

Department of Community Justice

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DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
312,186	476,953	600,204	600,204	5100	Permanent	263,501	263,501	280,650
110	11,179	0	0	5200	Temporary	0	0	0
1,587	6,214	6,417	6,417	5300	Overtime	0	0	0
80	1,000	0	0	5400	Premium	0	0	0
70,591	96,325	113,351	113,351	5500	Salary Related Expenses	52,854	52,854	55,934
38,846	61,539	73,883	73,883	5550	Insurance Benefits	31,447	31,447	35,475
423,401	653,211	793,855	793,855	TOTAL Personal Services		347,802	347,802	372,059
0	173,728	211,467	211,467	6060	Pass-Through Payments	5,500	5,500	5,500
6,891	25,039	0	0	6110	Professional Svcs	0	0	0
6,891	198,767	211,467	211,467	TOTAL Contractual Services		5,500	5,500	5,500
3,410	1,107	14,640	14,640	6120	Printing	0	0	0
0	6,400	0	0	6130	Utilities	0	0	0
0	37	0	0	6140	Communications	0	0	0
3,000	12,667	0	0	6170	Rentals	0	0	0
0	20	500	500	6180	Repairs And Maintenance	0	0	0
303	319	0	0	6200	Postage	0	0	0
6,818	15,003	9,780	9,780	6230	Supplies	3,400	3,400	4,150
8,151	3,028	0	0	6270	Food	0	0	0
19,493	43,330	103,665	103,665	6310	Education & Training	78,424	78,424	78,424
0	10	0	0	6320	Mtng Conference/Conventions	0	0	0
1,067	990	3,995	3,995	6330	Local Travel/Mileage	945	945	945
0	1,145	4,604	4,604	6610	Awards And Premiums	1,200	1,200	1,200
2,333	6,378	3,936	3,936	6620	Dues And Subscriptions	2,007	2,007	2,007
7,137	121,635	19,091	19,091	7150	Telephone	4,943	4,943	4,943
4,563	5,936	11,781	11,781	7300	Motor Pool	0	0	0
22,728	41,386	58,118	58,118	7400	Building Management	0	0	0
4,685	6,716	7,461	7,461	7560	Distribution/Petage	0	0	0
83,690	266,107	237,571	237,571	TOTAL Materials & Supplies		90,989	90,989	91,669
0	9,000	0	0	8400	Equipment	0	0	0
0	9,000	0	0	TOTAL Capital Outlay		0	0	0
513,982	1,127,085	1,242,893	1,242,893	TOTAL BUDGET		444,221	444,221	469,228

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.52	43,684	1.98	59,032	2.00	61,819	2.00	61,819	Administrative Secretary	1.00	45,832	1.00	45,832	1.00	33,544
0.01	289	0.00	0	0.00	0	0.00	0	Adult Housing Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.36	31,943	1.00	83,125	1.00	83,125	Department Director	1.00	103,839	1.00	103,839	1.00	92,112
1.00	84,526	0.88	78,761	1.00	93,979	1.00	93,979	Department Director/DICC	0.00	0	0.00	0	0.00	0
0.00	0	0.16	10,841	1.00	67,201	1.00	67,201	Deputy Director/IDC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,939	1.00	68,939	Deputy Director/Library	0.00	0	0.00	0	0.00	0
0.00	0	0.94	59,931	0.00	0	0.00	0	District Manager/DICC	0.00	0	0.00	0	0.00	0
0.00	0	0.34	21,788	0.00	0	0.00	0	Health Services Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.78	51,494	0.00	0	0.00	0	Juvenile Couns Serv Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.16	9,014	0.00	0	0.00	0	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.25	14,705	0.20	12,894	0.00	0	0.00	0	Juvenile Justice Manager	0.00	0	0.00	0	0.00	0
1.25	91,675	0.78	61,688	0.00	0	0.00	0	Juvenile Justice Manager Sr	0.00	0	0.00	0	0.00	0
0.00	0	0.07	3,760	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
0.46	9,752	1.19	26,845	2.00	44,733	2.00	44,733	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.02	394	0.00	0	0.00	0	0.00	0	Pharmacist	0.00	0	0.00	0	0.00	0
0.00	0	1.28	54,611	2.00	88,801	2.00	88,801	Probation/Parole Officer	3.00	147,285	3.00	147,285	3.00	137,845
0.50	30,309	0.08	5,114	0.00	0	0.00	0	Program Devel & Eval Mange	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	28,435	0.75	28,435	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,589	1.00	42,589	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.50	17,149
0.00	0	0.00	0	0.00	-13,049	0.00	-13,049	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	33,632	0.50	33,632	Staff Assistant	0.00	0	0.00	0	0.00	0
0.11	5,398	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
5.11	280,731	9.20	487,715	12.25	600,204	12.25	600,204	TOTAL BUDGET	5.00	296,956	5.00	296,956	5.50	280,650

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,744	152,857	166,574	166,574	5100 Permanent	0	0	10,599
72,507	4,628	0	0	5200 Temporary	0	0	0
479	166	0	0	5300 Overtime	0	0	0
4	0	0	0	5400 Premium	0	0	0
15,782	27,359	29,167	29,167	5500 Salary-Related Expenses	0	0	1,866
2,728	13,833	14,417	14,417	5550 Insurance Benefits	0	0	2,694
93,242	198,845	210,158	210,158	TOTAL Personal Services	0	0	15,159
40,167	1,294	17,000	17,000	6060 Pass-Through Payments	0	0	18,424
1,377	2,746	0	0	6110 Professional Svcs	0	0	14,430
41,543	4,040	17,000	17,000	TOTAL Contractual Services	0	0	32,854
114	798	0	0	6120 Printing	0	0	0
7	0	0	0	6140 Communications	0	0	0
23	15	0	0	6200 Postage	0	0	0
373	517	400	400	6230 Supplies	0	0	245
16,463	10,409	12,600	12,600	6310 Education & Training	0	0	0
0	2	1,440	1,440	6330 Local Travel/Mileage	0	0	0
0	0	450	450	6620 Dues And Subscriptions	0	0	0
4,421	23,034	13,179	13,179	7100 Indirect Costs	0	0	1,742
0	2,751	3,668	3,668	7150 Telephone	0	0	0
21,401	37,526	31,737	31,737	TOTAL Materials & Supplies	0	0	1,987
156,186	240,410	258,895	258,895	TOTAL BUDGET	0	0	50,000

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.06	3,785	0.00	0	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	Corrections Counselor	0.00	0	0.00	0	0.33	10,599
0.00	0	0.99	58,735	0.00	0	0.00	0	Detention Reform Project Mg	0.00	0	0.00	0	0.00	0
0.02	1,262	0.99	65,603	0.00	0	0.00	0	Juvenile Counselor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,372	1.00	62,372	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,897	1.00	67,897	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,305	1.00	36,305	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.78	26,300	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.04	1,743	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.12	6,790	2.76	150,638	3.00	166,574	3.00	166,574	TOTAL BUDGET	0.00	0	0.00	0	0.33	10,599

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
546,103	0	0	0	5100 Permanent	200,953	200,953	183,804
10,477	0	0	0	5200 Temporary	0	0	0
7,951	0	0	0	5300 Overtime	0	0	0
11,406	0	0	0	5400 Premium	0	0	0
125,689	0	0	0	5500 Salary-Related Expenses	35,288	35,288	32,203
110,338	0	0	0	5550 Insurance Benefits	20,214	20,214	18,950
811,963	0	0	0	TOTAL Personal Services	256,450	256,450	234,957
21,806	0	0	0	6110 Professional Svcs	0	0	0
21,806	0	0	0	TOTAL Contractual Services	0	0	0
21,482	0	0	0	6120 Printing	17,863	17,863	17,863
0	0	0	0	6130 Utilities	200	200	200
1,096	0	0	0	6180 Repairs And Maintenance	0	0	0
8,967	0	0	0	6190 Maintenance Contracts	0	0	0
120	0	0	0	6200 Postage	0	0	0
87,898	0	0	0	6230 Supplies	48,100	48,100	48,350
171	0	0	0	6270 Food	0	0	0
4,282	0	0	0	6310 Education & Training	31,714	31,714	33,951
1,347	0	0	0	6330 Local Travel/Mileage	3,204	3,204	3,204
22	0	0	0	6620 Dues And Subscriptions	1,087	1,087	1,087
777	0	0	0	7150 Telephone	18,752	18,752	18,752
304,129	0	0	0	7400 Building Management	0	0	0
176	0	0	0	7500 Other Internal	0	0	0
430,467	0	0	0	TOTAL Materials & Supplies	120,920	120,920	123,407
128,989	0	0	0	8400 Equipment	0	0	0
128,989	0	0	0	TOTAL Capital Outlay	0	0	0
1,393,226	0	0	0	TOTAL BUDGET	377,370	377,370	358,364

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASEAMT	FTE	BASEAMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASEAMT
1.00	35,347	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
1.02	48,435	0.00	0	0.00	0	0.00	0	Data Systems Manager	0.00	0	0.00	0	0.00	0
1.00	27,360	0.00	0	0.00	0	0.00	0	Data Technician	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	94,327	1.00	94,327	1.00	78,355
0.80	20,406	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
0.17	4,305	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.08	2,264	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
0.75	27,569	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.01	253	0.00	0	0.00	0	0.00	0	Juvenile Justice Administrator	1.00	74,210	1.00	74,210	1.00	56,825
5.79	131,045	0.00	0	0.00	0	0.00	0	Office Assistant 2	1.00	33,116	1.00	33,116	1.00	23,944
3.68	97,859	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
2.00	65,906	0.00	0	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	0.56	31,933	0.56	31,933	0.56	24,680
0.25	8,744	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Tech	0.50	17,149	0.50	17,149	0.00	0
0.30	7,806	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
1.99	43,961	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
1.00	24,843	0.00	0	0.00	0	0.00	0	Word Processing Op/Lead	0.00	0	0.00	0	0.00	0
19.84	546,103	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	4.06	250,735	4.06	250,735	3.56	183,804

DEPARTMENT: COMMUNITY JUSTICE				DIVISION: JUVENILE JUSTICE MANAGEMENT		FUND 156: Federal/State/Program Fund		
94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
255,468	0	0	0	5100	Permanent	155,671	155,671	155,671
28	0	0	0	5200	Temporary	0	0	0
9,172	0	0	0	5300	Overtime	0	0	0
2,352	0	0	0	5400	Premium	0	0	0
57,112	0	0	0	5500	Salary-Related Expenses	27,527	27,527	27,527
37,989	0	0	0	5550	Insurance Benefits	11,023	11,023	12,275
362,121	0	0	0	TOTAL Personal Services		194,221	194,221	195,473
0	0	0	0	6110	Professional Svcs	17,000	17,000	17,000
0	0	0	0	TOTAL Contractual Services		17,000	17,000	17,000
398	0	0	0	6120	Printing	50	50	50
338	0	0	0	6180	Repairs And Maintenance	0	0	0
8,189	0	0	0	6230	Supplies	350	350	350
4	0	0	0	6310	Education & Training	31,071	31,071	31,071
693	0	0	0	6320	Ming Conference/Conventions	0	0	0
285	0	0	0	6330	Local Travel/Mileage	720	720	720
0	0	0	0	6620	Dues And Subscriptions	450	450	450
13,804	0	0	0	7100	Indirect Costs	13,284	13,284	13,352
0	0	0	0	7150	Telephone	1,834	1,834	1,834
92	0	0	0	7400	Building Management	0	0	0
23,802	0	0	0	TOTAL Materials & Supplies		47,759	47,759	47,827
41,578	0	0	0	8400	Equipment	0	0	0
41,578	0	0	0	TOTAL Capital Outlay		0	0	0
427,501	0	0	0	TOTAL BUDGET		258,980	258,980	260,300

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: JUVENILE JUSTICE MANAGEMENT

