

# Community Justice

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## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
142,016	305,877	339,619	339,619	5100	Permanent	329,348	329,348	362,634
8,891	8,576	0	0	5200	Temporary	0	0	0
24	394	0	0	5300	Overtime	0	0	0
2,354	2,442	3,201	3,201	5400	Premium	3,170	3,170	3,170
25,133	71,743	87,841	87,841	5500	Salary-Related Expenses	80,299	80,299	87,711
13,531	39,574	46,983	46,983	5550	Insurance Benefits	66,093	66,093	71,358
<b>191,949</b>	<b>428,606</b>	<b>477,644</b>	<b>477,644</b>	<b>TOTAL Personal Services</b>		<b>478,910</b>	<b>478,910</b>	<b>524,873</b>
204	0	0	0	6060	Pass-Through Payments	0	0	0
12,545	10,937	0	0	6110	Professional Svcs	0	0	0
<b>12,749</b>	<b>10,937</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>		<b>0</b>	<b>0</b>	<b>0</b>
764	1,214	0	0	6120	Printing	0	0	0
0	110	0	0	6170	Rentals	0	0	0
0	5	0	0	6200	Postage	0	0	0
5,762	5,278	10,993	10,993	6230	Supplies	8,376	8,376	8,376
204	0	0	0	6270	Food	0	0	0
151,428	75,000	132,931	132,931	6310	Education & Training	122,931	122,931	132,912
949	1,960	3,900	3,900	6330	Local Travel/Mileage	2,928	2,928	2,928
2,651	4,050	5,481	5,481	6610	Awards And Premiums	8,060	8,060	8,060
4,703	738	4,439	4,439	6620	Dues And Subscriptions	4,439	4,439	4,439
11,430	13,248	12,403	12,403	7150	Telephone	13,528	13,528	13,528
604	678	0	0	7400	Building Management	31,371	31,371	31,371
0	450	0	0	7500	Other Internal	0	0	0
<b>178,495</b>	<b>102,731</b>	<b>170,147</b>	<b>170,147</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>191,633</b>	<b>191,633</b>	<b>201,614</b>
3,711	0	0	0	8400	Equipment	0	0	0
<b>3,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>386,904</b>	<b>542,274</b>	<b>647,791</b>	<b>647,791</b>	<b>TOTAL BUDGET</b>		<b>670,543</b>	<b>670,543</b>	<b>726,487</b>

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.55	23,239	1.00	44,126	1.00	44,126	ADMINISTRATIVE ANALYS	1.00	45,311	1.00	45,311	1.00	45,311
0.94	30,647	1.10	35,078	1.00	33,309	1.00	33,309	ADMINISTRATIVE SECRETA	1.00	33,807	1.00	33,807	1.00	33,807
0.99	95,271	0.94	91,647	1.00	100,165	1.00	100,165	DEPARTMENT DIRECTOR	1.00	102,855	1.00	102,855	1.00	102,855
0.00	0	1.68	105,753	1.00	64,514	1.00	64,514	JUVENILE JUSTICE ADMINI	1.00	66,247	1.00	66,247	1.00	66,247
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.50	33,286
0.08	2,323	0.20	5,879	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,116	1.00	32,116	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.37	13,775	1.02	44,281	1.00	46,500	1.00	46,500	PROBATION/PAROLE OFFI	1.00	47,197	1.00	47,197	1.00	47,197
0.00	0	0.00	0	0.50	18,889	0.50	18,889	PROGRAM DEVELOPMENT	1.00	41,108	1.00	41,108	1.00	41,108
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-7,177	0.00	-7,177	0.00	-7,177
2.38	142,016	5.49	305,877	6.50	339,619	6.50	339,619	TOTAL BUDGET	6.00	329,348	6.00	329,348	6.50	362,634



## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
11,592	0	0	0	5100 Permanent	0	0	0
103	0	0	0	5300 Overtime	0	0	0
2,215	0	0	0	5500 Salary-Related Expenses	0	0	0
2,438	0	0	0	5550 Insurance Benefits	0	0	0
<b>16,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
780	0	0	0	6060 Pass-Through Payments	0	0	0
<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
890	0	0	0	7100 Indirect Costs	0	0	0
<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>18,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.60	11,592	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.60	11,592	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
179,032	143,451	216,451	216,451	5100 Permanent	226,304	226,304	226,304
20,543	20,760	0	0	5200 Temporary	0	0	0
50	286	0	0	5300 Overtime	0	0	0
270	454	0	0	5400 Premium	0	0	0
35,253	36,746	53,805	53,805	5500 Salary-Related Expenses	49,607	49,607	49,607
17,421	11,412	26,881	26,881	5550 Insurance Benefits	37,837	37,837	37,837
<b>252,569</b>	<b>213,109</b>	<b>297,137</b>	<b>297,137</b>	<b>TOTAL Personal Services</b>	<b>313,748</b>	<b>313,748</b>	<b>313,748</b>
194	0	0	0	6060 Pass-Through Payments	0	0	0
5,755	32,887	5,000	5,000	6110 Professional Svcs	5,000	5,000	5,000
<b>5,949</b>	<b>32,887</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL Contractual Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
25,657	46,511	27,142	27,142	6120 Printing	27,142	27,142	27,142
0	50	0	0	6170 Rentals	0	0	0
272	454	0	0	6180 Repairs And Maintenance	510	510	510
15	215	0	0	6200 Postage	0	0	0
94,048	74,161	52,297	52,297	6230 Supplies	45,313	45,313	45,313
293	0	0	0	6270 Food	0	0	0
115,752	141,606	86,319	86,319	6310 Education & Training	70,460	70,460	3,550
300	720	0	0	6320 Mtng Conference/Conventions	0	0	0
3,207	1,456	2,523	2,523	6330 Local Travel/Mileage	1,980	1,980	1,980
88	0	0	0	6610 Awards And Premiums	0	0	0
4,325	404	1,103	1,103	6620 Dues And Subscriptions	1,516	1,516	1,516
10,372	11,735	14,882	14,882	7150 Telephone	12,376	12,376	12,376
10	0	0	0	7300 Motor Pool	0	0	0
5,461	25,116	0	0	7400 Building Management	0	0	0
355	203	0	0	7500 Other Internal	0	0	0
1,907	21,382	24,301	24,301	7560 Distribution/Postage	20,097	20,097	20,097
<b>262,062</b>	<b>324,013</b>	<b>208,567</b>	<b>208,567</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>179,394</b>	<b>179,394</b>	<b>112,484</b>
<b>520,580</b>	<b>570,009</b>	<b>510,704</b>	<b>510,704</b>	<b>TOTAL BUDGET</b>	<b>498,142</b>	<b>498,142</b>	<b>431,232</b>

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.19	5,275	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	1.00	33,807	1.00	33,807	1.00	33,807
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	88,860	1.00	88,860	1.00	88,860
1.00	78,143	1.07	86,115	1.00	83,763	1.00	83,763	DEPUTY DIRECTOR/JJD	0.00	0	0.00	0	0.00	0
1.00	81,663	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.57	13,440	0.00	0	1.00	23,647	1.00	23,647	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.08	2,478	1.73	52,061	2.00	59,586	2.00	59,586	OFFICE ASSISTANT/SENIOR	2.00	61,317	2.00	61,317	2.00	61,317
0.08	3,307	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,455	1.00	49,455	PROGRAM DEVELOPMENT	1.00	42,320	1.00	42,320	1.00	42,320
2.73	179,031	2.99	143,451	5.00	216,451	5.00	216,451	TOTAL BUDGET	5.00	226,304	5.00	226,304	5.00	226,304

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
113,740	86,538	17,468	105,520	5100	Permanent	226,872	226,872	226,872
757	1,345	276	276	5400	Premium	0	0	0
20,111	20,198	4,402	27,030	5500	Salary-Related Expenses	50,520	50,520	50,520
7,418	5,574	1,726	9,682	5550	Insurance Benefits	44,378	44,378	44,378
<b>142,026</b>	<b>113,655</b>	<b>23,872</b>	<b>142,508</b>	<b>TOTAL Personal Services</b>		<b>321,770</b>	<b>321,770</b>	<b>321,770</b>
21,611	78,587	0	29,874	6060	Pass-Through Payments	0	0	0
530	20,150	20,263	297,595	6110	Professional Svcs	1,005,554	1,005,554	1,005,554
<b>22,141</b>	<b>98,737</b>	<b>20,263</b>	<b>327,469</b>	<b>TOTAL Contractual Services</b>		<b>1,005,554</b>	<b>1,005,554</b>	<b>1,005,554</b>
16	796	1,000	2,200	6120	Printing	2,200	2,200	2,200
0	0	0	121,830	6140	Communications	0	0	0
155	91	0	850	6200	Postage	852	852	852
478	1,703	4,298	44,033	6230	Supplies	12,500	12,500	12,500
36	0	0	0	6270	Food	0	0	0
23,331	21,821	6,500	65,535	6310	Education & Training	33,139	33,139	28,211
9,188	8,603	2,893	35,188	7100	Indirect Costs	73,988	73,988	73,988
466	0	0	750	7150	Telephone	1,800	1,800	1,800
<b>33,670</b>	<b>33,014</b>	<b>14,691</b>	<b>270,386</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>124,479</b>	<b>124,479</b>	<b>119,551</b>
<b>197,837</b>	<b>245,406</b>	<b>58,826</b>	<b>740,363</b>	<b>TOTAL BUDGET</b>		<b>1,451,803</b>	<b>1,451,803</b>	<b>1,446,875</b>

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.16	67,539	0.67	23,886	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
2.10	46,201	0.94	62,652	0.25	17,468	1.00	67,645	JUVENILE JUSTICE ADMINI	1.00	69,904	1.00	69,904	1.00	69,904
0.00	0	0.00	0	0.00	0	0.46	16,769	PROGRAM DEVELOPMENT	2.00	72,328	2.00	72,328	2.00	72,328
0.00	0	0.00	0	0.00	0	0.46	21,106	PROGRAM DEVELOPMENT	2.00	84,640	2.00	84,640	2.00	84,640
3.26	113,740	1.61	86,538	0.25	17,468	1.92	105,520	TOTAL BUDGET	5.00	226,872	5.00	226,872	5.00	226,872

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
3,084,229	3,304,290	3,472,376	3,472,376	5100 Permanent	3,284,102	3,284,102	3,284,102
561,249	670,846	203,235	203,235	5200 Temporary	203,235	203,235	203,235
318,019	122,654	220,532	220,532	5300 Overtime	220,532	220,532	220,532
97,744	107,502	111,217	111,217	5400 Premium	107,768	107,768	107,768
687,962	895,773	772,028	772,028	5500 Salary-Related Expenses	769,891	769,891	769,891
430,306	524,729	577,810	577,810	5550 Insurance Benefits	747,719	747,719	747,719
<b>5,179,509</b>	<b>5,625,794</b>	<b>5,357,198</b>	<b>5,357,198</b>	<b>TOTAL Personal Services</b>	<b>5,333,247</b>	<b>5,333,247</b>	<b>5,333,247</b>
487,388	676,604	913,297	913,297	6060 Pass-Through Payments	471,223	471,223	471,223
2,025	5,901	14,821	14,821	6110 Professional Svcs	242,395	242,395	242,395
<b>489,413</b>	<b>682,505</b>	<b>928,118</b>	<b>928,118</b>	<b>TOTAL Contractual Services</b>	<b>713,618</b>	<b>713,618</b>	<b>713,618</b>
17,654	16,786	17,198	17,198	6120 Printing	17,198	17,198	17,198
0	342	0	0	6170 Rentals	0	0	0
3,859	1,838	4,272	4,272	6180 Repairs And Maintenance	4,272	4,272	4,272
183	0	0	0	6190 Maintenance Contracts	0	0	0
27	16	0	0	6200 Postage	0	0	0
101,529	128,111	128,226	128,226	6230 Supplies	132,288	132,288	132,288
527,231	404,153	466,855	466,855	6270 Food	461,855	461,855	461,855
496	150	0	0	6310 Education & Training	0	0	24,646
404	1,590	1,800	1,800	6330 Local Travel/Mileage	4,230	4,230	4,230
200	95	0	0	6620 Dues And Subscriptions	0	0	0
42,759	65,034	58,014	58,014	7150 Telephone	53,171	53,171	53,171
47,436	56,403	56,164	56,164	7350 Electronic Charge	56,384	56,384	56,384
2,585,056	2,591,389	2,666,987	2,666,987	7400 Building Management	2,672,126	2,672,126	2,672,126
6,522	8,672	28,000	28,000	7500 Other Internal	28,000	28,000	28,000
<b>3,333,356</b>	<b>3,274,579</b>	<b>3,427,516</b>	<b>3,427,516</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,429,524</b>	<b>3,429,524</b>	<b>3,454,170</b>
<b>9,002,278</b>	<b>9,582,878</b>	<b>9,712,832</b>	<b>9,712,832</b>	<b>TOTAL BUDGET</b>	<b>9,476,389</b>	<b>9,476,389</b>	<b>9,501,035</b>

