

Community Justice

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COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
611,578	1,081,117	904,582	904,582	60000 Permanent	503,872	503,872	645,603
-40	20,158	2,945	2,945	60100 Temporary	3,063	3,063	3,063
1,940	5,115	7,259	7,259	60110 Overtime	7,549	7,549	7,549
165,568	274,801	233,133	233,133	60130 Salary-Related Exp	151,327	151,327	192,173
-25	1,674	778	778	60135 Non-Base Fringe	123	123	123
112,046	205,337	237,879	237,879	60140 Insurance Benefits	94,869	94,869	126,734
-94	621	620	620	60145 Non-Base Insurance	276	276	276
-19,568	-4,424	0	0	90001 Payroll Costs	0	0	0
0	-47,707	0	0	93002 Assessment Labor	0	0	-214,442
3,488	2,325	0	0	95102 Settlement Labor	0	0	0
874,893	1,539,018	1,387,196	1,387,196	TOTAL Personal Services	761,079	761,079	761,079
5,909	7,353	0	0	60160 Pass-Through Payments	0	0	0
32,508	31,091	117,328	117,328	60170 Professional Services	56,228	56,228	47,536
38,417	38,444	117,328	117,328	TOTAL Contractual Services	56,228	56,228	47,536
7,889	14,185	14,300	14,300	60180 Printing	14,300	14,300	14,300
538	2,155	0	0	60200 Communications	0	0	4,400
120	200	0	0	60210 Rentals	0	0	0
100	100	500	500	60220 Repairs and Maintenance	500	500	500
282	417	0	0	60230 Postage	0	0	0
55,165	25,653	35,373	35,373	60240 Supplies	36,498	36,498	36,498
338	1,498	0	0	60250 Food	0	0	0
83,885	68,980	99,718	99,718	60260 Education and Training	141,132	141,132	141,132
3,336	22,177	10,942	10,942	60270 Local Travel/Mileage	10,942	10,942	10,942
-4,665	0	0	0	60290 External Data Processing	0	0	0
582	631	4,939	4,939	60340 Dues & Subscriptions	4,939	4,939	4,939
0	0	0	0	60360 Finance Operations	20,740	20,740	20,740
0	0	0	0	60365 Human Resources Operations	13,894	13,894	13,894
34,821	31,086	29,937	29,937	60370 Telephone Fund	26,838	26,838	26,838
1,319	1,255	1,820	1,820	60410 Motor Pool/Fleet Fund	1,310	1,310	1,310
379,044	565,744	558,557	558,557	60430 Facilities Management Fund	537,450	537,450	537,450
1,205	1,575	0	0	60440 Other Internal	0	0	0
17,235	35,907	35,804	35,804	60460 Mail Distribution Fund	133,606	133,606	133,606
179	0	0	0	60620 Inventory Cost Difference	0	0	0
0	-2,205,087	0	0	93017 Assess Dept Support	0	0	0
1,199	3,226	0	0	95101 Settlement Material	0	0	0
40	26	0	0	95110 Settle Inv Acct	0	0	0
8	0	0	0	95112 Settle Equip Use	0	0	0
97	93	0	0	95113 Settle Matrl Ovrhd	0	0	0
582,717	-1,430,179	791,890	791,890	TOTAL Materials & Supplies	942,150	942,150	946,550
1,496,027	147,283	2,296,414	2,296,414	TOTAL BUDGET	1,759,457	1,759,457	1,755,165

COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.09	49,823	1.00	100,524	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.03	34,118	1.00	36,158	1.00	38,343	1.00	38,343	ADMINISTRATIVE ASSISTANT	1.00	39,325	1.00	39,325	1.00	39,325
0.88	26,812	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	2.00	111,338	2.00	113,121	2.00	113,121	BUDGET ANALYST	2.00	112,690	2.00	112,690	2.00	112,690
0.00	0	0.60	19,301	1.00	33,757	1.00	33,757	BUYER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	40,550	1.00	40,550	1.00	40,550
1.00	103,475	1.00	108,568	1.00	111,282	1.00	111,282	DEPARTMENT DIRECTOR	1.00	115,756	1.00	115,756	1.00	115,756
1.00	36,869	4.00	146,699	3.50	137,127	3.50	137,127	FINANCE SPECIALIST 1	0.00	0	0.00	0	1.00	40,195
1.00	37,915	2.00	70,299	2.00	84,292	2.00	84,292	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,292	1.00	54,934	1.00	54,934	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.98	56,275	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,391	1.00	50,391	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.20	139,878	0.00	0	0.00	0	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
2.18	109,590	1.00	60,527	2.00	140,631	2.00	140,631	MANAGEMENT ASSISTANT	1.00	69,303	1.00	69,303	1.00	69,303
1.04	33,183	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.99	41,938	4.00	205,267	1.00	46,099	1.00	46,099	PROGRAM DEVELOPMENT SPEC	1.00	47,374	1.00	47,374	3.00	148,910
0.13	4,007	1.00	31,265	0.80	26,980	0.80	26,980	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,101	1.00	78,101	PROGRAM MANAGER 2	1.00	78,874	1.00	78,874	1.00	78,874
0.39	43,810	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-10,476	0.00	-10,476	Salary Savings	0.00	0	0.00	0	0.00	0
11.71	577,815	19.80	1,081,116	17.30	904,582	17.30	904,582	TOTAL BUDGET	8.00	503,872	8.00	503,872	11.00	645,603

COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
495,248	59	17,782	17,782	60000	Permanent	17,205	17,205	17,205
2,130	0	0	0	60100	Temporary	0	0	0
223	0	0	0	60110	Overtime	0	0	0
0	0	0	0	60120	Premium	834	834	834
127,092	-301	4,458	4,458	60130	Salary-Related Exp	4,958	4,958	4,958
176	0	0	0	60135	Non-Base Fringe	0	0	0
97,019	60	5,922	5,922	60140	Insurance Benefits	5,044	5,044	5,044
58	0	0	0	60145	Non-Base Insurance	0	0	0
-664	0	0	0	90001	Payroll Costs	0	0	0
-519,870	182	0	0	93002	Assessment Labor	0	0	0
2,195	0	0	0	95102	Settlement Labor	0	0	0
203,607	0	28,162	28,162	TOTAL Personal Services		28,041	28,041	28,041
11,905	37,803	27,000	27,000	60170	Professional Services	12,540	12,540	12,540
11,905	37,803	27,000	27,000	TOTAL Contractual Services		12,540	12,540	12,540
6,418	241	0	0	60180	Printing	0	0	0
29	0	0	0	60230	Postage	0	0	0
5,840	0	0	0	60240	Supplies	0	0	0
9,649	0	0	0	60270	Local Travel/Mileage	0	0	0
10,951	1,114	548	548	60350	Indirect Costs	110	110	110
0	0	1,412	1,412	60355	Dept Indirect	1,741	1,741	1,741
0	0	0	0	60360	Finance Operations	983	983	983
0	0	0	0	60365	Human Resources Operations	510	510	510
296	0	0	0	60410	Motor Pool/Fleet Fund	0	0	0
157	0	0	0	60430	Facilities Management Fund	0	0	0
-22,645	-241	0	0	93001	Assessment Material	0	0	0
-452	0	0	0	93007	Assess Int Svc Reimb	0	0	0
0	15,648	0	0	93017	Assess Dept Support	0	0	0
700	0	0	0	95101	Settlement Material	0	0	0
56	0	0	0	95113	Settle Matr Ovrhd	0	0	0
10,999	16,762	1,960	1,960	TOTAL Materials & Supplies		3,344	3,344	3,344
226,511	54,565	57,122	57,122	TOTAL BUDGET		43,925	43,925	43,925

COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.67	380	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
2.36	80,495	0.00	59	0.50	17,782	0.50	17,782	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	37,882	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.04	17,435	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.02	47,850	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.53	15,590	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.02	70,070	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
1.10	54,921	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.99	32,863	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
2.99	137,760	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.50	17,205	0.50	17,205	0.50	17,205
11.72	495,246	0.00	59	0.50	17,782	0.50	17,782	TOTAL BUDGET	0.50	17,205	0.50	17,205	0.50	17,205

COMMUNITY JUSTICE

DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES (ECCS)

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
963,898	1,383,705	894,017	894,017	60000	Permanent	772,472	772,472	772,472
6,214	5,625	3,309	3,309	60100	Temporary	0	0	0
2,574	4,663	6,361	6,361	60110	Overtime	3,437	3,437	3,437
50	1,448	0	0	60120	Premium	0	0	0
252,504	366,393	244,995	244,995	60130	Salary-Related Exp	229,034	229,034	229,034
510	547	1,893	1,893	60135	Non-Base Fringe	0	0	0
187,170	270,788	246,722	246,722	60140	Insurance Benefits	160,883	160,883	160,883
171	178	832	832	60145	Non-Base Insurance	0	0	0
-22,137	-190,266	0	0	90001	Payroll Costs	0	0	0
0	-850	0	0	90002	On Call Costs	0	0	0
0	-363	0	0	93002	Assessment Labor	0	0	0
30	303	0	0	95102	Settlement Labor	0	0	0
1,390,984	1,842,171	1,398,129	1,398,129	TOTAL Personal Services		1,165,826	1,165,826	1,165,826
0	1,638,550	2,397,327	2,397,327	60150	County Supplements	1,150,880	1,150,880	1,150,880
17,923	0	0	0	60160	Pass-Through Payments	0	0	0
4,370,047	2,162,882	1,973,408	1,973,408	60170	Professional Services	3,525,480	3,525,480	3,525,480
4,387,970	3,801,432	4,370,735	4,370,735	TOTAL Contractual Services		4,676,360	4,676,360	4,676,360
2,986	2,767	1,500	1,500	60180	Printing	1,500	1,500	1,500
38,984	0	55,560	55,560	60200	Communications	55,560	55,560	55,560
125	6,750	0	0	60210	Rentals	0	0	0
0	0	52,634	52,634	60220	Repairs and Maintenance	52,634	52,634	52,634
83	117	0	0	60230	Postage	0	0	0
30,126	59,535	218,281	218,281	60240	Supplies	233,254	233,254	231,618
870	240	0	0	60250	Food	0	0	0
32,763	39,281	25,429	25,429	60260	Education and Training	39,039	39,039	39,039
10,351	10,647	2,432	2,432	60270	Local Travel/Mileage	2,942	2,942	2,942
649	465	530	530	60340	Dues & Subscriptions	0	0	0
0	0	0	0	60360	Finance Operations	651,107	651,107	650,979
0	0	0	0	60365	Human Resources Operations	25,905	25,905	25,905
9,168	15,436	6,735	6,735	60370	Telephone Fund	39,299	39,299	39,299
4,057,391	3,736,021	2,838,633	2,838,633	60380	Data Processing Fund	3,118,464	3,118,464	3,118,464
0	0	462,465	462,465	60390	Flat Fee/Cap'l Acquisition Fun	345,000	345,000	345,000
1,370	5,202	614	614	60410	Motor Pool/Fleet Fund	1,759	1,759	1,759
9,336	0	0	0	60420	Electronics/Fleet Fund	0	0	0
227	297	320,318	320,318	60430	Facilities Management Fund	0	0	0
16,100	0	0	0	60440	Other Internal	0	0	0
-3,799	0	0	0	60620	Inventory Cost Difference	0	0	0
0	-59,544	0	0	93001	Assessment Material	0	0	0
0	-935,678	0	0	93017	Assess Dept Support	0	0	0
869	354	0	0	95101	Settlement Material	0	0	0
59	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
4,207,658	2,881,889	3,985,131	3,985,131	TOTAL Materials & Supplies		4,566,462	4,566,462	4,564,698
9,986,612	8,525,491	9,753,995	9,753,995	TOTAL BUDGET		10,408,648	10,408,648	10,406,884

COMMUNITY JUSTICE

DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES (ECCS)

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	33,779	1.00	35,788	1.00	35,788	ADMINISTRATIVE SECRETARY	1.00	36,709	1.00	36,709	1.00	36,709
0.12	945	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.00	0	0.99	47,035	0.00	0	0.00	0	CORRECTIONS COUNSELOR	1.00	51,260	1.00	51,260	1.00	51,260
0.66	43,653	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.42	77,479	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.73	21,303	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
1.50	72,482	2.00	105,225	2.00	97,948	2.00	97,948	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
2.52	106,788	3.07	140,745	1.90	112,336	1.90	112,336	HUMAN RESOURCES ANALYST/SENIOR	1.00	64,082	1.00	64,082	1.00	64,082
1.09	68,026	1.00	75,409	1.00	79,614	1.00	79,614	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,080	1.00	37,080	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.55	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
3.83	40,745	1.00	41,648	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.71	33,763	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.42	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINATOR	0.00	0	0.00	0	0.00	0
1.41	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
3.58	0	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
2.05	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
1.40	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	1.24	26,222	2.00	56,372	2.00	56,372	OFFICE ASSISTANT 2	1.00	28,718	1.00	28,718	1.00	28,718
1.93	57,351	2.67	77,554	1.00	31,525	1.00	31,525	OFFICE ASSISTANT/SENIOR	2.00	63,029	2.00	63,029	2.00	63,029
0.00	91,146	1.04	57,646	1.00	51,541	1.00	51,541	PROGRAM DEVELOPMENT SPEC	1.00	47,427	1.00	47,427	1.00	47,427
1.00	118,302	0.58	60,717	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	67,142	0.00	1	0.00	1	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.60	69,134	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	77,866	1.00	77,866	1.00	77,866
1.91	81,760	1.00	86,318	1.00	91,130	1.00	91,130	PROGRAM MANAGER/SENIOR	1.00	92,033	1.00	92,033	1.00	92,033
0.00	0	0.00	0	2.70	189,673	2.70	189,673	PROGRAM SUPERVISOR	2.00	132,002	2.00	132,002	2.00	132,002
0.00	0	1.00	53,171	0.35	14,008	0.35	14,008	RESEARCH/EVALUATION ANALYST 1	0.47	19,302	0.47	19,302	0.47	19,302
2.86	113,837	3.00	165,031	0.80	42,557	0.80	42,557	RESEARCH/EVALUATION ANALYST 2	0.50	26,402	0.50	26,402	0.50	26,402
0.00	0	1.00	59,988	0.50	31,776	0.50	31,776	RESEARCH/EVALUATION ANALYST/SE	0.88	57,402	0.88	57,402	0.88	57,402
1.03	62,574	1.00	66,928	0.61	42,544	0.61	42,544	RESEARCH/EVALUATION SUPERVISO	0.40	28,174	0.40	28,174	0.40	28,174
0.00	0	0.00	0	0.00	-64,637	0.00	-64,637	Salary Savings	0.00	0	0.00	0	0.00	0
1.00	42,784	0.59	28,201	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
1.00	42,203	1.00	44,331	1.00	47,421	1.00	47,421	VOLUNTEER COORDINATOR	1.00	48,066	1.00	48,066	1.00	48,066
32.30	997,662	26.20	1,383,703	17.86	896,677	17.86	896,677	TOTAL BUDGET	14.25	772,472	14.25	772,472	14.25	772,472

