

Juvenile Justice

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93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
153,542	144,655	263,538	263,538	5100	Permanent	211,855	211,855	211,239
1,972	110	11,126	11,126	5200	Temporary	0	0	0
781	382	0	0	5300	Overtime	0	0	0
2,678	80	0	0	5400	Premium	0	0	0
41,362	30,224	48,259	48,259	5500	Salary-Related Expenses	37,096	37,096	36,967
22,601	18,126	35,627	35,627	5550	Insurance Benefits	22,222	22,222	22,222
222,936	193,577	358,550	358,550	TOTAL	Personal Services	271,173	271,173	270,428
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	361,500	6060	Pass-Through Payments	198,810	198,810	211,467
438	891	0	0	6110	Professional Svcs	0	0	0
438	891	0	361,500	TOTAL	Contractual Services	198,810	198,810	211,467
0	0	0	0	6120	Printing	500	500	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
1,295	0	0	0	6180	Repairs And Maintenance	0	0	0
5,858	0	0	0	6190	Maintenance Contracts	0	0	0
0	88	0	0	6200	Postage	0	0	0
34,496	2,068	1,700	1,700	6230	Supplies	1,500	1,500	1,500
0	805	0	0	6270	Food	0	0	0
3,642	19,493	15,629	15,629	6310	Education & Training	97,065	97,065	103,665
20	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	3,960	3,960	6330	Local Travel/Mileage	2,334	2,334	2,334
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	604	604	6610	Awards And Premiums	604	604	604
0	2,220	2,349	2,349	6620	Dues And Subscriptions	2,786	2,786	2,786
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
800	0	4,523	4,523	7150	Telephone	8,921	8,921	8,921
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
46,111	24,674	28,765	28,765	TOTAL	Materials & Supplies	113,710	113,710	119,810
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
31,893	0	0	0	8400	Equipment	0	0	0
31,893	0	0	0	TOTAL	Capital Outlay	0	0	0
301,378	219,142	387,315	748,815	TOTAL BUDGET		583,693	583,693	601,705

FUND: 100, General Fund

DIVISION: DIRECTOR'S OFFICE

DEPARTMENT: JUVENILE JUSTICE SERVICES

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.47	10,362		0.00	0		0.00	0		0.00	0		Office Assistant 2			0.00	0		0.00	0		0.00	0	
1.00	27,925		1.00	30,011		1.00	31,408		1.00	31,408		Administrative Secretary			1.00	32,573		1.00	32,573		1.00	32,478	
0.00	0		0.00	0		0.00	0		0.00	0		Program Development Spec			0.75	28,517		0.75	28,517		0.75	28,435	
0.00	0		0.11	5,398		0.00	0		0.00	0		Temporary Worker			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		1.00	50,346		1.00	50,346		Program Development Spec/			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Deputy Director/JJD			1.00	67,397		1.00	67,397		1.00	67,201	
0.00	0		0.01	289		0.00	0		0.00	0		Adult Housing Administrator			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Department Director			1.00	83,368		1.00	83,368		1.00	83,125	
1.00	43,995		0.00	0		1.00	51,041		1.00	51,041		Data Systems Manager			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		1.00	59,981		1.00	59,981		Juvenile Couns Serv Manager			0.00	0		0.00	0		0.00	0	
0.00	0		0.25	14,705		0.00	0		0.00	0		Juvenile Justice Manager			0.00	0		0.00	0		0.00	0	
1.00	71,260		1.25	91,675		1.00	70,762		1.00	70,762		Juvenile Justice Manager Sr			0.00	0		0.00	0		0.00	0	
3.47	153,542		2.61	142,077		5.00	263,538		5.00	263,538		TOTAL BUDGET			3.75	211,855		3.75	211,855		3.75	211,239	

