

Community Corrections

Table of Contents

Administration.....	1.
Diagnostics	7.
Client Support & Treatment Services	13.
Sanction Programs.....	20.
Integrated Service Districts.....	24.

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: ADMINISTRATION

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
241,035	167,532	580,073	580,073	5100	Permanent	390,138	390,138	388,965
1,137	0	1,832	1,832	5200	Temporary	0	0	0
1,803	1,205	2,132	2,132	5300	Overtime	6,417	6,417	6,417
82	0	0	0	5400	Premium	0	0	0
61,871	40,367	110,151	110,151	5500	Salary-Related Expenses	76,630	76,630	76,384
32,418	20,719	73,624	73,624	5550	Insurance Benefits	51,611	51,611	51,611
338,346	229,824	767,812	767,812	TOTAL Personal Services		524,796	524,796	523,377
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
61,484	6,000	0	0	6110	Professional Svcs	0	0	0
61,484	6,000	0	0	TOTAL Contractual Services		0	0	0
6,812	3,410	11,300	11,300	6120	Printing	14,640	14,640	14,640
0	0	0	0	6130	Utilities	0	0	0
1,712	0	18,240	18,240	6140	Communications	0	0	0
3,181	3,000	6,000	6,000	6170	Rentals	0	0	0
504	0	1,500	1,500	6180	Repairs And Maintenance	500	500	500
0	0	0	0	6190	Maintenance Contracts	0	0	0
513	216	200	200	6200	Postage	0	0	0
24,281	4,750	25,750	25,750	6230	Supplies	8,280	8,280	8,280
2,478	7,347	2,680	2,680	6270	Food	0	0	0
175	0	80,000	80,000	6310	Education & Training	0	0	0
313	0	0	0	6320	Mtng Conference/Conventions	0	0	0
657	1,067	20,145	20,145	6330	Local Travel/Mileage	1,661	1,661	1,661
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
969	0	4,000	4,000	6610	Awards And Premiums	4,000	4,000	4,000
651	113	1,550	1,550	6620	Dues And Subscriptions	1,150	1,150	1,150
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
5,228	7,137	20,540	20,540	7150	Telephone	10,170	10,170	10,170
0	0	0	0	7200	Data Processing	0	0	0
4,427	4,563	5,348	5,348	7300	Motor Pool	11,781	11,781	11,781
0	22,728	82,771	82,771	7400	Building Management	58,118	58,118	58,118
18	0	0	0	7500	Other Internal	0	0	0
0	0	49,755	49,755	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
4,642	4,685	7,210	7,210	7560	Distribution/Postage	7,461	7,461	7,461
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
56,561	59,016	336,989	336,989	TOTAL Materials & Supplies		117,761	117,761	117,761
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
10,281	0	0	0	8400	Equipment	0	0	0
10,281	0	0	0	TOTAL Capital Outlay		0	0	0
466,672	294,840	1,104,801	1,104,801	TOTAL BUDGET		642,557	642,557	641,138

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: ADMINISTRATION

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	39,309	0.55	11,494	3.00	66,401	3.00	66,401	Office Assistant 2	2.00	44,864	2.00	44,864	2.00	44,733
0.00	0	0.52	13,673	1.00	27,488	1.00	27,488	Administrative Secretary	1.00	29,427	1.00	29,427	1.00	29,341
1.00	27,280	0.10	2,684	1.00	32,033	1.00	32,033	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.04	777	1.00	22,845	1.00	22,845	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,080	1.00	41,080	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
1.22	41,377	0.48	16,175	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.02	379	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	74,090	2.00	74,090	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,099	1.00	43,099	Probation/Parole Officer	2.00	89,060	2.00	89,060	2.00	88,801
0.00	0	0.00	0	0.00	0	0.00	0	bogus victim advocate	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	bogus public info specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,101	1.00	40,101	Program Development Spec/	1.00	42,713	1.00	42,713	1.00	42,589
0.00	0	0.02	394	0.00	0	0.00	0	Pharmacist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Staff Assistant	0.50	33,730	0.50	33,730	0.00	33,632
0.29	15,586	1.00	59,187	0.00	0	0.00	0	Program Devel & Eval Mange	0.00	0	0.00	0	0.00	0
0.75	39,866	0.00	0	0.00	0	0.00	0	District Manager/DDC	0.00	0	0.00	0	0.00	0
1.00	77,617	1.04	85,278	1.00	86,329	1.00	86,329	Department Director/DCC	1.00	94,253	1.00	94,253	1.00	93,979
0.00	0	0.00	0	1.00	56,573	1.00	56,573	Management Assistant/DDC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,101	1.00	40,101	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,576	1.00	59,576	Deputy Director/Library	1.00	69,140	1.00	69,140	1.00	68,939
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-13,049	0.00	-13,049	0.00	-13,049
6.26	241,035	3.75	190,040	15.00	589,716	15.00	589,716	TOTAL BUDGET	8.50	390,138	8.50	390,138	8.50	388,965

