

Community Corrections

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REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
194,008	99,948	135,1119	135,1119	PERSONAL SERVICES	166,1197	166,1197	160,451
27,882	3,212	0	0	5100 PERMANENT	1,447	1,447	1,447
2,985	0	0	0	5200 TEMPORARY	539	539	539
1,258	0	0	0	5300 OVERTIME	0	0	0
54,354	24,065	42,788	42,788	5400 PREMIUM	54,945	54,945	52,078
280,487	127,225	177,888	177,888	5500 FRINGE BENEFITS	223,128	223,128	214,595
29,250	14,880	17,733	17,733	TOTAL EXTERNAL	20,050	20,050	19,848
				5550 INSURANCE BENEFITS			
309,737	142,1105	195,621	195,621	TOTAL PERSONAL SERVICES	243,1778	243,1778	234,363
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
11,177	22,972	3,000	3,000	6110 PROFESSIONAL SVCS	3,000	3,000	3,000
1,575	410	7,500	7,500	6120 PRINTING	7,500	7,500	7,500
0	0	0	0	6130 UTILITIES	0	0	0
0	1,659	0	0	6140 COMMUNICATIONS	0	0	0
1,671	0	0	0	6170 RENTALS	3,000	3,000	3,000
184	285	8,500	8,500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	1,500	1,500	6190 MAINTENANCE CONTRACTS	0	0	0
120	32	0	0	6200 POSTAGE	0	0	0
17,229	22,940	20,067	20,067	6230 SUPPLIES	4,750	4,750	4,750
455	1,422	0	0	6270 FOOD	0	0	0
0	59	0	0	6310 EDUCATION & TRAINING	0	0	0
0	48	443	443	6320 MTNG CONFERENCE/CONVENTIONS	360	360	360
271	373	1,000	1,000	6330 LOCAL TRAVEL/MILEAGE	1,124	1,124	1,124
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	426	2,000	2,000	6610 AWARDS AND PREMIUMS	3,102	3,102	3,102
75	125	850	850	6620 DUES AND SUBSCRIPTIONS	850	850	850
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
32,757	50,751	44,860	44,860	TOTAL EXTERNAL	24,1186	24,1186	24,1186
0	0	0	0	7100 INDIRECT COSTS	0	0	0
16,742	15,576	2,415	2,415	7150 TELEPHONE	7,1137	7,1137	7,1137
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,422	2,013	2,650	2,650	7300 MOTOR POOL	4,563	4,563	4,563
0	0	0	0	7400 BUILDING MANAGEMENT	22,728	22,728	22,728
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
2,333	1,834	2,700	2,700	7560 DISTRIBUTION/POSTAGE	4,685	4,685	4,685
20,497	19,423	7,765	7,765	TOTAL INTERNAL	39,1118	39,1118	39,113
53,254	70,1174	52,625	52,625	TOTAL MATERIALS & SERVICES	63,288	63,288	63,288
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
454	55,1161	21,821	21,821	8400 EQUIPMENT	0	0	0
454	55,161	21,821	21,821	TOTAL CAPITAL OUTLAY	0	0	0
313,688	233,1837	244,389	244,389	DIRECT BUDGET	247,3144	247,3144	238,7101
363,4465	267,4440	270,067	270,067	TOTAL BUDGET	306,4777	306,4777	297,662

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.84	15,827	1.00	19,794	1.00	19,794	OFFICE ASSISTANT 2	1.00	20,957	1.00	20,957	1.00	20,957
0.00	775	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.73	24,962	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.35	40,147	1.35	40,147	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.07	22,981	0.00	0	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.15	3,971	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PRGM MGR	0.00	0	0.00	0	0.00	0
0.61	26,260	0.00	0	0.00	0	0.00	0	ALTRIV COMM SVCS MGR	0.00	0	0.00	0	0.00	0
0.01	323	0.00	0	0.00	0	0.00	0	CHF DEPUTY MED EXAMR	0.00	0	0.00	0	0.00	0
0.93	66,372	0.45	32,316	1.00	75,178	1.00	75,178	DEPT DIRECTOR/DCC	1.00	82,370	1.00	82,370	1.00	82,370
0.12	9,068	0.00	0	0.00	0	0.00	0	DEPT DIRECTOR/DSS	0.00	0	0.00	0	0.00	0
0.16	6,846	1.00	48,646	0.00	0	0.00	0	MGMT ASSISTANT/DCC	0.00	0	0.00	0	0.00	0
0.10	4,685	0.00	0	0.00	0	0.00	0	BUDGET & QUALITY SER	0.00	0	0.00	0	0.00	0
0.39	25,146	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.07	2,639	0.00	0	0.00	0	0.00	0	9765	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR/LIBR	1.00	62,870	1.00	62,870	1.00	57,124
4.37	194,008	2.29	96,789	3.35	135,119	3.35	135,119	5100 PERMANENT	3.00	166,197	3.00	166,197	3.00	160,461

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
17,702	147,7775	183,752	205,813	PERSONAL SERVICES			
33,335	26,032	21,600	21,600	5100 PERMANENT	304,082	304,082	345,844
0	1,044	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	6,416	6,416	6,416
12,281	42,929	45,787	51,494	5400 PREMIUM	0	0	3,081
63,318	217,780	251,139	278,907	5500 FRINGE BENEFITS	80,327	80,327	92,849
2,194	20,818	27,726	31,410	TOTAL EXTERNAL	390,825	390,825	448,180
				5550 INSURANCE BENEFITS	55,540	55,540	58,557
65,512	238,598	278,865	310,317	TOTAL PERSONAL SERVICES	446,365	446,365	506,747
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
12,671	1,121	33,000	33,000	6110 PROFESSIONAL SVCS	100,500	100,500	100,500
259	125	5,300	5,300	6120 PRINTING	5,300	5,300	5,300
0	0	0	0	6130 UTILITIES	0	0	0
0	0	1,000	1,000	6140 COMMUNICATIONS	10,800	10,800	10,800
385	2,473	1,500	1,500	6170 RENTALS	1,500	1,500	1,500
162	155	5,300	5,300	6180 REPAIRS AND MAINTENANCE	13,000	13,000	13,000
0	0	6,384	6,384	6190 MAINTENANCE CONTRACTS	2,500	2,500	2,500
0	0	0	0	6200 POSTAGE	200	200	200
1,361	7,982	21,781	21,781	6230 SUPPLIES	57,618	57,618	159,618
407	675	1,000	1,000	6270 FOOD	250	250	250
6,388	25,876	27,000	27,000	6310 EDUCATION & TRAINING	52,922	52,922	52,922
0	419	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
362	177	1,500	1,500	6330 LOCAL TRAVEL/MILEAGE	624	624	624
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	605	500	500	6610 AWARDS AND PREMIUMS	0	0	0
0	69	500	500	6620 DUES AND SUBSCRIPTIONS	250	250	250
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
21,985	39,677	104,765	104,765	TOTAL EXTERNAL	245,464	245,464	347,464
8,374	10,641	20,187	21,389	7100 INDIRECT COSTS	36,918	36,918	43,823
0	0	36,800	36,800	7150 TELEPHONE	8,563	8,563	12,563
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	900	1,900	1,900	7300 MOTOR POOL	2,555	2,555	2,555
0	0	0	0	7400 BUILDING MANAGEMENT	45,456	45,456	45,456
0	0	67,461	67,461	7500 OTHER INTERNAL	136,226	136,226	136,226
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
8,374	11,541	126,348	127,754	TOTAL INTERNAL	229,718	229,718	240,623
30,369	51,218	231,113	232,519	TOTAL MATERIALS & SERVICES	475,182	475,182	588,087
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	8,571	191,800	191,800	8400 EQUIPMENT	108,450	108,450	108,450
0	8,571	191,800	191,800	TOTAL CAPITAL OUTLAY	108,450	108,450	108,450
85,313	266,028	547,704	575,472	DIRECT BUDGET	744,739	744,739	904,104
95,881	298,387	701,778	734,636	TOTAL BUDGET	1,029,997	1,029,997	1,203,284