COMMUNITY JUSTICE

DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES (ECCS)

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
302,813	-3,099	118,668	118,668	60000 Permanent	110,512	110,512	110,512
1,284	0	0	0	60110 Overtime	0	0	0
1,269	0	0	0	60120 Premium	5,005	5,005	5,005
83,300	-853	30,440	30,440	60130 Salary-Related Exp	31,851	31,851	31,851
75,673	-136	30,822	30,822	60140 Insurance Benefits	22,677	22,677	22,677
23,136	190,893	0	0	90001 Payroll Costs	0	0	0
0	542	0	0	90002 On Call Costs	0	0	0
-447,114	-870	0	0	93002 Assessment Labor	0	0	0
40,361	186,477	179,930	179,930	TOTAL Personal Services	170,045	170,045	170,045
0	0	189,333	189,333	60150 County Supplements	0	0	0
752,500	6,148	0	0	60160 Pass-Through Payments	0	0	0
616,749	5,953,058	5,780,254	5,780,254	60170 Professional Services	4,444,054	4,444,054	4,444,054
1,369,249	5,959,206	5,969,587	5,969,587	TOTAL Contractual Services	4,444,054	4,444,054	4,444,054
3,666	9,441	0	0	60210 Rentals	0	0	0
1,059	732	3,207	3,207	60240 Supplies	709	709	709
921	256	1,904	1,904	60260 Education and Training	1,904	1,904	1,904
1,522	0	0	0	60270 Local Travel/Mileage	0	0	0
28,742	10,088	19,064	19,064	60350 Indirect Costs	1,012	1,012	1,012
0	0	49,114	49,114	60355 Dept Indirect	16,071	16,071	16,071
0	0	0	0	60360 Finance Operations	19,858	19,858	19,858
0	0	0	0	60365 Human Resources Operations	741	741	741
4,460	0	0	0	60370 Telephone Fund	0	0	0
597,685	326,472	29,385	29,385	60380 Data Processing Fund	0	0	0
0	1,450	0	0	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
50	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
90	0	0	0	60440 Other Internal	0	0	0
14	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-729	0	0	0	91001 Assess Indirect	0	0	0
-359,942	-6,148	0	0	91002 Assess Passthru/Supp	0	0	0
-201,874	-586,330	0	0	93001 Assessment Material	0	0	0
-552,319	-315,321	0	0	93007 Assess Int Svc Reimb	0	0	0
0	15,834	0	0	93017 Assess Dept Support	0	0	0
-131	0	0	0	95101 Settlement Material	0	0	0
-476,786	-543,526	102,674	102,674	TOTAL Materials & Supplies	40,294	40,294	40,294
932,824	5,602,157	6,252,191	6,252,191	TOTAL BUDGET	4,654,393	4,654,393	4,654,393

COMMUNITY JUSTICE

DIVISION: EMPLOYEE, COMMUNITY AND CLINICAL SERVICES (ECCS)

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.88	100,431	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
1.35	67,601	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.71	0	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.67	29,618	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	5,912	0.10	5,912	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.48	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.71	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.71	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.98	0	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.42	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.71	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.33	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.98	36,563	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
2.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
1.02	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.30	20,581	0.30	20,581	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-827	0.65	26,016	0.65	26,016	RESEARCH/EVALUATION ANALYST 1	0.53	21,766	0.53	21,766	0.53	21,766
0.29	12,242	0.00	-1,500	0.80	38,961	0.80	38,961	RESEARCH/EVALUATION ANALYST 2	0.75	38,657	0.75	38,657	0.75	38,657
0.99	56,358	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.12	7,827	0.12	7,827	0.12	7,827
0.00	0	0.00	-866	0.39	27,201	0.39	27,201	RESEARCH/EVALUATION SUPERVISO	0.60	42,262	0.60	42,262	0.60	42,262
15.23	302,813	0.00	-3,193	2.24	118,671	2.24	118,671	TOTAL BUDGET	2.00	110,512	2.00	110,512	2.00	110,512

COMMUNITY JUSTICE

DIVISION: JUVENILE SERVICES DIVISION (JSD)

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
127,838	157,914	316,484	316,484	60000 Permanent	346,260	346,260	346,260
0	36,609	0	0	60100 Temporary	0	0	0
32,891	40,039	83,495	83,495	60130 Salary-Related Exp	99,792	99,792	99,792
0	2,785	0	0	60135 Non-Base Fringe	0	0	0
19,148	25,786	74,957	74,957	60140 Insurance Benefits	72,925	72,925	72,925
0	3,774	0	0	60145 Non-Base Insurance	0	0	0
0	-54	0	0	90002 On Call Costs	0	0	0
-38	0	0	0	93002 Assessment Labor	0	0	0
6,937	10,825	0	0	95102 Settlement Labor	0	0	0
186,776	277,679	474,936	474,936	TOTAL Personal Services	518,977	518,977	518,977
0	126	0	0	60160 Pass-Through Payments	0	0	0
1,686	6,750	5,000	5,000	60170 Professional Services	0	0	0
1,686	6,876	5,000	5,000	TOTAL Contractual Services	0	0	0
19,977	12,760	19,080	19,080	60180 Printing	12,080	12,080	12,080
233	0	0	0	60210 Rentals	0	0	0
4,303	453	510	510	60220 Repairs and Maintenance	39,410	39,410	39,410
0	300	0	0	60230 Postage	0	0	0
48,841	42,317	31,451	31,451	60240 Supplies	41,686	41,686	41,686
0	78	0	0	60250 Food	0	0	0
10,738	3,060	3,115	3,115	60260 Education and Training	3,115	3,115	3,115
3,545	1,269	1,116	1,116	60270 Local Travel/Mileage	1,116	1,116	1,116
13,707	10,697	12,053	12,053	60340 Dues & Subscriptions	12,053	12,053	12,053
0	0	0	0	60360 Finance Operations	14,385	14,385	14,385
0	0	0	0	60365 Human Resources Operations	11,495	11,495	11,495
21,704	24,055	21,727	21,727	60370 Telephone Fund	24,119	24,119	24,119
10	2	12	12	60410 Motor Pool/Fleet Fund	2	2	2
450	45	0	0	60440 Other Internal	0	0	0
18,537	17,968	20,550	20,550	60460 Mail Distribution Fund	18,807	18,807	18,807
199	0	0	0	60620 Inventory Cost Difference	0	0	0
58	0	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-343,095	0	0	93017 Assess Dept Support	0	0	0
5,769	2,920	0	0	95101 Settlement Material	0	0	0
3,674	1,068	0	0	95107 Settle Int Svc Reimb	0	0	0
18	38	0	0	95110 Settle Inv Acct	0	0	0
0	63	0	0	95112 Settle Equip Use	0	0	0
755	160	0	0	95113 Settle Matrl Ovrhd	0	0	0
152,518	-225,844	109,614	109,614	TOTAL Materials & Supplies	178,267	178,267	178,267
340,980	58,711	589,550	589,550	TOTAL BUDGET	697,244	697,244	697,244

COMMUNITY JUSTICE

DIVISION: JUVENILE SERVICES DIVISION (JSD)

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	34,964	1.00	36,269	1.00	38,462	1.00	38,462	ADMINISTRATIVE SECRETARY	1.00	38,315	1.00	38,315	1.00	38,315
0.00	0	0.00	3,739	0.00	0	0.00	0	JUVENILE COUNSELOR	1.00	51,260	1.00	51,260	1.00	51,260
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVICES SPEC	1.00	44,704	1.00	44,704	1.00	44,704
0.00	0	0.18	33,171	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	22,560	0.00	0	0.00	0	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.50	18,583	0.50	18,583	0.50	18,583
0.00	0	0.00	0	1.00	48,250	1.00	48,250	PROGRAM DEVELOPMENT SPEC	1.00	43,324	1.00	43,324	1.00	43,324
0.00	0	0.34	0	2.00	143,028	2.00	143,028	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	92,875	1.00	62,175	1.00	91,130	1.00	91,130	PROGRAM MANAGER/SENIOR	1.00	92,033	1.00	92,033	1.00	92,033
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	58,041	1.00	58,041	1.00	58,041
0.00	0	0.00	0	0.00	-4,386	0.00	-4,386	Salary Savings	0.00	0	0.00	0	0.00	0
2.00	127,839	2.52	157,914	5.00	316,484	5.00	316,484	TOTAL BUDGET	6.50	346,260	6.50	346,260	6.50	346,260

COMMUNITY JUSTICE

DIVISION: JUVENILE SERVICES DIVISION (JSD)

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
68,678	226,942	188,692	188,692	60000	Permanent	136,000	136,000	136,000
30,661	2,207	0	0	60100	Temporary	0	0	0
1,122	307	0	0	60110	Overtime	0	0	0
0	6,455	3,499	3,499	60120	Premium	6,024	6,024	6,024
17,580	60,883	47,305	47,305	60130	Salary-Related Exp	39,195	39,195	39,195
2,631	183	877	877	60135	Non-Base Fringe	0	0	0
9,993	39,932	44,552	44,552	60140	Insurance Benefits	24,206	24,206	24,206
851	70	96	96	60145	Non-Base Insurance	0	0	0
0	595	0	0	90001	Payroll Costs	0	0	0
25,080	128,006	0	0	93002	Assessment Labor	0	0	0
0	848	0	0	95102	Settlement Labor	0	0	0
156,596	466,428	285,021	285,021	TOTAL Personal Services		205,425	205,425	205,425
56,636	80,761	77,281	77,281	60170	Professional Services	266,592	266,592	265,365
56,636	80,761	77,281	77,281	TOTAL Contractual Services		266,592	266,592	265,365
0	42	0	0	60180	Printing	3,450	3,450	3,216
0	0	0	0	60200	Communications	0	0	144
212	860	0	0	60210	Rentals	0	0	3,600
56	117	0	0	60230	Postage	150	150	270
1,659	10,160	4,040	4,040	60240	Supplies	5,815	5,815	5,295
0	1,207	0	0	60250	Food	0	0	1,080
10,347	21,815	0	0	60260	Education and Training	47,903	47,903	30,103
50	1,874	34,557	34,557	60270	Local Travel/Mileage	2,461	2,461	2,461
11,462	13,660	7,935	7,935	60350	Indirect Costs	1,435	1,435	1,395
0	0	16,007	16,007	60355	Dept Indirect	22,813	22,813	20,284
0	0	0	0	60360	Finance Operations	18,769	18,769	17,607
75	1,836	1,080	1,080	60370	Telephone Fund	1,242	1,242	1,242
0	1,158	0	0	60410	Motor Pool/Fleet Fund	16	16	16
0	195	0	0	60460	Mail Distribution Fund	227	227	227
0	33,281	0	0	93017	Assess Dept Support	0	0	0
0	3,103	0	0	93019	Assess Shared Svcs	0	0	0
0	1,097	0	0	95101	Settlement Material	0	0	0
0	66	0	0	95113	Settle Matrl Ovrhd	0	0	0
23,861	90,471	63,619	63,619	TOTAL Materials & Supplies		104,281	104,281	86,940
237,093	637,660	425,921	425,921	TOTAL BUDGET		576,298	576,298	557,730

COMMUNITY JUSTICE

DIVISION: JUVENILE SERVICES DIVISION (JSD)

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	14,689	1.00	94,805	1.00	51,457	1.00	51,457	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
1.00	53,260	0.46	73,786	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.54	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.07	58,351	1.00	61,604	1.00	61,604	PROGRAM MANAGER 1	1.00	62,214	1.00	62,214	1.00	62,214
0.25	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,631	1.00	75,631	PROGRAM SUPERVISOR	1.00	73,786	1.00	73,786	1.00	73,786
1.25	67,949	3.07	226,942	3.00	188,692	3.00	188,692	TOTAL BUDGET	2.00	136,000	2.00	136,000	2.00	136,000