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: ADMINISTRATION

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
255,702	546,977	259,505	259,505	5100 Permanent	809,893	809,893	787,396
22,113	45,091	0	0	5200 Temporary	1,888	1,888	1,888
1,779	912	1,960	1,960	5300 Overtime	1,355	1,355	1,355
1,155	251	0	0	5400 Premium	0	0	0
72,347	126,740	45,934	45,934	5500 Salary-Related Expenses	146,230	146,230	140,626
44,640	84,706	43,138	43,138	5550 Insurance Benefits	119,676	119,676	119,676
397,736	804,676	350,537	350,537	TOTAL Personal Services	1,079,042	1,079,042	1,050,941
0	0	0	0	6050 County Supplements	0	0	0
1,756,508	58,878	3,042,716	3,042,716	6060 Pass-Through Payments	0	0	0
120,115	27,327	263,506	263,506	6110 Professional Svcs	190,321	190,321	194,321
1,876,623	86,206	3,306,222	3,306,222	TOTAL Contractual Services	190,321	190,321	194,321
5,152	3,009	1,500	1,500	6120 Printing	9,130	9,130	9,130
0	118	0	0	6130 Utilities	0	0	0
11,756	28,351	24,000	24,000	6140 Communications	46,638	46,638	46,638
3,603	1,750	1,500	1,500	6170 Rentals	3,024	3,024	3,024
1,836	1,387	17,000	17,000	6180 Repairs And Maintenance	11,000	11,000	11,000
1,035	1,199	0	0	6190 Maintenance Contracts	15,000	15,000	15,000
152	201	0	0	6200 Postage	600	600	600
21,213	223,939	103,898	103,898	6230 Supplies	288,804	288,804	288,804
566	629	0	0	6270 Food	0	0	0
26,338	86,268	0	21,119	6310 Education & Training	197,304	197,304	197,304
14,550	0	0	0	6320 Mtng Conference/Conventions	0	0	0
847	1,260	400	400	6330 Local Travel/Mileage	5,713	5,713	5,713
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
170	0	0	0	6620 Dues And Subscriptions	250	250	250
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
43,537	71,064	56,657	57,724	7100 Indirect Costs	165,084	165,084	165,332
34,771	17,509	7,185	7,185	7150 Telephone	20,702	20,702	20,702
0	0	0	0	7200 Data Processing	221,626	221,626	221,626
2,213	3,681	27,622	27,622	7300 Motor Pool	10,225	10,225	10,225
0	85,596	41,385	41,385	7400 Building Management	130,409	130,409	130,409
56,876	932,737	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	47,100	47,100	47,100
0	1,383	0	0	7560 Distribution/Postage	17,977	17,977	17,977
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
224,615	1,460,081	281,147	303,333	TOTAL Materials & Supplies	1,190,586	1,190,586	1,190,834
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
155,023	480,194	45,726	129,024	8400 Equipment	126,674	126,674	126,674
155,023	480,194	45,726	129,024	TOTAL Capital Outlay	126,674	126,674	126,674
2,653,997	2,831,158	3,983,632	4,089,116	TOTAL BUDGET	2,586,623	2,586,623	2,562,770

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: ADMINISTRATION

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.01	41,050	0.00	0	0.00	0	Office Assistant 2	2.00	47,592	2.00	47,592	2.00	47,592
1.00	28,334	0.33	9,570	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.00	0	0.90	26,986	0.00	0	0.00	0	Program Development Tech	1.00	33,304	1.00	33,304	1.00	33,304
1.00	36,565	1.00	39,093	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	Fiscal Assistant/Senior	1.00	26,768	1.00	26,768	1.00	26,768
0.50	10,470	0.92	19,598	0.00	0	0.00	0	Fiscal Assistant	1.00	24,402	1.00	24,402	1.00	24,402
1.00	37,062	1.00	39,246	0.00	0	0.00	0	Fiscal Specialist 2	1.00	42,595	1.00	42,595	1.00	42,595
0.76	23,550	2.56	85,664	4.00	142,919	4.00	142,919	Data Analyst	7.00	232,705	7.00	232,705	7.00	223,761
0.99	25,507	1.01	28,319	1.00	29,994	1.00	29,994	Data Technician	6.00	128,184	6.00	128,184	6.00	114,631
0.00	0	0.99	39,357	0.00	0	0.00	0	Probation/Parole Officer	2.00	89,003	2.00	89,003	2.00	89,003
0.00	0	0.04	794	0.00	0	0.00	0	Probation/Parole Officer/Lea	0.00	0	0.00	0	0.00	0
0.00	0	0.04	752	0.00	0	0.00	0	Nurse Practioner	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,184	2.00	46,648	2.00	46,648	Computer Technician/Library	2.00	49,716	2.00	49,716	2.00	49,716
0.00	0	0.00	0	0.00	0	0.00	0	bogus training coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.50	19,121	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.50	33,032	0.00	0	0.00	0	District Manager/DDC	0.00	0	0.00	0	0.00	0
0.14	5,689	1.00	41,724	1.00	45,451	1.00	45,451	Data Systems Adminstrator	1.00	49,674	1.00	49,674	1.00	49,674
0.00	0	0.00	0	0.00	0	1.00	26,449	Data Systems Manager	1.00	52,898	1.00	52,898	1.00	52,898
1.00	49,881	1.03	55,056	0.00	0	0.00	0	Management Assistant/DDC	1.00	52,615	1.00	52,615	1.00	52,615
0.93	38,644	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-19,563	0.00	-19,563	0.00	-19,563
7.32	255,702	13.88	480,545	8.00	265,012	9.00	291,461	TOTAL BUDGET	26.00	809,893	26.00	809,893	26.00	787,396

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: ADMINISTRATION

FUND: 169, Jail Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
32,409	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
8,960	0	0	0	5500 Salary-Related Expenses	0	0	0
3,460	0	0	0	5550 Insurance Benefits	0	0	0
44,829	0	0	0	TOTAL Personal Services	0	0	0
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
2,003	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
2,003	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
46,832	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: ADMINISTRATION

FUND: 169, Jail Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.76	25,175	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.01	273	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.20	7,234	0.49	17,651	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.96	32,409	0.50	17,923					TOTAL BUDGET						

