

Juvenile Justice

Table of Contents

Juvenile Justice Management	1
Information and Business Services	5
Detention and Detention Alternatives	9
Community and Court Services.....	14

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 100 GENERAL FUND SUM ORG: 2705 JUVENILE JUSTICE MANAGEMENT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
78,494	153,542	137,815	137,815	5100 PERMANENT	232,130	232,130	263,538
6,710	1,972	11,126	11,126	5200 TEMPORARY	11,126	11,126	11,126
3,431	781	0	0	5300 OVERTIME	0	0	0
2,767	2,678	0	0	5400 PREMIUM	0	0	0
23,479	41,362	34,934	34,934	5500 FRINGE BENEFITS	42,741	42,741	48,259
114,881	200,335	183,875	183,875	TOTAL EXTERNAL	285,997	285,997	322,923
14,641	22,601	20,284	20,284	5550 INSURANCE BENEFITS	28,752	28,752	35,627
129,522	222,936	204,159	204,159	TOTAL PERSONAL SERVICES	314,749	314,749	358,550
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	438	12,450	12,450	6110 PROFESSIONAL SVCS	0	0	0
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	1,295	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	5,858	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	34,496	0	0	6230 SUPPLIES	1,700	1,700	1,700
0	0	400	400	6270 FOOD	0	0	0
0	3,642	3,497	3,497	6310 EDUCATION & TRAINING	15,629	15,629	15,629
0	0	1,000	1,000	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	20	0	0	6330 LOCAL TRAVEL/MILEAGE	3,960	3,960	3,960
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	604	604	6610 AWARDS AND PREMIUMS	604	604	604
0	0	2,349	2,349	6620 DUES AND SUBSCRIPTIONS	2,349	2,349	2,349
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	45,749	20,300	20,300	TOTAL EXTERNAL	24,242	24,242	24,242
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	800	2,599	2,599	7150 TELEPHONE	4,523	4,523	4,523
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	6,359	6,359	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	25,616	25,616	7560 DISTRIBUTION/POSTAGE	0	0	0
0	800	34,574	34,574	TOTAL INTERNAL	4,523	4,523	4,523
0	46,549	54,874	54,874	TOTAL MATERIALS & SERVICES	28,765	28,765	28,765
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	31,893	0	0	8400 EQUIPMENT	0	0	0
0	31,893	0	0	TOTAL CAPITAL OUTLAY	0	0	0
114,881	277,977	204,175	204,175	DIRECT BUDGET	310,239	310,239	347,165
129,522	301,378	259,033	259,033	TOTAL BUDGET	343,514	343,514	387,315

AGENCY: 012
 FUND: 100 GENERAL FUND
 SUM ORG: 2705 JUVENILE JUSTICE MANAGEMENT

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.47	10,362	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	27,925	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	1.00	31,408
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,183	1.00	35,183	PGM DEVLPMNT SPEC/SR	1.00	50,346	1.00	50,346	1.00	50,346
0.00	0	1.00	43,995	0.00	0	0.00	0	DATA SYSTEMS MANAGER	1.00	51,041	1.00	51,041	1.00	51,041
0.00	0	0.00	0	0.00	0	0.00	0	JUV COUNS SVCS MGR	1.00	59,981	1.00	59,981	1.00	59,981
0.00	0	1.00	71,260	1.00	73,442	1.00	73,442	JUV JUSTICE MGR/SR	1.00	70,762	1.00	70,762	1.00	70,762
0.00	0	0.00	0	0.00	0	0.00	0	DETENTION PRGM ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	3.47	153,542	2.00	108,625	2.00	108,625	5100 PERMANENT	4.00	232,130	4.00	232,130	5.00	263,538