COMMUNITY JUSTICE

DIVISION: JSD CUSTODY SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
2,702,205	2,867,718	2,774,093	2,774,093	60000	Permanent	2,457,900	2,457,900	2,494,252
697,609	804,829	832,695	832,695	60100	Temporary	760,867	760,867	710,562
161,212	144,167	238,648	238,648	60110	Overtime	248,194	248,194	248,194
84,485	144,699	57,193	57,193	60120	Premium	20,531	20,531	20,531
768,001	823,712	703,454	703,454	60130	Salary-Related Exp	785,814	785,814	796,291
147,838	191,891	108,337	108,337	60135	Non-Base Fringe	26,009	26,009	21,351
634,291	667,964	792,785	792,785	60140	Insurance Benefits	610,807	610,807	621,011
19,913	28,521	103,994	103,994	60145	Non-Base Insurance	72,902	72,902	70,832
-36,348	-58,660	0	0	90001	Payroll Costs	0	0	0
-224,700	-161,751	0	0	90002	On Call Costs	0	0	0
63,258	-1,379	0	0	93002	Assessment Labor	0	0	0
9,231	8,892	0	0	95102	Settlement Labor	0	0	0
5,026,995	5,460,602	5,611,199	5,611,199	TOTAL	Personal Services	4,983,024	4,983,024	4,983,024
37,205	0	0	0	60160	Pass-Through Payments	0	0	0
232,066	272,321	282,181	282,181	60170	Professional Services	15,716	15,716	15,716
269,271	272,321	282,181	282,181	TOTAL	Contractual Services	15,716	15,716	15,716
13,045	11,019	12,297	12,297	60180	Printing	18,297	18,297	18,297
3,056	3,103	4,272	4,272	60220	Repairs and Maintenance	19,499	19,499	19,499
8	52	0	0	60230	Postage	0	0	0
113,933	81,945	117,901	117,901	60240	Supplies	92,628	92,628	92,628
421,086	457,655	354,798	354,798	60250	Food	160,798	160,798	160,798
18,436	9,668	19,681	19,681	60260	Education and Training	20,281	20,281	20,281
6,586	4,959	0	0	60270	Local Travel/Mileage	0	0	0
235	135	0	0	60340	Dues & Subscriptions	0	0	0
0	0	0	0	60360	Finance Operations	35,062	35,062	35,062
0	0	0	0	60365	Human Resources Operations	90,988	90,988	90,988
50,916	48,533	46,157	46,157	60370	Telephone Fund	50,119	50,119	50,119
10	16	23	23	60410	Motor Pool/Fleet Fund	17	17	17
47,922	48,843	62,130	62,130	60420	Electronics/Fleet Fund	69,861	69,861	69,861
2,034,436	2,286,481	2,168,671	2,168,671	60430	Facilities Management Fund	2,381,010	2,381,010	2,381,010
7,690	33,940	0	0	60440	Other Internal	0	0	0
479	242	0	0	60660	Goods Issue-Cost Center	0	0	0
0	0	28,000	28,000	93007	Assess Int Svc Reimb	28,000	28,000	28,000
0	508,739	0	0	93017	Assess Dept Support	0	0	0
7,672	916	0	0	95101	Settlement Material	0	0	0
1,811	245	0	0	95107	Settle Int Svc Reimb	0	0	0
88	53	0	0	95110	Settle Inv Acct	0	0	0
758	68	0	0	95113	Settle Matrl Ovrhd	0	0	0
2,728,167	3,496,612	2,813,930	2,813,930	TOTAL	Materials & Supplies	2,966,560	2,966,560	2,966,560
8,024,433	9,229,536	8,707,310	8,707,310	TOTAL BUDGET		7,965,300	7,965,300	7,965,300

COMMUNITY JUSTICE

DIVISION: JSD CUSTODY SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	41,591	1.00	43,787	1.00	47,055	1.00	47,055	BASIC SKILLS EDUCATOR	1.00	46,876	1.00	46,876	1.00	46,876
0.00	0	1.00	36,201	1.00	38,400	1.00	38,400	CLERICAL UNIT SUPERVISOR	1.00	40,612	1.00	40,612	1.00	40,612
1.09	65,298	0.24	49,330	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
2.20	151,178	2.14	167,529	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
5.46	253,902	7.47	288,439	4.50	231,182	4.50	231,182	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
50.17	1,767,712	71.37	1,817,288	44.00	1,862,209	44.00	1,862,209	JUVENILE CUSTODY SERVICES SPEC	41.00	1,732,727	41.00	1,732,727	42.00	1,769,079
5.46	302,973	2.60	346,306	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.47	20,885	1.00	43,522	1.00	47,447	1.00	47,447	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0
2.51	64,955	2.00	43,010	2.00	57,774	2.00	57,774	OFFICE ASSISTANT 2	3.85	115,109	3.85	115,109	3.85	115,109
0.88	33,712	1.00	32,306	1.00	33,715	1.00	33,715	OFFICE ASSISTANT/SENIOR	2.00	68,614	2.00	68,614	2.00	68,614
0.00	0	0.00	0	1.80	142,949	1.80	142,949	PROGRAM MANAGER 2	1.00	82,400	1.00	82,400	1.00	82,400
0.00	0	0.00	0	5.00	326,127	5.00	326,127	PROGRAM SUPERVISOR	6.00	371,561	6.00	371,561	6.00	371,561
0.00	0	0.00	0	0.00	-12,765	0.00	-12,765	Salary Savings	0.00	0	0.00	0	0.00	0
69.21	2,702,206	89.82	2,867,718	61.30	2,774,093	61.30	2,774,093	TOTAL BUDGET	55.85	2,457,899	55.85	2,457,899	56.85	2,494,251

COMMUNITY JUSTICE

DIVISION: JSD CUSTODY SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
187,078	134,425	66,755	66,755	60000	Permanent	98,215	98,215	98,215
0	6,197	0	0	60100	Temporary	0	0	0
3,816	17,585	14,816	14,816	60110	Overtime	0	0	0
2,431	2,093	0	0	60120	Premium	4,614	4,614	4,614
50,373	35,498	16,736	16,736	60130	Salary-Related Exp	28,306	28,306	28,306
0	512	3,714	3,714	60135	Non-Base Fringe	0	0	0
39,401	29,347	19,241	19,241	60140	Insurance Benefits	24,747	24,747	24,747
0	858	1,630	1,630	60145	Non-Base Insurance	0	0	0
8,279	-29	0	0	90001	Payroll Costs	0	0	0
-2,399	-5,890	0	0	93002	Assessment Labor	0	0	0
288,979	220,596	122,892	122,892	TOTAL Personal Services		155,882	155,882	155,882
103,200	0	0	0	60160	Pass-Through Payments	0	0	0
187,874	179,000	179,000	179,000	60170	Professional Services	179,000	179,000	179,000
291,074	179,000	179,000	179,000	TOTAL Contractual Services		179,000	179,000	179,000
0	0	0	0	60250	Food	120,000	120,000	120,000
55	0	0	0	60260	Education and Training	0	0	0
629	334	526	526	60270	Local Travel/Mileage	0	0	0
24,980	9,523	6,139	6,139	60350	Indirect Costs	904	904	904
0	0	15,817	15,817	60355	Dept Indirect	14,663	14,663	14,663
0	0	0	0	60360	Finance Operations	15,435	15,435	15,435
0	0	0	0	60365	Human Resources Operations	2,512	2,512	2,512
0	32,918	0	0	93017	Assess Dept Support	0	0	0
25,664	42,775	22,482	22,482	TOTAL Materials & Supplies		153,515	153,515	153,515
605,717	442,371	324,374	324,374	TOTAL BUDGET		488,397	488,397	488,397

COMMUNITY JUSTICE

DIVISION: JSD CUSTODY SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	34,564	0.71	22,333	0.00	0	0.00	0	JUVENILE CUSTODY SERVICES SPEC	2.00	87,431	2.00	87,431	2.00	87,431
1.04	75,821	0.42	35,748	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.98	44,971	1.00	47,403	1.00	51,614	1.00	51,614	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0
1.16	31,364	0.63	28,941	0.50	15,141	0.50	15,141	OFFICE ASSISTANT 2	0.35	10,783	0.35	10,783	0.35	10,783
4.15	186,720	2.76	134,425	1.50	66,755	1.50	66,755	TOTAL BUDGET	2.35	98,214	2.35	98,214	2.35	98,214

COMMUNITY JUSTICE

DIVISION: JSD CUSTODY SERVICES

FUND 1513: Inmate Welfare Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
3,635	210	0	0	60170 Professional Services	0	0	0
3,635	210	0	0	TOTAL Contractual Services	0	0	0
3,358	6,818	18,087	18,087	60240 Supplies	17,260	17,260	17,260
29	0	0	0	60250 Food	0	0	0
357	165	367	367	60350 Indirect Costs	47	47	47
0	0	946	946	60355 Dept Indirect	740	740	740
0	0	0	0	60360 Finance Operations	1,353	1,353	1,353
0	483	0	0	93017 Assess Dept Support	0	0	0
3,744	7,466	19,400	19,400	TOTAL Materials & Supplies	19,400	19,400	19,400
7,379	7,676	19,400	19,400	TOTAL BUDGET	19,400	19,400	19,400

COMMUNITY JUSTICE

DIVISION: JSD COUNSELING & COURT SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
3,246,449	2,943,089	2,624,187	2,624,187	60000	Permanent	2,730,867	2,730,867	2,771,910
70,101	26,292	73,911	73,911	60100	Temporary	67,338	67,338	67,338
14,994	6,902	14,942	14,942	60110	Overtime	15,540	15,540	15,540
39,113	27,852	26,819	26,819	60120	Premium	51,012	51,012	51,492
860,624	781,802	663,003	663,003	60130	Salary-Related Exp	802,318	802,318	814,147
15,015	5,773	13,429	13,429	60135	Non-Base Fringe	2,694	2,694	2,694
699,408	653,181	772,956	772,956	60140	Insurance Benefits	625,445	625,445	635,931
7,259	843	9,036	9,036	60145	Non-Base Insurance	6,060	6,060	6,060
-35,450	4,968	0	0	90001	Payroll Costs	0	0	0
9,037	22,693	0	0	90002	On Call Costs	0	0	0
-18,401	-102,928	0	0	93002	Assessment Labor	0	0	0
1,790	2,151	0	0	95102	Settlement Labor	0	0	0
4,909,939	4,372,617	4,198,283	4,198,283	TOTAL Personal Services		4,301,274	4,301,274	4,365,112
1,550,311	113,699	178,844	178,844	60160	Pass-Through Payments	15,421	15,421	15,421
639,146	1,310,169	579,668	579,668	60170	Professional Services	710,943	710,943	787,213
2,189,457	1,423,868	758,512	758,512	TOTAL Contractual Services		726,364	726,364	802,634
7,413	6,906	9,284	9,284	60180	Printing	21,021	21,021	21,021
4,700	0	0	0	60190	Utilities	0	0	0
601	2	0	0	60200	Communications	0	0	0
10,869	6,924	1,000	1,000	60210	Rentals	1,000	1,000	1,000
3,621	201	3,500	3,500	60220	Repairs and Maintenance	9,880	9,880	9,880
244	19	0	0	60230	Postage	0	0	0
102,593	58,652	129,395	129,395	60240	Supplies	120,525	120,525	120,525
18,405	8,249	14,558	14,558	60250	Food	0	0	0
39,934	21,700	30,662	30,662	60260	Education and Training	27,062	27,062	27,062
52,117	43,530	39,103	39,103	60270	Local Travel/Mileage	38,589	38,589	38,589
699	737	558	558	60280	Insurance	558	558	558
4,817	2,321	0	0	60340	Dues & Subscriptions	0	0	0
0	0	0	0	60360	Finance Operations	67,101	67,101	73,081
0	0	0	0	60365	Human Resources Operations	64,882	64,882	66,044
92,281	85,117	66,648	66,648	60370	Telephone Fund	92,679	92,679	92,679
66,687	63,687	69,960	69,960	60410	Motor Pool/Fleet Fund	104,724	104,724	104,724
0	59	0	0	60420	Electronics/Fleet Fund	0	0	0
1,121,268	1,230,652	1,219,524	1,219,524	60430	Facilities Management Fund	1,255,169	1,255,169	1,255,169
187,181	610	0	0	60440	Other Internal	0	0	0
4,755	6,120	6,276	6,276	60460	Mail Distribution Fund	6,756	6,756	6,756
533	0	0	0	60620	Inventory Cost Difference	0	0	0
156	0	0	0	60660	Goods Issue-Cost Center	0	0	0
308	-2,208	0	0	93001	Assessment Material	0	0	0
0	528,259	0	0	93017	Assess Dept Support	0	0	0
6,589	922	0	0	95101	Settlement Material	0	0	0
30	0	0	0	95107	Settle Int Svc Reimb	0	0	0
40	28	0	0	95110	Settle Inv Accnt	0	0	0
527	14	0	0	95113	Settle Matr Ovrhd	0	0	0
1,726,368	2,062,500	1,590,468	1,590,468	TOTAL Materials & Supplies		1,809,944	1,809,944	1,817,086

37,500	4,675	0	0	60530 Buildings	0	0	0
37,500	4,675	0	0	TOTAL Capital Outlay	0	0	0
8,863,264	7,863,661	6,547,263	6,547,263	TOTAL BUDGET	6,837,583	6,837,583	6,984,833