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.10	7,205	0.00	0	0.00	0	600	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.74	19,814	1.00	27,165	1.00	27,165	ADMIN SECRETARY	1.00	29,180	1.00	29,180	1.00	29,180
0.13	4,887	0.00	0	1.00	19,798	1.00	19,798	FISCAL ASSISTANT	2.00	42,481	2.00	42,481	2.00	42,481
0.00	0	0.90	35,805	1.00	37,125	1.00	37,125	FISCAL SPECIALIST 2	1.00	38,168	1.00	38,168	1.00	38,168
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	3.00	97,704	3.00	97,704	3.00	97,704
0.02	554	0.00	0	0.00	0	0.00	0	DENTIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PRGM MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA SYSTEMS ADMIN	1.00	43,652	1.00	43,652	1.00	43,652
0.00	0	0.55	39,079	0.00	0	0.00	0	DEPT DIRECTOR/DECC	0.00	0	0.00	0	0.00	0
0.23	12,281	0.30	11,940	1.00	48,520	1.00	48,520	MGMT ASSISTANT/DECC	1.00	52,887	1.00	52,887	1.00	52,887
0.00	0	0.00	0	0.00	0	0.00	0	SAFETY SPEC/TRANSPOR	0.00	0	0.00	0	1.00	41,762
0.00	0	1.00	33,932	1.35	51,144	1.35	51,144	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.38	17,702	3.59	147,775	5.35	183,762	5.35	183,762	5100 PERMANENT	9.00	304,082	9.00	304,082	10.00	345,844

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REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 180 JUSTICE SERVICES SPECIAL OPS SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
263,1006	262,5885	312,3594	312,3594	5100 PERMANENT	332,7992	332,7992	332,7992
0	4,7860	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
2,5739	0	0	0	5400 PREMIUM	0	0	3,7226
71,3809	68,0228	84,2225	84,2225	5500 FRINGE BENEFITS	86,091	86,091	84,0577
337,024	335,3773	396,8119	396,8119	TOTAL EXTERNAL	418,883	418,883	420,5775
44,2255	45,6775	55,0773	55,0773	5550 INSURANCE BENEFITS	60,7994	60,7994	59,1102
381,2279	381,0048	451,892	451,892	TOTAL PERSONAL SERVICES	479,6777	479,6777	479,6777
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,565	762	0	0	6110 PROFESSIONAL SVCS	13,000	13,000	13,000
1,8112	2,349	1,000	1,000	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
0	217	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
475	474	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
30	11	0	0	6200 POSTAGE	0	0	0
3,2113	11,056	0	0	6230 SUPPLIES	4,000	4,000	4,000
0	0	3,500	3,500	6270 FOOD	0	0	0
1,567	2,484	5,200	5,200	6310 EDUCATION & TRAINING	1,700	1,700	1,700
0	344	0	0	6320 MTNG CONFERENCE/CONVENTIONS	3,300	3,300	3,300
0	550	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
59	435	500	500	6620 DUES AND SUBSCRIPTIONS	900	900	900
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
13,7221	18,682	11,200	11,200	TOTAL EXTERNAL	26,400	26,400	26,400
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,378	5,300	5,000	5,000	7150 TELEPHONE	5,500	5,500	5,500
0	0	0	0	7200 DATA PROCESSING	0	0	0
57	49	100	100	7300 MOTOR POOL	200	200	200
0	0	0	0	7400 BUILDING MANAGEMENT	34,005	34,005	34,005
23	0	645,000	645,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,962	4,703	3,325	3,325	7560 DISTRIBUTION/POSTAGE	3,500	3,500	3,500
8,420	10,052	653,425	653,425	TOTAL INTERNAL	43,205	43,205	43,205
22,141	28,734	664,625	664,625	TOTAL MATERIALS & SERVICES	69,605	69,605	69,605
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	1,447	0	0	8400 EQUIPMENT	3,000	3,000	3,000
0	1,447	0	0	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000
350,7465	355,502	408,019	408,019	DIRECT BUDGET	448,283	448,283	449,975
403,4210	411,229	1,116,5877	1,116,5877	TOTAL BUDGET	552,282	552,282	552,282

1994-95 Budget

DOCS

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 180 JUSTICE SERVICES SPECIAL OPS
 SUM ORG: 2100 DEPT DIRECTOR/ADMINISTRATION

PERSONNEL DETAIL

1994/95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.41	26,865	0.95	19,867	1.00	22,864	1.00	22,864	OFFICE ASSISTANT 2	1.00	23,285	1.00	23,285	1.00	23,285
0.42	7,935	0.62	12,896	1.00	21,388	1.00	21,388	WP OPERATOR	1.00	21,954	1.00	21,954	1.00	21,954
0.84	21,094	1.00	26,802	1.00	28,376	1.00	28,376	ADMIN SECRETARY	1.00	29,191	1.00	29,191	1.00	29,191
0.15	4,885	0.00	0	0.00	0	0.00	0	MH CONSULTANT	0.00	0	0.00	0	0.00	0
4.34	153,180	4.68	173,652	5.00	195,232	5.00	195,232	MARRG & FAMILY COUNS	5.00	211,548	5.00	211,548	5.00	211,548
0.00	0	0.32	12,708	0.00	0	0.00	0	MARG & FAMILY COUNS/L	0.00	0	0.00	0	0.00	0
0.02	372	0.00	0	0.00	0	0.00	0	CHF DEPUTY MED EXAMR	0.00	0	0.00	0	0.00	0
1.02	48,843	0.39	16,660	1.00	44,984	1.00	44,984	FAMILY SERVICES MGR	1.00	46,814	1.00	46,814	1.00	46,814
8.20	263,104	7.96	262,985	9.00	312,554	9.00	312,554	5100 PERMANENT	9.00	332,792	9.00	332,792	9.00	332,792

REQUIREMENT DETAIL

1994-95 Budget

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1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2200 DIAGNOSTIC	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
304,659	382,524	334,648	334,648	PERSONAL SERVICES			
33,262	8,240	0	0	5100 PERMANENT	430,449	430,449	431,161
7,664	10,937	0	0	5200 TEMPORARY	4,120	4,120	4,120
3,882	5,812	0	0	5300 OVERTIME	16,970	16,970	16,970
91,653	99,483	90,167	90,167	5400 PREMIUM	5,489	5,489	5,489
441,120	507,006	424,815	424,815	5500 FRINGE BENEFITS	118,225	118,225	115,785
59,636	70,005	56,284	56,284	TOTAL EXTERNAL	575,223	575,223	573,805
				5550 INSURANCE BENEFITS	82,705	82,705	81,421
500,786	577,011	481,099	481,099	TOTAL PERSONAL SERVICES	657,928	657,928	654,926
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
173	0	6,950	6,950	6110 PROFESSIONAL SVCS	0	0	0
75	1,150	0	0	6120 PRINTING	2,000	2,000	2,000
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
179	0	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	250	250	250
0	0	0	0	6200 POSTAGE	150	150	150
3,054	9,012	9,200	9,200	6230 SUPPLIES	4,250	4,250	4,250
0	292	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
240	3,259	0	0	6330 LOCAL TRAVEL/MILEAGE	5,200	5,200	5,200
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	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
3,721	13,713	17,150	17,150	TOTAL EXTERNAL	13,350	13,350	13,350
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
971	1,122	1,470	1,470	7300 MOTOR POOL	3,000	3,000	3,000
0	0	0	0	7400 BUILDING MANAGEMENT	12,130	12,130	12,130
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
618	600	660	660	7560 DISTRIBUTION/POSTAGE	600	600	600
1,589	1,722	2,130	2,130	TOTAL INTERNAL	15,730	15,730	15,730
5,310	15,435	19,280	19,280	TOTAL MATERIALS & SERVICES	29,080	29,080	29,080
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	4,860	0	0	8400 EQUIPMENT	0	0	0
0	4,860	0	0	TOTAL CAPITAL OUTLAY	0	0	0
444,841	525,579	441,965	441,965	DIRECT BUDGET	588,573	588,573	586,855
506,086	597,306	500,379	500,379	TOTAL BUDGET	687,008	687,008	684,006

