12.55	523,387	11.73	468,469	11.00	479,072	11.00	479,072	PROBATION/PAROLE OFFI	21.00	958,163	21.00	958,163	21.00	958,163
0.00	0	0.00	8,240	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER I	1.00	68,603	1.00	68,603	1.00	68,603
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	58,934	1.00	58,934	1.00	58,934
0.00	-121,044	0.00	0	0.00	-26,394	0.00	-26,394	Salary Savings	0.00	-19,142	0.00	-19,142	0.00	-22,613
25.68	868,905	23.95	959,868	23.20	960,063	23.20	960,063	TOTAL BUDGET	34.50	1,460,365	34.50	1,460,365	35.50	1,512,522

## COMMUNITY JUSTICE

## DIVISION: ADULT OFFENDER SUPERVISION

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
6,043,125	5,607,041	5,900,014	5,900,014	60000 Permanent	4,582,529	4,582,529	4,628,236
119,869	120,714	52,795	52,795	60100 Temporary	47,083	47,083	47,083
24,585	23,091	10,874	10,874	60110 Overtime	11,146	11,146	11,146
42,109	39,813	42,977	42,977	60120 Premium	56,719	56,719	56,719
1,974,497	1,601,760	1,481,714	1,481,714	60130 Salary-Related Exp	1,362,473	1,362,473	1,375,463
19,135	20,290	17,921	17,921	60135 Non-Base Fringe	21,166	21,166	21,166
995,200	1,184,907	1,566,485	1,566,485	60140 Insurance Benefits	1,384,183	1,384,183	1,397,143
3,201	3,298	5,785	5,785	60145 Non-Base Insurance	7,234	7,234	7,234
-4,974	-2,090	0	0	90001 Payroll Costs	0	0	0
-8,240,173	-7,678,722	0	0	93002 Assessment Labor	0	0	0
0	4,687	0	0	95102 Settlement Labor	0	0	0
<b>976,574</b>	<b>924,789</b>	<b>9,078,565</b>	<b>9,078,565</b>	<b>TOTAL Personal Services</b>	<b>7,472,533</b>	<b>7,472,533</b>	<b>7,544,190</b>
0	65,694	0	0	60160 Pass-Through Payments	0	0	0
104,126	84,558	24,636	24,636	60170 Professional Services	16,886	16,886	284,736
<b>104,126</b>	<b>150,252</b>	<b>24,636</b>	<b>24,636</b>	<b>TOTAL Contractual Services</b>	<b>16,886</b>	<b>16,886</b>	<b>284,736</b>
42,749	46,503	45,604	45,604	60180 Printing	31,803	31,803	33,641
155	0	0	0	60190 Utilities	0	0	0
14,552	0	0	0	60210 Rentals	0	0	0
687	655	8,607	8,607	60220 Repairs and Maintenance	18,803	18,803	18,803
391	342	1,029	1,029	60230 Postage	829	829	829
45,661	58,814	45,281	45,281	60240 Supplies	31,361	31,361	67,523
157	0	0	0	60250 Food	0	0	0
2,691	1,013	0	0	60260 Education and Training	14,393	14,393	33,393
15,060	21,060	3,207	3,207	60270 Local Travel/Mileage	2,200	2,200	2,200
141	314	725	725	60340 Dues & Subscriptions	550	550	550
52,744	46,983	243,905	243,905	60350 Indirect Costs	152,446	152,446	152,446
0	0	0	0	60355 Dept Indirect	392,756	392,756	392,756
169,258	154,670	139,754	139,754	60370 Telephone Fund	114,709	114,709	116,772
175,124	124,864	146,585	146,585	60410 Motor Pool/Fleet Fund	120,092	120,092	120,092
803	491	0	0	60420 Electronics/Fleet Fund	0	0	0
946,438	477,286	493,995	493,995	60430 Facilities Management Fund	352,732	352,732	352,732
4,860	5,405	0	0	60440 Other Internal	0	0	0
28,457	30,008	32,196	32,196	60460 Mail Distribution Fund	28,630	28,630	28,630
0	585	0	0	60620 Inventory Cost Difference	0	0	0
3,417	411	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-65,694	0	0	91002 Assess Passthru/Supp	0	0	0
-1,259,771	-224,668	0	0	93001 Assessment Material	0	0	0
-27,659	0	0	0	93003 Assessment Secondary	0	0	0
-297,445	-792,724	0	0	93007 Assess Int Svc Reimb	0	0	0
-17	-1,190	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	1,026,011	1,026,011	93017 Assess Dept Support	0	0	0
25,614	10,624	0	0	95101 Settlement Material	0	0	0
10,161	0	0	0	95103 Settlement Secondary	0	0	0
17	194	0	0	95110 Settle Inv Acctnt	0	0	0
0	862	0	0	95113 Settle Matri Ovrhd	0	0	0
<b>-45,755</b>	<b>-103,192</b>	<b>2,186,898</b>	<b>2,186,898</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,261,304</b>	<b>1,261,304</b>	<b>1,320,367</b>
<b>1,034,945</b>	<b>971,849</b>	<b>11,290,099</b>	<b>11,290,099</b>	<b>TOTAL BUDGET</b>	<b>8,750,723</b>	<b>8,750,723</b>	<b>9,149,293</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT OFFENDER SUPERVISION