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2705 JUVENILE JUSTICE MANAGEMENT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
0	9,453	0	177,256	5100 PERMANENT	87,323	87,323	155,144
0	0	0	35,525	5200 TEMPORARY	6,188	6,188	0
0	1,851	0	50	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	2,982	0	50,098	5500 FRINGE BENEFITS	16,430	16,430	27,259
0	14,286	0	262,929	TOTAL EXTERNAL	109,941	109,941	182,403
0	3,189	0	28,514	5550 INSURANCE BENEFITS	12,147	12,147	18,325
0	17,475	0	291,443	TOTAL PERSONAL SERVICES	122,088	122,088	200,728
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	749,951	314,910	6060 PASS-THROUGH PAYMENTS	489,320	489,320	14,165
0	1,568	2,900	2,900	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	7,900	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	763	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	1,300	6200 POSTAGE	0	0	0
0	11,578	0	11,167	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	207	700	11,881	6310 EDUCATION & TRAINING	12,318	12,318	25,568
0	0	1,200	1,200	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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	14,116	754,751	351,258	TOTAL EXTERNAL	501,638	501,638	39,733
0	0	5,428	14,446	7100 INDIRECT COSTS	8,418	8,418	8,436
0	0	0	2,148	7150 TELEPHONE	2,760	2,760	2,760
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	5,428	16,594	TOTAL INTERNAL	11,178	11,178	11,196
0	14,116	760,179	367,852	TOTAL MATERIALS & SERVICES	512,816	512,816	50,929
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	24,932	0	100,884	8400 EQUIPMENT	0	0	0
0	24,932	0	100,884	TOTAL CAPITAL OUTLAY	0	0	0
0	53,334	754,751	715,071	DIRECT BUDGET	611,579	611,579	222,136
0	56,523	760,179	760,179	TOTAL BUDGET	634,904	634,904	251,657

AGENCY: 012

FUND: 156 FEDERAL/STATE PROGRAM FUND

SUM ORG: 2705 JUVENILE JUSTICE MANAGEMENT

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.47	9,453	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	26,090	PRGM DEVELOPMT SPEC	1.00	34,528	1.00	34,528	1.00	34,528
0.00	0	0.00	0	0.00	0	0.00	0	JUV COUNSELOR SUP	0.00	0	0.00	0	1.00	67,821
0.00	0	0.00	0	0.00	0	0.00	0	DET REFORM PROJ MGR	1.00	52,795	1.00	52,795	1.00	52,795
0.00	0	0.00	0	0.00	0	0.75	36,864	DETENTION PRGM ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.47	9,453	0.00	0	1.50	62,954	5100 PERMANENT	2.00	87,323	2.00	87,323	3.00	155,144

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 100 GENERAL FUND SUM ORG: 2710 INFORMATION & BUSINESS SVCS	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
650,785	800,005	585,601	585,601	5100 PERMANENT	757,651	757,651	729,604
55,633	11,440	11,441	11,441	5200 TEMPORARY	30,358	30,358	28,054
28,444	5,827	1,562	1,562	5300 OVERTIME	1,562	1,562	1,562
22,939	19,044	2,088	2,088	5400 PREMIUM	2,088	2,088	2,088
194,663	211,705	149,932	149,932	5500 FRINGE BENEFITS	139,090	139,090	133,758
952,464	1,048,021	750,624	750,624	TOTAL EXTERNAL	930,749	930,749	895,066
121,384	151,943	122,817	122,817	5550 INSURANCE BENEFITS	128,314	128,314	117,637
1,073,848	1,199,964	873,441	873,441	TOTAL PERSONAL SERVICES	1,059,063	1,059,063	1,012,703
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
140,489	135,367	92,276	92,276	6060 PASS-THROUGH PAYMENTS	39,241	39,241	2,400
10,933	6,425	1,960	1,960	6110 PROFESSIONAL SVCS	1,960	1,960	1,960
35,689	21,106	21,106	21,106	6120 PRINTING	25,158	25,158	25,158
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
564	16	1,400	1,400	6180 REPAIRS AND MAINTENANCE	1,400	1,400	1,400
12,317	0	14,895	14,895	6190 MAINTENANCE CONTRACTS	14,895	14,895	14,895
271	364	0	0	6200 POSTAGE	0	0	0
74,949	40,022	120,558	120,558	6230 SUPPLIES	175,862	175,862	175,862
211	96	0	0	6270 FOOD	0	0	0
19,007	2,341	4,000	4,000	6310 EDUCATION & TRAINING	4,000	4,000	4,000
2,082	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
37,349	19,011	0	0	6330 LOCAL TRAVEL/MILEAGE	2,334	2,334	2,334
315	397	0	0	6520 INSURANCE	0	0	0
365	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
2,350	1,994	0	0	6620 DUES AND SUBSCRIPTIONS	750	750	750
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
336,891	227,139	256,195	256,195	TOTAL EXTERNAL	265,600	265,600	228,759
0	0	0	0	7100 INDIRECT COSTS	0	0	0
78,074	94,018	12,849	12,849	7150 TELEPHONE	13,753	13,753	13,753
0	0	0	0	7200 DATA PROCESSING	0	0	0
25,729	22,903	0	0	7300 MOTOR POOL	0	0	0
0	0	193,644	193,644	7400 BUILDING MANAGEMENT	193,644	193,644	193,644
165	120	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
21,622	19,833	0	0	7560 DISTRIBUTION/POSTAGE	18,553	18,553	18,553
125,590	136,874	206,493	206,493	TOTAL INTERNAL	225,950	225,950	225,950
462,481	364,013	462,688	462,688	TOTAL MATERIALS & SERVICES	491,550	491,550	454,709
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
72,666	0	76,773	76,773	8400 EQUIPMENT	36,162	36,162	36,162
72,666	0	76,773	76,773	TOTAL CAPITAL OUTLAY	36,162	36,162	36,162
1,362,021	1,275,160	1,083,592	1,083,592	DIRECT BUDGET	1,232,511	1,232,511	1,159,987
1,608,995	1,563,977	1,412,902	1,412,902	TOTAL BUDGET	1,586,775	1,586,775	1,503,574