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2200 DIAGNOSTIC

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.96	18,4117	1.95	35,5086	2.00	39,1106	2.00	39,1106	OFFICE ASSISTANT 2	2.00	40,807	2.00	40,807	2.00	40,807
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECH/L	0.00	0	0.00	0	0.00	0
12.92	285,312	14.00	347,018	11.80	295,542	11.80	295,542	CORRECTIONS TECH	15.00	389,642	15.00	389,642	15.00	390,354
0.01	265	0.00	0	0.00	0	0.00	0	COMMUNITY WKS LEADER	0.00	0	0.00	0	0.00	0
0.04	665	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
13.93	304,689	15.95	382,524	13.80	334,648	13.80	334,648	5100 PERMANENT	17.00	430,449	17.00	430,449	17.00	431,161

1994-95 Budget

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REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM DRG: 2200 DIAGNOSTIC	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
4,277,0012	724,9002	943,2566	943,2566	5100 PERMANENT	1,121,2356	1,121,2356	1,109,9766
138,883	42,662	5,940	5,940	5200 TEMPORARY	35,500	35,500	35,500
1,626	0	3,459	3,459	5300 OVERTIME	0	0	0
38,075	1,115	0	0	5400 PREMIUM	7,000	7,000	17,387
1,478,131	242,560	305,532	305,532	5500 FRINGE BENEFITS	355,515	355,515	346,797
5,933,737	1,011,239	1,258,187	1,258,187	TOTAL EXTERNAL	1,519,271	1,519,271	1,509,660
619,923	107,827	141,958	141,958	5550 INSURANCE BENEFITS	186,440	186,440	181,426
6,553,660	1,119,066	1,400,145	1,400,145	TOTAL PERSONAL SERVICES	1,705,711	1,705,711	1,691,086
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
85,474	20	72,000	72,000	6110 PROFESSIONAL SVCS	11,000	11,000	11,000
25,505	393	3,000	3,000	6120 PRINTING	4,700	4,700	4,700
255	0	0	0	6130 UTILITIES	0	0	0
57,788	0	0	0	6140 COMMUNICATIONS	0	0	0
453,911	7,230	6,600	6,600	6170 RENTALS	4,500	4,500	4,500
1,902	333	2,400	2,400	6180 REPAIRS AND MAINTENANCE	0	0	0
3,550	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
19	0	0	0	6200 POSTAGE	300	300	300
45,779	4,947	12,449	12,449	6230 SUPPLIES	16,921	16,921	16,921
403	45	0	0	6270 FOOD	0	0	0
515	217	2,700	2,700	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
9,488	109	5,124	5,124	6330 LOCAL TRAVEL/MILEAGE	1,200	1,200	1,200
0	0	0	0	6520 INSURANCE	0	0	0
20,604	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
915	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
72	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
706,185	13,294	104,273	104,273	TOTAL EXTERNAL	38,621	38,621	38,621
726,402	55,422	73,449	73,449	7100 INDIRECT COSTS	87,070	87,070	86,463
81,259	21,283	19,458	19,458	7150 TELEPHONE	20,487	20,487	20,487
0	0	0	0	7200 DATA PROCESSING	0	0	0
228,553	0	7,108	7,108	7300 MOTOR POOL	18,000	18,000	18,000
48	0	0	0	7400 BUILDING MANAGEMENT	27,779	27,779	27,779
292	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
20,405	5,804	5,616	5,616	7560 DISTRIBUTION/POSTAGE	3,000	3,000	3,000
1,056,959	82,509	105,631	105,631	TOTAL INTERNAL	156,386	156,386	155,729
1,763,154	95,803	209,904	209,904	TOTAL MATERIALS & SERVICES	194,957	194,957	194,350
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
24,638	0	0	0	8400 EQUIPMENT	15,300	15,300	15,300
24,638	0	0	0	TOTAL CAPITAL OUTLAY	15,300	15,300	15,300
6,664,570	1,024,533	1,362,460	1,362,460	DIRECT BUDGET	1,573,192	1,573,192	1,563,581
9,341,452	1,214,569	1,610,049	1,610,049	TOTAL BUDGET	1,915,968	1,915,968	1,900,786

1994-95 Budget

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2200 DIAGNOSTIC

PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.23	7,081	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/	0.00	0	0.00	0	0.00	0
0.05	1,522	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.15	2,634	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
17.28	350,997	4.76	95,188	5.00	109,439	5.00	109,439	OFFICE ASSISTANT 2	6.00	130,342	6.00	130,342	5.00	110,026
4.75	113,815	0.46	11,780	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.47	13,016	1.00	28,088	1.00	28,088	CLERICAL UNIT SUP	1.00	30,479	1.00	30,479	1.00	30,479
0.00	0	0.79	17,311	1.00	19,583	1.00	19,583	WP OPERATOR	2.00	48,704	2.00	48,704	2.00	48,704
1.00	25,970	0.16	4,350	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.51	11,582	1.51	35,535	4.00	98,079	4.00	98,079	CORRECTIONS TECH	5.00	128,086	5.00	128,086	5.00	128,086
0.04	1,067	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
90.93	3,036,349	10.00	368,326	12.50	468,170	12.50	468,170	PROBATION/PAROLE OFF	14.00	526,696	14.00	526,696	14.00	535,692
6.22	227,172	2.55	93,534	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,055	1.00	31,055	ALC/DRUG EVAL SPEC	3.00	104,782	3.00	104,782	3.00	104,782
0.00	0	0.00	0	1.00	45,085	1.00	45,085	PGM DEVLPMT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNS SUP	0.00	0	0.00	0	0.00	0
5.82	247,709	0.66	28,240	1.00	46,510	1.00	46,510	PROBATION/PAROLE SUP	1.00	50,688	1.00	50,688	1.00	50,688
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
4.09	197,649	0.00	0	0.00	0	0.00	0	AGING SVCS BRCH ADMI	0.00	0	0.00	0	0.00	0
0.00	0	0.50	24,485	1.00	54,218	1.00	54,218	DISTRICT MANAGER/DCC	1.00	57,411	1.00	57,411	1.00	57,411
0.33	14,475	0.00	0	0.00	0	0.00	0	MGMT ASSISTANT/DCC	0.00	0	0.00	0	0.00	0
0.02	870	0.00	0	0.00	0	0.00	0	BUDGET & QUALITY SER	0.00	0	0.00	0	0.00	0
0.88	37,735	0.66	33,197	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.02	404	0.00	0	1.00	43,089	1.00	43,089	COMM CORR PRGM ADMIN	1.00	44,178	1.00	44,178	1.00	44,178
32.37	4,277,001	22.52	724,802	28.50	943,256	28.50	943,256	5100 PERMANENT	34.00	1,121,256	34.00	1,121,256	33.00	1,109,976

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2200 DIAGNOSTIC	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
39,655	79,365	68,368	68,368	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
9,175	23,758	18,421	18,421	5400 PREMIUM	0	0	0
48,830	103,124	86,789	86,789	5500 FRINGE BENEFITS	0	0	0
5,922	11,745	10,007	10,007	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
54,752	114,869	96,786	96,786	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,216,659	1,464,645	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	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
76	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
1,216,735	1,464,645	0	0	TOTAL EXTERNAL	0	0	0
0	15,746	4,627	4,627	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
720	60	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
720	15,806	4,627	4,627	TOTAL INTERNAL	0	0	0
1,217,455	1,480,451	4,627	4,627	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
11,175	0	0	0	8400 EQUIPMENT	0	0	0
11,175	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,276,740	1,567,769	86,789	86,789	DIRECT BUDGET	0	0	0
1,283,382	1,595,320	101,423	101,423	TOTAL BUDGET	0	0	0

