

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: San Francisco Juvenile Probation Department

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF cost neutral proposal**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary"
Submission includes copy of report 15.50.012.
 - ☒ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☒ **New Legislation:**
 - ☒ Included draft legislation that department would like to submit with the budget; or,
 - ☒ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/22.
- ☒ **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:
 - ☒ COIT, Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Steve Arcelona

Signature:  _____

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(enable content and macros)

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**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

San Francisco Juvenile Probation Department

Major Changes	Department Response to Major Changes
<p>1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.</p>	<p>San Francisco's juvenile justice system is undergoing an historic transformation, driven by both the local processes to close Juvenile Hall and reform the system, as well as the state's landmark decision to close its youth prisons in July 2021, and realign responsibilities associated with the Division of Juvenile Justice to the counties. These transformative initiatives have coincided with the national reckoning about race, equity, and the justice system ignited by the murder of George Floyd at the hands of the police and the COVID-19 pandemic, which have served to add both urgency and challenges to this vital work.</p> <p>The San Francisco Juvenile Probation Department has embraced both the urgency and the challenges of this moment. Through our comprehensive, collaborative pandemic response, we have and continue to focus on preventing and mitigating the potential for COVID-19 transmission; ensuring youth, family, community, and workforce safety and well-being; and emphasizing a sustained focus on safely reducing youth detention in Juvenile Hall, wherever possible. Additionally, the Department has embarked on intensive processes to advance racial equity both internally across our diverse staff, as well in our work with youth, families, and the community (described in further detail in 1C). With the onset of the pandemic in 2020, our focus was on cleaning up Department finances, right-sizing the Department to ensure efficient operations, and advancing equity focused justice reinvestment in the community. The Department continues to advance these priorities and expand our justice reinvestment initiative through the establishment of the right structure to effectively embrace the evolving landscape of the juvenile justice system and promote strategies that are healing-centered, family-centered, community-centered, and culturally responsive. The Department will support our budget vision through reprioritization of existing funds, particularly state apportionment revenues.</p> <p>1. Close Juvenile Hall Work Group: The Final Report of the Close Juvenile Hall Work Group (CJHWG) was submitted to the Board of Supervisors November 2021. The report includes 39 proposals that involve multiple city departments, as well as the Superior Court of California – a state agency – and youth, families, and community partners regarding a Non-Institutional Place of Detention and Community Alternatives. The proposals identify a role for the Juvenile Probation Department in facility design, the state approval process, operations, staffing, and leadership of the Non-Institutional Place of Detention, as well in regard to reforms related to charging decisions, warrants, time on probation, out of home placement, and home detention. Many of these recommendations also align with those generated by the Mayor's Juvenile Justice Blue Ribbon Panel. The Department's budget reflects our commitment to supporting this process as City Leadership determines which proposals to implement. This work is funded by existing resources, and reprioritization of state apportionment revenue.</p> <p>2. Division of Juvenile Justice Realignment: SB 823 & SB 92 have shifted responsibility and funding to the counties for the custody, care, and supervision of youth who would have otherwise been eligible for the Division of Juvenile Justice (DJJ), California's youth prisons. Juvenile Courts can no longer commit youth to DJJ but may order eligible youth to be committed to a local secure youth treatment facility as of July 1, 2021, and the age of juvenile court jurisdiction has been extended to 21, 23, or 25, depending on offense. DJJ Realignment has resulted in significant new responsibilities for the Juvenile Probation Department, as well as new state apportionment to support those responsibilities, the Juvenile Justice Realignment Block Grant (JJRBG). The Juvenile Probation Chief chairs the state mandated subcommittee of the Juvenile Justice Coordinating Council that is responsible for developing, submitting, and updating San Francisco's DJJ Realignment Plan describing the facilities, programs, placements, services, supervision, and reentry strategies for the realignment population. Our budget proposal reflects the unanimously approved DJJ Realignment Plan off the DJJ Realignment Subcommittee, for which the Department is leading efforts to implement the Plan's programming and strategies-including the operation of the secure youth treatment facility, manage the annual Juvenile Justice Realignment Block Grant investments, and lead data collection and reporting.</p> <p>3. Justice Reinvestment: Research has shown that investment in community-based services is one of the most effective tools in preventing crime, delinquency, and justice system involvement. Through the Department of Children, Youth, and Their Families (DCYF), San Francisco has long embraced this approach via the Children's Fund, as well as the investment of the Juvenile Justice Crime Prevention Act apportionment in community-based services. The Juvenile Probation Department is continuing to expand our justice reinvestment initiative by work ordering a significant portion of state juvenile justice apportionment dollars to DCYF to allocate to community-based services that support eligible at risk and justice system impacted youth and their families, and working in close partnership with DCYF and other stakeholders to prioritize, procure, and oversee those investments.</p> <p>4. Internal capacity building for transformation and advancing racial equity: Supporting JPD staff to align our daily operations and practices with new models of juvenile justice requires a new department-wide training strategy and ongoing oversight. Similarly, supporting meaningful internal and external racial equity action plan implementation requires dedicated staff support. As described in the Expenditure Changes section below, we propose personnel substitutions to achieve this.</p>
<p>2. TARGET. How did the department meet its General Fund cost neutral target?</p>	<p>The Department has not exceeded the department's baseline General Fund Support by more than \$5 per year.</p>
<p>3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>The Department will implement its vision to support juvenile justice system transformation, promote strategies that are healing-centered, family-centered, community-centered, and culturally responsive, and expand justice reinvestment through reprioritization of existing funds, particularly state apportionment revenues. State juvenile justice apportionments have increased across the board, with the largest increase coming from the Juvenile Justice Realignment Block Grant, due to the shift of responsibilities associated with the closure of the Division of Juvenile Justice.</p> <p>The Department proposes targeted personnel substitutions to structure operations to adapt to current probation caseloads, absorb new responsibilities, effect juvenile justice system transformation in collaboration with stakeholders, and advance racial equity. The Department proposes to substitute and fully budget four vacant positions, as follows: convert Supervising Probation Officer to Social Work Supervisor for our extended foster care/AB 12 unit (a unique unit comprised entirely of social workers rather than probation officers); convert Supervising Probation Officer to Manager I (Racial Equity) to support implementation of our Racial Equity Action Plan; convert Deputy Probation Officer to Training Officer to provide the training necessary to undergird system transformation and workforce excellence; and convert Deputy Probation Officer to Senior Administrative Analyst (Youth Justice Transformation Coordinator) to support the wide array of reform efforts, including the Close Juvenile Hall Work Group, Mayor's Blue Ribbon Panel, and DJJ Realignment.</p>
<p>4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>State juvenile justice apportionments have increased across the board, with the largest increase coming from the Juvenile Justice Realignment Block Grant, due to the shift of responsibilities to the counties associated with the closure of the Division of Juvenile Justice.</p>
<p>5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p>	<p>Not applicable</p>
<p>6. PROP 1. Identify existing Prop 1 Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>Not applicable</p>
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>Not applicable</p>
<p>8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.75 in BY and .78 in BY +1)? If so, for what reason are the request being made?</p>	<p>In our effort to structure the Department to adapt to current probation caseloads, absorb new responsibilities, effect juvenile justice system transformation in collaboration with stakeholders, and advance racial equity, the Department proposes to substitute and fully budget four vacant positions. The Department is not requesting any new FTEs.</p>
<p>9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1C.</p>	<p>The Department has adopted the following race equity goals to holistically guide our work, both internally, as well as with youth, families, and community:</p> <ul style="list-style-type: none"> - Reimagine how the City addresses juvenile crime, from referral through reentry, in collaboration with the community and our system partners, emphasizing research and evidence-based practices, and sustainably addressing pervasive racial disparities throughout the system. - Advance a Whole Family Engagement strategy that places racial equity at its center to ensure that all youth have equal access to successful outcomes, and that advances youth- and family-centered case plans and goal development, with the supports and resources necessary to help justice-involved youth thrive. - Bolster equitable leadership development opportunities for Black, Latino and Asian/Pacific Islander staff throughout the Department, implement change that meaningfully improves the workplace experience of BIPOC staff; enact our organizational belief of redemption and helping people to succeed.