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.14	4,727	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.90	33,683	0.00	0	0.00	0	0.00	0	Data Analyst/Leaki	0.00	0	0.00	0	0.00	0
0.51	12,914	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.24	7,038	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
1.00	47,226	0.00	0	0.00	0	0.00	0	Fiscal Specialist Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Counselor	1.00	88,620	1.00	88,620	1.00	71,556
0.02	432	0.00	0	0.00	0	0.00	0	Juvenile Groupworker	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	81,788	1.00	81,788	1.00	66,178
3.10	70,065	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.75	19,790	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.04	1,494	0.00	0	0.00	0	0.00	0	Program Development Spec	0.50	23,813	0.50	23,813	0.50	17,937
0.30	10,613	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.96	25,940	0.00	0	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.95	21,545	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
8.90	255,468	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	2.50	194,221	2.50	194,221	2.50	155,671

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,934,268	2,558,176	3,181,973	3,181,973	5100	Permanent	3,149,006	3,149,006	3,425,922
454,524	525,414	260,941	260,941	5200	Temporary	265,320	265,320	164,068
183,954	136,409	168,009	168,009	5300	Overtime	161,844	161,844	161,844
133,707	85,212	81,735	81,735	5400	Premium	77,417	77,417	77,417
552,993	551,243	646,261	646,261	5500	Salary-Related Expenses	655,798	655,798	687,796
373,322	424,463	483,103	483,103	5550	Insurance Benefits	373,582	373,582	463,016
3,632,768	4,280,918	4,822,022	4,822,022	TOTAL Personal Services		4,682,967	4,682,967	4,980,063
274,934	53,155	330,204	330,204	6060	Pass Through Payments	485,951	485,951	485,951
12,234	2,134	42,995	42,995	6110	Professional Svcs	9,000	9,000	9,000
287,168	55,289	373,199	373,199	TOTAL Contractual Services		494,951	494,951	494,951
52	61	0	0	6120	Printing	17,198	17,198	17,198
0	5	0	0	6140	Communications	0	0	0
479	389	4,272	4,272	6180	Repairs And Maintenance	4,272	4,272	4,272
0	37	0	0	6200	Postage	0	0	0
27,107	55,843	100,549	100,549	6230	Supplies	128,694	128,694	153,500
348,145	378,366	460,056	460,056	6270	Food	549,443	549,443	549,443
0	1,698	0	0	6310	Education & Training	0	0	0
602	779	1,950	1,950	6330	Local Travel/Mileage	1,400	1,400	1,400
312	0	0	0	6520	Insurance	0	0	0
0	0	30,548	30,548	7150	Telephone	46,211	46,211	47,111
0	0	40,000	40,000	7300	Motor Pool	0	0	0
0	0	0	0	7350	Electronic Charge	47,822	47,822	47,822
2,042,333	2,262,636	2,600,211	2,600,211	7400	Building Management	2,782,052	2,782,052	2,782,052
0	10	0	0	7500	Other Internal	0	0	0
2,419,030	2,699,824	3,237,586	3,237,586	TOTAL Materials & Supplies		3,577,092	3,577,092	3,602,798
12,894	5,200	0	0	8400	Equipment	0	0	0
12,894	5,200	0	0	TOTAL Capital Outlay		0	0	0
6,351,880	7,041,281	8,432,807	8,432,807	TOTAL BUDGET		8,755,010	8,755,010	9,077,812

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Basic Skills Educator	1.00	48,135	1.00	48,135	1.00	36,952
1.00	29,690	0.00	0	0.00	0	0.00	0	Community Works Leader	0.00	0	0.00	0	0.00	0
0.00	0	0.00	220	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
3.19	131,192	4.55	193,741	6.00	262,608	6.00	262,608	Juvenile Counselor	6.00	343,061	6.00	343,061	6.00	269,086
1.00	44,764	0.26	12,518	0.00	0	0.00	0	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
4.02	162,421	4.84	202,173	5.00	218,191	5.00	218,191	Juvenile Groupwork Supervisor	5.00	290,419	5.00	290,419	5.00	224,255
43.06	1,261,755	61.09	1,911,349	72.55	2,363,411	72.55	2,363,411	Juvenile Groupworker	64.80	2,902,582	64.80	2,902,582	72.80	2,505,916
3.56	121,694	0.93	32,583	0.00	0	0.00	0	Juvenile Groupworker/Lead	0.00	0	0.00	0	0.00	0
0.97	51,143	0.99	58,961	1.00	61,712	1.00	61,712	Juvenile Justice Administrator	1.00	74,291	1.00	74,291	1.00	58,992
0.38	21,987	0.78	49,251	0.00	0	0.00	0	Juvenile Justice Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.39	24,957	1.00	65,915	1.00	65,915	Juvenile Justice Manager Sr	1.00	88,711	1.00	88,711	1.00	70,231
0.00	118	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	811	2.00	104,361	2.00	104,361	Juvenile Justice Supervisor	2.75	181,529	2.75	181,529	2.75	153,572
1.04	41,421	0.55	23,513	1.00	41,014	1.00	41,014	Mental Health Consultant	1.00	49,548	1.00	49,548	1.00	39,954
0.00	0	0.94	20,910	1.50	34,961	1.50	34,961	Office Assistant 2	1.50	47,137	1.50	47,137	1.50	35,952
0.00	0	0.98	27,576	1.00	29,800	1.00	29,800	Office Assistant/Senior	1.00	38,113	1.00	38,113	1.00	31,012
0.98	33,960	0.00	0	0.00	0	0.00	0	Program Coordinator	0.00	0	0.00	0	0.00	0
0.98	39,865	0.00	0	0.00	0	0.00	0	Program Development/Spec	0.00	0	0.00	0	0.00	0
0.01	280	0.00	0	0.00	0	0.00	0	Victim Advocate	0.00	0	0.00	0	0.00	0
60.17	1,940,287	76.31	2,558,363	91.05	3,181,973	91.05	3,181,973	TOTAL BUDGET	85.05	4,063,526	85.05	4,063,526	93.05	3,425,922

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENSE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
511,369	524,860	542,897	542,897	5100 Permanent	487,363	487,363	487,363
61,710	18,668	35,460	35,460	5200 Temporary	39,180	39,180	39,180
9,708	7,284	25,933	25,933	5300 Overtime	27,432	27,432	27,432
4,963	12,650	8,318	8,318	5400 Premium	6,138	6,138	6,138
128,146	96,183	107,268	107,268	5500 Salary-Related Expenses	100,583	100,583	100,583
95,904	79,733	76,744	76,744	5550 Insurance Benefits	62,499	62,499	62,245
811,801	739,378	796,620	796,620	TOTAL Personal Services	723,095	723,095	727,941
457,581	396,450	498,440	498,440	6060 Pass-Through Payments	287,614	287,614	287,614
3,928	0	0	0	6110 Professional Svcs	0	0	0
461,509	396,450	498,440	498,440	TOTAL Contractual Services	287,614	287,614	287,614
4,337	17,600	20,245	20,245	6230 Supplies	0	0	0
650	1,133	2,025	2,025	6330 Local Travel/Mileage	292	292	292
38,512	31,364	50,616	50,616	7100 Indirect Costs	41,140	41,140	41,397
0	3,685	6,464	6,464	7150 Telephone	0	0	0
131,004	11,117	0	0	7400 Building Management	0	0	0
174,502	64,899	79,350	79,350	TOTAL Materials & Supplies	41,432	41,432	41,689
0	27,618	0	0	8400 Equipment	0	0	0
0	27,618	0	0	TOTAL Capital Outlay	0	0	0
1,447,812	1,228,536	1,374,410	1,374,410	TOTAL BUDGET	1,052,241	1,052,241	1,057,244

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.04	1,207	0.00	0	0.00	0	Juvenile Counseling Assistant	0.00	0	0.00	0	0.00	0
0.00	0	2.42	93,729	3.00	122,623	3.00	122,623	Juvenile Counselor	2.00	118,924	2.00	118,924	2.00	90,516
1.98	80,649	0.24	9,666	0.00	0	0.00	0	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
10.09	296,228	9.60	290,564	10.25	326,229	10.25	326,229	Juvenile Group Worker	10.00	435,610	10.00	435,610	10.00	334,690
0.00	0	1.32	63,815	0.00	0	0.00	0	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
0.96	39,362	1.39	64,861	2.00	94,045	2.00	94,045	Juvenile Justice Supervisor	1.25	80,813	1.25	80,813	1.25	62,157
1.65	60,001	0.00	0	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
1.06	39,035	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.04	1,356	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
15.77	516,631	15.01	523,842	15.25	542,897	15.25	542,897	TOTAL BUDGET	13.25	635,347	13.25	635,347	13.25	487,363

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CUSTODY SERVICES

FUND 168: Inmate Welfare Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	727	0	0	6060 Pass-Through Payments	0	0	0
0	727	0	0	TOTAL Contractual Services	0	0	0
0	14	0	0	6180 Repairs And Maintenance	0	0	0
11,011	27,549	52,300	52,300	6230 Supplies	28,872	28,872	43,768
130	0	0	0	6270 Food	0	0	0
0	0	2,986	2,986	7100 Indirect Costs	1,561	1,561	1,665
11,141	27,562	55,286	55,286	TOTAL Materials & Supplies	30,433	30,433	45,433
11,141	28,289	55,286	55,286	TOTAL BUDGET	30,433	30,433	45,433

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,172,829	2,627,709	2,973,709	2,973,709	5100	Permanent	3,482,615	3,482,615	3,726,887
22,526	31,249	46,362	46,362	5200	Temporary	84,259	84,259	84,259
5,224	10,687	850	850	5300	Overtime	8,186	8,186	8,186
38,691	27,718	21,892	21,892	5400	Premium	13,987	13,987	13,987
490,937	467,984	531,482	531,482	5500	Salary-Related Expenses	644,502	644,502	688,365
360,278	395,420	423,975	423,975	5550	Insurance Benefits	418,281	418,281	494,639
3,090,484	3,560,766	3,998,270	3,998,270	TOTAL Personal Services		4,651,880	4,651,880	5,016,323
155,528	364,487	299,006	299,006	6060	Pass-Through Payments	876,803	876,803	598,303
75,974	9,089	12,700	12,700	6110	Professional Svcs	62,500	62,500	32,500
231,503	373,576	311,706	311,706	TOTAL Contractual Services		939,303	939,303	630,803
17,617	0	0	0	6120	Printing	7,695	7,695	7,695
0	34	0	0	6140	Communications	0	0	0
0	0	500	500	6170	Rentals	500	500	500
0	84	0	0	6200	Postage	0	0	0
6,744	10,198	39,366	39,366	6230	Supplies	506,259	506,259	547,780
1,286	0	0	0	6270	Food	0	0	0
3,214	402	0	0	6310	Education & Training	0	0	0
54,822	60,429	83,600	83,600	6330	Local Travel/Mileage	83,342	83,342	83,342
0	0	420	420	6520	Insurance	420	420	420
0	510	0	0	6620	Dues And Subscriptions	0	0	0
136,803	46,121	74,109	74,109	7150	Telephone	102,501	102,501	104,301
18,436	17,910	43,498	43,498	7300	Motor Pool	49,823	49,823	49,823
498,149	548,585	436,784	436,784	7400	Building Management	481,472	481,472	481,472
0	0	0	0	7500	Other Internal	0	0	178,500
17,953	0	1,200	1,200	7560	Distribution/Postage	1,300	1,300	1,300
755,023	684,274	679,477	679,477	TOTAL Materials & Supplies		1,233,312	1,233,312	1,455,183
0	0	36,000	36,000	8400	Equipment	60,000	60,000	60,000
0	0	36,000	36,000	TOTAL Capital Outlay		60,000	60,000	60,000
4,077,010	4,618,615	5,025,453	5,025,453	TOTAL BUDGET		6,884,485	6,884,485	7,162,259

