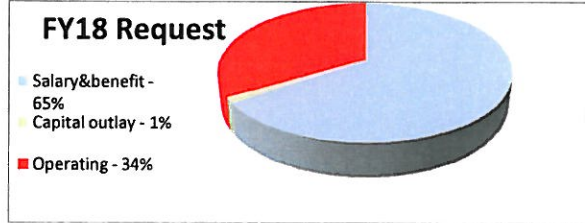


LANCASTER COUNTY
EXPENDITURES BY AGENCY

FUND	General Fund	00011
AGENCY	Community Corrections agent	676
UPDATED	5/9/2017	



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amount Over/(Under) 97%
Salaries & benefits	\$1,893,548		\$2,131,977	12.6%	\$122,768
Operating & capital outlay - base	\$1,049,899	\$1,018,402	\$1,141,170	8.7%	
Total Budget	\$2,943,447		\$3,273,147	11.2%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	93,274	95,440	79,085	97,463	2.1%
61210	Regular Salary	1,219,015	1,224,425	1,038,469	1,406,770	14.9%
61310	Overtime	264	0	0	0	
61510	FICA Contributions	95,107	100,971	80,302	115,078	14.0%
61520	Retirement Contributions	95,811	98,051	81,978	106,331	8.4%
61530	Group Health Insurance	339,381	342,232	289,956	372,298	8.8%
61540	Group Dental Insurance	14,475	14,554	12,228	15,119	3.9%
61650	Long-Term Disability	4,188	4,225	3,339	4,293	1.6%
61660	Post-Employment Health Program	27,023	13,650	10,925	14,625	7.1%
63110	Office Supplies	6,358	6,300	4,708	7,250	15.1%
63215	Education & Training Materials	10,050	18,500	10,414	18,000	-2.7%
63290	Program/Recreation Supplies	1,081	1,300	1,548	1,500	15.4%
63345	Other Operating Supplies	34,541	31,100	13,344	40,100	28.9%
63510	Motor Fuels	4,306	4,750	2,876	4,750	0.0%
63895	Other Repair & Maint Supplies	0	350	0	350	0.0%
63915	Snacks	706	1,000	146	1,000	0.0%
64285	City Information Services	24,692	30,861	23,771	31,299	1.4%
64286	VOIP Information Services	5,253	5,880	4,827	7,199	22.4%
64295	Other Misc Contracted Svcs	346,342	333,500	327,675	387,900	16.3%
64710	Meals	0	0	54	250	***
64715	Lodging	0	0	300	0	
64720	Fares	0	0	783	0	
64725	Mileage	605	750	557	500	-33.3%
64730	Parking & Tolls	0	100	14	100	0.0%
64810	Telephone - Local	1,872	2,000	1,120	1,950	-2.5%
64815	Telephone - Long Distance	19	100	23	100	0.0%
64825	Cellular Phone Service	6,803	7,100	5,586	8,300	16.9%
64855	Postage	2,699	3,750	1,895	3,250	-13.3%
64910	Printing	3,660	6,750	2,339	7,500	11.1%
64915	Photocopying	5,139	5,250	4,697	5,550	5.7%
65235	Client Transportation	1,736	2,500	2,184	3,700	48.0%
65250	Client Sundries	731	1,500	799	1,500	0.0%
65660	Memberships & Dues	750	1,700	1,650	1,600	-5.9%
65665	Books & Subscriptions	192	11,250	224	800	-92.9%
65670	Enrollment Fees & Tuition	0	0	1,090	1,000	***
65685	Refunds & Repayments	1,360	2,000	1,165	2,000	0.0%
65692	NSF Check Losses	100	0	0	100	***
65740	Interpreter	4,853	5,500	1,863	4,000	-27.3%
65790	Employee Recognition	0	100	0	100	0.0%
65845	Other Misc Fees & Services	293,107	373,058	312,024	347,250	-6.9%
65920	Vehicle Insurance	3,596	3,956	3,290	3,465	-12.4%
66210	Motor Vehicle R&M	6,300	6,000	2,904	5,000	-16.7%
66520	Building Rent	131,318	150,273	123,909	199,367	32.7%
67410	Vehicles	0	17,721	21,099	18,000	1.6%
67415	Office Equipment	136	500	0	5,500	1000.0%
67465	Furniture & Fixtures	0	3,000	0	3,000	0.0%
67475	Computer Equipment	334	2,000	179	9,800	390.0%
67495	Other Misc Equipment	1,358	9,500	3,444	8,140	-14.3%
		\$ 2,788,534	\$ 2,943,447	\$ 2,478,780	\$ 3,273,147	11.2%