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.49	17,431	1.00	37,222	1.00	38,342	1.00	38,342	BASIC SKILLS EDUCATOR	1.00	40,087	1.00	40,087	1.00	40,087
0.04	2,019	0.83	48,133	1.00	60,310	1.00	60,310	COMM CORRECTIONS PR	1.00	63,408	1.00	63,408	1.00	63,408
0.02	466	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.70	48,692	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,181	0.00	0	0.00	0	JUVENILE COUNSELING AS	0.00	0	0.00	0	0.00	0
0.13	5,160	6.56	271,293	6.75	287,028	6.75	287,028	JUVENILE COUNSELOR	6.75	303,282	6.75	303,282	6.75	303,282
67.94	2,544,356	68.97	2,380,760	74.00	2,377,028	74.00	2,377,028	JUVENILE CUSTODY SERVI	63.56	2,237,839	63.56	2,237,839	63.56	2,237,839
4.49	202,839	1.67	75,213	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.66	44,907	1.00	64,866	2.00	134,894	2.00	134,894	JUVENILE JUSTICE ADMINI	2.00	141,166	2.00	141,166	2.00	141,166
0.99	70,041	1.00	70,802	1.00	73,649	1.00	73,649	JUVENILE JUSTICE MGR/SE	1.00	78,130	1.00	78,130	1.00	78,130
1.95	109,871	3.49	185,111	6.00	328,079	6.00	328,079	JUVENILE JUSTICE SUPERVI	5.00	280,699	5.00	280,699	5.00	280,699
0.00	0	0.04	1,055	0.00	0	0.00	0	MCSO RECORDS TECHNICI	0.00	0	0.00	0	0.00	0
0.39	15,476	1.00	38,980	2.00	79,493	2.00	79,493	MENTAL HEALTH CONSUL	1.00	43,318	1.00	43,318	1.00	43,318
1.29	31,718	2.09	50,418	2.50	61,826	2.50	61,826	OFFICE ASSISTANT 2	2.50	63,973	2.50	63,973	2.50	63,973
1.00	30,944	1.00	31,132	1.00	31,727	1.00	31,727	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
0.00	0	0.01	474	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
79.39	3,075,228	89.40	3,305,332	97.25	3,472,376	97.25	3,472,376	TOTAL BUDGET	84.81	3,284,102	84.81	3,284,102	84.81	3,284,102



## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
316,921	330,926	358,744	370,520	5100 Permanent	534,210	534,210	534,210
130,807	74,358	37,096	57,408	5200 Temporary	37,096	37,096	37,096
18,472	5,673	19,529	19,529	5300 Overtime	19,529	19,529	19,529
9,986	11,534	11,276	11,709	5400 Premium	4,250	4,250	4,250
85,298	88,808	82,875	91,074	5500 Salary-Related Expenses	124,589	124,589	124,589
49,108	48,939	55,855	59,263	5550 Insurance Benefits	120,130	120,130	120,130
<b>610,592</b>	<b>560,238</b>	<b>565,375</b>	<b>609,503</b>	<b>TOTAL Personal Services</b>	<b>839,804</b>	<b>839,804</b>	<b>839,804</b>
208,081	12,711	11,915	61,409	6060 Pass-Through Payments	11,915	11,915	11,915
0	79	0	47,716	6110 Professional Svcs	219,000	219,000	219,000
<b>208,081</b>	<b>12,790</b>	<b>11,915</b>	<b>109,125</b>	<b>TOTAL Contractual Services</b>	<b>230,915</b>	<b>230,915</b>	<b>230,915</b>
0	0	0	0	6230 Supplies	1,250	1,250	1,250
0	38,216	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	67,610	67,610	67,610
0	34	0	0	6330 Local Travel/Mileage	0	0	0
44,995	34,414	33,072	38,227	7100 Indirect Costs	64,605	64,605	64,605
0	0	0	1,000	7150 Telephone	2,403	2,403	2,403
193,999	74,232	71,469	71,469	7400 Building Management	71,469	71,469	71,469
185	303	0	0	7500 Other Internal	0	0	0
<b>239,179</b>	<b>147,199</b>	<b>104,541</b>	<b>110,696</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>207,337</b>	<b>207,337</b>	<b>207,337</b>
<b>1,057,852</b>	<b>720,227</b>	<b>681,831</b>	<b>829,324</b>	<b>TOTAL BUDGET</b>	<b>1,278,056</b>	<b>1,278,056</b>	<b>1,278,056</b>

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.98	49,517	1.00	52,542	1.00	52,542	COMM CORRECTIONS PR	1.00	60,969	1.00	60,969	1.00	60,969
0.00	0	0.04	1,192	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
7.15	302,999	1.79	73,149	2.00	81,393	2.00	81,393	JUVENILE COUNSELOR	2.00	66,971	2.00	66,971	2.00	66,971
6.16	203,166	6.32	204,873	7.00	224,809	7.23	231,587	JUVENILE CUSTODY SERVI	8.44	285,326	8.44	285,326	8.44	285,326
1.03	51,987	0.04	2,195	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	1.00	54,724	1.00	54,724	1.00	54,724
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSUL	1.00	43,318	1.00	43,318	1.00	43,318
0.00	0	0.00	0	0.00	0	0.23	4,998	OFFICE ASSISTANT 2	1.00	22,902	1.00	22,902	1.00	22,902
14.34	558,152	9.17	330,926	10.00	358,744	10.46	370,520	TOTAL BUDGET	14.44	534,210	14.44	534,210	14.44	534,210

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 168: Inmate Welfare Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
430	0	0	0	6060 Pass-Through Payments	0	0	0
5,112	1,260	0	0	6110 Professional Svcs	0	0	0
5,542	1,260	0	0	TOTAL Contractual Services	0	0	0
26,078	20,186	43,175	43,175	6230 Supplies	43,100	43,100	43,100
0	2,797	0	0	6270 Food	0	0	0
0	60	0	0	6620 Dues And Subscriptions	0	0	0
1,690	3,329	2,236	2,236	7100 Indirect Costs	2,314	2,314	2,314
27,768	26,372	45,411	45,411	TOTAL Materials & Supplies	45,414	45,414	45,414
33,310	27,632	45,411	45,411	TOTAL BUDGET	45,414	45,414	45,414

## COMMUNITY JUSTICE

## DIVISION: COUNSELING AND COURT SERVICES

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
3,173,406	3,542,788	4,250,156	4,250,156	5100 Permanent	4,337,687	4,337,687	4,337,687
53,988	115,411	95,467	95,467	5200 Temporary	95,467	95,467	95,467
14,401	16,136	22,925	22,925	5300 Overtime	22,925	22,925	22,925
21,804	24,994	13,881	13,881	5400 Premium	25,884	25,884	25,884
574,052	841,698	1,110,979	1,110,979	5500 Salary-Related Expenses	969,999	969,999	969,999
399,972	525,550	645,223	645,223	5550 Insurance Benefits	964,846	964,846	964,846
<b>4,237,623</b>	<b>5,066,577</b>	<b>6,138,631</b>	<b>6,138,631</b>	<b>TOTAL Personal Services</b>	<b>6,416,808</b>	<b>6,416,808</b>	<b>6,416,808</b>
823,142	2,358,867	3,554,062	3,554,062	6060 Pass-Through Payments	2,909,613	2,909,613	3,094,166
17,391	451,446	430,602	430,602	6110 Professional Svcs	634,698	634,698	634,698
<b>840,533</b>	<b>2,810,313</b>	<b>3,984,664</b>	<b>3,984,664</b>	<b>TOTAL Contractual Services</b>	<b>3,544,311</b>	<b>3,544,311</b>	<b>3,728,864</b>
9,887	12,810	14,967	14,967	6120 Printing	14,967	14,967	14,967
0	344	0	0	6130 Utilities	0	0	0
136	845	0	0	6140 Communications	0	0	0
0	998	500	500	6170 Rentals	500	500	500
710	145	0	0	6180 Repairs And Maintenance	0	0	0
22	3,427	0	0	6200 Postage	0	0	0
67,241	129,668	367,330	367,330	6230 Supplies	260,655	260,655	260,655
20	20,003	21,558	21,558	6270 Food	21,558	21,558	21,558
641	18,602	0	0	6310 Education & Training	0	0	34,432
98,878	142,603	94,154	94,154	6330 Local Travel/Mileage	103,679	103,679	103,679
465	550	558	558	6520 Insurance	558	558	558
0	42	0	0	6610 Awards And Premiums	0	0	0
0	3,024	0	0	6620 Dues And Subscriptions	0	0	0
129,338	151,529	170,258	170,258	7150 Telephone	171,105	171,105	171,105
68,828	67,019	74,201	74,201	7300 Motor Pool	68,350	68,350	68,350
569,122	582,171	532,048	532,048	7400 Building Management	544,607	544,607	544,607
175,528	183,876	185,707	185,707	7500 Other Internal	185,707	185,707	185,707
1,023	3,564	4,412	4,412	7560 Distribution/Postage	4,335	4,335	4,335
<b>1,121,839</b>	<b>1,321,220</b>	<b>1,465,693</b>	<b>1,465,693</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,376,021</b>	<b>1,376,021</b>	<b>1,410,453</b>
40,913	0	0	0	8400 Equipment	0	0	0
<b>40,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6,240,908</b>	<b>9,198,110</b>	<b>11,588,988</b>	<b>11,588,988</b>	<b>TOTAL BUDGET</b>	<b>11,337,140</b>	<b>11,337,140</b>	<b>11,556,125</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING AND COURT SERVICES

## FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.61	21,212	1.00	36,766	1.00	36,766	ADMINISTRATIVE ANALYS	1.00	37,753	1.00	37,753	1.00	37,753
1.00	34,925	1.00	34,567	1.00	35,041	1.00	35,041	CLERICAL UNIT SUPERVIS	1.00	35,564	1.00	35,564	1.00	35,564
0.28	15,864	12.23	680,089	8.00	457,511	8.00	457,511	COMM CORRECTIONS PR	9.00	522,705	9.00	522,705	9.00	522,705
0.70	21,626	0.91	28,658	1.00	32,696	1.00	32,696	COMMUNITY SERVICE PLA	1.00	33,190	1.00	33,190	1.00	33,190
3.18	101,660	4.36	129,171	7.70	233,238	7.70	233,238	COMMUNITY WORKS LEA	7.70	243,328	7.70	243,328	7.70	243,328
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	1.00	27,808	1.00	27,808	1.00	27,808
6.60	358,579	21.09	701,420	22.00	733,708	22.00	733,708	JUVENILE COUNSELING AS	18.75	653,108	18.75	653,108	18.75	653,108
42.99	1,765,365	31.16	1,280,173	50.63	2,150,798	50.63	2,150,798	JUVENILE COUNSELOR	50.18	2,116,546	50.18	2,116,546	50.18	2,116,546
0.92	32,840	2.25	75,823	1.00	38,381	1.00	38,381	JUVENILE CUSTODY SERVI	1.00	39,634	1.00	39,634	1.00	39,634
0.00	0	1.04	61,302	1.00	61,366	1.00	61,366	JUVENILE JUSTICE ADMINI	1.00	63,015	1.00	63,015	1.00	63,015
0.99	70,041	0.98	69,518	1.00	73,649	1.00	73,649	JUVENILE JUSTICE MANAG	1.00	77,094	1.00	77,094	1.00	77,094
6.33	350,943	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
0.59	14,149	0.66	17,757	3.50	86,001	3.50	86,001	OFFICE ASSISTANT 2	2.00	52,559	2.00	52,559	2.00	52,559
8.74	265,417	12.52	374,389	10.00	308,800	10.00	308,800	OFFICE ASSISTANT/SENIOR	11.22	351,796	11.22	351,796	11.22	351,796
0.00	0	0.17	7,105	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.12	97,368	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
1.00	43,785	1.50	61,591	2.00	81,348	2.00	81,348	PROGRAM DEVELOPMENT	2.00	84,237	2.00	84,237	2.00	84,237
0.00	0	0.00	0	0.00	-79,147	0.00	-79,147	Salary Savings	0.00	-650	0.00	-650	0.00	-650
0.02	842	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
75.46	3,173,404	90.48	3,542,775	109.83	4,250,156	109.83	4,250,156	TOTAL BUDGET	107.85	4,337,687	107.85	4,337,687	107.85	4,337,687

## COMMUNITY JUSTICE

## DIVISION: COUNSELING AND COURT SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
662,142	880,786	592,252	745,398	5100 Permanent	978,960	978,960	978,960
0	5,359	0	0	5200 Temporary	0	0	0
3,833	6,832	8,139	8,139	5300 Overtime	8,157	8,157	8,157
10,393	10,941	13,361	13,361	5400 Premium	9,301	9,301	9,301
117,153	193,824	150,974	188,901	5500 Salary-Related Expenses	220,894	220,894	220,894
84,738	124,698	107,724	131,878	5550 Insurance Benefits	245,269	245,269	245,269
<b>878,259</b>	<b>1,222,440</b>	<b>872,450</b>	<b>1,087,677</b>	<b>TOTAL Personal Services</b>	<b>1,462,581</b>	<b>1,462,581</b>	<b>1,462,581</b>
1,396,236	1,447,821	1,492,652	2,314,703	6060 Pass-Through Payments	603,207	603,207	603,207
143,097	103,989	50,708	119,028	6110 Professional Svcs	1,656,852	1,656,852	1,656,852
<b>1,539,333</b>	<b>1,551,810</b>	<b>1,543,360</b>	<b>2,433,731</b>	<b>TOTAL Contractual Services</b>	<b>2,260,059</b>	<b>2,260,059</b>	<b>2,260,059</b>
0	286	0	0	6130 Utilities	0	0	0
0	550	0	0	6180 Repairs And Maintenance	0	0	0
807	21,013	164,170	172,691	6230 Supplies	202,841	202,841	202,841
0	304	420	420	6270 Food	420	420	420
0	0	0	429	6310 Education & Training	4,179	4,179	9,107
9,831	6,206	12,196	12,905	6330 Local Travel/Mileage	5,632	5,632	5,632
0	65	0	0	6620 Dues And Subscriptions	0	0	0
65,616	79,032	67,698	122,389	7100 Indirect Costs	184,194	184,194	184,194
0	0	0	3,576	7150 Telephone	13,996	13,996	13,996
0	0	0	0	7300 Motor Pool	4,287	4,287	4,287
0	0	638	638	7400 Building Management	638	638	638
209	0	0	0	7500 Other Internal	0	0	0
<b>76,463</b>	<b>107,456</b>	<b>245,122</b>	<b>313,048</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>416,187</b>	<b>416,187</b>	<b>421,115</b>
0	0	0	18,626	8400 Equipment	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>18,626</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2,494,055</b>	<b>2,881,706</b>	<b>2,660,932</b>	<b>3,853,082</b>	<b>TOTAL BUDGET</b>	<b>4,138,827</b>	<b>4,138,827</b>	<b>4,143,755</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING AND COURT SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL			FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.12	4,846	COMM CORRECTIONS PR	1.50	77,168	1.50	77,168	1.50	77,168
10.52	169,424		8.44	275,803	3.00	106,228	3.75	129,419	JUVENILE COUNSELING AS	5.25	174,468	5.25	174,468	5.25	174,468
30.36	416,662		10.04	424,948	9.62	422,568	13.06	542,679	JUVENILE COUNSELOR	16.07	647,668	16.07	647,668	16.07	647,668
0.00	0		0.00	0	0.00	0	0.23	4,998	OFFICE ASSISTANT 2	1.00	22,902	1.00	22,902	1.00	22,902
1.60	75,719		5.77	180,036	2.00	63,456	2.00	63,456	OFFICE ASSISTANT/SENIOR	1.78	57,467	1.78	57,467	1.78	57,467
0.00	0		0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-713	0.00	-713	0.00	-713
42.48	661,805		24.25	880,787	14.62	592,252	19.16	745,398	TOTAL BUDGET	25.60	978,960	25.60	978,960	25.60	978,960

## COMMUNITY JUSTICE

## DIVISION: FAMILY COURT SERVICES

## FUND 180: Justice Services Special Ops Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
401,995	394,735	415,473	415,473	5100 Permanent	418,301	418,301	418,301
39,317	2,847	0	0	5200 Temporary	0	0	0
3,513	10,361	0	0	5300 Overtime	0	0	0
0	16	0	0	5400 Premium	0	0	0
73,284	82,528	104,753	104,753	5500 Salary-Related Expenses	99,648	99,648	99,648
48,076	54,989	64,206	64,206	5550 Insurance Benefits	88,350	88,350	88,350
<b>566,185</b>	<b>545,476</b>	<b>584,432</b>	<b>584,432</b>	<b>TOTAL Personal Services</b>	<b>606,299</b>	<b>606,299</b>	<b>606,299</b>
40,456	48,246	63,032	63,032	6110 Professional Svcs	44,000	44,000	44,000
<b>40,456</b>	<b>48,246</b>	<b>63,032</b>	<b>63,032</b>	<b>TOTAL Contractual Services</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
3,362	3,747	5,000	5,000	6120 Printing	4,000	4,000	4,000
330	298	0	0	6140 Communications	0	0	0
100	120	120	120	6170 Rentals	170	170	170
0	0	1,000	1,000	6180 Repairs And Maintenance	1,000	1,000	1,000
1,183	685	1,000	1,000	6200 Postage	700	700	700
24,468	18,973	17,040	17,040	6230 Supplies	11,200	11,200	11,200
1,356	1,284	0	0	6270 Food	250	250	250
2,890	5,139	5,500	5,500	6310 Education & Training	5,500	5,500	5,500
1,880	3,291	0	0	6320 Mtng Conference/Conventions	0	0	0
71	2,546	4,103	4,103	6330 Local Travel/Mileage	3,398	3,398	3,398
72	16	0	0	6610 Awards And Premiums	0	0	0
1,685	1,389	1,050	1,050	6620 Dues And Subscriptions	1,050	1,050	1,050
36,102	33,425	37,178	37,178	7100 Indirect Costs	38,718	38,718	38,718
6,472	6,430	7,023	7,023	7150 Telephone	7,153	7,153	7,153
536	317	225	225	7300 Motor Pool	80	80	80
9,629	12,017	11,711	11,711	7400 Building Management	23,535	23,535	23,535
275	0	9,300	9,300	7500 Other Internal	8,000	8,000	8,000
6,371	6,697	7,082	7,082	7560 Distribution/Postage	4,662	4,662	4,662
<b>96,782</b>	<b>96,374</b>	<b>107,332</b>	<b>107,332</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>109,416</b>	<b>109,416</b>	<b>109,416</b>
619	0	0	0	8400 Equipment	0	0	0
<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>704,042</b>	<b>690,096</b>	<b>754,796</b>	<b>754,796</b>	<b>TOTAL BUDGET</b>	<b>759,715</b>	<b>759,715</b>	<b>759,715</b>



## COMMUNITY JUSTICE

## DIVISION: FAMILY COURT SERVICES

## UND 180: Justice Services Special Ops Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.96	32,168	0.94	30,972	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.85	56,620	1.00	69,723	1.00	71,481	1.00	71,481	FAMILY SERVICES MANAGE	1.00	73,401	1.00	73,401	1.00	73,401
5.77	274,507	4.99	226,825	6.00	274,135	6.00	274,135	MARRIAGE AND FAMILY C	6.00	300,137	6.00	300,137	6.00	300,137
1.68	38,699	2.82	64,335	2.00	45,110	2.00	45,110	OFFICE ASSISTANT 2	2.00	47,521	2.00	47,521	2.00	47,521
0.00	0	0.00	0	0.00	8	0.00	8	OFFICE ASSISTANT/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	-29,189	0.00	-29,189	0.00	-29,189
0.00	0	0.11	2,880	1.00	24,739	1.00	24,739	WORD PROCESSING OPER	1.00	26,431	1.00	26,431	1.00	26,431
9.26	401,994	9.86	394,735	10.00	415,473	10.00	415,473	TOTAL BUDGET	10.00	418,301	10.00	418,301	10.00	418,301