BUDGET FORM 1B: Department Budget Summary
FY 2022-23 and FY 2023-24

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2022-2023 and 2023-2024

Department Total Budget Historical Comparison

JUV Juvenile Probation

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	181.25	177.37	(3.88)	178.62	1.25
Non-Operating Positions (CAP/Other)	(5.00)	(2.00)	3.00	(2.00)	0.00
Net Operating Positions	176.25	175.37	(0.88)	176.62	1.25

Sources

Charges for Services	3,000	3,000	0	3,000	0
Expenditure Recovery	180,000	180,000	0	180,000	0
Intergovernmental: Federal	1,172,000	1,366,060	194,060	1,366,060	0
Intergovernmental: State	11,014,409	15,447,533	4,433,124	15,000,451	(447,082)
Other Revenues	10,000	10,000	0	10,000	0
General Funds	30,594,294	31,036,653	442,559	30,791,045	(245,608)
Sources Total	42,973,703	48,043,446	5,069,743	47,350,556	61,380,816

Uses - Operating Expenditures

Salaries	18,780,361	19,331,583	551,222	19,962,701	631,118
Mandatory Fringe Benefits	10,580,560	10,224,553	(356,007)	10,337,026	112,473
Non-Personnel Services	4,770,388	5,213,173	442,785	5,214,277	1,104
City Grant Program	235,000	235,000	0	235,000	0
Capital Outlay	859,139	854,346	(4,793)	0	(854,346)
Materials & Supplies	497,200	393,800	(103,400)	393,800	0
Programmatic Projects	2,869,334	3,276,528	407,194	6,423,760	3,147,232
Services Of Other Depts	4,301,721	8,514,463	4,132,742	4,783,992	(3,730,471)
Uses Total	42,973,703	48,043,446	5,069,743	47,350,556	(692,890)

Uses - By Division Description

JUV Children'S Baseline	0	0	0	0	0
JUV General	11,381,516	19,838,788	8,457,270	18,445,579	(1,393,209)
JUV Juvenile Hall	16,792,280	18,282,278	1,489,998	18,799,271	516,993
JUV Log Cabin Ranch	2,456,053	8,235	(2,447,818)	8,235	0
JUV Probation Services	12,343,852	9,914,145	(2,429,707)	10,097,471	183,326
Uses by Division Total	42,973,703	48,043,446	5,069,743	47,350,556	(692,890)

BUDGET FORM 1C: BUDGET EQUITY
FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The Department has adopted the following race equity goals to holistically guide our work, both internally, as well as with youth, families, and community:

- Reimagine how the City addresses juvenile crime, from referral through reentry, in collaboration with the community and our system partners, emphasizing research and evidence-based practices, and sustainably addressing pervasive racial disparities throughout the system.
- Advance a Whole Family Engagement strategy that places racial equity at its center to ensure that all youth have equal access to successful outcomes, and that advances youth- and family-centered case plans and goal development, with the supports and resources necessary to help justice-involved youth thrive.
- Bolster equitable leadership development opportunities for Black, Latino and Asian/Pacific Islander staff throughout the Department, implement change that meaningfully improves the workplace experience of BIPOC staff; enact our organizational belief of redemption and helping people to succeed.

To realize this vision and support system transformation that centers racial equity, the Department is engaged in a facilitated collaborative planning process with 15 community-based members, consisting of 3 working groups composed of equal numbers of CBO representatives and JPD staff engaging in co-leadership practices to identify ways to improve support for youth involved in the juvenile justice system and their families that advance racial equity. This expansive effort commenced with strategic planning, focus groups, workshops, outreach and engagement with Probation Officers, Counselors, and community-based organizations that serve justice system impacted youth. That work informed the development of the 3 working groups focused on the transformation of the intake, case planning, and case management stages of the juvenile justice system, which will generate detailed implementation plans for leadership and stakeholder consideration. The Department is launching a youth, caregiver, and community inclusion project to collect feedback and input on these plans and activities.

Internally, the Department has made progress on the implementation of our Racial Equity Action Plan to advance racial equity across our workforce and operations, which will also advance racial equity in our service to San Francisco. We have incorporated a racial equity lens into our budget, capital planning/facilities upgrades, and communications. We have incorporated racial equity goals into our hiring processes and implemented diverse hiring panels and Fairness in Hiring Practices training for all interviewers. All staff across all divisions have been provided with Diversity, Racial Trauma, and Implicit Bias trainings throughout the year. We have expanded our support and celebration of staff and their diverse communities. Finally, we conducted our second annual survey of staff perceptions of racial equity in the workplace.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

Internally, our top racial equity priority is to make meaningful cultural change within our department that goes beyond the Racial Equity Action Plan. To do this, we have identified the need for training and cross racial dialogue facilitation to reckon, repair, and build trust. It has also become clear that the City's legislative mandate requires extensive work and expertise, and the Department needs dedicated resources within JPD to make meaningful change. To that end, we propose the conversion of a Supervising Probation Officer to Manager I (Racial Equity) to support implementation of our Racial Equity Action Plan.

In regard to our external racial equity work, as we await instruction from the Office of Racial Equity on the External Racial Equity Action Plan, we will prioritize completion of the JPD-CBO Workgroups to improve community supervision and engagement to ensure positive impact on youth with a focus on racial equity, and pursuit of the implementation of the work groups' plans.

	A	B	G	H	I	J	K	L	Q	V	W	X	Y	Z	AA	AB	AC
1	BUDGET FORM 2A: Revenue Report																
2	DEPARTMENT: JUV																
3	Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.																
4																	
5	Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from the budget system.																
6	Select the following criteria before running the report:																
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16	Budget System Report 15.30.005 filtered on Regular Revenues									Total BY Revenue Variance: 4,518,907.00			Total BY+1 Revenue Variance: 4,071,825.00			FORMULA	FILL IN
	GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
17																	
18	GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day-to-Day Operations	445715 - ChildWelfareSvc-Ab118-Abx1 16	\$325,569	\$367,318	\$41,749	\$325,569	\$382,258	\$56,689	YES	Child Welfare Services - Outcome Improvement Program. SF HSA gets 0.012012% of the Protective Services Realignment amount, of which 0.374620% goes to the CWS Subaccount, of which JPD receives 0.015701403% from HSA. Using the Governor's Preliminary January budget figures (same formula as Juv Justice realignment).
19	GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day-to-Day Operations	469911 - Adoption Program Charges	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	NO	Adoption Fee revenue. This has not materialized in several years.
20	GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10033016-0001	JUV Foster Care-Related Proj	440156 - Juv ProbatnTitlelv-EFostCare	\$1,100,000	\$1,366,060	\$266,060	\$1,100,000	\$1,366,060	\$266,060	YES	The Foster Parent Recruitment, Retention and Support Funding Opportunity (FPRRS) ended in FY20 but JPD had \$240,134 in FY20 carryover to apply to FY21 claims. CDSS finally released the carryover late in FY21, which meant that it appeared on the AA190 we received on 9/15/21; that is a big piece of the current year projection of \$1.7 M vs \$1.1 M; the \$1.3 M projections for FY22-23 and FY23-24 reflect the \$300,000 allocation to JPD for Continuum of Care (CCR) programs (as opposed to the \$600,000 allocation we had in FY21, including the carryover).
21	GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	487990 - Exp Rec-Unallocated Non-AAO Fd	\$180,000	\$180,000	\$0	\$180,000	\$180,000	\$0	NO	Recovery revenue based on custodial and facilities maintenance charges to Superior Court of CA.