DEPARTMENT: JUVENILE JUSTICE SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
9,453	1,744	155,144	155,144	5100	Permanent	166,574	166,574	166,574
0	72,507	0	0	5200	Temporary	0	0	0
1,851	479	0	0	5300	Overtime	0	0	0
0	4	0	0	5400	Premium	0	0	0
2,982	15,782	27,259	27,259	5500	Salary-Related Expenses	29,167	29,167	29,167
3,189	2,728	18,325	18,325	5550	Insurance Benefits	14,417	14,417	14,417
17,475	93,242	200,728	200,728	TOTAL Personal Services		210,158	210,158	210,158
0	0	0	0	6050	County Supplements	0	0	0
0	40,167	14,165	14,165	6060	Pass-Through Payments	17,000	17,000	17,000
1,568	1,377	0	0	6110	Professional Svcs	0	0	0
1,568	41,543	14,165	14,165	TOTAL Contractual Services		17,000	17,000	17,000
0	114	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	7	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
763	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	23	0	0	6200	Postage	0	0	0
11,578	373	0	0	6230	Supplies	400	400	400
0	0	0	0	6270	Food	0	0	0
207	16,463	25,568	25,568	6310	Education & Training	10,500	10,500	12,600
0	0	0	0	6320	Mting Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	1,440	1,440	1,440
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	450	450	450
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	4,421	8,436	8,436	7100	Indirect Costs	13,059	13,059	13,179
0	0	2,760	2,760	7150	Telephone	3,668	3,668	3,668
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
12,548	21,401	36,764	36,764	TOTAL Materials & Supplies		29,517	29,517	31,737
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
24,932	0	0	0	8400	Equipment	0	0	0
24,932	0	0	0	TOTAL Capital Outlay		0	0	0
56,523	156,186	251,657	251,657	TOTAL BUDGET		256,675	256,675	258,895

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.47	9,453	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	1.00	34,528	1.00	34,528	Program Development Spec		1.00	36,305	1.00	36,305	1.00	36,305
0.00	0	0.02	1,262	0.00	0	0.00	0	Juvenile Counselor		0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,743	0.00	0	0.00	0	Temporary Worker		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,821	1.00	67,821	Juvenile Justice Supervisor		1.00	67,897	1.00	67,897	1.00	67,897
0.00	0	0.00	0	1.00	52,795	1.00	52,795	Detention Reform Project Mg		0.00	0	0.00	0	0.00	0
0.00	0	0.06	3,785	0.00	0	0.00	0	Aging Services Branch Mana		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Justice Administrator		1.00	62,372	1.00	62,372	1.00	62,372
0.47	9,453	0.12	6,790	3.00	155,144	3.00	155,144	TOTAL BUDGET		3.00	166,574	3.00	166,574	3.00	166,574

DEPARTMENT: JUVENILE JUSTICE SERVICES

DIVISION: CUSTODY SERVICES

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,503,434	1,934,268	2,794,557	2,794,557	5100 Permanent	3,191,259	3,191,259	3,181,973
336,067	454,524	398,525	398,525	5200 Temporary	260,941	260,941	260,941
187,966	183,954	138,610	138,610	5300 Overtime	168,009	168,009	168,009
100,088	133,707	35,799	35,799	5400 Premium	81,735	81,735	81,735
534,983	552,993	591,665	591,665	5500 Salary-Related Expenses	648,211	648,211	646,261
315,136	373,322	451,134	451,134	5550 Insurance Benefits	483,103	483,103	483,103
2,977,674	3,632,768	4,410,290	4,410,290	TOTAL Personal Services	4,833,258	4,833,258	4,822,022
0	0	0	0	6050 County Supplements	0	0	0
23,434	274,934	206,357	206,357	6060 Pass-Through Payments	330,204	330,204	330,204
200	12,234	975	975	6110 Professional Svcs	42,995	42,995	42,995
23,634	287,168	207,332	207,332	TOTAL Contractual Services	373,199	373,199	373,199
0	52	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
1,355	479	4,272	4,272	6180 Repairs And Maintenance	4,272	4,272	4,272
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
19,349	27,107	62,977	62,977	6230 Supplies	100,549	100,549	100,549
305,060	348,145	504,548	504,548	6270 Food	460,056	460,056	460,056
164	0	600	600	6310 Education & Training	2,600	2,600	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
30	602	960	960	6330 Local Travel/Mileage	1,950	1,950	1,950
0	312	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	36,317	36,317	7150 Telephone	30,548	30,548	30,548
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	40,000	40,000	40,000
672	2,042,333	2,685,129	2,685,129	7400 Building Management	2,803,211	2,803,211	2,600,211
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
326,630	2,419,030	3,294,803	3,294,803	TOTAL Materials & Supplies	3,443,186	3,443,186	3,237,586
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
5,430	12,894	11,185	11,185	8400 Equipment	0	0	0
5,430	12,894	11,185	11,185	TOTAL Capital Outlay	0	0	0
3,333,368	6,351,860	7,923,610	7,923,610	TOTAL BUDGET	8,649,643	8,649,643	8,432,807