LANCASTER COUNTY REVENUES BY AGENCY

FUND	General Fund	00011
AGENCY	Comm Corr rev	676
UPDATED	5/9/2017	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
54562	Adult Probation	(31,813)	(35,000)	(35,560)	(37,000)	5.7%
54799	Miscellaneous State Receipts	(281,573)	(246,839)	(246,839)	(246,839)	0.0%
55290	Chck Collection Fee	(9,150)	(8,000)	(2,910)	(3,000)	-62.5%
55431	Comm Service Fees-Probation	(1,791)	(1,700)	(1,350)	(1,400)	-17.6%
55432	Adult Drug Court Fees	(3,483)	(50,000)	(37,546)	(44,000)	-12.0%
55433	Drug Testing Fees	(295)	(360)	(40)	(250)	-30.6%
55434	House Arrest Fees	(190,056)	(180,000)	(148,130)	(180,000)	0.0%
55435	Pretrial Release Fees	(2,190)	(2,500)	(60)	(1,500)	-40.0%
55436	Veterans Diversion Fees	(2,520)	(1,500)	(1,430)	(1,500)	0.0%
55437	STOP Program Fees	(823,100)	(609,692)	(680,000)	(800,000)	31.2%
55438	Diversion Client Fees	(349,370)	(350,000)	(293,854)	(340,000)	-2.9%
55439	STOP Admin Fees	(115,010)	(190,308)	(157,277)	(190,000)	-0.2%
55440	24/7 Program Fees	0	0	0	(10,000)	***
55495	Other Miscellaneous Fees	(46,294)	0	0	0	
		(1,856,644)	(1,675,899)	(1,604,995)	(1,855,489)	10.7%

Community Corrections

		EXPENDITURES				REVENUES			
Business		Adopted	Requested	change	% change	Adopted	Requested	change	% change
Unit	Description	<u>FY16-17</u>	<u>FY17-18</u>			<u>FY16-17</u>	<u>FY17-18</u>		
6760	Administration	544,115	504,020	(40,095)	-7.37%	316,010	374,650	58,640	18.56%
6763	Intensive Supervision	810,708	935,528	124,820	15.40%	-	-	-	
6765	Adult Drug Court	526,557	547,181	20,624	3.92%	331,839	327,839	(4,000)	-1.21%
6767	Support Services	140,271	152,140	11,869	8.46%	-	-	-	
6768	Diversion Services	392,888	424,317	31,429	8.00%	418,358	343,000	(75,358)	-18.01%
6769	STOP Driving Program	528,908	525,450	(3,458)	-0.65%	609,692	800,000	190,308	31.21%
6776	24/7	-	184,511	184,511		-	10,000	10,000	
		<u>2,943,447</u>	<u>3,273,147</u>	<u>329,700</u>	<u>11.20%</u>	<u>1,675,899</u>	<u>1,855,489</u>	<u>179,590</u>	<u>10.72%</u>

Business		FTE		Adopted	Requested	change	% change
Unit	Description	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY16-17</u>	<u>FY17-18</u>		
6760	Administration	3.00	3.00	279,380	188,091	(91,289)	-32.68%
6763	Intensive Supervision	9.90	9.90	661,908	782,228	120,320	18.18%
6765	Adult Drug Court	6.90	6.90	446,851	469,130	22,279	4.99%
6767	Support Services	3.00	3.00	140,271	152,140	11,869	8.46%
6768	Diversion Services	5.50	5.50	365,138	398,317	33,179	9.09%
6769	STOP Driving Program	0.00	0.00	-	-	-	0.00%
6776	24/7	<u>0.00</u>	<u>3.00</u>	-	142,683	142,683	
		<u>28.30</u>	<u>31.30</u>	<u>1,893,548</u>	<u>2,132,589</u>	<u>239,041</u>	<u>12.62%</u>