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22	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10033433-0001	JUV STC Core Training	448999 - Other State Grants & Subventns	\$43,450	\$43,450	\$0	\$43,450	\$43,450	\$0	NO	Standard and Training for Corrections from the CA Board of State and Community Corrections. This is an entitlement based on the department's FTE count and is provided for state mandated training.
23	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10036257-0001	Re-entry 21	448999 - Other State Grants & Subventns	0	\$98,552	\$98,552	0	\$0	\$0	YES	The Juvenile Reentry Grant (JRG) program was established to provide local supervision of youthful offenders discharged from the custody of the Division of Juvenile Facilities. Specifically, the JRG is intended to reimburse county probation departments for the costs associated with housing youthful offenders (including the costs of supervision, programming, education, and incarceration) following release from the Division of Juvenile Justice (DJJ). Dept. request budget for Re-entry 21 is based on reconciliation of prior budget appropriation vs. actual state allocation. This includes regular and growth account allocations.
24	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10037106-0001	JUV Juvenile Re-entry FY21-22	448999 - Other State Grants & Subventns	0	\$12,454	\$12,454	0	\$7,617	\$7,617	YES	Estimate for Re-Entry portion of Juvenile Justice Growth Special Account for FY 21-22 based on Governor's January Preliminary Budget. Note that the FY23-24 s/b placed in the FY22-23 project as one-time revenue in next year's budget.

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25	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10037107-0001	JUV YOBG FY21-22	448999 - Other State Grants & Subventns	0	\$514,098	\$514,098	0	\$314,426	\$314,426	YES	Estimate for YOBG portion of Juvenile Justice Growth Special Account for FY 21-22 based on Governor's January Preliminary Budget.
26	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10038189-0001	JUV YOBG FY22-23	448999 - Other State Grants & Subventns	\$1,682,812	\$2,920,289	\$1,237,477	\$1,682,812	\$2,920,289	\$1,237,477	YES	Youthful Offender Block Grant provides state funding for counties to deliver custody and care (i.e., appropriate rehabilitative and supervisory services) to youthful offenders who previously would have been committed to [DJJ]....YOBG funds can be used to serve realigned youth up to age 21 as long as they are under the jurisdiction of the juvenile court. Allocation based on formula; total available based on Governor's Preliminary January Budget.
27	NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10038189-0001	JUV YOBG FY22-23	448999 - Other State Grants & Subventns	0	\$2,173,628	\$2,173,628	0	\$2,173,628	\$2,173,628	YES	See explanation for YOBG revenue in line 26.
28	NGFS	JUV	232038	JUV Log Cabin Ranch	13720	SR Public Protection-Grant Sta	10038189-0001	JUV YOBG FY22-23	448999 - Other State Grants & Subventns	\$2,173,628	\$0	(\$2,173,628)	\$2,173,628	\$0	(\$2,173,628)	YES	Department request moved from JUV Log Cabin Ranch to JUV Juvenile Hall departments.
29	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10038197-0001	JUV JPAF FY22-23	448999 - Other State Grants & Subventns	\$3,768,252	\$4,337,026	\$568,774	\$3,768,252	\$4,552,610	\$784,358	YES	Juvenile Probation Activities Fund is a state juvenile justice apportionment. Funds may be used to serve children who are habitual truants, runaways, at risk of being wards of the court. Dept revenue estimate based on Governor's Preliminary January budget, SF's formulaic share.

	A	B	G	H	I	J	K	L	Q	V	W	X	Y	Z	AA	AB	AC
1	BUDGET FORM 2A: Revenue Report																
2	DEPARTMENT: JUV																
3	Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.																
4																	
5	Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from the budget system.																
6	Select the following criteria before running the report:																
7	Snapshot: Start of Dept																
8	Budget Stages: M2 Department Phase																
9	Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"																
10	GFS Type: Do not select a value.																
11	Do not select values for any other prompts.																
12	For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.																
13	Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.																
14	All submissions must be formatted appropriately so that printed copies are easily readable for the public.																
15																	
16	Budget System Report 15.30.005 filtered on Regular Revenues									Total BY Revenue Variance: 4,518,907.00			Total BY+1 Revenue Variance: 4,071,825.00			FORMULA	FILL IN
	GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
17																	
30	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10038199-0001	JUV Juvenile Re-entry FY22-23	448999 - Other State Grants & Subventns	\$192,448	\$123,910	(\$68,538)	\$192,448	\$123,910	(\$68,538)	YES	Estimate for Re-Entry portion of Juvenile Justice Growth Special Account for FY 21-22 based on Governor's January Preliminary Budget. Note that the FY23-24 s/b placed in the FY22-23 project as one-time revenue in next year's budget.
31	NGFS	JUV	232034	JUV Probation Services	13730	SR Public Protection-Grant Oth	10001710-0004	JUV Day-to-Day Operations	478201 - Private Grants	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0	NO	Miscellaneous private grant. No change
32	NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10033433-0001	JUV STC Core Training	448999 - Other State Grants & Subventns	\$38,450	\$38,450	\$0	\$38,450	\$38,450	\$0	NO	Standard and Training for Corrections from the CA Board of State and Community Corrections. This is an entitlement based on the department's FTE count and is provided for state mandated training.
33	NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10036258-0001	YOBG 21	448999 - Other State Grants & Subventns	0	\$1,920,281	\$1,920,281	0	\$0	\$0	YES	Youthful Offender Block Grant; unappropriate revenue (both regular and growth account) from FY 2021, per State of California Controller's Office Local Apportionments and FY22 and FY23 AAO.
34	NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10038201-0001	FY22-23 DJJ Realignment	448999 - Other State Grants & Subventns	\$2,353,800	\$2,353,800	\$0	\$2,353,800	\$3,899,536	\$1,545,736	YES	Juvenile Justice Realignment Block Grant allocation from the state, which is shifting this responsibility to the counties. Amount projected by Chief Probation Officers of CA (CPOC) and

[illegible]

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: JUV

JUV has no fee changes; we are not requesting CPI adjustments.