AGENCY: 012
 FUND: 100 GENERAL FUND
 SUM ORG: 2710 INFORMATION & BUSINESS SVCS

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
8.05	159,959	7.56	162,800	7.25	168,388	7.25	168,388	OFFICE ASSISTANT 2	6.50	154,053	6.50	154,053	5.50	129,242
0.96	23,014	2.00	49,681	3.50	86,753	3.50	86,753	OFFICE ASSISTANT/SR	6.50	180,877	6.50	180,877	6.50	180,120
1.39	27,009	1.96	39,821	2.00	42,975	2.00	42,975	WP OPERATOR	2.00	47,462	2.00	47,462	2.00	47,462
1.00	26,124	0.10	2,931	1.00	29,190	1.00	29,190	ADMIN SECRETARY	1.00	31,408	1.00	31,408	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT TECH	0.75	22,666	0.75	22,666	0.75	22,666
1.99	61,445	1.78	59,529	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
1.00	31,157	0.77	25,262	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.89	29,627	0.00	0	0.00	0	PRGM DEVLPMT SPEC/LD	0.00	0	0.00	0	0.00	0
0.17	3,867	0.23	5,691	0.25	6,300	0.25	6,300	FISCAL ASSISTANT/SR	1.00	27,933	1.00	27,933	0.00	0
0.05	1,036	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	1.00	29,052
0.99	31,160	0.97	33,190	1.00	35,948	1.00	35,948	FISCAL SPECIALIST 2	1.00	39,871	1.00	39,871	1.00	39,871
0.92	19,408	1.00	22,812	1.00	24,161	1.00	24,161	WP OPERATOR/LEAD	1.00	26,726	1.00	26,726	1.00	26,726
1.00	29,907	1.00	32,451	1.00	34,429	1.00	34,429	DATA ANALYST	1.00	37,995	1.00	37,995	1.00	37,995
0.03	819	1.57	42,309	1.00	25,872	1.00	25,872	DATA TECHNICIAN	1.00	29,467	1.00	29,467	1.00	29,467
0.00	0	1.70	55,671	0.00	0	0.00	0	JUVENILE GROUPWRK/L	0.00	0	0.00	0	0.00	0
1.00	24,969	1.03	28,106	0.00	0	0.00	0	COMMUNITY WKS LEADER	0.00	0	0.00	0	1.00	27,810
0.01	262	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
0.60	14,287	3.11	91,920	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
2.01	54,234	0.43	12,796	0.00	0	0.00	0	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
1.80	38,928	1.73	40,517	2.00	49,616	2.00	49,616	ELIGIBILITY SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM EVAL SPECIALIST	1.00	37,606	1.00	37,606	1.00	37,606
2.00	56,258	1.79	54,430	2.00	64,540	2.00	64,540	OPERATIONS SUP	2.00	69,712	2.00	69,712	2.00	69,712
1.00	40,564	0.00	0	1.00	46,619	1.00	46,619	DATA SYSTEMS MANAGER	1.00	51,875	1.00	51,875	1.00	51,875
1.00	66,304	0.00	0	0.00	0	0.00	0	JUV JUSTICE MGR/SR	0.00	0	0.00	0	0.00	0
1.00	46,617	0.45	23,073	0.00	0	0.00	0	JUV JUSTICE PRGM MGR	0.00	0	0.00	0	0.00	0
1.02	37,782	0.56	22,728	0.00	0	0.00	0	JUV JUSTICE PRGM SUP	0.00	0	0.00	0	0.00	0
28.99	795,110	30.63	835,345	23.00	614,791	23.00	614,791	5100 PERMANENT	25.75	757,651	25.75	757,651	24.75	729,604

