

DEPARTMENT OF COMMUNITY CORRECTIONS

ORGANIZATION

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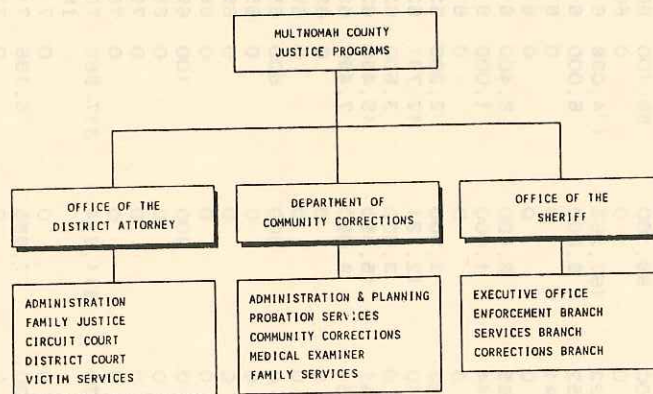
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# DEPARTMENT OF COMMUNITY CORRECTIONS SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
DCC Admin & Planning	10.48	448,168	357,563	5,550	811,231	59,370	751,861
Probation Services	33.32	1,361,763	134,000	7,177	1,502,940	164,846	1,338,094
Community Corrections	18.50	540,351	19,768	16,700	576,819	61,253	515,566
Medical Examiner	9.50	441,487	44,829	1,500	487,816	62,739	425,077
Family Services	9.50	426,636	22,649	5,000	454,285	52,039	402,246
SUBTOTAL	81.40	3,218,405	578,809	35,877	3,833,091	400,247	3,432,844
Federal/State Fund							
DCC Admin. & Planning	2.35	95,400	185,536	5,000	285,936	37,724	248,212
Community Corrections	34.00	1,335,785	2,182,908	12,889	3,531,582	527,277	3,004,305
SUBTOTAL	36.35	1,431,185	2,368,444	17,889	3,817,518	565,001	3,252,517
Jail Levy Fund							
Community Corrections	2.00	60,643	507,882	4,000	572,525	5,625	566,900
DEPARTMENT TOTAL	119.75	\$ 4,710,233	\$ 3,455,135	\$ 57,766	\$ 8,223,134	\$ 970,873	\$ 7,252,261





# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2100 DJS ADMINISTRATION	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
52,458	215,200	308,535	329,993	PERSONAL SERVICES			
6,926	598	0	0	5100 PERMANENT	300,901	300,901	315,749
380	0	0	0	5200 TEMPORARY	0	0	0
54	2,028	0	0	5300 OVERTIME	0	0	0
10,266	47,385	76,482	75,703	5400 PREMIUM	0	0	0
70,084	265,211	385,017	405,696	5500 FRINGE BENEFITS	80,065	80,456	84,449
4,274	23,779	40,520	42,752	TOTAL EXTERNAL	380,966	381,357	400,198
				5550 INSURANCE BENEFITS	47,218	44,420	47,970
74,358	288,990	425,537	448,448	TOTAL PERSONAL SERVICES	428,184	425,777	448,168
82,000	82,000	86,100	86,100	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	83,700	83,700	83,700
100,916	136,422	167,253	174,098	6060 PASS-THROUGH PAYMENTS	0	0	0
2,891	3,152	6,000	6,000	6110 PROFESSIONAL SVCS	158,100	158,100	208,109
0	441	0	0	6120 PRINTING	3,500	3,500	3,500
0	0	0	0	6130 UTILITIES	0	0	0
0	6,565	8,400	8,400	6140 COMMUNICATIONS	0	0	0
0	844	1,000	1,000	6170 RENTALS	8,400	8,400	8,400
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,625	1,625	1,625
2,621	2,323	2,300	2,300	6190 MAINTENANCE CONTRACTS	0	0	0
6,254	10,210	12,731	12,731	6200 POSTAGE	2,779	2,779	2,779
0	0	3,600	3,600	6230 SUPPLIES	14,700	14,700	16,000
5,201	8,862	15,450	15,450	6270 FOOD	0	0	0
806	4,551	8,080	7,490	6310 EDUCATION & TRAINING	14,250	14,250	14,250
0	0	0	0	6330 TRAVEL	7,800	7,800	7,800
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	600	600	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	100	100	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
200,689	255,370	311,614	317,869	TOTAL EXTERNAL	294,854	294,854	346,163
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
5,286	12,290	7,686	6,136	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	9,000	9,000	9,300
97	806	1,000	400	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	2,100	2,100	2,100
0	8	0	0	7400 BUILDING MANAGEMENT	0	0	0
5,383	13,104	8,686	6,536	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	11,100	11,100	11,400
206,072	268,474	320,300	324,405	TOTAL MATERIALS & SERVICES	305,954	305,954	357,563
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
3,400	9,607	11,450	16,920	8400 EQUIPMENT	5,500	5,500	5,500
3,400	9,607	11,450	16,920	TOTAL CAPITAL OUTLAY	5,500	5,500	5,500
274,173	530,188	708,081	740,485	DIRECT BUDGET	681,320	681,711	751,861
283,830	567,071	757,287	789,773	TOTAL BUDGET	739,638	737,231	811,231