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	31,434	0.92	29,537	1.00	34,122	1.00	34,122	Clerical Unit Supervisor	1.00	45,610	1.00	45,610	1.00	34,997
0.00	0	0.00	0	0.00	0	0.00	0	Community Service Place Sp	1.00	32,249	1.00	32,249	1.00	32,249
0.71	21,295	1.99	64,027	3.00	95,899	3.00	95,899	Community Works Leader	4.00	166,182	4.00	166,182	4.00	131,392
0.02	504	0.00	0	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.38	23,218	0.00	0	1.00	51,515	1.00	51,515	Juvenile Couns Serv Manager	0.00	0	0.00	0	0.00	0
1.02	56,220	1.49	82,260	0.00	0	0.00	0	Juvenile Counseling Admin	0.00	0	0.00	0	0.00	0
4.32	118,986	6.70	201,776	9.00	285,943	9.00	285,943	Juvenile Counseling Assistant	14.00	531,685	14.00	531,685	14.00	459,884
36.71	1,316,109	44.91	1,728,926	47.75	1,917,015	47.75	1,917,015	Juvenile Counselor	50.93	2,635,386	50.93	2,635,386	55.93	2,299,384
6.32	269,754	1.09	49,167	0.00	0	0.00	0	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
0.23	6,699	0.61	21,179	0.00	0	0.00	0	Juvenile Groupworker	0.00	0	0.00	0	0.00	0
0.04	1,451	0.00	0	0.00	0	0.00	0	Juvenile Groupworker/Lead	0.00	0	0.00	0	0.00	0
0.06	2,645	0.28	16,449	1.00	61,334	1.00	61,334	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.04	2,161	0.00	0	0.00	0	0.00	0	Juvenile Justice Manager	1.00	80,098	1.00	80,098	1.00	64,301
0.00	219	0.00	0	0.00	0	0.00	0	Juvenile Justice Manager Sr	0.00	0	0.00	0	0.00	0
0.68	32,436	0.78	39,140	0.00	0	0.00	0	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
3.00	136,443	2.87	147,849	5.00	257,570	5.00	257,570	Juvenile Justice Supervisor	6.00	405,549	6.00	405,549	7.00	382,046
0.02	795	0.00	0	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
1.97	46,377	1.19	30,483	3.00	65,079	3.00	65,079	Office Assistant 2	2.00	68,047	2.00	68,047	2.00	51,805
2.65	72,898	5.09	141,586	5.50	162,761	5.50	162,761	Office Assistant/Seior	7.50	292,000	7.50	292,000	7.50	227,003
0.02	773	1.04	38,218	0.00	0	0.00	0	Program Coordinator	0.00	0	0.00	0	0.00	0
0.02	707	0.82	34,039	1.00	42,471	1.00	42,471	Program Development Spec	1.00	56,388	1.00	56,388	1.00	43,876
0.00	0	0.17	7,481	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.03	823	0.24	10,660	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
59.25	2,141,947	70.19	2,642,780	77.25	2,973,709	77.25	2,973,709	TOTAL BUDGET	88.43	4,313,194	88.43	4,313,194	94.43	3,726,887

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
324,660	334,501	347,671	399,381	5100	Permanent	683,972	683,972	683,972
164	0	0	0	5200	Temporary	0	0	0
8,279	1,655	12,862	12,862	5300	Overtime	0	0	0
687	3	0	0	5400	Premium	0	0	0
72,765	61,036	63,130	72,184	5500	Salary Related Expenses	122,828	122,828	122,828
56,935	64,583	55,026	65,087	5550	Insurance Benefits	81,664	81,664	89,417
463,490	461,778	478,689	549,514	TOTAL Personal Services		888,464	888,464	896,217
805,436	1,048,342	1,281,104	1,281,104	6060	Pass-Through Payments	1,381,456	1,381,456	1,459,934
4,282	0	0	0	6110	Professional Svcs	10,314	10,314	10,314
809,718	1,048,342	1,281,104	1,281,104	TOTAL Contractual Services		1,391,770	1,391,770	1,470,248
487	0	0	0	6120	Printing	0	0	0
0	250	0	0	6170	Rentals	0	0	0
13,137	9,821	0	0	6230	Supplies	23,951	23,951	34,601
88	0	0	0	6310	Education & Training	0	0	0
29,330	27,495	0	0	6330	Local Travel/Mileage	3,935	3,935	3,935
25,409	25,738	36,742	40,786	7100	Indirect Costs	59,783	59,783	61,329
10	8,951	7,717	7,717	7150	Telephone	0	0	0
8,539	11,224	0	0	7300	Motor Pool	0	0	0
13,539	0	0	0	7400	Building Management	0	0	0
90,540	83,480	44,459	48,503	TOTAL Materials & Supplies		87,649	87,649	99,865
0	0	10,000	10,000	8400	Equipment	0	0	0
0	0	10,000	10,000	TOTAL Capital Outlay		0	0	0
1,363,749	1,593,600	1,814,252	1,889,121	TOTAL BUDGET		2,367,908	2,367,908	2,466,380

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	892	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.01	589	0.00	0	0.00	0	Integrated Community Service	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.36	32,722	Juvenile Counseling Assistant	5.00	224,982	5.00	224,982	5.00	166,638
9.72	323,790	8.44	319,637	7.25	290,539	7.93	309,527	Juvenile Counselor	10.82	585,027	10.82	585,027	10.82	455,026
0.46	18,264	0.00	0	0.00	0	0.00	0	Juvenile Counselor/Lead	0.00	0	0.00	0	0.00	0
0.01	456	0.00	0	0.00	0	0.00	0	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
0.02	721	0.00	0	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	57,132	2.00	57,132	Office Assistant/Senior	2.00	78,455	2.00	78,455	2.00	62,308
0.38	15,915	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
10.63	360,037	8.45	320,236	9.25	347,671	11.29	399,381	TOTAL BUDGET	17.82	888,464	17.82	888,464	17.82	683,972

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: COUNSELING AND COURT SERVICES

FUND 168: Inmate Welfare Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
180	0	0	0	6230 Supplies	0	0	0
180	0	0	0	TOTAL Materials & Supplies	0	0	0
180	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 180: Justice Services Special Ops Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
343,337	359,547	414,456	427,106	5100	Permanent	470,979	470,979	470,979
927	24,812	0	0	5200	Temporary	0	0	0
0	96	0	0	5300	Overtime	0	0	0
75,379	63,890	72,956	75,171	5500	Salary Related Expenses	84,561	84,561	84,561
55,657	53,132	63,687	65,883	5550	Insurance Benefits	60,216	60,216	60,216
475,300	501,478	551,099	568,160	TOTAL Personal Services		615,756	615,756	615,756
5,067	985	3,000	13,250	6110	Professional Svcs	15,000	15,000	15,000
5,067	985	3,000	13,250	TOTAL Contractual Services		15,000	15,000	15,000
1,780	1,851	2,500	6,029	6120	Printing	5,000	5,000	5,000
236	256	0	0	6140	Communications	0	0	0
560	289	1,500	1,500	6180	Repairs And Maintenance	2,000	2,000	2,000
602	461	0	0	6200	Postage	500	500	500
4,991	5,549	5,000	13,593	6230	Supplies	18,389	18,389	18,389
0	0	0	2,167	6270	Food	0	0	0
4,548	2,270	4,000	5,250	6310	Education & Training	5,500	5,500	5,500
371	1,028	0	0	6320	Ming Conference/Conventions	0	0	0
20	0	0	0	6330	Local Travel/Mileage	0	0	0
625	435	900	900	6620	Dues And Subscriptions	900	900	900
0	27,891	36,508	36,508	7100	Indirect Costs	37,840	37,840	37,840
6,421	7,004	6,000	6,000	7150	Telephone	6,000	6,000	6,000
1,296	730	1,000	1,000	7300	Motor Pool	1,000	1,000	1,000
12,685	24,488	8,362	8,362	7400	Building Management	8,362	8,362	8,362
17	11	0	0	7500	Other Internal	14,692	14,692	14,692
5,458	5,463	5,500	5,500	7560	Distribution/Postage	6,500	6,500	6,500
39,610	77,725	71,270	86,809	TOTAL Materials & Supplies		106,683	106,683	106,683
2,523	2,323	4,000	4,000	8400	Equipment	6,000	6,000	6,000
2,523	2,323	4,000	4,000	TOTAL Capital Outlay		6,000	6,000	6,000
522,500	582,512	629,369	672,219	TOTAL BUDGET		743,439	743,439	743,439

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: FAMILY COURT SERVICES

FUND 180: Justice Services Special Ops Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	29,894	0.95	30,139	1.00	32,573	1.00	32,573	Administrative Secretary	1.00	44,645	1.00	44,645	1.00	33,544
1.00	52,893	1.01	58,369	1.00	55,065	1.00	55,065	Family Services Manager	1.00	82,942	1.00	82,942	1.00	65,713
0.00	89	0.00	0	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
0.67	31,017	0.00	0	0.00	0	0.00	0	Marriage & Family Counselor	0.00	0	0.00	0	0.00	0
4.33	185,880	5.34	239,716	6.00	273,459	6.42	281,533	Marriage & Family Counselor	6.50	401,612	6.50	401,612	6.50	306,900
1.00	24,515	0.91	23,699	1.00	26,810	1.42	31,386	Office Assistant 2	1.00	35,327	1.00	35,327	1.00	27,611
0.82	19,048	0.27	7,625	1.00	26,549	1.00	26,549	Word Processing Operator	1.50	51,230	1.50	51,230	1.50	37,211
8.82	343,337	8.48	359,547	10.00	414,456	10.84	427,106	TOTAL BUDGET	11.00	615,756	11.00	615,756	11.00	470,979

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTE	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTE
0	537,034	486,892	486,892	5100	Permanent	682,473	682,473	684,156
0	11,917	1,392	1,392	5200	Temporary	1,367	1,367	1,367
0	5,358	5,630	5,630	5300	Overtime	6,049	6,049	4,377
0	5,033	1,327	1,327	5400	Premium	1,378	1,378	1,378
0	94,797	86,666	86,666	5500	Salary-Related Expenses	124,132	124,132	124,121
0	100,297	84,881	84,881	5550	Insurance Benefits	86,703	86,703	94,918
0	754,436	666,788	666,788	TOTAL Personal Services		902,102	902,102	910,317
0	150	129,305	129,305	6060	Pass-Through Payments	0	0	0
0	10,487	1,960	1,960	6110	Professional Svcs	302,020	302,020	302,020
0	10,637	131,265	131,265	TOTAL Contractual Services		302,020	302,020	302,020
0	51,385	0	0	6120	Printing	2,584	2,584	2,584
0	1,445	1,400	1,400	6180	Repairs And Maintenance	5,200	5,200	5,200
0	16,584	16,895	16,895	6190	Maintenance Contracts	29,567	29,567	29,567
0	190	0	0	6200	Postage	0	0	0
0	383,207	94,122	94,122	6230	Supplies	182,871	182,871	204,111
0	6,163	0	0	6310	Education & Training	0	0	0
0	3,655	500	500	6330	Local Travel/Mileage	508	508	508
0	473	750	750	6620	Dues And Subscriptions	750	750	750
0	536	19,513	19,513	7150	Telephone	21,295	21,295	21,295
0	0	277,579	277,579	7200	Data Processing	159,245	159,245	159,245
0	0	0	0	7250	Flat Fee	182,040	182,040	182,040
0	5,373	0	0	7300	Motor Pool	0	0	0
0	319,055	157,283	157,283	7400	Building Management	156,095	156,095	156,095
0	429	0	0	7500	Other Internal	0	0	0
0	18,383	18,823	18,823	7560	Distribution/Postage	19,182	19,182	19,182
0	806,878	586,865	586,865	TOTAL Materials & Supplies		759,337	759,337	780,577
0	27,158	10,000	10,000	8400	Equipment	20,900	20,900	20,900
0	27,158	10,000	10,000	TOTAL Capital Outlay		20,900	20,900	20,900
0	1,599,109	1,394,918	1,394,918	TOTAL BUDGET		1,984,359	1,984,359	2,013,814