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.16	27,530	1.16	27,530	Office Assistant 2		1.50	35,064	1.50	35,064	1.50	34,961
0.00	0	0.00	0	1.00	27,777	1.00	27,777	Office Assistant/Senior		1.00	29,887	1.00	29,887	1.00	29,800
0.00	0	0.98	33,960	0.00	0	0.00	0	Program Coordinator		0.00	0	0.00	0	0.00	0
0.00	0	0.98	39,865	0.00	0	0.00	0	Program Development Spec/		0.00	0	0.00	0	0.00	0
2.94	86,370	3.56	121,694	6.00	219,212	6.00	219,212	Juvenile Groupworker/Lead		0.00	0	0.00	0	0.00	0
0.00	0	0.01	280	0.00	0	0.00	0	Victim Advocate		0.00	0	0.00	0	0.00	0
0.00	0	1.00	29,690	0.00	0	0.00	0	Community Works Leader		0.00	0	0.00	0	0.00	0
0.99	41,819	1.00	44,764	1.33	59,222	1.33	59,222	Juvenile Counselor/Lead		0.00	0	0.00	0	0.00	0
2.28	86,697	3.19	131,192	4.00	172,127	4.00	172,127	Juvenile Counselor		6.00	263,373	6.00	263,373	6.00	262,608
35.46	996,588	43.06	1,261,755	61.20	1,906,555	61.20	1,906,555	Juvenile Groupworker		72.55	2,370,309	72.55	2,370,309	72.55	2,363,411
3.92	149,574	4.02	162,421	5.00	209,598	5.00	209,598	Juvenile Groupwork Supervis		5.00	218,828	5.00	218,828	5.00	218,191
1.00	37,073	1.04	41,421	1.00	42,080	1.00	42,080	Mental Health Consultant		1.00	41,134	1.00	41,134	1.00	41,014
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Justice Supervisor		2.00	104,665	2.00	104,665	2.00	104,361
1.00	55,580	0.38	21,987	1.00	65,875	1.00	65,875	Juvenile Justice Manager		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Justice Manager Sr		1.00	66,107	1.00	66,107	1.00	65,915
0.00	0	0.00	118	0.33	14,856	0.33	14,856	Juvenile Justice Program Supr		0.00	0	0.00	0	0.00	0
1.00	49,277	0.97	51,143	1.00	55,353	1.00	55,353	Juvenile Justice Administrator		1.00	61,892	1.00	61,892	1.00	61,712
48.59	1,502,978	60.17	1,940,287	83.02	2,800,185	83.02	2,800,185	TOTAL BUDGET		91.05	3,191,259	91.05	3,191,259	91.05	3,181,973

DEPARTMENT: JUVENILE JUSTICE SERVICES

DIVISION: CUSTODY SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
437,572	511,369	580,214	580,214	5100 Permanent	542,897	542,897	542,897
44,249	61,710	8,291	8,291	5200 Temporary	35,460	35,460	35,460
24,631	9,708	49,321	49,321	5300 Overtime	25,933	25,933	25,933
15,146	4,963	0	0	5400 Premium	8,318	8,318	8,318
122,152	128,146	112,067	112,067	5500 Salary-Related Expenses	107,268	107,268	107,268
80,059	95,904	84,551	84,551	5550 Insurance Benefits	76,744	76,744	76,744
723,809	811,801	834,444	834,444	TOTAL Personal Services	796,620	796,620	796,620
0	0	0	0	6050 County Supplements	0	0	0
30,653	457,581	549,739	549,739	6060 Pass-Through Payments	498,440	498,440	498,440
0	3,928	0	0	6110 Professional Svcs	0	0	0
30,653	461,509	549,739	549,739	TOTAL Contractual Services	498,440	498,440	498,440
72	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
9,724	4,337	10,095	10,095	6230 Supplies	20,245	20,245	20,245
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	100	100	0
0	0	0	0	6320 Mting Conference/Conventions	0	0	0
20	650	1,176	1,176	6330 Local Travel/Mileage	2,025	2,025	2,025
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
62,737	38,512	35,839	35,839	7100 Indirect Costs	50,622	50,622	50,616
346	0	3,685	3,685	7150 Telephone	6,464	6,464	6,464
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
28,495	131,004	29,478	29,478	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
101,394	174,502	80,273	80,273	TOTAL Materials & Supplies	79,456	79,456	79,350
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
23,112	0	20,145	20,145	8400 Equipment	0	0	0
23,112	0	20,145	20,145	TOTAL Capital Outlay	0	0	0
878,968	1,447,812	1,484,601	1,484,601	TOTAL BUDGET	1,374,516	1,374,516	1,374,410