1994-95 Budget

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 2200 DIAGNOSTIC

PERSONNEL DETAIL

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.468	8,280	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.000	29,081	1.37	43,563	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.008	1,673	0.00	0	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.001	268	0.34	11,840	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
0.000	0	0.00	23,404	2.00	68,368	2.00	68,368	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.000	344	0.02	558	0.00	0	0.00	0	HEALTH SVCS ADMIN	0.00	0	0.00	0	0.00	0
1.57	39,686	2.39	79,365	2.00	68,368	2.00	68,368	5100 PERMANENT	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	99,407	99,407	PERSONAL SERVICES	0	0	0
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	31,192	31,192	5500 FRINGE BENEFITS	0	0	0
0	0	130,599	130,599	TOTAL EXTERNAL	0	0	0
0	0	14,452	14,452	5550 INSURANCE BENEFITS	0	0	0
0	0	145,051	145,051	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	2,000	2,000	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	1,000	1,000	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	3,000	3,000	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	250	250	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	6,250	6,250	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	3,000	3,000	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	250	250	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	3,250	3,250	TOTAL INTERNAL	0	0	0
0	0	9,500	9,500	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	2,000	2,000	8400 EQUIPMENT	0	0	0
0	0	2,000	2,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	138,849	138,849	DIRECT BUDGET	0	0	0
0	0	156,551	156,551	TOTAL BUDGET	0	0	0

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ISO MOOA07 J6 F LEW J6 DZET100

REQUIREMENT DETAIL

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

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
198,988	288,091	62,738	62,738	PERSONAL SERVICES			
4,288	0	0	0	5100 PERMANENT	243,180	243,180	248,926
0	0	0	0	5200 TEMPORARY	0	0	0
714	250	0	0	5300 OVERTIME	0	0	0
54,062	75,989	16,904	16,904	5400 PREMIUM	0	0	2,774
258,042	364,380	79,642	79,642	5500 FRINGE BENEFITS	67,986	67,986	68,408
29,028	39,537	8,102	8,102	TOTAL EXTERNAL	311,176	311,176	320,108
				5550 INSURANCE BENEFITS	34,681	34,681	33,212
287,070	403,867	87,744	87,744	TOTAL PERSONAL SERVICES	345,857	345,857	353,320
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,147,588	1,393,902	1,758,858	1,896,208	6060 PASS-THROUGH PAYMENTS	2,360,882	2,360,882	2,899,967
27,818	44,164	0	57,908	6110 PROFESSIONAL SVCS	0	0	0
6,088	3,584	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
1,859	363	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
37	44	0	0	6200 POSTAGE	0	0	0
9,252	7,067	0	0	6230 SUPPLIES	1,960	1,960	1,960
82	257	0	0	6270 FOOD	0	0	0
0	89	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,650	1,364	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
1,194,334	1,450,834	1,758,858	1,954,166	TOTAL EXTERNAL	2,362,842	2,362,842	2,901,927
43,448	36,302	16,542	20,082	7100 INDIRECT COSTS	40,425	40,425	59,442
7,015	2,280	746	746	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,402	839	0	0	7300 MOTOR POOL	0	0	0
14,111	0	0	0	7400 BUILDING MANAGEMENT	22,728	22,728	22,728
88,799	88,799	0	0	7500 OTHER INTERNAL	870,380	870,380	870,380
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,034	2,623	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
157,794	130,843	17,288	20,888	TOTAL INTERNAL	933,543	933,543	952,560
1,352,118	1,581,677	1,776,146	1,974,954	TOTAL MATERIALS & SERVICES	3,296,385	3,296,385	3,854,487
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,487	17,275	0	0	8400 EQUIPMENT	0	0	0
1,487	17,275	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,453,853	1,832,439	1,838,500	2,083,758	DIRECT BUDGET	2,674,088	2,674,088	3,222,035
1,640,675	2,002,819	1,863,890	2,062,698	TOTAL BUDGET	3,642,222	3,642,222	4,207,807

1994-95 Budget

DOC 15

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM DRG: 2300 PROGRAM DEVELOPMENT & EVAL

PERSONNEL DETAIL

1994-95 Budget

DCC 16

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.72	13,616	1.68	38,089	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	20,741	1.00	20,741	1.00	20,741
0.35	8,722	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
1.00	24,512	1.75	44,216	0.00	0	0.00	0	PRGM DEVELOPMT TECH	1.00	28,888	1.00	28,888	1.00	28,888
1.56	47,791	0.90	34,279	1.00	37,125	1.00	37,125	PRGM DEVELOPMT SPEC	2.00	73,087	2.00	73,087	2.00	73,087
0.00	0	0.93	23,262	1.00	25,613	1.00	25,613	DATA TECHNICIAN	1.00	27,082	1.00	27,082	1.00	27,082
0.00	0	2.30	53,006	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.12	3,063	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
0.00	0	1.99	55,641	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.67	24,552	0.00	0	0.00	0	0.00	0	PGM DEVLPMT SPEC/SR	1.00	36,248	1.00	36,248	1.00	36,248
0.07	4,118	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
1.00	45,552	0.00	0	0.00	0	0.00	0	COMM CORR PRGM MGR	1.00	57,124	1.00	57,124	1.00	62,870
0.00	0	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.36	14,309	0.00	0	0.00	0	0.00	0	MGMT ASSISTANT/DCC	0.00	0	0.00	0	0.00	0
0.02	273	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.33	12,456	1.00	39,648	0.00	0	0.00	0	COMM CORR PRGM ADMIN	0.00	0	0.00	0	0.00	0
6.20	198,983	10.50	288,091	2.00	62,738	2.00	62,738	5100 PERMANENT	7.00	243,180	7.00	243,180	7.00	248,926

REQUIREMENT DETAIL

1991-92
ACTUAL

1992-93
ACTUAL

1993-94
ADOPTED

1993-94
REVISED

AGENCY: 0211 COMMUNITY CORRECTIONS
FUND: 169 JAIL LEVY FUND
SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

1994-95
PROPOSED

1994-95
SUBMITTED

1994-95
ADOPTED

1994-95 Budget

BCC 17

0	0	32,980	32,980	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	8,886	8,886	5500 FRINGE BENEFITS	0	0	0
0	0	41,866	41,866	TOTAL EXTERNAL	0	0	0
0	0	3,379	3,379	5550 INSURANCE BENEFITS	0	0	0
0	0	45,245	45,245	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	1,610,000	1,610,000	6060 PASS-THROUGH PAYMENTS	1,610,000	1,610,000	1,658,300
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	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6390 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	1,610,000	1,610,000	TOTAL EXTERNAL	1,610,000	1,610,000	1,658,300
0	0	13,433	13,433	7100 INDIRECT COSTS	11,270	11,270	11,608
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	13,433	13,433	TOTAL INTERNAL	11,270	11,270	11,608
0	0	1,623,433	1,623,433	TOTAL MATERIALS & SERVICES	1,621,270	1,621,270	1,669,908
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	1,651,866	1,651,866	DIRECT BUDGET	1,610,000	1,610,000	1,658,300
0	0	1,668,678	1,668,678	TOTAL BUDGET	1,621,270	1,621,270	1,669,908

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 2300 PROGRAM DEVELOPMENT & EVAL