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.84	22,887	0.00	0	0.00	0	Community Works Leader	0.00	0	0.00	0	0.00	0
0.00	0	0.99	38,068	1.50	58,884	1.50	58,884	Data Analyst	3.00	142,243	3.00	142,243	2.00	79,426
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	1.75	86,189	1.75	86,189	1.75	78,411
0.00	0	0.78	40,141	0.00	0	0.00	0	Data Systems Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.64	18,380	1.00	29,236	1.00	29,236	Data Technician	2.00	81,793	2.00	81,793	2.00	61,706
0.00	0	0.59	17,835	0.00	0	0.00	0	Juvenile Counseling Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.20	12,163	1.00	55,030	1.00	55,030	Juvenile Justice Manager	1.00	76,293	1.00	76,293	1.00	62,489
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Records Tech.	4.00	139,537	4.00	139,537	4.00	102,421
0.00	0	0.00	176	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
0.00	0	4.80	113,804	5.50	136,624	5.50	136,624	Office Assistant 2	1.50	51,180	1.50	51,180	1.50	40,596
0.00	0	3.84	105,853	2.00	56,145	2.00	56,145	Office Assistant/Senior	2.00	78,576	2.00	78,576	2.00	60,670
0.00	0	1.99	71,912	2.00	76,165	2.00	76,165	Operations Supervisor	2.00	107,384	2.00	107,384	2.00	80,645
0.00	0	0.67	27,188	0.00	0	0.00	0	Program Evaluation Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Programmer Analyst 2	0.00	0	0.00	0	1.00	39,713
0.00	0	2.63	62,696	3.00	74,808	3.00	74,808	Word Processing Operator	3.00	102,513	3.00	102,513	3.00	78,079
0.00	0	0.17	4,597	0.00	0	0.00	0	Word Processing Opn/lead	0.00	0	0.00	0	0.00	0
0.00	0	18.14	535,700	16.00	486,892	16.00	486,892	TOTAL BUDGET	20.25	865,708	20.25	865,708	20.25	684,156

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INFORMATION SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	142,272	126,383	126,383	5100	Permanent	97,604	97,604	97,604
0	2,658	0	0	5200	Temporary	0	0	0
0	755	2,974	2,974	5300	Overtime	1,718	1,718	1,718
0	249	0	0	5400	Premium	0	0	0
0	23,312	22,650	22,650	5500	Salary Related Expenses	17,835	17,835	17,835
0	19,844	17,659	17,659	5550	Insurance Benefits	18,061	18,061	19,338
0	189,091	169,666	169,666	TOTAL Personal Services		135,218	135,218	136,495
0	34,262	44,000	44,000	6060	Pass Through Payments	0	0	0
0	1,963	2,025	2,025	6110	Professional Svcs	0	0	0
0	36,224	46,025	46,025	TOTAL Contractual Services		0	0	0
0	709	0	0	6120	Printing	0	0	0
0	813	1,000	1,000	6160	Repairs And Maintenance	0	0	0
0	48,779	28,749	28,749	6230	Supplies	0	0	0
0	2,015	0	0	6310	Education & Training	0	0	0
0	248	0	0	6330	Local Travel/Mileage	0	0	0
0	0	12,740	12,740	7100	Indirect Costs	7,308	7,308	7,377
0	3,056	996	996	7150	Telephone	0	0	0
0	0	15,268	15,268	7200	Data Processing	0	0	0
0	24,180	0	0	7300	Motor Pool	0	0	0
0	79,799	58,773	58,773	TOTAL Materials & Supplies		7,308	7,308	7,377
0	3,417	10,900	10,900	8400	Equipment	0	0	0
0	3,417	10,900	10,900	TOTAL Capital Outlay		0	0	0
0	308,531	285,364	285,364	TOTAL BUDGET		142,526	142,526	143,872

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INFORMATION SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.90	30,840	1.00	35,839	1.00	35,839	Data Analyst	1.00	50,952	1.00	50,952	1.00	37,890
0.00	0	0.99	41,721	1.00	44,305	1.00	44,305	Data Analyst/Senior	0.25	13,313	0.25	13,313	0.25	10,721
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Records Tech.	1.00	33,974	1.00	33,974	1.00	24,656
0.00	0	1.37	29,471	1.00	22,420	1.00	22,420	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	0	0.86	23,405	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.79	18,117	1.00	23,819	1.00	23,819	Word Processing Operator	1.00	34,906	1.00	34,906	1.00	24,337
0.00	0	4.91	143,554	4.00	126,383	4.00	126,383	TOTAL BUDGET	3.25	133,145	3.25	133,145	3.25	97,604

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100	Permanent	507,273	507,273	356,996
0	0	0	0	5300	Overtime	6,597	6,597	6,597
0	0	0	0	5500	Salary-Related Expenses	106,955	106,955	64,886
0	0	0	0	5550	Insurance Benefits	65,076	65,076	44,981
0	0	0	0	TOTAL Personal Services		685,901	685,901	473,460
0	0	0	0	6120	Printing	14,640	14,640	14,640
0	0	0	0	6140	Communications	23,408	23,408	23,408
0	0	0	0	6180	Repairs And Maintenance	500	500	500
0	0	0	0	6200	Postage	50	50	0
0	0	0	0	6230	Supplies	52,530	52,530	48,780
0	0	0	0	6310	Education & Training	144,164	144,164	144,164
0	0	0	0	6330	Local Travel/Mileage	3,281	3,281	3,281
0	0	0	0	6610	Awards And Premiums	4,000	4,000	4,000
0	0	0	0	6620	Dues And Subscriptions	1,150	1,150	1,150
0	0	0	0	7150	Telephone	12,170	12,170	11,170
0	0	0	0	7300	Motor Pool	5,000	5,000	5,000
0	0	0	0	7350	Electronic Charge	7,500	7,500	7,500
0	0	0	0	7400	Building Management	52,907	52,907	52,907
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	47,100	47,100	47,100
0	0	0	0	7560	Distribution/Postage	13,686	13,686	13,686
0	0	0	0	TOTAL Materials & Supplies		382,086	382,086	377,286
0	0	0	0	TOTAL BUDGET		1,067,987	1,067,987	850,746

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT JUSTICE MANAGEMENT

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DATA	97-98 PROPOSED		97-98 APPROVED		97-98 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	Administrative Secretary	1.00	31,173	1.00	31,173	1.00	31,173
0.00	0	0.00	0	0.00	0	0.00	0	Comm Corrections Program	1.00	55,282	1.00	55,282	1.00	55,282
0.00	0	0.00	0	0.00	0	0.00	0	Deputy Director/JJD	1.00	74,617	1.00	74,617	1.00	74,617
0.00	0	0.00	0	0.00	0	0.00	0	District Manager/DIIC	1.00	72,268	1.00	72,268	1.00	72,268
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Justice Administrator	0.00	0	0.00	0	1.00	66,617
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	2.00	49,809	2.00	49,809	1.00	25,092
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant Senior	0.00	0	0.00	0	1.00	31,947
0.00	0	0.00	0	0.00	0	0.00	0	Probation/Parole Officer	15.00	224,124	15.00	224,124	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	21.00	507,273	21.00	507,273	7.00	356,996

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INTAKE AND COURT SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
270,425	361,080	411,680	413,741	5100	Permanent	420,357	420,357	420,357
13,071	39,454	14,932	14,932	5200	Temporary	21,332	21,332	21,332
25,283	22,172	43,904	43,904	5300	Overtime	62,720	62,720	62,720
5,213	5,299	6,892	6,892	5400	Premium	9,846	9,846	9,846
61,571	67,666	85,897	86,256	5500	Salary-Related Expenses	83,186	83,186	83,186
49,295	59,328	56,750	57,901	5550	Insurance Benefits	53,796	53,796	53,796
424,839	554,969	620,066	623,626	TOTAL Personal Services		651,237	651,237	651,237
0	123	0	0	6110	Professional Svcs	0	0	0
0	123	0	0	TOTAL Contractual Services		0	0	0
347	0	2,920	2,920	6120	Printing	6,540	6,540	6,540
0	930	0	0	6170	Rentals	0	0	0
0	0	1,050	1,050	6180	Repairs And Maintenance	1,000	1,000	1,000
0	0	974	974	6190	Maintenance Contracts	500	500	500
0	0	105	105	6200	Postage	150	150	150
180	765	3,675	116	6230	Supplies	6,550	6,550	6,550
0	0	0	0	6310	Education & Training	413	413	413
1,455	3,967	3,640	3,640	6330	Local Travel/Mileage	5,200	5,200	5,200
0	0	0	0	7150	Telephone	12,409	12,409	12,409
0	0	0	0	7250	Flat Fee	740	740	740
760	0	420	420	7300	Motor Pool	200	200	200
9,598	57	0	0	7400	Building Management	5,459	5,459	5,459
386	392	420	420	7560	Distribution/Postage etc	3,961	3,961	3,961
12,726	6,112	13,205	9,645	TOTAL Materials & Supplies		43,122	43,122	43,122
0	0	0	0	8400	Equipment	2,300	2,300	2,300
0	0	0	0	TOTAL Capital Outlay		2,300	2,300	2,300
437,565	561,204	633,271	633,271	TOTAL BUDGET		696,659	696,659	696,659

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INTAKE AND COURT SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.05	2,781	0.70	35,104	0.70	35,104	Comm Corrections Program	1.00	62,087	1.00	62,087	1.00	62,087
8.80	227,353	11.26	303,182	12.60	357,758	12.60	357,758	Corrections Technician	10.00	293,193	10.00	293,193	10.00	293,193
0.57	16,257	0.00	0	0.00	0	0.00	0	Corrections Technician/Lead	0.00	0	0.00	0	0.00	0
0.00	56	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
1.25	27,375	1.28	27,526	1.40	31,604	0.88	19,645	Office Assistant 2	1.00	23,742	1.00	23,742	1.00	23,742
0.00	0	0.00	0	0.00	0	0.52	14,010	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Probation/Parole Officer	1.00	41,335	1.00	41,335	1.00	41,335
0.00	0	0.65	30,348	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-12,771	0.00	-12,771	Salary Savings	0.00	0	0.00	0	0.00	0
10.62	271,040	13.24	363,837	14.70	411,680	14.70	413,741	TOTAL BUDGET	13.00	420,357	13.00	420,357	13.00	420,357

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INTAKE AND COURT SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
904,071	1,001,549	1,036,118	1,036,118	5100	Permanent	1,115,041	1,115,041	1,099,046
36,469	20,545	35,135	35,135	5200	Temporary	35,135	35,135	35,135
1,790	2,695	3,170	3,170	5300	Overtime	2,461	2,461	2,461
7,905	387	2,587	2,587	5400	Premium	2,587	2,587	2,587
244,370	211,344	226,455	226,455	5500	Salary-Related Expenses	224,773	224,773	221,901
131,928	140,937	141,052	141,052	5550	Insurance Benefits	141,335	141,335	137,073
1,326,594	1,377,458	1,444,517	1,444,517	TOTAL Personal Services		1,521,882	1,521,882	1,498,208
9,778	12,910	7,960	7,960	6110	Professional Svcs	8,600	8,600	8,600
9,778	12,910	7,960	7,960	TOTAL Contractual Services		8,600	8,600	8,600
2,029	1,658	8,788	8,788	6120	Printing	10,600	10,600	10,600
5,595	8,639	1,500	1,500	6170	Rentals	1,500	1,500	1,500
220	537	3,250	3,250	6180	Repairs And Maintenance	3,000	3,000	3,000
300	312	4,750	4,750	6190	Maintenance Contracts	4,000	4,000	4,000
5	0	303	303	6200	Postage	253	253	253
17,273	23,309	51,055	51,055	6230	Supplies	52,850	52,850	52,850
140	871	0	0	6270	Food	0	0	0
0	141	0	0	6310	Education & Training	0	0	0
387	708	2,122	2,122	6330	Local Travel/Mileage	1,900	1,900	1,900
25	0	0	0	6620	Dues And Subscriptions	0	0	0
68,238	75,647	98,589	98,589	7100	Indirect Costs	89,411	89,411	88,364
25,411	38,315	23,306	23,306	7150	Telephone	18,033	18,033	18,033
0	4,940	5,977	5,977	7300	Motor Pool	4,845	4,845	4,845
27,779	21,714	29,600	29,600	7400	Building Management	21,836	21,836	21,836
0	103	0	0	7500	Other Internal	0	0	0
6,154	6,337	7,031	7,031	7560	Distribution/Rostage	3,961	3,961	3,961
153,556	183,230	236,271	236,271	TOTAL Materials & Supplies		212,189	212,189	211,142
15,300	0	7,090	7,090	8400	Equipment	0	0	0
15,300	0	7,090	7,090	TOTAL Capital Outlay		0	0	0
1,505,167	1,573,588	1,695,838	1,695,838	TOTAL BUDGET		1,742,121	1,742,121	1,717,945