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.00	0		1.06	39,035		0.00	0		0.00	0		Program Development Spec			0.00	0		0.00	0		0.00	0	
1.84	70,091		1.98	80,649		3.00	121,649		3.00	121,649		Juvenile Counselor/Lead			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Juvenile Counselor			3.00	122,623		3.00	122,623		3.00	122,623	
9.35	249,113		10.09	296,228		10.25	315,142		10.25	315,142		Juvenile Groupworker			10.25	326,229		10.25	326,229		10.25	326,229	
1.00	33,475		1.65	60,001		0.00	0		0.00	0		Mental Health Consultant			0.00	0		0.00	0		0.00	0	
0.00	0		0.04	1,356		0.00	0		0.00	0		Temporary Worker			0.00	0		0.00	0		0.00	0	
2.00	84,893		0.96	39,362		1.00	44,583		1.00	44,583		Juvenile Justice Supervisor			2.00	94,045		2.00	94,045		2.00	94,045	
0.00	0		0.00	0		2.00	98,840		2.00	98,840		Juvenile Justice Program Supr			0.00	0		0.00	0		0.00	0	
14.19	437,572		15.77	516,631		16.25	580,214		16.25	580,214		TOTAL BUDGET			15.25	542,897		15.25	542,897		15.25	542,897	

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
11,011	67,000	67,000	67,000	6230 Supplies	33,380	33,380	52,300
130	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	1,906	1,906	2,986
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
				TOTAL Materials & Supplies	35,286	35,286	55,286
0	11,141	67,000	67,000	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
0	11,141	67,000	67,000	TOTAL BUDGET	35,286	35,286	55,286

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,705,256	2,172,829	2,776,384	2,776,384	5100	Permanent	2,921,559	2,921,559	2,973,709
2,199	22,526	492	492	5200	Temporary	26,063	26,063	46,362
16,988	5,224	0	0	5300	Overtime	0	0	850
31,394	38,691	0	0	5400	Premium	21,892	21,892	21,892
471,893	490,937	487,891	487,891	5500	Salary-Related Expenses	519,495	519,495	531,482
292,620	360,278	416,842	416,842	5550	Insurance Benefits	413,270	413,270	423,975
2,520,350	3,090,484	3,681,609	3,681,609	TOTAL	Personal Services	3,902,279	3,902,279	3,998,270
0	0	0	0	6050	County Supplements	0	0	0
35,360	155,528	332,274	332,274	6060	Pass-Through Payments	299,006	299,006	299,006
5,235	75,974	12,700	12,700	6110	Professional Svcs	12,700	12,700	12,700
40,595	231,503	344,974	344,974	TOTAL	Contractual Services	311,706	311,706	311,706
0	17,617	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	500	500	500
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	36,866	36,866	39,366
0	6,744	13,721	13,721	6270	Food	0	0	0
0	1,286	0	0	6310	Education & Training	0	0	0
0	3,214	0	0	6320	Mtg Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	82,040	82,040	83,600
0	54,822	28,726	28,726	6520	Insurance	420	420	420
0	0	420	420	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	136,803	42,286	42,286	7150	Telephone	73,099	73,099	74,109
0	0	0	0	7200	Data Processing	0	0	0
0	18,436	27,868	27,868	7300	Motor Pool	35,076	35,076	43,498
0	498,149	610,628	610,628	7400	Building Management	436,784	436,784	436,784
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	17,953	0	0	7560	Distribution/Postage	1,200	1,200	1,200
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
0	755,023	723,649	723,649	TOTAL	Materials & Supplies	665,985	665,985	679,477
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	23,000	23,000	36,000
0	0	0	0	TOTAL	Capital Outlay	23,000	23,000	36,000
2,560,945	4,077,010	4,750,232	4,750,232	TOTAL BUDGET		4,902,970	4,902,970	5,025,453