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
308,176	230,306	267,914	262,209	5100	Permanent	277,818	277,818	267,220
3,602	14,128	4,322	4,322	5200	Temporary	4,322	4,322	4,322
12,774	9,489	9,300	9,300	5300	Overtime	4,650	4,650	4,650
332	544	0	0	5400	Premium	0	0	0
71,570	64,113	73,321	71,895	5500	Salary-Related Expenses	70,420	70,420	67,573
35,682	32,537	45,028	44,236	5550	Insurance Benefits	67,593	67,593	65,220
<b>432,136</b>	<b>351,117</b>	<b>399,885</b>	<b>391,962</b>	<b>TOTAL Personal Services</b>		<b>424,803</b>	<b>424,803</b>	<b>408,985</b>
22,300	15,354	0	7,923	6110	Professional Svcs	57,150	57,150	72,968
<b>22,300</b>	<b>15,354</b>	<b>0</b>	<b>7,923</b>	<b>TOTAL Contractual Services</b>		<b>57,150</b>	<b>57,150</b>	<b>72,968</b>
11,092	10,326	16,985	16,985	6120	Printing	16,985	16,985	16,985
23,416	5,910	0	0	6140	Communications	0	0	0
0	399	0	0	6170	Rentals	0	0	0
293	207	508	508	6180	Repairs And Maintenance	508	508	508
131	0	0	0	6190	Maintenance Contracts	0	0	0
67	350	0	0	6200	Postage	750	750	750
65,356	40,261	6,873	6,873	6230	Supplies	7,373	7,373	7,373
3,056	216	0	0	6270	Food	0	0	0
93,431	111,384	109,056	109,056	6310	Education & Training	109,056	109,056	10,411
413	0	0	0	6320	Mtng Conference/Conventions	0	0	0
320	1,523	2,880	2,880	6330	Local Travel/Mileage	3,386	3,386	3,386
806	3,564	0	0	6610	Awards And Premiums	0	0	0
949	690	1,269	1,269	6620	Dues And Subscriptions	1,269	1,269	1,269
21,993	24,796	27,445	27,445	7150	Telephone	21,802	21,802	21,802
6,646	10,819	11,217	11,217	7300	Motor Pool	5,712	5,712	5,712
7,861	0	19,600	19,600	7350	Electronic Charge	2,600	2,600	2,600
52,524	72,559	71,152	71,152	7400	Building Management	51,377	51,377	51,377
53	75	0	0	7500	Other Internal	0	0	0
41,980	42,655	26,310	26,310	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
20,438	19,022	17,708	17,708	7560	Distribution/Postage	26,340	26,340	26,340
<b>350,825</b>	<b>344,756</b>	<b>311,003</b>	<b>311,003</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>247,158</b>	<b>247,158</b>	<b>148,513</b>
<b>805,261</b>	<b>711,227</b>	<b>710,888</b>	<b>710,888</b>	<b>TOTAL BUDGET</b>		<b>729,111</b>	<b>729,111</b>	<b>630,466</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	31,057	0.87	27,381	1.00	32,858	1.00	32,858	ADMINISTRATIVE SECRETA	1.00	33,807	1.00	33,807	1.00	33,807
0.74	42,239	0.74	43,205	0.00	0	0.00	0	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.70	22,576	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.29	8,564	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	87,560	1.00	87,560	1.00	87,560
1.08	67,514	1.09	69,072	1.00	82,538	1.00	82,538	DEPUTY DIRECTOR/JJD	0.00	0	0.00	0	0.00	0
0.13	8,637	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.17	4,728	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.94	60,046	0.19	12,684	1.00	68,074	0.92	62,369	JUVENILE JUSTICE ADMINI	1.00	69,903	1.00	69,903	0.85	59,305
0.52	12,143	1.35	32,648	2.00	46,846	2.00	46,846	OFFICE ASSISTANT 2	2.00	46,826	2.00	46,826	2.00	46,826
1.00	45,928	0.18	8,962	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.29	9,471	0.87	31,625	1.00	37,598	1.00	37,598	VICTIM ADVOCATE	1.00	39,722	1.00	39,722	1.00	39,722
6.69	308,175	5.48	230,305	6.00	267,914	5.92	262,209	TOTAL BUDGET	6.00	277,818	6.00	277,818	5.85	267,220

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	27,868	58,088	63,793	5100	Permanent	107,644	107,644	118,242
0	32	0	0	5300	Overtime	0	0	0
0	0	820	820	5400	Premium	0	0	0
0	5,818	14,644	16,070	5500	Salary-Related Expenses	19,938	19,938	22,785
0	4,076	11,834	12,626	5550	Insurance Benefits	19,612	19,612	21,985
0	37,794	85,386	93,309	TOTAL Personal Services		147,194	147,194	163,012
0	0	9,930	9,930	6060	Pass-Through Payments	0	0	0
0	29,057	30,000	30,000	6110	Professional Svcs	38,008	38,008	38,008
0	29,057	39,930	39,930	TOTAL Contractual Services		38,008	38,008	38,008
0	18	0	0	6120	Printing	7,000	7,000	7,000
0	69,107	30,389	30,389	6230	Supplies	42,389	42,389	42,389
0	25,464	1,600	1,600	6310	Education & Training	2,930	2,930	2,930
0	9	0	0	6330	Local Travel/Mileage	366	366	366
0	8,218	7,748	8,158	7100	Indirect Costs	12,775	12,775	13,624
0	0	848	848	7150	Telephone	0	0	0
0	102,816	40,585	40,995	TOTAL Materials & Supplies		65,460	65,460	66,309
0	169,667	165,901	174,234	TOTAL BUDGET		250,662	250,662	267,329

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PR	1.00	46,650	1.00	46,650	1.00	46,650
0.00	0	0.91	27,868	1.00	29,888	1.00	29,888	CORRECTIONS TECHNICIA	1.00	32,200	1.00	32,200	1.00	32,200
0.00	0	0.00	0	1.00	28,200	1.00	28,200	FISCAL ASSISTANT/SENIOR	1.00	28,794	1.00	28,794	1.00	28,794
0.00	0	0.00	0	0.00	0	0.08	5,705	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.15	10,598
0.00	0	0.91	27,868	2.00	58,088	2.08	63,793	TOTAL BUDGET	3.00	107,644	3.00	107,644	3.15	118,242

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 169: Jail Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
36	0	0	0	6120 Printing	0	0	0
0	16	0	0	7100 Indirect Costs	0	0	0
0	317	0	0	7150 Telephone	0	0	0
36	333	0	0	TOTAL Materials & Supplies	0	0	0
36	333	0	0	TOTAL BUDGET	0	0	0

## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
793,406	0	640,231	640,231	5100 Permanent	740,523	740,523	740,523
69,711	0	21,332	21,332	5200 Temporary	21,332	21,332	21,332
40,798	0	46,570	46,570	5300 Overtime	46,570	46,570	46,570
12,130	0	7,569	7,569	5400 Premium	0	0	0
167,317	0	176,112	176,112	5500 Salary-Related Expenses	202,674	202,674	202,674
105,520	0	102,931	102,931	5550 Insurance Benefits	214,455	214,455	214,455
<b>1,188,882</b>	<b>0</b>	<b>994,745</b>	<b>994,745</b>	<b>TOTAL Personal Services</b>	<b>1,225,554</b>	<b>1,225,554</b>	<b>1,225,554</b>
3,100	0	2,500	2,500	6110 Professional Svcs	0	0	0
<b>3,100</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,947	0	7,040	7,040	6120 Printing	6,540	6,540	6,540
0	0	1,000	1,000	6180 Repairs And Maintenance	1,000	1,000	1,000
300	0	500	500	6190 Maintenance Contracts	500	500	500
0	0	150	150	6200 Postage	150	150	150
25,511	0	7,188	7,188	6230 Supplies	5,000	5,000	5,000
107	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	19,953
197	0	5,458	5,458	6330 Local Travel/Mileage	9,708	9,708	9,708
5,608	0	7,531	7,531	7150 Telephone	6,475	6,475	6,475
5,180	0	0	0	7250 Flat Fee	0	0	0
3,455	0	340	340	7300 Motor Pool	15	15	15
1,151	0	34,490	34,490	7400 Building Management	12,050	12,050	12,050
427	0	0	0	7500 Other Internal	0	0	0
654	0	723	723	7560 Distribution/Postage	765	765	765
<b>45,537</b>	<b>0</b>	<b>64,420</b>	<b>64,420</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>42,203</b>	<b>42,203</b>	<b>62,156</b>
<b>1,237,519</b>	<b>0</b>	<b>1,061,665</b>	<b>1,061,665</b>	<b>TOTAL BUDGET</b>	<b>1,267,757</b>	<b>1,267,757</b>	<b>1,287,710</b>

## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	61,749	1.00	61,749	COMM CORRECTIONS PR	1.00	63,408	1.00	63,408	1.00	63,408
0.40	18,665	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
9.84	368,341	0.00	0	15.00	449,103	15.00	449,103	CORRECTIONS TECHNICIA	19.00	566,419	19.00	566,419	19.00	566,419
0.02	633	0.00	0	0.00	0	0.00	0	MCSO RECORDS TECHNICI	0.00	0	0.00	0	0.00	0
1.57	39,571	0.00	0	2.00	50,788	2.00	50,788	OFFICE ASSISTANT 2	2.00	50,753	2.00	50,753	2.00	50,753
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	28,441	1.00	28,441	1.00	28,441
7.22	366,197	0.00	0	2.00	93,001	2.00	93,001	PROBATION/PAROLE OFFI	4.00	132,362	4.00	132,362	4.00	132,362
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-100,860	0.00	-100,860	0.00	-100,860
19.05	793,407	0.00	0	20.00	654,641	20.00	654,641	TOTAL BUDGET	27.00	740,523	27.00	740,523	27.00	740,523



## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,830,136	2,702,527	2,235,864	2,235,864	5100 Permanent	2,232,182	2,232,182	2,232,182
7,440	62,212	13,000	13,000	5200 Temporary	13,000	13,000	13,000
5,223	41,751	4,534	4,534	5300 Overtime	4,534	4,534	4,534
11,241	31,810	42,142	42,142	5400 Premium	19,692	19,692	19,692
404,889	721,775	650,932	650,932	5500 Salary-Related Expenses	573,101	573,101	573,101
225,910	402,922	355,591	355,591	5550 Insurance Benefits	532,049	532,049	532,049
<b>2,484,839</b>	<b>3,962,997</b>	<b>3,302,063</b>	<b>3,302,063</b>	<b>TOTAL Personal Services</b>	<b>3,374,558</b>	<b>3,374,558</b>	<b>3,374,558</b>
0	0	18,000	18,000	6060 Pass-Through Payments	18,000	18,000	18,000
514,460	404,472	65,300	65,300	6110 Professional Svcs	54,800	54,800	54,800
<b>514,460</b>	<b>404,472</b>	<b>83,300</b>	<b>83,300</b>	<b>TOTAL Contractual Services</b>	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>
19,383	37,008	24,540	24,540	6120 Printing	24,790	24,790	24,790
0	76	0	0	6140 Communications	0	0	0
1,566	1,498	1,500	1,500	6170 Rentals	0	0	0
1,417	1,451	3,000	3,000	6180 Repairs And Maintenance	3,000	3,000	3,000
900	178	4,300	4,300	6190 Maintenance Contracts	4,300	4,300	4,300
2	123	453	453	6200 Postage	453	453	453
246,177	43,442	19,350	19,350	6230 Supplies	21,600	21,600	21,600
118	0	0	0	6270 Food	1,704	1,704	1,704
7,820	19,173	3,739	3,739	6330 Local Travel/Mileage	18,297	18,297	18,297
100	34	350	350	6620 Dues And Subscriptions	350	350	350
191,036	243,740	193,977	193,977	7100 Indirect Costs	212,222	212,222	212,222
66,339	78,257	63,636	63,636	7150 Telephone	62,215	62,215	62,215
740	0	0	0	7250 Flat Fee	0	0	0
41,258	30,375	19,611	19,611	7300 Motor Pool	12,666	12,666	12,666
138,832	197,301	157,849	157,849	7400 Building Management	413,041	413,041	413,041
309	2,500	0	0	7500 Other Internal	0	0	0
8,540	9,741	9,064	9,064	7560 Distribution/Postage	12,911	12,911	12,911
<b>724,537</b>	<b>664,897</b>	<b>501,369</b>	<b>501,369</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>787,549</b>	<b>787,549</b>	<b>787,549</b>
727	0	0	0	8400 Equipment	0	0	0
727	0	0	0	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,724,563</b>	<b>5,032,366</b>	<b>3,886,732</b>	<b>3,886,732</b>	<b>TOTAL BUDGET</b>	<b>4,234,907</b>	<b>4,234,907</b>	<b>4,234,907</b>

## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.61	22,846	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
4.41	253,395	4.22	205,089	3.00	149,587	3.00	149,587	COMM CORRECTIONS PR	3.00	158,213	3.00	158,213	3.00	158,213
0.03	865	2.59	88,202	3.00	105,122	3.00	105,122	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
0.00	0	0.81	23,982	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.90	31,147	2.00	72,004	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.02	528	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
9.15	278,897	25.93	742,267	15.00	429,625	15.00	429,625	CORRECTIONS TECHNICA	18.00	544,779	18.00	544,779	18.00	544,779
1.00	34,591	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
1.06	66,014	1.09	68,761	1.00	69,960	1.00	69,960	DISTRICT MANAGER/DCC	1.00	73,401	1.00	73,401	1.00	73,401
0.06	1,687	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
0.00	0	0.09	3,200	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
7.59	195,031	9.28	234,305	9.00	227,941	9.00	227,941	OFFICE ASSISTANT 2	11.75	293,562	11.75	293,562	11.75	293,562
2.73	82,065	2.50	73,449	3.00	87,134	3.00	87,134	OFFICE ASSISTANT/SENIOR	2.00	61,172	2.00	61,172	2.00	61,172
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	1.00	34,164	1.00	34,164	1.00	34,164
0.84	34,475	0.78	25,869	1.00	43,905	1.00	43,905	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
24.44	936,068	28.05	1,114,012	26.00	1,053,108	26.00	1,053,108	PROBATION/PAROLE OFFI	26.00	1,064,110	26.00	1,064,110	26.00	1,064,110
0.00	0	0.00	0	1.00	41,718	1.00	41,718	PROGRAM DEVELOPMENT	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	-25,927	0.00	-25,927	0.00	-25,927
0.00	0	0.00	0	-0.25	0	-0.25	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
1.63	46,274	1.00	27,902	1.00	28,285	1.00	28,285	WORD PROCESSING OPER	1.00	28,708	1.00	28,708	1.00	28,708
53.84	1,960,509	78.97	2,702,416	62.75	2,236,385	62.75	2,236,385	TOTAL BUDGET	63.75	2,232,182	63.75	2,232,182	63.75	2,232,182

## COMMUNITY JUSTICE

## DIVISION: SUPERVISION

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
600,263	165,971	762,016	762,016	5100 Permanent	889,604	889,604	889,604
8,440	23,612	0	0	5200 Temporary	0	0	0
761	1,358	0	0	5300 Overtime	0	0	0
2,431	2,814	2,797	2,797	5400 Premium	6,046	6,046	6,046
132,466	55,318	222,063	222,063	5500 Salary-Related Expenses	256,278	256,278	256,278
74,282	19,691	109,403	109,403	5550 Insurance Benefits	237,395	237,395	237,395
<b>818,643</b>	<b>268,764</b>	<b>1,096,279</b>	<b>1,096,279</b>	<b>TOTAL Personal Services</b>	<b>1,389,323</b>	<b>1,389,323</b>	<b>1,389,323</b>
0	28,140	28,900	28,900	6060 Pass-Through Payments	28,900	28,900	28,900
35,484	66,345	51,299	104,994	6110 Professional Svcs	154,098	154,098	154,098
<b>35,484</b>	<b>94,485</b>	<b>80,199</b>	<b>133,894</b>	<b>TOTAL Contractual Services</b>	<b>182,998</b>	<b>182,998</b>	<b>182,998</b>
627	481	5,920	5,920	6120 Printing	5,920	5,920	5,920
30	209	150	150	6180 Repairs And Maintenance	150	150	150
3	2	175	175	6200 Postage	100	100	100
7,724	20,970	43,588	43,588	6230 Supplies	43,630	43,630	43,630
128	0	0	0	6270 Food	0	0	0
25	0	4,000	4,000	6310 Education & Training	4,000	4,000	85,998
967	1,152	1,004	1,004	6330 Local Travel/Mileage	1,342	1,342	1,342
97	97	100	100	6620 Dues And Subscriptions	100	100	100
1,260	12,083	13,636	13,636	7150 Telephone	20,824	20,824	20,824
740	0	0	0	7250 Flat Fee	0	0	0
61,498	205	10,672	10,672	7300 Motor Pool	28,288	28,288	28,288
15,237	55,113	55,471	172,471	7400 Building Management	113,679	113,679	113,679
200	267	0	0	7500 Other Internal	0	0	0
0	935	962	962	7560 Distribution/Postage	1,445	1,445	1,445
<b>88,536</b>	<b>91,514</b>	<b>135,678</b>	<b>252,678</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>219,478</b>	<b>219,478</b>	<b>301,476</b>
0	0	0	104,305	8200 Buildings	0	0	0
0	0	60,000	60,000	8400 Equipment	0	0	0
<b>0</b>	<b>0</b>	<b>60,000</b>	<b>164,305</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>942,663</b>	<b>454,763</b>	<b>1,372,156</b>	<b>1,647,156</b>	<b>TOTAL BUDGET</b>	<b>1,791,799</b>	<b>1,791,799</b>	<b>1,873,797</b>

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.30	69,831	1.05	56,383	2.00	116,719	2.00	116,719	COMM CORRECTIONS PR	2.00	123,449	2.00	123,449	2.00	123,449
1.00	325,879	0.98	33,330	2.00	83,066	2.00	83,066	CORRECTIONS COUNSELO	2.50	105,686	2.50	105,686	2.50	105,686
0.00	0	0.00	0	2.00	63,455	2.00	63,455	CORRECTIONS TECHNICIA	6.00	172,964	6.00	172,964	6.00	172,964
0.87	20,538	0.00	0	2.00	50,622	2.00	50,622	OFFICE ASSISTANT 2	2.00	45,804	2.00	45,804	2.00	45,804
0.85	27,074	0.00	0	1.00	31,727	1.00	31,727	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
24.81	1,004,265	1.67	76,258	10.00	416,427	10.00	416,427	PROBATION/PAROLE OFFI	12.00	509,501	12.00	509,501	12.00	509,501
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-100,000	0.00	-100,000	0.00	-100,000
<b>28.83</b>	<b>1,447,587</b>	<b>3.69</b>	<b>165,971</b>	<b>19.00</b>	<b>762,016</b>	<b>19.00</b>	<b>762,016</b>	<b>TOTAL BUDGET</b>	<b>25.50</b>	<b>889,604</b>	<b>25.50</b>	<b>889,604</b>	<b>25.50</b>	<b>889,604</b>

## COMMUNITY JUSTICE

## DIVISION: SUPERVISION

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
5,636,461	6,094,982	5,845,479	5,845,479	5100 Permanent	6,257,905	6,257,905	6,257,905
126,920	233,534	50,007	50,007	5200 Temporary	50,007	50,007	50,007
6,049	9,035	5,620	5,620	5300 Overtime	5,620	5,620	5,620
15,196	30,953	123,155	123,155	5400 Premium	40,933	40,933	40,933
1,322,851	1,765,076	1,783,331	1,783,331	5500 Salary-Related Expenses	1,668,118	1,668,118	1,668,118
685,432	904,523	839,368	839,368	5550 Insurance Benefits	1,410,327	1,410,327	1,410,327
<b>7,792,909</b>	<b>9,038,103</b>	<b>8,646,960</b>	<b>8,646,960</b>	<b>TOTAL Personal Services</b>	<b>9,432,910</b>	<b>9,432,910</b>	<b>9,432,910</b>
89,854	63,960	65,694	65,694	6060 Pass-Through Payments	65,694	65,694	65,694
133,698	141,723	87,520	87,520	6110 Professional Svcs	21,736	21,736	21,736
<b>223,552</b>	<b>205,683</b>	<b>153,214</b>	<b>153,214</b>	<b>TOTAL Contractual Services</b>	<b>87,430</b>	<b>87,430</b>	<b>87,430</b>
39,583	34,868	58,184	58,184	6120 Printing	45,104	45,104	45,104
30,370	22,312	0	0	6140 Communications	0	0	0
9,695	12,010	11,880	11,880	6170 Rentals	1,800	1,800	1,800
5,118	425	2,802	2,802	6180 Repairs And Maintenance	3,002	3,002	3,002
600	636	2,405	2,405	6190 Maintenance Contracts	1,905	1,905	1,905
207	87	729	729	6200 Postage	729	729	729
59,069	72,621	43,811	43,811	6230 Supplies	43,231	43,231	43,231
262	154	0	0	6270 Food	0	0	0
103	36	0	0	6310 Education & Training	0	0	0
309	0	0	0	6320 Mtng Conference/Conventions	0	0	0
3,560	8,445	4,401	4,401	6330 Local Travel/Mileage	13,591	13,591	13,591
3,925	0	0	0	6520 Insurance	0	0	0
35	73	100	100	6610 Awards And Premiums	0	0	0
460	205	1,075	1,075	6620 Dues And Subscriptions	925	925	925
492,500	529,651	516,268	516,268	7100 Indirect Costs	586,945	586,945	586,945
164,027	180,638	225,518	225,518	7150 Telephone	190,111	190,111	190,111
127,008	150,914	144,646	144,646	7300 Motor Pool	179,992	179,992	179,992
755,223	699,127	735,640	735,640	7400 Building Management	931,103	931,103	931,103
451	3,578	0	0	7500 Other Internal	0	0	0
29,773	30,937	31,298	31,298	7560 Distribution/Postage	29,382	29,382	29,382
<b>1,722,278</b>	<b>1,746,717</b>	<b>1,778,757</b>	<b>1,778,757</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,027,820</b>	<b>2,027,820</b>	<b>2,027,820</b>
6,830	0	0	0	8400 Equipment	0	0	0
<b>6,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9,745,569</b>	<b>10,990,503</b>	<b>10,578,931</b>	<b>10,578,931</b>	<b>TOTAL BUDGET</b>	<b>11,548,160</b>	<b>11,548,160</b>	<b>11,548,160</b>

## COMMUNITY JUSTICE

## DIVISION: SUPERVISION

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,471	1.00	32,858	1.00	33,309	1.00	33,309	ADMINISTRATIVE SECRETA	1.00	33,807	1.00	33,807	1.00	33,807
0.41	17,776	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUA	0.00	0	0.00	0	0.00	0
10.58	616,409	11.41	639,998	11.00	656,798	11.00	656,798	COMM CORRECTIONS PR	11.00	679,460	11.00	679,460	11.00	679,460
0.15	4,464	0.00	0	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
0.47	15,140	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.73	26,346	0.99	45,819	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
6.54	1,047,483	14.49	436,977	13.00	404,046	13.00	404,046	CORRECTIONS TECHNICIA	12.00	374,443	12.00	374,443	12.00	374,443
3.13	194,645	3.72	214,816	3.00	200,800	3.00	200,800	DISTRICT MANAGER/DCC	3.00	212,532	3.00	212,532	3.00	212,532
15.01	393,240	15.45	388,652	17.00	433,529	17.00	433,529	OFFICE ASSISTANT 2	18.00	465,855	18.00	465,855	18.00	465,855
5.47	167,530	7.18	214,763	6.00	180,781	6.00	180,781	OFFICE ASSISTANT/SENIOR	6.00	184,668	6.00	184,668	6.00	184,668
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	3.00	129,084	3.00	129,084	3.00	129,084
3.06	116,139	3.07	118,696	3.00	123,314	3.00	123,314	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
70.50	3,299,313	96.24	4,002,402	88.50	3,816,875	88.50	3,816,875	PROBATION/PAROLE OFFI	96.00	4,193,399	96.00	4,193,399	96.00	4,193,399
0.00	0	0.00	0	0.00	-3,973	0.00	-3,973	Salary Savings	0.00	-15,343	0.00	-15,343	0.00	-15,343
117.05	5,931,956	153.55	6,094,981	142.50	5,845,479	142.50	5,845,479	TOTAL BUDGET	150.00	6,257,905	150.00	6,257,905	150.00	6,257,905