COMMUNITY JUSTICE

DIVISION: JSD COUNSELING & COURT SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.16	70,000	1.00	39,306	1.00	40,767	1.00	40,767	CLERICAL UNIT SUPERVISOR	1.00	40,612	1.00	40,612	1.00	40,612
3.99	300,382	2.49	284,837	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
8.21	248,968	7.00	229,051	8.70	315,058	8.70	315,058	COMMUNITY WORKS LEADER	2.00	73,675	2.00	73,675	2.00	73,675
1.00	33,155	1.00	34,118	1.00	35,108	1.00	35,108	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
8.98	325,406	7.00	259,772	3.00	112,806	3.00	112,806	JUVENILE COUNSELING ASSISTANT	1.00	43,034	1.00	43,034	1.00	43,034
28.61	1,399,022	27.00	1,270,577	23.00	1,095,973	23.00	1,095,973	JUVENILE COUNSELOR	31.82	1,597,238	31.82	1,597,238	32.82	1,638,281
1.00	68,845	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	74,160	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
3.99	117,607	4.00	117,762	4.00	128,102	4.00	128,102	JUVENILE RECORDS TECHNICIAN	4.00	128,288	4.00	128,288	4.00	128,288
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	1.00	53,851	1.00	53,851	1.00	53,851
6.24	161,778	7.01	187,002	6.00	173,418	6.00	173,418	OFFICE ASSISTANT 2	3.50	108,592	3.50	108,592	3.50	108,592
7.45	181,413	6.04	202,213	6.20	224,772	6.20	224,772	OFFICE ASSISTANT/SENIOR	6.00	219,514	6.00	219,514	6.00	219,514
1.07	50,732	1.00	53,560	1.00	56,546	1.00	56,546	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
2.00	87,906	2.00	91,715	2.00	95,824	2.00	95,824	PROGRAM DEVELOPMENT SPEC	1.00	48,066	1.00	48,066	1.00	48,066
0.00	0	0.00	0	2.00	137,206	2.00	137,206	PROGRAM MANAGER 1	2.00	142,722	2.00	142,722	2.00	142,722
0.00	0	0.58	147,659	1.00	82,659	1.00	82,659	PROGRAM MANAGER 2	1.00	73,480	1.00	73,480	1.00	73,480
1.00	43,931	1.00	46,181	2.00	137,206	2.00	137,206	PROGRAM SUPERVISOR	3.00	201,795	3.00	201,795	3.00	201,795
0.00	0	0.00	0	0.00	-11,257	0.00	-11,257	Salary Savings	0.00	0	0.00	0	0.00	0
2.01	83,140	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPERATOR	0.00	0	0.00	0	0.00	0
77.71	3,246,445	67.12	2,963,754	60.90	2,624,188	60.90	2,624,188	TOTAL BUDGET	57.32	2,730,867	57.32	2,730,867	58.32	2,771,910

COMMUNITY JUSTICE

DIVISION: JSD COUNSELING & COURT SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
1,035,615	1,245,977	1,060,961	1,060,961	60000	Permanent	539,600	539,600	522,172
2,213	13	0	0	60100	Temporary	0	0	0
5,157	4,408	0	0	60110	Overtime	0	0	0
17,586	20,392	22,287	22,287	60120	Premium	28,634	28,634	30,069
277,841	331,498	265,983	265,983	60130	Salary-Related Exp	156,518	156,518	151,495
-1,112	0	5,587	5,587	60135	Non-Base Fringe	0	0	0
219,831	268,243	297,555	297,555	60140	Insurance Benefits	130,474	130,474	126,700
-246	0	614	614	60145	Non-Base Insurance	0	0	0
-3,505	-636	0	0	90001	Payroll Costs	0	0	0
456	0	0	0	90002	On Call Costs	0	0	0
22,417	21,445	0	0	93002	Assessment Labor	0	0	0
1,576,253	1,891,341	1,652,987	1,652,987	TOTAL Personal Services		855,226	855,226	830,436
160,167	142,627	73,427	73,427	60160	Pass-Through Payments	79,801	79,801	89,383
977,310	1,437,621	1,205,961	1,205,961	60170	Professional Services	1,188,010	1,188,010	1,194,148
1,137,477	1,580,248	1,279,388	1,279,388	TOTAL Contractual Services		1,267,811	1,267,811	1,283,531
0	0	15,237	15,237	60180	Printing	4,994	4,994	4,994
638	0	0	0	60190	Utilities	0	0	0
440	0	0	0	60210	Rentals	0	0	0
1,135	0	0	0	60220	Repairs and Maintenance	0	0	0
38,881	14,829	38,272	38,272	60240	Supplies	21,678	21,678	21,678
49	283	657	657	60250	Food	0	0	0
1,679	32	0	0	60260	Education and Training	0	0	0
22,861	28,385	19,103	19,103	60270	Local Travel/Mileage	14,021	14,021	14,021
100	0	0	0	60340	Dues & Subscriptions	0	0	0
134,428	81,172	60,040	60,040	60350	Indirect Costs	5,946	5,946	6,039
0	0	138,442	138,442	60355	Dept Indirect	94,479	94,479	93,677
0	0	0	0	60360	Finance Operations	102,588	102,588	103,924
0	0	0	0	60365	Human Resources Operations	16,267	16,267	16,285
3,543	13,164	6,663	6,663	60370	Telephone Fund	0	0	0
755	0	0	0	60410	Motor Pool/Fleet Fund	17	17	17
190	0	0	0	60440	Other Internal	0	0	0
0	239	0	0	60660	Goods Issue-Cost Center	0	0	0
-530	2,208	0	0	93001	Assessment Material	0	0	0
0	218,862	0	0	93017	Assess Dept Support	0	0	0
778	346	0	0	95101	Settlement Material	0	0	0
62	0	0	0	95113	Settle Matr Ovrhd	0	0	0
205,009	359,521	278,414	278,414	TOTAL Materials & Supplies		259,990	259,990	260,635
2,918,739	3,831,110	3,210,789	3,210,789	TOTAL BUDGET		2,383,027	2,383,027	2,374,602

COMMUNITY JUSTICE

DIVISION: JSD COUNSELING & COURT SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.71	140,232	0.43	171,949	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.00	0	0.00	20,878	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
1.99	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
2.99	343,259	1.91	172,370	2.00	87,179	2.00	87,179	JUVENILE COUNSELING ASSISTANT	1.00	43,034	1.00	43,034	1.00	43,034
7.18	457,488	8.35	662,764	11.00	551,362	11.00	551,362	JUVENILE COUNSELOR	5.71	287,080	5.71	287,080	5.37	269,652
1.00	28,958	0.64	77,810	2.50	76,660	2.50	76,660	OFFICE ASSISTANT 2	1.50	43,726	1.50	43,726	1.50	43,726
0.97	65,584	1.60	119,147	3.80	137,135	3.80	137,135	OFFICE ASSISTANT/SENIOR	3.50	130,081	3.50	130,081	3.50	130,081
0.00	0	0.41	0	1.00	48,250	1.00	48,250	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	34,302	0.50	34,302	PROGRAM MANAGER 1	0.50	35,681	0.50	35,681	0.50	35,681
0.00	0	0.69	0	2.00	126,075	2.00	126,075	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	94	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPERATOR	0.00	0	0.00	0	0.00	0
15.84	1,035,615	14.03	1,224,918	22.80	1,060,963	22.80	1,060,963	TOTAL BUDGET	12.21	539,602	12.21	539,602	11.87	522,174

COMMUNITY JUSTICE

DIVISION: JSD TREATMENT SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
979,394	690,394	545,545	545,545	60000 Permanent	717,815	717,815	717,815
4,351	13,722	3,246	3,246	60100 Temporary	16,640	16,640	16,640
34,100	19,268	0	0	60110 Overtime	0	0	0
26,800	29,207	52,175	52,175	60120 Premium	14,594	14,594	14,594
270,646	190,217	136,979	136,979	60130 Salary-Related Exp	208,693	208,693	208,693
1,853	3,750	13,214	13,214	60135 Non-Base Fringe	666	666	666
216,612	150,036	159,014	159,014	60140 Insurance Benefits	162,011	162,011	162,011
763	428	4,688	4,688	60145 Non-Base Insurance	1,498	1,498	1,498
-18,154	15,667	0	0	90001 Payroll Costs	0	0	0
56,370	128,812	0	0	90002 On Call Costs	0	0	0
-17,571	59,214	0	0	93002 Assessment Labor	0	0	0
24	5,492	0	0	95102 Settlement Labor	0	0	0
1,555,188	1,306,207	914,861	914,861	TOTAL Personal Services	1,121,917	1,121,917	1,121,917
0	207,541	235,254	235,254	60150 County Supplements	231,416	231,416	231,416
540,013	0	0	0	60160 Pass-Through Payments	0	0	0
78,933	395,995	495,763	495,763	60170 Professional Services	504,293	504,293	504,293
618,946	603,536	731,017	731,017	TOTAL Contractual Services	735,709	735,709	735,709
2,759	2,520	2,852	2,852	60180 Printing	5,352	5,352	5,352
608	120	0	0	60210 Rentals	1,000	1,000	1,000
0	0	0	0	60220 Repairs and Maintenance	2,500	2,500	2,500
0	3	0	0	60230 Postage	500	500	500
19,163	23,870	12,903	12,903	60240 Supplies	58,001	58,001	58,001
945	5,359	8,403	8,403	60250 Food	91,403	91,403	91,403
1,726	128	0	0	60260 Education and Training	28,000	28,000	28,000
8,561	5,799	5,834	5,834	60270 Local Travel/Mileage	10,869	10,869	10,869
331	0	0	0	60340 Dues & Subscriptions	5,000	5,000	5,000
0	0	0	0	60360 Finance Operations	59,164	59,164	59,164
0	0	0	0	60365 Human Resources Operations	16,752	16,752	16,752
20,969	14,616	20,154	20,154	60370 Telephone Fund	5,109	5,109	5,109
0	424	0	0	60410 Motor Pool/Fleet Fund	443	443	443
530	160	0	0	60440 Other Internal	0	0	0
358	0	0	0	60620 Inventory Cost Difference	0	0	0
0	141	0	0	93001 Assessment Material	0	0	0
0	178,669	0	0	93017 Assess Dept Support	0	0	0
0	-5,868	0	0	95101 Settlement Material	0	0	0
0	4	0	0	95110 Settle Inv Acct	0	0	0
55,950	225,945	50,146	50,146	TOTAL Materials & Supplies	284,093	284,093	284,093
2,230,084	2,135,688	1,696,024	1,696,024	TOTAL BUDGET	2,141,719	2,141,719	2,141,719

COMMUNITY JUSTICE

DIVISION: JSD TREATMENT SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	1.00	38,315	1.00	38,315	1.00	38,315
0.00	0	0.66	75,858	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.00	0	1.00	35,554	2.00	75,204	2.00	75,204	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
12.14	461,549	9.00	363,968	5.00	226,146	5.00	226,146	JUVENILE COUNSELOR	3.68	180,332	3.68	180,332	3.68	180,332
7.27	351,050	4.00	141,392	4.97	214,058	4.97	214,058	JUVENILE CUSTODY SERVICES SPEC	5.18	215,171	5.18	215,171	5.18	215,171
1.00	62,714	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	4,590	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	3.45	181,802	3.45	181,802	3.45	181,802
0.00	8,819	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.29	66,546	2.00	73,620	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 MANAGER 2	0.50	36,856	0.50	36,856	0.50	36,856
0.00	0	0.00	0	0.50	30,980	0.50	30,980	PROGRAM SUPERVISOR	1.00	65,339	1.00	65,339	1.00	65,339
0.00	0	0.00	0	0.00	-843	0.00	-843	Salary Savings	0.00	0	0.00	0	0.00	0
22.70	955,268	16.66	690,392	12.47	545,545	12.47	545,545	TOTAL BUDGET	14.81	717,815	14.81	717,815	14.81	717,815

COMMUNITY JUSTICE

DIVISION: JSD TREATMENT SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
570,993	812,914	1,076,421	1,076,421	60000 Permanent	924,508	924,508	924,508
23,884	0	0	0	60100 Temporary	3,376	3,376	3,376
18,384	35,138	38,404	38,404	60110 Overtime	34,368	34,368	34,368
10,923	36,144	5,423	5,423	60120 Premium	51,344	51,344	51,344
158,837	231,950	270,391	270,391	60130 Salary-Related Exp	278,160	278,160	278,160
2,147	-172	10,987	10,987	60135 Non-Base Fringe	135	135	135
129,415	186,382	306,634	306,634	60140 Insurance Benefits	205,666	205,666	205,666
3,014	-18	4,373	4,373	60145 Non-Base Insurance	304	304	304
35,277	14,353	0	0	90001 Payroll Costs	0	0	0
155,045	15,513	0	0	90002 On Call Costs	0	0	0
-70,584	-50,136	0	0	93002 Assessment Labor	0	0	0
242	91	0	0	95102 Settlement Labor	0	0	0
1,037,577	1,282,158	1,712,633	1,712,633	TOTAL Personal Services	1,497,861	1,497,861	1,497,861
0	150,569	201,646	201,646	60150 County Supplements	235,003	235,003	235,003
698,184	1,050,271	1,656,252	1,656,252	60170 Professional Services	935,661	935,661	935,661
698,184	1,200,840	1,857,898	1,857,898	TOTAL Contractual Services	1,170,664	1,170,664	1,170,664
2,277	3,099	15,740	15,740	60180 Printing	2,580	2,580	2,580
11,119	7,145	29,812	29,812	60240 Supplies	16,211	16,211	16,211
46	235	0	0	60250 Food	0	0	0
1,581	0	3,444	3,444	60260 Education and Training	3,746	3,746	3,746
5,937	5,535	12,038	12,038	60270 Local Travel/Mileage	15,548	15,548	15,548
89,255	32,255	74,568	74,568	60350 Indirect Costs	7,108	7,108	7,108
0	0	192,114	192,114	60355 Dept Indirect	112,410	112,410	112,410
0	0	0	0	60360 Finance Operations	87,997	87,997	87,997
0	0	0	0	60365 Human Resources Operations	27,261	27,261	27,261
0	0	0	0	60370 Telephone Fund	11,298	11,298	11,298
0	0	120,620	120,620	60430 Facilities Management Fund	0	0	0
100	210	0	0	60440 Other Internal	0	0	0
729	0	0	0	91001 Assess Indirect	0	0	0
0	-141	0	0	93001 Assessment Material	0	0	0
0	-60	0	0	93007 Assess Int Svc Reimb	0	0	0
0	155,420	0	0	93017 Assess Dept Support	0	0	0
154	8,778	0	0	95101 Settlement Material	0	0	0
12	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
111,210	212,474	448,336	448,336	TOTAL Materials & Supplies	284,159	284,159	284,159
1,846,971	2,695,473	4,018,867	4,018,867	TOTAL BUDGET	2,952,684	2,952,684	2,952,684