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 6760

BUSINESS UNIT NAME Administration

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2833	Account Clerk III	1	1	37,787-48402	\$ 38,418.00	\$ 41,342.00
5761	Coordinator	1	1	51,950-66,541 longevity	\$ 65,169.00	\$ 66,541.00
					\$ 904.00	\$ 901.00
7278	Director	1	1		\$ 95,440.00	\$ 97,463.00
BA1	TOTALS	3	3		\$ 199,931.00	\$ 206,247.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET**

BUSINESS UNIT #: 6763

BUSINESS UNIT NAME Intensive Supervision

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
5762	Filed Specialist	3	3	36,470-46,718	\$ 137,270.00	\$ 140,157.00
				longevity	\$ 634.00	\$ 641.00
5763	Case Worker	3.4	3.4	37,787-48402	\$ 163,455.00	\$ 166,987.00
				longevity	\$ 247.00	\$ 245.00
5764	Screening Specialist	1	1	40,556-51,950	\$ 50,878.00	\$ 51,950.00
9738	Mental Health Specialist	1	1	40,556-51,950	\$ 50,878.00	\$ 51,950.00
				longevity	\$ 246.00	\$ 245.00
9745	Mental Health Clinician I	1	1	48,402-61,999	\$ 54,388.00	\$ 57,530.00
5766	Drug Screening Technician	0.5	0.5	28,502-36,512	\$ 13,719.00	\$ 14,806.00
BA1	TOTALS	9.9	9.9		\$ 471,715.00	\$ 484,511.00

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 6765

BUSINESS UNIT NAME Adult Drug Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2432	Clerk II	1	1	30,593-39,185	\$ 38,469.00	\$ 39,185.00
5763	Case Worker	3	3	37,787-48,402	\$ 128,916.00	\$ 137,889.00
5761	Coordinator	1	1	51,950-66,541	\$ 59,021.00	\$ 62,428.00
9738	Mental Health Specialist	1	1	40,556-51,950	\$ 50,878.00	\$ 51,950.00
5766	Drug Screening Technician	0.9	0.9	27,874-35,709	\$ 27,864.00	\$ 30,102.00
				Longevity	\$ 246.00	\$ 245.00
					\$ 901.00	
BA1	TOTALS	6.9	6.9		\$ 305,394.00	\$ 322,700.00

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 6767

BUSINESS UNIT NAME Support Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2432	Clerk II	2	2	29,189-38,321	\$ 68,768.00	\$ 61,127.00
2432	Clerk Typist III	1	1	34,838-44,618	\$ 45,314.00	\$ 45,909.00
BA1	TOTALS	3	3		\$ 114,082.00	\$ 107,036.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET**

BUSINESS UNIT #: 6768

BUSINESS UNIT NAME Diversion Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2432	Clerk II	1	1	30,593-39,185	\$ 33,353.00	\$ 35,192.00
5763	Case Worker	2	2	37,787-48,402	\$ 88,556.00	\$ 92,175.00
				Longevity	\$ 246.00	\$ 245.00
5761	Coordinator	1	1	51,950-66,541	\$ 57,515.00	\$ 60,838.00
9745	Mental Health Clinician I	1	1	48,402-61999	\$ 55,215.00	\$ 58,402.00
5766	Drug Screening Technician	0.5	0.5	28,502-36,512	\$ 13,719.00	\$ 14,806.00
BA1	TOTALS	5.5	5.5		\$ 248,604.00	\$ 261,658.00

**Lancaster County
Employee Information
2017-18 Budget**

Department Name Community Corrections

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	28.50	31.50
Breakdown of FTE's:		
Full Time	26.00	27.00
Part Time	5.00	9.00
Temporary	0.00	0.00
On Call	0.00	0.00
Positions not filled	0.00	0.00
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	16.50	16.00
Number at final step or no pay plan (COLA only)	12.00	15.50
Health Insurance Breakdown by Number of Employees:		
Single	12.00	12.00
2/4 Party	5.00	5.00
Family	8.00	9.00
No insurance		1.00
Retirements:	1.00	0.00
Number of Employees		
Cost of Payouts		
(Include Vacation and PEHP)		

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUSINESS UNIT #: 6760

BUSINESS UNIT NAME: Administrative

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
New Dawn	Data Base Annual Support	Other Contracted Services	64295	43,000
BA3	TOTAL			43,000