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: INTAKE AND COURT SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTEED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTEED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.70	97,836	2.82	110,191	3.00	124,089	3.00	124,089	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
1.00	31,388	0.70	23,532	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
1.00	46,858	1.06	55,427	2.00	111,795	2.00	111,795	Comm Corrections Program	2.00	117,711	2.00	117,711	2.00	117,711
4.68	121,697	3.94	103,209	5.00	138,900	5.00	138,900	Corrections Technician	6.00	180,039	6.00	180,039	6.00	180,039
0.02	566	0.00	0	0.00	0	0.00	0	Data Systems Administrator	0.00	0	0.00	0	0.00	0
1.00	59,085	0.99	64,105	1.00	68,141	1.00	68,141	District Manager/DIC	0.00	0	0.00	0	0.00	0
3.60	82,744	3.89	91,016	4.00	98,532	4.00	98,532	Office Assistant 22	4.00	100,921	4.00	100,921	5.00	125,638
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant Senior	2.00	63,894	2.00	63,894	2.00	63,894
0.00	0	0.51	18,601	1.00	34,222	1.00	34,222	Operations Supervisor	1.00	40,712	1.00	40,712	0.00	0
9.64	352,942	11.10	421,906	11.00	438,296	11.00	438,296	Probation/Parole Officer	13.00	554,816	13.00	554,816	13.00	554,816
1.00	51,961	0.92	51,644	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-32,045	0.00	-32,045	Salary Savings	0.00	0	0.00	0	0.00	0
2.00	49,444	1.98	52,549	2.00	54,188	2.00	54,188	Word Processing Operator	2.00	56,948	2.00	56,948	2.00	56,948
26.66	894,521	27.91	992,179	29.00	1,036,118	29.00	1,036,118	TOTAL BUDGET	30.00	1,115,041	30.00	1,115,041	30.00	1,099,046

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: PROBATION/PAROLE SUPERVISION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
115,897	154,736	176,439	177,317	5100	Permanent	629,319	629,319	670,654
5,602	16,909	6,400	6,400	5200	Temporary	0	0	0
10,836	9,502	18,816	18,816	5300	Overtime	0	0	0
2,234	2,271	2,954	2,954	5400	Premium	0	0	0
26,388	29,000	36,813	36,967	5500	Salary-Related Expenses	120,683	120,683	130,994
21,126	25,426	24,322	24,815	5550	Insurance Benefits	83,784	83,784	90,562
182,082	237,844	265,743	267,208	TOTAL Personal Services		833,786	833,786	892,210
0	53	0	0	6110	Professional Svcs	9,000	9,000	9,000
0	53	0	0	TOTAL Contractual Services		9,000	9,000	9,000
149	0	1,252	1,252	6120	Printing	800	800	800
0	399	0	0	6170	Rentals	0	0	0
0	0	450	450	6180	Repairs And Maintenance	150	150	150
0	0	418	418	6190	Maintenance Contracts	0	0	0
0	0	45	45	6200	Postage	75	75	75
77	328	1,575	50	6230	Supplies	4,175	4,175	5,225
0	0	0	0	6310	Education & Training	0	0	413
624	1,700	1,560	1,560	6330	Local Travel/Mileage	236	236	236
0	0	0	0	6620	Dues And Subscriptions	100	100	100
0	0	0	0	7150	Telephone	382	382	832
0	0	0	0	7250	Flat Fee	0	0	740
326	0	180	180	7300	Motor Pool	0	0	0
4,114	25	0	0	7400	Building Management	14,887	14,887	14,887
166	168	180	180	7560	Distribution/Postage	0	0	0
5,454	2,619	5,659	4,134	TOTAL Materials & Supplies		20,805	20,805	23,458
0	0	0	0	8400	Equipment	0	0	2,300
0	0	0	0	TOTAL Capital Outlay		0	0	2,300
187,537	240,516	271,402	271,402	TOTAL BUDGET		863,991	863,991	926,968

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: PROBATION/PAROLE SUPERVISION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	128	0.02	1,192	0.30	15,045	0.30	15,045	Comm Corrections Program	1.00	45,818	1.00	45,818	1.00	45,818
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Counselor	1.00	46,832	1.00	46,832	1.00	46,832
3.77	97,437	4.82	129,935	5.40	153,323	5.40	153,323	Corrections Technician	10.00	301,059	10.00	301,059	10.00	301,059
0.24	6,967	0.00	0	0.00	0	0.00	0	Corrections Technician/Lead	0.00	0	0.00	0	0.00	0
0.00	24	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.54	11,732	0.55	11,797	0.60	13,545	0.38	8,419	Office Assistant 2	1.75	40,722	1.75	40,722	1.75	40,722
0.00	0	0.00	0	0.00	0	0.22	6,004	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.23	6,970	0.15	4,931	0.00	0	0.00	0	Probation/Parole Officer	5.00	194,888	5.00	194,888	6.00	236,223
0.29	11,201	0.28	13,006	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-5,473	0.00	-5,473	Salary Savings	0.00	0	0.00	0	0.00	0
5.07	134,499	5.82	160,861	6.30	176,439	6.30	177,317	TOTAL BUDGET	18.75	629,319	18.75	629,319	19.75	670,654

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: PROBATION/PAROLE SUPERVISION

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
4,917,317	5,592,220	5,899,020	5,995,912	5100	Permanent	6,423,412	6,423,412	6,578,466
127,469	47,859	23,808	23,808	5200	Temporary	36,150	36,150	36,150
3,119	3,455	3,388	3,388	5300	Overtime	3,388	3,388	3,388
13,449	10,678	3,198	3,198	5400	Premium	6,180	6,180	6,180
1,430,104	1,270,750	1,346,201	1,368,092	5500	Salary-Related Expenses	1,387,504	1,387,504	1,431,609
755,734	802,845	827,828	843,218	5550	Insurance Benefits	811,455	811,455	840,273
7,247,102	7,727,806	8,103,443	8,237,616	TOTAL Personal Services		8,668,089	8,668,089	8,896,066
0	0	0	0	6060	Pass-Through Payments	2,750	2,750	2,750
19,709	37,260	16,302	16,302	6110	Professional Svcs	2,683,979	2,683,979	2,683,979
19,709	37,260	16,302	16,302	TOTAL Contractual Services		2,686,729	2,686,729	2,686,729
11,810	9,343	32,084	30,303	6120	Printing	45,587	45,587	45,587
5	752	0	0	6140	Communications	0	0	0
25,771	30,902	12,985	12,985	6170	Rentals	10,580	10,580	10,580
910	2,484	1,830	1,830	6180	Repairs And Maintenance	1,830	1,830	1,830
0	0	1,825	1,825	6190	Maintenance Contracts	8,800	8,800	8,800
372	125	950	950	6200	Postage	700	700	700
101,464	53,791	47,510	48,342	6230	Supplies	71,370	71,370	71,370
2,357	3,928	385	385	6270	Food	1,350	1,350	1,350
1,125	1,190	0	2,700	6310	Education & Training	2,008	2,008	2,008
4,454	3,075	5,895	5,895	6330	Local Travel/Mileage	20,428	20,428	20,428
0	0	0	0	6520	Insurance	1,250	1,250	1,250
0	0	0	0	6550	Drugs	200	200	200
180	0	0	0	6580	Claims Paid	0	0	0
0	105	0	0	6610	Awards And Premiums	1,400	1,400	1,400
50	30	700	700	6620	Dues And Subscriptions	1,600	1,600	1,600
407,042	441,567	565,544	574,815	7100	Indirect Costs	707,164	707,164	719,498
143,924	125,894	128,690	131,690	7150	Telephone	212,618	212,618	212,618
0	0	0	0	7250	Flat Fee	740	740	740
211,450	146,033	162,718	165,718	7300	Motor Pool	218,625	218,625	218,625
476,378	578,973	582,621	590,223	7400	Building Management	822,604	822,604	822,604
209,097	1,611	0	0	7500	Other Internal	0	0	0
23,799	20,605	23,738	23,738	7560	Distribution/Postage	36,618	36,618	36,618
1,620,188	1,420,409	1,567,475	1,592,099	TOTAL Materials & Supplies		2,165,472	2,165,472	2,177,806
0	0	2,100	14,000	8400	Equipment	2,300	2,300	2,300
0	0	2,100	14,100	TOTAL Capital Outlay		2,300	2,300	2,300
8,887,090	9,185,475	9,699,320	9,860,117	TOTAL BUDGET		13,522,590	13,522,590	13,762,901

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: PROBATION/PAROLE SUPERVISION

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.29	7,680	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
1.27	37,799	0.99	31,470	1.00	32,573	1.00	32,573	Administrative Secretary	1.00	33,544	1.00	33,544	1.00	33,544
0.04	899	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Basic Skills Educator	1.00	36,952	1.00	36,952	1.00	36,952
0.04	1,553	0.00	0	0.00	0	0.00	0	Basic Skills Educator/Lead	0.00	0	0.00	0	0.00	0
3.44	104,195	3.37	108,726	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
0.03	716	1.93	104,830	11.00	601,646	11.00	601,646	Comm Corrections Program	9.00	524,335	9.00	524,335	10.00	578,392
0.00	0	0.00	0	0.00	0	0.00	0	Community Service Place Sp	1.00	30,416	1.00	30,416	1.00	30,416
0.00	0	0.18	5,606	0.00	0	0.00	0	Community Works Leader	17.00	707,352	17.00	707,352	17.00	707,352
0.02	656	0.70	30,713	1.00	45,456	1.00	45,456	Corrections Counselor	3.00	97,008	3.00	97,008	3.00	97,008
6.60	179,627	13.36	372,640	15.00	435,414	15.58	452,417	Corrections Technician	18.00	539,716	18.00	539,716	18.00	539,716
5.15	302,606	4.18	251,308	4.00	270,116	4.00	270,116	District Manager/DDC	3.00	211,956	3.00	211,956	3.00	211,956
0.00	0	0.03	986	0.00	0	0.00	0	Juvenile Counselor	0.00	0	0.00	0	0.00	0
19.37	448,704	20.94	499,464	23.00	574,522	20.00	502,554	Office Assistant 2	22.00	579,816	22.00	579,816	22.00	579,816
0.99	25,390	0.62	17,174	1.00	29,462	4.00	109,518	Office Assistant/Senior	5.00	133,137	5.00	133,137	5.00	133,137
0.00	0	1.06	36,279	4.00	132,621	4.00	132,621	Operations Supervisor	4.00	149,820	4.00	149,820	4.00	149,820
80.92	3,150,661	87.40	3,490,088	96.00	3,959,655	96.99	4,031,456	Probation/Parole Officer	78.00	3,379,360	78.00	3,379,360	81.00	3,480,357
2.87	127,098	1.07	50,008	0.00	0	0.00	0	Probation/Parole Officer/Lead	0.00	0	0.00	0	0.00	0
9.87	510,598	9.36	485,480	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-182,443	0.00	-182,443	Salary Savings	0.00	0	0.00	0	0.00	0
0.37	9,432	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
131.27	4,907,612	145.19	5,484,722	156.00	5,899,022	157.57	5,995,914	TOTAL BUDGET	162.00	6,423,412	162.00	6,423,412	166.00	6,578,466

