

# Community Justice

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## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
707,428	608,373	820,203	820,203	60000 Permanent	617,994	617,994	617,994
10,087	2,027	1,764	1,764	60100 Temporary	1,764	1,764	1,764
14,841	957	2,600	2,600	60110 Overtime	2,600	2,600	2,600
2,442	5,633	3,170	3,170	60120 Premium	8,060	8,060	8,060
162,727	170,208	189,910	189,910	60130 Salary-Related Exp	139,868	139,868	139,868
0	0	0	0	60135 Non-Base Fringe	1,138	1,138	1,138
91,884	75,664	157,096	157,096	60140 Insurance Benefits	127,639	127,639	127,639
0	0	0	0	60145 Non-Base Insurance	393	393	393
<b>989,409</b>	<b>862,862</b>	<b>1,174,743</b>	<b>1,174,743</b>	<b>TOTAL Personal Services</b>	<b>899,456</b>	<b>899,456</b>	<b>899,456</b>
6,234	10,489	2,500	2,500	60160 Pass-Through Payments	2,500	2,500	2,500
23,499	21,695	23,000	23,000	60170 Professional Services	88,512	88,512	88,512
<b>29,733</b>	<b>32,184</b>	<b>25,500</b>	<b>25,500</b>	<b>TOTAL Contractual Services</b>	<b>91,012</b>	<b>91,012</b>	<b>91,012</b>
3,651	6,218	2,800	2,800	60180 Printing	2,800	2,800	2,800
0	84	0	0	60200 Communications	0	0	0
158	0	0	0	60210 Rentals	0	0	0
295	75	0	0	60220 Repairs and Maintenance	0	0	0
405	161	0	0	60230 Postage	0	0	0
11,506	25,833	28,311	28,311	60240 Supplies	28,311	28,311	28,311
0	50	0	0	60250 Food	0	0	0
75,047	123,834	142,963	142,963	60260 Education and Training	97,963	97,963	107,963
5,102	5,198	4,844	4,844	60270 Local Travel/Mileage	4,902	4,902	4,902
778	1,417	4,439	4,439	60340 Dues & Subscriptions	4,439	4,439	4,439
32,846	36,967	41,864	41,864	60370 Telephone Fund	50,501	50,501	50,501
1,210	5	0	0	60410 Motor Pool/Fleet Fund	258	258	258
115,719	55,105	302,314	302,314	60430 Facilities Management Fund	437,971	437,971	437,971
450	0	132,141	132,141	60440 Other Internal	100,811	100,811	100,811
<b>247,167</b>	<b>254,947</b>	<b>659,676</b>	<b>659,676</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>727,956</b>	<b>727,956</b>	<b>737,956</b>
<b>1,266,309</b>	<b>1,149,993</b>	<b>1,859,919</b>	<b>1,859,919</b>	<b>TOTAL BUDGET</b>	<b>1,718,424</b>	<b>1,718,424</b>	<b>1,728,424</b>

## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.55	23,239	1.10	43,991	1.00	45,311	1.00	45,311	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
2.48	121,038	0.00	0	1.00	51,814	1.00	51,814	ADMINISTRATIVE ANALYST	1.00	48,372	1.00	48,372	1.00	48,372
1.10	35,078	0.50	16,537	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETARY	1.00	30,560	1.00	30,560	1.00	30,560
0.00	0	1.00	53,987	1.00	57,275	1.00	57,275	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0	0.00	0
1.00	34,636	1.00	36,142	0.77	29,335	0.77	29,335	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.94	91,647	1.20	99,860	1.00	102,855	1.00	102,855	DEPARTMENT DIRECTOR	1.00	102,836	1.00	102,836	1.00	102,836
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	89,208	1.00	89,208	0.00	0
0.00	0	0.04	1,294	0.00	0	0.00	0	DSS ADMINISTRATIVE ASSISTANT	1.00	33,122	1.00	33,122	1.00	33,122
0.00	0	2.00	56,100	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.42	47,132	0.00	0	1.00	35,564	1.00	35,564	FISCAL SPECIALIST 1	1.00	35,547	1.00	35,547	1.00	35,547
0.00	0	0.00	0	1.00	38,349	1.00	38,349	FISCAL SPECIALIST 2	1.00	37,837	1.00	37,837	1.00	37,837
0.00	0	2.19	103,505	1.00	54,800	1.00	54,800	FISCAL SPECIALIST/SENIOR	1.00	54,790	1.00	54,790	1.00	54,790
0.00	0	0.58	21,818	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
1.68	105,753	1.32	80,330	1.00	66,247	1.00	66,247	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.42	100,004	1.01	73,249	1.00	77,094	1.00	77,094	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	33,286	0.50	33,286	MANAGEMENT ASSISTANT	2.00	112,711	2.00	112,711	2.00	112,711
0.31	7,346	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	60,849	1.00	31,087	1.00	31,087	OFFICE ASSISTANT/SENIOR	1.00	31,980	1.00	31,980	1.00	31,980
1.02	44,281	1.00	46,175	1.00	47,197	1.00	47,197	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	81,039	2.00	81,039	PROGRAM DEVELOPMENT	1.00	41,031	1.00	41,031	1.00	41,031
0.00	0	0.00	0	1.00	42,320	1.00	42,320	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
2.31	97,274	0.00	0	0.00	0	0.00	0	PROGRAM EVALUATION SERVICES	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	0.00	0	0.00	0	1.00	89,208
0.00	0	0.00	0	0.00	-7,177	0.00	-7,177	Salary Savings	0.00	0	0.00	0	0.00	0
14.23	707,428	14.94	693,838	16.27	820,203	16.27	820,203	TOTAL BUDGET	12.00	617,994	12.00	617,994	12.00	617,994

## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
455,064	551,110	654,785	654,785	60000 Permanent	517,880	517,880	517,880
0	28,044	4,500	4,500	60100 Temporary	4,500	4,500	4,500
5,752	511	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	18,284	18,284	18,284
100,342	145,974	151,177	151,177	60130 Salary-Related Exp	112,719	112,719	112,742
0	0	0	0	60135 Non-Base Fringe	6,004	6,004	6,004
65,645	94,143	151,709	151,709	60140 Insurance Benefits	118,644	118,644	118,621
0	0	0	0	60145 Non-Base Insurance	2,074	2,074	2,074
<b>626,803</b>	<b>819,782</b>	<b>962,171</b>	<b>962,171</b>	<b>TOTAL Personal Services</b>	<b>780,105</b>	<b>780,105</b>	<b>780,105</b>
61,083	9,000	60,134	60,134	60170 Professional Services	48,000	48,000	48,000
<b>61,083</b>	<b>9,000</b>	<b>60,134</b>	<b>60,134</b>	<b>TOTAL Contractual Services</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
2,077	356	11,500	11,500	60180 Printing	11,500	11,500	11,500
1,042	0	0	0	60210 Rentals	0	0	0
48	0	500	500	60220 Repairs and Maintenance	500	500	500
250	0	0	0	60230 Postage	0	0	0
854,006	13,506	411,500	411,500	60240 Supplies	10,562	10,562	10,562
1,271	0	2,000	2,000	60260 Education and Training	0	0	0
479	539	458	458	60270 Local Travel/Mileage	336	336	336
0	0	500	500	60340 Dues & Subscriptions	500	500	500
86,092	49,585	82,085	82,085	60350 Indirect Costs	46,746	46,746	46,600
0	0	1,949	1,949	60370 Telephone Fund	0	0	0
0	792	0	0	60380 Data Processing Fund	0	0	0
1,726	3,869	2,828	2,828	60410 Motor Pool/Fleet Fund	2,876	2,876	0
83,881	99,835	39,133	39,133	60430 Facilities Management Fund	56,693	56,693	56,693
0	25	0	0	60440 Other Internal	0	0	0
<b>1,030,872</b>	<b>168,507</b>	<b>552,453</b>	<b>552,453</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>129,713</b>	<b>129,713</b>	<b>126,691</b>
<b>1,718,758</b>	<b>997,289</b>	<b>1,574,758</b>	<b>1,574,758</b>	<b>TOTAL BUDGET</b>	<b>957,818</b>	<b>957,818</b>	<b>954,796</b>

## COMMUNITY JUSTICE

## DIVISION: DIRECTOR'S OFFICE

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	2.04	97,262	1.00	54,800	1.00	54,800	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.68	37,664	1.01	48,421	0.00	0	0.00	0	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
0.79	41,283	0.00	0	1.00	56,040	1.00	56,040	BUDGET ANALYST/PRINCIP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,650	1.00	46,650	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.23	8,660	0.23	8,660	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,420	1.00	29,972	1.00	29,972	DATA TECHNICIAN	1.00	32,674	1.00	32,674	1.00	32,674
1.98	55,602	0.00	0	2.00	56,981	2.00	56,981	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.63	54,086	1.00	32,330	1.00	32,330	FISCAL SPECIALIST 1	2.00	66,427	2.00	66,427	2.00	66,427
0.72	30,930	1.19	50,518	1.00	44,241	1.00	44,241	FISCAL SPECIALIST 2	1.00	37,375	1.00	37,375	1.00	37,375
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST SUPERVI	1.00	46,456	1.00	46,456	1.00	46,456
1.59	80,420	0.00	0	1.00	51,662	1.00	51,662	FISCAL SPECIALIST/SENIOR	1.00	54,790	1.00	54,790	1.00	54,790
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAG	1.00	66,048	1.00	66,048	1.00	66,048
0.00	0	0.00	0	1.00	44,443	1.00	44,443	JUVENILE JUSTICE SUPERVI	1.00	53,321	1.00	53,321	1.00	53,321
0.00	0	0.14	3,167	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.06	60,292	0.00	0	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
2.45	93,847	3.01	118,315	2.00	83,190	2.00	83,190	PROGRAM DEVELOPMENT	2.27	102,031	2.27	102,031	2.27	102,031
1.09	55,026	2.03	103,273	2.00	102,304	2.00	102,304	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.42	17,082	0.50	22,431	0.50	22,431	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-11,119	0.00	-11,119	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	1.00	26,559	1.00	26,559	1.00	26,559
11.36	455,064	11.52	493,544	15.73	654,785	15.73	654,785	TOTAL BUDGET	12.27	517,880	12.27	517,880	12.27	517,880

COMMUNITY JUSTICE

DIVISION: DIRECTOR'S OFFICE

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	490	0	0	60170 Professional Services	0	0	0
0	490	0	0	TOTAL Contractual Services	0	0	0
0	25	0	0	60350 Indirect Costs	0	0	0
0	25	0	0	TOTAL Materials & Supplies	0	0	0
0	515	0	0	TOTAL BUDGET	0	0	0

## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE AND COMMUNITY DEVELOPMENT

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
284,576	420,867	382,297	382,297	60000 Permanent	779,576	779,576	776,785
761	2,612	0	0	60100 Temporary	0	0	0
0	550	6,570	6,570	60110 Overtime	0	0	0
0	3,144	0	0	60120 Premium	0	0	0
74,790	112,513	82,626	82,626	60130 Salary-Related Exp	171,720	171,720	171,143
46,260	71,306	88,586	88,586	60140 Insurance Benefits	169,184	169,184	168,931
<b>406,387</b>	<b>610,992</b>	<b>560,079</b>	<b>560,079</b>	<b>TOTAL Personal Services</b>	<b>1,120,480</b>	<b>1,120,480</b>	<b>1,116,859</b>
11,653	20,223	16,728	16,728	60170 Professional Services	39,728	39,728	39,728
<b>11,653</b>	<b>20,223</b>	<b>16,728</b>	<b>16,728</b>	<b>TOTAL Contractual Services</b>	<b>39,728</b>	<b>39,728</b>	<b>39,728</b>
0	268	210	210	60180 Printing	210	210	210
17,743	25,144	24,101	24,101	60200 Communications	39,552	39,552	39,552
0	287	0	0	60210 Rentals	0	0	0
0	180	0	0	60220 Repairs and Maintenance	0	0	0
368	35	0	0	60230 Postage	0	0	0
14,291	11,391	25,911	25,911	60240 Supplies	4,650	4,650	4,650
0	179	0	0	60250 Food	0	0	0
0	48	2,899	2,899	60260 Education and Training	2,899	2,899	2,899
2,707	1,567	1,136	1,136	60270 Local Travel/Mileage	602	602	602
0	138	379	379	60340 Dues & Subscriptions	379	379	379
0	2,879	3,230	3,230	60370 Telephone Fund	940	940	940
0	10	0	0	60410 Motor Pool/Fleet Fund	1,737	1,737	1,737
11,493	13,420	6,984	6,984	60420 Electronics/Fleet Fund	8,352	8,352	8,352
16	23,708	35,914	35,914	60430 Facilities Management Fund	0	0	0
50	50	0	0	60440 Other Internal	0	0	0
0	0	0	0	60460 Mail Distribution Fund	38,171	38,171	38,171
<b>46,668</b>	<b>79,304</b>	<b>100,764</b>	<b>100,764</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>97,492</b>	<b>97,492</b>	<b>97,492</b>
<b>464,708</b>	<b>710,519</b>	<b>677,571</b>	<b>677,571</b>	<b>TOTAL BUDGET</b>	<b>1,257,700</b>	<b>1,257,700</b>	<b>1,254,079</b>



## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE AND COMMUNITY DEVELOPMENT

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,150	1.00	59,267	1.00	62,876	1.00	62,876	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	1.00	64,750	1.00	64,750	1.00	64,750
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIP	1.00	58,982	1.00	58,982	1.00	58,982
1.55	47,623	2.00	62,504	2.00	64,400	2.00	64,400	CORRECTIONS TECHNICIA	1.00	32,198	1.00	32,198	1.00	32,198
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.77	27,253	0.77	27,253	0.77	27,253
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC/S	2.00	97,570	2.00	97,570	2.00	97,570
1.03	41,436	1.92	74,874	2.00	81,315	2.00	81,315	EMPLOYEE SERVICES SPECI	2.00	81,087	2.00	81,087	0.00	0
0.96	43,156	1.70	73,145	2.00	84,122	2.00	84,122	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	2.00	85,117
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	1.00	38,148	1.00	38,148	1.00	38,148
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINIS	1.00	59,904	1.00	59,904	1.00	59,904
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAG	1.00	77,079	1.00	77,079	0.00	0
0.79	17,466	1.37	31,064	2.00	47,137	2.00	47,137	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.51	15,985	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	2.00	61,803	2.00	61,803	2.00	61,803
6.23	260,698	2.93	127,544	1.00	47,197	1.00	47,197	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	2.00	98,608	2.00	98,608	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	0.00	0	0.00	0	1.00	70,258
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	0.00	0	0.00	0	2.00	98,608
0.00	0	0.00	0	0.00	-4,750	0.00	-4,750	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VICTIM ADVOCATE	1.00	41,541	1.00	41,541	1.00	41,541
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINAT	1.00	40,653	1.00	40,653	1.00	40,653
12.07	483,514	10.92	428,397	10.00	382,297	10.00	382,297	TOTAL BUDGET	16.77	779,576	16.77	779,576	16.77	776,785

## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE AND COMMUNITY DEVELOPMENT

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
198,938	7,530	38,398	38,398	60000 Permanent	435,717	435,717	435,717
2,227	0	0	0	60110 Overtime	0	0	0
3,307	0	0	0	60120 Premium	11,328	11,328	11,328
54,501	2,451	8,551	8,551	60130 Salary-Related Exp	99,560	99,560	99,560
0	0	0	0	60135 Non-Base Fringe	2,953	2,953	2,953
27,725	638	8,912	8,912	60140 Insurance Benefits	99,309	99,309	99,309
0	0	0	0	60145 Non-Base Insurance	1,020	1,020	1,020
<b>286,698</b>	<b>10,619</b>	<b>55,861</b>	<b>55,861</b>	<b>TOTAL Personal Services</b>	<b>649,887</b>	<b>649,887</b>	<b>649,887</b>
0	0	0	0	60170 Professional Services	60,394	60,394	60,394
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>60,394</b>	<b>60,394</b>	<b>60,394</b>
3,259	36	0	0	60180 Printing	0	0	0
63,476	647	0	0	60240 Supplies	0	0	0
1,492	106	0	0	60270 Local Travel/Mileage	2,790	2,790	2,790
16,430	12	0	0	60350 Indirect Costs	27,784	27,784	27,784
3,277	0	0	0	60370 Telephone Fund	0	0	0
20	0	0	0	60410 Motor Pool/Fleet Fund	1,217	1,217	1,217
23,144	0	0	0	60430 Facilities Management Fund	0	0	0
150	0	0	0	60440 Other Internal	0	0	0
<b>111,248</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>31,791</b>	<b>31,791</b>	<b>31,791</b>
<b>397,946</b>	<b>11,420</b>	<b>55,861</b>	<b>55,861</b>	<b>TOTAL BUDGET</b>	<b>742,072</b>	<b>742,072</b>	<b>742,072</b>

## COMMUNITY JUSTICE

## DIVISION: EMPLOYEE AND COMMUNITY DEVELOPMENT

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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 CORRECTIONS PR	1.00	63,396	1.00	63,396	1.00	63,396
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	1.00	32,322	1.00	32,322	1.00	32,322
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	1.00	29,598	1.00	29,598	1.00	29,598
0.00	0	0.00	0	1.00	38,398	1.00	38,398	LOSS CONTROL SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	3.00	111,942	3.00	111,942	3.00	111,942
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	2.00	88,484	2.00	88,484	2.00	88,484
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	2.00	109,975	2.00	109,975	2.00	109,975
0.00	0	0.00	0	1.00	38,398	1.00	38,398	TOTAL BUDGET	10.00	435,717	10.00	435,717	10.00	435,717

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
143,451	183,839	226,304	226,304	60000 Permanent	155,643	155,643	155,643
20,760	672	0	0	60100 Temporary	0	0	0
286	911	0	0	60110 Overtime	0	0	0
454	474	0	0	60120 Premium	0	0	0
36,746	45,867	49,607	49,607	60130 Salary-Related Exp	35,658	35,658	35,658
11,412	19,206	37,837	37,837	60140 Insurance Benefits	32,349	32,349	32,349
<b>213,109</b>	<b>250,969</b>	<b>313,748</b>	<b>313,748</b>	<b>TOTAL Personal Services</b>	<b>223,650</b>	<b>223,650</b>	<b>223,650</b>
32,887	18,527	5,000	5,000	60170 Professional Services	5,000	5,000	5,000
<b>32,887</b>	<b>18,527</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL Contractual Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
46,511	47,081	27,142	27,142	60180 Printing	27,142	27,142	27,142
50	0	0	0	60210 Rentals	0	0	0
454	920	510	510	60220 Repairs and Maintenance	510	510	510
215	0	0	0	60230 Postage	0	0	0
74,161	40,711	45,313	45,313	60240 Supplies	46,438	46,438	46,438
0	34	0	0	60250 Food	0	0	0
142,326	70,195	3,550	3,550	60260 Education and Training	3,550	3,550	3,550
1,456	1,926	1,980	1,980	60270 Local Travel/Mileage	1,980	1,980	1,980
404	4,188	1,516	1,516	60340 Dues & Subscriptions	1,516	1,516	1,516
11,735	11,266	12,376	12,376	60370 Telephone Fund	16,728	16,728	16,728
25,116	7,437	0	0	60430 Facilities Management Fund	0	0	0
203	43	0	0	60440 Other Internal	0	0	0
21,382	19,190	20,097	20,097	60460 Mail Distribution Fund	19,643	19,643	19,643
<b>324,013</b>	<b>202,991</b>	<b>112,484</b>	<b>112,484</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>117,507</b>	<b>117,507</b>	<b>117,507</b>
<b>570,009</b>	<b>472,487</b>	<b>431,232</b>	<b>431,232</b>	<b>TOTAL BUDGET</b>	<b>346,157</b>	<b>346,157</b>	<b>346,157</b>

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.19	5,275	0.50	16,537	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETARY	1.00	33,800	1.00	33,800	1.00	33,800
0.00	0	0.50	41,880	1.00	88,860	1.00	88,860	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
1.07	86,115	0.51	41,880	0.00	0	0.00	0	DEPUTY DIRECTOR/JJD	0.00	0	0.00	0	0.00	0
0.00	0	0.19	6,968	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MGR/SE	1.00	87,505	1.00	87,505	0.00	0
1.73	52,061	2.01	59,171	2.00	61,317	2.00	61,317	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,320	1.00	42,320	PROGRAM DEVELOPMENT	1.00	42,491	1.00	42,491	1.00	42,491
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	0.00	0	0.00	0	1.00	87,505
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-8,153	0.00	-8,153	0.00	-8,153
2.99	143,451	3.71	166,436	5.00	226,304	5.00	226,304	TOTAL BUDGET	3.00	155,643	3.00	155,643	3.00	155,643

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
86,538	81,191	226,872	226,872	60000 Permanent	58,633	58,633	58,633
1,345	0	0	0	60120 Premium	2,410	2,410	2,410
20,198	20,857	50,520	50,520	60130 Salary-Related Exp	12,765	12,765	12,765
0	0	0	0	60135 Non-Base Fringe	629	629	629
5,574	6,741	44,378	44,378	60140 Insurance Benefits	11,146	11,146	11,146
0	0	0	0	60145 Non-Base Insurance	217	217	217
<b>113,655</b>	<b>108,789</b>	<b>321,770</b>	<b>321,770</b>	<b>TOTAL Personal Services</b>	<b>85,800</b>	<b>85,800</b>	<b>85,800</b>
78,587	20,608	0	0	60160 Pass-Through Payments	0	0	0
20,150	27,259	1,005,554	1,005,554	60170 Professional Services	49,130	49,130	49,130
<b>98,737</b>	<b>47,867</b>	<b>1,005,554</b>	<b>1,005,554</b>	<b>TOTAL Contractual Services</b>	<b>49,130</b>	<b>49,130</b>	<b>49,130</b>
796	60	2,200	2,200	60180 Printing	0	0	0
0	1	0	0	60190 Utilities	0	0	0
0	23	0	0	60200 Communications	0	0	0
91	0	852	852	60230 Postage	0	0	0
1,703	8,794	12,500	12,500	60240 Supplies	3,000	3,000	3,000
21,821	50,580	28,211	28,211	60260 Education and Training	15,703	15,703	15,703
0	40	0	0	60270 Local Travel/Mileage	0	0	0
8,603	10,310	73,988	73,988	60350 Indirect Costs	7,805	7,805	7,805
0	713	1,800	1,800	60370 Telephone Fund	0	0	0
<b>33,014</b>	<b>70,521</b>	<b>119,551</b>	<b>119,551</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>26,508</b>	<b>26,508</b>	<b>26,508</b>
<b>245,406</b>	<b>227,177</b>	<b>1,446,875</b>	<b>1,446,875</b>	<b>TOTAL BUDGET</b>	<b>161,438</b>	<b>161,438</b>	<b>161,438</b>

## COMMUNITY JUSTICE

## DIVISION: JUVENILE JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.67	23,886	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELOR	0.50	23,688	0.50	23,688	0.50	23,688
0.94	62,652	1.00	67,867	1.00	69,904	1.00	69,904	JUVENILE JUSTICE ADMINIS	0.50	34,945	0.50	34,945	0.50	34,945
0.00	0	0.00	0	2.00	72,328	2.00	72,328	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.32	13,729	2.00	84,640	2.00	84,640	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.61	86,538	1.32	81,595	5.00	226,872	5.00	226,872	TOTAL BUDGET	1.00	58,633	1.00	58,633	1.00	58,633

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,379,220	3,255,038	3,284,102	3,284,102	60000 Permanent	3,129,262	3,129,262	3,129,262
719,953	704,902	203,235	203,235	60100 Temporary	754,192	754,192	754,192
126,615	91,485	220,532	220,532	60110 Overtime	220,532	220,532	220,532
109,798	98,613	107,768	107,768	60120 Premium	97,661	97,661	97,661
918,857	1,051,206	769,891	769,891	60130 Salary-Related Exp	686,109	686,109	686,109
0	0	0	0	60135 Non-Base Fringe	228,275	228,275	228,275
535,041	544,734	747,719	747,719	60140 Insurance Benefits	747,485	747,485	747,485
0	0	0	0	60145 Non-Base Insurance	78,244	78,244	78,244
<b>5,789,484</b>	<b>5,745,978</b>	<b>5,333,247</b>	<b>5,333,247</b>	<b>TOTAL Personal Services</b>	<b>5,941,760</b>	<b>5,941,760</b>	<b>5,941,760</b>
676,604	554,279	471,223	471,223	60160 Pass-Through Payments	410,625	410,625	410,625
6,601	242,237	242,395	242,395	60170 Professional Services	239,895	239,895	239,895
<b>683,205</b>	<b>796,516</b>	<b>713,618</b>	<b>713,618</b>	<b>TOTAL Contractual Services</b>	<b>650,520</b>	<b>650,520</b>	<b>650,520</b>
16,786	17,782	17,198	17,198	60180 Printing	14,067	14,067	14,067
226	0	0	0	60190 Utilities	0	0	0
845	0	0	0	60200 Communications	0	0	0
372	0	0	0	60210 Rentals	0	0	0
1,838	2,104	4,272	4,272	60220 Repairs and Maintenance	4,272	4,272	4,272
16	0	0	0	60230 Postage	0	0	0
148,460	103,728	132,288	132,288	60240 Supplies	129,788	129,788	129,788
412,742	418,430	461,855	461,855	60250 Food	461,855	461,855	461,855
150	0	24,646	24,646	60260 Education and Training	24,646	24,646	24,646
1,590	2,752	4,230	4,230	60270 Local Travel/Mileage	3,030	3,030	3,030
110	80	0	0	60340 Dues & Subscriptions	0	0	0
65,274	74,998	53,171	53,171	60370 Telephone Fund	66,072	66,072	66,072
36	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
56,403	55,502	56,384	56,384	60420 Electronics/Fleet Fund	58,518	58,518	58,518
2,591,389	2,706,628	2,672,126	2,672,126	60430 Facilities Management Fund	2,109,084	2,109,084	2,109,084
8,956	7,255	28,000	28,000	60440 Other Internal	28,000	28,000	0
<b>3,305,193</b>	<b>3,389,259</b>	<b>3,454,170</b>	<b>3,454,170</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,899,332</b>	<b>2,899,332</b>	<b>2,871,332</b>
<b>9,777,882</b>	<b>9,931,753</b>	<b>9,501,035</b>	<b>9,501,035</b>	<b>TOTAL BUDGET</b>	<b>9,491,612</b>	<b>9,491,612</b>	<b>9,463,612</b>



## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	37,222	1.00	38,230	1.00	40,087	1.00	40,087	BASIC SKILLS EDUCATOR	1.00	41,316	1.00	41,316	1.00	41,316
0.83	48,133	1.01	60,127	1.00	63,408	1.00	63,408	COMM CORRECTIONS PR	1.00	63,396	1.00	63,396	1.00	63,396
1.39	40,256	0.01	258	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.00	0	0.02	758	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.70	48,692	1.00	71,263	0.00	0	0.00	0	DISTRICT MANAGER/DCC	2.00	145,373	2.00	145,373	2.00	145,373
0.04	1,340	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELING AS	0.00	0	0.00	0	0.00	0
6.56	271,293	6.76	286,012	6.75	303,282	6.75	303,282	JUVENILE COUNSELOR	7.75	321,063	7.75	321,063	7.75	321,063
70.10	2,415,434	62.94	2,194,705	63.56	2,237,839	63.56	2,237,839	JUVENILE CUSTODY SERVI	58.00	2,128,001	58.00	2,128,001	58.00	2,128,001
1.67	75,213	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
1.00	64,866	1.00	67,269	2.00	141,166	2.00	141,166	JUVENILE JUSTICE ADMINIS	0.00	0	0.00	0	0.00	0
1.00	70,802	1.00	74,013	1.00	78,130	1.00	78,130	JUVENILE JUSTICE MGR/SE	0.00	0	0.00	0	0.00	0
3.49	185,111	5.85	314,313	5.00	280,699	5.00	280,699	JUVENILE JUSTICE SUPERVI	5.00	294,148	5.00	294,148	5.00	294,148
0.04	1,055	0.00	0	0.00	0	0.00	0	MCSO RECORDS TECHNICI	0.00	0	0.00	0	0.00	0
1.00	38,980	1.98	82,179	1.00	43,318	1.00	43,318	MENTAL HEALTH CONSUL	1.00	44,607	1.00	44,607	1.00	44,607
2.09	50,418	1.72	40,958	2.50	63,973	2.50	63,973	OFFICE ASSISTANT 2	2.50	59,160	2.50	59,160	2.50	59,160
1.00	31,132	1.80	52,947	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
0.01	474	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
91.92	3,380,421	86.09	3,283,032	84.81	3,284,102	84.81	3,284,102	TOTAL BUDGET	79.25	3,129,261	79.25	3,129,261	79.25	3,129,261

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
330,926	381,736	534,210	534,210	60000 Permanent	651,580	651,580	651,580
74,358	70,615	37,096	37,096	60100 Temporary	37,096	37,096	37,096
5,673	5,774	19,529	19,529	60110 Overtime	29,146	29,146	29,146
11,534	12,647	4,250	4,250	60120 Premium	32,208	32,208	32,208
88,808	113,806	124,589	124,589	60130 Salary-Related Exp	141,849	141,849	141,849
0	0	0	0	60135 Non-Base Fringe	19,746	19,746	19,746
48,939	61,786	120,130	120,130	60140 Insurance Benefits	164,805	164,805	164,805
0	0	0	0	60145 Non-Base Insurance	6,237	6,237	6,237
<b>560,238</b>	<b>646,364</b>	<b>839,804</b>	<b>839,804</b>	<b>TOTAL Personal Services</b>	<b>1,082,667</b>	<b>1,082,667</b>	<b>1,082,667</b>
12,711	26,673	11,915	11,915	60160 Pass-Through Payments	0	0	0
79	0	219,000	219,000	60170 Professional Services	585,073	585,073	585,073
<b>12,790</b>	<b>26,673</b>	<b>230,915</b>	<b>230,915</b>	<b>TOTAL Contractual Services</b>	<b>585,073</b>	<b>585,073</b>	<b>585,073</b>
0	0	0	0	60180 Printing	4,165	4,165	4,165
286	0	0	0	60190 Utilities	0	0	0
550	0	0	0	60220 Repairs and Maintenance	0	0	0
433	0	1,250	1,250	60240 Supplies	16,469	16,469	16,469
38,216	0	0	0	60250 Food	0	0	0
0	0	67,610	67,610	60260 Education and Training	33,653	33,653	33,653
34	0	0	0	60270 Local Travel/Mileage	6,441	6,441	6,441
34,414	37,432	64,605	64,605	60350 Indirect Costs	91,337	91,337	91,337
0	951	2,403	2,403	60370 Telephone Fund	8,736	8,736	8,736
74,232	71,469	71,469	71,469	60430 Facilities Management Fund	60,780	60,780	60,780
303	228	0	0	60440 Other Internal	0	0	0
<b>148,468</b>	<b>110,080</b>	<b>207,337</b>	<b>207,337</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>221,581</b>	<b>221,581</b>	<b>221,581</b>
<b>721,496</b>	<b>783,117</b>	<b>1,278,056</b>	<b>1,278,056</b>	<b>TOTAL BUDGET</b>	<b>1,889,321</b>	<b>1,889,321</b>	<b>1,889,321</b>

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.98	49,517	1.00	57,469	1.00	60,969	1.00	60,969	COMM CORRECTIONS PR	1.00	62,785	1.00	62,785	1.00	62,785
0.04	1,192	0.00	0	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
1.79	73,149	1.68	60,465	2.00	66,971	2.00	66,971	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
6.32	204,873	7.18	235,808	8.44	285,326	8.44	285,326	JUVENILE CUSTODY SERVI	12.00	401,246	12.00	401,246	12.00	401,246
0.04	2,195	0.00	0	1.00	54,724	1.00	54,724	JUVENILE JUSTICE SUPERVI	1.00	52,000	1.00	52,000	1.00	52,000
0.00	0	0.00	0	1.00	43,318	1.00	43,318	MENTAL HEALTH CONSUL	1.00	44,607	1.00	44,607	1.00	44,607
0.00	0	0.00	0	1.00	22,902	1.00	22,902	OFFICE ASSISTANT 2	1.00	24,931	1.00	24,931	1.00	24,931
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	24,931	1.00	24,931	1.00	24,931
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	41,080	1.00	41,080	1.00	41,080
9.17	330,926	9.86	353,742	14.44	534,210	14.44	534,210	TOTAL BUDGET	18.00	651,580	18.00	651,580	18.00	651,580

## COMMUNITY JUSTICE

## DIVISION: CUSTODY SERVICES

## FUND 1513: Inmate Welfare Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,260	2,590	0	0	60170 Professional Services	0	0	0
<b>1,260</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
20,186	18,821	43,100	43,100	60240 Supplies	18,081	18,081	18,081
2,797	452	0	0	60250 Food	0	0	0
60	40	0	0	60340 Dues & Subscriptions	0	0	0
3,329	2,749	2,314	2,314	60350 Indirect Costs	919	919	919
<b>26,372</b>	<b>22,062</b>	<b>45,414</b>	<b>45,414</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>27,632</b>	<b>24,652</b>	<b>45,414</b>	<b>45,414</b>	<b>TOTAL BUDGET</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,467,858	4,121,781	4,633,279	4,633,279	60000 Permanent	4,310,050	4,310,050	4,301,655
66,304	84,770	103,057	103,057	60100 Temporary	100,140	100,140	72,681
12,175	24,217	26,126	26,126	60110 Overtime	16,308	16,308	16,308
22,698	30,253	25,884	25,884	60120 Premium	33,379	33,379	33,379
818,614	1,073,448	1,033,422	1,033,422	60130 Salary-Related Exp	938,299	938,299	936,471
0	0	0	0	60135 Non-Base Fringe	38,200	38,200	31,042
515,238	632,168	1,046,729	1,046,729	60140 Insurance Benefits	1,011,779	1,011,779	1,011,024
0	0	0	0	60145 Non-Base Insurance	13,189	13,189	10,718
<b>4,902,887</b>	<b>5,966,637</b>	<b>6,868,497</b>	<b>6,868,497</b>	<b>TOTAL Personal Services</b>	<b>6,461,344</b>	<b>6,461,344</b>	<b>6,413,278</b>
2,358,867	2,828,211	3,094,166	3,094,166	60160 Pass-Through Payments	1,590,276	1,590,276	1,677,461
450,746	567,683	634,698	634,698	60170 Professional Services	1,628,782	1,628,782	1,676,848
<b>2,809,613</b>	<b>3,395,894</b>	<b>3,728,864</b>	<b>3,728,864</b>	<b>TOTAL Contractual Services</b>	<b>3,219,058</b>	<b>3,219,058</b>	<b>3,354,309</b>
12,810	18,537	14,967	14,967	60180 Printing	15,167	15,167	15,167
118	1,046	0	0	60190 Utilities	0	0	0
0	793	0	0	60200 Communications	0	0	0
968	605	500	500	60210 Rentals	500	500	500
145	586	0	0	60220 Repairs and Maintenance	0	0	0
3,427	8	0	0	60230 Postage	0	0	0
109,361	142,999	260,655	260,655	60240 Supplies	200,750	200,750	200,750
11,414	50,049	21,558	21,558	60250 Food	25,558	25,558	25,558
18,602	35,100	34,432	34,432	60260 Education and Training	36,182	36,182	36,182
142,603	124,564	104,103	104,103	60270 Local Travel/Mileage	115,697	115,697	115,697
550	0	558	558	60280 Insurance	558	558	558
3,009	3,130	0	0	60340 Dues & Subscriptions	0	0	0
151,289	159,233	171,105	171,105	60370 Telephone Fund	158,868	158,868	158,868
66,983	75,564	68,350	68,350	60410 Motor Pool/Fleet Fund	76,624	76,624	71,688
582,171	539,083	544,607	544,607	60430 Facilities Management Fund	1,210,721	1,210,721	1,210,721
183,592	188,322	185,707	185,707	60440 Other Internal	185,707	185,707	185,707
3,564	4,385	4,335	4,335	60460 Mail Distribution Fund	4,755	4,755	4,755
<b>1,290,606</b>	<b>1,344,004</b>	<b>1,410,877</b>	<b>1,410,877</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,031,087</b>	<b>2,031,087</b>	<b>2,026,151</b>
<b>9,003,106</b>	<b>10,706,535</b>	<b>12,008,238</b>	<b>12,008,238</b>	<b>TOTAL BUDGET</b>	<b>11,711,489</b>	<b>11,711,489</b>	<b>11,793,738</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.61	21,212	1.00	36,654	1.00	37,753	1.00	37,753	ADMINISTRATIVE ANALYST	1.00	40,045	1.00	40,045	1.00	40,045
1.00	34,567	1.00	34,752	1.00	35,564	1.00	35,564	CLERICAL UNIT SUPERVISO	1.00	35,547	1.00	35,547	1.00	35,547
12.71	708,918	9.89	554,760	9.00	522,705	9.00	522,705	COMM CORRECTIONS PR	7.50	458,817	7.50	458,817	7.50	458,817
0.91	28,658	0.67	21,499	1.00	33,190	1.00	33,190	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
2.98	89,195	7.11	215,152	7.70	243,328	7.70	243,328	COMMUNITY WORKS LEA	7.70	240,259	7.70	240,259	7.70	240,259
0.00	0	0.50	15,631	1.00	27,808	1.00	27,808	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
22.26	740,391	22.73	764,773	18.75	653,108	18.75	653,108	JUVENILE COUNSELING AS	14.00	509,373	14.00	509,373	13.00	477,105
35.97	1,477,962	50.65	2,080,365	50.18	2,116,546	50.18	2,116,546	JUVENILE COUNSELOR	43.60	1,936,551	43.60	1,936,551	43.60	1,936,551
1.12	41,149	0.33	12,120	1.00	39,634	1.00	39,634	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
1.04	61,302	1.00	61,180	1.00	63,015	1.00	63,015	JUVENILE JUSTICE ADMINIS	1.00	66,840	1.00	66,840	1.00	66,840
0.98	69,518	1.12	82,541	1.00	77,094	1.00	77,094	JUVENILE JUSTICE MANAG	1.00	66,273	1.00	66,273	1.00	66,273
0.00	0	0.17	4,061	0.00	0	0.00	0	JUVENILE RECORDS TECHN	4.00	114,158	4.00	114,158	4.00	114,158
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSUL	3.00	139,722	3.00	139,722	3.00	139,722
0.66	17,757	2.15	54,403	2.00	52,559	2.00	52,559	OFFICE ASSISTANT 2	5.50	143,160	5.50	143,160	6.50	167,033
12.51	374,048	11.11	334,618	11.22	351,796	11.22	351,796	OFFICE ASSISTANT/SENIOR	12.00	369,949	12.00	369,949	12.00	369,949
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	1.00	49,255	1.00	49,255	1.00	49,255
0.17	7,105	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.50	61,591	2.00	81,358	2.00	84,237	2.00	84,237	PROGRAM DEVELOPMENT	2.00	84,224	2.00	84,224	2.00	84,224
0.00	0	0.00	0	0.00	-650	0.00	-650	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	13	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	2.00	55,876	2.00	55,876	2.00	55,876
94.42	3,733,386	111.43	4,353,867	107.85	4,337,687	107.85	4,337,687	TOTAL BUDGET	106.30	4,310,049	106.30	4,310,049	106.30	4,301,654