PERSONNEL DETAIL

1994-95 Budget

BGG 18

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 1.00	BASE 32,980	FTE 1.00	BASE 32,980	PRGM DEVELOPMT SPEC	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0
0.00	0	0.00	0	1.00	32,980	1.00	32,980	5100 PERMANENT	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2810 WEST DISTRICT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
572,1148	1,273,3804	1,480,5502	1,493,3866	PERSONAL SERVICES			
30,486	33,181	14,982	14,982	5100 PERMANENT	1,894,8843	1,894,8843	2,420,3399
1,487	956	0	0	5200 TEMPORARY	10,103	10,103	10,103
3,006	1,006	0	0	5300 OVERTIME	0	0	0
163,383	402,646	482,1833	486,680	5400 PREMIUM	0	0	24,328
770,530	1,711,0993	1,977,5567	1,994,9978	5500 FRINGE BENEFITS	582,057	582,057	741,293
84,811	204,2288	269,8445	273,619	TOTAL EXTERNAL	2,487,0033	2,487,0033	3,196,0663
				5550 INSURANCE BENEFITS	333,1222	333,1222	415,2244
855,341	1,915,3861	2,247,4412	2,268,5597	TOTAL PERSONAL SERVICES	2,820,1225	2,820,1225	3,611,3807
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
164,221	0	274,7775	248,739	6060 PASS-THROUGH PAYMENTS	149,089	149,089	79,824
872	11,388	9,500	9,500	6110 PROFESSIONAL SVCS	114,140	114,140	114,140
2,688	4,571	9,125	9,125	6120 PRINTING	6,150	6,150	7,650
0	0	0	0	6130 UTILITIES	0	0	0
0	163	400	400	6140 COMMUNICATIONS	0	0	0
0	172,874	11,410	11,410	6170 RENTALS	13,804	13,804	14,912
0	267	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	185	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
17	17	100	100	6200 POSTAGE	175	175	325
3,556	123,7226	66,235	66,235	6230 SUPPLIES	56,426	56,426	81,775
0	392	975	975	6270 FOOD	927	927	927
528	326	4,412	4,412	6310 EDUCATION & TRAINING	4,512	4,512	5,262
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
872	1,805	2,355	2,355	6330 LOCAL TRAVEL/MILEAGE	48,054	48,054	48,315
1,835	1,742	1,800	1,800	6520 INSURANCE	1,885	1,885	1,885
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	75
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
174,594	317,466	381,087	355,081	TOTAL EXTERNAL	395,1722	395,1722	355,100
91,582	108,311	124,217	125,088	7100 INDIRECT COSTS	162,787	162,787	201,077
5,535	18,833	11,044	11,044	7150 TELEPHONE	44,575	44,575	63,380
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,880	8,004	98,383	98,383	7300 MOTOR POOL	186,804	186,804	186,804
0	0	122,850	122,850	7400 BUILDING MANAGEMENT	198,380	198,380	208,380
140	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,517	6,258	9,755	9,755	7560 DISTRIBUTION/POSTAGE	6,500	6,500	8,100
106,664	141,406	366,199	367,050	TOTAL INTERNAL	599,046	599,046	667,751
281,288	458,872	747,286	722,101	TOTAL MATERIALS & SERVICES	994,218	994,218	1,022,851
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	8,558	0	0	8400 EQUIPMENT	0	0	0
0	8,558	0	0	TOTAL CAPITAL OUTLAY	0	0	0
945,124	2,087,117	2,388,664	2,350,029	DIRECT BUDGET	2,882,175	2,882,175	3,551,163
1,136,599	2,382,791	2,994,688	2,990,688	TOTAL BUDGET	3,814,343	3,814,343	4,634,158

1994-95 Budget

DCC 19

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2810 WEST DISTRICT

PERSONNEL DETAIL

1994-95 Budget

BCC20

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.100	44,4026	4.00	93,8826	7.50	162,9988	6.50	138,7006	OFFICE ASSISTANT 2	8.50	188,9065	8.50	188,9065	11.00	244,7886
0.977	20,5722	1.46	36,0080	1.00	26,0023	1.00	26,0023	OFFICE ASSISTANT/SR	1.00	26,7112	1.00	26,7112	1.00	26,7112
0.000	0	0.477	12,7994	1.00	27,0040	1.00	27,0040	CLERICAL UNIT SUP	1.00	30,1681	1.00	30,1681	1.00	30,1681
0.000	0	0.000	0	1.00	23,3665	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.000	0	0.000	0	1.00	27,165	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.000	0	0.19	5,640	1.00	37,1173	1.00	37,1173	PRGM DEVELOPMT SPEC	1.00	32,2888	1.00	32,2888	1.00	32,2888
0.000	0	0.000	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
5.72	123,0010	0.83	19,2083	3.25	78,0082	3.25	78,0082	CORRECTIONS TECH	6.00	150,281	6.00	150,281	6.00	150,281
1.79	43,3822	2.50	76,7111	3.00	83,886	3.00	83,886	COMMUNITY WKS LEADER	3.00	83,7885	3.00	83,7885	3.00	83,7885
0.000	0	0.000	0	4.50	119,3331	5.20	134,7889	CORRECTIONS COUNSELO	8.00	248,285	8.00	248,285	8.00	248,285
2.65	65,888	1.65	46,688	3.00	84,7774	3.00	84,7774	COMTY SVC PLACE SPEC	3.00	88,5883	3.00	88,5883	3.00	88,5883
0.000	0	0.000	0	0.00	0	0.00	0	JUV EDUCATION COORD	0.00	0	0.00	0	1.50	46,788
3.17	100,9825	22.25	726,9881	25.50	960,988	18.07	668,4470	PROBATION/PAROLE OFF	21.00	782,602	21.00	782,602	31.00	1,145,2852
0.15	4,488	2.12	84,5779	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
1.97	50,488	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
0.000	0	0.13	3,388	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.000	0	0.000	0	0.00	0	0.00	0	PGM DEVLPMNT SPEC/SR	0.00	0	0.00	0	0.00	0
1.67	62,2883	2.25	100,006	3.00	140,086	2.00	93,1007	PROBATION/PAROLE SUP	2.50	122,1889	2.50	122,1889	3.75	182,3881
0.66	22,8816	0.00	0	0.00	0	0.00	0	ALTTIV COMM SVCS MGR	0.00	0	0.00	0	0.00	0
0.000	0	0.000	0	2.00	99,9817	1.00	54,218	DISTRICT MANAGER/DCC	1.00	57,4111	1.00	57,4111	1.00	57,4111
0.000	0	0.66	32,4007	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.95	34,244	0.91	34,982	1.75	67,068	1.75	67,068	COMM CORR PRGM ADMIN	2.00	83,681	2.00	83,681	2.00	83,681
21.80	572,1448	40.02	1,273,3894	59.50	1,937,7657	46.777	1,493,366	5100 PERMANENT	58.00	1,894,843	58.00	1,894,843	73.25	2,420,3399

CORRECTIONS REQUIREMENT DETAIL

AGENCY: 024 COMMUNITY CORRECTIONS
FUND: 100 GENERAL FUND
SUM ORG: 2820 SOUTHEAST DISTRICT

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
938,280	175,611	399,187	32,555	PERSONAL SERVICES			
8,058	0	4,144	2,762	5100 PERMANENT	413,579	413,579	0
0	0	0	0	5200 TEMPORARY	0	0	0
7,366	0	0	0	5300 OVERTIME	0	0	0
276,212	47,885	137,514	11,305	5400 PREMIUM	0	0	0
1,229,936	223,306	540,845	46,822	5500 FRINGE BENEFITS	139,736	139,736	0
155,605	31,050	76,644	5,866	TOTAL EXTERNAL	553,315	553,315	0
				5550 INSURANCE BENEFITS	71,092	71,092	0
1,385,521	254,556	617,489	52,688	TOTAL PERSONAL SERVICES	624,407	624,407	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	6,245	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
39,266	17,312	10,000	10,000	6110 PROFESSIONAL SVCS	0	0	0
10,385	311	0	0	6120 PRINTING	1,200	1,200	0
0	0	0	0	6130 UTILITIES	0	0	0
25	0	0	0	6140 COMMUNICATIONS	0	0	0
36,691	31,778	24,000	24,000	6170 RENTALS	0	0	0
1,280	0	1,000	1,000	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
72	0	100	100	6200 POSTAGE	0	0	0
13,648	45,381	8,025	5,000	6230 SUPPLIES	5,542	5,542	0
47	239	500	500	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
13,480	11,704	3,282	3,140	6330 LOCAL TRAVEL/MILEAGE	167	167	0
0	0	0	0	6520 INSURANCE	0	0	0
274	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	1,200	1,200	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	750	750	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
115,148	112,970	46,857	43,740	TOTAL EXTERNAL	8,858	8,858	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
21,209	3,056	1,778	1,778	7150 TELEPHONE	13,282	13,282	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,070	1,288	600	600	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	48,002	48,002	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
11,178	1,031	0	0	7560 DISTRIBUTION/POSTAGE	1,600	-1,600	0
33,457	5,325	2,378	2,378	TOTAL INTERNAL	62,884	62,884	0
148,605	118,295	49,235	46,118	TOTAL MATERIALS & SERVICES	71,683	71,683	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,484	0	0	0	8400 EQUIPMENT	0	0	0
2,484	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,347,548	336,476	587,702	90,562	DIRECT BUDGET	562,174	562,174	0
1,536,610	372,851	666,724	98,806	TOTAL BUDGET	696,100	696,100	0