COMMUNITY JUSTICE

DIVISION: JSD TREATMENT SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.28	77,930	1.64	40,766	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.00	0	0.00	16,528	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	116,497	1.59	81,404	5.00	238,005	5.00	238,005	JUVENILE COUNSELOR	3.29	168,181	3.29	168,181	3.29	168,181
9.67	241,680	15.59	518,776	14.03	580,666	14.03	580,666	JUVENILE CUSTODY SERVICES SPEC	6.82	285,619	6.82	285,619	6.82	285,619
3.34	133,924	3.00	155,440	3.00	147,334	3.00	147,334	MENTAL HEALTH CONSULTANT	5.55	286,963	5.55	286,963	5.55	286,963
1.00	25,090	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	34,302	0.50	34,302	PROGRAM MANAGER 1	0.50	35,681	0.50	35,681	0.50	35,681
0.00	0	0.00	0	0.20	15,883	0.20	15,883	PROGRAM MANAGER 2	0.50	36,856	0.50	36,856	0.50	36,856
0.00	0	0.00	0	1.00	60,233	1.00	60,233	PROGRAM SUPERVISOR	1.80	111,208	1.80	111,208	1.80	111,208
15.29	595,121	21.82	812,914	23.73	1,076,423	23.73	1,076,423	TOTAL BUDGET	18.46	924,508	18.46	924,508	18.46	924,508

COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	40,807	0	0	60000 Permanent	0	0	0
0	-99	0	0	60110 Overtime	0	0	0
0	2,516	0	0	60120 Premium	0	0	0
0	11,148	0	0	60130 Salary-Related Exp	0	0	0
0	10,187	0	0	60140 Insurance Benefits	0	0	0
9,453	588	0	0	90001 Payroll Costs	0	0	0
0	3,820	0	0	93002 Assessment Labor	0	0	0
9,453	68,967	0	0	TOTAL Personal Services	0	0	0
0	313,750	313,750	313,750	60170 Professional Services	0	0	0
0	313,750	313,750	313,750	TOTAL Contractual Services	0	0	0
7,579	7,807	1,337	1,337	60180 Printing	0	0	0
1,438	2,567	1,650	1,650	60240 Supplies	0	0	0
0	10	0	0	60260 Education and Training	0	0	0
0	304	4,092	4,092	60270 Local Travel/Mileage	0	0	0
6,758	7,656	6,686	6,686	60370 Telephone Fund	0	0	0
0	3	0	0	60410 Motor Pool/Fleet Fund	0	0	0
130	80	0	0	60440 Other Internal	0	0	0
0	24,046	0	0	93017 Assess Dept Support	0	0	0
15,905	42,473	13,765	13,765	TOTAL Materials & Supplies	0	0	0
25,358	425,190	327,515	327,515	TOTAL BUDGET	0	0	0

COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.01	0	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
2.76	0	1.00	36,199	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	0	0.00	4,608	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
1.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
5.77	0	1.00	40,807	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	1,931	0	0	60000 Permanent	0	0	0
901	0	0	0	60110 Overtime	0	0	0
0	924	0	0	60130 Salary-Related Exp	0	0	0
0	710	0	0	60140 Insurance Benefits	0	0	0
-319	0	0	0	90001 Payroll Costs	0	0	0
1,177	-3,338	0	0	93002 Assessment Labor	0	0	0
1,759	227	0	0	TOTAL Personal Services	0	0	0
158	0	0	0	60180 Printing	0	0	0
216	193	0	0	60240 Supplies	0	0	0
0	256	0	0	60270 Local Travel/Mileage	0	0	0
108	16	0	0	60350 Indirect Costs	0	0	0
0	51	0	0	93017 Assess Dept Support	0	0	0
482	516	0	0	TOTAL Materials & Supplies	0	0	0
2,241	742	0	0	TOTAL BUDGET	0	0	0

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.91	0	2.15	1,931	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	0	6.09	0	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
3.91	0	8.24	1,931	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

ND 1516: Justice Services Special Ops Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
340,913	366,275	450,522	450,522	60000	Permanent	454,089	454,089	454,089
36,919	35,868	32,719	32,719	60100	Temporary	36,162	36,162	36,162
173	615	0	0	60110	Overtime	0	0	0
672	666	0	0	60120	Premium	2,628	2,628	2,628
87,552	95,834	113,487	113,487	60130	Salary-Related Exp	130,868	130,868	130,868
3,067	4,026	1,309	1,309	60135	Non-Base Fringe	1,446	1,446	1,446
66,762	75,468	121,183	121,183	60140	Insurance Benefits	99,452	99,452	99,452
993	1,109	2,945	2,945	60145	Non-Base Insurance	3,255	3,255	3,255
1,991	96	0	0	90001	Payroll Costs	0	0	0
0	335	0	0	90002	On Call Costs	0	0	0
-1,537	-482	13,025	13,025	93002	Assessment Labor	13,187	13,187	13,187
363	612	0	0	95102	Settlement Labor	0	0	0
537,868	580,422	735,190	735,190	TOTAL Personal Services		741,087	741,087	741,087
34,716	43,407	81,396	81,396	60170	Professional Services	81,396	81,396	81,396
34,716	43,407	81,396	81,396	TOTAL Contractual Services		81,396	81,396	81,396
4,517	5,080	6,330	6,330	60180	Printing	5,000	5,000	5,000
0	34	0	0	60190	Utilities	0	0	0
46	211	0	0	60200	Communications	0	0	0
24	62	170	170	60210	Rentals	170	170	170
0	0	500	500	60220	Repairs and Maintenance	500	500	500
35	64	150	150	60230	Postage	2,000	2,000	2,000
5,149	10,216	7,446	7,446	60240	Supplies	7,446	7,446	7,446
437	227	500	500	60250	Food	500	500	500
5,659	3,966	5,775	5,775	60260	Education and Training	5,775	5,775	5,775
2,205	1,757	1,500	1,500	60270	Local Travel/Mileage	700	700	700
1,224	1,000	1,550	1,550	60340	Dues & Subscriptions	1,550	1,550	1,550
32,805	16,749	19,518	19,518	60350	Indirect Costs	2,249	2,249	2,249
0	0	43,390	43,390	60355	Dept Indirect	35,733	35,733	35,733
0	0	0	0	60360	Finance Operations	8,235	8,235	8,235
0	0	0	0	60365	Human Resources Operations	13,248	13,248	13,248
6,220	6,179	5,678	5,678	60370	Telephone Fund	6,657	6,657	6,657
52	18	60	60	60410	Motor Pool/Fleet Fund	18	18	18
29,105	33,937	35,001	35,001	60430	Facilities Management Fund	34,852	34,852	34,852
11,778	11,678	0	0	60440	Other Internal	0	0	0
4,594	4,833	5,362	5,362	60460	Mail Distribution Fund	4,794	4,794	4,794
-5	0	0	0	60620	Inventory Cost Difference	0	0	0
2	0	0	0	60660	Goods Issue-Cost Center	0	0	0
0	55,606	0	0	93017	Assess Dept Support	0	0	0
1,951	2,453	0	0	95101	Settlement Material	0	0	0
156	147	0	0	95113	Settle Matrl Ovrhd	0	0	0
44	0	0	0	97001	Material Overhead	0	0	0
105,998	154,217	132,930	132,930	TOTAL Materials & Supplies		129,427	129,427	129,427
678,582	778,046	949,516	949,516	TOTAL BUDGET		951,910	951,910	951,910

COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

1516: Justice Services Special Ops Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	75,589	1.00	77,182	1.00	79,416	1.00	79,416	FAMILY SERVICES MANAGER	1.00	77,866	1.00	77,866	1.00	77,866
3.85	206,323	4.00	209,044	5.00	289,925	5.00	289,925	MARRIAGE AND FAMILY COUNSELOR	5.00	286,550	5.00	286,550	5.00	286,550
2.49	59,001	3.00	80,048	3.00	83,342	3.00	83,342	OFFICE ASSISTANT 2	3.00	89,673	3.00	89,673	3.00	89,673
0.00	0	0.00	0	0.00	-2,161	0.00	-2,161	Salary Savings	0.00	0	0.00	0	0.00	0
7.34	340,913	8.00	366,274	9.00	450,522	9.00	450,522	TOTAL BUDGET	9.00	454,089	9.00	454,089	9.00	454,089

COMMUNITY JUSTICE

DIVISION: ADULT SERVICES DIVISION (ASD)

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
303,045	309,616	246,509	246,509	60000 Permanent	257,647	257,647	257,647
0	29,881	9,253	9,253	60100 Temporary	9,623	9,623	9,623
222	40	0	0	60110 Overtime	0	0	0
86,140	87,141	70,626	70,626	60130 Salary-Related Exp	78,690	78,690	78,690
0	2,125	370	370	60135 Non-Base Fringe	385	385	385
54,414	51,445	59,499	59,499	60140 Insurance Benefits	47,551	47,551	47,551
0	3,718	833	833	60145 Non-Base Insurance	866	866	866
106	0	0	0	90001 Payroll Costs	0	0	0
0	-24	0	0	93002 Assessment Labor	0	0	0
443,927	483,942	387,090	387,090	TOTAL Personal Services	394,762	394,762	394,762
28,642	46,714	66,374	66,374	60170 Professional Services	63,684	63,684	63,684
28,642	46,714	66,374	66,374	TOTAL Contractual Services	63,684	63,684	63,684
2,201	1,697	8,985	8,985	60180 Printing	8,985	8,985	8,985
0	39,836	0	0	60200 Communications	0	0	0
0	226	0	0	60210 Rentals	0	0	0
0	0	508	508	60220 Repairs and Maintenance	508	508	508
0	66	750	750	60230 Postage	750	750	750
31,837	56,043	70,728	70,728	60240 Supplies	70,728	70,728	70,728
8	161	0	0	60250 Food	0	0	0
36,909	13,571	14,268	14,268	60260 Education and Training	14,268	14,268	14,268
6,391	2,743	2,997	2,997	60270 Local Travel/Mileage	2,997	2,997	2,997
369	0	1,269	1,269	60340 Dues & Subscriptions	1,269	1,269	1,269
0	0	0	0	60360 Finance Operations	12,794	12,794	12,794
0	0	0	0	60365 Human Resources Operations	7,206	7,206	7,206
13,773	14,046	13,973	13,973	60370 Telephone Fund	13,622	13,622	13,622
3,825	3,019	4,129	4,129	60410 Motor Pool/Fleet Fund	3,153	3,153	3,153
0	14,096	14,183	14,183	60420 Electronics/Fleet Fund	15,564	15,564	15,564
30	60	0	0	60440 Other Internal	0	0	0
15,462	294	323	323	60460 Mail Distribution Fund	324	324	324
-754	0	0	0	60620 Inventory Cost Difference	0	0	0
0	-472,538	0	0	93017 Assess Dept Support	0	0	0
0	486	0	0	95101 Settlement Material	0	0	0
110,051	-326,195	132,113	132,113	TOTAL Materials & Supplies	152,168	152,168	152,168
582,620	204,461	585,577	585,577	TOTAL BUDGET	610,614	610,614	610,614

COMMUNITY JUSTICE

DIVISION: ADULT SERVICES DIVISION (ASD)

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.94	33,968	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.41	15,515	1.00	33,573	1.00	33,573	ADMINISTRATIVE SECRETARY	1.00	35,493	1.00	35,493	1.00	35,493
2.02	126,457	2.76	209,492	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
1.91	48,099	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.11	94,522	1.00	84,608	1.00	88,150	1.00	88,150	PROGRAM MANAGER/SENIOR	1.00	91,694	1.00	91,694	1.00	91,694
0.00	0	0.00	0	2.00	130,743	2.00	130,743	PROGRAM SUPERVISOR	2.00	130,460	2.00	130,460	2.00	130,460
0.00	0	0.00	0	0.00	-5,957	0.00	-5,957	Salary Savings	0.00	0	0.00	0	0.00	0
5.98	303,046	4.17	309,615	4.00	246,509	4.00	246,509	TOTAL BUDGET	4.00	257,647	4.00	257,647	4.00	257,647

COMMUNITY JUSTICE

DIVISION: ADULT SERVICES DIVISION (ASD)

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
69,651	-23	0	0	60000 Permanent	57,841	57,841	57,841
0	0	0	0	60120 Premium	2,606	2,606	2,606
20,677	0	0	0	60130 Salary-Related Exp	16,670	16,670	16,670
11,705	-1	0	0	60140 Insurance Benefits	11,493	11,493	11,493
2,917,599	2,221,294	0	0	93002 Assessment Labor	0	0	0
1,150	0	0	0	95102 Settlement Labor	0	0	0
3,020,782	2,221,270	0	0	TOTAL Personal Services	88,610	88,610	88,610
500	0	0	0	60170 Professional Services	5,183	5,183	5,183
500	0	0	0	TOTAL Contractual Services	5,183	5,183	5,183
3,781	2,266	0	0	60180 Printing	0	0	0
394	0	0	0	60200 Communications	0	0	0
1,255	0	0	0	60210 Rentals	0	0	0
74,430	1,188	0	0	60240 Supplies	250	250	250
257	0	0	0	60270 Local Travel/Mileage	0	0	0
238,279	136,485	0	0	60350 Indirect Costs	254	254	254
0	0	0	0	60355 Dept Indirect	4,034	4,034	4,034
0	0	0	0	60360 Finance Operations	426	426	426
0	0	0	0	60365 Human Resources Operations	1,613	1,613	1,613
231	5	0	0	60410 Motor Pool/Fleet Fund	6	6	6
30	0	0	0	60440 Other Internal	0	0	0
1,263,767	6,148	0	0	91002 Assess Passthru/Supp	0	0	0
782,673	2,144,630	0	0	93001 Assessment Material	0	0	0
631,292	400,560	0	0	93007 Assess Int Svc Reimb	0	0	0
559	0	0	0	93010 Assess Inv Acct	0	0	0
0	1,428,972	0	0	93017 Assess Dept Support	0	0	0
188	0	0	0	95101 Settlement Material	0	0	0
15	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
2,997,151	4,120,253	0	0	TOTAL Materials & Supplies	6,583	6,583	6,583
6,018,433	6,341,523	0	0	TOTAL BUDGET	100,376	100,376	100,376