DEPARTMENT: JUVENILE JUSTICE SERVICES

DIVISION: COUNSELING AND COURT SERVICES

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.76	37,608	1.97	46,377	2.00	50,284	2.00	50,284	Office Assistant 2	3.00	70,865	3.00	70,865	3.00	65,079
2.73	73,830	2.65	72,898	5.00	135,215	5.00	135,215	Office Assistant/Senior	5.00	147,720	5.00	147,720	5.50	162,761
1.00	28,775	1.00	31,434	1.00	33,010	1.00	33,010	Clerical Unit Supervisor	1.00	34,222	1.00	34,222	1.00	34,122
0.00	0	0.02	707	0.00	0	0.00	0	Program Development Spec	1.00	42,595	1.00	42,595	1.00	42,471
0.00	0	0.02	773	1.00	36,358	1.00	36,358	Program Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,123	1.00	43,123	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.01	660	0.04	1,451	0.00	0	0.00	0	Juvenile Groupworker/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.02	504	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.71	21,295	2.00	63,905	2.00	63,905	Community Works Leader	2.00	66,608	2.00	66,608	3.00	95,899
6.21	251,087	6.32	269,754	13.00	558,120	13.00	558,120	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
30.39	1,026,771	36.71	1,316,109	35.00	1,306,598	35.00	1,306,598	Juvenile Counselor	48.00	1,932,614	48.00	1,932,614	47.75	1,917,015
0.00	0	0.23	6,699	2.00	68,704	2.00	68,704	Juvenile Groupworker	0.00	0	0.00	0	0.00	0
0.00	0	4.32	118,986	6.00	177,188	6.00	177,188	Juvenile Counseling Assistant	8.00	255,435	8.00	255,435	9.00	285,943
1.00	33,510	0.02	795	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
0.00	0	0.03	823	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
3.32	143,002	3.00	136,443	3.00	146,625	3.00	146,625	Juvenile Justice Supervisor	5.00	258,322	5.00	258,322	5.00	257,570
1.00	60,905	0.38	23,218	1.00	48,510	1.00	48,510	Juvenile Couns Serv Manager	1.00	51,665	1.00	51,665	1.00	51,515
0.00	0	0.04	2,161	0.00	0	0.00	0	Juvenile Justice Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.00	219	0.00	0	0.00	0	Juvenile Justice Manager Sr	0.00	0	0.00	0	0.00	0
0.91	49,108	1.02	56,220	1.00	58,747	1.00	58,747	Juvenile Counseling Admin	0.00	0	0.00	0	0.00	0
0.00	0	0.68	32,436	1.00	49,997	1.00	49,997	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
0.00	0	0.06	2,645	0.00	0	0.00	0	Juvenile Justice Administrator	1.00	61,513	1.00	61,513	1.00	61,334
48.33	1,705,256	59.25	2,141,947	74.00	2,776,384	74.00	2,776,384	TOTAL BUDGET	75.00	2,921,559	75.00	2,921,559	77.25	2,973,709

DEPARTMENT: JUVENILE JUSTICE SERVICES			DIVISION: COUNSELING AND COURT SERVICES			FUND: 156, Federal/State Program Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
358,029	324,660	338,006	338,006	5100	Permanent	337,696	337,696	347,671
559	164	0	0	5200	Temporary	0	0	0
7,156	8,279	13,496	13,496	5300	Overtime	12,862	12,862	12,862
359	687	0	0	5400	Premium	0	0	0
94,658	72,765	61,759	61,759	5500	Salary-Related Expenses	61,383	61,383	63,130
64,885	56,935	49,244	49,244	5550	Insurance Benefits	54,091	54,091	55,026
525,646	463,490	462,505	462,505	TOTAL	Personal Services	466,032	466,032	478,689
0	0	0	0	6050	County Supplements	0	0	0
861,650	805,436	1,093,874	1,093,874	6060	Pass-Through Payments	1,093,874	1,093,874	1,281,104
22,512	4,282	7,560	7,560	6110	Professional Svcs	0	0	0
884,162	809,718	1,101,434	1,101,434	TOTAL	Contractual Services	1,093,874	1,093,874	1,281,104
0	487	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	500	500	6170	Rentals	0	0	0
407	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
26,565	13,137	13,081	13,081	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	88	15,108	15,108	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
4,303	29,330	1,440	1,440	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
53,572	25,409	25,694	25,694	7100	Indirect Costs	34,708	34,708	36,742
0	10	8,951	8,951	7150	Telephone	7,717	7,717	7,717
0	0	0	0	7200	Data Processing	0	0	0
0	8,539	5,601	5,601	7300	Motor Pool	0	0	0
331	13,539	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
85,178	90,540	70,375	70,375	TOTAL	Materials & Supplies	42,425	42,425	44,459
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	10,000
0	0	0	0	TOTAL	Capital Outlay	0	0	10,000
1,494,986	1,363,749	1,634,314	1,634,314	TOTAL BUDGET		1,602,331	1,602,331	1,814,252