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023- 24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
3																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
4																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
5																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
6																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
7																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
8																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
9																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
10																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023- 24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
12																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
13																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
14																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
15																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
16																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
17																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
18																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
19																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -
20																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

JUV

Not applicable to JUV

Fee Name:

Fee XYZ

Department Providing Service:

Department ABC

Fee Administrator:

Jane Smart

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

XXXXXX

PS Fund of Proposed Revenue:

XXXXX

PS Authority of Proposed Revenue:

XXXXXX

PS Project of Proposed Revenue:

XXXXXXXXXX

PS Activity of Proposed Revenue:

XXXXX

PS Account of Proposed Revenue:

XXXXXXX

Proposed Fee (FY 2023-24):

\$ 44.00 (1)

Proposed Fee (FY 2022-23):

\$ 42.00 (2)

Current Fee (FY 2021-22):

\$ 40.00 (3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 44.00
Proposed Fee (FY 2022-23): \$ 42.00
Current Fee (FY 2021-22): \$ 40.00

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

4.76%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2022-23 % Proposed Fee Change from Current Fee:

5.00%

Fee Prior to Current: \$ 38.00
Current Fee Increase/Decrease from Prior Fee: \$ 2.00

Fiscal Year of Prior Fee Change:

2010-11

% Current Fee Change from Prior Fee:

5.26%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
(# of Units of Service Provided) 5,000

B Fee per Unit (Proposed) \$ 42

C FY 2022-23 Revenue Budgeted (A x B) \$ 210,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

D Direct Costs

	FY 2022-23 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 313,702	59.25%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 104,567	19.75%
Space Rental Equivalent	\$ 15,000	2.83%
Materials & Supplies	\$ -	0.00%
Other (Please Describe on Worksheet)	\$ -	0.00%

E Indirect Costs

	Rate		
Departmental Overhead	20.00%	\$ 83,654	15.80%
Central Services Overhead	3.00%	\$ 12,548	2.37%

F FY 2022-23 Direct & Indirect Costs \$ 529,471 100.00%

G FY 2022-23 Revenue Recovery Rate (C/F): 39.66%

H Required Fee For 100% Cost Recovery (F/A) \$ 105.89

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$63.89)

J FY 2022-23 Estimated Revenue [(2) x A]: \$ 210,000.00

K FY 2021-22 Estimated Revenue [(3) x A]: \$ 200,000.00

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 10,000.00

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
(# of Units of Service Provided) 5,000

B Fee per Unit (Proposed) \$ 44

C FY 2023-24 Revenue Budgeted (A x B) \$ 220,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

D Direct Costs

	FY 2023-24 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ -	#DIV/0!
Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ -	#DIV/0!
Space Rental Equivalent	\$ -	#DIV/0!
Materials & Supplies	\$ -	#DIV/0!
Other (Please Describe on Worksheet)	\$ -	0.00%

E Indirect Costs

	Rate		
Departmental Overhead	0.00%	\$ -	#DIV/0!
Central Services Overhead	3.00%	\$ -	#DIV/0!

F FY 2023-24 Direct & Indirect Costs \$ - #DIV/0!

G FY 2023-24 Revenue Recovery Rate (C/F): #DIV/0!

H Required Fee For 100% Cost Recovery (F/A): \$ -

I Over (+) or Under (-) 100% Cost Recovery (B-H): \$44.00

J	FY 2023-24 Estimated Revenue [(1) x A]:	\$	220,000.00
K	FY 2022-23 Estimated Revenue [(2) x A]:	\$	210,000.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$	10,000.00

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent

Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1 15000 Payment facility
2
3

Total: \$15,000.00

Materials and Supplies

Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1
2
3

Total: \$0.00

Other Costs

Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1
2
3

Total: \$0.00

Indirect Costs

Rate	Source
------	--------

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Materials and Supplies Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Other Costs Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Indirect Costs

Rate	Source
------	--------

Please provide supporting documentation for how Departmental overhead rate was derived.