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## PERSONNEL DETAIL

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# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2100 DJS ADMINISTRATION	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	4,790	0	28,992	5100 PERMANENT	62,765	62,765	66,667
0	5,705	19,012	19,012	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	185	0	0	5400 PREMIUM	105	105	105
0	2,182	5,537	12,860	5500 FRINGE BENEFITS	16,815	16,815	17,864
0	12,862	24,549	60,864	TOTAL EXTERNAL	79,685	79,685	84,636
0	423	3,690	10,025	5550 INSURANCE BENEFITS	10,412	10,412	10,764
0	13,285	28,239	70,889	TOTAL PERSONAL SERVICES	90,097	90,097	95,400
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	73,500	6060 PASS-THROUGH PAYMENTS	29,000	29,000	86,697
0	3,750	5,200	5,200	6110 PROFESSIONAL SVCS	7,179	7,179	7,179
0	154	600	3,600	6120 PRINTING	5,000	5,000	5,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	3,500	6170 RENTALS	20,000	20,000	20,000
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	468	1,434	16,074	6230 SUPPLIES	24,500	24,500	24,500
0	0	0	0	6270 FOOD	0	0	0
0	0	0	5,000	6310 EDUCATION & TRAINING	8,000	8,000	8,000
0	0	0	8,100	6330 TRAVEL	7,000	7,000	7,000
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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	200	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	4,372	7,234	115,174	TOTAL EXTERNAL	100,879	100,879	158,576
				INTERNAL SERVICE REIMBURSEMENTS			
0	1,669	3,025	11,142	7100 INDIRECT COSTS	23,960	23,960	23,960
0	0	200	2,700	7150 TELEPHONE	2,500	2,500	2,500
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	500	500	500
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	10,066	7500 OTHER INTERNAL	0	0	0
0	1,669	3,225	23,908	TOTAL INTERNAL	26,960	26,960	26,960
0	6,041	10,459	139,082	TOTAL MATERIALS & SERVICES	127,839	127,839	185,536
				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	4,333	1,200	10,170	8400 EQUIPMENT	5,000	5,000	5,000
0	4,333	1,200	10,170	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
0	21,567	32,983	186,208	DIRECT BUDGET	185,564	185,564	248,212
0	23,659	39,898	220,141	TOTAL BUDGET	222,936	222,936	285,936