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	31,501	0.00	0	0.00	0	ADMINISTRATIVE ASSISTAN	0.00	0	0.00	0	0.00	0
0.96	32,546	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	1.45	33,544	1.00	34,974	1.00	34,974	CLERICAL UNIT SUPERVISO	1.00	37,067	1.00	37,067	1.00	37,067
10.56	652,517	11.31	652,502	9.00	546,732	9.00	546,732	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.00	0	0.29	70,543	0.50	18,047	0.50	18,047	CORRECTIONS COUNSEL	0.50	20,602	0.50	20,602	1.50	62,986
11.72	365,324	7.08	230,276	7.00	232,389	7.00	232,389	CORRECTIONS TECHNICIA	4.00	137,477	4.00	137,477	4.00	137,477
2.89	204,602	2.25	150,794	2.00	154,958	2.00	154,958	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	19,840	0.00	0	0.00	0	FACILITY SECURITY OFFICE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	21,313	0.00	0	0.00	0	MCSO CORRECTIONS PR	0.00	0	0.00	0	0.00	0
17.28	447,289	15.46	434,417	17.71	511,864	17.71	511,864	OFFICE ASSISTANT 2	13.00	399,331	13.00	399,331	13.00	399,331
5.76	177,374	4.60	138,019	6.00	201,690	6.00	201,690	OFFICE ASSISTANT/SENIOR	6.00	220,016	6.00	220,016	6.00	220,016
2.89	124,268	2.01	97,041	2.00	103,012	2.00	103,012	OPERATIONS ADMINISTRA	1.00	57,274	1.00	57,274	1.00	57,274
92.80	4,053,976	87.96	3,671,755	95.00	4,305,083	95.00	4,305,083	PROBATION/PAROLE OFFI	72.00	3,412,873	72.00	3,412,873	71.00	3,361,416
0.00	0	0.00	25,751	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	54,780
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	4.00	262,400	4.00	262,400	4.00	262,400
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	2.00	158,832	2.00	158,832	2.00	158,832
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	3.00	197,974	3.00	197,974	3.00	197,974
0.00	-14,771	0.00	0	0.00	-208,735	0.00	-208,735	Salary Savings	0.00	-321,315	0.00	-321,315	0.00	-321,315
0.00	0	0.00	22,514	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
144.86	6,043,125	132.41	5,599,810	140.21	5,900,014	140.21	5,900,014	TOTAL BUDGET	106.50	4,582,531	106.50	4,582,531	107.50	4,628,238