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
446,952	317,127	684,073	684,073	5100	Permanent	1,797,812	1,797,812	1,797,812
2,889	1,668	3,000	3,000	5200	Temporary	28,000	28,000	28,000
1,842	139	0	0	5300	Overtime	10,000	10,000	10,000
4,527	1,897	5,643	5,643	5400	Premium	4,601	4,601	4,601
83,876	79,140	182,550	182,550	5500	Salary-Related Expenses	447,379	447,379	447,379
50,364	36,995	101,927	101,927	5550	Insurance Benefits	444,332	444,332	444,332
<b>590,450</b>	<b>436,966</b>	<b>977,193</b>	<b>977,193</b>	<b>TOTAL Personal Services</b>		<b>2,732,124</b>	<b>2,732,124</b>	<b>2,732,124</b>
0	175,978	200,000	200,000	6060	Pass-Through Payments	0	0	0
7,799	5,161	9,116	9,116	6110	Professional Svcs	5,731,527	5,731,527	5,831,527
<b>7,799</b>	<b>181,139</b>	<b>209,116</b>	<b>209,116</b>	<b>TOTAL Contractual Services</b>		<b>5,731,527</b>	<b>5,731,527</b>	<b>5,831,527</b>
2,802	328	9,220	9,220	6120	Printing	15,468	15,468	15,468
3,073	0	600	600	6130	Utilities	8,600	8,600	8,600
96	0	0	0	6140	Communications	2,000	2,000	2,000
0	0	0	0	6170	Rentals	4,800	4,800	4,800
1,751	3,750	2,600	2,600	6180	Repairs And Maintenance	14,630	14,630	14,630
300	0	9,205	9,205	6190	Maintenance Contracts	9,205	9,205	9,205
5	15	200	200	6200	Postage	2,736	2,736	2,736
38,178	41,680	37,982	37,982	6230	Supplies	117,745	117,745	117,745
28	105	1,000	1,000	6270	Food	27,179	27,179	27,179
0	0	0	0	6310	Education & Training	22,000	22,000	18,435
77	0	0	0	6320	Mtng Conference/Conventions	0	0	0
5,411	7,218	13,274	13,274	6330	Local Travel/Mileage	15,918	15,918	15,918
0	0	550	550	6520	Insurance	550	550	550
1	0	0	0	6580	Claims Paid	0	0	0
0	0	250	250	6620	Dues And Subscriptions	1,397	1,397	1,397
4,046	0	20,361	20,361	7150	Telephone	47,801	47,801	47,801
3,700	0	0	0	7250	Flat Fee	0	0	0
29,179	233	2,465	2,465	7300	Motor Pool	63,503	63,503	63,503
124,407	51,295	130,684	130,684	7400	Building Management	595,278	595,278	595,278
100	167	0	0	7500	Other Internal	0	0	0
1,868	1,878	2,857	2,857	7560	Distribution/Postage	3,122	3,122	3,122
<b>215,022</b>	<b>106,669</b>	<b>231,248</b>	<b>231,248</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>951,932</b>	<b>951,932</b>	<b>948,367</b>
5,695	0	0	0	8400	Equipment	0	0	0
<b>5,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>818,966</b>	<b>724,774</b>	<b>1,417,557</b>	<b>1,417,557</b>	<b>TOTAL BUDGET</b>		<b>9,415,583</b>	<b>9,415,583</b>	<b>9,512,018</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.03	708	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.02	816	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	2.00	92,298
0.13	7,676	0.81	41,514	1.50	79,337	1.50	79,337	COMM CORRECTIONS PR	2.50	130,562	2.50	130,562	2.50	130,562
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEA	8.00	260,850	8.00	260,850	8.00	260,850
1.90	75,659	5.05	204,040	9.38	376,333	9.38	376,333	CORRECTIONS COUNSELO	15.00	588,767	15.00	588,767	15.00	588,767
2.63	77,847	0.79	24,126	3.00	88,138	3.00	88,138	CORRECTIONS TECHNICIA	2.00	60,008	2.00	60,008	2.00	60,008
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINI	2.00	109,976	2.00	109,976	2.00	109,976
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MGR/SE	1.00	75,268	1.00	75,268	1.00	75,268
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	2.00	92,298	2.00	92,298	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY C	2.00	90,386	2.00	90,386	2.00	90,386
0.35	8,370	0.16	3,970	1.25	28,194	1.25	28,194	OFFICE ASSISTANT 2	3.25	78,142	3.25	78,142	3.25	78,142
0.13	4,153	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
9.29	272,432	1.00	42,769	3.00	112,071	3.00	112,071	PROBATION/PAROLE OFFI	4.00	175,573	4.00	175,573	4.00	175,573
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	42,320	1.00	42,320	1.00	42,320
0.00	0	0.00	0	0.00	0	0.00	0	RECR & EXPRESS THERAPIS	2.00	76,232	2.00	76,232	2.00	76,232
0.00	0	0.00	0	0.00	0	0.00	0	RESIDENT SUPERVISOR	7.00	216,730	7.00	216,730	7.00	216,730
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-199,300	0.00	-199,300	0.00	-199,300
14.45	446,953	7.84	317,127	18.13	684,073	18.13	684,073	TOTAL BUDGET	51.75	1,797,812	51.75	1,797,812	51.75	1,797,812



## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,052,939	1,308,682	1,453,763	1,453,763	5100 Permanent	1,261,286	1,261,286	1,261,286
46,749	76,993	31,831	31,831	5200 Temporary	32,831	32,831	32,831
2,542	3,043	6,074	6,074	5300 Overtime	4,574	4,574	4,574
9,676	14,564	29,217	29,217	5400 Premium	16,058	16,058	16,058
197,533	324,588	383,718	383,718	5500 Salary-Related Expenses	295,886	295,886	295,886
136,869	207,518	230,282	230,282	5550 Insurance Benefits	278,264	278,264	278,264
<b>1,446,308</b>	<b>1,935,388</b>	<b>2,134,885</b>	<b>2,134,885</b>	<b>TOTAL Personal Services</b>	<b>1,888,899</b>	<b>1,888,899</b>	<b>1,888,899</b>
2,297,320	2,471,189	2,356,940	2,356,940	6060 Pass-Through Payments	2,263,213	2,263,213	2,271,237
385,875	473,524	666,023	710,023	6110 Professional Svcs	620,515	620,515	620,515
<b>2,683,195</b>	<b>2,944,713</b>	<b>3,022,963</b>	<b>3,066,963</b>	<b>TOTAL Contractual Services</b>	<b>2,883,728</b>	<b>2,883,728</b>	<b>2,891,752</b>
8,178	13,306	6,580	6,580	6120 Printing	6,640	6,640	6,640
2,643	727,000	1,000	1,000	6170 Rentals	0	0	0
1,098	354	200	200	6180 Repairs And Maintenance	0	0	0
2,246	0	300	300	6190 Maintenance Contracts	0	0	0
33	52	250	250	6200 Postage	1,450	1,450	1,450
33,415	236,301	252,535	258,239	6230 Supplies	267,863	267,863	267,863
1,090	984	3,200	3,200	6270 Food	3,200	3,200	3,200
340	170	1,000	11,828	6310 Education & Training	1,000	1,000	1,000
26,924	35,668	40,419	40,419	6330 Local Travel/Mileage	45,624	45,624	45,624
0	2,583	8,626	8,626	6520 Insurance	8,626	8,626	8,626
0	158	0	0	6550 Drugs	0	0	0
0	0	800	800	6610 Awards And Premiums	600	600	600
152	184	288	288	6620 Dues And Subscriptions	288	288	288
128,007	205,610	189,112	192,248	7100 Indirect Costs	201,348	201,348	201,404
27,572	35,716	36,108	36,108	7150 Telephone	34,052	34,052	34,052
37,860	44,223	55,310	55,310	7300 Motor Pool	54,037	54,037	54,037
105,403	186,189	118,746	118,746	7400 Building Management	515,867	515,867	515,867
359	1,513	0	0	7500 Other Internal	0	0	0
4,851	6,280	5,520	5,520	7560 Distribution/Postage	5,832	5,832	5,832
<b>380,171</b>	<b>1,496,291</b>	<b>719,994</b>	<b>739,662</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,146,427</b>	<b>1,146,427</b>	<b>1,146,483</b>
<b>4,509,674</b>	<b>6,376,392</b>	<b>5,877,842</b>	<b>5,941,510</b>	<b>TOTAL BUDGET</b>	<b>5,919,054</b>	<b>5,919,054</b>	<b>5,927,134</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.10	2,836	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.02	656	0.00	0	0.00	0	ALCOHOL/DRUG EVALUA	0.00	0	0.00	0	0.00	0
3.52	134,633	2.97	115,032	4.00	159,892	4.00	159,892	BASIC SKILLS EDUCATOR	4.00	166,047	4.00	166,047	4.00	166,047
2.51	144,425	3.32	177,250	2.50	147,062	2.50	147,062	COMM CORRECTIONS PR	2.50	153,068	2.50	153,068	2.50	153,068
3.78	128,297	0.55	19,427	1.00	35,026	1.00	35,026	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
5.81	98,829	6.10	201,257	5.15	169,252	5.15	169,252	COMMUNITY WORKS LEA	6.15	204,518	6.15	204,518	6.15	204,518
7.72	290,239	9.97	385,962	11.00	428,153	11.00	428,153	CORRECTIONS COUNSELO	9.00	374,607	9.00	374,607	9.00	374,607
4.78	139,936	5.74	169,112	7.00	215,332	7.00	215,332	CORRECTIONS TECHNICIA	5.00	158,552	5.00	158,552	5.00	158,552
4.17	101,542	4.75	116,258	6.00	143,858	6.00	143,858	OFFICE ASSISTANT 2	2.50	57,613	2.50	57,613	2.50	57,613
0.99	27,503	1.00	27,518	2.00	59,233	2.00	59,233	OFFICE ASSISTANT/SENIOR	2.00	56,974	2.00	56,974	2.00	56,974
0.00	0	2.63	93,279	1.00	46,500	1.00	46,500	PROBATION/PAROLE OFFI	1.00	47,197	1.00	47,197	1.00	47,197
0.00	0	0.00	0	1.00	49,455	1.00	49,455	PROGRAM DEVELOPMENT	1.00	52,307	1.00	52,307	1.00	52,307
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-9,597	0.00	-9,597	0.00	-9,597
0.39	25,891	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
33.67	1,091,295	37.15	1,308,587	40.65	1,453,763	40.65	1,453,763	TOTAL BUDGET	33.15	1,261,286	33.15	1,261,286	33.15	1,261,286

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 168: Inmate Welfare Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	0	0	6230 Supplies	23,726	23,726	23,726
0	0	0	0	7100 Indirect Costs	1,274	1,274	1,274
0	0	0	0	TOTAL Materials & Supplies	25,000	25,000	25,000
0	0	0	0	TOTAL BUDGET	25,000	25,000	25,000

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 169: Jail Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
239,710	296,263	1,208,623	1,178,552	5100 Permanent	0	0	0
49,441	56,241	25,000	25,000	5200 Temporary	0	0	0
8,020	4,904	10,000	10,000	5300 Overtime	0	0	0
4,283	4,142	9,591	9,591	5400 Premium	0	0	0
52,041	74,093	374,560	366,980	5500 Salary-Related Expenses	0	0	0
41,689	49,156	258,171	252,254	5550 Insurance Benefits	0	0	0
<b>395,184</b>	<b>484,799</b>	<b>1,885,945</b>	<b>1,842,377</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,675,579	354,227	0	0	6060 Pass-Through Payments	0	0	0
705,672	4,047,174	5,935,785	5,935,785	6110 Professional Svcs	0	0	0
<b>2,381,251</b>	<b>4,401,401</b>	<b>5,935,785</b>	<b>5,935,785</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
994	868	8,858	8,858	6120 Printing	0	0	0
6,826	4,693	8,000	8,000	6130 Utilities	0	0	0
1,919	2,680	2,000	2,000	6140 Communications	0	0	0
77	257	309,300	309,300	6170 Rentals	0	0	0
495	2,114	9,060	9,060	6180 Repairs And Maintenance	0	0	0
14	30	2,636	2,636	6200 Postage	0	0	0
51,381	46,403	146,276	85,276	6230 Supplies	0	0	0
29,670	28,978	27,179	27,179	6270 Food	0	0	0
0	102	31,465	31,465	6310 Education & Training	0	0	0
845	1,652	1,000	1,000	6330 Local Travel/Mileage	0	0	0
0	1,292	0	0	6520 Insurance	0	0	0
125	317	1,015	1,015	6620 Dues And Subscriptions	0	0	0
78,079	239,512	449,310	443,893	7100 Indirect Costs	0	0	0
2,169	2,891	20,395	20,395	7150 Telephone	0	0	0
44,098	44,717	103,024	103,024	7300 Motor Pool	0	0	0
3,424	4,113	0	0	7400 Building Management	0	0	0
234	209	0	0	7500 Other Internal	0	0	0
141	0	0	0	7560 Distribution/Postage	0	0	0
<b>220,491</b>	<b>380,828</b>	<b>1,119,518</b>	<b>1,053,101</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,827	0	0	0	8400 Equipment	0	0	0
<b>2,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2,999,753</b>	<b>5,267,028</b>	<b>8,941,248</b>	<b>8,831,263</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 169: Jail Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.26	15,284	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
4.16	186,331	4.52	142,010	15.00	464,036	15.00	464,036	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	13.00	417,170	13.00	417,170	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.75	23,732	0.51	15,814	1.00	32,116	1.00	32,116	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,571	0.00	500	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.01	384	0.01	348	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.00	0	0.42	21,523	2.00	100,165	2.00	100,165	JUVENILE JUSTICE ADMINI	0.00	0	0.00	0	0.00	0
0.21	13,980	1.13	66,397	1.00	70,951	1.00	70,951	JUVENILE JUSTICE MGR/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	86,562	2.00	86,562	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	67,663	3.00	67,663	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.64	18,789	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	153,308	4.00	153,308	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	0.67	31,382	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
5.39	239,711	7.91	296,263	42.00	1,422,542	41.00	1,392,471	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: DCJ INFORMATION SERVICES