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: DIAGNOSTICS

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
326,491	386,322	499,154	499,154	5100	Permanent	589,899	589,899	588,129
4,030	18,673	20,084	20,084	5200	Temporary	21,332	21,332	21,332
12,016	36,119	66,702	66,702	5300	Overtime	62,720	62,720	62,720
4,085	7,447	7,436	7,436	5400	Premium	9,846	9,846	9,846
77,965	87,958	105,540	105,540	5500	Salary-Related Expenses	123,082	123,082	122,710
49,930	70,422	92,888	92,888	5550	Insurance Benefits	81,072	81,072	81,072
474,517	606,941	791,804	791,804	TOTAL Personal Services		887,951	887,951	885,809
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
6,950	0	0	0	6110	Professional Svcs	0	0	0
6,950	0	0	0	TOTAL Contractual Services		0	0	0
285	495	2,000	2,000	6120	Printing	4,172	4,172	4,172
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	1,500	1,500	6180	Repairs And Maintenance	1,500	1,500	1,500
0	0	250	250	6190	Maintenance Contracts	1,392	1,392	1,392
0	0	150	150	6200	Postage	150	150	150
8,930	258	4,500	4,500	6230	Supplies	5,250	5,250	5,250
40	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	2,079	8,775	8,775	6330	Local Travel/Mileage	5,200	5,200	5,200
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
1,470	1,085	0	0	7300	Motor Pool	600	600	600
0	13,712	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
344	552	552	552	7560	Distribution/Postage	600	600	600
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
11,069	18,181	17,727	17,727	TOTAL Materials & Supplies		18,864	18,864	18,864
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
492,536	625,122	809,531	809,531	TOTAL BUDGET		906,815	906,815	904,673

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: DIAGNOSTICS

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.05	40,572	1.79	39,108	2.00	46,310	2.00	46,310	Office Assistant 2	2.00	45,282	2.00	45,282	2.00	45,149
0.00	0	0.00	79	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.82	23,224	1.00	29,873	1.00	29,873	Corrections Technician/Lead	0.00	0	0.00	0	0.00	0
12.50	285,919	12.57	324,790	14.00	391,174	14.00	391,174	Corrections Technician	18.00	512,566	18.00	512,566	18.00	511,075
0.00	0	0.00	0	1.00	47,235	1.00	47,235	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Comm Corrections Program	1.00	50,295	1.00	50,295	1.00	50,149
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-18,244	0.00	-18,244	0.00	-18,244
14.55	326,491	15.18	387,200	18.00	514,592	18.00	514,592	TOTAL BUDGET	21.00	589,899	21.00	589,899	21.00	588,129

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: DIAGNOSTICS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
884,292	1,055,988	1,175,670	1,175,670	5100	Permanent	1,193,877	1,193,877	1,193,877
58,539	36,469	42,115	42,115	5200	Temporary	45,519	45,519	45,519
227	1,790	3,155	3,155	5300	Overtime	3,170	3,170	3,170
9,365	9,406	2,587	2,587	5400	Premium	2,587	2,587	2,587
301,694	289,809	263,395	263,395	5500	Salary-Related Expenses	264,994	264,994	264,994
143,218	157,392	164,426	164,426	5550	Insurance Benefits	165,197	165,197	165,197
1,397,335	1,550,854	1,651,348	1,651,348	TOTAL Personal Services		1,675,344	1,675,344	1,675,344
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
1,247	9,778	10,500	10,500	6110	Professional Svcs	10,960	10,960	10,960
1,247	9,778	10,500	10,500	TOTAL Contractual Services		10,960	10,960	10,960
1,330	2,029	2,500	2,500	6120	Printing	8,788	8,788	8,788
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
6,113	5,595	4,500	4,500	6170	Rentals	1,500	1,500	1,500
9,251	220	3,000	3,000	6180	Repairs And Maintenance	3,250	3,250	3,250
0	300	1,000	1,000	6190	Maintenance Contracts	4,750	4,750	4,750
10	5	300	300	6200	Postage	303	303	303
78,375	17,273	47,060	47,060	6230	Supplies	51,055	51,055	51,055
33	140	0	0	6270	Food	0	0	0
2,728	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
671	387	1,200	1,200	6330	Local Travel/Mileage	2,122	2,122	2,122
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
25	25	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
68,270	79,214	90,464	90,464	7100	Indirect Costs	113,123	113,123	113,123
21,857	25,411	22,380	22,380	7150	Telephone	23,306	23,306	23,306
0	0	0	0	7200	Data Processing	0	0	0
2,299	4,347	5,405	5,405	7300	Motor Pool	6,572	6,572	6,572
0	27,779	35,756	35,756	7400	Building Management	29,600	29,600	29,600
37	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
5,992	6,154	6,409	6,409	7560	Distribution/Postage	7,031	7,031	7,031
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
196,991	168,879	219,974	219,974	TOTAL Materials & Supplies		251,400	251,400	251,400
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	15,300	0	0	8400	Equipment	7,090	7,090	7,090
0	15,300	0	0	TOTAL Capital Outlay		7,090	7,090	7,090
1,595,573	1,744,811	1,881,822	1,881,822	TOTAL BUDGET		1,944,794	1,944,794	1,944,794