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
880,786	805,205	1,005,489	1,005,489	60000 Permanent	878,363	878,363	878,363
5,359	19,422	0	0	60100 Temporary	0	0	0
6,832	7,957	8,157	8,157	60110 Overtime	4,076	4,076	4,076
10,941	10,088	9,301	9,301	60120 Premium	44,493	44,493	44,493
193,824	211,734	226,802	226,802	60130 Salary-Related Exp	191,218	191,218	191,218
0	0	0	0	60135 Non-Base Fringe	10,776	10,776	10,776
124,698	138,696	255,159	255,159	60140 Insurance Benefits	206,000	206,000	206,000
0	0	0	0	60145 Non-Base Insurance	3,792	3,792	3,792
<b>1,222,440</b>	<b>1,193,102</b>	<b>1,504,908</b>	<b>1,504,908</b>	<b>TOTAL Personal Services</b>	<b>1,338,718</b>	<b>1,338,718</b>	<b>1,338,718</b>
1,447,821	1,721,355	603,207	603,207	60160 Pass-Through Payments	187,687	187,687	187,687
103,989	836,188	1,656,852	1,656,852	60170 Professional Services	807,836	807,836	807,836
<b>1,551,810</b>	<b>2,557,543</b>	<b>2,260,059</b>	<b>2,260,059</b>	<b>TOTAL Contractual Services</b>	<b>995,523</b>	<b>995,523</b>	<b>995,523</b>
0	2,255	0	0	60220 Repairs and Maintenance	0	0	0
20,580	16,894	202,841	202,841	60240 Supplies	148,718	148,718	148,718
304	60	420	420	60250 Food	461	461	461
0	659	9,107	9,107	60260 Education and Training	1,929	1,929	1,929
6,206	7,307	5,632	5,632	60270 Local Travel/Mileage	6,080	6,080	6,080
65	2,500	0	0	60340 Dues & Subscriptions	0	0	0
79,032	119,756	184,194	184,194	60350 Indirect Costs	118,604	118,604	118,604
0	2,752	13,996	13,996	60370 Telephone Fund	0	0	0
0	21,693	4,287	4,287	60410 Motor Pool/Fleet Fund	4,143	4,143	4,143
0	638	638	638	60430 Facilities Management Fund	1,018	1,018	1,018
0	200	0	0	60440 Other Internal	0	0	0
<b>106,187</b>	<b>174,714</b>	<b>421,115</b>	<b>421,115</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>280,953</b>	<b>280,953</b>	<b>280,953</b>
<b>2,880,437</b>	<b>3,925,359</b>	<b>4,186,082</b>	<b>4,186,082</b>	<b>TOTAL BUDGET</b>	<b>2,615,194</b>	<b>2,615,194</b>	<b>2,615,194</b>

## COMMUNITY JUSTICE

## DIVISION: COUNSELING &amp; COURT SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	1.50	77,168	1.50	77,168	COMM CORRECTIONS PR	1.50	75,532	1.50	75,532	1.50	75,532
3.35	109,931	1.72	61,143	5.25	174,468	5.25	174,468	JUVENILE COUNSELING AS	6.00	225,043	6.00	225,043	6.00	225,043
10.04	424,948	10.00	440,574	16.07	647,668	16.07	647,668	JUVENILE COUNSELOR	10.40	463,234	10.40	463,234	10.40	463,234
0.00	0	0.00	0	1.00	22,902	1.00	22,902	OFFICE ASSISTANT 2	2.00	50,060	2.00	50,060	2.00	50,060
2.56	79,179	2.38	71,401	1.78	57,467	1.78	57,467	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.73	32,297	0.73	32,297	0.73	32,297
0.00	0	0.00	0	0.00	-713	0.00	-713	Salary Savings	0.00	0	0.00	0	0.00	0
15.95	614,058	14.10	573,119	25.60	978,960	25.60	978,960	TOTAL BUDGET	21.63	878,363	21.63	878,363	21.63	878,363



## COMMUNITY JUSTICE

## DIVISION: FAMILY COURT SERVICES

## FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
394,735	370,581	418,301	418,301	60000 Permanent	381,048	381,048	381,048
2,847	16,164	0	0	60100 Temporary	10,000	10,000	10,000
10,361	471	0	0	60110 Overtime	0	0	0
16	539	0	0	60120 Premium	13,428	13,428	13,428
82,528	92,428	99,648	99,648	60130 Salary-Related Exp	91,341	91,341	91,341
0	0	0	0	60135 Non-Base Fringe	6,107	6,107	6,107
54,989	51,743	88,350	88,350	60140 Insurance Benefits	94,104	94,104	94,104
0	0	0	0	60145 Non-Base Insurance	21,109	21,109	21,109
545,476	531,926	606,299	606,299	<b>TOTAL Personal Services</b>	<b>617,137</b>	<b>617,137</b>	<b>617,137</b>
48,246	36,516	44,000	44,000	60170 Professional Services	28,625	28,625	73,625
48,246	36,516	44,000	44,000	<b>TOTAL Contractual Services</b>	<b>28,625</b>	<b>28,625</b>	<b>73,625</b>
3,747	2,738	4,000	4,000	60180 Printing	6,330	6,330	6,330
298	328	0	0	60200 Communications	0	0	0
120	339	170	170	60210 Rentals	170	170	170
0	0	1,000	1,000	60220 Repairs and Maintenance	500	500	500
685	166	700	700	60230 Postage	500	500	500
18,989	7,926	11,200	11,200	60240 Supplies	7,000	7,000	7,000
1,284	1,202	250	250	60250 Food	250	250	250
8,430	4,167	5,500	5,500	60260 Education and Training	5,500	5,500	5,500
2,546	3,645	3,398	3,398	60270 Local Travel/Mileage	4,000	4,000	4,000
1,389	1,490	1,050	1,050	60340 Dues & Subscriptions	1,050	1,050	1,050
33,425	32,424	38,718	38,718	60350 Indirect Costs	36,379	36,379	38,665
6,430	6,765	7,153	7,153	60370 Telephone Fund	7,944	7,944	7,944
317	236	80	80	60410 Motor Pool/Fleet Fund	65	65	65
12,017	12,003	23,535	23,535	60430 Facilities Management Fund	24,251	24,251	24,251
0	11,450	8,000	8,000	60440 Other Internal	8,000	8,000	8,000
6,697	5,250	4,662	4,662	60460 Mail Distribution Fund	4,798	4,798	4,798
96,374	90,129	109,416	109,416	<b>TOTAL Materials &amp; Supplies</b>	<b>106,737</b>	<b>106,737</b>	<b>109,023</b>
690,096	658,571	759,715	759,715	<b>TOTAL BUDGET</b>	<b>752,499</b>	<b>752,499</b>	<b>799,785</b>

## COMMUNITY JUSTICE

## DIVISION: FAMILY COURT SERVICES

## JND 1516: Justice Services Special Ops Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.94	30,972	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
1.00	69,723	0.99	71,263	1.00	73,401	1.00	73,401	FAMILY SERVICES MANAGE	1.00	73,387	1.00	73,387	1.00	73,387
4.99	226,825	4.71	223,471	6.00	300,137	6.00	300,137	MARRIAGE AND FAMILY C	5.00	258,345	5.00	258,345	5.00	258,345
2.82	64,335	2.34	53,624	2.00	47,521	2.00	47,521	OFFICE ASSISTANT 2	2.60	61,283	2.60	61,283	2.60	61,283
0.00	0	0.00	0	0.00	-29,189	0.00	-29,189	Salary Savings	0.00	-38,527	0.00	-38,527	0.00	-38,527
0.11	2,880	0.89	22,223	1.00	26,431	1.00	26,431	WORD PROCESSING OPER	1.00	26,559	1.00	26,559	1.00	26,559
9.86	394,735	8.93	370,581	10.00	418,301	10.00	418,301	TOTAL BUDGET	9.60	381,048	9.60	381,048	9.60	381,048

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
230,306	255,669	267,220	267,220	60000 Permanent	237,006	237,006	237,006
14,128	29,907	4,322	4,322	60100 Temporary	4,322	4,322	4,322
9,489	3,262	4,650	4,650	60110 Overtime	0	0	0
544	0	0	0	60120 Premium	0	0	0
64,113	77,457	67,573	67,573	60130 Salary-Related Exp	56,708	56,708	56,708
0	0	0	0	60135 Non-Base Fringe	1,127	1,127	1,127
32,537	41,454	65,220	65,220	60140 Insurance Benefits	52,202	52,202	52,202
0	0	0	0	60145 Non-Base Insurance	389	389	389
<b>351,117</b>	<b>407,749</b>	<b>408,985</b>	<b>408,985</b>	<b>TOTAL Personal Services</b>	<b>351,754</b>	<b>351,754</b>	<b>351,754</b>
15,354	9,088	72,968	72,968	60170 Professional Services	58,646	58,646	58,646
<b>15,354</b>	<b>9,088</b>	<b>72,968</b>	<b>72,968</b>	<b>TOTAL Contractual Services</b>	<b>58,646</b>	<b>58,646</b>	<b>58,646</b>
10,326	12,120	16,985	16,985	60180 Printing	16,985	16,985	16,985
0	360	0	0	60190 Utilities	0	0	0
5,910	0	0	0	60200 Communications	0	0	0
399	805	0	0	60210 Rentals	0	0	0
207	501	508	508	60220 Repairs and Maintenance	508	508	508
350	1,074	750	750	60230 Postage	750	750	750
43,825	14,545	7,373	7,373	60240 Supplies	7,373	7,373	7,373
216	0	0	0	60250 Food	0	0	0
111,384	128,184	10,411	10,411	60260 Education and Training	25,000	25,000	27,143
1,523	1,697	3,386	3,386	60270 Local Travel/Mileage	3,474	3,474	3,474
690	537	1,269	1,269	60340 Dues & Subscriptions	1,269	1,269	1,269
24,796	28,810	21,802	21,802	60370 Telephone Fund	19,206	19,206	19,206
10,819	9,012	5,712	5,712	60410 Motor Pool/Fleet Fund	5,037	5,037	8,861
0	0	2,600	2,600	60420 Electronics/Fleet Fund	6,405	6,405	6,405
72,559	71,271	51,377	51,377	60430 Facilities Management Fund	74,431	74,431	74,431
75	75	0	0	60440 Other Internal	0	0	0
42,655	26,310	0	0	60450 Capital Debt Retirement Fund	0	0	0
19,022	28,026	26,340	26,340	60460 Mail Distribution Fund	0	0	0
<b>344,756</b>	<b>323,327</b>	<b>148,513</b>	<b>148,513</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>160,438</b>	<b>160,438</b>	<b>166,405</b>
<b>711,227</b>	<b>740,164</b>	<b>630,466</b>	<b>630,466</b>	<b>TOTAL BUDGET</b>	<b>570,838</b>	<b>570,838</b>	<b>576,805</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	28,351	0.67	21,555	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.77	44,736	0.08	5,130	0.00	0	0.00	0	COMM CORRECTIONS PR	1.00	63,396	1.00	63,396	1.00	63,396
0.00	0	0.61	41,267	1.00	87,560	1.00	87,560	DEPUTY DIRECTOR	1.00	89,208	1.00	89,208	0.00	0
1.13	71,520	0.63	42,058	0.00	0	0.00	0	DEPUTY DIRECTOR/JJD	0.00	0	0.00	0	0.00	0
0.00	0	0.30	10,571	0.00	0	0.00	0	DSS ADMINISTRATIVE ASSI	1.00	35,072	1.00	35,072	1.00	35,072
0.18	4,896	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.20	13,134	0.83	53,728	0.85	59,305	0.85	59,305	JUVENILE JUSTICE ADMINIS	0.00	0	0.00	0	0.00	0
1.40	33,805	1.95	44,960	2.00	46,826	2.00	46,826	OFFICE ASSISTANT 2	2.00	49,330	2.00	49,330	2.00	49,330
0.19	9,280	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	0.00	0	0.00	0	1.00	89,208
0.90	32,746	0.84	31,417	1.00	39,722	1.00	39,722	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
5.67	238,468	5.91	250,685	5.85	267,220	5.85	267,220	TOTAL BUDGET	5.00	237,006	5.00	237,006	5.00	237,006

