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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. PAROLE DIVISION

2 PERSONAL SERVICE

3 PROBATION, PARDON & PAROLE

4 BOARD 12,272 12,272 12,272 12,272 12,272 12,272

5 CLASSIFIED POSITIONS 304,956 304,956 304,956 304,956 304,956 304,956

6 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 68,929 68,929 68,929 68,929 68,929 68,929

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 386,157 386,157 386,157 386,157 386,157 386,157

10 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 51,869 51,869 51,869 51,869 51,869 51,869

12 ================================================================================================

13 TOTAL PAROLE DIVISION 438,026 438,026 438,026 438,026 438,026 438,026

14 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 122,988 122,988 122,988 122,988 122,988 122,988

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

20 CLASSIFIED POSITIONS 3,239,154 3,197,154 3,240,414 3,197,154 3,240,414 3,197,154

21 (66.00) (65.00) (66.00) (65.00) (66.00) (65.00)

22 UNCLASSIFIED POSITIONS 103,731 103,731 103,731 103,731 103,731 103,731

23 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 105,146 105,146 105,146 105,146 105,146 105,146

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25 TOTAL PERSONAL SERVICE 3,571,019 3,529,019 3,572,279 3,529,019 3,572,279 3,529,019

26 (68.00) (67.00) (68.00) (67.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 1,575,983 1,455,983 1,325,839 1,217,539 1,325,839 1,217,539

28 ================================================================================================

29 TOTAL ADMINISTRATION 5,147,002 4,985,002 4,898,118 4,746,558 4,898,118 4,746,558

30 (68.00) (67.00) (68.00) (67.00) (68.00) (67.00)

31 ================================================================================================

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 11,624,970 11,624,970 12,027,155 12,027,155 12,027,155 12,027,155

36 (375.66) (375.66) (375.18) (375.18) (375.18) (375.18)

37 UNCLASSIFIED POSITIONS 97,782 97,782 97,850 97,850 97,850 97,850

38 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 156,084 118,000 125,777 95,717 125,777 95,717

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 11,878,836 11,840,752 12,250,782 12,220,722 12,250,782 12,220,722

2 (376.66) (376.66) (376.18) (376.18) (376.18) (376.18)

3 OTHER OPERATING EXPENSES 2,566,796 2,228,661 1,753,693 1,428,819 1,753,693 1,428,819

4 CASE SERVICES/PUBLIC

5 ASSISTANCE PAYMENTS

6 CASE SERVICES 2,640,895 1,680,895 2,855,613 1,685,613 2,855,613 1,685,613

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7 TOTAL CASE SRVC/PUB ASST 2,640,895 1,680,895 2,855,613 1,685,613 2,855,613 1,685,613

8 SPECIAL ITEMS

9 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000 250,000 250,000

10 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410 27,410 27,410

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11 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410 277,410 277,410

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12 TOTAL COMMUNITY SERVICES 17,363,937 16,027,718 17,137,498 15,612,564 17,137,498 15,612,564

13 (376.66) (376.66) (376.18) (376.18) (376.18) (376.18)

14 ================================================================================================

15 B. LONGTERM FACILITIES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 16,337,531 16,092,160 14,265,621 14,041,442 14,265,621 14,041,442

18 (542.00) (530.00) (542.00) (530.00) (542.00) (530.00)

19 UNCLASSIFIED POSITIONS 103,731 103,731 103,803 103,803 103,803 103,803

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 708,812 708,812 636,210 636,210 636,210 636,210

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22 TOTAL PERSONAL SERVICE 17,150,074 16,904,703 15,005,634 14,781,455 15,005,634 14,781,455

23 (543.00) (531.00) (543.00) (531.00) (543.00) (531.00)

24 OTHER OPERATING EXPENSES 5,148,920 3,491,170 5,229,808 4,046,343 5,229,808 4,046,343

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 9,000 9,000 2,516 2,516 2,516 2,516

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27 TOTAL CASE SRVC/PUB ASST 9,000 9,000 2,516 2,516 2,516 2,516

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28 TOTAL LONGTERM FACILITIES 22,307,994 20,404,873 20,237,958 18,830,314 20,237,958 18,830,314

29 (543.00) (531.00) (543.00) (531.00) (543.00) (531.00)

30 ================================================================================================

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 6,714,295 5,565,133 7,349,630 6,054,403 7,349,630 6,054,403

35 (223.00) (173.00) (227.95) (173.00) (227.95) (173.00)

36 OTHER PERSONAL SERVICES 520,801 360,640 545,039 436,470 545,039 436,470

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37 TOTAL PERSONAL SERVICE 7,235,096 5,925,773 7,894,669 6,490,873 7,894,669 6,490,873

38 (223.00) (173.00) (227.95) (173.00) (227.95) (173.00)

39 OTHER OPERATING EXPENSES 1,432,385 36,746 1,008,462 581,335 1,008,462 581,335

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SERVICES 5,000 10,945 4,945 10,945 4,945

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4 TOTAL CASE SRVC/PUB ASST 5,000 10,945 4,945 10,945 4,945

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5 TOTAL RECEPTION AND EVALUATION 8,672,481 5,962,519 8,914,076 7,077,153 8,914,076 7,077,153

6 (223.00) (173.00) (227.95) (173.00) (227.95) (173.00)

7 ================================================================================================

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,726,167 776,818 3,237,740 776,818 3,237,740 776,818

11 (93.00) (20.00) (107.00) (20.00) (107.00) (20.00)

12 OTHER PERSONAL SERVICES 162,307 163,269 163,269

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13 TOTAL PERSONAL SERVICE 1,888,474 776,818 3,401,009 776,818 3,401,009 776,818