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: DIAGNOSTICS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.14	88,307	4.56	106,546	5.00	124,003	5.00	124,003	Office Assistant 2	5.00	125,342	5.00	125,342	5.00	125,342
1.00	28,736	1.00	31,388	1.00	33,009	0.50	16,925	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
1.93	44,596	2.00	49,444	2.00	52,466	2.00	52,466	Word Processing Operator	2.00	54,188	2.00	54,188	2.00	54,188
4.06	106,898	4.68	121,697	5.00	135,146	5.00	135,146	Corrections Technician	5.00	138,900	5.00	138,900	5.00	138,900
10.17	390,568	10.05	369,021	11.00	425,394	11.00	425,394	Probation/Parole Officer	14.00	574,124	14.00	574,124	14.00	574,124
1.95	82,551	2.51	111,136	3.00	138,747	3.00	138,747	Probation/Parole Officer/Lea	0.00	0	0.00	0	0.00	0
0.75	29,343	2.74	98,735	3.00	116,132	3.00	116,132	Alcohol/Drug Evaluation Spe	3.00	124,089	3.00	124,089	3.00	124,089
0.00	0	0.00	0	0.00	0	0.00	0	Operations Supervisor	1.00	34,222	1.00	34,222	1.00	34,222
1.00	47,775	1.00	51,961	1.00	54,708	1.00	54,708	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.40	22,602	1.00	59,085	1.00	58,715	1.00	58,715	District Manager/DDC	1.00	68,141	1.00	68,141	1.00	68,141
0.00	0	0.02	566	0.00	0	0.00	0	Data Systems Adminstrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.50	17,425	Payroll Supervisor	0.00	0	0.00	0	0.00	0
1.00	42,916	1.00	46,858	1.00	49,125	1.00	49,125	Comm Corrections Program	2.00	111,795	2.00	111,795	2.00	111,795
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-36,924	0.00	-36,924	0.00	-36,924
26.40	884,292	30.56	1,046,437	33.00	1,187,445	33.00	1,188,786	TOTAL BUDGET	33.00	1,193,877	33.00	1,193,877	33.00	1,193,877

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: DIAGNOSTICS

FUND: 169, Jail Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
69,518	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
18,445	0	0	0	5500 Salary-Related Expenses	0	0	0
8,698	0	0	0	5550 Insurance Benefits	0	0	0
96,661	0	0	0	TOTAL Personal Services	0	0	0
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
4,321	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
4,321	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
100,982	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: DIAGNOSTICS

FUND: 169, Jail Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.23	69,518	0.25	7,993	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.00	0	0.02	574	0.00	0	0.00	0	Health Services Manager	0.00	0	0.00	0	0.00	0
2.23	69,518	0.26	8,567					TOTAL BUDGET						

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: CLIENT SUPPORT & TREATMENT SERVICES

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
32,963	0	533,595	533,595	5100 Permanent	632,352	632,352	630,455
0	0	10,489	10,489	5200 Temporary	2,532	2,532	2,532
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	2,902	2,902	2,902
8,724	0	102,023	102,023	5500 Salary-Related Expenses	124,586	124,586	124,188
5,487	0	76,095	76,095	5550 Insurance Benefits	83,074	83,074	83,074
47,174	0	722,202	722,202	TOTAL Personal Services	845,446	845,446	843,151
0	0	0	0	6050 County Supplements	0	0	0
0	0	16,100	16,100	6060 Pass-Through Payments	0	0	0
8,378	0	0	0	6110 Professional Svcs	7,900	7,900	7,900
8,378	0	16,100	16,100	TOTAL Contractual Services	7,900	7,900	7,900
0	0	0	0	6120 Printing	4,580	4,580	4,580
0	0	0	0	6130 Utilities	4,255	4,255	4,255
0	0	0	0	6140 Communications	0	0	0
22,583	0	5,790	5,790	6170 Rentals	0	0	0
586	0	1,500	1,500	6180 Repairs And Maintenance	2,800	2,800	2,800
0	0	0	0	6190 Maintenance Contracts	9,205	9,205	9,205
0	0	200	200	6200 Postage	200	200	200
2,554	0	45,390	45,390	6230 Supplies	33,365	33,365	33,365
213	0	1,000	1,000	6270 Food	1,000	1,000	1,000
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
2,401	0	43,000	43,000	6330 Local Travel/Mileage	46,000	46,000	46,000
0	0	0	0	6520 Insurance	550	550	550
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	250	250	6620 Dues And Subscriptions	250	250	250
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
3,776	0	12,394	12,394	7150 Telephone	15,976	15,976	15,976
0	0	0	0	7200 Data Processing	0	0	0
3,255	0	8,447	8,447	7300 Motor Pool	18,797	18,797	18,797
0	0	120,222	120,222	7400 Building Management	118,314	118,314	118,314
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	1,154	1,154	7560 Distribution/Postage	1,200	1,200	1,200
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
35,368	0	239,347	239,347	TOTAL Materials & Supplies	256,492	256,492	256,492
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
90,920	0	977,649	977,649	TOTAL BUDGET	1,109,838	1,109,838	1,107,543

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: CLIENT SUPPORT & TREATMENT SERVICES

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	24,909	1.00	24,909	Office Assistant 2	1.00	26,622	1.00	26,622	1.00	26,545
0.00	0	0.00	0	1.00	29,910	1.00	29,910	Office Assistant/Senior	1.00	31,028	1.00	31,028	1.00	30,937
0.00	0	0.00	0	0.50	15,008	0.50	15,008	Data Technician	0.50	16,759	0.50	16,759	0.00	16,710
0.00	0	0.00	0	2.00	53,543	2.00	53,543	Corrections Technician	3.00	87,372	3.00	87,372	3.00	87,118
0.00	0	0.00	0	7.00	264,756	7.00	264,756	Corrections Counselor	8.00	313,202	8.00	313,202	8.00	312,291
0.00	0	0.00	0	1.00	41,385	1.00	41,385	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	72,643	2.00	72,643	Probation/Parole Officer	3.00	124,674	3.00	124,674	3.00	124,311
0.00	0	0.00	0	1.00	47,542	1.00	47,542	Comm Corrections Program	1.00	52,252	1.00	52,252	1.00	52,100
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-19,557	0.00	-19,557	0.00	-19,557
				15.50	549,696	15.50	549,696	TOTAL BUDGET	17.50	632,352	17.50	632,352	17.50	630,455