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
672,027	763,310	895,955	895,955	60000 Permanent	1,154,263	1,154,263	1,200,174
9,519	34,515	14,570	14,570	60100 Temporary	26,420	26,420	26,420
2,325	5,608	2,639	2,639	60110 Overtime	2,705	2,705	2,705
9,164	11,613	4,810	4,810	60120 Premium	3,499	3,499	3,499
189,942	207,201	198,804	198,804	60130 Salary-Related Exp	300,987	300,987	300,987
1,602	6,468	3,006	3,006	60135 Non-Base Fringe	2,819	2,819	2,819
138,905	174,358	245,583	245,583	60140 Insurance Benefits	371,761	371,761	396,823
256	956	1,019	1,019	60145 Non-Base Insurance	2,785	2,785	2,785
654	9,101	0	0	90001 Payroll Costs	0	0	0
5,114	-67	0	0	90002 On Call Costs	0	0	0
-97	-975	0	0	93002 Assessment Labor	0	0	0
0	726	0	0	95102 Settlement Labor	0	0	0
<b>1,029,411</b>	<b>1,212,814</b>	<b>1,366,386</b>	<b>1,366,386</b>	<b>TOTAL Personal Services</b>	<b>1,865,239</b>	<b>1,865,239</b>	<b>1,936,212</b>
2,084	0	0	0	60160 Pass-Through Payments	0	0	0
383,933	410,364	543,704	543,704	60170 Professional Services	614,686	614,686	546,061
<b>386,017</b>	<b>410,364</b>	<b>543,704</b>	<b>543,704</b>	<b>TOTAL Contractual Services</b>	<b>614,686</b>	<b>614,686</b>	<b>546,061</b>
2,895	3,143	4,324	4,324	60180 Printing	4,324	4,324	4,324
4,145	5,415	8,000	8,000	60190 Utilities	8,000	8,000	8,000
3,190	7,460	2,000	2,000	60200 Communications	2,000	2,000	2,000
977	0	0	0	60210 Rentals	0	0	0
2,122	1,274	16,805	16,805	60220 Repairs and Maintenance	16,805	16,805	16,805
13	0	200	200	60230 Postage	200	200	200
27,365	26,820	68,750	68,750	60240 Supplies	67,208	67,208	67,208
30,081	27,283	33,179	33,179	60250 Food	33,179	33,179	33,179
0	497	0	0	60260 Education and Training	0	0	0
4,696	3,343	2,853	2,853	60270 Local Travel/Mileage	2,853	2,853	2,853
258	0	550	550	60280 Insurance	550	550	550
63	314	147	147	60340 Dues & Subscriptions	147	147	147
11,925	17,080	15,197	15,197	60370 Telephone Fund	958	958	958
48,322	43,603	37,319	37,319	60410 Motor Pool/Fleet Fund	37,182	37,182	37,182
149,971	81,205	83,466	83,466	60430 Facilities Management Fund	68,320	68,320	68,320
830	1,160	0	0	60440 Other Internal	0	0	0
1,097	1,376	1,244	1,244	60460 Mail Distribution Fund	1,572	1,572	1,572
371	25	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	208,672	208,672	93017 Assess Dept Support	0	0	0
24,704	274	0	0	95101 Settlement Material	0	0	0
5,753	0	0	0	95103 Settlement Secondary	0	0	0
0	22	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>318,778</b>	<b>220,294</b>	<b>482,706</b>	<b>482,706</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>243,298</b>	<b>243,298</b>	<b>243,298</b>
<b>1,734,206</b>	<b>1,843,472</b>	<b>2,392,796</b>	<b>2,392,796</b>	<b>TOTAL BUDGET</b>	<b>2,723,223</b>	<b>2,723,223</b>	<b>2,725,571</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	-24,276	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
2.11	103,314	2.22	80,061	1.00	52,240	1.00	52,240	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
8.03	261,815	6.32	222,025	7.00	251,906	7.00	251,906	COMMUNITY WORKS LEA	11.00	385,841	11.00	385,841	11.00	385,841
6.47	288,231	6.00	238,241	6.83	315,440	6.83	315,440	CORRECTIONS COUNSEL	8.00	356,187	8.00	356,187	8.00	356,187
2.30	68,281	3.61	109,143	4.00	136,460	4.00	136,460	CORRECTIONS TECHNICIA	6.00	207,489	6.00	207,489	6.00	207,489
0.00	0	0.00	3,137	0.00	0	0.00	0	HUMAN RESOURCES ANAL	0.00	0	0.00	0	0.00	0
1.29	30,227	0.93	22,274	1.00	26,564	1.00	26,564	OFFICE ASSISTANT 2	1.50	41,239	1.50	41,239	1.50	41,239
1.29	46,178	1.92	70,966	3.00	113,345	3.00	113,345	PROBATION/PAROLE OFFI	3.00	131,533	3.00	131,533	3.00	131,533
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	47,490
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	58,020	1.00	58,020	1.00	58,020
0.00	-126,020	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-26,047	0.00	-26,047	0.00	-27,626
<b>21.49</b>	<b>672,027</b>	<b>21.00</b>	<b>721,571</b>	<b>22.83</b>	<b>895,955</b>	<b>22.83</b>	<b>895,955</b>	<b>TOTAL BUDGET</b>	<b>30.50</b>	<b>1,154,262</b>	<b>30.50</b>	<b>1,154,262</b>	<b>31.50</b>	<b>1,200,173</b>



## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,179,264	1,181,182	1,274,795	1,274,795	60000 Permanent	968,415	968,415	968,415
86,651	111,658	35,310	35,310	60100 Temporary	24,707	24,707	24,707
4,497	6,058	3,773	3,773	60110 Overtime	3,867	3,867	3,867
16,372	16,872	14,482	14,482	60120 Premium	12,448	12,448	12,448
332,680	320,731	283,217	283,217	60130 Salary-Related Exp	261,409	261,409	261,409
18,239	16,663	7,435	7,435	60135 Non-Base Fringe	5,209	5,209	5,209
213,617	263,425	328,858	328,858	60140 Insurance Benefits	284,597	284,597	284,597
2,870	3,073	2,483	2,483	60145 Non-Base Insurance	2,993	2,993	2,993
20,778	23,389	0	0	90001 Payroll Costs	0	0	0
-3,296	4,829	0	0	90002 On Call Costs	0	0	0
-1,727,121	-1,796,847	0	0	93002 Assessment Labor	0	0	0
0	30	0	0	95102 Settlement Labor	0	0	0
<b>144,551</b>	<b>151,063</b>	<b>1,950,353</b>	<b>1,950,353</b>	<b>TOTAL Personal Services</b>	<b>1,563,645</b>	<b>1,563,645</b>	<b>1,563,645</b>
762,346	770,313	0	0	60160 Pass-Through Payments	0	0	0
269,167	204,249	1,255,004	1,255,004	60170 Professional Services	1,088,782	1,088,782	1,088,782
<b>1,031,513</b>	<b>974,562</b>	<b>1,255,004</b>	<b>1,255,004</b>	<b>TOTAL Contractual Services</b>	<b>1,088,782</b>	<b>1,088,782</b>	<b>1,088,782</b>
12,696	12,108	11,216	11,216	60180 Printing	11,216	11,216	11,216
223	88,954	0	0	60210 Rentals	0	0	0
416	330	2,160	2,160	60220 Repairs and Maintenance	2,160	2,160	2,160
33	84	950	950	60230 Postage	950	950	950
195,831	169,788	276,734	276,734	60240 Supplies	246,281	246,281	246,281
800	200	4,200	4,200	60250 Food	4,200	4,200	4,200
2,591	70	0	0	60260 Education and Training	0	0	0
62,798	37,226	3,619	3,619	60270 Local Travel/Mileage	3,619	3,619	3,619
2,130	1,742	8,626	8,626	60280 Insurance	8,626	8,626	8,626
25	0	0	0	60340 Dues & Subscriptions	0	0	0
8,162	7,917	86,304	86,304	60350 Indirect Costs	59,470	59,470	59,470
0	0	0	0	60355 Dept Indirect	153,213	153,213	153,213
31,827	37,940	36,330	36,330	60370 Telephone Fund	31,791	31,791	31,791
44,556	34,162	34,317	34,317	60410 Motor Pool/Fleet Fund	23,865	23,865	23,865
515,853	0	0	0	60430 Facilities Management Fund	0	0	0
1,270	1,320	0	0	60440 Other Internal	0	0	0
5,361	5,099	5,544	5,544	60460 Mail Distribution Fund	5,727	5,727	5,727
1,752	509	0	0	60660 Goods Issue-Cost Center	0	0	0
-762,346	-770,313	0	0	91002 Assess Passthru/Supp	0	0	0
-893,617	-509,998	0	0	93001 Assessment Material	0	0	0
-2,342	0	0	0	93003 Assessment Secondary	0	0	0
-247,755	-78,521	0	0	93007 Assess Int Svc Reimb	0	0	0
-12	-559	0	0	93010 Assess Inv Acct	0	0	0
0	0	324,877	324,877	93017 Assess Dept Support	0	0	0
6,850	0	0	0	95101 Settlement Material	0	0	0
938	0	0	0	95103 Settlement Secondary	0	0	0
0	50	0	0	95110 Settle Inv Acct	0	0	0
0	4	0	0	95113 Settle Matrl Ovrhd	0	0	0
<b>-1,011,960</b>	<b>-961,888</b>	<b>794,878</b>	<b>794,878</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>551,118</b>	<b>551,118</b>	<b>551,118</b>
<b>164,104</b>	<b>163,737</b>	<b>4,000,235</b>	<b>4,000,235</b>	<b>TOTAL BUDGET</b>	<b>3,203,545</b>	<b>3,203,545</b>	<b>3,203,545</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.79	157,159	3.37	143,408	4.00	174,798	4.00	174,798	BASIC SKILLS EDUCATOR	4.00	179,914	4.00	179,914	4.00	179,914
0.00	0	1.00	34,274	1.00	36,887	1.00	36,887	CLERICAL UNIT SUPERVISO	1.00	39,101	1.00	39,101	1.00	39,101
2.47	151,233	1.94	165,449	3.00	196,068	3.00	196,068	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
5.79	192,607	5.89	205,738	7.00	249,022	7.00	249,022	COMMUNITY WORKS LEA	3.00	108,521	3.00	108,521	3.00	108,521
9.46	393,887	9.50	371,427	9.30	426,762	9.30	426,762	CORRECTIONS COUNSEL	8.30	409,408	8.30	409,408	8.30	409,408
5.07	160,634	3.82	121,822	3.00	101,745	3.00	101,745	CORRECTIONS TECHNICIA	1.00	31,899	1.00	31,899	1.00	31,899
0.00	0	0.00	4,639	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
2.47	56,932	2.03	48,238	1.50	39,497	1.50	39,497	OFFICE ASSISTANT 2	1.50	41,057	1.50	41,057	1.50	41,057
1.05	30,667	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.97	45,781	1.34	86,189	1.00	50,016	1.00	50,016	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	3.00	205,374	3.00	205,374	3.00	205,374
0.00	-9,638	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-46,856	0.00	-46,856	0.00	-46,856
31.07	1,179,264	28.89	1,181,184	29.80	1,274,795	29.80	1,274,795	TOTAL BUDGET	21.80	968,418	21.80	968,418	21.80	968,418