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2820 SOUTHEAST DISTRICT

PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
6.75	133,1112	0.00	0	2.00	42,409	2.00	42,409	OFFICE ASSISTANT 2	1.00	20,901	1.00	20,901	0.00	0
0.96	22,3885	0.98	23,7220	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	23,6788	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR	1.00	24,7884	1.00	24,7884	0.00	0
0.24	6,0885	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
3.83	105,4422	3.88	109,5722	1.00	32,3855	1.00	32,3855	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.15	4,4112	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSL	0.00	0	0.00	0	0.00	0
13.65	418,0386	0.00	0	8.00	275,0477	8.00	275,0477	PROBATION/PAROLE OFF	8.00	314,629	8.00	314,629	0.00	0
2.25	75,9199	0.00	0	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
1.31	53,2733	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE SUP	0.00	0	0.00	0	0.00	0
1.08	49,7177	0.00	0	0.00	0	0.00	0	BUDGET & QUALITY SER	0.00	0	0.00	0	0.00	0
0.00	63	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.97	44,5735	0.34	15,8285	0.00	0	0.00	0	9765	0.00	0	0.00	0	0.00	0
0.04	1,5311	0.00	0	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.00	26,488	1.00	49,1776	1.00	49,1776	COMM CORR PRGM ADMIN	1.00	53,265	1.00	53,265	0.00	0
32.28	938,278	5.86	175,811	12.00	399,1897	12.00	399,1897	5100 PERMANENT	11.00	413,579	11.00	413,579	0.00	0

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2820 SOUTHEAST DISTRICT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
96,1880	986,016	1,678,348	1,249,474	PERSONAL SERVICES	2,331,521	2,331,521	1,900,091
852	49,804	3,453	1,797	5100 PERMANENT	8,172	8,172	8,172
311	0	0	0	5200 TEMPORARY	0	0	0
2,328	10,119	0	0	5300 OVERTIME	3,160	3,160	21,192
24,644	320,886	571,073	419,508	5400 PREMIUM	759,824	759,824	602,012
124,045	1,366,825	2,252,844	1,670,779	5500 FRINGE BENEFITS	3,102,677	3,102,677	2,531,467
12,6114	164,253	294,845	216,373	TOTAL EXTERNAL	410,639	410,639	324,822
136,689	1,531,078	2,547,779	1,887,152	5550 INSURANCE BENEFITS	3,513,316	3,513,316	2,856,289
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	54,125	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
24,076	45,788	20,000	20,000	6060 PASS-THROUGH PAYMENTS	25,000	25,000	25,000
3,737	5,215	3,650	3,650	6110 PROFESSIONAL SVCS	7,200	7,200	5,700
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
6,972	9,388	26,420	26,420	6140 COMMUNICATIONS	7,416	7,416	6,308
0	3,258	500	500	6170 RENTALS	2,000	2,000	2,000
0	0	3,600	3,600	6180 REPAIRS AND MAINTENANCE	0	0	0
0	63	300	300	6190 MAINTENANCE CONTRACTS	450	450	300
29,758	70,740	36,983	32,373	6200 POSTAGE	47,488	47,488	43,321
103	1,171	1,500	1,500	6230 SUPPLIES	1,000	1,000	1,000
3,701	4,000	0	0	6270 FOOD	750	750	0
0	0	6,000	6,000	6310 EDUCATION & TRAINING	0	0	0
16,854	23,655	17,920	37,776	6320 MTNG CONFERENCE/CONVENTIONS	35,806	35,806	35,545
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	20,604	2,100	2,100	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	100	500	500	6620 DUES AND SUBSCRIPTIONS	925	925	850
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
85,201	238,118	119,483	134,719	TOTAL EXTERNAL	128,035	128,035	120,024
20,283	31,092	136,389	103,853	7100 INDIRECT COSTS	195,370	195,370	162,580
89	16,779	22,343	22,343	7150 TELEPHONE	60,486	60,486	44,882
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,103	83,732	93,514	59,272	7300 MOTOR POOL	102,651	102,651	102,651
0	0	0	0	7400 BUILDING MANAGEMENT	311,843	311,843	263,841
188	399	0	0	7500 OTHER INTERNAL	0	0	0
0	64,578	63,770	63,770	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
44	5,154	6,684	6,684	7560 DISTRIBUTION/POSTAGE	9,533	9,533	7,983
21,707	201,734	322,710	255,922	TOTAL INTERNAL	682,863	682,863	581,837
106,908	439,852	442,193	390,641	TOTAL MATERIALS & SERVICES	810,898	810,898	701,861
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,552	21,163	0	0	8400 EQUIPMENT	0	0	0
1,552	21,163	0	0	TOTAL CAPITAL OUTLAY	0	0	0
210,798	1,626,106	2,372,357	1,805,498	DIRECT BUDGET	3,230,712	3,230,712	2,651,491
245,119	1,992,093	2,989,942	2,277,793	TOTAL BUDGET	4,324,214	4,324,214	3,558,150

1994-95 Budget

BCC 23

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2820 SOUTHEAST DISTRICT

PERSONNEL DETAIL

1994-95 Budget

BGG 24

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.000	0	5.122	104,1774	3.000	66,8977	3.000	66,8977	OFFICE ASSISTANT 2	7.000	155,1114	7.000	155,1114	6.000	134,9223
0.000	0	0.381	8,2272	1.000	26,3351	1.000	26,3351	OFFICE ASSISTANT/SR	1.000	27,8812	1.000	27,8812	1.000	27,8812
0.000	0	1.000	25,4652	1.000	27,0040	1.000	27,0040	CLERICAL UNIT SUP	2.000	57,5580	2.000	57,5580	1.000	30,3332
0.000	0	0.441	9,3888	1.000	23,3655	1.000	23,3655	WP OPERATOR	0.000	0	0.000	0	1.000	24,7884
0.100	2,3888	0.000	0	0.000	0	0.000	0	PRGM DEVELOPMT TECH	0.000	0	0.000	0	0.000	0
0.631	17,906	0.222	7,6566	0.000	0	0.000	0	PRGM DEVELOPMT SPEC	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	PROGRAM COORDINATOR	0.000	0	0.000	0	0.000	0
0.221	4,8880	0.446	10,8889	0.500	12,8666	0.500	12,8666	DATA TECHNICIAN	1.000	13,5558	1.000	13,5558	1.000	13,5558
0.000	0	0.000	0	3.000	73,8788	3.000	73,8788	CORRECTIONS TECH	1.000	26,6660	1.000	26,6660	2.000	53,3220
1.966	51,2288	1.999	59,8880	6.000	189,7886	6.000	189,7886	CORRECTIONS COUNSELOR	7.500	251,7741	7.500	251,7741	7.500	251,7741
0.000	0	15.038	501,1001	27.225	1,022,6223	27.225	1,022,6223	PROBATION/PAROLE OFF	40.000	1,468,6665	40.000	1,468,6665	29.000	1,076,9865
0.000	0	1.23	41,5580	0.000	0	0.000	0	PROB/PAROLE OFF/LEAD	0.000	0	0.000	0	0.000	0
0.100	2,9865	0.000	0	0.000	0	0.000	0	COMNTY HEALTH NURSE	0.000	0	0.000	0	0.000	0
0.008	3,5111	0.000	0	0.000	0	0.000	0	NURSE PRAC/CORRECT	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	CHILD DEV SPEC	1.000	26,4655	1.000	26,4655	1.000	26,4655
0.025	1,2441	0.000	0	0.000	0	0.000	0	TEMPORARY WORKER	0.000	0	0.000	0	0.000	0
0.000	0	0.025	1,6986	0.000	0	0.000	0	PGM DEVLPMNT SPEC/SR	0.000	0	0.000	0	0.000	0
0.000	0	1.29	57,5107	2.000	86,2281	2.000	86,2281	PROBATION/PAROLE SUP	3.000	144,5389	3.000	144,5389	2.000	100,8664
0.000	0	1.000	52,6511	1.000	60,0000	1.000	60,0000	DISTRICT MANAGER/DCC	1.000	62,8700	1.000	62,8700	1.000	62,8700
0.000	0	0.112	5,9885	0.000	0	0.000	0	9765	0.000	0	0.000	0	0.000	0
0.000	0	0.333	19,0822	0.000	0	0.000	0	9769	0.000	0	0.000	0	0.000	0
0.000	0	1.07	56,0766	0.000	0	0.000	0	9770	0.000	0	0.000	0	0.000	0
0.000	0	0.54	24,8227	0.000	0	0.000	0	9771	0.000	0	0.000	0	0.000	0
0.34	12,0388	0.000	0	2.000	89,3111	2.000	89,3111	COMM CORR PRGM ADMIN	2.000	96,4772	2.000	96,4772	2.000	96,4772
3.45	96,1888	30.117	986,0116	47.725	1,678,3448	47.725	1,678,3448	SUM PERMANENT	66.50	2,381,5321	66.50	2,381,5321	54.50	1,800,091