																				Total BY Expenditure Variance: 5,120,298.00			Total BY+1 Expenditure Variance: 4,538,163.00						
																				FY 2022-23			FY 2023-24			FORMULA		FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
NGFS	JUV					132001	JUV Juvenile Hall	13700	SR Public Protection-Grant Sls	3038201-0001	FY22-23 DSI Realignment	DSI Realignment Activities	00001	Grants	5060PhgrH	506001 - Programmatic Projects- Budget				0	\$2,351,800	0	(\$2,351,800)	\$2,351,800	0	(\$2,351,800)	YES	Only change is to project ID; updating it to FY22-23 ID.	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038251-0001	Re-entry 21	Re-entry 21	00001	Grants	5060PhgrH	506001 - Programmatic Projects- Budget				0	\$98,552	0	\$98,552	0	0	\$0	YES	Balance appropriation of prior year unappropriated actual conditions	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3037106-0005	JUV Juvenile Re-entry FY22-23	FY22-23 Re-entry Activities	00001	Grants	5060PhgrH	506001 - Programmatic Projects- Budget				0	\$12,454	0	\$12,454	0	\$7,617	\$7,617	YES	Balance appropriation of prior year unappropriated actual conditions	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3037207-0001	JUV YORNG FY22-23	FY22-23 YORNG Activities	00001	Grants	5060PhgrH	506001 - Programmatic Projects- Budget				0	\$514,098	0	\$514,098	0	\$314,426	\$14,426	YES	Balance appropriation of with expected YORNG growth fund based on Governor's Preliminary January Budget.	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5060PhgrH	506001 - Programmatic Projects- Budget				0	\$482,000	0	\$482,000	0	\$431,027	\$43,027	YES	Budget additional expected reimburse to programmatic budget	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities	17139	Juvenile Probation & Camps Run	5060PhgrH	506001 - Programmatic Projects- Budget				0	\$1,388,532	\$1,388,532	\$1,388,532	\$1,388,532	\$1,543,992	\$1,543,992	YES	Budget additional expected reimburse to programmatic budget	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038201-0001	FY22-23 DSI Realignment	DSI Realignment Activities	00001	Grants	5060PhgrH	506001 - Programmatic Projects- Budget				0	\$240,840	0	\$240,840	0	\$3,405,631	\$3,405,631	YES	Update to FY22-23 project ID; reflects anticipated budget amounts for FY23 & FY24.	
NGFS	JUV					10000	GF Annual Account Cnt	3001710-0004	JUV Day-to-Day Operations	Probation Svc. Admin	00000	Operating	5210NFSvc	521000 - Social Services Contracts						0	\$50,000	0	(\$50,000)	\$50,000	0	(\$50,000)	YES	No longer needed.	
NGFS	JUV					10000	GF Annual Account Cnt	3001710-0046	JUV Day-to-Day Operations	AB12 Cohort Activities	00000	Operating	5210NFSvc	521000 - Other Fees						0	\$134,251	0	\$134,251	0	\$135,577	\$135,577	YES	Set aside funds to support AB12 youth who are transitioning to independent living.	
NGFS	JUV					10000	GF Annual Account Cnt	3001710-0002	JUV Day-to-Day Operations	Juv Hall Regl Debt Pymt	00000	Operating	5210NFSvc	521000 - Prof & Specialized Svc-Bldg						0	\$21,950	0	\$21,950	\$22,000	\$1,728	\$1,728	YES	General Fund balancing	
NGFS	JUV					132040	JUV General	10000	GF Annual Account Cnt	3001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	00000	Operating	5210NFSvc	521000 - Security				0	\$500,000	0	\$500,000	0	\$500,000	\$500,000	YES	Permanently budget Log Cabin Ranch security contract expense as part of operating budget. Previously budgeted as capital expense.	
NGFS	JUV					132040	JUV General	10000	GF Annual Account Cnt	3001710-0043	JUV Day-to-Day Operations	Youth Programming Activities	00000	Operating	5210NFSvc	521000 - Prof & Specialized Svc-Bldg				0	\$50,000	0	(\$50,000)	\$50,000	0	(\$50,000)	YES	Transfer budget to work order as SF Address grant was awarded through DCYF's program.	
NGFS	JUV					132034	JUV Probation Services	13700	SR Public Protection-Grant Sls	3038199-0001	JUV Juvenile Re-entry FY22-23	Re-entry FY22-23 Activities	00001	Grants	5210NFSvc	521000 - Prof & Specialized Svc-Bldg				0	\$102,448	0	\$12,910	\$102,448	\$12,910	(\$10,196)	YES	Reduce budget to expected allocation.	
NGFS	JUV					132001	JUV Juvenile Hall	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5210NFSvc	521000 - Training - Budget				0	\$5,000	0	\$5,000	0	\$5,000	\$5,000	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132001	JUV Juvenile Hall	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5210NFSvc	521000 - Prof & Specialized Svc-Bldg				0	0	0	\$608,128	0	\$608,128	\$608,128	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132001	JUV Juvenile Hall	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5210NFSvc	521000 - Other Current Expenses-Bldg				0	\$10,000	0	\$10,000	0	\$10,000	\$10,000	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132038	JUV Log Cabin Ranch	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5210NFSvc	521000 - Training - Budget				0	\$5,000	0	(\$5,000)	\$5,000	0	(\$5,000)	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132038	JUV Log Cabin Ranch	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5210NFSvc	521000 - Prof & Specialized Svc-Bldg				0	\$608,128	0	(\$608,128)	\$608,128	0	(\$608,128)	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132038	JUV Log Cabin Ranch	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5210NFSvc	521000 - Other Current Expenses-Bldg				0	\$10,000	0	(\$10,000)	\$10,000	0	(\$10,000)	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132001	JUV Juvenile Hall	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5380CtyGP	538000 - CRO Services - Budget				0	0	0	\$235,000	0	\$235,000	\$235,000	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132038	JUV Log Cabin Ranch	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5380CtyGP	538000 - CRO Services - Budget				0	\$235,000	0	(\$235,000)	\$235,000	0	(\$235,000)	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132001	JUV Juvenile Hall	10000	GF Annual Account Cnt	3001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	00000	Operating	5400Mat&Sv	540000 - Food				0	\$270,000	0	\$198,000	\$270,000	\$198,000	(\$72,000)	YES	JUV will no longer participate in the federal food program as of March 31, 2022. As a result, reduced services and costs in the food budget by the expected grant amount.	
NGFS	JUV					132001	JUV Juvenile Hall	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5400Mat&Sv	540000 - Materials & Supplies- Budget				0	\$4,453	0	\$4,453	0	\$4,453	\$4,453	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132038	JUV Log Cabin Ranch	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	5400Mat&Sv	540000 - Materials & Supplies- Budget				0	\$4,453	0	(\$4,453)	\$4,453	0	(\$4,453)	YES	Shift all Log Cabin Ranch appropriation to Juvenile Hall	
NGFS	JUV					132040	JUV General	10000	GF Annual Account Cnt	3001710-0043	JUV Day-to-Day Operations	Youth Programming Activities	00000	Operating	58100NDep	581000 - OF-Children/Youth & Family Svc				0	\$50,000	0	\$50,000	0	\$50,000	\$50,000	YES	Discontinue 7 add-back grant made via DCYF's grant making process.	
NGFS	JUV					132001	JUV Juvenile Hall	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	58100NDep	581000 - OF-Mental Health				0	\$105,000	0	\$105,000	0	\$105,000	\$105,000	YES	Existing work order for mental health services; updated to FY22-23 grant project ID.	
NGFS	JUV					132038	JUV Log Cabin Ranch	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	YORNG FY22-23 Activities	00001	Grants	58100NDep	581000 - OF-Mental Health				0	\$105,000	0	\$105,000	\$105,000	0	(\$105,000)	YES	Existing work order for mental health services; updated to FY22-23 grant project ID.	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038210-0008	YORNG 21	Foster Care Pilot Activities	00001	Grants	58100NDep	581000 - OF-Children/Youth & Family Svc				0	\$1,200,000	0	\$1,200,000	0	\$0	\$0	YES	Year 2 of two year pilot foster care placement program; added to new contract ID.	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038210-0009	YORNG 21	DCYF CRO Support Activities	00001	Grants	58100NDep	581000 - OF-Children/Youth & Family Svc				0	\$720,281	0	\$720,281	0	\$0	\$0	YES	Additional funding for Community-based organizations identified by Juvenile Probation Commission; to be granted via DCYF grant making process.	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038189-0001	JUV YORNG FY22-23	DCYF MSU Support Activities	00001	Grants	58100NDep	581000 - OF-Children/Youth & Family Svc				0	\$290,795	0	\$290,795	0	\$290,508	\$290,508	YES	Work order to support non-profit grants management staffing at DCYF	
NGFS	JUV					132040	JUV General	13700	SR Public Protection-Grant Sls	3038201-0002	FY22-23 DSI Realignment	DCYF MSU Support Activities	00001	Grants	58100NDep	581000 - OF-Children/Youth & Family Svc				0	\$2,011,858	0	\$2,011,858	0	\$201,895	\$201,895	YES	Work order to support non-profit grants management staffing at DCYF	