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
27,868	63,509	118,242	118,242	60000 Permanent	54,506	54,506	196,091
32	0	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	4,071	4,071	4,071
5,818	14,513	22,785	22,785	60130 Salary-Related Exp	13,692	13,692	45,459
0	0	0	0	60135 Non-Base Fringe	1,061	1,061	1,061
4,076	8,304	21,985	21,985	60140 Insurance Benefits	11,320	11,320	46,885
0	0	0	0	60145 Non-Base Insurance	366	366	366
<b>37,794</b>	<b>86,326</b>	<b>163,012</b>	<b>163,012</b>	<b>TOTAL Personal Services</b>	<b>85,016</b>	<b>85,016</b>	<b>293,933</b>
0	6,819	0	0	60160 Pass-Through Payments	0	0	0
29,057	26,190	38,008	38,008	60170 Professional Services	38,008	38,008	494,041
<b>29,057</b>	<b>33,009</b>	<b>38,008</b>	<b>38,008</b>	<b>TOTAL Contractual Services</b>	<b>38,008</b>	<b>38,008</b>	<b>494,041</b>
18	1,577	7,000	7,000	60180 Printing	7,000	7,000	7,000
0	63	0	0	60230 Postage	0	0	0
69,107	35,052	42,389	42,389	60240 Supplies	42,363	42,363	42,363
25,464	0	2,930	2,930	60260 Education and Training	0	0	0
9	39	366	366	60270 Local Travel/Mileage	387	387	387
8,218	7,799	13,624	13,624	60350 Indirect Costs	13,478	13,478	47,257
0	340	0	0	60430 Facilities Management Fund	0	0	0
0	50	0	0	60440 Other Internal	0	0	0
<b>102,816</b>	<b>44,920</b>	<b>66,309</b>	<b>66,309</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>63,228</b>	<b>63,228</b>	<b>97,007</b>
<b>169,667</b>	<b>164,255</b>	<b>267,329</b>	<b>267,329</b>	<b>TOTAL BUDGET</b>	<b>186,252</b>	<b>186,252</b>	<b>884,981</b>

## COMMUNITY JUSTICE

## DIVISION: ADULT JUSTICE MANAGEMENT

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	1.00	46,650	1.00	46,650	COMM CORRECTIONS PR	1.00	54,506	1.00	54,506	1.00	54,506
0.64	19,706	1.00	31,345	1.00	32,200	1.00	32,200	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.80	21,635	1.00	28,794	1.00	28,794	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.15	10,598	0.15	10,598	JUVENILE JUSTICE ADMINIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	3.00	141,585
0.00	0	0.00	1,374	0.00	0	0.00	0	TEAM DEVELOPER, LIBRAR	0.00	0	0.00	0	0.00	0
0.64	19,706	1.80	54,354	3.15	118,242	3.15	118,242	TOTAL BUDGET	1.00	54,506	1.00	54,506	4.00	196,091

## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL		FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	436,848	653,221	653,221	60000	Permanent	781,802	781,802	781,802
0	2,687	21,332	21,332	60100	Temporary	21,332	21,332	21,332
0	30,133	40,000	40,000	60110	Overtime	40,000	40,000	40,000
0	4,986	0	0	60120	Premium	0	0	0
0	124,915	182,691	182,691	60130	Salary-Related Exp	185,776	185,776	185,776
0	0	0	0	60135	Non-Base Fringe	15,988	15,988	15,988
0	76,851	195,992	195,992	60140	Insurance Benefits	222,551	222,551	222,551
0	0	0	0	60145	Non-Base Insurance	5,520	5,520	5,520
0	676,420	1,093,236	1,093,236	TOTAL Personal Services		1,272,969	1,272,969	1,272,969
0	2,299	6,540	6,540	60180	Printing	6,540	6,540	6,540
0	0	1,500	1,500	60220	Repairs and Maintenance	1,500	1,500	1,500
0	0	150	150	60230	Postage	150	150	150
0	6,331	3,500	3,500	60240	Supplies	3,750	3,750	3,750
0	0	19,953	19,953	60260	Education and Training	19,953	19,953	19,953
0	6,327	8,572	8,572	60270	Local Travel/Mileage	8,272	8,272	8,272
0	3,378	3,245	3,245	60370	Telephone Fund	8,505	8,505	8,505
0	5	15	15	60410	Motor Pool/Fleet Fund	15	15	15
0	10,782	7,230	7,230	60430	Facilities Management Fund	0	0	0
0	359	0	0	60440	Other Internal	0	0	0
0	740	765	765	60460	Mail Distribution Fund	634	634	634
0	30,221	51,470	51,470	TOTAL Materials & Supplies		49,319	49,319	49,319
0	706,641	1,144,706	1,144,706	TOTAL BUDGET		1,322,288	1,322,288	1,322,288

## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.13	61,144	1.13	61,558	1.00	63,408	1.00	63,408	COMM CORRECTIONS PR	1.00	63,396	1.00	63,396	1.00	63,396
0.00	0	0.21	6,611	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,962	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.02	528	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
16.74	471,739	18.13	523,985	17.00	502,019	17.00	502,019	CORRECTIONS TECHNICIA	17.00	504,860	17.00	504,860	17.00	504,860
0.98	26,567	1.17	31,002	1.00	27,851	1.00	27,851	OFFICE ASSISTANT 2	1.00	27,851	1.00	27,851	1.00	27,851
0.00	0	0.00	0	1.00	28,441	1.00	28,441	OFFICE ASSISTANT/SENIOR	1.00	27,917	1.00	27,917	1.00	27,917
0.01	328	0.17	5,590	4.00	132,362	4.00	132,362	PROBATION/PAROLE OFFI	5.00	190,297	5.00	190,297	5.00	190,297
0.00	0	0.00	0	0.00	-100,860	0.00	-100,860	Salary Savings	0.00	-32,519	0.00	-32,519	0.00	-32,519
18.88	560,306	20.87	630,707	24.00	653,221	24.00	653,221	TOTAL BUDGET	25.00	781,802	25.00	781,802	25.00	781,802



## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,503,589	2,014,812	2,232,182	2,232,182	60000 Permanent	1,854,902	1,854,902	1,802,723
62,212	21,863	13,000	13,000	60100 Temporary	13,000	13,000	13,000
39,524	15,373	4,534	4,534	60110 Overtime	4,534	4,534	4,534
28,503	26,203	19,692	19,692	60120 Premium	88,323	88,323	88,323
667,274	593,256	573,101	573,101	60130 Salary-Related Exp	458,972	458,972	446,033
0	0	0	0	60135 Non-Base Fringe	27,596	27,596	27,596
375,197	315,013	532,049	532,049	60140 Insurance Benefits	496,363	496,363	485,326
0	0	0	0	60145 Non-Base Insurance	5,527	5,527	5,527
<b>3,676,299</b>	<b>2,986,520</b>	<b>3,374,558</b>	<b>3,374,558</b>	<b>TOTAL Personal Services</b>	<b>2,949,217</b>	<b>2,949,217</b>	<b>2,873,062</b>
0	9,135	18,000	18,000	60160 Pass-Through Payments	36,000	36,000	36,000
404,472	77,328	54,800	54,800	60170 Professional Services	52,400	52,400	52,400
<b>404,472</b>	<b>86,463</b>	<b>72,800</b>	<b>72,800</b>	<b>TOTAL Contractual Services</b>	<b>88,400</b>	<b>88,400</b>	<b>88,400</b>
33,749	20,278	24,790	24,790	60180 Printing	16,940	16,940	16,940
0	29	0	0	60190 Utilities	0	0	0
76	0	0	0	60200 Communications	0	0	0
1,498	1,893	0	0	60210 Rentals	0	0	0
1,629	643	7,300	7,300	60220 Repairs and Maintenance	2,800	2,800	2,800
123	0	453	453	60230 Postage	453	453	453
38,701	29,539	21,600	21,600	60240 Supplies	25,300	25,300	25,300
0	0	1,704	1,704	60250 Food	0	0	0
17,681	16,360	18,297	18,297	60270 Local Travel/Mileage	22,280	22,280	22,280
34	0	350	350	60340 Dues & Subscriptions	350	350	350
227,310	175,718	212,222	212,222	60350 Indirect Costs	182,135	182,135	181,804
74,980	65,293	62,215	62,215	60370 Telephone Fund	65,539	65,539	65,539
30,355	38,111	12,666	12,666	60410 Motor Pool/Fleet Fund	17,217	17,217	10,702
174,157	159,596	413,041	413,041	60430 Facilities Management Fund	348,861	348,861	348,861
2,350	1,644	0	0	60440 Other Internal	0	0	0
9,741	13,169	12,911	12,911	60460 Mail Distribution Fund	20,403	20,403	20,403
<b>612,384</b>	<b>522,273</b>	<b>787,549</b>	<b>787,549</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>702,278</b>	<b>702,278</b>	<b>695,432</b>
<b>4,693,155</b>	<b>3,595,256</b>	<b>4,234,907</b>	<b>4,234,907</b>	<b>TOTAL BUDGET</b>	<b>3,739,895</b>	<b>3,739,895</b>	<b>3,656,894</b>

## COMMUNITY JUSTICE

## DIVISION: CENTRALIZED PROCESSING SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.61	22,846	0.29	11,053	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
3.09	143,945	3.10	149,275	3.00	158,213	3.00	158,213	COMM CORRECTIONS PR	3.00	165,513	3.00	165,513	3.00	165,513
2.59	88,202	2.63	91,395	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
0.81	23,982	0.33	10,169	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
2.00	72,004	0.60	22,677	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
7.64	222,905	6.62	194,965	18.00	544,779	18.00	544,779	CORRECTIONS TECHNICIA	11.00	329,012	11.00	329,012	11.00	329,012
1.09	68,761	1.04	69,957	1.00	73,401	1.00	73,401	DISTRICT MANAGER/DCC	1.00	73,387	1.00	73,387	1.00	73,387
0.09	3,200	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
7.51	190,272	8.53	208,696	11.75	293,562	11.75	293,562	OFFICE ASSISTANT 2	11.00	281,980	11.00	281,980	12.00	305,700
2.50	73,449	3.02	87,358	2.00	61,172	2.00	61,172	OFFICE ASSISTANT/SENIOR	2.00	62,383	2.00	62,383	2.00	62,383
0.00	0	0.59	27,233	1.00	34,164	1.00	34,164	OPERATIONS ADMINISTRA	1.00	40,829	1.00	40,829	1.00	40,829
0.78	25,980	0.42	13,418	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
24.81	979,835	23.92	942,350	26.00	1,064,110	26.00	1,064,110	PROBATION/PAROLE OFFI	23.00	948,973	23.00	948,973	22.00	901,778
0.00	0	0.00	0	0.00	-25,927	0.00	-25,927	Salary Savings	0.00	-75,879	0.00	-75,879	0.00	-75,879
1.00	27,902	1.00	28,086	1.00	28,708	1.00	28,708	WORD PROCESSING OPER	1.00	28,704	1.00	28,704	0.00	0
54.52	1,943,283	52.09	1,856,634	63.75	2,232,182	63.75	2,232,182	TOTAL BUDGET	53.00	1,854,902	53.00	1,854,902	52.00	1,802,723

## COMMUNITY JUSTICE

## DIVISION: OFFENDER SUPERVISION

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
165,971	700,218	889,604	889,604	60000 Permanent	968,674	968,674	968,674
23,612	15,237	0	0	60100 Temporary	0	0	0
1,358	1,589	0	0	60110 Overtime	0	0	0
2,814	2,817	6,046	6,046	60120 Premium	5,215	5,215	5,215
55,318	212,210	256,278	256,278	60130 Salary-Related Exp	238,420	238,420	238,397
0	0	0	0	60135 Non-Base Fringe	1,360	1,360	1,360
19,691	110,584	237,395	237,395	60140 Insurance Benefits	247,290	247,290	247,313
0	0	0	0	60145 Non-Base Insurance	469	469	469
<b>268,764</b>	<b>1,042,655</b>	<b>1,389,323</b>	<b>1,389,323</b>	<b>TOTAL Personal Services</b>	<b>1,461,428</b>	<b>1,461,428</b>	<b>1,461,428</b>
28,140	28,900	28,900	28,900	60160 Pass-Through Payments	28,900	28,900	28,900
66,345	105,289	154,098	154,098	60170 Professional Services	154,098	154,098	154,098
<b>94,485</b>	<b>134,189</b>	<b>182,998</b>	<b>182,998</b>	<b>TOTAL Contractual Services</b>	<b>182,998</b>	<b>182,998</b>	<b>182,998</b>
481	5,249	5,920	5,920	60180 Printing	5,920	5,920	5,920
209	137	150	150	60220 Repairs and Maintenance	150	150	150
2	54	100	100	60230 Postage	100	100	100
20,970	17,183	43,630	43,630	60240 Supplies	66,091	66,091	66,091
0	1,736	85,998	85,998	60260 Education and Training	85,998	85,998	85,998
1,152	420	1,342	1,342	60270 Local Travel/Mileage	1,329	1,329	1,329
97	100	100	100	60340 Dues & Subscriptions	100	100	100
12,083	16,900	20,824	20,824	60370 Telephone Fund	28,807	28,807	28,807
205	392	28,288	28,288	60410 Motor Pool/Fleet Fund	24,214	24,214	20,120
55,113	56,527	113,679	113,679	60430 Facilities Management Fund	153,900	153,900	153,900
267	300	0	0	60440 Other Internal	0	0	0
935	1,340	1,445	1,445	60460 Mail Distribution Fund	1,711	1,711	1,711
<b>91,514</b>	<b>100,338</b>	<b>301,476</b>	<b>301,476</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>368,320</b>	<b>368,320</b>	<b>364,226</b>
0	55,000	0	0	60550 Capital Equipment	0	0	0
<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>454,763</b>	<b>1,332,182</b>	<b>1,873,797</b>	<b>1,873,797</b>	<b>TOTAL BUDGET</b>	<b>2,012,746</b>	<b>2,012,746</b>	<b>2,008,652</b>