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
753,639	563,354	1,196,324	1,196,324	5100 Permanent	1,414,837	1,414,837	1,414,837
10,017	10,629	7,590	7,590	5200 Temporary	7,590	7,590	7,590
3,494	7,269	5,886	5,886	5300 Overtime	7,009	7,009	7,009
3,856	2,523	0	0	5400 Premium	0	0	0
133,414	125,795	313,329	313,329	5500 Salary-Related Expenses	284,601	284,601	284,601
101,540	85,957	199,807	199,807	5550 Insurance Benefits	309,156	309,156	309,156
<b>1,005,960</b>	<b>795,527</b>	<b>1,722,936</b>	<b>1,722,936</b>	<b>TOTAL Personal Services</b>	<b>2,023,193</b>	<b>2,023,193</b>	<b>2,023,193</b>
502,893	558,819	706,800	706,800	6110 Professional Svcs	158,376	158,376	158,376
<b>502,893</b>	<b>558,819</b>	<b>706,800</b>	<b>706,800</b>	<b>TOTAL Contractual Services</b>	<b>158,376</b>	<b>158,376</b>	<b>158,376</b>
15,426	4,089	5,084	5,084	6120 Printing	5,084	5,084	5,084
638	0	0	0	6130 Utilities	0	0	0
28,142	21	16,800	16,800	6140 Communications	8,400	8,400	8,400
1,716	1,788	1,800	1,800	6170 Rentals	1,800	1,800	1,800
6,165	13,436	15,562	15,562	6180 Repairs And Maintenance	15,562	15,562	15,562
11,661	43,762	58,648	58,648	6190 Maintenance Contracts	18,648	18,648	18,648
225	5	0	0	6200 Postage	0	0	0
259,792	469,007	354,925	354,925	6230 Supplies	337,800	337,800	337,800
25,552	100	28,000	28,000	6310 Education & Training	28,000	28,000	28,000
2,127	1,986	7,511	7,511	6330 Local Travel/Mileage	5,836	5,836	5,836
2,127	1,580	784	784	6620 Dues And Subscriptions	784	784	784
65,507	41,327	39,638	39,638	7150 Telephone	57,794	57,794	57,794
447,916	550,403	550,439	550,439	7200 Data Processing	425,616	425,616	425,616
398,120	474,438	560,800	560,800	7250 Flat Fee	570,400	570,400	570,400
0	0	40,000	40,000	7251 IT Asset Preservation	0	0	0
4,868	3,863	5,101	5,101	7300 Motor Pool	5,615	5,615	5,615
246,054	244,594	230,238	230,238	7400 Building Management	272,333	272,333	272,333
534	142	0	0	7500 Other Internal	0	0	0
19,574	2,075	0	0	7560 Distribution/Postage	0	0	0
<b>1,536,144</b>	<b>1,852,616</b>	<b>1,915,330</b>	<b>1,915,330</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,753,672</b>	<b>1,753,672</b>	<b>1,753,672</b>
80,567	293,891	12,180	12,180	8400 Equipment	0	0	0
<b>80,567</b>	<b>293,891</b>	<b>12,180</b>	<b>12,180</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,125,564</b>	<b>3,500,853</b>	<b>4,357,246</b>	<b>4,357,246</b>	<b>TOTAL BUDGET</b>	<b>3,935,241</b>	<b>3,935,241</b>	<b>3,935,241</b>

## COMMUNITY JUSTICE

## DIVISION: DCJ INFORMATION SERVICES

## FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.19	6,516	0.00	0	0.00	0	ALCOHOL/DRUG EVALUA	0.00	0	0.00	0	0.00	0
2.17	136,563	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.11	52,217	1.00	48,530	0.00	149	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
5.92	191,769	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	2.49	97,434	10.00	400,462	7.00	278,615	INFO SYSTEMS ANALYST 2	7.00	283,242	7.00	283,242	7.00	283,242
0.00	0	0.41	18,908	1.00	47,582	0.00	2,725	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	52,767	INFO SYSTEMS COORDINA	1.00	55,980	1.00	55,980	1.00	55,980
0.00	0	0.92	59,664	1.00	67,438	2.00	129,649	INFO SYSTEMS MANAGER	2.00	137,326	2.00	137,326	2.00	137,326
0.00	0	0.00	0	0.00	0	1.00	72,657	INFO SYSTEMS MANAGER/	1.00	77,081	1.00	77,081	1.00	77,081
0.00	0	0.50	15,613	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.62	20,705	5.00	166,144	4.00	131,749	INFO SYSTEMS SPECIALIST	5.00	166,747	5.00	166,747	5.00	166,747
0.00	0	0.00	0	1.00	47,696	1.00	47,696	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.42	22,406	2.00	124,170	0.00	377	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.75	46,600	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAG	0.00	0	0.00	0	0.00	0
3.10	98,510	2.95	77,633	4.00	109,761	3.00	82,241	JUVENILE RECORDS TECH	4.00	106,622	4.00	106,622	4.00	106,622
0.00	0	0.00	0	0.00	0	4.00	154,252	NETWORK ANALYST 2	6.00	269,463	6.00	269,463	6.00	269,463
0.00	0	0.00	0	0.00	0	1.00	50,193	NETWORK ANALYST 3	2.00	97,206	2.00	97,206	2.00	97,206
2.16	54,135	1.99	46,501	2.50	60,562	3.50	84,483	OFFICE ASSISTANT 2	3.50	88,733	3.50	88,733	3.50	88,733
1.00	59,952	3.21	99,252	1.00	31,734	1.00	31,734	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
1.99	123,775	0.74	31,577	1.00	43,905	1.00	43,905	OPERATIONS SUPERVISOR	1.00	45,084	1.00	45,084	1.00	45,084
0.79	30,302	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-36,329	0.00	-51,537	Salary Savings	0.00	0	0.00	0	0.00	0
0.04	2,709	0.00	0	0.00	0	0.00	0	SYSTEMS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	52,942	2.00	52,942	WORD PROCESSING OPER	2.00	55,153	2.00	55,153	2.00	55,153
0.30	9,336	0.50	15,236	1.00	31,727	1.00	31,727	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
18.22	753,651	16.06	563,662	32.50	1,196,324	32.50	1,196,324	TOTAL BUDGET	35.50	1,414,837	35.50	1,414,837	35.50	1,414,837

## COMMUNITY JUSTICE

## DIVISION: DCJ INFORMATION SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
324,276	533,271	437,654	437,654	5100 Permanent	393,477	393,477	393,477
17,958	0	0	0	5200 Temporary	0	0	0
2,648	4,783	929	929	5300 Overtime	516	516	516
375	286	6,306	6,306	5400 Premium	0	0	0
55,671	119,139	110,395	110,395	5500 Salary-Related Expenses	70,835	70,835	70,835
41,987	79,786	70,230	70,230	5550 Insurance Benefits	80,964	80,964	80,964
<b>442,915</b>	<b>737,265</b>	<b>625,514</b>	<b>625,514</b>	<b>TOTAL Personal Services</b>	<b>545,792</b>	<b>545,792</b>	<b>545,792</b>
0	658,667	0	82,155	6110 Professional Svcs	41,472	41,472	41,472
<b>0</b>	<b>658,667</b>	<b>0</b>	<b>82,155</b>	<b>TOTAL Contractual Services</b>	<b>41,472</b>	<b>41,472</b>	<b>41,472</b>
0	213	0	0	6120 Printing	0	0	0
0	28,596	17,128	17,128	6140 Communications	0	0	0
2,290	179,338	24,252	36,827	6230 Supplies	41,380	41,380	41,380
0	1,964	0	0	6330 Local Travel/Mileage	1,933	1,933	1,933
24,088	89,676	34,458	39,367	7100 Indirect Costs	34,592	34,592	34,592
0	155,455	0	0	7200 Data Processing	0	0	0
0	0	0	0	7250 Flat Fee	13,600	13,600	13,600
50	300	0	0	7500 Other Internal	0	0	0
<b>26,428</b>	<b>455,542</b>	<b>75,838</b>	<b>93,322</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>91,505</b>	<b>91,505</b>	<b>91,505</b>
<b>469,343</b>	<b>1,851,474</b>	<b>701,352</b>	<b>800,991</b>	<b>TOTAL BUDGET</b>	<b>678,769</b>	<b>678,769</b>	<b>678,769</b>



## COMMUNITY JUSTICE

## DIVISION: DCJ INFORMATION SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.82	171,032	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
2.64	81,694	2.93	132,383	1.00	47,696	0.00	145	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	50,409	DATABASE ADMINISTRAT	1.00	52,633	1.00	52,633	1.00	52,633
0.00	0	2.10	82,064	4.00	163,734	1.00	46,329	INFO SYSTEMS ANALYST 2	1.00	40,383	1.00	40,383	1.00	40,383
0.00	0	0.00	0	1.00	48,382	1.00	48,382	INFO SYSTEMS ANALYST/SE	1.00	48,278	1.00	48,278	1.00	48,278
0.43	23,799	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	5.37	169,019	3.00	92,769	3.00	92,769	INFO SYSTEMS SPECIALIST	3.00	98,114	3.00	98,114	3.00	98,114
0.00	0	0.82	27,138	1.00	34,036	1.00	34,036	INFO SYSTEMS SPECIALIST	1.00	33,657	1.00	33,657	1.00	33,657
0.00	0	0.00	0	0.00	0	1.00	47,526	INFO SYSTEMS SUPERVISO	1.00	50,420	1.00	50,420	1.00	50,420
0.00	0	0.64	40,549	0.00	0	0.00	0	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.05	1,602	0.01	507	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
4.48	18,070	2.18	56,862	1.00	25,613	1.00	25,613	JUVENILE RECORDS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	2.00	79,430	NETWORK ANALYST 2	1.00	43,463	1.00	43,463	1.00	43,463
0.16	3,789	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.03	872	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	-12,409	Salary Savings	0.00	0	0.00	0	0.00	0
3.71	24,289	0.96	24,381	1.00	25,424	1.00	25,424	WORD PROCESSING OPER	1.00	26,529	1.00	26,529	1.00	26,529
16.29	324,275	15.04	533,775	12.00	437,654	12.00	437,654	TOTAL BUDGET	10.00	393,477	10.00	393,477	10.00	393,477