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: CLIENT SUPPORT & TREATMENT SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
457,669	685,466	355,882	355,882	5100	Permanent	324,438	324,438	324,438
10,057	36,737	0	0	5200	Temporary	0	0	0
147	1,245	0	0	5300	Overtime	0	0	0
5,809	2,116	0	0	5400	Premium	3,171	3,171	3,171
133,006	181,930	71,738	71,738	5500	Salary-Related Expenses	65,704	65,704	65,704
84,669	116,405	62,376	62,376	5550	Insurance Benefits	45,794	45,794	45,794
691,357	1,023,899	489,996	489,996	TOTAL Personal Services		439,107	439,107	439,107
0	0	0	0	6050	County Supplements	0	0	0
41,792	1,874,043	58,108	58,108	6060	Pass-Through Payments	1,835,440	1,835,440	1,835,440
23,383	38,419	77,900	77,900	6110	Professional Svcs	167,483	167,483	167,483
65,175	1,912,462	136,008	136,008	TOTAL Contractual Services		2,002,923	2,002,923	2,002,923
2,198	1,652	640	640	6120	Printing	2,300	2,300	2,300
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
16,894	9,258	0	0	6170	Rentals	0	0	0
2,793	798	0	0	6180	Repairs And Maintenance	0	0	0
0	0	10,900	10,900	6190	Maintenance Contracts	12,050	12,050	12,050
0	35	600	600	6200	Postage	400	400	400
157,471	167,609	162,903	162,903	6230	Supplies	207,363	207,363	207,363
498	1,128	1,000	1,000	6270	Food	0	0	0
121	703	0	0	6310	Education & Training	0	0	0
4,679	2,584	0	0	6320	Mtng Conference/Conventions	0	0	0
25,704	37,096	6,750	6,750	6330	Local Travel/Mileage	7,289	7,289	7,289
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	400	400	400
25	0	1,100	1,100	6620	Dues And Subscriptions	844	844	844
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
43,364	83,105	38,748	38,748	7100	Indirect Costs	67,445	67,445	67,445
12,689	24,008	4,576	4,576	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
24,297	25,977	2,652	2,652	7300	Motor Pool	3,224	3,224	3,224
0	123,447	0	0	7400	Building Management	39,915	39,915	39,915
197	69	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
1,276	1,367	223	223	7560	Distribution/Postage	220	220	220
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
292,206	478,837	230,092	230,092	TOTAL Materials & Supplies		341,450	341,450	341,450
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
9,137	7,394	0	0	8400	Equipment	0	0	0
9,137	7,394	0	0	TOTAL Capital Outlay		0	0	0
1,057,875	3,422,593	856,096	856,096	TOTAL BUDGET		2,783,480	2,783,480	2,783,480

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: CLIENT SUPPORT & TREATMENT SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.83	19,626	0.84	19,567	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	26,286	1.00	28,478	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.95	28,977	0.90	30,492	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.53	13,656	0.54	15,240	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
1.72	42,306	4.30	112,062	4.00	112,257	4.00	112,257	Corrections Technician	3.00	85,502	3.00	85,502	3.00	85,502
5.11	160,417	5.24	186,004	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.00	0	0.63	24,695	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
2.90	112,102	3.90	148,410	2.00	87,651	2.00	87,651	Probation/Parole Officer	2.00	90,372	2.00	90,372	2.00	90,372
0.00	0	0.42	14,755	1.65	70,888	1.65	70,888	Basic Skills Educator	2.65	100,933	2.65	100,933	2.65	100,933
0.00	0	0.02	712	1.00	35,818	1.00	35,818	Basic Skills Educator/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.04	821	0.00	0	0.00	0	District Manager/DDC	0.00	0	0.00	0	0.00	0
2.00	87,263	2.00	95,192	1.00	52,469	1.00	52,469	Comm Corrections Program	1.00	57,665	1.00	57,665	1.00	57,665
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-10,034	0.00	-10,034	0.00	-10,034
15.04	490,633	19.83	676,426	9.65	359,083	9.65	359,083	TOTAL BUDGET	8.65	324,438	8.65	324,438	8.65	324,438

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: CLIENT SUPPORT & TREATMENT SERVICES

FUND: 169, Jail Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
1,605,819	1,616,718	1,658,300	1,658,300	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	1,709,707	1,709,707	1,709,707
1,605,819	1,616,718	1,658,300	1,658,300	TOTAL Contractual Services	1,709,707	1,709,707	1,709,707
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
11,241	11,317	11,608	11,608	7100 Indirect Costs	118,712	118,712	118,712
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
11,241	11,317	11,608	11,608	TOTAL Materials & Supplies	118,712	118,712	118,712
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
1,617,060	1,628,035	1,669,908	1,669,908	TOTAL BUDGET	1,828,419	1,828,419	1,828,419

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: CLIENT SUPPORT & TREATMENT SERVICES