DEPARTMENT: JUVENILE JUSTICE SERVICES

DIVISION: COUNSELING AND COURT SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior		2.00	57,132	2.00	57,132	2.00	57,132
2.00	76,224	0.46	18,264	0.00	0	0.00	0	Juvenile Counselor/Lead		0.00	0	0.00	0	0.00	0
20.85	631,280	9.72	323,790	9.00	338,006	9.00	338,006	Juvenile Counselor		7.00	280,564	7.00	280,564	7.25	290,539
0.27	5,975	0.00	0	0.00	0	0.00	0	Juvenile Groupworker		0.00	0	0.00	0	0.00	0
0.00	0	0.02	721	0.00	0	0.00	0	Mental Health Consultant		0.00	0	0.00	0	0.00	0
0.00	0	0.38	15,915	0.00	0	0.00	0	Temporary Worker		0.00	0	0.00	0	0.00	0
0.08	3,384	0.01	456	0.00	0	0.00	0	Juvenile Justice Supervisor		0.00	0	0.00	0	0.00	0
0.00	0	0.03	892	0.00	0	0.00	0	Fiscal Specialist Supervisor		0.00	0	0.00	0	0.00	0
23.20	716,863	10.63	360,037	9.00	338,006	9.00	338,006	TOTAL BUDGET		9.00	337,696	9.00	337,696	9.25	347,671

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	180	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mting Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
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	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
				TOTAL Materials & Supplies			
0	180	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
0	180	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: JUVENILE JUSTICE SERVICES

DIVISION: SUPPORT SERVICES

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
800,005	546,103	729,604	729,604	5100	Permanent	902,015	902,015	823,181
11,440	10,477	28,054	28,054	5200	Temporary	30,016	30,016	9,717
5,827	7,951	1,562	1,562	5300	Overtime	9,776	9,776	8,926
19,044	11,406	2,088	2,088	5400	Premium	1,327	1,327	1,327
211,705	125,689	133,758	133,758	5500	Salary-Related Expenses	165,002	165,002	147,551
151,943	110,338	117,637	117,637	5550	Insurance Benefits	144,736	144,736	133,096
1,199,964	811,963	1,012,703	1,012,703	TOTAL	Personal Services	1,252,872	1,252,872	1,123,798
0	0	0	0	6050	County Supplements	0	0	0
135,367	0	2,400	2,400	6060	Pass-Through Payments	539,705	539,705	539,705
6,425	21,806	1,960	1,960	6110	Professional Svcs	16,960	16,960	16,960
141,792	21,806	4,360	4,360	TOTAL	Contractual Services	556,665	556,665	556,665
21,106	21,482	25,158	25,158	6120	Printing	30,981	30,981	31,481
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
16	1,096	1,400	1,400	6180	Repairs And Maintenance	1,400	1,400	1,400
0	8,967	14,895	14,895	6190	Maintenance Contracts	16,895	16,895	16,895
364	120	0	0	6200	Postage	0	0	0
40,022	87,898	175,862	249,429	6230	Supplies	137,634	137,634	135,134
96	171	0	0	6270	Food	0	0	0
2,341	4,282	4,000	4,000	6310	Education & Training	4,000	4,000	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
19,011	1,347	2,334	2,334	6330	Local Travel/Mileage	7,739	7,739	6,179
397	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
1,994	22	750	750	6620	Dues And Subscriptions	750	750	750
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
94,018	777	13,753	13,753	7150	Telephone	25,404	25,404	24,394
0	0	0	0	7200	Data Processing	277,579	277,579	277,579
22,903	0	0	0	7300	Motor Pool	8,422	8,422	0
0	304,129	193,644	193,644	7400	Building Management	271,397	271,397	271,397
120	176	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
19,833	0	18,553	18,553	7560	Distribution/Postage	18,823	18,823	18,823
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
222,221	430,467	450,349	523,916	TOTAL	Materials & Supplies	801,024	801,024	784,032
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	128,989	36,162	36,162	8400	Equipment	29,000	29,000	16,000
0	128,989	36,162	36,162	TOTAL	Capital Outlay	29,000	29,000	16,000
1,563,977	1,393,226	1,503,574	1,577,141	TOTAL	BUDGET	2,639,561	2,639,561	2,480,495