## COMMUNITY JUSTICE

## DIVISION: DCJ INFORMATION SERVICES

## FUND 169: Jail Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	0	30,071	5100 Permanent	0	0	0
0	0	0	7,580	5500 Salary-Related Expenses	0	0	0
0	0	0	5,917	5550 Insurance Benefits	0	0	0
0	0	0	43,568	TOTAL Personal Services	0	0	0
0	0	0	61,000	6230 Supplies	0	0	0
0	0	0	5,417	7100 Indirect Costs	0	0	0
0	0	0	66,417	TOTAL Materials & Supplies	0	0	0
0	0	0	109,985	TOTAL BUDGET	0	0	0

COMMUNITY JUSTICE

DIVISION: DCJ INFORMATION SERVICES

FUND 169: Jail Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	1.00	30,071	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	30,071	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: RESOURCE MANAGEMENT SERVICES

## FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
398,222	686,127	719,303	719,303	5100 Permanent	752,564	752,564	752,564
4,635	2,272	0	16,202	5200 Temporary	1,764	1,764	1,764
2,580	14,447	2,600	2,600	5300 Overtime	2,600	2,600	2,600
75,613	165,774	188,338	192,423	5500 Salary-Related Expenses	164,842	164,842	164,842
51,777	98,570	106,865	107,493	5550 Insurance Benefits	155,861	155,861	155,861
<b>532,827</b>	<b>967,190</b>	<b>1,017,106</b>	<b>1,038,021</b>	<b>TOTAL Personal Services</b>	<b>1,077,631</b>	<b>1,077,631</b>	<b>1,077,631</b>
1,224	6,234	2,500	2,500	6060 Pass-Through Payments	2,500	2,500	2,500
4,847	24,215	42,728	42,728	6110 Professional Svcs	39,728	39,728	39,728
<b>6,071</b>	<b>30,449</b>	<b>45,228</b>	<b>45,228</b>	<b>TOTAL Contractual Services</b>	<b>42,228</b>	<b>42,228</b>	<b>42,228</b>
2,303	2,437	3,010	3,010	6120 Printing	3,010	3,010	3,010
0	17,743	23,639	23,639	6140 Communications	24,101	24,101	24,101
0	48	0	0	6170 Rentals	0	0	0
0	295	0	0	6180 Repairs And Maintenance	0	0	0
305	768	0	0	6200 Postage	0	0	0
9,900	16,469	29,684	29,684	6230 Supplies	36,286	36,286	36,286
0	47	14,840	14,840	6310 Education & Training	14,840	14,840	12,950
1,895	5,849	34,310	34,310	6330 Local Travel/Mileage	1,916	1,916	1,916
0	40	379	379	6620 Dues And Subscriptions	379	379	379
15,927	19,598	11,103	11,103	7150 Telephone	28,336	28,336	28,336
2,955	1,210	0	0	7300 Motor Pool	0	0	0
0	11,493	6,468	6,468	7350 Electronic Charge	6,984	6,984	6,984
114,820	115,057	47,607	47,607	7400 Building Management	70,216	70,216	302,037
332	50	131,811	131,811	7500 Other Internal	132,141	132,141	132,141
<b>148,437</b>	<b>191,104</b>	<b>302,851</b>	<b>302,851</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>318,209</b>	<b>318,209</b>	<b>548,140</b>
<b>687,335</b>	<b>1,188,743</b>	<b>1,365,185</b>	<b>1,386,100</b>	<b>TOTAL BUDGET</b>	<b>1,438,068</b>	<b>1,438,068</b>	<b>1,667,999</b>

## COMMUNITY JUSTICE

## DIVISION: RESOURCE MANAGEMENT SERVICES

## FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.59	27,453	2.48	121,038	1.00	48,530	1.00	48,530	ADMINISTRATIVE ANALYS	1.00	51,814	1.00	51,814	1.00	51,814
0.67	36,321	1.00	57,150	1.00	59,448	1.00	59,448	ADMINISTRATIVE SERV OF	1.00	62,876	1.00	62,876	1.00	62,876
0.00	0	0.00	0	1.00	54,153	1.00	54,153	BUDGET ANALYST/PRINCI	1.00	57,275	1.00	57,275	1.00	57,275
0.00	0	1.00	34,636	0.40	14,530	0.40	14,530	DATA ANALYST	0.77	29,335	0.77	29,335	0.77	29,335
0.00	0	1.03	41,436	2.00	85,490	2.00	85,490	EMPLOYEE SERVICES SPECI	2.00	81,315	2.00	81,315	2.00	81,315
0.00	0	0.96	43,156	1.00	46,882	1.00	46,882	EMPLOYEE SERVICES SPECI	2.00	84,122	2.00	84,122	2.00	84,122
2.28	66,886	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	32,849	1.42	47,132	1.00	34,699	1.00	34,699	FISCAL SPECIALIST 1	1.00	35,564	1.00	35,564	1.00	35,564
0.87	38,270	0.00	0	1.00	37,777	1.00	37,777	FISCAL SPECIALIST 2	1.00	38,349	1.00	38,349	1.00	38,349
0.00	0	0.00	0	1.00	53,366	1.00	53,366	FISCAL SPECIALIST/SENIOR	1.00	54,800	1.00	54,800	1.00	54,800
1.00	69,665	1.42	100,004	1.00	73,253	1.00	73,253	JUVENILE JUSTICE MANAG	1.00	77,094	1.00	77,094	1.00	77,094
0.34	7,806	0.11	1,467	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	24,235	1.00	24,235	1.00	24,235
0.00	0	0.51	15,985	1.00	29,685	1.00	29,685	OFFICE ASSISTANT/SENIOR	1.00	31,087	1.00	31,087	1.00	31,087
0.00	0	3.00	126,849	2.00	92,086	2.00	92,086	PROBATION/PAROLE OFFI	1.00	47,197	1.00	47,197	1.00	47,197
0.00	0	0.00	0	1.00	38,268	1.00	38,268	PROGRAM DEVELOPMENT	1.00	39,931	1.00	39,931	1.00	39,931
0.00	0	0.00	0	1.00	51,136	1.00	51,136	PROGRAM DEVELOPMENT	1.00	42,320	1.00	42,320	1.00	42,320
1.07	58,251	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.18	60,720	2.31	97,274	0.00	0	0.00	0	PROGRAM EVALUATION S	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	-4,750	0.00	-4,750	0.00	-4,750
9.00	398,221	15.24	686,127	15.40	719,303	15.40	719,303	TOTAL BUDGET	16.77	752,564	16.77	752,564	16.77	752,564

## COMMUNITY JUSTICE

## DIVISION: RESOURCE MANAGEMENT SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
422,456	455,064	558,154	584,206	5100 Permanent	693,183	693,183	693,183
20,513	0	4,500	4,500	5200 Temporary	4,500	4,500	4,500
7,208	5,752	0	0	5300 Overtime	0	0	0
0	0	8,168	8,168	5400 Premium	0	0	0
79,485	100,342	152,505	159,072	5500 Salary-Related Expenses	159,728	159,728	159,728
52,099	65,645	86,052	89,303	5550 Insurance Benefits	160,621	160,621	160,621
<b>581,761</b>	<b>626,803</b>	<b>809,379</b>	<b>845,249</b>	<b>TOTAL Personal Services</b>	<b>1,018,032</b>	<b>1,018,032</b>	<b>1,018,032</b>
43,103	61,083	0	11,300	6110 Professional Svcs	60,134	60,134	60,134
<b>43,103</b>	<b>61,083</b>	<b>0</b>	<b>11,300</b>	<b>TOTAL Contractual Services</b>	<b>60,134</b>	<b>60,134</b>	<b>60,134</b>
3,006	2,077	11,500	11,500	6120 Printing	11,500	11,500	11,500
0	1,042	0	0	6170 Rentals	0	0	0
367	48	500	500	6180 Repairs And Maintenance	500	500	500
134	0	0	0	6190 Maintenance Contracts	0	0	0
309	250	0	0	6200 Postage	0	0	0
579	912,741	10,812	16,874	6230 Supplies	11,500	11,500	411,500
1,181	1,271	0	0	6310 Education & Training	2,000	2,000	2,000
573	479	0	0	6330 Local Travel/Mileage	458	458	458
100	0	500	500	6620 Dues And Subscriptions	500	500	500
34,143	86,092	47,263	50,072	7100 Indirect Costs	60,605	60,605	82,085
0	0	10,248	11,255	7150 Telephone	1,949	1,949	1,949
0	1,726	2,778	2,778	7300 Motor Pool	2,828	2,828	2,828
0	83,881	66,600	66,600	7400 Building Management	39,133	39,133	39,133
<b>40,392</b>	<b>1,089,607</b>	<b>150,201</b>	<b>160,079</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>130,973</b>	<b>130,973</b>	<b>552,453</b>
<b>665,256</b>	<b>1,777,493</b>	<b>959,580</b>	<b>1,016,628</b>	<b>TOTAL BUDGET</b>	<b>1,209,139</b>	<b>1,209,139</b>	<b>1,630,619</b>

## COMMUNITY JUSTICE

## DIVISION: RESOURCE MANAGEMENT SERVICES

## FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	53,366	1.00	53,366	ADMINISTRATIVE ANALYS	1.00	54,800	1.00	54,800	1.00	54,800
0.00	0	0.68	37,664	1.00	57,786	1.00	57,786	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
0.21	10,729	0.79	41,283	0.00	0	0.00	0	BUDGET ANALYST/PRINCI	1.00	56,040	1.00	56,040	1.00	56,040
0.49	30,196	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PR	1.00	46,650	1.00	46,650	1.00	46,650
0.00	0	0.00	0	0.60	21,794	0.60	21,794	DATA ANALYST	0.23	8,660	0.23	8,660	0.23	8,660
0.00	0	0.00	0	0.00	0	0.23	6,585	DATA TECHNICIAN	1.00	29,972	1.00	29,972	1.00	29,972
0.00	0	1.98	55,602	3.00	86,769	3.00	86,769	FISCAL ASSISTANT/SENIOR	2.00	56,981	2.00	56,981	2.00	56,981
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	32,330	1.00	32,330	1.00	32,330
0.00	0	0.72	30,930	1.00	43,571	1.00	43,571	FISCAL SPECIALIST 2	1.00	44,241	1.00	44,241	1.00	44,241
1.79	91,446	1.59	80,420	1.00	50,311	1.00	50,311	FISCAL SPECIALIST/SENIOR	1.00	51,662	1.00	51,662	1.00	51,662
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	1.00	44,443	1.00	44,443	1.00	44,443
0.00	0	0.00	0	0.00	0	0.00	0	LOSS CONTROL SPECIALIS	1.00	38,398	1.00	38,398	1.00	38,398
0.45	25,927	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
3.03	92,566	2.06	60,292	1.00	31,728	1.00	31,728	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
1.34	59,491	0.00	0	1.00	41,533	1.00	41,533	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
2.28	67,267	2.45	93,847	2.00	80,815	2.23	89,200	PROGRAM DEVELOPMENT	2.00	83,190	2.00	83,190	2.00	83,190
1.00	44,834	1.09	55,026	1.00	48,557	1.00	48,557	PROGRAM DEVELOPMENT	2.00	102,304	2.00	102,304	2.00	102,304
0.00	0	0.00	0	1.00	41,924	1.16	53,006	PROGRAM EVALUATION S	0.50	22,431	0.50	22,431	0.50	22,431
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-11,119	0.00	-11,119	0.00	-11,119
10.59	422,456	11.36	455,064	13.60	558,154	14.22	584,206	TOTAL BUDGET	16.73	693,183	16.73	693,183	16.73	693,183