	A	B	C	D	E	F	G	H	I	J	K	L	M	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO
1	BUDGET FORM 3B: Position Changes																																		
2	DEPARTMENT: JUV																																		
3	Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).																																		
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5	Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.																																		
6	Select the following criteria before running the report:																																		
7	Snapshot: Start of Dept																																		
8	Budget Stages: M2 Department Phase																																		
9	GFS Type: Do not select a value.																																		
10	Do not select values for any other prompts.																																		
11	For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.																																		
12	Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.																																		
13	All submissions must be formatted appropriately so that printed copies are easily readable for the public.																																		
14																																			
15																																			
16																																			
17	Budget System Report 15.30.004 filtered on Gross Expenditures																	Total BY FTE Variance: (5.11)			Total BY Amount Variance: (601,387.00)			Total BY+1 FTE Variance: (3.92)			Total BY+1 Amount Variance: (466,335.00)			FORMULA		FILL IN			
	GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
18	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A			5.00	4.00	-1.00	\$381,583	\$305,368	(\$76,215)	5.00	4.00	-1.00	\$390,885	\$312,708	(\$78,177)	YES	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (23040), where they are functionally located.
19	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	D			1.00	0.00	-1.00	\$0	\$0	\$0	1.00	0.00	-1.00	\$0	\$0	\$0	YES	NO	Eliminate off budget position.
20	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEU - LS35	C	A			0.00	1.00	1.00	0	\$115,770	\$115,770	0.00	1.00	1.00	0	\$118,590	\$118,590	YES	YES	Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
21	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8414_S	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION OFFICERS	S	A			7.00	5.00	-2.00	\$1,009,967	\$721,405	(\$288,562)	7.00	5.00	-2.00	\$1,034,572	\$738,960	(\$295,612)	YES	YES	(1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
22	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8444_S	Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASSN	S	D			2.00	0.00	-2.00	\$0	\$0	\$0	2.00	0.00	-2.00	\$0	\$0	\$0	YES	NO	Delete off budget vacant positions. No longer needed.
23	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8530_P	Deputy Probation Officer (SPERS)	651	651 - SF PROBATION OFFICERS ASSN	P	A			8.00	7.00	-1.00	\$1,035,032	\$905,653	(\$129,379)	8.00	7.00	-1.00	\$1,060,240	\$927,710	(\$132,530)	YES	YES	Delete vacant position; no longer needed.
24	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A			0.00	0.00	0.00	\$65,970	\$52,776	(\$13,194)	0.00	0.00	0.00	\$52,475	\$41,980	(\$10,495)	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (23040), where they are functionally located.
25	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEU - LS35	C	A			0.00	0.00	0.00	0	\$20,015	\$20,015	0.00	0.00	0.00	0	\$15,921	\$15,921	NO	YES	Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
26	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8530_P	Deputy Probation Officer (SPERS)	651	651 - SF PROBATION OFFICERS ASSN	P	A			0.00	0.00	0.00	\$179,034	\$151,889	(\$27,145)	0.00	0.00	0.00	\$195,112	\$172,723	(\$22,389)	NO	YES	Delete vacant position; no longer needed.
27	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8414_S	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION OFFICERS	S	A			0.00	0.00	0.00	\$543,207	\$388,005	(\$155,202)	0.00	0.00	0.00	\$555,687	\$396,905	(\$158,782)	NO	YES	(1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
28	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A			0.00	0.00	0.00	\$23,660	\$18,928	(\$4,732)	0.00	0.00	0.00	\$24,235	\$19,388	(\$4,847)	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (23040), where they are functionally located.
29	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEU - LS35	C	A			0.00	0.00	0.00	0	\$7,178	\$7,178	0.00	0.00	0.00	0	\$7,353	\$7,353	NO	YES	Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
30	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	2914_C	Secretary I	790	790 - LOCAL 790, SEU	C	A			0.00	0.00	0.00	\$5,535	\$4,438	(\$1,097)	0.00	0.00	0.00	\$5,670	\$4,536	(\$1,134)	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (23040), where they are functionally located.
31	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEU - LS35	C	A			0.00	0.00	0.00	0	\$1,679	\$1,679	0.00	0.00	0.00	0	\$1,720	\$1,720	NO	YES	Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
32	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8414_S	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION OFFICERS	S	A			0.00	0.00	0.00	\$14,644	\$10,480	(\$4,164)	0.00	0.00	0.00	\$15,001	\$10,715	(\$4,286)	NO	YES	(1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
33	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8530_P	Deputy Probation Officer (SPERS)	651	651 - SF PROBATION OFFICERS ASSN	P	A			0.00	0.00	0.00	\$15,008	\$13,132	(\$1,876)	0.00	0.00	0.00	\$15,976	\$13,454	(\$2,522)	NO	YES	Delete vacant position; no longer needed.
34	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A			0.00	0.00	0.00	\$25,185	\$20,148	(\$5,037)	0.00	0.00	0.00	\$26,706	\$21,360	(\$5,346)	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (23040), where they are functionally located.
35	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEU - LS35	C	A			0.00	0.00	0.00	0	\$4,423	\$4,423	0.00	0.00	0.00	0	\$4,687	\$4,687	NO	YES	Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
36	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8414_S	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION OFFICERS	S	A			0.00	0.00	0.00	\$20,874	\$14,910	(\$5,964)	0.00	0.00	0.00	\$22,127	\$15,805	(\$6,322)	NO	YES	(1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
37	GFS	JUV				23034	JUV Probation Services	10000	GF Annual Account Cntl	10001710-0004	JUV Day-to-Day Operations	Probation Secs Admin	8530_P																						

	A	B	C	D	E	F	G	H	I	J	K	L	M	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	
1	BUDGET FORM 3B: Position Changes																																			
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16																																				
17	Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE Variance: (5.11)			Total BY Amount Variance: (601,387.00)			Total BY+1 FTE Variance: (3.92)			Total BY+1 Amount Variance: (466,335.00)			FORMULA		FILL IN	
18	GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
69	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C	Cook	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$44,166	\$58,888	\$14,722	0.00	0.00	0.00	\$35,133	\$46,844	\$11,711	NO		YES	Eliminate vacant position. No longer needed.
70	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$6,860)	(\$73,394)	(\$66,534)	0.00	0.00	0.00	(\$5,327)	(\$57,808)	(\$52,481)	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
71	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C	Food Service Worker	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$24,834	\$20,695	(\$4,139)	0.00	0.00	0.00	\$25,434	\$21,195	(\$4,239)	NO		YES	Eliminate vacant position. No longer needed.
72	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C	Cook	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$15,840	\$21,120	\$5,280	0.00	0.00	0.00	\$16,224	\$21,632	\$5,408	NO		YES	Eliminate vacant position. No longer needed.
73	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$5,460)	(\$76,323)	(\$70,863)	0.00	0.00	0.00	(\$5,460)	(\$17,460)	(\$15,000)	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
74	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E	Holiday Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$12,400	\$14,508	\$2,108	0.00	0.00	0.00	\$12,400	\$14,508	\$2,108	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
75	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$47,991	\$51,031	\$3,040	0.00	0.00	0.00	\$47,991	\$51,031	\$3,040	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
76	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$11,553	\$13,944	\$2,391	0.00	0.00	0.00	\$11,553	\$13,944	\$2,391	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
77	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$16,015	\$20,994	\$4,979	0.00	0.00	0.00	\$15,953	\$20,913	\$4,960	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
78	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C	Food Service Worker	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$5,808	\$4,840	(\$968)	0.00	0.00	0.00	\$5,946	\$4,955	(\$991)	NO		YES	Eliminate vacant position. No longer needed.
79	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C	Cook	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$5,705	\$4,940	(\$765)	0.00	0.00	0.00	\$5,795	\$5,060	\$1,265	NO		YES	Eliminate vacant position. No longer needed.
80	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$5,75)	(\$6,156)	(\$5,381)	0.00	0.00	0.00	(\$5,75)	(\$4,083)	(\$5,508)	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
81	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E	Holiday Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$2,900	\$3,393	\$493	0.00	0.00	0.00	\$2,900	\$3,393	\$493	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
82	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$11,224	\$11,935	\$711	0.00	0.00	0.00	\$11,224	\$11,935	\$711	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
83	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$2,702	\$3,263	\$559	0.00	0.00	0.00	\$2,702	\$3,263	\$559	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
84	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$3,745	\$4,909	\$1,164	0.00	0.00	0.00	\$3,731	\$4,891	\$1,160	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
85	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C	Food Service Worker	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$21,818	\$18,180	(\$3,638)	0.00	0.00	0.00	\$20,124	\$19,076	(\$1,048)	NO		YES	Eliminate vacant position. No longer needed.
86	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C	Cook	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$10,908	\$14,544	\$3,636	0.00	0.00	0.00	\$11,542	\$15,416	\$3,854	NO		YES	Eliminate vacant position. No longer needed.
87	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$5,112)	(\$11,894)	(\$6,782)	0.00	0.00	0.00	(\$5,178)	(\$6,342)	(\$7,184)	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
88	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C	Food Service Worker	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$2,484	\$2,070	(\$414)	0.00	0.00	0.00	\$2,544	\$2,120	(\$424)	NO		YES	Eliminate vacant position. No longer needed.
89	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C	Cook	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$1,584	\$2,112	\$528	0.00	0.00	0.00	\$1,620	\$2,160	\$540	NO		YES	Eliminate vacant position. No longer needed.
90	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$2,46)	(\$2,630)	(\$2,384)	0.00	0.00	0.00	(\$2,46)	(\$1,74)	(\$1,499)	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
91	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E	Holiday Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$1,239	\$1,450	\$211	0.00	0.00	0.00	\$1,239	\$1,450	\$211	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
92	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$4,796	\$5,100	\$304	0.00	0.00	0.00	\$4,796	\$5,100	\$304	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
93	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$1,154	\$1,393	\$239	0.00	0.00	0.00	\$1,154	\$1,393	\$239	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
94	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$1,600	\$2,098	\$498	0.00	0.00	0.00	\$1,594	\$2,090	\$496	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
95	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C	Food Service Worker	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$1,524	\$1,270	(\$254)	0.00	0.00	0.00	\$1,560	\$1,300	(\$260)	NO		YES	Eliminate vacant position. No longer needed.
96	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C	Cook	250	250 - LOCAL 250, SEU - L250	C	A		0.00	0.00	0.00	\$972	\$1,296	\$324	0.00	0.00	0.00	\$996	\$1,338	\$332	NO		YES	Eliminate vacant position. No longer needed.
97	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$151)	(\$1,614)	(\$1,463)	0.00	0.00	0.00	(\$151)	(\$1,072)	(\$921)	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
98	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E	Holiday Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$761	\$890	\$129	0.00	0.00	0.00	\$761	\$890	\$129	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
99	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$2,945	\$3,132	\$187	0.00	0.00	0.00	\$2,945	\$3,132	\$187	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
100	GFS	JUV					23035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	0.00	0.00	\$709	\$856	\$147	0.00	0.00	0.00	\$709	\$856	\$147	NO		YES	Transfer appropriation from 230358 (Log Cabin Ranch) to 230355 (Juvenile Hall) to reflect actual operations; balance to 1 in Attrition classification.
101	GFS	JUV					23035	JUV																												