## PERSONNEL DETAIL

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# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2200 PROBATION SERVICES	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
591,825	631,705	738,515	738,515	5100 PERMANENT	888,274	914,186	945,770
22,551	7,045	5,000	5,000	5200 TEMPORARY	1,000	1,200	1,900
919	5,163	7,000	7,000	5300 OVERTIME	0	500	500
100	7,530	0	0	5400 PREMIUM	6,801	6,801	6,801
145,188	161,215	189,010	189,010	5500 FRINGE BENEFITS	240,171	247,386	256,696
760,583	812,658	939,525	939,525	TOTAL EXTERNAL	1,136,246	1,170,073	1,211,667
71,381	80,750	100,178	100,178	5550 INSURANCE BENEFITS	148,875	146,667	150,096
831,964	893,408	1,039,703	1,039,703	TOTAL PERSONAL SERVICES	1,285,121	1,316,740	1,361,763
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
12,587	15,436	18,500	18,500	6110 PROFESSIONAL SVCS	22,000	20,000	66,000
4,838	6,251	5,400	5,400	6120 PRINTING	5,400	5,800	5,800
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
1,903	1,811	4,000	4,000	6170 RENTALS	2,000	14,000	14,000
1,003	922	2,000	2,000	6180 REPAIRS AND MAINTENANCE	1,000	1,400	1,400
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
8,980	8,981	8,100	8,100	6200 POSTAGE	7,100	7,500	7,900
5,331	5,333	6,875	6,875	6230 SUPPLIES	5,500	6,000	6,800
0	0	0	0	6270 FOOD	0	0	0
5,094	6,013	6,450	6,450	6310 EDUCATION & TRAINING	5,089	3,300	3,900
9,502	10,154	13,060	13,060	6330 TRAVEL	11,300	12,100	13,300
0	0	0	0	6520 INSURANCE	0	0	0
679	1,016	1,000	1,000	6530 EXTERNAL DATA PROCESSING	1,000	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	160	300	300	6620 DUES AND SUBSCRIPTIONS	100	150	150
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
49,917	56,077	65,685	65,685	TOTAL EXTERNAL	60,489	70,250	119,250
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
8,727	10,819	12,500	12,500	7150 TELEPHONE	13,300	13,500	14,300
0	0	0	0	7200 DATA PROCESSING	0	0	0
63	107	450	450	7300 MOTOR POOL	450	450	450
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
71	9	0	0	7500 OTHER INTERNAL	0	0	0
8,861	10,935	12,950	12,950	TOTAL INTERNAL	13,750	13,950	14,750
58,778	67,012	78,635	78,635	TOTAL MATERIALS & SERVICES	74,239	84,200	134,000
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
8,606	5,964	6,300	6,300	8400 EQUIPMENT	1,500	2,000	7,177
8,606	5,964	6,300	6,300	TOTAL CAPITAL OUTLAY	1,500	2,000	7,177
819,106	874,699	1,011,510	1,011,510	DIRECT BUDGET	1,198,235	1,242,323	1,338,094
899,348	966,384	1,124,638	1,124,638	TOTAL BUDGET	1,360,860	1,402,940	1,502,940



## PERSONNEL DETAIL

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# REQUIREMENT DETAIL

				AGENCY: 021 COMMUNITY CORRECTIONS							
1987-88	1988-89	1989-90	1989-90	FUND: 156 FEDERAL/STATE PROGRAM FUND				1990-91	1990-91	1990-91	
ACTUAL	ACTUAL	ADOPTED	REVISED	SUM ORG: 2200 PROBATION SERVICES				PROPOSED	APPROVED	ADOPTED	
PERSONAL SERVICES											
66,161	94,958	109,913	109,913	5100 PERMANENT				0	0	0	
4,057	0	0	0	5200 TEMPORARY				0	0	0	
0	399	0	0	5300 OVERTIME				0	0	0	
0	627	0	0	5400 PREMIUM				0	0	0	
12,063	24,406	27,765	27,765	5500 FRINGE BENEFITS				0	0	0	
82,281	120,390	137,678	137,678	TOTAL EXTERNAL				0	0	0	
7,499	15,177	16,651	16,651	5550 INSURANCE BENEFITS				0	0	0	
89,780	135,567	154,329	154,329	TOTAL PERSONAL SERVICES				0	0	0	
EXTERNAL MATERIALS AND SERVICES											
0	0	0	0	6050 COUNTY SUPPLEMENTS				0	0	0	
0	0	0	0	6060 PASS-THROUGH PAYMENTS				0	0	0	
3,322	4,033	4,500	4,500	6110 PROFESSIONAL SVCS				0	0	0	
420	441	400	400	6120 PRINTING				0	0	0	
0	0	0	0	6130 UTILITIES				0	0	0	
0	0	0	0	6140 COMMUNICATIONS				0	0	0	
5,220	5,400	10,094	10,094	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	
128	128	300	300	6200 POSTAGE				0	0	0	
2,362	1,911	1,200	1,200	6230 SUPPLIES				0	0	0	
0	0	0	0	6270 FOOD				0	0	0	
1,045	337	800	800	6310 EDUCATION & TRAINING				0	0	0	
1,853	2,077	1,800	1,800	6330 TRAVEL				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	6590 JUDGMENTS				0	0	0	
0	0	0	0	6610 AWARDS AND PREMIUMS				0	0	0	
0	0	0	0	6620 DUES AND SUBSCRIPTIONS				0	0	0	
0	0	0	0	6650				0	0	0	
0	0	0	0	7810 PRINCIPAL				0	0	0	
0	0	0	0	7820 INTEREST				0	0	0	
14,350	14,327	19,094	19,094	TOTAL EXTERNAL				0	0	0	
INTERNAL SERVICE REIMBURSEMENTS											
0	14,336	16,837	16,837	7100 INDIRECT COSTS				0	0	0	
938	1,786	1,967	1,967	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	
134	0	0	0	7500 OTHER INTERNAL				0	0	0	
1,072	16,122	18,804	18,804	TOTAL INTERNAL				0	0	0	
15,422	30,449	37,898	37,898	TOTAL MATERIALS & SERVICES				0	0	0	
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	
96,631	134,717	156,772	156,772	DIRECT BUDGET				0	0	0	
105,202	166,016	192,227	192,227	TOTAL BUDGET				0	0	0	