FUND: 100, General Fund

DIVISION: SUPPORT SERVICES

DEPARTMENT: JUVENILE JUSTICE SERVICES

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
7.56	162,800		5.79	131,045		5.50	129,242		5.50	129,242		Office Assistant 2			6.50	159,051		6.50	159,051		6.50	158,587	
2.00	49,681		3.68	97,859		6.50	180,120		6.50	180,120		Office Assistant/Senior			4.50	130,416		4.50	130,416		4.00	114,565	
1.96	39,821		1.99	43,961		2.00	47,462		2.00	47,462		Word Processing Operator			3.00	75,026		3.00	75,026		3.00	74,808	
0.10	2,931		0.00	0		0.00	0		0.00	0		Administrative Secretary			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.75	22,666		0.75	22,666		Program Development Tech			0.75	22,014		0.75	22,014		0.75	21,949	
1.78	59,529		0.00	0		0.00	0		0.00	0		Program Development Spec			0.00	0		0.00	0		0.00	0	
0.77	25,262		0.00	0		0.00	0		0.00	0		Program Coordinator			0.00	0		0.00	0		0.00	0	
0.89	29,627		0.25	8,744		0.00	0		0.00	0		Program Development Spec/			0.00	0		0.00	0		0.00	0	
0.23	5,691		0.17	4,305		0.00	0		0.00	0		Fiscal Assistant/Senior			0.00	0		0.00	0		0.00	0	
0.00	0		0.08	2,264		1.00	29,052		1.00	29,052		Fiscal Specialist 1			1.00	31,017		1.00	31,017		1.00	30,927	
0.97	33,190		0.75	27,569		1.00	39,871		1.00	39,871		Fiscal Specialist 2			1.00	42,536		1.00	42,536		1.00	42,412	
1.00	22,812		1.00	24,843		1.00	26,726		1.00	26,726		Word Processing Opr/Lead			0.00	0		0.00	0		0.00	0	
1.00	32,451		1.00	35,347		1.00	37,995		1.00	37,995		Data Analyst			1.50	59,056		1.50	59,056		1.50	58,884	
1.57	42,339		1.00	27,360		1.00	29,467		1.00	29,467		Data Technician			1.00	29,321		1.00	29,321		1.00	29,236	
1.70	55,671		0.00	0		0.00	0		0.00	0		Juvenile Groupworker/Lead			0.00	0		0.00	0		0.00	0	
1.03	28,106		0.00	0		1.00	27,810		1.00	27,810		Community Works Leader			1.00	29,571		1.00	29,571		1.00	0	
3.11	91,920		0.00	0		0.00	0		0.00	0		Juvenile Groupworker			0.00	0		0.00	0		0.00	0	
0.43	12,796		0.00	0		0.00	0		0.00	0		Juvenile Education Coordinat			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Juvenile Counseling Assistant			1.00	31,342		1.00	31,342		1.00	0	
1.73	40,517		0.80	20,406		0.00	0		0.00	0		Eligibility Specialist			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		1.00	37,606		1.00	37,606		Program Evaluation Specialist			1.00	42,734		1.00	42,734		1.00	42,610	
0.00	0		0.30	7,806		0.00	0		0.00	0		Temporary Worker			0.00	0		0.00	0		0.00	0	
0.00	0		2.00	65,906		2.00	69,712		2.00	69,712		Operations Supervisor			2.00	76,388		2.00	76,388		2.00	76,165	
1.79	54,430		1.02	48,435		1.00	51,875		1.00	51,875		Data Systems Manager			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Juvenile Justice Manager			2.00	120,115		2.00	120,115		2.00	119,765	
0.45	23,073		0.00	0		0.00	0		0.00	0		Juvenile Justice Program Mgr			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Juvenile Counseling Admin			0.00	0		0.00	0		0.00	0	
0.56	22,728		0.00	0		0.00	0		0.00	0		Juvenile Justice Program Supr			0.00	0		0.00	0		0.00	0	
0.00	0		0.01	253		0.00	0		0.00	0		Juvenile Justice Administrator			1.00	53,428		1.00	53,428		1.00	53,273	
30.63	835,375		19.84	546,103		24.75	729,604		24.75	729,604		TOTAL BUDGET			27.25	902,015		27.25	902,015		24.75	823,181	