PERSONNEL DETAIL

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	2.00	41,867
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	8.00	307,635
0.00	0	0.00	0	0.00	0	0.00	0	COMM CORR PRGM ADMIN	0.00	0	0.00	0	1.00	53,285
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	11.00	402,867

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM DRG: 2830 MID-COUNTY DISTRICT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
188,440	928,686	1,358,848	1,221,802	PERSONAL SERVICES			
14,402	21,038	27,651	10,556	5100 PERMANENT	1,673,495	1,673,495	1,800,297
5,405	4,941	11,331	11,651	5200 TEMPORARY	31,421	31,421	31,421
2,822	4,999	2,714	0	5300 OVERTIME	39,586	39,586	39,586
52,589	302,573	455,652	416,142	5400 PREMIUM	2,714	2,714	19,326
263,688	1,262,207	1,856,196	1,680,151	5500 FRINGE BENEFITS	540,240	540,240	576,385
39,886	158,253	244,100	239,386	TOTAL EXTERNAL	2,287,486	2,287,486	2,466,995
				5550 INSURANCE BENEFITS	291,108	291,108	295,419
303,524	1,420,460	2,100,286	1,892,557	TOTAL PERSONAL SERVICES	2,578,584	2,578,584	2,762,414
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	1,080,353	780,888	6060 PASS-THROUGH PAYMENTS	161,330	161,330	161,330
0	6,409	1,000	0	6110 PROFESSIONAL SVCS	1,000	1,000	1,000
552	1,751	6,300	5,400	6120 PRINTING	6,050	6,050	6,050
0	0	0	0	6130 UTILITIES	0	0	0
782	772	0	0	6140 COMMUNICATIONS	0	0	0
300	61,646	188,700	61,280	6170 RENTALS	11,388	11,388	11,388
0	73	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,210	1,210	1,210
0	10	100	600	6200 POSTAGE	1,600	1,600	1,600
9,820	9,879	26,085	19,285	6230 SUPPLIES	24,784	24,784	24,784
20,498	21,621	24,024	125	6270 FOOD	24,995	24,995	24,995
264	0	0	1,200	6310 EDUCATION & TRAINING	0	0	0
0	0	400	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
542	704	2,660	1,088	6330 LOCAL TRAVEL/MILEAGE	3,794	3,794	3,794
0	131	1,000	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	100	100	100
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
32,788	102,986	1,331,122	870,346	TOTAL EXTERNAL	236,751	236,751	236,751
33,188	74,221	127,202	102,628	7100 INDIRECT COSTS	138,923	138,923	152,139
2,022	12,545	29,027	10,357	7150 TELEPHONE	28,184	28,184	28,184
0	0	0	0	7200 DATA PROCESSING	0	0	0
10,788	11,909	114,628	94,086	7300 MOTOR POOL	55,903	55,903	55,903
0	0	0	0	7400 BUILDING MANAGEMENT	98,015	98,015	146,017
0	0	0	0	7500 OTHER INTERNAL	120,800	120,800	120,800
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,071	4,829	8,207	3,689	7560 DISTRIBUTION/POSTAGE	8,321	8,321	8,321
47,069	103,504	279,064	210,744	TOTAL INTERNAL	450,146	450,146	511,364
79,827	206,500	1,610,186	1,081,090	TOTAL MATERIALS & SERVICES	686,897	686,897	748,115
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	0	0	9,000	8400 EQUIPMENT	2,000	2,000	2,000
0	0	0	9,000	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000
296,426	1,365,203	3,187,338	2,532,497	DIRECT BUDGET	2,526,187	2,526,187	2,705,746
383,351	1,626,960	3,710,482	2,982,607	TOTAL BUDGET	3,257,441	3,257,441	3,512,599

1994-95 Budget

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2830 MID-COUNTY DISTRICT

PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.96	18,959	2.62	56,794	2.00	48,185	3.00	72,427	OFFICE ASSISTANT 2	3.00	72,098	3.00	72,098	4.00	90,095
0.00	0	0.53	13,446	0.00	0	0.50	10,043	OFFICE ASSISTANT/SR	1.00	24,680	1.00	24,680	2.00	49,464
0.00	0	0.47	12,794	1.00	28,088	1.00	28,088	CLERICAL UNIT SUP	1.00	30,673	1.00	30,673	1.00	30,673
0.00	0	0.47	10,568	1.00	23,460	2.00	46,825	WP OPERATOR	1.00	24,784	1.00	24,784	0.00	0
0.00	0	0.00	0	0.00	0	1.00	27,165	ADMIN SECRETARY	1.00	29,190	1.00	29,190	1.00	29,190
0.69	20,083	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.06	1,324	0.65	16,748	1.00	27,040	1.00	27,040	CORRECTIONS TECH	3.00	77,491	3.00	77,491	1.00	27,812
3.60	88,629	3.75	105,641	5.00	132,329	5.00	132,329	COMMUNITY WKS LEADER	5.00	141,605	5.00	141,605	5.00	141,605
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	1.00	31,591	1.00	31,591	1.00	31,591
1.98	47,982	1.66	43,482	1.00	27,697	1.00	27,697	COMTY SVC PLACE SPEC	1.00	30,143	1.00	30,143	1.00	30,143
0.00	0	14.50	504,682	11.75	437,478	20.50	758,027	PROBATION/PAROLE OFF	18.00	726,767	18.00	726,767	22.00	887,1169
0.00	0	1.01	38,860	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6999	8.00	231,600	8.00	231,600	8.00	231,600
0.00	0	1.16	52,458	1.00	45,889	2.00	92,648	PROBATION/PAROLE SUP	2.00	99,472	2.00	99,472	2.00	97,554
0.00	0	0.00	0	1.00	54,218	2.00	99,917	DISTRICT MANAGER/DCC	1.00	55,097	1.00	55,097	1.00	55,097
0.00	0	0.75	38,319	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.32	11,512	0.91	34,864	1.75	77,389	1.75	77,389	COMM CORR PRGM ADMIN	2.00	98,304	2.00	98,304	2.00	98,304
7.61	188,489	28.48	928,686	26.50	901,593	40.75	1,399,605	5100 PERMANENT	48.00	1,673,495	48.00	1,673,495	51.00	1,900,297