COMMUNITY JUSTICE

DIVISION: ADULT SERVICES DIVISION (ASD)

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	1.00	57,841	1.00	57,841	1.00	57,841
1.26	69,651	0.00	-23	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
1.26	69,651	0.00	-23	0.00	0	0.00	0	TOTAL BUDGET	1.00	57,841	1.00	57,841	1.00	57,841

COMMUNITY JUSTICE

DIVISION: ASD CENTRALIZED INTAKE & COURT SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
1,390,373	1,690,170	1,977,945	1,977,945	60000	Permanent	1,987,375	1,987,375	1,958,442
44,264	38,232	30,118	30,118	60100	Temporary	31,322	31,322	31,322
28,324	61,617	43,286	43,286	60110	Overtime	45,017	45,017	45,017
15,021	27,153	11,157	11,157	60120	Premium	19,959	19,959	19,959
382,030	478,249	528,253	528,253	60130	Salary-Related Exp	654,511	654,511	646,173
8,411	6,152	16,065	16,065	60135	Non-Base Fringe	1,253	1,253	1,253
341,950	421,771	632,292	632,292	60140	Insurance Benefits	550,326	550,326	540,567
1,298	1,248	6,527	6,527	60145	Non-Base Insurance	2,819	2,819	2,819
-4,602	-949	0	0	90001	Payroll Costs	0	0	0
529,546	-659	0	0	93002	Assessment Labor	0	0	0
1,271	1,326	0	0	95102	Settlement Labor	0	0	0
2,737,886	2,724,310	3,245,643	3,245,643	TOTAL	Personal Services	3,292,582	3,292,582	3,245,552
28,900	0	0	0	60160	Pass-Through Payments	0	0	0
27,856	22,644	50,567	50,567	60170	Professional Services	28,500	28,500	28,500
56,756	22,644	50,567	50,567	TOTAL	Contractual Services	28,500	28,500	28,500
4,689	6,692	21,290	21,290	60180	Printing	20,890	20,890	20,890
50	0	0	0	60210	Rentals	0	0	0
422	400	3,450	3,450	60220	Repairs and Maintenance	3,450	3,450	3,450
0	8	350	350	60230	Postage	350	350	350
13,499	15,911	25,796	25,796	60240	Supplies	26,550	26,550	26,300
8,270	2,344	29,933	29,933	60260	Education and Training	29,933	29,933	29,933
10,789	8,214	1,300	1,300	60270	Local Travel/Mileage	1,300	1,300	1,300
108	0	275	275	60340	Dues & Subscriptions	275	275	275
0	0	0	0	60360	Finance Operations	7,795	7,795	7,775
0	0	0	0	60365	Human Resources Operations	54,177	54,177	53,321
34,090	33,364	41,418	41,418	60370	Telephone Fund	37,295	37,295	37,295
3,218	0	0	0	60380	Data Processing Fund	0	0	0
27,582	22,590	28,448	28,448	60410	Motor Pool/Fleet Fund	29,268	29,268	29,268
158,948	158,629	0	0	60430	Facilities Management Fund	0	0	0
2,500	2,785	0	0	60440	Other Internal	0	0	0
3,841	4,660	7,010	7,010	60460	Mail Distribution Fund	5,351	5,351	5,351
374	0	0	0	60620	Inventory Cost Difference	0	0	0
46,569	0	0	0	93001	Assessment Material	0	0	0
0	275,517	0	0	93017	Assess Dept Support	0	0	0
0	1,389	0	0	95101	Settlement Material	0	0	0
396	22	0	0	95107	Settle Int Svc Reimb	0	0	0
0	8	0	0	95110	Settle Inv Acctnt	0	0	0
32	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
315,377	532,534	159,270	159,270	TOTAL	Materials & Supplies	216,635	216,635	215,509
3,110,019	3,279,487	3,455,480	3,455,480	TOTAL BUDGET		3,537,717	3,537,717	3,489,561

COMMUNITY JUSTICE

DIVISION: ASD CENTRALIZED INTAKE & COURT SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	36,751	1.00	36,751	CLERICAL UNIT SUPERVISOR	1.00	37,738	1.00	37,738	1.00	37,738
0.00	0	1.00	51,604	1.00	54,789	1.00	54,789	CLINICAL COORDINATOR	1.00	56,251	1.00	56,251	1.00	56,251
1.13	73,384	1.06	94,818	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.46	48,353	0.00	7,320	1.00	42,033	1.00	42,033	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
17.32	548,553	26.00	702,507	24.00	802,619	24.00	802,619	CORRECTIONS TECHNICIAN	24.00	814,932	24.00	814,932	24.00	814,932
1.06	71,986	0.58	73,786	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
2.95	78,931	4.02	112,433	6.75	193,644	6.75	193,644	OFFICE ASSISTANT 2	6.50	194,571	6.50	194,571	5.50	165,638
1.95	65,441	2.33	64,016	2.00	70,615	2.00	70,615	OFFICE ASSISTANT/SENIOR	3.00	106,579	3.00	106,579	3.00	106,579
0.00	0	1.00	29,966	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
13.66	503,725	11.00	553,719	14.00	657,021	14.00	657,021	PROBATION/PAROLE OFFICER	15.00	744,303	15.00	744,303	15.00	744,303
0.00	0	0.00	0	2.10	151,798	2.10	151,798	PROGRAM MANAGER 1	2.00	149,227	2.00	149,227	2.00	149,227
0.00	0	0.00	0	0.00	-31,324	0.00	-31,324	Salary Savings	0.00	-116,226	0.00	-116,226	0.00	-116,226
38.53	1,390,373	46.99	1,690,170	51.85	1,977,946	51.85	1,977,946	TOTAL BUDGET	52.50	1,987,375	52.50	1,987,375	51.50	1,958,442

COMMUNITY JUSTICE

DIVISION: ASD CENTRALIZED INTAKE & COURT SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
2,692,540	2,812,830	2,245,384	2,245,384	60000	Permanent	2,172,426	2,172,426	2,600,732
26,867	5,494	14,068	14,068	60100	Temporary	14,631	14,631	14,631
54,566	9,588	11,211	11,211	60110	Overtime	11,660	11,660	11,660
39,220	35,639	40,164	40,164	60120	Premium	126,073	126,073	144,419
777,819	808,333	639,570	639,570	60130	Salary-Related Exp	706,447	706,447	839,874
2,211	454	16,282	16,282	60135	Non-Base Fringe	585	585	585
621,939	644,984	687,145	687,145	60140	Insurance Benefits	545,607	545,607	659,730
721	169	3,751	3,751	60145	Non-Base Insurance	1,317	1,317	1,317
4,223	4,244	0	0	90001	Payroll Costs	0	0	0
-3,979,027	-4,007,695	0	0	93002	Assessment Labor	0	0	0
485	257	0	0	95102	Settlement Labor	0	0	0
241,564	314,299	3,657,575	3,657,575	TOTAL	Personal Services	3,578,746	3,578,746	4,272,948
89,104	886	0	0	60160	Pass-Through Payments	0	0	0
83,510	37,537	69,000	69,000	60170	Professional Services	44,500	44,500	44,500
172,614	38,423	69,000	69,000	TOTAL	Contractual Services	44,500	44,500	44,500
24,716	27,222	19,008	19,008	60180	Printing	16,668	16,668	16,668
-195	0	0	0	60210	Rentals	0	0	0
710	218	2,800	2,800	60220	Repairs and Maintenance	2,800	2,800	2,800
325	285	828	828	60230	Postage	828	828	828
31,364	25,132	36,973	36,973	60240	Supplies	37,036	37,036	37,286
5,088	4,256	5,950	5,950	60260	Education and Training	3,675	3,675	3,675
18,823	12,013	5,395	5,395	60270	Local Travel/Mileage	5,395	5,395	5,395
84	0	650	650	60340	Dues & Subscriptions	750	750	750
12,776	6,672	70,392	70,392	60350	Indirect Costs	9,411	9,411	11,287
0	0	181,353	181,353	60355	Dept Indirect	149,524	149,524	179,315
0	0	0	0	60360	Finance Operations	8,548	8,548	8,568
0	0	0	0	60365	Human Resources Operations	61,426	61,426	74,060
64,194	68,088	51,773	51,773	60370	Telephone Fund	51,253	51,253	51,253
0	2,250	0	0	60380	Data Processing Fund	220	220	220
12,328	9,734	7,632	7,632	60410	Motor Pool/Fleet Fund	5,769	5,769	5,769
2,641	40,827	40,339	40,339	60430	Facilities Management Fund	40,954	40,954	40,954
3,315	2,510	0	0	60440	Other Internal	0	0	0
19,106	16,500	13,140	13,140	60460	Mail Distribution Fund	15,673	15,673	15,673
109	56	0	0	60660	Goods Issue-Cost Center	0	0	0
-89,104	-886	0	0	91002	Assess Passthru/Supp	0	0	0
-154,534	-102,091	0	0	93001	Assessment Material	0	0	0
-101,537	-136,522	0	0	93007	Assess Int Svc Reimb	0	0	0
-109	-1	0	0	93010	Assess Inv Acct	0	0	0
0	24,430	0	0	93017	Assess Dept Support	0	0	0
0	689	0	0	95101	Settlement Material	0	0	0
0	8	0	0	95107	Settle Int Svc Reimb	0	0	0
0	1	0	0	95110	Settle Inv Acct	0	0	0
-149,900	1,391	436,233	436,233	TOTAL	Materials & Supplies	409,928	409,928	454,499
264,278	354,113	4,162,808	4,162,808	TOTAL BUDGET		4,033,174	4,033,174	4,771,947

COMMUNITY JUSTICE

DIVISION: ASD CENTRALIZED INTAKE & COURT SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	1.00	44,304
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	1.00	40,612	1.00	40,612	1.00	40,612
3.95	252,606	3.68	327,878	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.61	26,715	4.00	165,455	4.00	183,653	4.00	183,653	CORRECTIONS COUNSELOR	2.00	102,520	2.00	102,520	2.00	102,520
13.62	432,971	9.99	353,093	7.00	242,801	7.00	242,801	CORRECTIONS TECHNICIAN	5.25	183,378	5.25	183,378	6.25	215,408
1.16	75,589	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
12.50	381,593	13.12	352,694	10.00	299,540	10.00	299,540	OFFICE ASSISTANT 2	9.00	268,559	9.00	268,559	12.00	353,936
2.48	80,659	2.16	76,274	3.00	106,894	3.00	106,894	OFFICE ASSISTANT/SENIOR	2.00	71,620	2.00	71,620	2.00	71,620
0.98	42,054	1.00	41,953	1.00	46,874	1.00	46,874	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.11	3,130	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
32.44	1,400,357	30.91	1,492,353	24.00	1,166,860	24.00	1,166,860	PROBATION/PAROLE OFFICER	27.50	1,303,967	27.50	1,303,967	32.50	1,515,062
0.00	0	0.00	0	1.00	68,603	1.00	68,603	PROGRAM MANAGER 1	1.00	71,361	1.00	71,361	1.00	71,361
0.00	0	0.00	0	1.00	79,416	1.00	79,416	PROGRAM MANAGER 2	1.00	82,609	1.00	82,609	1.00	82,609
0.00	0	0.00	0	2.00	114,795	2.00	114,795	PROGRAM SUPERVISOR	2.00	111,850	2.00	111,850	3.00	167,350
0.00	0	0.00	0	0.40	18,880	0.40	18,880	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	31,776	0.50	31,776	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-114,708	0.00	-114,708	Salary Savings	0.00	-64,051	0.00	-64,051	0.00	-64,051
67.74	2,692,544	64.97	2,812,830	53.90	2,245,384	53.90	2,245,384	TOTAL BUDGET	50.75	2,172,425	50.75	2,172,425	61.75	2,600,731

COMMUNITY JUSTICE

DIVISION: ADULT SUPERVISION

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
368,236	299,480	700,703	700,703	60000 Permanent	843,217	843,217	872,150
16,028	4,071	0	0	60100 Temporary	0	0	0
1,804	513	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	24,194	24,194	24,194
100,982	84,039	196,728	196,728	60130 Salary-Related Exp	270,422	270,422	278,760
1,330	837	0	0	60135 Non-Base Fringe	0	0	0
76,998	60,522	200,670	200,670	60140 Insurance Benefits	192,513	192,513	202,272
448	124	0	0	60145 Non-Base Insurance	0	0	0
-569	-411	0	0	90001 Payroll Costs	0	0	0
0	6,566	0	0	93002 Assessment Labor	0	0	0
0	303	0	0	95102 Settlement Labor	0	0	0
565,257	456,044	1,098,101	1,098,101	TOTAL Personal Services	1,330,346	1,330,346	1,377,376
91,293	98,151	148,843	148,843	60170 Professional Services	445,825	445,825	445,825
91,293	98,151	148,843	148,843	TOTAL Contractual Services	445,825	445,825	445,825
0	0	620	620	60180 Printing	620	620	620
0	0	41,208	41,208	60200 Communications	41,208	41,208	41,208
0	804	0	0	60210 Rentals	0	0	0
0	103	7,000	7,000	60220 Repairs and Maintenance	795	795	795
0	0	100	100	60230 Postage	100	100	100
140	1,044	4,718	4,718	60240 Supplies	6,468	6,468	6,718
47,180	66,268	30,480	30,480	60260 Education and Training	30,480	30,480	30,480
2,374	777	500	500	60270 Local Travel/Mileage	500	500	500
0	0	0	0	60360 Finance Operations	67,709	67,709	69,493
0	0	0	0	60365 Human Resources Operations	19,407	19,407	20,263
45	1,474	53	53	60410 Motor Pool/Fleet Fund	2	2	2
1,186,679	1,348,467	1,459,864	1,459,864	60430 Facilities Management Fund	1,458,038	1,458,038	1,458,038
280	310	0	0	60440 Other Internal	0	0	0
2,189	0	0	0	60620 Inventory Cost Difference	0	0	0
13,133	18	0	0	93001 Assessment Material	0	0	0
0	63,437	0	0	93017 Assess Dept Support	0	0	0
0	8,285	0	0	95101 Settlement Material	0	0	0
0	391	0	0	95113 Settle MatrI Ovrhd	0	0	0
1,252,020	1,491,380	1,544,543	1,544,543	TOTAL Materials & Supplies	1,625,328	1,625,328	1,628,218
1,908,570	2,045,575	2,791,487	2,791,487	TOTAL BUDGET	3,401,498	3,401,498	3,451,418