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2710 INFORMATION & BUSINESS SVCS	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
193,992	378,104	253,571	253,571	5100 PERMANENT	273,090	273,090	273,090
9,467	32,196	2,741	2,741	5200 TEMPORARY	2,503	2,503	2,503
4,817	3,616	0	0	5300 OVERTIME	0	0	0
1,601	5,192	378	378	5400 PREMIUM	0	0	0
53,553	106,633	65,500	65,500	5500 FRINGE BENEFITS	48,422	48,422	48,422
263,430	525,741	322,190	322,190	TOTAL EXTERNAL	324,015	324,015	324,015
33,909	64,600	39,235	39,235	5550 INSURANCE BENEFITS	36,182	36,182	36,182
297,339	590,341	361,425	361,425	TOTAL PERSONAL SERVICES	360,197	360,197	360,197
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
500,943	653,285	178,780	178,780	6060 PASS-THROUGH PAYMENTS	27,000	27,000	27,000
4,955	7,157	2,025	2,025	6110 PROFESSIONAL SVCS	2,025	2,025	42,740
6,725	11,745	5,825	5,825	6120 PRINTING	6,825	6,825	5,825
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
348	0	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	67	0	0	6200 POSTAGE	0	0	0
69,072	17,353	29,129	29,129	6230 SUPPLIES	55,948	55,948	40,859
0	0	0	0	6270 FOOD	0	0	0
10,251	5,617	2,000	2,000	6310 EDUCATION & TRAINING	2,000	2,000	2,000
94	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
14,702	35,796	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	200	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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
607,090	731,220	218,759	218,759	TOTAL EXTERNAL	94,798	94,798	119,424
63,045	65,334	31,684	31,684	7100 INDIRECT COSTS	15,894	15,894	15,594
23,517	28,259	5,804	5,804	7150 TELEPHONE	3,457	3,457	3,457
0	0	0	0	7200 DATA PROCESSING	0	0	0
7,274	6,513	0	0	7300 MOTOR POOL	0	0	0
2,862	6,184	3,571	3,571	7400 BUILDING MANAGEMENT	0	0	0
15	170	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
96,713	106,460	41,059	41,059	TOTAL INTERNAL	19,351	19,351	19,051
703,803	837,680	259,818	259,818	TOTAL MATERIALS & SERVICES	114,149	114,149	138,475
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
30,073	0	27,900	27,900	8400 EQUIPMENT	105,900	105,900	105,900
30,073	0	27,900	27,900	TOTAL CAPITAL OUTLAY	105,900	105,900	105,900
900,593	1,256,961	568,849	568,849	DIRECT BUDGET	524,713	524,713	549,339
1,031,215	1,428,021	649,143	649,143	TOTAL BUDGET	580,246	580,246	604,572

AGENCY: 012
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2710 INFORMATION & BUSINESS SVCS

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.42	28,518	2.00	40,500	3.25	76,964	3.25	76,964	OFFICE ASSISTANT 2	3.00	73,108	3.00	73,108	3.00	73,108
1.03	20,280	1.00	22,094	1.00	22,041	1.00	22,041	WP OPERATOR	1.00	24,382	1.00	24,382	1.00	24,382
0.56	13,383	0.70	17,633	0.75	19,649	0.94	26,199	PRGM DEVELOPMT TECH	0.25	7,555	0.25	7,555	0.25	7,555
0.94	27,811	1.24	40,409	1.00	33,948	1.00	33,948	PRGM DEVELOPMT SPEC	1.00	34,528	1.00	34,528	1.00	34,528
0.93	28,254	0.94	31,125	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.06	35,330	1.10	42,654	1.00	35,020	1.00	35,020	PRGM DEVLPMT SPEC/LD	0.00	0	0.00	0	0.00	0
0.52	11,746	0.74	17,787	0.75	18,899	0.75	18,899	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.20	4,437	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.97	29,433	0.98	32,455	1.00	34,996	1.00	34,996	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/LEAD	1.00	40,566	1.00	40,566	1.00	40,566
0.02	362	2.48	73,275	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.60	14,637	0.62	16,817	1.00	30,670	1.00	30,670	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
0.08	1,849	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.02	40,397	1.00	43,355	1.00	46,002	1.00	46,002	FISCAL SPEC SUP	1.00	51,168	1.00	51,168	1.00	51,168
0.00	0	0.00	0	0.00	0	0.63	25,217	DATA ANALYST/SENIOR	1.00	41,783	1.00	41,783	1.00	41,783
9.35	256,437	12.80	378,104	10.75	318,189	11.57	349,956	5100 PERMANENT	8.25	273,090	8.25	273,090	8.25	273,090