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CLIENT SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	532,841	630,455	630,455	5100	Permanent	323,073	323,073	351,418
0	5,998	2,532	2,532	5200	Temporary	0	0	0
0	1,818	2,902	2,902	5400	Premium	0	0	0
0	106,003	124,188	124,188	5500	Salary-Related Expenses	60,200	60,200	65,290
0	76,292	83,074	83,074	5550	Insurance Benefits	41,862	41,862	42,624
0	722,952	843,151	843,151	TOTAL Personal Services		425,135	425,135	459,332
0	12,012	0	0	6060	Pass-Through Payments	0	0	0
0	12,659	7,900	7,900	6110	Professional Svcs	50,130	50,130	50,130
0	24,671	7,900	7,900	TOTAL Contractual Services		50,130	50,130	50,130
0	962	4,580	4,580	6120	Printing	4,700	4,700	620
0	0	4,255	4,255	6130	Utilities	4,255	4,255	4,255
0	12	0	0	6140	Communications	0	0	0
0	3,789	0	0	6170	Rentals	0	0	0
0	1,278	2,800	2,800	6180	Repairs And Maintenance	1,500	1,500	1,500
0	0	9,205	9,205	6190	Maintenance Contracts	9,205	9,205	9,205
0	56	200	200	6200	Postage	300	300	300
0	35,163	33,365	33,365	6230	Supplies	46,168	46,168	21,051
0	711	1,000	1,000	6270	Food	1,000	1,000	1,000
0	39	0	0	6310	Education & Training	0	0	0
0	40,772	46,000	46,000	6330	Local Travel/Mileage	13,970	13,970	8,970
0	0	550	550	6520	Insurance	550	550	550
0	0	250	250	6620	Dues And Subscriptions	250	250	250
0	17,184	15,976	15,976	7150	Telephone	3,758	3,758	3,758
0	11,957	18,797	18,797	7300	Motor Pool	0	0	0
0	117,443	118,314	118,314	7400	Building Management	127,615	127,615	127,615
0	1,742	1,200	1,200	7560	Distribution/Postage	2,023	2,023	2,023
0	231,127	256,492	256,492	TOTAL Materials & Supplies		215,294	215,294	181,097
0	978,750	1,107,543	1,107,543	TOTAL BUDGET		690,559	690,559	690,559

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CLIENT SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	1.07	49,064	1.00	52,100	1.00	52,100	Comm Corrections Program	0.50	31,214	0.50	31,214	0.50	31,214
0.00	0	6.98	258,829	8.00	312,291	8.00	312,291	Corrections Counselor	5.00	218,902	5.00	218,902	6.00	258,594
0.00	0	0.28	11,802	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
0.00	0	2.62	71,237	3.00	87,118	3.00	87,118	Corrections Technician	2.00	61,610	2.00	61,610	2.00	61,610
0.00	0	0.51	15,691	0.50	16,710	0.50	16,710	Data Technician	0.00	0	0.00	0	0.00	0
0.00	0	1.56	39,268	1.00	26,545	1.00	26,545	Office Assistant 2	0.50	11,347	0.50	11,347	0.00	0
0.00	0	0.75	22,649	1.00	30,937	1.00	30,937	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	2.98	116,697	3.00	124,311	3.00	124,311	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-19,557	0.00	-19,557	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	16.75	585,238	17.50	630,455	17.50	630,455	TOTAL BUDGET	8.00	323,073	8.00	323,073	8.50	351,418

DEPARTMENT: COMMUNITY JUSTICE				DIVISION: CLIENT SERVICES		FUND 156: Federal/State Program Fund		
94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
685,466	293,805	347,884	347,884	5100	Permanent	256,313	256,313	256,313
36,737	24,274	0	0	5200	Temporary	0	0	0
1,245	211	0	0	5300	Overtime	0	0	0
2,116	2,636	3,171	3,171	5400	Premium	2,693	2,693	2,693
181,930	64,938	69,218	69,218	5500	Salary Related Expenses	52,511	52,511	52,511
116,405	47,349	51,110	51,110	5550	Insurance Benefits	28,911	28,911	28,911
1,023,899	433,232	471,383	471,383	TOTAL Personal Services		340,428	340,428	340,428
1,795,938	1,892,125	1,835,440	1,835,440	6060	Pass-Through Payments	1,442,085	1,442,085	1,648,690
38,419	76,077	252,209	252,209	6110	Professional Svcs	309,410	309,410	309,410
1,834,357	1,968,202	2,087,649	2,087,649	TOTAL Contractual Services		1,751,495	1,751,495	1,958,100
1,652	484	2,420	2,420	6120	Printing	1,660	1,660	1,660
9,258	0	0	0	6170	Rentals	0	0	0
798	0	0	0	6180	Repairs And Maintenance	0	0	0
0	9,975	12,050	12,050	6190	Maintenance Contracts	6,000	6,000	6,000
35	0	850	850	6200	Postage	200	200	200
167,609	186,920	212,031	212,031	6230	Supplies	206,613	206,613	206,613
1,128	313	0	0	6270	Food	0	0	0
703	0	422	422	6310	Education & Training	0	0	0
2,584	0	0	0	6320	Mtg Conference/Conventions	0	0	0
37,096	6,174	8,339	8,339	6330	Local Travel/Mileage	7,622	7,622	7,622
0	0	400	400	6610	Awards And Premiums	400	400	400
0	87	844	844	6620	Dues And Subscriptions	844	844	844
88,651	49,420	100,703	100,703	7100	Indirect Costs	58,893	58,893	60,340
24,008	2,722	183	183	7150	Telephone	2,863	2,863	2,863
25,977	15	3,224	3,224	7300	Motor Pool	3,224	3,224	3,224
123,447	0	39,915	39,915	7400	Building Management	17,828	17,828	17,828
870,459	0	0	0	7500	Other Internal	0	0	0
1,367	341	220	220	7560	Distribution/Postage	0	0	0
1,354,773	256,451	381,601	381,601	TOTAL Materials & Supplies		306,147	306,147	307,594
7,394	0	2,300	2,300	8400	Equipment	0	0	0
7,394	0	2,300	2,300	TOTAL Capital Outlay		0	0	0
4,220,424	2,657,885	2,942,983	2,942,983	TOTAL BUDGET		2,398,070	2,398,070	2,606,122

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CLIENT SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.42	14,755	1.70	61,724	2.65	100,933	2.65	100,933	Basic Skills Educator	2.65	101,594	2.65	101,594	2.65	101,594
0.02	712	0.28	11,004	0.00	0	0.00	0	Basic Skills Educator/Lead	0.00	0	0.00	0	0.00	0
2.00	95,192	1.06	54,147	1.00	57,665	1.00	57,665	Comm Corrections Program	0.00	0	0.00	0	0.00	0
5.24	186,004	0.00	0	1.00	23,446	1.00	23,446	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.63	24,695	0.00	0	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
4.30	112,062	2.91	80,909	3.00	85,502	3.00	85,502	Corrections Technician	2.00	61,055	2.00	61,055	2.00	61,055
0.54	15,240	0.00	0	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.05	1,481	0.00	0	0.00	0	0.00	0	District Manager/DRC	0.00	0	0.00	0	0.00	0
0.84	19,567	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	28,478	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
4.02	153,216	1.99	86,020	3.00	133,919	3.00	133,919	Probation/Parole Officer	2.00	93,664	2.00	93,664	2.00	93,664
0.90	30,492	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-10,034	0.00	-10,034	Salary Savings	0.00	0	0.00	0	0.00	0
19.97	681,892	7.94	293,805	10.65	391,431	10.65	391,431	TOTAL BUDGET	6.65	256,313	6.65	256,313	6.65	256,313

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CLIENT SERVICES

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100 Permanent	0	0	41,335
0	0	0	0	5500 Salary-Related Expenses	0	0	10,311
0	0	0	0	5550 Insurance Benefits	0	0	3,778
0	0	0	0	TOTAL Personal Services	0	0	55,424
1,616,718	1,667,441	0	0	6060 Pass Through Payments	0	0	1,779,375
0	0	1,709,707	1,709,707	6110 Professional Svcs	2,057,948	2,057,948	2,057,948
1,616,718	1,667,441	1,709,707	1,709,707	TOTAL Contractual Services	2,057,948	2,057,948	3,837,323
11,317	11,672	118,712	118,712	7100 Indirect Costs	111,335	111,335	126,952
11,317	11,672	118,712	118,712	TOTAL Materials & Supplies	111,335	111,335	126,952
1,628,035	1,679,113	1,828,419	1,828,419	TOTAL BUDGET	2,169,283	2,169,283	4,019,699

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: CLIENT SERVICES

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Probation/Parole Officer	0.00	0	0.00	0	1.00	41,335
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	1.00	41,335

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTION PROGRAMS

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
314,718	360,701	420,025	420,488	5100	Permanent	399,881	399,881	399,881
15,402	989	0	0	5200	Temporary	0	0	0
106	48	0	0	5300	Overtime	0	0	0
0	0	237	237	5400	Premium	2,318	2,318	2,318
91,692	83,770	96,316	96,390	5500	Salary-Related Expenses	79,720	79,720	79,720
45,716	51,590	58,635	57,456	5550	Insurance Benefits	67,108	67,108	67,108
467,634	497,097	575,213	574,531	TOTAL Personal Services		549,022	549,022	549,022
0	1,866	2,400	2,400	6110	Professional Svcs	0	0	0
0	1,866	2,400	2,400	TOTAL Contractual Services		0	0	0
1,505	1,447	5,980	5,980	6120	Printing	5,750	5,750	5,750
0	1,968	0	0	6170	Rentals	0	0	0
90	300	0	0	6180	Repairs And Maintenance	0	0	0
0	0	650	650	6190	Maintenance Contracts	0	0	0
27	16	50	50	6200	Postage	0	0	0
5,542	8,558	9,170	9,852	6230	Supplies	23,850	23,850	23,850
441	301	0	0	6270	Food	0	0	0
0	35	0	0	6310	Education & Training	3,997	3,997	3,997
173	682	2,000	2,000	6330	Local Travel/Mileage	250	250	250
0	0	0	0	6520	Insurance	2,500	2,500	2,500
19	0	0	0	6550	Drugs	0	0	0
0	420	800	800	6610	Awards And Premiums	0	0	0
0	100	300	300	6620	Dues And Subscriptions	0	0	0
13,232	28,949	20,358	20,358	7150	Telephone	5,570	5,570	5,570
0	0	0	0	7250	Flat Fee	8,880	8,880	8,880
0	7,768	23,564	23,564	7300	Motor Pool	50,250	50,250	50,250
48,002	65,769	131,672	131,672	7400	Building Management	0	0	0
1,600	2,243	2,400	2,400	7560	Distribution/Postage	100	100	100
70,631	118,557	196,944	197,626	TOTAL Materials & Supplies		101,147	101,147	101,147
0	0	0	0	8400	Equipment	27,600	27,600	27,600
0	0	0	0	TOTAL Capital Outlay		27,600	27,600	27,600
538,265	617,520	774,557	774,557	TOTAL BUDGET		677,769	677,769	677,769