FUND: 180, Justice Services Special Ops Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
327,967	343,337	405,031	405,031	5100	Permanent	414,456	414,456	414,456
0	927	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
82,695	75,379	71,156	71,156	5500	Salary-Related Expenses	72,956	72,956	72,956
56,604	55,657	62,472	62,472	5550	Insurance Benefits	63,687	63,687	63,687
467,266	475,300	538,659	538,659	TOTAL Personal Services		551,099	551,099	551,099
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
679	5,067	2,000	2,000	6110	Professional Svcs	3,000	3,000	3,000
679	5,067	2,000	2,000	TOTAL Contractual Services		3,000	3,000	3,000
2,770	1,780	2,500	2,500	6120	Printing	2,500	2,500	2,500
0	0	0	0	6130	Utilities	0	0	0
0	236	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	560	1,500	1,500	6180	Repairs And Maintenance	1,500	1,500	1,500
0	0	0	0	6190	Maintenance Contracts	0	0	0
34	602	0	0	6200	Postage	0	0	0
4,299	4,991	7,250	7,250	6230	Supplies	5,000	5,000	5,000
0	0	0	0	6270	Food	0	0	0
3,003	4,548	4,000	4,000	6310	Education & Training	4,000	4,000	4,000
75	371	0	0	6320	Mtng Conference/Conventions	0	0	0
3	20	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
870	625	900	900	6620	Dues And Subscriptions	900	900	900
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
21,431	0	29,160	29,160	7100	Indirect Costs	36,508	36,508	36,508
6,141	6,421	5,885	5,885	7150	Telephone	6,000	6,000	6,000
0	0	0	0	7200	Data Processing	0	0	0
177	1,296	935	935	7300	Motor Pool	1,000	1,000	1,000
0	12,685	8,362	8,362	7400	Building Management	8,362	8,362	8,362
517,329	17	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
4,842	5,458	5,445	5,445	7560	Distribution/Postage	5,500	5,500	5,500
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
560,974	39,610	65,937	65,937	TOTAL Materials & Supplies		71,270	71,270	71,270
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
1,090	2,523	3,000	3,000	8400	Equipment	4,000	4,000	4,000
1,090	2,523	3,000	3,000	TOTAL Capital Outlay		4,000	4,000	4,000
1,030,009	522,500	609,596	609,596	TOTAL BUDGET		629,369	629,369	629,369

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: CLIENT SUPPORT & TREATMENT SERVICES

FUND: 180, Justice Services Special Ops Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	22,581	1.00	24,515	1.00	25,855	1.00	25,855	Office Assistant 2	1.00	26,810	1.00	26,810	1.00	26,810
0.98	21,123	0.82	19,048	1.00	24,876	1.00	24,876	Word Processing Operator	1.00	26,549	1.00	26,549	1.00	26,549
0.92	26,312	1.00	29,894	1.00	31,408	1.00	31,408	Administrative Secretary	1.00	32,573	1.00	32,573	1.00	32,573
4.00	158,280	4.33	185,880	5.00	219,114	5.00	219,114	Marriage & Family Counselor	6.00	273,459	6.00	273,459	6.00	273,459
1.00	42,943	0.67	31,017	1.00	48,713	1.00	48,713	Marriage & Familiy Couns/Le	0.00	0	0.00	0	0.00	0
1.00	46,009	1.00	52,893	1.00	55,065	1.00	55,065	Family Services Manager	1.00	55,065	1.00	55,065	1.00	55,065
0.00	0	0.00	89	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
8.90	317,248	8.82	343,337	10.00	405,031	10.00	405,031	TOTAL BUDGET	10.00	414,456	10.00	414,456	10.00	414,456

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: SANCTION PROGRAMS

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
366,904	314,718	364,409	364,409	5100 Permanent	421,289	421,289	420,025
2,246	15,402	0	0	5200 Temporary	0	0	0
2,125	106	0	0	5300 Overtime	0	0	0
1,732	0	0	0	5400 Premium	237	237	237
116,660	91,692	85,896	85,896	5500 Salary-Related Expenses	96,581	96,581	96,316
65,676	45,716	46,347	46,347	5550 Insurance Benefits	58,635	58,635	58,635
555,343	467,634	496,652	496,652	TOTAL Personal Services	576,742	576,742	575,213
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	2,400	2,400	2,400
0	0	0	0	TOTAL Contractual Services	2,400	2,400	2,400
0	1,505	1,200	1,200	6120 Printing	5,980	5,980	5,980
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	2,028	2,028	6170 Rentals	0	0	0
0	90	0	0	6180 Repairs And Maintenance	0	0	0
0	0	960	960	6190 Maintenance Contracts	650	650	650
0	27	0	0	6200 Postage	50	50	50
3,025	5,542	7,710	7,710	6230 Supplies	9,170	9,170	9,170
0	441	1,000	1,000	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
62	173	475	475	6330 Local Travel/Mileage	2,000	2,000	2,000
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	19	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	1,000	1,000	6610 Awards And Premiums	800	800	800
0	0	400	400	6620 Dues And Subscriptions	300	300	300
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	13,232	12,514	12,514	7150 Telephone	20,358	20,358	20,358
0	0	0	0	7200 Data Processing	0	0	0
0	0	16,436	16,436	7300 Motor Pool	23,564	23,564	23,564
0	48,002	65,769	65,769	7400 Building Management	131,672	131,672	131,672
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	1,600	2,372	2,372	7560 Distribution/Postage	2,400	2,400	2,400
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
3,087	70,631	111,864	111,864	TOTAL Materials & Supplies	196,944	196,944	196,944
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
558,430	538,265	608,516	608,516	TOTAL BUDGET	776,086	776,086	774,557

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: SANCTION PROGRAMS

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.14	47,928	2.00	47,700	2.00	47,700	Office Assistant 2	3.00	76,343	3.00	76,343	3.00	76,120
8.00	308,512	6.68	254,346	7.00	269,312	7.00	269,312	Probation/Parole Officer	7.00	297,372	7.00	297,372	7.00	296,507
0.00	0	0.16	5,513	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.01	549	0.00	0	0.00	0	Program Devel & Eval Mange	0.00	0	0.00	0	0.00	0
1.16	58,392	1.22	62,920	1.00	58,667	1.00	58,667	Comm Corrections Program	1.00	60,604	1.00	60,604	1.00	60,428
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-13,030	0.00	-13,030	0.00	-13,030
9.16	366,904	10.21	371,255	10.00	375,679	10.00	375,679	TOTAL BUDGET	11.00	421,289	11.00	421,289	11.00	420,025