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUSINESS UNIT #: 6763

BUSINESS UNIT NAME: Intensive Supervision

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Behavioral Interventions (BI)	Electronic Monitoring	Other Contracted Services	64295	85,000
SCRAM	Alcohol monitoring	Other Services Contracted	64295	16,500
Connecting Links	Substance Abuse Evaluations	Other Contracted Services	64295	3,600
Clean and Sober Living	Sober/Supportive Living	Other Contracted Services	64295	19,200
Fresh Start	Sober/Supportive Living	Other Contracted Services	64295	3,600
BA3	TOTAL			127,900

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUSINESS UNIT #: 6765

BUSINESS UNIT NAME: Adult Drug Court

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Sandy Findley	Substance Abuse Treatment	Other Contracted Services	64295	7,200
Parallels	Substance Abuse Evaluations	Other Contracted Services	64295	2,000
Clean and Sober Living	Sober/Supportive Residential placement	Other Contracted Services	64295	19,200
Fresh Start	Sober/Supportive Living	Other Contracted Services	64295	3,600
BA3	TOTAL			32,000

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2016-17 BUDGET

BUSINESS UNIT #: 6768

BUSINESS UNIT NAME: Diversion Services

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE DESCRIPTION	#	AMOUNT
Diversion Class Instruction: Justin Coleman	Psychoeducation intervention	Other Contracted Services	64295	\$1,500.00
Christopher Jobman	Psychoeducational Intervention (ISD)		64295	\$3,500.00
BA3	TOTAL			\$5,000.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2015-16 BUDGET

BUSINESS UNIT #: 6769

BUSINESS UNIT NAME: STOP Driving Program

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		DESCRIPTION	#	AMOUNT
STOP Instructors: Judy Manhas Char Estes Patricia Westendorf	National Safety Council Certified Training	Other Contracted Services	64295	\$ 12,000.00
National Safety Council	on line classes	Other Contracted Services	64295	\$ 168,000.00
BA3	TOTAL			\$ 180,000.00

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 BUDGET

BUSINESS UNIT #: 6765

BUSINESS UNIT NAME Adult Drug Court

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
National Associateion of Drug Court Professional	Provides latest research and devlopment in the area of problem solving courts. Allows for reduced registration fees to the Annual Drug Court/Veteran's Court training.	65660	1	600
BA5	TOTAL			600

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUSINESS UNIT #: 6760

BUSINESS UNIT NAME Comm Corrections Administration

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67410	Ford Fusion	1	NEW = N	17721.00	17721.00	17721.00	Vehicles are used all day, every day and evenings for home checks and house arrest set up. While the county shop does a great job with service and maintenance, new vehicles will be more fuel efficient, reliable and safer for field officers and case managers while they are in the community in all types of weather and at all hours of the day.
TOTAL CAPITAL OUTLAY						17721.00	

BUSINESS UNIT # 6776

LANCASTER COUNTY
Request for Increase in Personnel or Services
FISCAL YEAR 2017-18

BUSINESS UNIT NAME: 24/7

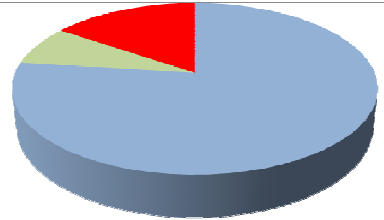
OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
61210	Regular Salary	52,886	One full time program coordinator to manage and supervise the 24/7 program.
61510	FICA	4,044	
61520	Pension	1,982	
61530	Group Health	16,428	
61540	Group Dental	712	
61650	Long Term Disability	51	
61660	PEPH	325	
61210	Part time salaries	59,224	Four part time drug testing technicians will be hired to accommodate a 365 day schedule.
61510	FICA	4,531	
	Holiday pay	2,500	
TOTAL TO CONSIDER		142,683	

Do Not Include Increase in F.T.E.'S or Requests for Expansion of Services in Your Requested Budget or Supporting Schedules - These will be Considered Separately.