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## PERSONNEL DETAIL

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# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
128,820	225,465	194,179	194,179	PERSONAL SERVICES			
16,554	6,563	0	0	5100 PERMANENT	212,698	212,698	374,081
9,968	4,959	0	0	5200 TEMPORARY	0	0	0
2,961	5,380	0	0	5300 OVERTIME	0	0	0
29,300	54,611	49,150	49,150	5400 PREMIUM	3,190	3,190	5,611
187,603	296,978	243,329	243,329	5500 FRINGE BENEFITS	57,749	58,030	101,906
14,765	28,373	26,595	26,595	TOTAL EXTERNAL	273,637	273,918	481,598
				5550 INSURANCE BENEFITS	32,491	30,483	58,753
202,368	325,351	269,924	269,924	TOTAL PERSONAL SERVICES	306,128	304,401	540,351
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
30,000	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
106	338	0	0	6110 PROFESSIONAL SVCS	10,000	10,000	10,000
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	180	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
38	360	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	5,000	5,000	4,000
900	1,725	0	0	6330 TRAVEL	0	0	3,268
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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
31,044	2,603	0	0	TOTAL EXTERNAL	15,000	15,000	17,268
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
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	2,500
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	2,500
31,044	2,603	0	0	TOTAL MATERIALS & SERVICES	15,000	15,000	19,768
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
8,965	5,329	6,000	0	8400 EQUIPMENT	6,600	6,600	16,700
8,965	5,329	6,000	0	TOTAL CAPITAL OUTLAY	6,600	6,600	16,700
227,612	304,910	249,329	243,329	DIRECT BUDGET	295,237	295,518	515,566
242,377	333,283	275,924	269,924	TOTAL BUDGET	327,728	326,001	576,819

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AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2300 COMMUNITY CORRECTIONS

# PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.92	14,310	2.55	36,731	2.00	35,298	2.00	35,298	OFFICE ASSISTANT 2	2.00	36,894	2.00	36,894	3.00	55,068
0.11	2,265	0.65	21,450	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
5.20	91,648	12.08	124,940	8.00	158,881	8.00	158,881	CORRECTIONS TECHNICI	8.50	175,804	8.50	175,804	15.50	319,013
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY PROJECTS L	0.00	0	0.00	0	0.00	0
0.04	890	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY SERVICE PL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.02	19,707	4.97	29,160	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.19	13,183	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0



# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
322,105	475,911	949,574	980,697	PERSONAL SERVICES			
25,173	38,768	29,042	29,042	5100 PERMANENT	1,081,008	1,081,008	931,766
2,746	10,072	0	0	5200 TEMPORARY	0	0	0
3,049	11,175	0	0	5300 OVERTIME	0	0	0
75,991	118,283	255,212	263,073	5400 PREMIUM	16,189	16,189	14,096
429,064	654,209	1,233,828	1,272,812	5500 FRINGE BENEFITS	293,945	293,945	254,244
38,206	62,033	126,686	131,159	TOTAL EXTERNAL	1,391,142	1,391,142	1,200,106
				5550 INSURANCE BENEFITS	167,980	167,980	135,679
467,270	716,242	1,360,514	1,403,971	TOTAL PERSONAL SERVICES	1,559,122	1,559,122	1,335,785
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,083,000	0	1,731,306	1,707,340	6060 PASS-THROUGH PAYMENTS	1,661,249	1,661,249	1,745,728
968,503	1,435,147	58,000	58,000	6110 PROFESSIONAL SVCS	6,480	6,480	6,480
5,376	7,618	1,585	1,585	6120 PRINTING	1,750	1,750	1,750
0	110	0	0	6130 UTILITIES	0	0	0
0	0	2,687	2,687	6140 COMMUNICATIONS	0	0	0
625	357	11,538	11,538	6170 RENTALS	0	0	1,796
1,022	92	750	750	6180 REPAIRS AND MAINTENANCE	1,750	1,750	1,750
0	0	720	720	6190 MAINTENANCE CONTRACTS	0	0	0
5,982	3,713	1,200	1,200	6200 POSTAGE	1,950	1,950	1,950
8,515	9,655	9,406	11,060	6230 SUPPLIES	3,750	3,750	8,206
3,908	23,216	25,000	25,000	6270 FOOD	15,000	15,000	15,000
5,957	12,048	3,475	3,475	6310 EDUCATION & TRAINING	7,000	7,000	7,000
5,401	2,436	6,172	6,172	6330 TRAVEL	0	0	0
90	3,270	5,600	5,600	6520 INSURANCE	5,600	5,600	1,650
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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
50	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,088,429	1,497,662	1,857,439	1,835,127	TOTAL EXTERNAL	1,704,529	1,704,529	1,791,310
				INTERNAL SERVICE REIMBURSEMENTS			
32,542	113,186	145,826	149,367	7100 INDIRECT COSTS	228,113	228,113	214,405
4,147	6,950	5,512	5,512	7150 TELEPHONE	6,540	6,540	9,239
0	0	0	0	7200 DATA PROCESSING	0	0	0
22,176	14,819	16,426	16,426	7300 MOTOR POOL	33,554	33,554	33,554
9	8,581	13,890	13,890	7400 BUILDING MANAGEMENT	14,000	14,000	14,000
104,160	104,300	104,469	104,469	7500 OTHER INTERNAL	120,400	120,400	120,400
163,034	247,836	286,123	289,664	TOTAL INTERNAL	402,607	402,607	391,598
2,251,463	1,745,498	2,143,562	2,124,791	TOTAL MATERIALS & SERVICES	2,107,136	2,107,136	2,182,908
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,196	35,501	0	7,684	8400 EQUIPMENT	5,000	5,000	12,889
6,196	35,501	0	7,684	TOTAL CAPITAL OUTLAY	5,000	5,000	12,889
2,523,689	2,187,372	3,091,267	3,115,623	DIRECT BUDGET	3,100,671	3,100,671	3,004,305
2,724,929	2,497,241	3,504,076	3,536,446	TOTAL BUDGET	3,671,258	3,671,258	3,531,582

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AGENCY: 021 COMMUNITY CORRECTIONS  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2300 COMMUNITY CORRECTIONS

# PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.32	24,969	5.07	75,875	8.00	137,558	8.00	137,558	OFFICE ASSISTANT 2	7.00	125,859	7.00	125,859	5.00	89,131
0.27	5,330	0.35	4,976	1.00	22,697	1.00	22,697	OFFICE ASSISTANT 3	2.00	44,342	2.00	44,342	2.00	44,342
0.00	0	0.00	0	0.00	0	0.00	0	6008	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.67	17,525	ADMINISTRATIVE SPECI	1.00	31,574	1.00	31,574	1.00	31,574
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.75	18,305	0.96	17,384	2.00	54,894	2.00	54,894	PROGRAM DEVELOPMENT	2.00	59,796	2.00	59,796	2.00	59,796
0.46	9,536	1.00	25,488	0.80	25,181	0.80	25,181	PROGRAM COORDINATOR	0.80	22,309	0.80	22,309	1.00	27,893
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.34	6,823	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
1.32	22,482	2.08	37,891	6.00	118,143	6.00	118,143	CORRECTIONS TECHNICI	5.00	102,825	5.00	102,825	0.00	0
1.10	28,249	4.72	100,375	4.80	114,673	5.43	128,271	COMMUNITY PROJECTS L	5.80	143,058	5.80	143,058	6.00	148,710
0.22	5,602	2.80	88,473	6.00	155,540	6.00	155,540	CORRECTIONS COUNSELO	7.00	198,305	7.00	198,305	7.00	198,305
4.19	82,176	2.66	46,660	6.00	137,455	6.00	137,455	COMMUNITY SERVICE PL	6.00	146,780	6.00	146,780	5.00	123,645
0.00	0	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SE	0.00	0	0.00	0	0.00	0
0.90	31,166	0.81	26,876	1.00	28,438	1.00	28,438	PROGRAM DEVELOPMENT	1.00	35,873	1.00	35,873	1.00	35,873
1.68	41,966	1.03	28,136	1.00	35,078	1.00	35,078	PROGRAM SUPERVISOR	1.00	38,376	1.00	38,376	0.00	0
0.52	11,657	0.00	0	1.00	38,088	1.00	38,088	CORRECTIONS COUNSEL	1.00	40,290	1.00	40,290	1.00	40,290
1.47	40,667	0.54	16,951	1.00	36,784	1.00	36,784	PROGRAM MANAGER 1	1.00	41,278	1.00	41,278	2.00	81,864
0.00	0	0.00	0	1.00	45,045	1.00	45,045	PROGRAM MANAGER 2	1.00	50,343	1.00	50,343	1.00	50,343
14.20	322,105	22.36	475,908	39.60	949,574	40.90	980,697	5100 PERMANENT	41.60	1,081,008	41.60	1,081,008	34.00	931,766



# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	42,723	42,723	42,723
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	640	640	640
0	0	0	0	5500 FRINGE BENEFITS	11,599	11,655	11,655
0	0	0	0	TOTAL EXTERNAL	54,962	55,018	55,018
0	0	0	0	5550 INSURANCE BENEFITS	6,028	5,625	5,625
0	0	0	0	TOTAL PERSONAL SERVICES	60,990	60,643	60,643
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	505,800	505,800	505,800
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	0	0	6230 SUPPLIES	1,041	1,041	1,041
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	1,041	1,041	1,041
0	0	0	0	6330 TRAVEL	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	507,882	507,882	507,882
				INTERNAL SERVICE REIMBURSEMENTS			
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	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	507,882	507,882	507,882
				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	4,000	4,000	4,000
0	0	0	0	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000
0	0	0	0	DIRECT BUDGET	566,844	566,900	566,900
0	0	0	0	TOTAL BUDGET	572,872	572,525	572,525

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## PERSONNEL DETAIL

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# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2700 MEDICAL EXAMINER	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
219,337	233,266	263,439	263,439	5100 PERMANENT	275,666	275,666	275,666
10,161	15,050	13,151	13,151	5200 TEMPORARY	17,528	17,528	17,528
8,430	9,872	14,253	14,253	5300 OVERTIME	14,839	14,839	14,839
5,027	6,247	4,392	4,392	5400 PREMIUM	4,392	4,392	4,392
58,506	60,765	72,240	72,240	5500 FRINGE BENEFITS	80,226	80,632	80,632
301,461	325,200	367,475	367,475	TOTAL EXTERNAL	392,651	393,057	393,057
28,004	31,739	37,760	37,760	5550 INSURANCE BENEFITS	51,336	48,430	48,430
329,465	356,939	405,235	405,235	TOTAL PERSONAL SERVICES	443,987	441,487	441,487
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
13,693	14,298	18,160	18,160	6110 PROFESSIONAL SVCS	18,000	18,000	18,000
610	813	600	600	6120 PRINTING	400	400	400
0	0	0	0	6130 UTILITIES	0	0	0
306	66	0	0	6140 COMMUNICATIONS	0	0	0
0	0	500	500	6170 RENTALS	0	0	0
5,464	4,728	4,000	4,000	6180 REPAIRS AND MAINTENANCE	3,000	3,000	3,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,456	1,311	1,300	1,300	6200 POSTAGE	1,000	1,000	1,000
6,740	7,521	7,050	7,050	6230 SUPPLIES	8,000	8,000	8,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
108	126	120	120	6620 DUES AND SUBSCRIPTIONS	120	120	120
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
28,377	28,863	31,730	31,730	TOTAL EXTERNAL	30,520	30,520	30,520
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,243	4,744	5,533	5,533	7150 TELEPHONE	4,474	4,474	4,474
0	0	0	0	7200 DATA PROCESSING	0	0	0
8,505	8,757	9,103	9,103	7300 MOTOR POOL	9,835	9,835	9,835
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
468	0	0	0	7500 OTHER INTERNAL	0	0	0
12,216	13,501	14,636	14,636	TOTAL INTERNAL	14,309	14,309	14,309
40,593	42,364	46,366	46,366	TOTAL MATERIALS & SERVICES	44,829	44,829	44,829
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,175	1,493	0	0	8400 EQUIPMENT	1,500	1,500	1,500
1,175	1,493	0	0	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500
331,013	355,556	399,205	399,205	DIRECT BUDGET	424,671	425,077	425,077
371,233	400,796	451,601	451,601	TOTAL BUDGET	490,316	487,816	487,816