COMMUNITY JUSTICE

DIVISION: ADULT SUPERVISION

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.57	29,353	1.00	39,450	1.00	55,628	1.00	55,628	CLINICAL COORDINATOR	1.00	57,093	1.00	57,093	1.00	57,093
0.15	7,426	0.00	0	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
1.39	72,821	0.54	52,181	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.71	30,889	0.00	37,072	0.50	20,602	0.50	20,602	CORRECTIONS COUNSELOR	0.66	27,921	0.66	27,921	0.66	27,921
2.74	83,948	2.00	37,379	2.00	66,280	2.00	66,280	CORRECTIONS TECHNICIAN	2.00	67,004	2.00	67,004	2.00	67,004
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	1.00	28,933
3.17	143,799	3.00	133,398	11.00	505,142	11.00	505,142	PROBATION/PAROLE OFFICER	12.00	560,933	12.00	560,933	12.00	560,933
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	70,748	1.00	70,748	1.00	70,748
0.00	0	0.00	0	1.00	58,934	1.00	58,934	PROGRAM SUPERVISOR	1.00	59,518	1.00	59,518	1.00	59,518
0.00	0	0.00	0	0.00	-5,883	0.00	-5,883	Salary Savings	0.00	0	0.00	0	0.00	0
8.73	368,236	6.54	299,480	15.50	700,703	15.50	700,703	TOTAL BUDGET	17.66	843,217	17.66	843,217	18.66	872,150

COMMUNITY JUSTICE

DIVISION: ADULT SUPERVISION

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
4,846,041	5,108,886	4,337,167	4,337,167	60000	Permanent	5,215,906	5,215,906	4,728,150
94,575	106,140	47,083	47,083	60100	Temporary	48,966	48,966	48,966
20,040	9,430	11,146	11,146	60110	Overtime	11,591	11,591	11,591
32,310	31,802	49,359	49,359	60120	Premium	253,298	253,298	231,997
1,390,282	1,487,760	1,295,166	1,295,166	60130	Salary-Related Exp	1,728,531	1,728,531	1,578,898
18,139	21,022	19,074	19,074	60135	Non-Base Fringe	1,959	1,959	1,959
1,008,745	1,096,658	1,309,150	1,309,150	60140	Insurance Benefits	1,291,261	1,291,261	1,171,174
2,597	3,293	7,004	7,004	60145	Non-Base Insurance	4,407	4,407	4,407
-4,841	-14,404	0	0	90001	Payroll Costs	0	0	0
3,738,276	3,858,088	0	0	93002	Assessment Labor	0	0	0
4,687	8,399	0	0	95102	Settlement Labor	0	0	0
11,150,851	11,717,075	7,075,149	7,075,149	TOTAL	Personal Services	8,555,919	8,555,919	7,777,142
133,626	0	0	0	60160	Pass-Through Payments	0	0	0
110,114	185,493	439,315	439,315	60170	Professional Services	468,937	468,937	399,125
243,740	185,493	439,315	439,315	TOTAL	Contractual Services	468,937	468,937	399,125
39,394	31,770	32,641	32,641	60180	Printing	32,041	32,041	32,041
2,790	-65	0	0	60210	Rentals	0	0	0
405	0	18,803	18,803	60220	Repairs and Maintenance	19,735	19,735	19,735
47	56	454	454	60230	Postage	454	454	454
51,243	43,762	65,095	65,095	60240	Supplies	58,129	58,129	52,379
0	76	0	0	60250	Food	0	0	0
1,013	6,215	33,393	33,393	60260	Education and Training	25,393	25,393	25,393
16,344	12,394	2,200	2,200	60270	Local Travel/Mileage	2,200	2,200	2,200
230	80	450	450	60340	Dues & Subscriptions	450	450	450
633,689	287,345	145,983	145,983	60350	Indirect Costs	23,493	23,493	21,128
0	0	376,106	376,106	60355	Dept Indirect	373,282	373,282	335,665
0	0	0	0	60360	Finance Operations	21,144	21,144	13,455
0	0	0	0	60365	Human Resources Operations	153,454	153,454	139,279
137,645	135,595	112,708	112,708	60370	Telephone Fund	120,059	120,059	120,059
121,378	124,230	119,893	119,893	60410	Motor Pool/Fleet Fund	127,972	127,972	127,972
491	0	0	0	60420	Electronics/Fleet Fund	0	0	0
474,645	487,582	352,732	352,732	60430	Facilities Management Fund	340,570	340,570	340,570
4,370	3,420	0	0	60440	Other Internal	0	0	0
27,118	31,023	28,630	28,630	60460	Mail Distribution Fund	28,809	28,809	28,809
585	0	0	0	60620	Inventory Cost Difference	0	0	0
411	0	0	0	60660	Goods Issue-Cost Center	0	0	0
-44,408	886	0	0	91002	Assess Passthru/Supp	0	0	0
209,230	98,646	0	0	93001	Assessment Material	0	0	0
101,703	130,377	0	0	93007	Assess Int Svc Reimb	0	0	0
109	1	0	0	93010	Assess Inv Acct	0	0	0
0	58,911	0	0	93017	Assess Dept Support	0	0	0
10,624	28,079	0	0	95101	Settlement Material	0	0	0
0	838	0	0	95107	Settle Int Svc Reimb	0	0	0
194	87	0	0	95110	Settle Inv Acct	0	0	0
862	919	0	0	95113	Settle Matr Ovrhd	0	0	0
1,790,112	1,482,229	1,289,088	1,289,088	TOTAL	Materials & Supplies	1,327,185	1,327,185	1,259,589

13,184,703	13,384,797	8,803,552	8,803,552	TOTAL BUDGET	10,352,042	10,352,042	9,435,857
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COMMUNITY JUSTICE

DIVISION: ADULT SUPERVISION

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	44,304	1.00	44,304	0.00	0
0.00	0	0.49	19,816	0.00	0	0.00	0	ALCOHOL/DRUG EVALUATION SPEC	0.00	0	0.00	0	0.00	0
1.45	64,852	2.00	72,002	1.00	37,067	1.00	37,067	CLERICAL UNIT SUPERVISOR	3.00	114,242	3.00	114,242	3.00	114,242
0.00	0	0.00	0	0.00	0	0.00	0	CLINICAL COORDINATOR	1.00	56,251	1.00	56,251	1.00	56,251
9.72	543,272	8.40	720,910	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
0.29	56,213	0.98	23,350	1.50	62,986	1.50	62,986	CORRECTIONS COUNSELOR	4.34	196,223	4.34	196,223	2.34	111,785
2.51	104,088	3.16	85,680	2.00	67,261	2.00	67,261	CORRECTIONS TECHNICIAN	1.00	34,974	1.00	34,974	5.68	184,874
2.25	150,794	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	1.00	52,993	1.00	52,993	0.00	0
13.46	352,220	14.00	427,917	13.00	399,331	13.00	399,331	OFFICE ASSISTANT 2	17.00	515,410	17.00	515,410	12.00	373,115
4.60	138,019	5.00	171,915	5.00	182,957	5.00	182,957	OFFICE ASSISTANT/SENIOR	3.00	111,498	3.00	111,498	3.00	111,498
2.01	97,041	2.00	102,102	1.00	57,274	1.00	57,274	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
77.42	3,332,119	80.00	3,485,197	67.00	3,173,512	67.00	3,173,512	PROBATION/PAROLE OFFICER	76.60	3,542,642	76.60	3,542,642	71.60	3,331,547
0.00	0	0.00	0	1.00	54,780	1.00	54,780	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	262,400	4.00	262,400	PROGRAM MANAGER 1	5.00	334,588	5.00	334,588	5.00	334,588
0.00	0	0.00	0	2.00	158,832	2.00	158,832	PROGRAM MANAGER 2	2.00	165,218	2.00	165,218	2.00	165,218
0.00	0	0.00	0	3.00	197,974	3.00	197,974	PROGRAM SUPERVISOR	4.00	251,326	4.00	251,326	3.00	195,900
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	1.00	47,105	1.00	47,105	0.00	0
0.00	0	0.00	0	0.00	-317,205	0.00	-317,205	Salary Savings	0.00	-250,868	0.00	-250,868	0.00	-250,868
113.71	4,838,618	116.03	5,108,889	100.50	4,337,169	100.50	4,337,169	TOTAL BUDGET	119.94	5,215,906	119.94	5,215,906	108.62	4,728,150

COMMUNITY JUSTICE

DIVISION: ASD SANCTIONS AND SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
1,051,009	1,140,917	2,765,868	2,765,868	60000	Permanent	1,895,906	1,895,906	1,895,906
34,515	30,118	79,458	79,458	60100	Temporary	15,459	15,459	15,459
6,459	4,690	19,597	19,597	60110	Overtime	0	0	0
12,999	12,884	14,597	14,597	60120	Premium	43,793	43,793	43,793
284,465	303,549	704,020	704,020	60130	Salary-Related Exp	575,247	575,247	575,247
6,468	7,198	14,362	14,362	60135	Non-Base Fringe	619	619	619
227,814	257,781	879,378	879,378	60140	Insurance Benefits	485,968	485,968	485,968
956	969	6,450	6,450	60145	Non-Base Insurance	1,391	1,391	1,391
9,354	3,679	0	0	90001	Payroll Costs	0	0	0
-67	3,254	0	0	90002	On Call Costs	0	0	0
-889	78	0	0	93002	Assessment Labor	0	0	0
775	1,332	0	0	95102	Settlement Labor	0	0	0
1,633,858	1,766,448	4,483,730	4,483,730	TOTAL Personal Services		3,018,383	3,018,383	3,018,383
0	0	0	0	60160	Pass-Through Payments	630,720	630,720	630,720
518,757	350,840	869,396	869,396	60170	Professional Services	917,407	917,407	917,407
518,757	350,840	869,396	869,396	TOTAL Contractual Services		1,548,127	1,548,127	1,548,127
4,036	8,584	10,024	10,024	60180	Printing	15,656	15,656	15,656
5,415	4,590	8,000	8,000	60190	Utilities	0	0	0
7,460	2,493	2,000	2,000	60200	Communications	0	0	0
1,274	304	18,835	18,835	60220	Repairs and Maintenance	14,895	14,895	14,895
1	15	2,635	2,635	60230	Postage	2,436	2,436	2,436
47,693	35,840	125,975	125,975	60240	Supplies	110,217	110,217	110,217
0	0	0	0	60246	Medical Supplies	10,000	10,000	10,000
27,283	28,297	122,474	122,474	60250	Food	200,444	200,444	200,444
660	0	14,000	14,000	60260	Education and Training	18,000	18,000	18,000
6,897	12,800	7,044	7,044	60270	Local Travel/Mileage	9,555	9,555	9,555
0	0	550	550	60280	Insurance	550	550	550
0	0	5,000	5,000	60310	Drugs	0	0	0
314	0	1,397	1,397	60340	Dues & Subscriptions	1,250	1,250	1,250
0	0	0	0	60360	Finance Operations	64,599	64,599	64,599
0	0	0	0	60365	Human Resources Operations	35,547	35,547	35,547
33,704	37,701	36,633	36,633	60370	Telephone Fund	63,667	63,667	63,667
44,958	38,992	49,284	49,284	60410	Motor Pool/Fleet Fund	18,316	18,316	18,316
81,205	79,765	637,324	637,324	60430	Facilities Management Fund	635,759	635,759	635,759
1,330	630	0	0	60440	Other Internal	0	0	0
2,820	3,170	3,237	3,237	60460	Mail Distribution Fund	5,674	5,674	5,674
25	0	0	0	60660	Goods Issue-Cost Center	0	0	0
444	0	0	0	93001	Assessment Material	0	0	0
0	203,572	0	0	93017	Assess Dept Support	0	0	0
274	22	0	0	95101	Settlement Material	0	0	0
1	0	0	0	95110	Settle Inv Acct	0	0	0
22	0	0	0	95113	Settle MatrI Ovrhd	0	0	0
265,816	456,773	1,044,412	1,044,412	TOTAL Materials & Supplies		1,206,566	1,206,566	1,206,566
0	243	0	0	60540	Other Improvements	0	0	0
0	243	0	0	TOTAL Capital Outlay		0	0	0

2,418,431	2,574,304	6,397,538	6,397,538	TOTAL BUDGET	5,773,076	5,773,076	5,773,076
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COMMUNITY JUSTICE