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2840 NORTHEAST DISTRICT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
43,334	2,357,990	1,802,454	1,271,795	PERSONAL SERVICES			
0	52,311	4,977	3,180	5100 PERMANENT	1,564,240	1,564,240	1,556,310
0	24	0	0	5200 TEMPORARY	14,281	14,281	14,281
0	381	0	0	5300 OVERTIME	0	0	0
14,420	769,791	608,816	430,080	5400 PREMIUM	0	0	14,420
57,754	3,180,408	2,416,247	1,705,025	5500 FRINGE BENEFITS	520,045	520,045	501,817
5,758	362,935	322,314	227,221	TOTAL EXTERNAL	2,088,566	2,088,566	2,086,844
				5550 INSURANCE BENEFITS	224,568	224,568	240,146
63,512	3,543,343	2,738,561	1,932,246	TOTAL PERSONAL SERVICES	2,823,134	2,823,134	2,826,990
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
41,981	98,864	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
104	3,366	0	0	6110 PROFESSIONAL SVCS	12,410	12,410	24,820
0	5,018	5,980	3,080	6120 PRINTING	5,590	5,590	5,590
176	0	0	0	6130 UTILITIES	150	150	150
0	0	0	0	6140 COMMUNICATIONS	0	0	0
65	217,570	215,880	90,980	6170 RENTALS	5,952	5,952	5,952
0	1,314	1,300	1,300	6180 REPAIRS AND MAINTENANCE	900	900	900
0	185	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	278	0	0	6200 POSTAGE	575	575	575
9,086	145,388	156,084	146,379	6230 SUPPLIES	172,885	172,885	172,885
0	276	0	0	6270 FOOD	0	0	0
50	50	0	0	6310 EDUCATION & TRAINING	0	0	0
0	58	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
135	896	353	217	6330 LOCAL TRAVEL/MILEAGE	748	748	748
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	128	0	0	6610 AWARDS AND PREMIUMS	0	0	0
25	25	0	0	6620 DUES AND SUBSCRIPTIONS	150	150	150
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
51,622	473,391	379,397	241,936	TOTAL EXTERNAL	199,380	199,380	211,770
7,511	191,854	154,116	106,805	7100 INDIRECT COSTS	138,891	138,891	139,647
0	39,216	38,620	23,263	7150 TELEPHONE	41,967	41,967	41,967
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,257	2,646	56,715	30,383	7300 MOTOR POOL	83,425	83,425	83,425
0	30,599	0	0	7400 BUILDING MANAGEMENT	236,302	236,302	236,302
0	0	0	0	7500 OTHER INTERNAL	800	800	800
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,002	8,867	10,682	6,573	7560 DISTRIBUTION/POSTAGE	6,502	6,502	6,502
9,770	273,182	260,133	167,024	TOTAL INTERNAL	507,887	507,887	508,643
61,382	746,573	639,730	408,960	TOTAL MATERIALS & SERVICES	707,247	707,247	720,413
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
6,557	0	3,120	3,120	8400 EQUIPMENT	0	0	0
6,557	0	3,120	3,120	TOTAL CAPITAL OUTLAY	0	0	0
115,983	3,653,799	2,788,964	1,950,081	DIRECT BUDGET	2,297,926	2,297,926	2,298,644
131,461	4,288,996	3,381,411	2,344,326	TOTAL BUDGET	3,080,381	3,080,381	3,047,403

1994-95 Budget

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2840 NORTHEAST DISTRICT

PERSONNEL DETAIL

1994-95 Budget

BGG 30

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.46	9,254	9.96	212,331	9.00	191,111	9.00	191,161	OFFICE ASSISTANT 2	7.00	157,667	7.00	157,667	7.00	158,687
0.00	0	0.64	14,716	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.94	25,919	2.00	50,724	2.00	50,724	CLERICAL UNIT SUP	1.00	28,669	1.00	28,669	1.00	28,669
0.00	0	0.35	7,284	1.00	20,154	1.00	20,154	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	4.09	144,253	3.00	73,444	3.00	73,444	CORRECTIONS TECH	3.00	76,706	3.00	76,706	4.00	101,175
0.98	34,004	43.73	1,546,478	34.25	1,183,661	34.25	1,183,661	PROBATION/PAROLE OFF	28.00	1,049,215	28.00	1,049,215	28.00	1,019,854
0.00	0	4.28	165,387	0.00	0	0.00	0	PROB/PAROLE OFF/LEAD	0.00	0	0.00	0	0.00	0
0.00	76	3.00	132,277	2.75	123,016	2.75	123,016	PROBATION/PAROLE SUP	3.00	147,424	3.00	147,424	3.00	143,386
0.00	0	0.30	27,397	2.00	114,331	2.00	114,331	DISTRICT MANAGER/DCC	1.00	57,411	1.00	57,411	1.00	57,411
0.00	0	1.50	81,640	0.00	0	0.00	0	9770	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,943	1.00	45,943	COMM CORR PRGM ADMIN	1.00	47,148	1.00	47,148	1.00	47,148
1.39	43,334	68.99	2,357,991	55.00	1,802,444	55.00	1,802,444	5100 PERMANENT	44.00	1,564,240	44.00	1,564,240	45.00	1,556,310

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2850 NORTH DISTRICT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	366,632	PERSONAL SERVICES			
0	0	0	1,382	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	126,009	5500 FRINGE BENEFITS	0	0	0
0	0	0	494,023	TOTAL EXTERNAL	0	0	0
0	0	0	70,778	5550 INSURANCE BENEFITS	0	0	0
0	0	0	564,801	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	0	3,025	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	92	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	0	3,117	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
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	0	3,117	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	497,140	DIRECT BUDGET	0	0	0
0	0	0	567,918	TOTAL BUDGET	0	0	0

1994-95 Budget

BCC 31

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM DRG: 2850 NORTH DISTRICT

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE SUP	0.00	0	0.00	0	0.00	0
0.00		0		0.00		0		5100 PERMANENT	0.00	0	0.00	0	0.00	0

1994-95 Budget

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REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2860 EAST DISTRICT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	685,9142	PERSONAL SERVICES	0	0	0
0	0	0	26,5145	5100 PERMANENT	0	0	0
0	0	0	11,3311	5200 TEMPORARY	0	0	0
0	0	0	2,7114	5300 OVERTIME	0	0	0
0	0	0	226,2225	5400 PREMIUM	0	0	0
0	0	0	952,7857	5500 FRINGE BENEFITS	0	0	0
0	0	0	125,9877	TOTAL EXTERNAL	0	0	0
0	0	0		5550 INSURANCE BENEFITS	0	0	0
0	0	0	1,078,7444	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	1,0000	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	3,4000	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	8,5200	6170 RENTALS	0	0	0
0	0	0	500	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	100	6200 POSTAGE	0	0	0
0	0	0	16,0200	6230 SUPPLIES	0	0	0
0	0	0	24,0224	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	400	6320 MEETING CONFERENCE/CONVENTIONS	0	0	0
0	0	0	2,0116	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	1,0000	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	0	56,9880	TOTAL EXTERNAL	0	0	0
0	0	0	64,826	7100 INDIRECT COSTS	0	0	0
0	0	0	18,6700	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	77,2286	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	4,5114	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	165,306	TOTAL INTERNAL	0	0	0
0	0	0	222,286	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	120,000	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	120,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	1,129,7737	DIRECT BUDGET	0	0	0
0	0	0	1,421,030	TOTAL BUDGET	0	0	0

1994-95 Budget

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REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2850 NORTH DISTRICT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	0	530,659	5100 PERMANENT	0	0	0
0	0	0	1,797	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	178,766	5500 FRINGE BENEFITS	0	0	0
0	0	0	711,222	TOTAL EXTERNAL	0	0	0
0	0	0	95,083	5550 INSURANCE BENEFITS	0	0	0
0	0	0	806,315	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	2,900	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	124,920	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	9,705	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	136	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	0	137,881	TOTAL EXTERNAL	0	0	0
0	0	0	47,311	7100 INDIRECT COSTS	0	0	0
0	0	0	15,357	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	26,382	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	4,109	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	93,109	TOTAL INTERNAL	0	0	0
0	0	0	230,770	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	848,883	DIRECT BUDGET	0	0	0
0	0	0	1,037,085	TOTAL BUDGET	0	0	0

1994-95 Budget

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