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 100 GENERAL FUND SUM ORG: 2720 DETENTION/ALTERNATIVES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
1,660,225	1,503,434	2,060,794	2,060,794	5100 PERMANENT	2,766,780	2,766,780	2,794,557
141,926	336,067	326,745	326,745	5200 TEMPORARY	398,525	398,525	398,525
72,563	187,966	106,233	106,233	5300 OVERTIME	138,610	138,610	138,610
58,521	100,088	43,459	43,459	5400 PREMIUM	35,799	35,799	35,799
496,608	534,983	585,647	585,647	5500 FRINGE BENEFITS	586,785	586,785	591,665
2,429,843	2,662,538	3,122,878	3,122,878	TOTAL EXTERNAL	3,926,499	3,926,499	3,959,156
309,662	315,136	362,142	362,142	5550 INSURANCE BENEFITS	444,391	444,391	451,134
2,739,505	2,977,674	3,485,020	3,485,020	TOTAL PERSONAL SERVICES	4,370,890	4,370,890	4,410,290
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	23,434	59,714	59,714	6060 PASS-THROUGH PAYMENTS	206,357	206,357	206,357
0	200	975	975	6110 PROFESSIONAL SVCS	975	975	975
5	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
2,200	1,355	4,272	4,272	6180 REPAIRS AND MAINTENANCE	4,272	4,272	4,272
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
12,687	19,349	17,761	17,761	6230 SUPPLIES	62,977	62,977	62,977
266,622	305,060	391,660	391,660	6270 FOOD	504,548	504,548	504,548
0	164	0	0	6310 EDUCATION & TRAINING	600	600	600
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
33	30	0	0	6330 LOCAL TRAVEL/MILEAGE	960	960	960
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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
281,547	349,592	474,382	474,382	TOTAL EXTERNAL	780,689	780,689	780,689
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	36,130	36,130	7150 TELEPHONE	36,317	36,317	36,317
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	2,114,888	2,114,888	7400 BUILDING MANAGEMENT	2,685,129	2,685,129	2,685,129
0	672	0	0	7500 OTHER INTERNAL	0	0	0
240,000	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
240,000	672	2,151,018	2,151,018	TOTAL INTERNAL	2,721,446	2,721,446	2,721,446
521,547	350,264	2,625,400	2,625,400	TOTAL MATERIALS & SERVICES	3,502,135	3,502,135	3,502,135
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
7,346	5,430	11,185	11,185	8400 EQUIPMENT	11,185	11,185	11,185
7,346	5,430	11,185	11,185	TOTAL CAPITAL OUTLAY	11,185	11,185	11,185
2,718,736	3,017,560	3,608,445	3,608,445	DIRECT BUDGET	4,718,373	4,718,373	4,751,030
3,268,398	3,333,368	6,121,605	6,121,605	TOTAL BUDGET	7,884,210	7,884,210	7,923,610