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: SANCTION PROGRAMS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,137,159	1,838,412	2,218,109	2,218,109	5100 Permanent	2,402,954	2,402,954	2,506,560
65,701	69,152	58,530	58,530	5200 Temporary	50,681	50,681	50,681
8,753	25,346	44,728	44,728	5300 Overtime	39,439	39,439	39,439
21,642	27,562	15,836	15,836	5400 Premium	14,607	14,607	14,607
349,264	464,882	462,884	462,884	5500 Salary-Related Expenses	505,652	505,652	523,790
207,369	326,305	371,524	371,524	5550 Insurance Benefits	382,205	382,205	401,551
1,789,888	2,751,359	3,171,611	3,171,611	TOTAL Personal Services	3,395,538	3,395,538	3,536,628
0	0	0	0	6050 County Supplements	0	0	0
92,035	1,046,644	161,330	161,330	6060 Pass-Through Payments	1,617,979	1,617,979	1,617,979
7,531	25,144	125,527	125,527	6110 Professional Svcs	139,882	139,882	139,882
99,566	1,071,788	286,857	286,857	TOTAL Contractual Services	1,757,861	1,757,861	1,757,861
5,497	5,313	5,650	5,650	6120 Printing	20,596	20,596	20,596
78	0	0	0	6130 Utilities	0	0	0
0	69	0	0	6140 Communications	1,524	1,524	1,524
71,915	5,105	11,721	11,721	6170 Rentals	22,780	22,780	22,780
1,886	898	1,000	1,000	6180 Repairs And Maintenance	3,500	3,500	3,500
0	129	0	0	6190 Maintenance Contracts	500	500	500
20	0	410	410	6200 Postage	710	710	710
50,344	43,899	51,591	51,591	6230 Supplies	70,849	70,849	77,186
24,497	22,573	26,947	26,947	6270 Food	29,132	29,132	29,132
896	255	0	0	6310 Education & Training	200	200	2,080
400	0	0	0	6320 Mtng Conference/Conventions	0	0	0
772	14,452	25,453	25,453	6330 Local Travel/Mileage	29,170	29,170	29,170
2,020	0	2,195	2,195	6520 Insurance	2,375	2,375	4,875
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
36	0	300	300	6620 Dues And Subscriptions	300	300	300
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
96,372	157,724	186,431	186,431	7100 Indirect Costs	252,682	252,682	267,846
21,861	47,678	43,476	43,476	7150 Telephone	34,428	34,428	34,428
0	0	0	0	7200 Data Processing	0	0	0
108,618	84,881	76,656	76,656	7300 Motor Pool	120,565	120,565	168,845
51,000	127,778	121,799	121,799	7400 Building Management	196,780	196,780	241,280
127	246	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
4,142	3,538	5,011	5,011	7560 Distribution/Postage	6,679	6,679	6,679
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
440,481	514,538	558,640	558,640	TOTAL Materials & Supplies	792,770	792,770	911,431
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
16,954	0	0	0	8400 Equipment	2,200	2,200	9,100
16,954	0	0	0	TOTAL Capital Outlay	2,200	2,200	9,100
2,346,889	4,337,685	4,017,108	4,017,108	TOTAL BUDGET	5,948,369	5,948,369	6,215,020

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: SANCTION PROGRAMS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.69	59,796	5.11	115,526	5.75	145,774	5.75	145,774	Office Assistant 2	6.75	175,476	6.75	175,476	7.75	191,997
0.83	22,001	2.00	54,507	2.00	57,284	2.00	57,284	Office Assistant/Senior	2.00	61,398	2.00	61,398	2.00	61,398
2.02	50,998	3.32	86,252	6.00	165,940	6.00	165,940	Corrections Technician	7.00	204,481	7.00	204,481	7.00	204,481
6.67	183,449	7.13	202,027	7.00	211,214	7.00	211,214	Community Works Leader	7.00	223,856	7.00	223,856	10.00	288,707
3.45	102,327	6.46	200,973	8.00	273,690	8.00	273,690	Corrections Counselor	9.00	324,747	9.00	324,747	9.00	324,747
2.65	77,147	3.70	112,322	4.00	128,554	4.00	128,554	Community Service Place Sp	4.00	132,853	4.00	132,853	5.00	155,087
0.00	0	0.29	9,604	1.00	34,231	1.00	34,231	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
11.03	405,098	14.03	553,487	18.00	717,433	18.00	717,433	Probation/Parole Officer	17.00	699,843	17.00	699,843	17.00	699,843
1.30	54,759	0.14	5,970	0.00	0	0.00	0	Probation/Parole Officer/Lea	0.00	0	0.00	0	0.00	0
0.00	0	0.63	21,046	1.00	34,300	1.00	34,300	Community Works Leader/Le	1.00	33,304	1.00	33,304	1.00	33,304
0.00	0	6.11	163,981	9.00	257,355	9.00	257,355	Resident Supervisor	9.00	275,744	9.00	275,744	9.00	275,744
0.00	0	0.04	1,553	0.00	0	0.00	0	Basic Skills Educator/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.35	8,287	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.00	0	0.01	135	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
0.00	0	1.47	37,897	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.70	31,600	0.25	10,641	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.08	2,106	0.00	0	0.00	0	District Manager/DDC	0.00	0	0.00	0	0.00	0
3.48	149,983	4.54	215,545	5.00	254,589	5.00	254,589	Comm Corrections Program	6.00	321,203	6.00	321,203	6.00	321,203
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-49,951	0.00	-49,951	0.00	-49,951
34.82	1,137,158	55.65	1,801,856	66.75	2,280,364	66.75	2,280,364	TOTAL BUDGET	68.75	2,402,954	68.75	2,402,954	73.75	2,506,560