DEPARTMENT: JUVENILE JUSTICE SERVICES

DIVISION: SUPPORT SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
378,104	255,468	273,090	273,090	5100	Permanent	230,772	230,772	230,772
32,196	28	2,503	2,503	5200	Temporary	0	0	0
3,616	9,172	0	0	5300	Overtime	3,739	3,739	3,739
5,192	2,352	0	0	5400	Premium	0	0	0
106,633	57,112	48,422	48,422	5500	Salary-Related Expenses	41,062	41,062	41,062
64,600	37,989	36,182	36,182	5550	Insurance Benefits	30,721	30,721	30,721
590,341	362,121	360,197	360,197	TOTAL	Personal Services	306,294	306,294	306,294
0	0	0	0	6050	County Supplements	0	0	0
653,285	0	27,000	33,951	6060	Pass-Through Payments	122,252	122,252	69,000
7,157	0	42,740	42,740	6110	Professional Svcs	2,025	2,025	21,891
660,442	0	69,740	76,691	TOTAL	Contractual Services	124,277	124,277	90,891
11,745	398	5,825	5,825	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
0	338	1,000	1,000	6180	Repairs And Maintenance	1,000	1,000	1,000
0	0	0	0	6190	Maintenance Contracts	0	0	0
67	0	0	0	6200	Postage	0	0	0
17,353	8,189	40,859	40,859	6230	Supplies	28,749	28,749	28,749
0	0	0	0	6270	Food	0	0	0
5,617	4	2,000	2,000	6310	Education & Training	2,000	2,000	0
0	693	0	0	6320	Mtng Conference/Conventions	0	0	0
35,796	285	0	0	6330	Local Travel/Mileage	0	0	0
200	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
65,334	13,804	15,594	15,643	7100	Indirect Costs	21,375	21,375	22,022
28,259	0	3,457	3,457	7150	Telephone	2,004	2,004	2,004
0	0	0	0	7200	Data Processing	15,288	15,288	15,288
6,513	0	0	0	7300	Motor Pool	0	0	0
6,184	92	0	0	7400	Building Management	0	0	0
170	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
177,238	23,802	68,735	68,784	TOTAL	Materials & Supplies	72,416	72,416	71,063
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	41,578	105,900	105,900	8400	Equipment	20,900	20,900	10,900
0	41,578	105,900	105,900	TOTAL	Capital Outlay	20,900	20,900	10,900
1,428,021	427,501	604,572	611,572	TOTAL BUDGET		523,887	523,887	479,148

DEPARTMENT: JUVENILE JUSTICE SERVICES DIVISION: SUPPORT SERVICES FUND: 156, Federal/State Program Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
2.00	40,500		3.10	70,065		3.00	73,108		3.00	73,108		Office Assistant 2			1.00	22,420		1.00	22,420		1.00	22,420	
0.00	0		0.75	19,790		0.00	0		0.00	0		Office Assistant/Senior			0.00	0		0.00	0		0.00	0	
1.00	22,094		0.95	21,545		1.00	24,382		1.00	24,382		Word Processing Operator			1.00	23,819		1.00	23,819		1.00	23,819	
0.70	17,633		0.96	25,940		0.25	7,555		0.25	7,555		Program Development Tech			0.25	7,338		0.25	7,338		0.25	7,338	
1.24	40,409		0.04	1,494		1.00	34,528		1.00	34,528		Program Development Spec			1.00	42,595		1.00	42,595		1.00	42,595	
0.94	31,125		0.00	0		0.00	0		0.00	0		Program Coordinator			0.00	0		0.00	0		0.00	0	
1.10	42,654		0.30	10,613		0.00	0		0.00	0		Program Development Spec/			0.00	0		0.00	0		0.00	0	
0.74	17,787		0.51	12,914		0.00	0		0.00	0		Fiscal Assistant/Senior			0.00	0		0.00	0		0.00	0	
0.00	0		0.24	7,038		0.00	0		0.00	0		Fiscal Specialist 1			0.00	0		0.00	0		0.00	0	
0.98	32,455		0.14	4,727		0.00	0		0.00	0		Data Analyst			1.00	35,839		1.00	35,839		1.00	35,839	
0.00	0		0.90	33,683		1.00	40,566		1.00	40,566		Data Analyst/Lead			0.00	0		0.00	0		0.00	0	
2.48	73,275		0.02	432		0.00	0		0.00	0		Juvenile Groupworker			0.00	0		0.00	0		0.00	0	
0.62	16,817		0.00	0		0.00	0		0.00	0		Juvenile Education Coordinat			0.00	0		0.00	0		0.00	0	
1.00	43,355		1.00	47,226		1.00	51,168		1.00	51,168		Fiscal Specialist Supervisor			1.00	54,456		1.00	54,456		1.00	54,456	
0.00	0		0.00	0		1.00	41,783		1.00	41,783		Data Analyst/Senior			1.00	44,305		1.00	44,305		1.00	44,305	
12.80	378,104		8.90	255,468		8.25	273,090		8.25	273,090		TOTAL BUDGET			6.25	230,772		6.25	230,772		6.25	230,772	