AGENCY: 012
 FUND: 100 GENERAL FUND
 SUM ORG: 2720 DETENTION/ALTERNATIVES

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	197	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.64	13,415	0.00	0	0.21	5,210	0.21	5,210	OFFICE ASSISTANT 2	1.16	27,530	1.16	27,530	1.16	31,532
0.34	7,814	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
4.75	133,012	2.94	86,370	5.00	162,368	5.00	162,368	JUVENILE GROUPWRK/L	6.00	219,212	6.00	219,212	6.00	219,212
0.00	0	0.00	62	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.01	898	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.96	37,087	0.99	41,819	1.84	68,673	1.84	68,673	JUVENILE COUNSELOR/L	1.33	59,222	1.33	59,222	1.33	59,222
3.02	110,073	2.28	86,697	3.00	116,059	3.00	116,059	JUVENILE COUNSELOR	4.00	172,127	4.00	172,127	4.00	172,127
33.02	849,152	35.46	996,588	48.00	1,382,601	48.00	1,382,601	JUVENILE GROUPWORKER	61.20	1,906,555	61.20	1,906,555	61.20	1,906,555
3.93	136,493	3.92	149,574	4.00	158,155	4.00	158,155	JUV GROUPWORKER SUP	5.00	209,598	5.00	209,598	5.00	209,598
0.00	0	0.00	197	0.00	0	0.00	0	JUV EDUCATION COORD	0.00	0	0.00	0	0.00	0
1.04	35,367	1.00	37,073	1.00	39,122	1.00	39,122	MH CONSULTANT	1.00	42,080	1.00	42,080	1.00	42,080
0.00	0	0.00	0	0.38	17,306	0.38	17,306	JUV COUNSELOR SUP	0.00	0	0.00	0	0.00	0
0.00	82	0.00	0	0.00	0	0.00	0	ADULT HOUSING ADMIN	0.00	0	0.00	0	0.00	0
1.00	51,246	1.00	55,580	1.00	58,954	1.00	58,954	JUV DETENTION MGR	1.00	65,875	1.00	65,875	1.00	65,875
0.00	0	0.00	0	0.00	0	0.00	0	REGNAL DRUG PGRM SUP	0.33	14,856	0.33	14,856	0.33	14,856
1.03	46,063	1.00	49,277	1.00	52,346	1.00	52,346	DETENTION PRGM ADMIN	1.00	55,353	1.00	55,353	1.00	55,353
49.74	1,420,702	48.59	1,503,434	65.43	2,060,794	65.43	2,060,794	5100 PERMANENT	82.02	2,772,408	82.02	2,772,408	82.02	2,776,410

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2720 DETENTION/ALTERNATIVES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
477,828	437,572	501,730	501,730	PERSONAL SERVICES			
23,319	44,249	53,328	53,328	5100 PERMANENT	530,587	530,587	580,214
11,864	24,631	5,260	5,260	5200 TEMPORARY	8,291	8,291	8,291
3,943	15,146	3,147	3,147	5300 OVERTIME	49,321	49,321	49,321
131,907	122,152	135,616	135,616	5400 PREMIUM	0	0	0
648,861	643,750	699,081	699,081	5500 FRINGE BENEFITS	103,347	103,347	112,067
83,523	80,059	82,625	82,625	TOTAL EXTERNAL	691,546	691,546	749,893
				5550 INSURANCE BENEFITS	78,095	78,095	84,551
732,384	723,809	781,706	781,706	TOTAL PERSONAL SERVICES	769,641	769,641	834,444
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
231,940	30,653	286,497	286,497	6060 PASS-THROUGH PAYMENTS	88,536	88,536	549,739
8,825	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	72	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
1,046	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
12,859	9,724	10,128	10,128	6230 SUPPLIES	9,995	9,995	10,095
0	0	0	0	6270 FOOD	0	0	0
200	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	20	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	1,176
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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
254,870	40,469	296,625	296,625	TOTAL EXTERNAL	98,531	98,531	561,010
82,079	62,737	32,632	32,632	7100 INDIRECT COSTS	34,036	34,036	35,839
0	346	4,334	4,334	7150 TELEPHONE	3,685	3,685	3,685
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
27,399	28,495	29,478	29,478	7400 BUILDING MANAGEMENT	29,478	29,478	29,478
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
109,478	91,578	66,444	66,444	TOTAL INTERNAL	67,199	67,199	69,002
364,348	132,047	363,069	363,069	TOTAL MATERIALS & SERVICES	165,730	165,730	630,012
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
14,526	23,112	20,145	20,145	8400 EQUIPMENT	20,145	20,145	20,145
14,526	23,112	20,145	20,145	TOTAL CAPITAL OUTLAY	20,145	20,145	20,145
918,257	707,331	1,015,851	1,015,851	DIRECT BUDGET	810,222	810,222	1,331,048
1,111,258	878,968	1,164,920	1,164,920	TOTAL BUDGET	955,516	955,516	1,484,601

PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JB DEC 89

REQUIREMENT DETAIL

AGENCY: 012
FUND: 168 INMATE WELFARE FUND
SUM ORG: 2720 DETENTION/ALTERNATIVES

1992-93
ACTUAL

1993-94
ACTUAL

**1994-95
ADOPTED**

1994-95
REVISED

**1995-96
PROPOSED**

1995-96
APPROVED

**1995-96
ADOPTED**

				PERSONAL SERVICES			
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 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	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
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	47,000	47,000	6230 SUPPLIES	47,000	47,000	67,000
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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	47,000	47,000	TOTAL EXTERNAL	47,000	47,000	67,000
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
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	TOTAL INTERNAL	0	0	0
0	0	47,000	47,000	TOTAL MATERIALS & SERVICES	47,000	47,000	67,000
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
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	47,000	47,000	DIRECT BUDGET	47,000	47,000	67,000
0	0	47,000	47,000	TOTAL BUDGET	47,000	47,000	67,000

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 100 GENERAL FUND SUM ORG: 2740 COMMUNITY & COURT SERVICES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
1,360,662	1,705,256	2,485,795	2,507,298	5100 PERMANENT	2,769,621	2,769,621	2,776,384
116,317	2,199	7,579	7,579	5200 TEMPORARY	648	648	492
59,471	16,988	6,582	8,759	5300 OVERTIME	6,582	6,582	0
47,962	31,394	0	0	5400 PREMIUM	0	0	0
407,002	471,893	628,982	635,107	5500 FRINGE BENEFITS	487,886	487,886	487,891
1,991,414	2,227,730	3,128,938	3,158,743	TOTAL EXTERNAL	3,264,737	3,264,737	3,264,767
253,789	292,620	415,363	418,292	5550 INSURANCE BENEFITS	416,872	416,872	416,842
2,245,203	2,520,350	3,544,301	3,577,035	TOTAL PERSONAL SERVICES	3,681,609	3,681,609	3,681,609
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
17,175	35,360	409,004	367,547	6060 PASS-THROUGH PAYMENTS	654,274	654,274	327,274
26,079	5,235	13,700	13,700	6110 PROFESSIONAL SVCS	12,700	12,700	12,700
0	0	0	260	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	50	6200 POSTAGE	0	0	0
2,375	0	5,580	9,222	6230 SUPPLIES	13,721	13,721	13,721
0	0	0	2,700	6270 FOOD	0	0	0
0	0	0	100	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
2,503	0	30,560	31,060	6330 LOCAL TRAVEL/MILEAGE	28,726	28,726	28,726
0	0	420	420	6520 INSURANCE	420	420	420
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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
48,132	40,595	459,264	425,059	TOTAL EXTERNAL	709,841	709,841	382,841
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	32,296	32,296	7150 TELEPHONE	42,286	42,286	42,286
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	33,886	33,886	7300 MOTOR POOL	27,868	27,868	27,868
0	0	612,523	612,523	7400 BUILDING MANAGEMENT	610,628	610,628	610,628
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	678,705	678,705	TOTAL INTERNAL	680,782	680,782	680,782
48,132	40,595	1,137,969	1,103,764	TOTAL MATERIALS & SERVICES	1,390,623	1,390,623	1,063,623
CAPITAL OUTLAY							
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	1,471	8400 EQUIPMENT	0	0	0
0	0	0	1,471	TOTAL CAPITAL OUTLAY	0	0	0
2,039,546	2,268,325	3,588,202	3,585,273	DIRECT BUDGET	3,974,578	3,974,578	3,647,608
2,293,335	2,560,945	4,682,270	4,682,270	TOTAL BUDGET	5,072,232	5,072,232	4,745,232