## COMMUNITY JUSTICE

## DIVISION: OFFENDER SUPERVISION

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	CLINICAL SUPERVISOR	0.60	17,183	0.60	17,183	0.60	17,183
2.29	117,259	2.16	116,363	2.00	123,449	2.00	123,449	COMM CORRECTIONS PR	2.00	122,625	2.00	122,625	2.00	122,625
0.00	0	0.13	4,293	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
1.98	79,551	1.38	59,505	2.50	105,686	2.50	105,686	CORRECTIONS COUNSELO	2.00	87,698	2.00	87,698	2.00	87,698
2.01	62,170	1.59	48,943	6.00	172,964	6.00	172,964	CORRECTIONS TECHNICIA	6.00	182,466	6.00	182,466	6.00	182,466
0.91	24,017	1.33	29,789	2.00	45,804	2.00	45,804	OFFICE ASSISTANT 2	2.00	47,223	2.00	47,223	2.00	47,223
1.00	31,307	1.24	38,849	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
7.58	295,175	10.22	403,615	12.00	509,501	12.00	509,501	PROBATION/PAROLE OFFI	12.16	508,548	12.16	508,548	12.16	508,548
0.00	0	0.00	0	0.00	-100,000	0.00	-100,000	Salary Savings	0.00	-29,267	0.00	-29,267	0.00	-29,267
15.77	609,479	18.05	701,356	25.50	889,604	25.50	889,604	TOTAL BUDGET	25.76	968,675	25.76	968,675	25.76	968,675

## COMMUNITY JUSTICE

## DIVISION: OFFENDER SUPERVISION

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
6,094,982	5,809,430	6,257,905	6,257,905	60000 Permanent	5,612,261	5,612,261	5,493,998
233,534	109,815	50,007	50,007	60100 Temporary	50,007	50,007	50,007
9,035	17,178	5,620	5,620	60110 Overtime	10,300	10,300	10,300
30,953	39,311	40,933	40,933	60120 Premium	268,459	268,459	268,459
1,765,076	1,816,857	1,668,118	1,668,118	60130 Salary-Related Exp	1,425,872	1,425,872	1,400,766
0	0	0	0	60135 Non-Base Fringe	85,198	85,198	85,198
904,523	861,065	1,410,327	1,410,327	60140 Insurance Benefits	1,388,984	1,388,984	1,355,990
0	0	0	0	60145 Non-Base Insurance	29,415	29,415	29,415
<b>9,038,103</b>	<b>8,653,656</b>	<b>9,432,910</b>	<b>9,432,910</b>	<b>TOTAL Personal Services</b>	<b>8,870,496</b>	<b>8,870,496</b>	<b>8,694,133</b>
63,960	65,694	65,694	65,694	60160 Pass-Through Payments	65,694	65,694	65,694
141,723	38,337	21,736	21,736	60170 Professional Services	18,736	18,736	18,736
<b>205,683</b>	<b>104,031</b>	<b>87,430</b>	<b>87,430</b>	<b>TOTAL Contractual Services</b>	<b>84,430</b>	<b>84,430</b>	<b>84,430</b>
34,868	39,034	45,104	45,104	60180 Printing	45,104	45,104	45,104
22,312	7,536	0	0	60200 Communications	0	0	0
12,010	4,174	1,800	1,800	60210 Rentals	0	0	0
1,061	1,416	4,907	4,907	60220 Repairs and Maintenance	4,607	4,607	4,607
87	51	729	729	60230 Postage	629	629	629
72,694	60,174	43,231	43,231	60240 Supplies	46,231	46,231	46,231
154	116	0	0	60250 Food	0	0	0
36	608	0	0	60260 Education and Training	0	0	0
8,445	12,980	13,591	13,591	60270 Local Travel/Mileage	19,968	19,968	19,968
205	416	925	925	60340 Dues & Subscriptions	725	725	725
529,651	512,078	586,945	586,945	60350 Indirect Costs	534,340	534,340	520,777
180,638	179,709	190,111	190,111	60370 Telephone Fund	196,271	196,271	196,271
150,914	156,513	179,992	179,992	60410 Motor Pool/Fleet Fund	146,297	146,297	125,312
699,127	763,862	931,103	931,103	60430 Facilities Management Fund	634,303	634,303	634,303
3,578	3,983	0	0	60440 Other Internal	0	0	0
30,937	31,382	29,382	29,382	60460 Mail Distribution Fund	30,455	30,455	30,455
<b>1,746,717</b>	<b>1,774,032</b>	<b>2,027,820</b>	<b>2,027,820</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,658,930</b>	<b>1,658,930</b>	<b>1,624,382</b>
<b>10,990,503</b>	<b>10,531,719</b>	<b>11,548,160</b>	<b>11,548,160</b>	<b>TOTAL BUDGET</b>	<b>10,613,856</b>	<b>10,613,856</b>	<b>10,402,945</b>

## COMMUNITY JUSTICE

## DIVISION: OFFENDER SUPERVISION

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.16	5,232	0.00	0	0.00	0	{JCN 9276}	0.00	0	0.00	0	0.00	0
1.00	32,858	1.00	33,075	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETA	1.00	33,800	1.00	33,800	1.00	33,800
10.25	583,369	11.44	651,377	11.00	679,460	11.00	679,460	COMM CORRECTIONS PR	9.50	565,017	9.50	565,017	9.50	565,017
0.00	0	0.19	6,640	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,341	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.00	0	0.63	23,258	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
12.43	373,313	12.37	375,823	12.00	374,443	12.00	374,443	CORRECTIONS TECHNICIA	7.00	217,175	7.00	217,175	7.00	217,175
3.72	214,742	3.73	216,075	3.00	212,532	3.00	212,532	DISTRICT MANAGER/DCC	2.00	146,338	2.00	146,338	2.00	146,338
0.00	0	0.02	453	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
14.51	363,965	16.90	417,400	18.00	465,855	18.00	465,855	OFFICE ASSISTANT 2	18.00	467,504	18.00	467,504	17.00	443,631
6.17	183,228	5.61	168,906	6.00	184,668	6.00	184,668	OFFICE ASSISTANT/SENIOR	5.00	157,441	5.00	157,441	5.00	157,441
0.00	0	1.68	73,781	3.00	129,084	3.00	129,084	OPERATIONS ADMINISTRA	2.00	93,752	2.00	93,752	2.00	93,752
3.07	118,651	1.35	54,546	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
90.27	3,781,348	89.18	3,777,165	96.00	4,193,399	96.00	4,193,399	PROBATION/PAROLE OFFI	94.84	4,138,151	94.84	4,138,151	92.84	4,043,761
0.00	0	0.00	0	0.00	-15,343	0.00	-15,343	Salary Savings	0.00	-206,916	0.00	-206,916	0.00	-206,916
141.42	5,651,474	144.30	5,805,072	150.00	6,257,905	150.00	6,257,905	TOTAL BUDGET	139.34	5,612,261	139.34	5,612,261	136.34	5,493,998

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
317,127	554,095	814,859	814,859	60000 Permanent	966,295	966,295	966,295
1,668	15,076	28,000	28,000	60100 Temporary	15,800	15,800	15,800
139	1,299	10,000	10,000	60110 Overtime	2,500	2,500	2,500
1,897	409	2,321	2,321	60120 Premium	7,423	7,423	7,423
79,140	155,916	200,612	200,612	60130 Salary-Related Exp	218,786	218,786	218,786
0	0	0	0	60135 Non-Base Fringe	7,617	7,617	7,617
36,995	70,945	209,437	209,437	60140 Insurance Benefits	239,277	239,277	239,277
0	0	0	0	60145 Non-Base Insurance	2,360	2,360	2,360
<b>436,966</b>	<b>797,740</b>	<b>1,265,229</b>	<b>1,265,229</b>	<b>TOTAL Personal Services</b>	<b>1,460,058</b>	<b>1,460,058</b>	<b>1,460,058</b>
175,978	200,000	0	0	60160 Pass-Through Payments	0	0	0
5,161	6,812	706,971	706,971	60170 Professional Services	611,971	611,971	611,971
<b>181,139</b>	<b>206,812</b>	<b>706,971</b>	<b>706,971</b>	<b>TOTAL Contractual Services</b>	<b>611,971</b>	<b>611,971</b>	<b>611,971</b>
328	1,702	4,468	4,468	60180 Printing	6,024	6,024	6,024
0	0	8,600	8,600	60190 Utilities	8,000	8,000	8,000
0	0	2,000	2,000	60200 Communications	2,000	2,000	2,000
0	198	4,800	4,800	60210 Rentals	0	0	0
3,750	1,790	16,805	16,805	60220 Repairs and Maintenance	16,805	16,805	16,805
15	13	300	300	60230 Postage	300	300	300
41,680	29,363	60,737	60,737	60240 Supplies	45,787	45,787	45,787
105	0	27,179	27,179	60250 Food	33,179	33,179	33,179
0	101	0	0	60260 Education and Training	0	0	0
7,218	15,387	10,628	10,628	60270 Local Travel/Mileage	23,111	23,111	23,111
0	0	550	550	60280 Insurance	550	550	550
0	0	397	397	60340 Dues & Subscriptions	397	397	397
0	10,148	22,237	22,237	60370 Telephone Fund	20,755	20,755	20,755
233	330	53,345	53,345	60410 Motor Pool/Fleet Fund	49,989	49,989	49,989
51,295	132,446	222,986	222,986	60430 Facilities Management Fund	293,175	293,175	293,175
167	402	0	0	60440 Other Internal	0	0	0
1,878	1,930	3,122	3,122	60460 Mail Distribution Fund	2,419	2,419	2,419
<b>106,669</b>	<b>193,810</b>	<b>438,154</b>	<b>438,154</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>502,491</b>	<b>502,491</b>	<b>502,491</b>
<b>724,774</b>	<b>1,198,362</b>	<b>2,410,354</b>	<b>2,410,354</b>	<b>TOTAL BUDGET</b>	<b>2,574,520</b>	<b>2,574,520</b>	<b>2,574,520</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	708	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
1.73	81,132	2.27	107,625	2.50	130,562	2.50	130,562	COMM CORRECTIONS PR	2.50	138,471	2.50	138,471	2.50	138,471
0.00	0	0.00	0	8.00	260,850	8.00	260,850	COMMUNITY WORKS LEA	7.00	233,777	7.00	233,777	7.00	233,777
8.77	348,332	7.13	303,937	7.00	310,141	7.00	310,141	CORRECTIONS COUNSELO	8.00	338,223	8.00	338,223	8.00	338,223
1.81	51,917	1.54	44,348	2.00	60,008	2.00	60,008	CORRECTIONS TECHNICIA	5.00	159,235	5.00	159,235	5.00	159,235
0.62	14,207	0.98	22,154	1.25	29,099	1.25	29,099	OFFICE ASSISTANT 2	1.00	24,272	1.00	24,272	1.00	24,272
2.99	107,130	2.55	98,711	2.00	81,179	2.00	81,179	PROBATION/PAROLE OFFI	2.00	77,738	2.00	77,738	2.00	77,738
0.00	0	0.00	0	1.00	42,320	1.00	42,320	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-99,300	0.00	-99,300	Salary Savings	0.00	-5,420	0.00	-5,420	0.00	-5,420
15.95	603,426	14.47	576,774	23.75	814,859	23.75	814,859	TOTAL BUDGET	25.50	966,295	25.50	966,295	25.50	966,295



## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,308,682	1,131,077	1,181,171	1,181,171	60000 Permanent	1,168,634	1,168,634	1,168,634
76,993	50,769	32,831	32,831	60100 Temporary	22,831	22,831	22,831
3,043	3,248	4,574	4,574	60110 Overtime	3,574	3,574	3,574
14,564	13,502	16,058	16,058	60120 Premium	45,935	45,935	45,935
324,588	314,331	278,047	278,047	60130 Salary-Related Exp	259,022	259,022	259,022
0	0	0	0	60135 Non-Base Fringe	19,119	19,119	19,119
207,518	174,960	262,606	262,606	60140 Insurance Benefits	284,384	284,384	284,384
0	0	0	0	60145 Non-Base Insurance	6,601	6,601	6,601
<b>1,935,388</b>	<b>1,687,887</b>	<b>1,775,287</b>	<b>1,775,287</b>	<b>TOTAL Personal Services</b>	<b>1,810,100</b>	<b>1,810,100</b>	<b>1,810,100</b>
750,094	858,608	790,492	790,492	60160 Pass-Through Payments	788,548	788,548	788,548
363,211	519,666	309,275	309,275	60170 Professional Services	221,853	221,853	261,853
<b>1,113,305</b>	<b>1,378,274</b>	<b>1,099,767</b>	<b>1,099,767</b>	<b>TOTAL Contractual Services</b>	<b>1,010,401</b>	<b>1,010,401</b>	<b>1,050,401</b>
13,306	8,266	6,640	6,640	60180 Printing	11,216	11,216	11,216
0	1,793	0	0	60210 Rentals	0	0	0
354	707	0	0	60220 Repairs and Maintenance	2,160	2,160	2,160
52	46	1,450	1,450	60230 Postage	950	950	950
236,301	173,342	250,984	250,984	60240 Supplies	213,484	213,484	213,484
984	2,218	3,200	3,200	60250 Food	3,200	3,200	3,200
170	0	1,000	1,000	60260 Education and Training	0	0	0
35,668	53,785	45,084	45,084	60270 Local Travel/Mileage	47,376	47,376	47,376
2,583	11,142	8,626	8,626	60280 Insurance	8,626	8,626	8,626
158	0	0	0	60310 Drugs	0	0	0
184	157	288	288	60340 Dues & Subscriptions	0	0	0
150,942	142,722	0	0	60350 Indirect Costs	147,001	147,001	148,571
35,716	31,232	34,052	34,052	60370 Telephone Fund	31,096	31,096	31,096
44,223	44,651	54,037	54,037	60410 Motor Pool/Fleet Fund	41,850	41,850	32,750
186,189	118,746	515,867	515,867	60430 Facilities Management Fund	387,264	387,264	387,264
1,513	1,180	0	0	60440 Other Internal	0	0	0
6,280	5,300	5,832	5,832	60460 Mail Distribution Fund	5,925	5,925	5,925
<b>714,623</b>	<b>595,287</b>	<b>927,060</b>	<b>927,060</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>900,148</b>	<b>900,148</b>	<b>892,618</b>
<b>3,763,316</b>	<b>3,661,448</b>	<b>3,802,114</b>	<b>3,802,114</b>	<b>TOTAL BUDGET</b>	<b>3,720,649</b>	<b>3,720,649</b>	<b>3,753,119</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	2,836	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.02	656	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUAT	0.00	0	0.00	0	0.00	0
2.97	115,032	3.49	138,916	4.00	166,047	4.00	166,047	BASIC SKILLS EDUCATOR	4.00	163,230	4.00	163,230	4.00	163,230
2.40	137,632	2.69	148,145	2.50	153,068	2.50	153,068	COMM CORRECTIONS PR	2.50	135,713	2.50	135,713	2.50	135,713
0.55	19,427	0.00	0	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
4.10	131,245	5.59	180,225	6.15	204,518	6.15	204,518	COMMUNITY WORKS LEA	6.00	203,732	6.00	203,732	6.00	203,732
6.25	241,670	7.69	301,236	9.00	374,607	9.00	374,607	CORRECTIONS COUNSELO	9.30	399,026	9.30	399,026	9.30	399,026
4.72	141,321	5.57	169,164	5.00	158,552	5.00	158,552	CORRECTIONS TECHNICIA	4.00	127,270	4.00	127,270	4.00	127,270
0.00	95	0.00	0	0.00	0	0.00	0	MCSO RECORDS TRAINEE	0.00	0	0.00	0	0.00	0
4.29	106,021	2.18	54,051	2.50	57,613	2.50	57,613	OFFICE ASSISTANT 2	2.50	64,255	2.50	64,255	2.50	64,255
1.00	27,518	1.00	28,438	1.00	29,166	1.00	29,166	OFFICE ASSISTANT/SENIOR	1.00	28,215	1.00	28,215	1.00	28,215
0.64	28,918	1.63	71,392	1.00	47,197	1.00	47,197	PROBATION/PAROLE OFFI	1.00	47,195	1.00	47,195	1.00	47,195
0.00	0	0.00	0	0.00	-9,597	0.00	-9,597	Salary Savings	0.00	0	0.00	0	0.00	0
27.04	952,371	29.84	1,091,567	31.15	1,181,171	31.15	1,181,171	TOTAL BUDGET	30.30	1,168,635	30.30	1,168,635	30.30	1,168,635

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
158,172	278,725	0	0	60000 Permanent	0	0	0
56,241	13,147	0	0	60100 Temporary	0	0	0
4,736	4,106	0	0	60110 Overtime	0	0	0
4,142	7,679	0	0	60120 Premium	0	0	0
45,665	74,623	0	0	60130 Salary-Related Exp	0	0	0
35,362	62,805	0	0	60140 Insurance Benefits	0	0	0
<b>304,318</b>	<b>441,085</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	108,660	0	0	60160 Pass-Through Payments	0	0	0
1,908	130	0	0	60170 Professional Services	0	0	0
<b>1,908</b>	<b>108,790</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
370	616	0	0	60180 Printing	0	0	0
4,693	4,480	0	0	60190 Utilities	0	0	0
2,680	4,740	0	0	60200 Communications	0	0	0
257	0	0	0	60210 Rentals	0	0	0
2,114	624	0	0	60220 Repairs and Maintenance	0	0	0
31,477	24,757	0	0	60240 Supplies	0	0	0
28,978	27,170	0	0	60250 Food	0	0	0
102	0	0	0	60260 Education and Training	0	0	0
359	532	0	0	60270 Local Travel/Mileage	0	0	0
1,292	0	0	0	60280 Insurance	0	0	0
157	116	0	0	60340 Dues & Subscriptions	0	0	0
20,845	28,509	0	0	60350 Indirect Costs	0	0	0
2,352	1,961	0	0	60370 Telephone Fund	0	0	0
44,717	48,546	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	504	0	0	60430 Facilities Management Fund	0	0	0
209	284	0	0	60440 Other Internal	0	0	0
0	560	0	0	60460 Mail Distribution Fund	0	0	0
<b>140,602</b>	<b>143,399</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>446,828</b>	<b>693,274</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY JUSTICE

## DIVISION: SANCTIONS AND SERVICES

## FUND 1514: Jail Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.52	204,868	7.89	246,933	0.00	0	0.00	0	COMMUNITY WORKS LEA	0.00	0	0.00	0	0.00	0
0.74	22,814	1.00	31,791	0.00	0	0.00	0	CORRECTIONS TECHNICA	0.00	0	0.00	0	0.00	0
0.02	502	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
7.28	228,184	8.89	278,725	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: TREATMENT SERVICES

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	982,953	982,953	60000 Permanent	1,022,006	1,022,006	1,034,899
0	0	0	0	60110 Overtime	16,000	16,000	16,000
0	0	2,280	2,280	60120 Premium	5,158	5,158	5,158
0	0	246,767	246,767	60130 Salary-Related Exp	224,071	224,071	226,878
0	0	0	0	60135 Non-Base Fringe	5,516	5,516	5,516
0	0	234,895	234,895	60140 Insurance Benefits	242,112	242,112	245,397
0	0	0	0	60145 Non-Base Insurance	1,904	1,904	1,904
0	0	1,466,895	1,466,895	TOTAL Personal Services	1,516,767	1,516,767	1,535,752
0	0	5,124,556	5,124,556	60170 Professional Services	5,328,621	5,328,621	5,373,867
0	0	5,124,556	5,124,556	TOTAL Contractual Services	5,328,621	5,328,621	5,373,867
0	0	11,000	11,000	60180 Printing	9,000	9,000	9,000
0	0	7,030	7,030	60220 Repairs and Maintenance	7,030	7,030	2,030
0	0	2,436	2,436	60230 Postage	2,436	2,436	2,436
0	0	57,008	57,008	60240 Supplies	47,138	47,138	34,892
0	0	18,435	18,435	60260 Education and Training	18,435	18,435	18,435
0	0	5,290	5,290	60270 Local Travel/Mileage	983	983	983
0	0	1,000	1,000	60340 Dues & Subscriptions	1,000	1,000	1,000
0	0	25,564	25,564	60370 Telephone Fund	49,104	49,104	49,104
0	0	10,158	10,158	60410 Motor Pool/Fleet Fund	24,596	24,596	14,438
0	0	372,292	372,292	60430 Facilities Management Fund	368,150	368,150	368,150
0	0	0	0	60440 Other Internal	64,600	64,600	64,600
0	0	510,213	510,213	TOTAL Materials & Supplies	592,472	592,472	565,068
0	0	7,101,664	7,101,664	TOTAL BUDGET	7,437,860	7,437,860	7,474,687

## COMMUNITY JUSTICE

## DIVISION: TREATMENT SERVICES

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	2.00	92,298	2.00	92,298	CLINICAL SUPERVISOR	1.00	47,629	1.00	47,629	1.00	47,629
0.00	0	0.00	0	8.00	278,626	8.00	278,626	CORRECTIONS COUNSELO	8.00	299,122	8.00	299,122	8.13	304,706
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	1.00	32,198	1.00	32,198	1.23	39,507
0.00	0	0.12	4,099	0.00	0	0.00	0	JUVENILE COUNSELING AS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	109,976	2.00	109,976	JUVENILE JUSTICE ADMINIS	1.00	58,326	1.00	58,326	1.00	58,326
0.00	0	0.00	0	1.00	75,268	1.00	75,268	JUVENILE JUSTICE MGR/SE	1.00	79,769	1.00	79,769	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	1.00	46,340	1.00	46,340	1.00	46,340
0.00	0	0.00	0	2.00	90,386	2.00	90,386	MARRIAGE AND FAMILY C	1.50	69,382	1.50	69,382	1.60	75,218
0.00	0	0.00	0	2.00	49,043	2.00	49,043	OFFICE ASSISTANT 2	2.00	54,752	2.00	54,752	1.80	48,916
0.00	0	0.00	0	2.00	94,394	2.00	94,394	PROBATION/PAROLE OFFI	1.00	47,195	1.00	47,195	1.00	47,195
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	57,511	1.00	57,511	1.00	57,511
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	0.00	0	0.00	0	1.00	79,769
0.00	0	0.00	0	2.00	76,232	2.00	76,232	RECR & EXPRESS THERAPIS	1.00	41,656	1.00	41,656	1.00	41,656
0.00	0	0.00	0	7.00	216,730	7.00	216,730	RESIDENT SUPERVISOR	6.00	188,126	6.00	188,126	6.00	188,126
0.00	0	0.00	0	0.00	-100,000	0.00	-100,000	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.12	4,099	28.00	982,953	28.00	982,953	TOTAL BUDGET	25.50	1,022,006	25.50	1,022,006	25.76	1,034,899

## COMMUNITY JUSTICE

## DIVISION: TREATMENT SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	81,993	80,115	80,115	60000 Permanent	327,994	327,994	384,980
0	72	0	0	60100 Temporary	0	0	0
0	85	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	3,331	3,331	3,331
0	21,511	17,839	17,839	60130 Salary-Related Exp	72,346	72,346	84,752
0	0	0	0	60135 Non-Base Fringe	868	868	868
0	7,489	15,658	15,658	60140 Insurance Benefits	79,873	79,873	94,098
0	0	0	0	60145 Non-Base Insurance	300	300	300
0	111,150	113,612	113,612	<b>TOTAL Personal Services</b>	<b>484,712</b>	<b>484,712</b>	<b>568,329</b>
1,721,095	1,408,938	1,480,745	1,480,745	60160 Pass-Through Payments	1,313,221	1,313,221	1,313,221
110,313	325,702	311,240	311,240	60170 Professional Services	1,014,194	1,014,194	1,097,464
<b>1,831,408</b>	<b>1,734,640</b>	<b>1,791,985</b>	<b>1,791,985</b>	<b>TOTAL Contractual Services</b>	<b>2,327,415</b>	<b>2,327,415</b>	<b>2,410,685</b>
727,000	18,873	0	0	60210 Rentals	0	0	0
0	7,656	17,479	17,479	60240 Supplies	0	0	0
0	5,226	0	0	60260 Education and Training	0	0	0
0	2,319	540	540	60270 Local Travel/Mileage	540	540	0
54,668	34,648	201,404	201,404	60350 Indirect Costs	66,819	66,819	74,938
0	7,547	0	0	60370 Telephone Fund	0	0	0
<b>781,668</b>	<b>76,269</b>	<b>219,423</b>	<b>219,423</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>67,359</b>	<b>67,359</b>	<b>74,938</b>
<b>2,613,076</b>	<b>1,922,059</b>	<b>2,125,020</b>	<b>2,125,020</b>	<b>TOTAL BUDGET</b>	<b>2,879,486</b>	<b>2,879,486</b>	<b>3,053,952</b>