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTION PROGRAMS

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.21	62,920	1.02	58,782	1.00	60,428	1.00	60,428	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Community Works leader	3.00	89,175	3.00	89,175	3.00	89,175
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Counselor	3.00	97,008	3.00	97,008	3.00	97,008
0.00	0	0.47	13,042	0.00	0	0.00	0	Corrections Technician	2.00	55,136	2.00	55,136	2.00	55,136
2.14	47,928	3.03	72,964	3.00	76,120	2.25	56,529	Office Assistant 2	2.00	45,386	2.00	45,386	2.00	45,386
0.00	0	0.00	0	0.00	0	0.75	20,014	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
6.68	254,346	6.37	256,761	7.00	296,507	7.00	296,507	Probation/Pardon Officer	3.50	113,176	3.50	113,176	3.50	113,176
0.16	5,513	0.00	0	0.00	0	0.00	0	Probation/Pardon Supervisor	0.00	0	0.00	0	0.00	0
0.01	549	0.00	0	0.00	0	0.00	0	Program Devel & Eval Manger	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-13,030	0.00	-13,030	Salary Savings	0.00	0	0.00	0	0.00	0
10.20	371,255	10.89	401,549	11.00	420,025	11.00	420,448	TOTAL BUDGET	13.50	399,881	13.50	399,881	13.50	399,881

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTION PROGRAMS

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,754,653	1,988,377	2,209,865	2,211,792	5100	Permanent	1,129,100	1,129,100	1,129,100
69,152	120,486	50,681	50,681	5200	Temporary	26,955	26,955	26,955
25,346	32,147	39,439	39,439	5300	Overtime	4,430	4,430	4,430
27,562	24,428	14,607	14,607	5400	Premium	3,568	3,568	3,568
438,529	419,559	458,755	459,093	5500	Salary-Related Expenses	217,828	217,828	217,828
314,539	329,175	357,649	355,601	5550	Insurance Benefits	162,325	162,325	162,325
2,629,780	2,914,172	3,130,996	3,131,213	TOTAL Personal Services		1,544,206	1,544,206	1,544,206
1,124,749	1,335,060	1,617,979	1,617,979	6060	Pass-Through Payments	1,078,750	1,078,750	1,078,750
25,144	4,893	139,882	139,882	6110	Professional Svcs	143,039	143,039	143,039
1,149,893	1,339,953	1,757,861	1,757,861	TOTAL Contractual Services		1,221,789	1,221,789	1,221,789
5,313	6,921	19,096	19,096	6120	Printing	6,130	6,130	6,130
69	1,532	1,524	1,524	6140	Communications	0	0	0
5,105	11,593	22,060	22,060	6170	Rentals	4,740	4,740	4,740
898	670	3,500	3,500	6180	Repairs And Maintenance	100	100	100
129	672	500	500	6190	Maintenance Contracts	300	300	300
0	1	610	610	6200	Postage	200	200	200
43,899	47,622	73,286	73,069	6230	Supplies	30,945	30,945	30,945
22,573	22,478	29,132	29,132	6270	Food	2,700	2,700	2,700
255	439	2,080	2,080	6310	Education & Training	0	0	0
14,452	32,375	29,015	29,015	6330	Local Travel/Mileage	21,059	21,059	21,059
0	1,933	4,875	4,875	6520	Insurance	4,876	4,876	4,876
0	191	0	0	6550	Drugs	0	0	0
0	327	300	300	6620	Dues And Subscriptions	0	0	0
152,435	179,925	241,257	241,257	7100	Indirect Costs	109,879	109,879	109,879
47,678	57,873	33,919	33,919	7150	Telephone	27,200	27,200	27,200
84,881	81,764	152,509	152,509	7300	Motor Pool	32,479	32,479	32,479
127,778	185,897	241,280	241,280	7400	Building Management	89,546	89,546	89,546
246	559	0	0	7500	Other Internal	0	0	0
3,538	5,858	6,679	6,679	7560	Distribution/Postage	4,654	4,654	4,654
509,219	638,627	861,622	861,405	TOTAL Materials & Supplies		334,808	334,808	334,808
0	0	9,100	9,100	8400	Equipment	0	0	0
0	0	9,100	9,100	TOTAL Capital Outlay		0	0	0
4,288,922	4,892,752	5,759,579	5,759,579	TOTAL BUDGET		3,100,803	3,100,803	3,100,803

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTION PROGRAMS

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.35	8,287	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
4.54	215,545	4.07	200,740	5.00	269,002	5.00	269,002	Comm Corrections Program	3.00	174,583	3.00	174,583	3.00	174,583
3.71	112,322	3.66	119,078	5.00	155,087	5.00	155,087	Community Service Place Sp	4.00	131,769	4.00	131,769	4.00	131,769
7.13	202,027	7.11	219,670	10.00	288,707	10.00	288,707	Community Works Leader	6.00	196,126	6.00	196,126	6.00	196,126
0.63	21,046	0.27	9,648	1.00	33,304	1.00	33,304	Community Works Leader/Lea	0.00	0	0.00	0	0.00	0
6.46	200,973	6.04	200,901	8.00	279,291	8.00	279,291	Corrections Counselor	8.00	290,414	8.00	290,414	8.00	290,414
0.29	9,604	0.24	8,428	0.00	0	0.00	0	Corrections Counselor/Leasb	0.00	0	0.00	0	0.00	0
3.33	86,252	4.47	124,788	5.00	144,435	5.00	144,435	Corrections Technician	4.00	116,678	4.00	116,678	4.00	116,678
0.07	2,106	0.00	0	0.00	0	0.00	0	District Manager/DIIC	0.00	0	0.00	0	0.00	0
0.01	135	0.00	0	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
5.11	115,526	4.90	118,080	6.75	166,189	5.25	128,088	Office Assistant 2	3.00	75,262	3.00	75,262	3.00	75,262
2.00	54,507	1.98	58,381	2.00	61,398	3.50	101,426	Office Assistant/Senior	2.00	56,151	2.00	56,151	2.00	56,151
12.07	471,280	14.93	607,518	14.00	577,483	14.00	577,483	Probation/Parole Officer	2.00	88,167	2.00	88,167	2.00	88,167
0.14	5,970	0.00	0	0.00	0	0.00	0	Probation/Parole Officer/Lea	0.00	0	0.00	0	0.00	0
0.25	10,641	0.95	51,908	0.00	0	0.00	0	Probation/Parole Supervisor	0.00	0	0.00	0	0.00	0
6.11	163,981	8.76	252,165	9.00	275,744	9.00	275,744	Resident Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-40,775	0.00	-40,775	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.24	15,678	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
1.47	37,897	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
53.66	1,718,097	57.62	1,986,980	65.75	2,209,865	65.75	2,211,792	TOTAL BUDGET	32.00	1,129,100	32.00	1,129,100	32.00	1,129,100

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTION PROGRAMS

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100	Permanent	265,922	265,922	265,922
0	0	0	0	5200	Temporary	22,585	22,585	22,585
0	0	0	0	5300	Overtime	13,478	13,478	13,478
0	0	0	0	5400	Premium	2,714	2,714	2,714
0	0	0	0	5500	Salary-Related Expenses	49,939	49,939	49,939
0	0	0	0	5550	Insurance/Benefits	41,680	41,680	41,680
0	0	0	0	TOTAL Personal Services		396,318	396,318	396,318
0	0	0	0	6110	Professional Svcs	800	800	800
0	0	0	0	TOTAL Contractual Services		800	800	800
0	0	0	0	6120	Printing	2,768	2,768	2,768
0	0	0	0	6130	Utilities	2,000	2,000	2,000
0	0	0	0	6140	Communications	2,000	2,000	2,000
0	0	0	0	6170	Rentals	15,600	15,600	15,600
0	0	0	0	6180	Repairs And Maintenance	5,000	5,000	5,000
0	0	0	0	6190	Maintenance Contracts	500	500	500
0	0	0	0	6200	Postage	200	200	200
0	0	0	0	6230	Supplies	34,561	34,561	34,561
0	0	0	0	6270	Food	26,777	26,777	26,777
0	0	0	0	6330	Local Travel/Mileage	3,000	3,000	3,000
0	0	0	0	7100	Indirect Costs	71,211	71,211	29,770
0	0	0	0	7150	Telephone	7,000	7,000	7,000
0	0	0	0	7300	Motor Pool	38,663	38,663	38,663
0	0	0	0	7400	Building Management	13,720	13,720	13,720
0	0	0	0	7500	Other Internal	766,000	766,000	0
0	0	0	0	7560	Distribution/Postage	1,383	1,383	1,383
0	0	0	0	TOTAL Materials & Supplies		990,383	990,383	182,942
0	0	0	0	TOTAL BUDGET		1,387,501	1,387,501	580,060

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: SANCTION PROGRAMS

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Comm CorrectionsProgram	0.50	31,215	0.50	31,215	0.50	31,215
0.00	0	0.00	0	0.00	0	0.00	0	Community Service Place Sp	1.00	35,269	1.00	35,269	1.00	35,269
0.00	0	0.00	0	0.00	0	0.00	0	CommunityWorks Leader	5.00	167,491	5.00	167,491	5.00	167,491
0.00	0	0.00	0	0.00	0	0.00	0	CorrectionsTechnician	1.00	31,947	1.00	31,947	1.00	31,947
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	7.50	265,922	7.50	265,922	7.50	265,922

DEPARTMENT: COMMUNITY JUSTICE				DIVISION: ADULT COMMUNITY JUSTICE INFORMATION		FUND 100: General Fund		
94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100	Permanent	280,512	280,512	294,325
0	0	0	0	5500	Salary-Related Expenses	41,673	41,673	40,701
0	0	0	0	5550	Insurance Benefits	36,226	36,226	39,539
0	0	0	0	TOTAL Personal Services		358,411	358,411	374,565
0	0	0	0	6110	Professional Svcs	105,000	105,000	105,000
0	0	0	0	TOTAL Contractual Services		105,000	105,000	105,000
0	0	0	0	6120	Printing	2,500	2,500	2,500
0	0	0	0	6140	Communications	34,800	34,800	34,800
0	0	0	0	6170	Rentals	3,300	3,300	3,300
0	0	0	0	6180	Repairs And Maintenance	10,000	10,000	10,000
0	0	0	0	6190	Maintenance Contracts	15,000	15,000	15,000
0	0	0	0	6230	Supplies	168,991	168,991	165,230
0	0	0	0	6330	Local Travel/Mileage	6,366	6,366	6,366
0	0	0	0	7150	Telephone	34,337	34,337	34,337
0	0	0	0	7200	Data Processing	229,379	229,379	229,379
0	0	0	0	7250	Flat Fee	216,080	216,080	216,080
0	0	0	0	7300	Motor Pool	3,818	3,818	3,818
0	0	0	0	7400	Building Management	70,239	70,239	70,239
0	0	0	0	TOTAL Materials & Supplies		794,810	794,810	791,049
0	0	0	0	8400	Equipment	12,000	12,000	12,000
0	0	0	0	TOTAL Capital Outlay		12,000	12,000	12,000
0	0	0	0	TOTAL BUDGET		1,270,221	1,270,221	1,282,614

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT COMMUNITY JUSTICE INFORMATION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Computer Technician/Library	2.00	49,111	2.00	49,111	0.00	0
0.48	16,175	0.00	0	0.00	0	0.00	0	Data Analyst	3.00	114,257	3.00	114,257	3.00	114,257
0.00	0	0.00	0	0.00	0	0.00	0	Data Systems Manager	1.00	57,239	1.00	57,239	1.00	57,239
0.00	0	0.00	0	0.00	0	0.00	0	Data Technician	2.00	59,905	2.00	59,905	4.00	122,829
0.00	126	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.48	16,301	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	8.00	280,512	8.00	280,512	8.00	294,325

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT COMMUNITY JUSTICE INFORMATION