AGENCY: 012
 FUND: 100 GENERAL FUND
 SUM ORG: 2740 COMMUNITY & COURT SERVICES

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.02	61,678	1.76	37,608	2.88	64,882	2.88	64,882	OFFICE ASSISTANT 2	2.00	50,284	2.00	50,284	2.00	50,284
2.85	72,531	2.73	73,830	3.00	83,427	3.00	83,427	OFFICE ASSISTANT/SR	5.00	135,215	5.00	135,215	5.00	135,215
1.00	26,534	1.00	28,775	1.00	30,526	1.00	30,526	CLERICAL UNIT SUP	1.00	33,010	1.00	33,010	1.00	33,010
0.00	0	0.00	0	1.00	37,700	1.00	37,700	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,784	1.00	33,784	PROGRAM COORDINATOR	1.00	36,358	1.00	36,358	1.00	36,358
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVLPMNT SPEC/LD	1.00	43,123	1.00	43,123	1.00	43,123
0.00	0	0.01	660	0.00	0	0.00	0	JUVENILE GROUPWRK/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.88	54,390	1.88	54,390	COMMUNITY WKS LEADER	2.00	63,905	2.00	63,905	2.00	63,905
5.51	207,583	6.21	251,087	7.75	316,904	8.38	344,173	JUVENILE COUNSELOR/L	13.00	558,120	13.00	558,120	13.00	558,120
29.37	914,007	30.39	1,026,771	40.84	1,393,875	40.64	1,388,109	JUVENILE COUNSELOR	35.00	1,306,598	35.00	1,306,598	35.00	1,306,598
0.21	5,371	0.00	0	1.00	33,658	1.00	33,658	JUVENILE GROUPWORKER	2.00	68,704	2.00	68,704	2.00	68,704
0.00	0	0.00	0	5.28	160,554	5.28	160,554	JUVENILE COUNS ASST	6.00	177,188	6.00	177,188	6.00	177,188
0.71	22,404	1.00	33,510	0.00	0	0.00	0	MH CONSULTANT	0.00	0	0.00	0	0.00	0
0.02	514	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
4.04	167,448	3.32	143,002	2.75	121,500	2.75	121,500	JUV COUNSELOR SUP	4.00	186,548	4.00	186,548	3.00	146,625
1.00	56,285	1.00	60,905	1.00	62,613	1.00	62,613	JUV COUNS SVCS MGR	1.00	60,571	1.00	60,571	1.00	48,510
0.00	0	0.91	49,108	1.00	54,056	1.00	54,056	JUV COUNSELING ADMIN	0.00	0	0.00	0	1.00	58,747
0.00	0	0.00	0	0.88	37,921	0.88	37,921	JUV JUSTICE PRGM SUP	1.00	49,997	1.00	49,997	1.00	49,997
47.73	1,534,355	48.33	1,705,256	71.26	2,485,790	71.69	2,507,293	5100 PERMANENT	74.00	2,769,621	74.00	2,769,621	74.00	2,776,384

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 012 FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2740 COMMUNITY & COURT SERVICES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
523,888	358,029	406,486	435,252	5100 PERMANENT	338,006	338,006	338,006
25,567	559	13,648	13,648	5200 TEMPORARY	0	0	0
13,007	7,156	0	3,144	5300 OVERTIME	13,496	13,496	13,496
4,323	359	728	728	5400 PREMIUM	0	0	0
144,623	94,658	105,658	113,913	5500 FRINGE BENEFITS	61,759	61,759	61,759
711,408	460,761	526,520	566,685	TOTAL EXTERNAL	413,261	413,261	413,261
91,574	64,885	77,671	82,115	5550 INSURANCE BENEFITS	49,244	49,244	49,244
802,982	525,646	604,191	648,800	TOTAL PERSONAL SERVICES	462,505	462,505	462,505
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
624,304	861,650	893,896	893,896	6060 PASS-THROUGH PAYMENTS	993,874	993,874	1,093,874
17,849	22,512	7,560	7,560	6110 PROFESSIONAL SVCS	7,560	7,560	7,560
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	500	500	6170 RENTALS	500	500	500
0	407	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
6,713	26,565	20,756	22,405	6230 SUPPLIES	13,081	13,081	13,081
0	0	0	0	6270 FOOD	0	0	0
0	0	0	100	6310 EDUCATION & TRAINING	15,108	15,108	15,108
2,738	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,692	4,303	16,008	17,307	6330 LOCAL TRAVEL/MILEAGE	1,440	1,440	1,440
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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
653,296	915,437	938,720	941,768	TOTAL EXTERNAL	1,031,563	1,031,563	1,131,563
102,390	53,572	15,874	17,642	7100 INDIRECT COSTS	25,694	25,694	25,694
0	0	9,451	9,451	7150 TELEPHONE	8,951	8,951	8,951
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	5,601	5,601	7300 MOTOR POOL	5,601	5,601	5,601
0	331	4,500	4,500	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
102,390	53,903	35,426	37,194	TOTAL INTERNAL	40,246	40,246	40,246
755,686	969,340	974,146	978,962	TOTAL MATERIALS & SERVICES	1,071,809	1,071,809	1,171,809
CAPITAL OUTLAY							
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
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,364,704	1,376,198	1,465,240	1,508,453	DIRECT BUDGET	1,444,824	1,444,824	1,544,824
1,558,668	1,494,986	1,578,337	1,627,762	TOTAL BUDGET	1,534,314	1,534,314	1,634,314

PERSONNEL DETAIL

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