## COMMUNITY JUSTICE

## DIVISION: TREATMENT SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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 CORRECTIONS PR	0.50	31,698	0.50	31,698	0.50	31,698
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	2.95	121,556	2.95	121,556	3.73	153,653
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	2.00	64,396	2.00	64,396	2.77	89,285
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	24,280	1.00	24,280	1.00	24,280
0.00	0	1.00	30,301	1.00	27,808	1.00	27,808	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
0.00	0	0.00	0	1.00	52,307	1.00	52,307	PROGRAM DEVELOPMENT	1.00	53,866	1.00	53,866	1.00	53,866
0.00	0	1.00	30,301	2.00	80,115	2.00	80,115	TOTAL BUDGET	8.45	327,994	8.45	327,994	10.00	384,980



## COMMUNITY JUSTICE

## DIVISION: TREATMENT SERVICES

## FUND 1513: Inmate Welfare Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	60170 Professional Services	23,791	23,791	23,791
0	0	0	0	TOTAL Contractual Services	23,791	23,791	23,791
0	0	23,726	23,726	60240 Supplies	3,426	3,426	3,426
0	0	1,274	1,274	60350 Indirect Costs	1,383	1,383	1,383
0	0	25,000	25,000	TOTAL Materials & Supplies	4,809	4,809	4,809
0	0	25,000	25,000	TOTAL BUDGET	28,600	28,600	28,600

## COMMUNITY JUSTICE

## DIVISION: TREATMENT SERVICES

## FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
138,091	850,389	0	0	60000 Permanent	0	0	0
0	32,845	0	0	60100 Temporary	0	0	0
168	13,211	0	0	60110 Overtime	0	0	0
0	6,112	0	0	60120 Premium	0	0	0
28,428	200,487	0	0	60130 Salary-Related Exp	0	0	0
13,794	124,077	0	0	60140 Insurance Benefits	0	0	0
<b>180,481</b>	<b>1,227,121</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
354,227	22,656	0	0	60160 Pass-Through Payments	0	0	0
4,045,266	5,087,032	0	0	60170 Professional Services	0	0	0
<b>4,399,493</b>	<b>5,109,688</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
498	6,580	0	0	60180 Printing	0	0	0
0	2,121	0	0	60210 Rentals	0	0	0
30	62	0	0	60230 Postage	0	0	0
14,926	99,636	0	0	60240 Supplies	0	0	0
0	363	0	0	60250 Food	0	0	0
0	23,486	0	0	60260 Education and Training	0	0	0
1,293	5,371	0	0	60270 Local Travel/Mileage	0	0	0
160	599	0	0	60340 Dues & Subscriptions	0	0	0
218,683	350,097	0	0	60350 Indirect Costs	0	0	0
856	22,157	0	0	60370 Telephone Fund	0	0	0
0	47,173	0	0	60410 Motor Pool/Fleet Fund	0	0	0
4,113	232,849	0	0	60430 Facilities Management Fund	0	0	0
0	2,603	0	0	60440 Other Internal	0	0	0
<b>240,559</b>	<b>793,097</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	6,195	0	0	60550 Capital Equipment	0	0	0
<b>0</b>	<b>6,195</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4,820,533</b>	<b>7,136,101</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY JUSTICE

## DIVISION: TREATMENT SERVICES

## FUND 1514: Jail Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	1.96	82,858	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.05	2,286	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.00	0	6.41	223,613	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.02	503	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.16	5,243	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.42	21,523	2.06	105,246	0.00	0	0.00	0	JUVENILE JUSTICE ADMINIS	0.00	0	0.00	0	0.00	0
1.13	66,397	1.00	70,947	0.00	0	0.00	0	JUVENILE JUSTICE MGR/SE	0.00	0	0.00	0	0.00	0
0.00	0	1.04	48,227	0.00	0	0.00	0	MARRIAGE AND FAMILY C	0.00	0	0.00	0	0.00	0
0.00	0	0.02	853	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.77	19,088	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.64	18,789	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.99	85,379	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.67	31,382	1.03	49,305	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	1.52	57,394	0.00	0	0.00	0	RECR & EXPRESS THERAPIS	0.00	0	0.00	0	0.00	0
0.00	0	4.60	137,575	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
2.86	138,091	22.63	888,517	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
563,354	1,119,676	1,119,245	1,119,245	60000 Permanent	0	0	0
10,629	13,551	0	0	60100 Temporary	0	0	0
7,269	17,749	3,808	3,808	60110 Overtime	0	0	0
2,523	3,317	0	0	60120 Premium	0	0	0
125,795	273,751	221,178	221,178	60130 Salary-Related Exp	0	0	0
85,957	183,774	227,273	227,273	60140 Insurance Benefits	0	0	0
<b>795,527</b>	<b>1,611,818</b>	<b>1,571,504</b>	<b>1,571,504</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
558,819	977,129	158,376	158,376	60170 Professional Services	25,000	25,000	25,000
<b>558,819</b>	<b>977,129</b>	<b>158,376</b>	<b>158,376</b>	<b>TOTAL Contractual Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
4,089	6,949	5,084	5,084	60180 Printing	0	0	0
21	20,340	8,400	8,400	60200 Communications	0	0	0
1,788	447	1,800	1,800	60210 Rentals	0	0	0
57,198	51,526	34,210	34,210	60220 Repairs and Maintenance	0	0	0
5	0	0	0	60230 Postage	0	0	0
469,007	336,741	337,800	337,800	60240 Supplies	0	0	0
100	37,435	28,000	28,000	60260 Education and Training	0	0	0
1,986	4,836	5,412	5,412	60270 Local Travel/Mileage	0	0	0
1,580	936	784	784	60340 Dues & Subscriptions	0	0	0
41,327	28,355	57,794	57,794	60370 Telephone Fund	0	0	0
550,403	563,802	425,616	425,616	60380 Data Processing Fund	3,762,217	3,762,217	3,762,217
474,438	560,800	570,400	570,400	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
0	40,000	0	0	60400 ITAR/Cap'l Acquisition Fund	0	0	0
3,863	4,598	5,615	5,615	60410 Motor Pool/Fleet Fund	0	0	0
244,594	236,663	272,333	272,333	60430 Facilities Management Fund	0	0	0
142	10	0	0	60440 Other Internal	0	0	0
2,075	0	0	0	60460 Mail Distribution Fund	0	0	0
<b>1,852,616</b>	<b>1,893,438</b>	<b>1,753,248</b>	<b>1,753,248</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,762,217</b>	<b>3,762,217</b>	<b>3,762,217</b>
293,891	48,000	0	0	60550 Capital Equipment	0	0	0
<b>293,891</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,500,853</b>	<b>4,530,385</b>	<b>3,483,128</b>	<b>3,483,128</b>	<b>TOTAL BUDGET</b>	<b>3,787,217</b>	<b>3,787,217</b>	<b>3,787,217</b>

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	1,817	0.00	0	0.00	0	{JCN 5186}	0.00	0	0.00	0	0.00	0
0.19	6,516	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUAT	0.00	0	0.00	0	0.00	0
1.11	52,217	0.12	5,872	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
4.58	178,994	5.21	206,038	7.00	283,242	7.00	283,242	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.41	18,908	0.04	1,871	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.88	46,895	1.00	55,980	1.00	55,980	INFO SYSTEMS COORDINA	0.00	0	0.00	0	0.00	0
0.92	59,664	1.88	122,139	2.00	137,326	2.00	137,326	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.88	64,497	1.00	77,081	1.00	77,081	INFO SYSTEMS MANAGER/	0.00	0	0.00	0	0.00	0
0.50	15,613	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.62	20,705	7.43	236,674	5.00	166,747	5.00	166,747	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.06	62,955	0.24	15,462	0.00	0	0.00	0	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
3.66	96,153	0.00	0	4.00	106,622	4.00	106,622	JUVENILE RECORDS TECHN	0.00	0	0.00	0	0.00	0
0.00	0	6.10	263,854	6.00	269,463	6.00	269,463	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.17	57,358	2.00	97,206	2.00	97,206	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
2.47	57,679	3.17	75,412	3.50	88,733	3.50	88,733	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
3.21	99,252	1.00	31,503	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.30	13,368	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
0.92	39,168	0.71	31,005	1.00	45,084	1.00	45,084	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	3.00	77,633	2.00	55,153	2.00	55,153	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
0.50	15,236	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
20.15	723,060	32.17	1,251,399	35.50	1,414,837	35.50	1,414,837	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
533,271	366,362	366,948	366,948	60000 Permanent	0	0	0
0	14,120	0	0	60100 Temporary	0	0	0
4,783	5,147	516	516	60110 Overtime	0	0	0
286	526	0	0	60120 Premium	0	0	0
119,139	86,603	64,927	64,927	60130 Salary-Related Exp	0	0	0
79,786	55,752	71,074	71,074	60140 Insurance Benefits	0	0	0
<b>737,265</b>	<b>528,510</b>	<b>503,465</b>	<b>503,465</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
658,667	187,441	41,472	41,472	60170 Professional Services	0	0	0
<b>658,667</b>	<b>187,441</b>	<b>41,472</b>	<b>41,472</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
213	10	0	0	60180 Printing	0	0	0
28,596	0	0	0	60200 Communications	0	0	0
179,338	93,173	41,380	41,380	60240 Supplies	0	0	0
1,964	1,128	1,933	1,933	60270 Local Travel/Mileage	0	0	0
89,676	41,984	34,592	34,592	60350 Indirect Costs	34,202	34,202	34,202
0	61	0	0	60370 Telephone Fund	0	0	0
155,455	175	0	0	60380 Data Processing Fund	673,254	673,254	673,254
0	0	13,600	13,600	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
300	0	0	0	60440 Other Internal	0	0	0
<b>455,542</b>	<b>136,531</b>	<b>91,505</b>	<b>91,505</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>707,456</b>	<b>707,456</b>	<b>707,456</b>
<b>1,851,474</b>	<b>852,482</b>	<b>636,442</b>	<b>636,442</b>	<b>TOTAL BUDGET</b>	<b>707,456</b>	<b>707,456</b>	<b>707,456</b>

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.92	131,889	0.12	5,669	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.74	37,211	1.00	52,633	1.00	52,633	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.01	504	0.50	20,631	1.00	40,383	1.00	40,383	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.96	43,975	1.00	48,278	1.00	48,278	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
5.37	169,019	0.00	0	3.00	98,114	3.00	98,114	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.82	27,138	0.00	0	1.00	33,657	1.00	33,657	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.88	41,857	1.00	50,420	1.00	50,420	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.01	498	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELOR	0.00	0	0.00	0	0.00	0
0.76	19,833	3.87	103,953	0.00	0	0.00	0	JUVENILE RECORDS TECHN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,463	1.00	43,463	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.01	304	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.96	24,381	0.00	0	1.00	26,529	1.00	26,529	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
10.86	373,566	7.07	253,296	10.00	393,477	10.00	393,477	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## COMMUNITY JUSTICE

## DIVISION: INFORMATION SERVICES

## FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	25,237	0	0	60000 Permanent	0	0	0
0	612	0	0	60110 Overtime	0	0	0
0	4,241	0	0	60130 Salary-Related Exp	0	0	0
0	2,670	0	0	60140 Insurance Benefits	0	0	0
0	32,760	0	0	<b>TOTAL Personal Services</b>	0	0	0
0	56,546	0	0	60240 Supplies	0	0	0
0	4,626	0	0	60350 Indirect Costs	0	0	0
0	61,172	0	0	<b>TOTAL Materials &amp; Supplies</b>	0	0	0
0	7,313	0	0	60550 Capital Equipment	0	0	0
0	7,313	0	0	<b>TOTAL Capital Outlay</b>	0	0	0
0	101,245	0	0	<b>TOTAL BUDGET</b>	0	0	0



## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

## FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
153,176	57,959	0	0	60000 Permanent	0	0	0
-4,656	0	0	0	60130 Salary-Related Exp	0	0	0
148,520	57,959	0	0	TOTAL Personal Services	0	0	0
148,520	57,959	0	0	TOTAL BUDGET	0	0	0

## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

## FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
94,204	80,118	0	0	60000 Permanent	0	0	0
94,204	80,118	0	0	TOTAL Personal Services	0	0	0
94,204	80,118	0	0	TOTAL BUDGET	0	0	0

## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

## FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
15,767	39,368	0	0	60000 Permanent	0	0	0
15,767	39,368	0	0	TOTAL Personal Services	0	0	0
15,767	39,368	0	0	TOTAL BUDGET	0	0	0

## COMMUNITY JUSTICE

## DIVISION: ACCOUNTING TRANSACTIONS

## FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-7,051	-7,438	0	0	60000 Permanent	0	0	0
-7,051	-7,438	0	0	TOTAL Personal Services	0	0	0
-7,051	-7,438	0	0	TOTAL BUDGET	0	0	0