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## PERSONNEL DETAIL

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# REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2800 FAMILY SERVICES	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
247,886	264,215	287,049	287,049	PERSONAL SERVICES	299,413	299,413	299,413
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
4,027	18,694	0	0	5300 OVERTIME	0	0	0
60,768	70,197	72,511	72,511	5400 PREMIUM	0	0	0
312,681	353,106	359,560	359,560	5500 FRINGE BENEFITS	80,094	80,483	80,483
30,339	34,192	37,529	37,529	TOTAL EXTERNAL	379,507	379,896	379,896
				5550 INSURANCE BENEFITS	49,525	46,740	46,740
343,020	387,298	397,089	397,089	TOTAL PERSONAL SERVICES	429,032	426,636	426,636
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
2,392	0	3,000	3,000	6060 PASS-THROUGH PAYMENTS	3,000	3,000	3,000
1,096	1,447	2,000	2,000	6110 PROFESSIONAL SVCS	2,000	2,000	2,000
0	0	0	0	6120 PRINTING	0	0	0
0	157	170	170	6130 UTILITIES	200	200	200
0	0	0	0	6140 COMMUNICATIONS	0	0	0
14	67	1,000	1,000	6170 RENTALS	1,000	1,000	1,000
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
2,788	2,898	4,000	4,000	6190 MAINTENANCE CONTRACTS	3,500	3,500	3,500
914	1,273	1,100	1,100	6200 POSTAGE	1,500	1,500	1,500
0	0	0	0	6230 SUPPLIES	0	0	0
4,219	5,792	6,000	6,000	6270 FOOD	6,000	6,000	6,000
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
120	175	300	300	6620 DUES AND SUBSCRIPTIONS	150	150	150
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
11,543	11,809	17,570	17,570	TOTAL EXTERNAL	17,350	17,350	17,350
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
3,499	4,798	5,216	5,216	7100 INDIRECT COSTS	5,199	5,199	5,199
0	0	0	0	7150 TELEPHONE	0	0	0
22	89	100	100	7200 DATA PROCESSING	100	100	100
0	0	0	0	7300 MOTOR POOL	0	0	0
71	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,592	4,887	5,316	5,316	7500 OTHER INTERNAL	5,299	5,299	5,299
				TOTAL INTERNAL			
15,135	16,696	22,886	22,886	TOTAL MATERIALS & SERVICES	22,649	22,649	22,649
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
3,955	3,659	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
3,955	3,659	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
328,179	368,574	382,130	382,130	DIRECT BUDGET	401,857	402,246	402,246
362,110	407,653	424,975	424,975	TOTAL BUDGET	456,681	454,285	454,285

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## PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.94	14,679	1.99	32,366	2.00	35,385	2.00	35,385	OFFICE ASSISTANT 2	2.00	36,438	2.00	36,438	2.00	36,438
1.15	24,150	1.00	20,073	1.00	21,785	1.00	21,785	OFFICE ASSISTANT 3	1.00	23,260	1.00	23,260	1.00	23,260
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
5.52	167,580	5.36	171,217	5.50	185,739	5.50	185,739	MARRIAGE AND FAMILY	5.50	193,768	5.50	193,768	5.50	193,768
1.51	41,477	0.97	40,558	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
9.12	247,886	9.32	264,214	9.50	287,049	9.50	287,049	5100 PERMANENT	9.50	299,413	9.50	299,413	9.50	299,413