	A	B	C	D	E	F	G	H	I	J	K	L	M	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO
1	BUDGET FORM 3B: Position Changes																																		
2	DEPARTMENT: JUV																																		
3	Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).																																		
4																																			
5																																			
6	Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.																																		
7	Select the following criteria before running the report:																																		
8	Snapshot: Start of Dept																																		
9	Budget Stages: M2 Department Phase																																		
10	GFS Type: Do not select a value.																																		
11	Do not select values for any other prompts.																																		
12	For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.																																		
13	Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.																																		
14	All submissions must be formatted appropriately so that printed copies are easily readable for the public.																																		
15																																			
16																																			
17	Budget System Report 15.30.004 filtered on Gross Expenditures																	Total BY FTE Variance: (5.11)			Total BY Amount Variance: (601,387.00)			Total BY+1 FTE Variance: (3.92)			Total BY+1 Amount Variance: (466,335.00)			FORMULA		FILL IN			
18	GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
183	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	TEMPM_E	Temporary-Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.76	1.19	0.42	\$90,346	\$140,346	\$50,000	0.76	1.18	0.42	\$90,000	\$140,000	\$50,000	YES	YES	Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.
183	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$25,823	\$25,823	\$0	0.00	0.00	0.00	\$0	\$20,371	\$20,371	NO	YES	Substitute 1.0 FTE vacant #414 for 0922 Racial Equity Manager.
183	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$37,150	\$0	(\$37,150)	0.00	0.00	0.00	\$0	\$29,307	\$0	NO	YES	Change vacant 0953 Assistant Chief Probation Officer to off budget, use position savings to support personnel changes throughout the organization.
185	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$23,482	\$0	(\$23,482)	0.00	0.00	0.00	\$18,524	\$0	(\$18,524)	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
186	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$0	\$29,981	\$29,981	0.00	0.00	0.00	\$0	\$23,651	\$23,651	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
187	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A		0.00	0.00	0.00	\$0	\$13,194	\$13,194	0.00	0.00	0.00	\$0	\$10,495	\$10,495	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (232040), where they are functionally located.
188	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$45,778	\$22,889	(\$22,889)	0.00	0.00	0.00	\$36,414	\$18,207	(\$18,207)	NO	YES	Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will be linked to the 1824 position
188	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$0	\$51,520	\$51,520	0.00	0.00	0.00	\$0	\$40,642	\$40,642	NO	YES	(1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will be linked to the 1824 position. (2) Substitute off budget 5502 PM for funded 1824 to align with incumbent's position
190	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$151,434)	(\$111,269)	\$42,165	0.00	0.00	0.00	(\$119,147)	(\$86,441)	\$32,706	NO	YES	Balance General Fund to baseline GF support
191	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$0	\$9,248	\$9,248	0.00	0.00	0.00	\$0	\$9,520	\$9,520	NO	YES	Substitute 1.0 FTE vacant #414 for 0922 Racial Equity Manager.
192	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$9,248	\$0	(\$9,248)	0.00	0.00	0.00	\$9,520	\$0	(\$9,520)	NO	YES	Change vacant 0953 Assistant Chief Probation Officer to off budget, use position savings to support personnel changes throughout the organization.
193	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$8,663	\$0	(\$8,663)	0.00	0.00	0.00	\$8,874	\$0	(\$8,874)	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
194	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$0	\$9,248	\$9,248	0.00	0.00	0.00	\$0	\$9,520	\$9,520	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
195	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A		0.00	0.00	0.00	\$0	\$4,732	\$4,732	0.00	0.00	0.00	\$0	\$4,847	\$4,847	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (232040), where they are functionally located.
196	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$16,418	\$8,209	(\$8,209)	0.00	0.00	0.00	\$16,818	\$8,409	(\$8,409)	NO	YES	Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will be linked to the 1824 position
197	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$0	\$18,496	\$18,496	0.00	0.00	0.00	\$0	\$19,040	\$19,040	NO	YES	(1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will be linked to the 1824 position. (2) Substitute off budget 5502 PM for funded 1824 to align with incumbent's position
198	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$55,025)	(\$39,904)	\$15,121	0.00	0.00	0.00	(\$55,025)	(\$39,923)	\$15,104	NO	YES	Balance General Fund to baseline GF support
199	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	TEMPM_E	Temporary-Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$5,601	\$8,701	\$3,100	0.00	0.00	0.00	\$5,580	\$8,680	\$3,100	NO	YES	Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.
200	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$0	\$2,228	\$2,228	0.00	0.00	0.00	\$0	\$2,282	\$2,282	NO	YES	Substitute 1.0 FTE vacant #414 for 0922 Racial Equity Manager.
201	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$3,205	\$0	(\$3,205)	0.00	0.00	0.00	\$3,283	\$0	(\$3,283)	NO	YES	Change vacant 0953 Assistant Chief Probation Officer to off budget, use position savings to support personnel changes throughout the organization.
202	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$2,026	\$0	(\$2,026)	0.00	0.00	0.00	\$2,075	\$0	(\$2,075)	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
203	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$0	\$2,587	\$2,587	0.00	0.00	0.00	\$0	\$2,650	\$2,650	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
204	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A		0.00	0.00	0.00	\$0	\$1,107	\$1,107	0.00	0.00	0.00	\$0	\$1,134	\$1,134	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (232040), where they are functionally located.
205	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$3,840	\$1,920	(\$1,920)	0.00	0.00	0.00	\$3,934	\$1,967	(\$1,967)	NO	YES	Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will be linked to the 1824 position
206	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$0	\$4,446	\$4,446	0.00	0.00	0.00	\$0	\$4,554	\$4,554	NO	YES	(1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will be linked to the 1824 position. (2) Substitute off budget 5502 PM for funded 1824 to align with incumbent's position
207	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(\$12,869)	(\$9,333)	\$3,536	0.00	0.00	0.00	(\$12,869)	(\$9,337)	\$3,532	NO	YES	Balance General Fund to baseline GF support
208	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	TEMPM_E	Temporary-Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$1,310	\$2,035	\$725	0.00	0.00	0.00	\$1,305	\$2,030	\$725	NO	YES	Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.
209	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$0	\$4,099	\$4,099	0.00	0.00	0.00	\$0	\$4,345	\$4,345	NO	YES	Substitute 1.0 FTE vacant #414 for 0922 Racial Equity Manager.
210	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$4,099	\$0	(\$4,099)	0.00	0.00	0.00	\$4,345	\$0	(\$4,345)	NO	YES	Change vacant 0953 Assistant Chief Probation Officer to off budget, use position savings to support personnel changes throughout the organization.
211	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$4,614	\$0	(\$4,614)	0.00	0.00	0.00	\$4,891	\$0	(\$4,891)	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
212	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.00	0.00	\$0	\$4,614	\$4,614	0.00	0.00	0.00	\$0	\$4,891	\$4,891	NO	YES	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
213	GFS	JUV					232040	JUV General	10000	GF Annual Account Cntl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEU	C	A		0.00	0.00	0.00	\$0	\$5,037	\$5,037	0.00	0.00	0.00	\$0	\$5,340	\$5,340	NO	YES	Transfer 1.0 FTE 1444 from Probation Services (23034) to General (232040), where they are functionally located.
214																																			