## COMMUNITY JUSTICE

## DIVISION: RESOURCE DEVELOPMENT AND SPECIALIZED SERVICES MANAGEMENT

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,013,361	802,244	1,024,646	1,024,646	60000 Permanent	1,156,185	1,156,185	1,149,307
57,305	64,550	50,741	50,741	60100 Temporary	50,741	50,741	50,741
33,783	25,826	16,892	16,892	60110 Overtime	16,892	16,892	16,892
8,909	13,592	6,186	6,186	60120 Premium	6,186	6,186	6,186
285,443	205,943	222,623	222,623	60130 Salary-Related Exp	292,188	292,188	292,188
8,930	16,051	10,220	10,220	60135 Non-Base Fringe	10,220	10,220	10,220
184,720	182,108	259,467	259,467	60140 Insurance Benefits	354,834	354,834	354,834
1,511	1,811	3,322	3,322	60145 Non-Base Insurance	3,322	3,322	3,322
19,190	51,347	0	0	90001 Payroll Costs	0	0	0
849	7,260	0	0	90002 On Call Costs	0	0	0
0	1,415	0	0	93002 Assessment Labor	0	0	0
0	242	0	0	95102 Settlement Labor	0	0	0
<b>1,614,001</b>	<b>1,372,389</b>	<b>1,594,097</b>	<b>1,594,097</b>	<b>TOTAL Personal Services</b>	<b>1,890,568</b>	<b>1,890,568</b>	<b>1,883,690</b>
654,898	761,338	851,378	851,378	60170 Professional Services	520,892	520,892	520,892
<b>654,898</b>	<b>761,338</b>	<b>851,378</b>	<b>851,378</b>	<b>TOTAL Contractual Services</b>	<b>520,892</b>	<b>520,892</b>	<b>520,892</b>
5,563	6,765	9,000	9,000	60180 Printing	4,000	4,000	4,000
2,319	0	0	0	60210 Rentals	0	0	0
5,000	0	2,030	2,030	60220 Repairs and Maintenance	2,030	2,030	2,030
0	22	2,436	2,436	60230 Postage	2,435	2,435	2,435
71,540	64,992	52,902	52,902	60240 Supplies	55,141	55,141	55,141
-89	55	0	0	60250 Food	88,695	88,695	88,695
13,161	19,138	24,840	24,840	60260 Education and Training	29,733	29,733	29,733
4,651	4,513	1,500	1,500	60270 Local Travel/Mileage	1,500	1,500	1,500
0	87	0	0	60280 Insurance	0	0	0
0	781	36,000	36,000	60310 Drugs	5,000	5,000	5,000
46	0	1,000	1,000	60340 Dues & Subscriptions	1,000	1,000	1,000
15,449	19,460	44,515	44,515	60370 Telephone Fund	22,950	22,950	22,950
13,727	14,889	16,972	16,972	60410 Motor Pool/Fleet Fund	13,941	13,941	13,941
349,272	334,800	328,600	328,600	60430 Facilities Management Fund	569,004	569,004	569,004
1,953	1,541	133,600	133,600	60440 Other Internal	70,000	70,000	0
0	141	0	0	60620 Inventory Cost Difference	0	0	0
0	0	-104,422	-104,422	93017 Assess Dept Support	0	0	0
<b>482,592</b>	<b>467,184</b>	<b>548,973</b>	<b>548,973</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>865,429</b>	<b>865,429</b>	<b>795,429</b>
<b>2,751,491</b>	<b>2,600,911</b>	<b>2,994,448</b>	<b>2,994,448</b>	<b>TOTAL BUDGET</b>	<b>3,276,889</b>	<b>3,276,889</b>	<b>3,200,011</b>