14 (93.00) (20.00) (107.00) (20.00) (107.00) (20.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 362,200 281,364 281,364

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 18,000 13,184 13,184

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21 TOTAL CASE SRVC/PUB ASST 18,000 13,184 13,184

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 2,268,674 776,818 3,695,557 776,818 3,695,557 776,818

24 (93.00) (20.00) (107.00) (20.00) (107.00) (20.00)

25 ================================================================================================

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 464,536 464,536 529,566 529,566 529,566 529,566

29 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

30 OTHER PERSONAL SERVICES 14,536 14,536 21,410 21,410 21,410 21,410

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31 TOTAL PERSONAL SERVICE 479,072 479,072 550,976 550,976 550,976 550,976

32 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

33 OTHER OPERATING EXPENSES 47,552 47,552 49,106 49,106 49,106 49,106

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 26,916,836 24,966,669 25,712,737 25,219,390 25,712,737 25,219,390

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36 TOTAL CASE SRVC/PUB ASST 26,916,836 24,966,669 25,712,737 25,219,390 25,712,737 25,219,390

37 SPECIAL ITEM

38 TARGETED CASE MANAGEMENT 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

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39 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL RESIDENTIAL OPERATIONS 29,143,460 27,193,293 28,012,819 27,519,472 28,012,819 27,519,472

2 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

3 ================================================================================================

4 F. JUVENILE HEALTH & SAFETY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 2,130,440 1,881,207 3,005,924 2,811,129 3,005,924 2,811,129

7 (47.00) (40.50) (44.50) (40.50) (44.50) (40.50)

8 OTHER PERSONAL SERVICES 320,916 297,675 321,432 309,856 321,432 309,856

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9 TOTAL PERSONAL SERVICE 2,451,356 2,178,882 3,327,356 3,120,985 3,327,356 3,120,985

10 (47.00) (40.50) (44.50) (40.50) (44.50) (40.50)

11 OTHER OPERATING EXPENSES 1,575,073 1,257,473 2,237,286 1,850,337 2,237,286 1,850,337

12 CASE SERVICES/PUBLIC

13 ASSISTANCE PAYMENTS

14 CASE SERVICES 2,532,358 2,141,158 1,513,757 1,112,687 1,513,757 1,112,687

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15 TOTAL CASE SRVC/PUB ASST 2,532,358 2,141,158 1,513,757 1,112,687 1,513,757 1,112,687

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16 TOTAL JUVENILE HEALTH 6,558,787 5,577,513 7,078,399 6,084,009 7,078,399 6,084,009

17 (47.00) (40.50) (44.50) (40.50) (44.50) (40.50)

18 ================================================================================================

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 949,906 949,906 1,114,217 1,114,217 1,114,217 1,114,217

23 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

24 OTHER PERSONAL SERVICES 134,160 79,000 126,300 79,000 126,300 79,000

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25 TOTAL PERSONAL SERVICE 1,084,066 1,028,906 1,240,517 1,193,217 1,240,517 1,193,217

26 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

27 OTHER OPERATING EXPENSES 496,929 143,742 338,489 105,106 338,489 105,106

28 CASE SERVICES/PUBLIC

29 ASSISTANCE PAYMENTS

30 CASE SERVICES 25,932 25,932 28,000 28,000 28,000 28,000

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31 TOTAL CASE SRVC/PUB ASST 25,932 25,932 28,000 28,000 28,000 28,000

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32 TOTAL PROG ANALYSIS/STAFF

33 DEVEL & QUALITY 1,606,927 1,198,580 1,607,006 1,326,323 1,607,006 1,326,323

34 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

35 ================================================================================================

36 H. EDUCATION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 499,482 250,425 765,113 249,425 765,113 249,425

39 (47.45) (8.00) (22.00) (8.00) (22.00) (8.00)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 3,552,949 159,283 3,775,579 159,143 3,775,579 159,143

2 (59.00) (1.00) (65.30) (1.00) (65.30) (1.00)

3 OTHER PERSONAL SERVICES 208,601 4,136 311,851 5,136 311,851 5,136

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4 TOTAL PERSONAL SERVICE 4,261,032 413,844 4,852,543 413,704 4,852,543 413,704

5 (106.45) (9.00) (87.30) (9.00) (87.30) (9.00)

6 OTHER OPERATING EXPENSES 988,061 244,506 1,040,852 148,751 1,040,852 148,751

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7 TOTAL EDUCATION 5,249,093 658,350 5,893,395 562,455 5,893,395 562,455

8 (106.45) (9.00) (87.30) (9.00) (87.30) (9.00)

9 ================================================================================================

10 TOTAL PROGRAMS AND SERVICES 93,171,353 77,799,664 92,576,708 77,789,108 92,576,708 77,789,108

11 (1421.11) (1182.16) (1417.93) (1181.68) (1417.93) (1181.68)

12 ================================================================================================

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 22,147,716 19,569,454 23,036,885 19,569,454 23,036,885 19,569,454

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16 TOTAL FRINGE BENEFITS 22,147,716 19,569,454 23,036,885 19,569,454 23,036,885 19,569,454

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18 TOTAL EMPLOYEE BENEFITS 22,147,716 19,569,454 23,036,885 19,569,454 23,036,885 19,569,454

19 ================================================================================================

20 DEPARTMENT OF JUVENILE JUSTICE

21

22 TOTAL FUNDS AVAILABLE 120,904,097 102,792,146 120,949,737 102,543,146 120,949,737 102,543,146

23 TOTAL AUTHORIZED FTE POSITIONS (1495.11) (1255.16) (1491.93) (1254.68) (1491.93) (1254.68)

24 ================================================================================================