FUND 156: Federal/State/Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
161,255	274,453	480,605	480,605	5100	Permanent	283,787	283,787	283,787
32,779	343	0	0	5200	Temporary	0	0	0
283	452	0	0	5300	Overtime	0	0	0
35,764	47,620	81,460	81,460	5500	Salary-Related Expenses	39,442	39,442	39,442
27,182	41,410	74,610	74,610	5550	Insurance Benefits	40,154	40,154	40,154
257,268	364,278	636,675	636,675	TOTAL Personal Services		363,388	363,388	363,388
27,327	9,084	105,000	105,000	6110	Professional Svcs	0	0	0
27,327	9,084	105,000	105,000	TOTAL Contractual Services		0	0	0
294	643	1,500	1,500	6120	Printing	0	0	0
28,351	20,034	24,000	24,000	6140	Communications	0	0	0
1,750	1,729	3,024	3,024	6170	Rentals	0	0	0
1,387	9,716	10,000	10,000	6180	Repairs And Maintenance	0	0	0
1,199	0	15,000	15,000	6190	Maintenance Contracts	0	0	0
14	8	0	0	6200	Postage	0	0	0
107,098	96,303	244,486	244,486	6230	Supplies	7,392	7,392	7,392
148	10	0	0	6270	Food	0	0	0
32,546	14,305	27,385	27,385	6310	Education & Training	0	0	0
882	1,298	3,706	3,706	6330	Local Travel/Mileage	0	0	0
24,644	35,496	84,829	84,829	7100	Indirect Costs	20,059	20,059	20,059
9,125	42,256	12,973	12,973	7150	Telephone	0	0	0
0	0	221,626	221,626	7200	Data Processing	0	0	0
3,297	20,955	10,000	10,000	7300	Motor Pool	0	0	0
42,728	122,276	72,291	72,291	7400	Building Management	0	0	0
253,464	365,030	730,820	730,820	TOTAL Materials & Supplies		27,451	27,451	27,451
480,194	196,456	126,674	126,674	8400	Equipment	0	0	0
480,194	196,456	126,674	126,674	TOTAL Capital Outlay		0	0	0
1,018,249	934,848	1,599,169	1,599,169	TOTAL BUDGET		390,834	390,834	390,834

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADULT COMMUNITY JUSTICE INFORMATION

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTEED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTEED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.06	1,184	1.86	41,885	2.00	49,716	2.00	49,716	Computer Technician/Library	0.00	0	0.00	0	0.00	0
2.56	85,664	4.00	142,036	7.00	223,761	7.00	223,761	Data Analyst	4.00	164,887	4.00	164,887	4.00	164,887
1.00	41,724	1.00	45,526	1.00	49,674	1.00	49,674	Data Systems Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.27	14,833	1.00	52,898	1.00	52,898	Data Systems Manager	0.00	0	0.00	0	0.00	0
0.02	628	0.99	30,173	6.00	114,631	6.00	114,631	Data Technician	4.00	118,900	4.00	118,900	4.00	118,900
0.03	715	0.00	0	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
0.46	9,267	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	-10,075	0.00	-10,075	Salary Savings	0.00	0	0.00	0	0.00	0
4.13	139,182	8.12	274,453	17.00	480,405	17.00	480,405	TOTAL BUDGET	8.00	283,787	8.00	283,787	8.00	283,787

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADMINISTRATIVE SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	436,936	336,289	336,289	5100	Permanent	338,760	338,760	398,664
0	4,363	8,325	8,325	5200	Temporary	8,835	8,835	4,635
0	5,377	3,296	3,296	5300	Overtime	2,117	2,117	2,117
0	12	0	0	5400	Premium	0	0	0
0	79,315	60,885	60,885	5500	Salary-Related Expenses	62,644	62,644	72,665
0	63,909	48,215	48,215	5550	Insurance Benefits	42,516	42,516	52,984
0	589,912	457,010	457,010	TOTAL Personal Services		454,872	454,872	531,065
0	2,202	410,400	410,400	6060	Pass-Through Payments	2,400	2,400	2,400
0	17,277	15,000	15,000	6110	Professional Svcs	15,750	15,750	1,387
0	19,479	425,400	425,400	TOTAL Contractual Services		18,150	18,150	3,787
0	5,916	31,481	31,481	6120	Printing	1,290	1,290	1,290
0	19,174	0	0	6140	Communications	0	0	0
0	11,779	0	0	6170	Rentals	0	0	0
0	265	0	0	6180	Repairs And Maintenance	0	0	0
0	368	0	0	6200	Postage	0	0	0
0	1,888	41,012	41,012	6230	Supplies	0	0	3,000
0	5,071	0	0	6270	Food	0	0	0
0	98,294	0	0	6310	Education & Training	0	0	0
0	2,967	5,679	5,679	6330	Local Travel/Mileage	810	810	810
0	300	0	0	6620	Dues And Subscriptions	0	0	0
0	2,648	4,881	4,881	7150	Telephone	8,487	8,487	8,487
0	343	0	0	7300	Motor Pool	0	0	0
0	44,628	114,114	114,114	7400	Building Management	113,253	113,253	113,253
0	40,443	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	262	0	0	7560	Distribution/Postage	0	0	0
0	234,340	197,167	197,167	TOTAL Materials & Supplies		123,840	123,840	126,840
0	0	6,000	6,000	8400	Equipment	6,000	6,000	6,000
0	0	6,000	6,000	TOTAL Capital Outlay		6,000	6,000	6,000
0	843,731	1,085,577	1,085,577	TOTAL BUDGET		602,862	602,862	667,692

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADMINISTRATIVE SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	379	0.00	0	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.04	752	0.00	0	0.00	0	0.00	0	Department Director/DCCC	0.00	0	0.00	0	0.00	0
0.04	777	0.99	22,886	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.99	29,114	1.00	30,927	1.00	30,927	Fiscal Specialist 1	1.00	43,139	1.00	43,139	1.00	32,915
0.00	0	1.96	80,339	1.00	42,412	1.00	42,412	Fiscal Specialist 2	1.00	58,095	1.00	58,095	1.41	58,200
0.00	0	0.00	0	1.00	53,273	1.00	53,273	Juvenile Justice Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,735	1.00	64,735	Juvenile Justice Manager	1.00	86,541	1.00	86,541	1.00	67,926
0.00	0	0.86	47,397	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
0.08	1,616	2.85	65,602	1.00	21,963	1.00	21,963	Office Assistant 2	1.00	32,580	1.00	32,580	1.00	23,303
0.00	0	1.43	41,462	2.00	58,420	2.00	58,420	Office Assistant Senior	2.00	83,624	2.00	83,624	2.00	63,644
0.00	0	1.81	76,367	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.50	28,878	0.00	0	0.00	0	0.00	0	Program Devel & Eval Mgr	0.00	0	0.00	0	0.00	0
0.00	0	1.00	40,173	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.10	2,684	1.59	49,477	0.75	21,949	0.75	21,949	Program Development Tech	1.88	81,168	1.88	81,168	1.88	61,516
0.00	0	0.00	0	1.00	42,610	1.00	42,610	Program Evaluation Specialist	1.00	56,502	1.00	56,502	2.00	91,160
0.00	0	0.26	7,663	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.02	767	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
0.77	35,005	13.76	461,245	8.75	336,289	8.75	336,289	TOTAL BUDGET	8.88	441,649	8.88	441,649	10.28	398,664

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADMINISTRATIVE SERVICES

FUND 156: Federal/State/Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
385,721	119,641	411,180	411,180	5100	Permanent	406,312	406,312	392,865
12,311	169	1,888	1,888	5200	Temporary	1,833	1,833	1,833
629	36	2,120	2,120	5300	Overtime	1,342	1,342	1,342
251	13	0	0	5400	Premium	0	0	0
90,976	23,583	77,578	77,578	5500	Salary-Related Expenses	73,545	73,545	71,131
57,524	16,997	58,128	58,128	5550	Insurance Benefits	41,387	41,387	42,819
547,413	160,438	550,894	550,894	TOTAL Personal Services		524,419	524,419	510,090
58,878	0	25,000	25,000	6060	Pass-Through Payments	0	0	13,980
0	89,519	60,846	60,846	6110	Professional Svcs	9,100	9,100	20,400
58,878	89,519	85,846	85,846	TOTAL Contractual Services		9,100	9,100	34,380
2,715	0	9,630	9,630	6120	Printing	4,500	4,500	4,500
118	0	0	0	6130	Utilities	0	0	0
0	0	22,638	22,638	6140	Communications	0	0	0
0	0	1,000	1,000	6180	Repairs And Maintenance	500	500	500
187	0	600	600	6200	Postage	300	300	300
116,841	46,658	44,318	44,318	6230	Supplies	24,868	24,868	15,919
481	0	0	0	6270	Food	0	0	0
53,722	4,490	169,919	169,919	6310	Education & Training	0	0	0
378	50	2,007	2,007	6330	Local Travel/Mileage	432	432	432
0	0	250	250	6620	Dues And Subscriptions	250	250	250
40,328	7,104	61,826	61,826	7100	Indirect Costs	34,907	34,907	34,358
8,383	0	8,737	8,737	7150	Telephone	9,729	9,729	9,729
384	0	225	225	7300	Motor Pool	225	225	225
42,868	0	58,118	58,118	7400	Building Management	52,907	52,907	52,907
62,347	0	0	0	7500	Other Internal	0	0	0
0	0	47,100	47,100	7550	Serv Reimb To Cap lease Ret Fu	0	0	0
1,383	0	17,977	17,977	7560	Distribution/Postage	17,977	17,977	17,977
330,134	58,301	444,345	444,345	TOTAL Materials & Supplies		146,595	146,595	137,097
936,426	308,258	1,081,085	1,081,085	TOTAL BUDGET		680,114	680,114	681,567

DEPARTMENT: COMMUNITY JUSTICE

DIVISION: ADMINISTRATIVE SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION/DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Administrative Analyst/Senior	0.00	0	0.00	0	1.00	38,460
0.33	9,570	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.99	27,690	0.00	0	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.50	33,032	0.00	0	0.00	0	0.00	0	District Manager/DI/OC	0.00	0	0.00	0	0.00	0
0.92	19,598	0.00	0	1.00	24,402	1.00	24,402	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,768	1.00	26,768	Fiscal Assistant/Senior	4.00	114,680	4.00	114,680	2.00	57,340
1.00	39,246	0.00	0	1.00	42,595	1.00	42,595	Fiscal Specialist 2	0.00	0	0.00	0	0.09	3,613
0.00	0	0.99	51,280	1.00	54,456	1.00	54,456	Fiscal Specialist Supervisor	1.00	71,038	1.00	71,038	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	1.00	47,304	1.00	47,304	2.00	101,866
1.00	54,341	0.00	0	1.00	52,615	1.00	52,615	Management Assistant	1.00	58,330	1.00	58,330	1.00	58,330
0.04	752	0.00	0	0.00	0	0.00	0	Nurse Practitioner	0.00	0	0.00	0	0.00	0
1.55	31,782	0.00	0	2.00	47,592	2.00	47,592	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	2.00	57,952	2.00	57,952	1.00	29,071
0.99	39,357	0.00	0	1.00	45,456	1.00	45,456	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
0.04	794	0.00	0	0.00	0	0.00	0	Probation/Parole Officer/Lead	0.00	0	0.00	0	0.00	0
1.00	39,093	0.99	40,178	1.00	42,595	1.00	42,595	Program Development Spec	1.00	58,095	1.00	58,095	1.00	43,876
0.50	19,121	0.00	0	0.00	0	0.00	0	Program Development Spec	1.00	45,263	1.00	45,263	1.00	45,263
0.90	26,986	0.20	5,795	1.25	40,642	1.25	40,642	Program Development Tech	0.13	5,367	0.13	5,367	1.13	38,187
0.00	0	0.00	0	0.00	-9,488	0.00	-9,488	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	256	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
9.75	341,363	2.18	97,508	10.25	367,633	10.25	367,633	TOTAL BUDGET	11.13	458,029	11.13	458,029	10.22	416,006