## COMMUNITY JUSTICE

## DIVISION: RESOURCE DEVELOPMENT AND SPECIALIZED SERVICES MANAGEMENT

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	36,973	1.00	36,973	ADMINISTRATIVE SECRETARY	1.00	38,462	1.00	38,462	1.00	38,462
2.23	103,044	0.54	56,789	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
8.93	311,065	6.16	273,754	7.00	284,167	7.00	284,167	CORRECTIONS COUNSEL	9.00	321,584	9.00	321,584	9.00	321,584
0.00	0	0.00	11,231	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	6,956	0.00	0	0.00	0	JUVENILE CUSTODY SERVICES	0.00	0	0.00	0	0.00	0
2.23	122,780	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.13	48,802	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVISOR	0.00	0	0.00	0	0.00	0
2.23	100,909	1.31	51,311	1.60	81,677	1.60	81,677	MARRIAGE AND FAMILY COUNSELOR	2.40	119,256	2.40	119,256	2.40	119,256
2.23	54,753	0.26	7,171	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.95	28,583	1.00	31,116	1.00	31,116	OFFICE ASSISTANT/SENIOR	1.50	45,495	1.50	45,495	1.50	45,495
2.23	105,384	0.86	40,386	1.00	47,953	1.00	47,953	PROBATION/PAROLE OFFICER	1.50	69,891	1.50	69,891	1.50	69,891
0.00	0	0.04	1,343	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.60	27,737	0.60	27,737	0.60	27,737
0.00	0	1.04	10,914	2.00	131,674	2.00	131,674	PROGRAM MANAGER 1	1.00	66,026	1.00	66,026	1.00	66,026
0.00	0	1.12	79,496	1.00	83,928	1.00	83,928	PROGRAM MANAGER/SENIOR	0.60	53,164	0.60	53,164	0.60	53,164
0.00	0	1.37	0	2.00	103,810	2.00	103,810	PROGRAM SUPERVISOR	2.50	133,548	2.50	133,548	2.50	133,548
2.23	85,107	0.50	25,669	0.00	0	0.00	0	RECR & EXPRESS THERAPIST	0.00	0	0.00	0	0.00	0
7.81	241,962	5.95	159,840	6.60	223,349	6.60	223,349	RESIDENT SUPERVISOR	8.60	281,022	8.60	281,022	8.60	281,022
0.00	-111,642	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-6,878
<b>30.14</b>	<b>1,013,361</b>	<b>20.23</b>	<b>802,245</b>	<b>23.20</b>	<b>1,024,646</b>	<b>23.20</b>	<b>1,024,646</b>	<b>TOTAL BUDGET</b>	<b>28.70</b>	<b>1,156,185</b>	<b>28.70</b>	<b>1,156,185</b>	<b>28.70</b>	<b>1,149,307</b>