DIVISION: ASD SANCTIONS AND SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.22	148,996	0.82	93,998	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
6.32	222,025	7.32	239,178	11.00	385,841	11.00	385,841	COMMUNITY WORKS LEADER	4.00	146,959	4.00	146,959	4.00	146,959
7.00	284,283	8.00	375,223	18.00	729,228	18.00	729,228	CORRECTIONS COUNSELOR	11.00	521,967	11.00	521,967	11.00	521,967
3.61	109,143	3.00	119,784	8.00	268,105	8.00	268,105	CORRECTIONS TECHNICIAN	7.00	238,987	7.00	238,987	7.00	238,987
1.60	77,265	2.00	99,276	2.00	102,914	2.00	102,914	JUVENILE COUNSELOR	2.00	97,676	2.00	97,676	2.00	97,676
0.97	48,306	1.00	32,484	2.40	119,256	2.40	119,256	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
1.18	29,024	2.00	52,428	4.00	117,526	4.00	117,526	OFFICE ASSISTANT 2	5.00	147,195	5.00	147,195	5.00	147,195
0.00	0	0.00	0	1.50	45,495	1.50	45,495	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
2.92	114,505	4.00	128,546	8.50	379,284	8.50	379,284	PROBATION/PAROLE OFFICER	6.00	275,978	6.00	275,978	6.00	275,978
0.00	0	0.00	0	1.00	47,490	1.00	47,490	PROGRAM DEVELOPMENT SPEC	1.00	48,066	1.00	48,066	1.00	48,066
0.00	0	0.00	0	3.00	192,649	3.00	192,649	PROGRAM MANAGER 1	3.00	196,634	3.00	196,634	3.00	196,634
0.00	0	0.00	0	2.50	133,548	2.50	133,548	PROGRAM SUPERVISOR	1.00	51,500	1.00	51,500	1.00	51,500
0.00	0	0.00	0	8.60	281,022	8.60	281,022	RESIDENT SUPERVISOR	6.00	200,303	6.00	200,303	6.00	200,303
0.00	-24,276	0.00	0	0.00	-36,491	0.00	-36,491	Salary Savings	0.00	-29,357	0.00	-29,357	0.00	-29,357
26.82	1,009,271	28.14	1,140,917	70.50	2,765,867	70.50	2,765,867	TOTAL BUDGET	46.00	1,895,908	46.00	1,895,908	46.00	1,895,908

COMMUNITY JUSTICE

DIVISION: ASD SANCTIONS AND SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
1,396,603	1,404,310	968,415	968,415	60000 Permanent	1,847,576	1,847,576	1,946,780
120,700	68,123	24,707	24,707	60100 Temporary	76,437	76,437	76,437
6,410	6,087	3,867	3,867	60110 Overtime	44,022	44,022	44,022
20,408	19,695	15,947	15,947	60120 Premium	100,619	100,619	102,310
381,901	385,298	261,409	261,409	60130 Salary-Related Exp	563,289	563,289	591,880
17,828	14,831	6,203	6,203	60135 Non-Base Fringe	5,595	5,595	5,595
316,482	312,071	284,597	284,597	60140 Insurance Benefits	456,933	456,933	486,955
3,316	2,177	3,102	3,102	60145 Non-Base Insurance	4,343	4,343	4,343
23,389	16,081	0	0	90001 Payroll Costs	0	0	0
4,829	-10,125	0	0	90002 On Call Costs	0	0	0
-2,108,746	-2,076,548	0	0	93002 Assessment Labor	0	0	0
30	242	0	0	95102 Settlement Labor	0	0	0
183,150	142,243	1,568,247	1,568,247	TOTAL Personal Services	3,098,814	3,098,814	3,258,322
0	56,421	0	0	60150 County Supplements	0	0	0
770,313	0	0	0	60160 Pass-Through Payments	0	0	0
304,249	1,205,907	1,088,782	1,088,782	60170 Professional Services	1,025,782	1,025,782	1,025,782
1,074,562	1,262,328	1,088,782	1,088,782	TOTAL Contractual Services	1,025,782	1,025,782	1,025,782
12,108	10,717	11,216	11,216	60180 Printing	13,816	13,816	13,816
88,954	95,579	0	0	60210 Rentals	0	0	0
330	150	2,160	2,160	60220 Repairs and Maintenance	2,160	2,160	2,160
84	35	950	950	60230 Postage	950	950	950
169,788	76,907	246,281	246,281	60240 Supplies	255,035	255,035	255,535
200	551	4,200	4,200	60250 Food	4,200	4,200	4,200
70	450	0	0	60260 Education and Training	0	0	0
38,949	50,411	3,619	3,619	60270 Local Travel/Mileage	3,619	3,619	3,619
1,742	132	8,626	8,626	60280 Insurance	8,626	8,626	8,626
0	0	0	0	60310 Drugs	10,000	10,000	10,000
9,551	3,391	59,563	59,563	60350 Indirect Costs	7,741	7,741	8,173
0	0	153,454	153,454	60355 Dept Indirect	122,989	122,989	129,853
0	0	0	0	60360 Finance Operations	103,338	103,338	103,378
0	0	0	0	60365 Human Resources Operations	56,105	56,105	59,008
37,940	36,604	31,791	31,791	60370 Telephone Fund	39,437	39,437	39,437
34,162	36,038	23,865	23,865	60410 Motor Pool/Fleet Fund	40,029	40,029	40,029
1,485	900	0	0	60440 Other Internal	0	0	0
5,099	5,492	5,727	5,727	60460 Mail Distribution Fund	5,913	5,913	5,913
509	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-770,313	0	0	0	91002 Assess Passthru/Supp	0	0	0
-611,649	-1,495,087	0	0	93001 Assessment Material	0	0	0
-78,686	-79,034	0	0	93007 Assess Int Svc Reimb	0	0	0
-559	0	0	0	93010 Assess Inv Acct	0	0	0
0	9,528	0	0	93017 Assess Dept Support	0	0	0
0	167	0	0	95101 Settlement Material	0	0	0
50	0	0	0	95110 Settle Inv Acct	0	0	0
4	13	0	0	95113 Settle Matrl Ovrhd	0	0	0
-1,060,182	-1,247,056	551,452	551,452	TOTAL Materials & Supplies	673,958	673,958	684,697

197,530

157,515

3,208,481

3,208,481

TOTAL BUDGET

4,798,554

4,798,554

4,968,801

COMMUNITY JUSTICE

DIVISION: ASD SANCTIONS AND SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.37	143,408	4.00	148,107	4.00	179,914	4.00	179,914	BASIC SKILLS EDUCATOR	4.00	181,738	4.00	181,738	4.00	181,738
1.00	34,274	1.00	36,438	1.00	39,101	1.00	39,101	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.94	165,449	1.16	193,179	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
5.89	205,738	7.00	209,712	3.00	108,521	3.00	108,521	COMMUNITY WORKS LEADER	3.00	112,626	3.00	112,626	3.00	112,626
9.50	371,427	8.00	436,365	8.30	409,408	8.30	409,408	CORRECTIONS COUNSELOR	16.30	747,338	16.30	747,338	17.30	789,624
3.82	143,548	3.00	90,640	1.00	31,899	1.00	31,899	CORRECTIONS TECHNICIAN	2.00	71,044	2.00	71,044	2.00	71,044
0.00	4,639	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	1.80	97,919	1.80	97,919	1.80	97,919
3.77	95,601	3.00	81,036	1.50	41,057	1.50	41,057	OFFICE ASSISTANT 2	2.50	72,171	2.50	72,171	4.50	129,089
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	37,166	1.00	37,166	1.00	37,166
5.37	232,522	5.00	208,927	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	1.00	46,134	1.00	46,134	1.00	46,134
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	71,598	1.00	71,598	1.00	71,598
0.00	0	0.00	0	3.00	205,374	3.00	205,374	PROGRAM SUPERVISOR	4.00	235,494	4.00	235,494	4.00	235,494
0.00	0	0.00	0	0.00	0	0.00	0	RESIDENT SUPERVISOR	6.00	213,845	6.00	213,845	6.00	213,845
0.00	0	0.00	0	0.00	-46,856	0.00	-46,856	Salary Savings	0.00	-39,498	0.00	-39,498	0.00	-39,498
34.66	1,396,606	32.16	1,404,404	21.80	968,418	21.80	968,418	TOTAL BUDGET	42.60	1,847,575	42.60	1,847,575	45.60	1,946,779

COMMUNITY JUSTICE

DIVISION: RESOURCE DEVELOPMENT & SPECIALIZED SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
802,244	606,076	117,916	117,916	60000 Permanent	89,484	89,484	89,484
64,550	44,313	0	0	60100 Temporary	0	0	0
25,826	24,253	0	0	60110 Overtime	0	0	0
13,592	10,095	0	0	60120 Premium	0	0	0
205,943	165,028	29,924	29,924	60130 Salary-Related Exp	25,789	25,789	25,789
16,051	7,728	0	0	60135 Non-Base Fringe	0	0	0
182,108	140,544	30,580	30,580	60140 Insurance Benefits	13,392	13,392	13,392
1,811	1,452	0	0	60145 Non-Base Insurance	0	0	0
51,347	55,128	0	0	90001 Payroll Costs	0	0	0
7,260	4,266	0	0	90002 On Call Costs	0	0	0
1,415	9,798	0	0	93002 Assessment Labor	0	0	0
242	0	0	0	95102 Settlement Labor	0	0	0
1,372,389	1,068,681	178,420	178,420	TOTAL Personal Services	128,665	128,665	128,665
761,338	689,047	163,729	163,729	60170 Professional Services	41,729	41,729	41,729
761,338	689,047	163,729	163,729	TOTAL Contractual Services	41,729	41,729	41,729
6,765	4,918	0	0	60180 Printing	0	0	0
0	10,490	0	0	60210 Rentals	0	0	0
0	150	0	0	60220 Repairs and Maintenance	0	0	0
22	0	0	0	60230 Postage	0	0	0
64,992	20,372	18,499	18,499	60240 Supplies	750	750	750
55	39	0	0	60250 Food	0	0	0
19,138	20,126	15,733	15,733	60260 Education and Training	0	0	0
4,513	2,510	0	0	60270 Local Travel/Mileage	0	0	0
87	350	0	0	60280 Insurance	0	0	0
781	25,375	0	0	60310 Drugs	0	0	0
0	0	0	0	60360 Finance Operations	3,330	3,330	3,330
0	0	0	0	60365 Human Resources Operations	2,347	2,347	2,347
19,460	12,370	0	0	60370 Telephone Fund	0	0	0
14,889	13,186	2,069	2,069	60410 Motor Pool/Fleet Fund	268	268	268
334,800	241,600	0	0	60430 Facilities Management Fund	0	0	0
1,541	1,130	0	0	60440 Other Internal	0	0	0
141	0	0	0	60620 Inventory Cost Difference	0	0	0
0	123,980	0	0	93017 Assess Dept Support	0	0	0
0	304	0	0	95101 Settlement Material	0	0	0
467,184	476,899	36,301	36,301	TOTAL Materials & Supplies	6,695	6,695	6,695
2,600,911	2,234,627	378,450	378,450	TOTAL BUDGET	177,089	177,089	177,089

COMMUNITY JUSTICE

DIVISION: RESOURCE DEVELOPMENT & SPECIALIZED SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	30,585	1.00	38,462	1.00	38,462	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.54	56,789	0.00	0	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
6.16	291,941	4.00	130,194	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.13	48,802	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.31	51,311	1.00	49,467	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
0.26	7,171	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.95	28,583	1.00	18,555	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.86	40,386	1.00	31,736	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
0.04	1,343	0.00	0	0.60	27,737	0.60	27,737	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
1.04	10,914	1.00	62,539	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
2.49	79,496	1.00	67,367	0.60	53,164	0.60	53,164	PROGRAM MANAGER/SENIOR	1.00	89,484	1.00	89,484	1.00	89,484
0.00	0	1.00	70,493	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.50	25,669	0.00	0	0.00	0	0.00	0	RECR & EXPRESS THERAPIST	0.00	0	0.00	0	0.00	0
5.95	159,840	6.00	145,139	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	-1,447	0.00	-1,447	Salary Savings	0.00	0	0.00	0	0.00	0
20.23	802,245	17.00	606,075	2.20	117,916	2.20	117,916	TOTAL BUDGET	1.00	89,484	1.00	89,484	1.00	89,484

COMMUNITY JUSTICE

DIVISION: RESOURCE DEVELOPMENT & SPECIALIZED SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
90,351	6,253	53,934	53,934	60000 Permanent	0	0	0
23,778	1,713	13,521	13,521	60130 Salary-Related Exp	0	0	0
18,463	1,802	12,278	12,278	60140 Insurance Benefits	0	0	0
-132,592	-9,768	0	0	93002 Assessment Labor	0	0	0
0	0	79,733	79,733	TOTAL Personal Services	0	0	0
43,929	0	0	0	60170 Professional Services	0	0	0
43,929	0	0	0	TOTAL Contractual Services	0	0	0
2,110	0	0	0	60240 Supplies	0	0	0
629	0	0	0	60260 Education and Training	0	0	0
1,374	0	0	0	60270 Local Travel/Mileage	0	0	0
-48,042	0	0	0	93001 Assessment Material	0	0	0
-43,929	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	79,733	79,733	TOTAL BUDGET	0	0	0

COMMUNITY JUSTICE

DIVISION: RESOURCE DEVELOPMENT & SPECIALIZED SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	34,989	0.17	6,253	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.49	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	18,491	0.40	18,491	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.84	54,758	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.28	604	0.00	0	0.40	35,443	0.40	35,443	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.61	90,351	0.17	6,253	0.80	53,934	0.80	53,934	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY JUSTICE

DIVISION: RESOURCE DEVELOPMENT & SPECIALIZED SERVICES

FUND 1513: Inmate Welfare Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
6,573	4,624	0	0	60170 Professional Services	0	0	0
6,573	4,624	0	0	TOTAL Contractual Services	0	0	0
1,432	0	0	0	60240 Supplies	0	0	0
31	0	0	0	60250 Food	0	0	0
408	109	0	0	60350 Indirect Costs	0	0	0
0	84	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	236	0	0	93017 Assess Dept Support	0	0	0
1,871	429	0	0	TOTAL Materials & Supplies	0	0	0
8,444	5,054	0	0	TOTAL BUDGET	0	0	0

COMMUNITY JUSTICE

DIVISION: ACCOUNTING TRANSACTIONS

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
-12,626	0	0	0	60000 Permanent	0	0	0
-3,460	0	0	0	60130 Salary-Related Exp	0	0	0
-3,747	0	0	0	60140 Insurance Benefits	0	0	0
-19,833	0	0	0	TOTAL Personal Services	0	0	0
-19,833	0	0	0	TOTAL BUDGET	0	0	0