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: INTEGRATED SERVICE DISTRICTS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
4,453,334	4,681,642	5,142,116	5,142,116	5100	Permanent	5,475,949	5,475,949	5,468,012
83,003	127,469	11,389	11,389	5200	Temporary	13,424	13,424	13,424
2,192	3,119	5,304	5,304	5300	Overtime	3,388	3,388	3,388
4,872	11,948	0	0	5400	Premium	3,198	3,198	3,198
1,494,563	1,358,612	1,197,811	1,197,811	5500	Salary-Related Expenses	1,248,122	1,248,122	1,246,141
707,515	718,503	745,286	745,286	5550	Insurance Benefits	765,097	765,097	765,097
6,745,479	6,901,293	7,101,906	7,101,906	TOTAL Personal Services		7,509,178	7,509,178	7,499,260
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
47,790	19,709	2,000	2,000	6110	Professional Svcs	49,687	49,687	49,687
47,790	19,709	2,000	2,000	TOTAL Contractual Services		49,687	49,687	49,687
10,941	11,810	6,500	6,500	6120	Printing	30,704	30,704	30,704
0	0	0	0	6130	Utilities	0	0	0
846	5	0	0	6140	Communications	0	0	0
354,689	25,771	22,356	22,356	6170	Rentals	12,265	12,265	12,265
9,847	910	850	850	6180	Repairs And Maintenance	1,830	1,830	1,830
0	0	960	960	6190	Maintenance Contracts	1,825	1,825	1,825
354	372	1,100	1,100	6200	Postage	1,300	1,300	1,300
61,656	101,464	59,500	59,500	6230	Supplies	48,278	48,278	48,278
304	2,357	250	250	6270	Food	385	385	385
51	1,125	0	0	6310	Education & Training	422	422	422
60	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,858	4,454	3,507	3,507	6330	Local Travel/Mileage	6,790	6,790	6,790
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
375	180	0	0	6580	Claims Paid	0	0	0
11	0	0	0	6610	Awards And Premiums	0	0	0
140	50	550	550	6620	Dues And Subscriptions	700	700	700
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
339,930	390,230	402,644	402,644	7100	Indirect Costs	529,720	529,720	529,720
128,368	143,924	107,872	107,872	7150	Telephone	128,364	128,364	128,364
0	0	0	0	7200	Data Processing	0	0	0
154,596	207,103	156,931	156,931	7300	Motor Pool	145,787	145,787	145,787
0	476,378	487,088	487,088	7400	Building Management	582,621	582,621	582,621
1,307	209,097	0	0	7500	Other Internal	0	0	0
63,770	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
22,278	23,799	21,772	21,772	7560	Distribution/Postage	23,738	23,738	23,738
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
1,151,381	1,599,029	1,271,880	1,271,880	TOTAL Materials & Supplies		1,514,729	1,514,729	1,514,729
0	0	0	0	8100	Land	0	0	0
120,000	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	4,400	4,400	4,400
120,000	0	0	0	TOTAL Capital Outlay		4,400	4,400	4,400
8,064,650	8,520,032	8,375,786	8,375,786	TOTAL BUDGET		9,077,994	9,077,994	9,068,076

DEPARTMENT: COMMUNITY CORRECTIONS

DIVISION: INTEGRATED SERVICE DISTRICTS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
15.41	336,642	18.41	424,901	22.00	526,907	22.00	526,907	Office Assistant 2	21.00	521,904	21.00	521,904	21.00	521,904
0.09	2,362	0.99	25,390	1.00	27,535	1.00	27,535	Office Assistant/Senior	1.00	29,462	1.00	29,462	1.00	29,462
3.68	103,949	3.44	104,195	4.00	127,826	2.00	63,490	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
1.76	43,343	0.37	9,432	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
0.70	19,975	1.27	37,799	1.00	31,408	1.00	31,408	Administrative Secretary	1.00	32,573	1.00	32,573	1.00	32,573
5.50	140,469	6.60	179,627	4.00	116,077	4.00	116,077	Corrections Technician	13.00	375,368	13.00	375,368	13.00	375,368
0.00	0	0.02	656	0.00	0	0.00	0	Corrections Counselor	1.00	31,383	1.00	31,383	1.00	23,446
82.80	3,051,933	78.67	3,057,182	91.00	3,648,232	91.00	3,648,232	Probation/Parole Officer	90.00	3,701,467	90.00	3,701,467	90.00	3,701,467
1.63	69,308	0.36	15,962	0.00	0	0.00	0	Probation/Parole Officer/Lea	0.00	0	0.00	0	0.00	0
0.00	0	0.29	7,680	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Operations Supervisor	4.00	132,621	4.00	132,621	4.00	132,621
7.44	355,075	9.88	510,598	11.00	578,308	11.00	578,308	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
5.99	330,278	5.17	303,265	4.00	244,857	4.00	244,857	District Manager/DDC	4.00	270,116	4.00	270,116	4.00	270,116
0.00	0	0.00	0	0.00	0	2.00	69,700	Payroll Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.03	716	0.00	0	0.00	0	Comm Corrections Program	10.00	549,445	10.00	549,445	10.00	549,445
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-168,388	0.00	-168,388	0.00	-168,388
125.00	4,453,334	125.49	4,677,403	138.00	5,301,150	138.00	5,306,514	TOTAL BUDGET	145.00	5,475,951	145.00	5,475,951	145.00	5,468,014