## COMMUNITY JUSTICE

## DIVISION: RESOURCE DEVELOPMENT AND SPECIALIZED SERVICES MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
28,837	90,351	0	0	60000	Permanent	53,934	53,934	53,934
8,039	23,778	0	0	60130	Salary-Related Exp	13,521	13,521	13,521
2,853	18,463	0	0	60140	Insurance Benefits	12,278	12,278	12,278
-18,541	-132,592	0	0	93002	Assessment Labor	0	0	0
<b>21,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>79,733</b>	<b>79,733</b>	<b>79,733</b>
32,620	133,626	0	0	60160	Pass-Through Payments	0	0	0
130,839	105,196	136,792	136,792	60170	Professional Services	154,579	154,579	154,579
<b>163,459</b>	<b>238,822</b>	<b>136,792</b>	<b>136,792</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>154,579</b>	<b>154,579</b>	<b>154,579</b>
2,165	0	0	0	60180	Printing	0	0	0
0	2,790	0	0	60210	Rentals	0	0	0
1,320	2,321	0	0	60240	Supplies	0	0	0
8,937	629	0	0	60260	Education and Training	0	0	0
122	1,374	0	0	60270	Local Travel/Mileage	0	0	0
3,822	3,265	3,296	3,296	60350	Indirect Costs	3,138	3,138	3,138
0	0	0	0	60355	Dept Indirect	8,085	8,085	8,085
-32,620	-133,512	0	0	91002	Assess Passthru/Supp	0	0	0
-93,386	-48,156	0	0	93001	Assessment Material	0	0	0
0	0	12,949	12,949	93017	Assess Dept Support	0	0	0
<b>-109,640</b>	<b>-171,289</b>	<b>16,245</b>	<b>16,245</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>11,223</b>	<b>11,223</b>	<b>11,223</b>
<b>75,007</b>	<b>67,533</b>	<b>153,037</b>	<b>153,037</b>	<b>TOTAL BUDGET</b>		<b>245,535</b>	<b>245,535</b>	<b>245,535</b>

## COMMUNITY JUSTICE

## DIVISION: RESOURCE DEVELOPMENT AND SPECIALIZED SERVICES MANAGEMEN

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	34,925	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.40	18,491	0.40	18,491	0.40	18,491
0.00	0	0.28	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.49	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.84	54,758	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	604	0.00	0	0.00	0	PROGRAM MANAGER/SE	0.40	35,443	0.40	35,443	0.40	35,443
0.00	0	2.61	90,287	0.00	0	0.00	0	TOTAL BUDGET	0.80	53,934	0.80	53,934	0.80	53,934

## COMMUNITY JUSTICE

## DIVISION: RESOURCE DEVELOPMENT AND SPECIALIZED SERVICES MANAGEMENT

## FUND 1513: Inmate Welfare Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
6,438	6,573	9,068	9,068	60170 Professional Services	0	0	0
<b>6,438</b>	<b>6,573</b>	<b>9,068</b>	<b>9,068</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,717	1,432	3,426	3,426	60240 Supplies	0	0	0
402	31	0	0	60250 Food	0	0	0
380	408	300	300	60350 Indirect Costs	0	0	0
0	0	1,176	1,176	93017 Assess Dept Support	0	0	0
<b>3,499</b>	<b>1,871</b>	<b>4,902</b>	<b>4,902</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9,937</b>	<b>8,444</b>	<b>13,970</b>	<b>13,970</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,017,690	0	0	0	60000 Permanent	0	0	0
13,619	0	0	0	60110 Overtime	0	0	0
265,456	0	0	0	60130 Salary-Related Exp	0	0	0
168,341	0	0	0	60140 Insurance Benefits	0	0	0
<b>1,465,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
266,069	0	0	0	60170 Professional Services	80,112	80,112	80,112
<b>266,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>80,112</b>	<b>80,112</b>	<b>80,112</b>
3,359	111	0	0	60180 Printing	0	0	0
23,453	0	0	0	60200 Communications	55,560	55,560	55,560
1,514	0	0	0	60210 Rentals	0	0	0
33,191	0	0	0	60220 Repairs and Maintenance	52,634	52,634	52,634
263,345	0	0	0	60240 Supplies	176,059	176,059	176,059
44,188	0	0	0	60260 Education and Training	0	0	0
3,638	0	0	0	60270 Local Travel/Mileage	0	0	0
420	0	0	0	60340 Dues & Subscriptions	0	0	0
53,819	484	0	0	60370 Telephone Fund	0	0	0
440,936	4,057,391	3,623,086	3,623,086	60380 Data Processing Fund	2,838,633	2,838,633	2,838,633
570,400	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	462,465	462,465	462,465
6,191	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
156,960	0	0	0	60430 Facilities Management Fund	320,318	320,318	320,318
-4	0	0	0	60660 Goods Issue-Cost Center	0	0	0
19,141	0	0	0	95101 Settlement Material	0	0	0
5,044	0	0	0	95103 Settlement Secondary	0	0	0
<b>1,625,595</b>	<b>4,057,986</b>	<b>3,623,086</b>	<b>3,623,086</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,905,669</b>	<b>3,905,669</b>	<b>3,905,669</b>
22,115	0	0	0	60550 Capital Equipment	0	0	0
<b>22,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,378,885</b>	<b>4,057,986</b>	<b>3,623,086</b>	<b>3,623,086</b>	<b>TOTAL BUDGET</b>	<b>3,985,781</b>	<b>3,985,781</b>	<b>3,985,781</b>



## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.55	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
6.36	257,542	2.92	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.71	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.91	50,901	1.42	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	0.00	0	0.00	0	0.00	0
1.82	124,866	1.41	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.91	70,087	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER/	0.00	0	0.00	0	0.00	0
4.55	151,617	3.58	0	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	0	0.00	0
5.46	245,013	2.05	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
1.82	88,386	1.40	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.91	29,278	0.71	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.71	0	0.00	0	0.00	0	PROGRAM MANAGER/SE	0.00	0	0.00	0	0.00	0
22.73	1,017,690	15.46	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
331,710	0	0	0	60000 Permanent	0	0	0
6,244	0	0	0	60100 Temporary	0	0	0
1,485	0	0	0	60110 Overtime	0	0	0
81,999	0	0	0	60130 Salary-Related Exp	0	0	0
1,431	0	0	0	60135 Non-Base Fringe	0	0	0
61,587	0	0	0	60140 Insurance Benefits	0	0	0
169	0	0	0	60145 Non-Base Insurance	0	0	0
-459,264	0	0	0	93002 Assessment Labor	0	0	0
<b>25,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
99,898	0	0	0	60170 Professional Services	0	0	0
<b>99,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
45,174	0	0	0	60240 Supplies	0	0	0
1,203	0	0	0	60270 Local Travel/Mileage	0	0	0
7,372	2,538	20,206	20,206	60350 Indirect Costs	0	0	0
0	597,685	727,563	727,563	60380 Data Processing Fund	29,385	29,385	29,385
13,600	0	1,797	1,797	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
-47,944	0	0	0	93001 Assessment Material	0	0	0
0	-547,719	0	0	93007 Assess Int Svc Reimb	0	0	0
<b>19,405</b>	<b>52,504</b>	<b>749,566</b>	<b>749,566</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>29,385</b>	<b>29,385</b>	<b>29,385</b>
<b>144,664</b>	<b>52,504</b>	<b>749,566</b>	<b>749,566</b>	<b>TOTAL BUDGET</b>	<b>29,385</b>	<b>29,385</b>	<b>29,385</b>

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	47,579	0.71	0	0.00	0	0.00	0	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	0.48	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.90	36,505	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.90	43,642	0.71	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.90	45,578	0.71	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.71	88,692	1.98	0	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	0	0.00	0
0.90	30,425	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	0	0.00	0
0.00	0	0.42	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.90	39,289	0.71	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
<b>8.14</b>	<b>331,710</b>	<b>5.72</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

## FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
58,116	-12,626	0	0	60000 Permanent	0	0	0
0	-3,460	0	0	60130 Salary-Related Exp	0	0	0
0	-3,747	0	0	60140 Insurance Benefits	0	0	0
<b>58,116</b>	<b>-19,833</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>58,116</b>	<b>-19,833</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

## FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	58,116	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	58,116	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

## JND 1516: Justice Services Special Ops Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
-979	0	0	0	60000 Permanent	0	0	0
-979	0	0	0	TOTAL Personal Services	0	0	0
-979	0	0	0	TOTAL BUDGET	0	0	0

## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

1516: Justice Services Special Ops Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-979	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	-979	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0