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 77%
■ Capital outlay - 8%
■ Operating - 15%



FUND	General Fund	00011
BU	CC 24-7	6776
UPDATED	4/26/2017	

Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$0		\$142,071	***	
Operating & capital outlay - base	\$0	\$0	\$42,440	***	\$42,440
Total Budget	\$0		\$184,511	***	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61210	Regular Salary	0	0	0	112,110	***
61510	FICA Contributions	0	0	0	8,575	***
61520	Retirement Contributions	0	0	0	4,125	***
61530	Group Health Insurance	0	0	0	16,428	***
61540	Group Dental Insurance	0	0	0	457	***
61650	Long-Term Disability	0	0	0	51	***
61660	Post-Employment Health Program	0	0	0	325	***
63110	Office Supplies	0	0	0	250	***
63345	Other Operating Supplies	0	0	0	15,000	***
64825	Cellular Phone Service	0	0	0	1,000	***
64910	Printing	0	0	0	1,500	***
64915	Photocopying	0	0	0	250	***
65845	Other Misc Fees & Services	0	0	0	10,500	***
67415	Office Equipment	0	0	0	5,000	***
67475	Computer Equipment	0	0	0	7,800	***
67495	Other Misc Equipment	0	0	0	1,140	***
		\$0	\$0	\$0	\$184,511	n/a

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Community Corrections	Administrative Services (6760)		Agency Director and accounting staff provide oversight and support to all program department programs.	A total of 2 Staff: The agency director needs to have a firm understanding of all facets of the Criminal Justice system, the behavioral health systems and resources available for programming needs in addition to managing personnel and working with other local and state agencies. The account clerk must understand numerous financial management systems, provide direct support to the Department Director and guidance to the program coordinators related to fee collection and monitoring the revenue goals.	504,020	188,091	254,929	43,000	18,000.00	0	0	504,020	190,000	NA	none
Community Corrections	Intensive Supervision (6763)	NA	Supervision and programming for: Pretrial Release; House Arrest; Community Service; Veterans Diversion; and Mental Health Diversion .	A total of 12 Staff: One coordinator supervises and manages the scheduling of 9 of these 10 full time and 2 part time employees. 3 Field officers; 3.5 Case Managers; 1 Screening Specialist; 1 Mental Health Specialist (case management); 1 Mental Health Clinician (shared with Drug Court and Diversion Services who is supervised by the Department Director); 1 part time Drug Tech. This program provides intensive supervision and oversight for each of the alternatives offered.	935,528	\$782,228	\$25,400	\$127,900	\$0	\$0	\$0	\$935,528	184,650	none of these services are mandated.	none
Community Corrections	Adult Drug Court (6765)	NA	Supervision and programming for adult Drug Court participants	A total of 7 staff: One Coordinator supervises and manages 5 full time and two part time employees in this program. 1 Clerk II; 3 Case Managers; 1 Mental Health Specialist; 2 part time Drug Techs. This program provides intensive supervision and oversight for individuals who are engaging in felony criminal activities as a result of substance addiction.	\$547,181	\$469,130	\$46,051	\$32,000	\$0	\$0	\$0	\$547,181	327,839	This is a non mandated program. State of Nebraska provides some reimbursement.	
Community Corrections	Support Services (6767)	NA	Support Services	A total of 3 staff: 1 Clerk III (supervised by coordinator in 6763); 2 Clerk II (supervision provided by coordinators in 6763 and 6768). Provide overall support for all programming within the department.	\$152,140	\$152,140	\$0	\$0	\$0	\$0	\$0	\$152,140	\$0	NA	NA
Community Corrections	Diversion Services (768)	NA	Supervision of minor or first time offenders in an effort to reduce future contact with the Criminal Justice System.	A total of 4.5 staff: One Coordinator who manages all aspects of General Diversion, Vets Diversion, the newly created ISD program assists with MH Diversion, and manages the STOP Program. 1 Clerk II; 2 Case Managers (for General Diversion); 1 part time Drug Tech.	424,317	398,317	21,000	5,000	0	0	0	424,317	343,000		
Community Corrections	STOP (6769)	NA	Provides Drivers Safety Training to improved driving habit, avoid points on license, court appearances and fines for minor traffic citations	There are no staff budgeted although administrative costs are recouped for agency director, coordinator, clerk and account clerk.	525,450	0	345,450	180,000	0	0	0	525,450	800,000		
Community Corrections	24/7 (6776)	NA	Provides twice a day oversight of pretrial felony DUI offenders out on bond.	A total of 3 staff: 1 Coordinator, who will eventually assume supervisory management of all drug techs; 4 part time drug techs to cover PBT testing 2xs daily, 365 days a year.	-	-	-	-	-	142,071	42,440	184,511	10,000		
TOTALS BY DEPARTMENT					\$3,088,636	\$1,989,906	\$692,830	\$387,900	\$18,000	\$142,071	\$42,440	\$3,273,147	\$1,855,489		