[illegible]

[illegible]

[illegible]

[illegible]

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete form 4A in BFM.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Completing this form in BFM will not load General Fund to departmental budgets.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request.

Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

JUV has no equipment requests

BUDGET FORM 4B: Fleet

All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4B.2 in BFM, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Prices are expected to increase slightly. Please contact Keigo Yoshida to confirm pricing.

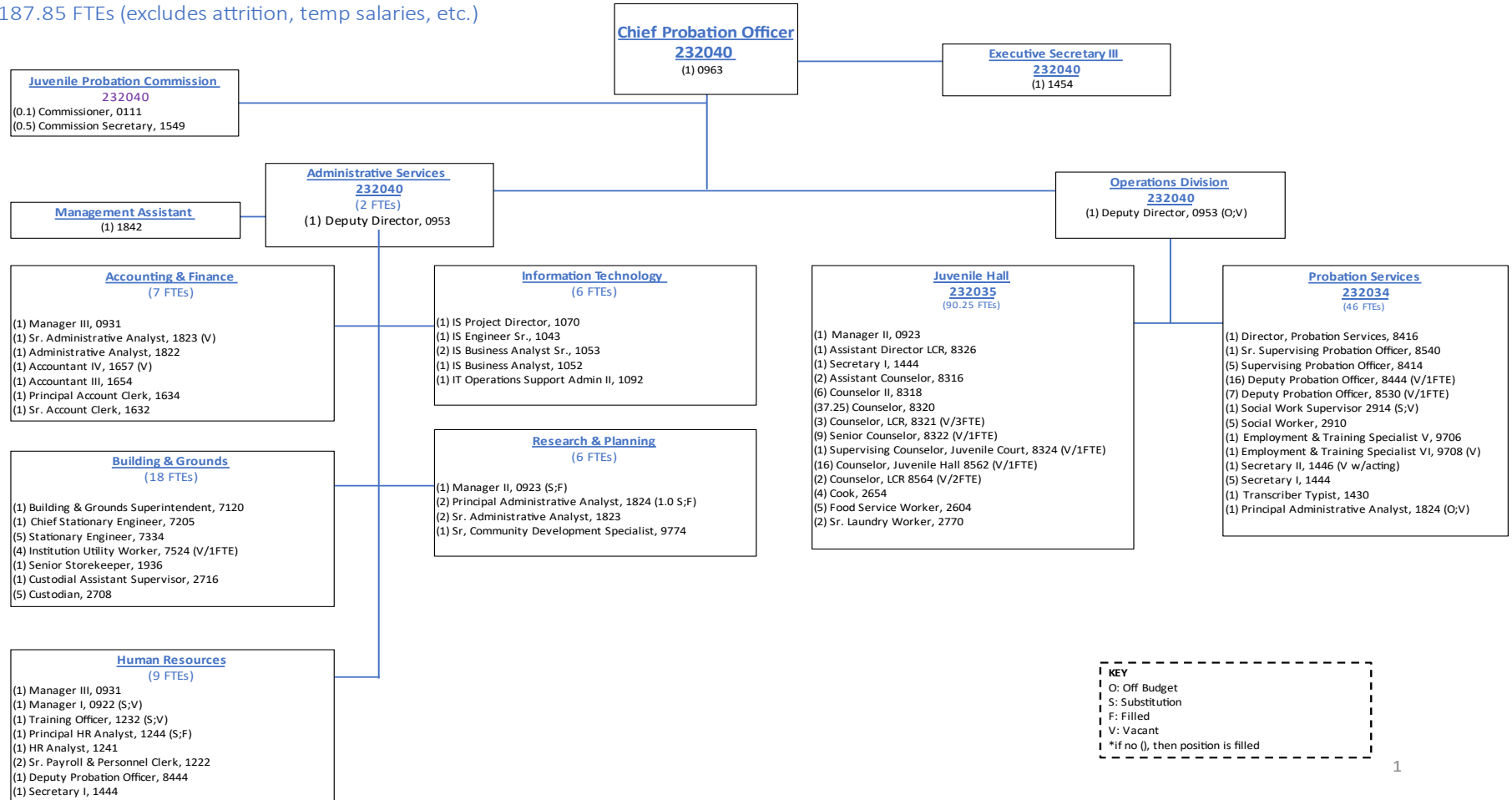
JUV has no fleet requests

COIT and Capital Budget Submissions FY 2022-23 and FY 2023-24	
COIT ----->	<p>Please submit the following request at the given links, and refer to Budget Instructions document for more information.</p> <p>Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerformanceSystem.aspx</p> <p>GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)</p> <p>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</p> <p>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)</p> <div><div>SF BUDGET</div><div>Home</div><div>Budget Formulation</div><div>Capital</div><div>PCF</div><div>Chart of Accounts</div></div> <div><div>Capital - Dept Request - Non-CPC (7300)</div><div>Capital - Dept Request - CPC NGFS + (7200)</div><div>Capital - Dept Request - CPC GFS (7900)</div><div>Capital Project-Activity</div></div>
CAPITAL ----->	

BUDGET FORM: Organizational Chart

FY 2022-23 and FY 2023-24

San Francisco Juvenile Probation Department
 Org Chart Proposed FY23
 187.85 FTEs (excludes attrition, temp salaries, etc.)



Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Juvenile Probation
Contract: **Not Applicable to JUV**

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

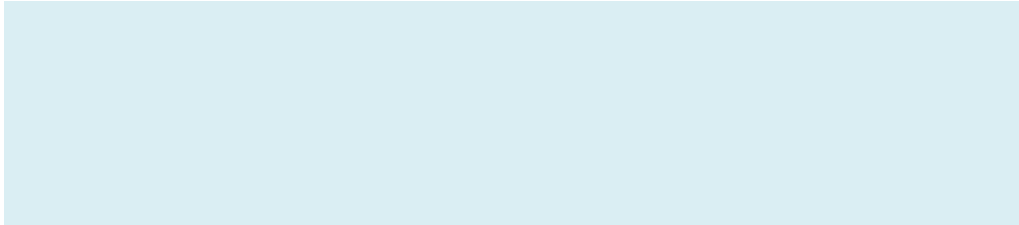
The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

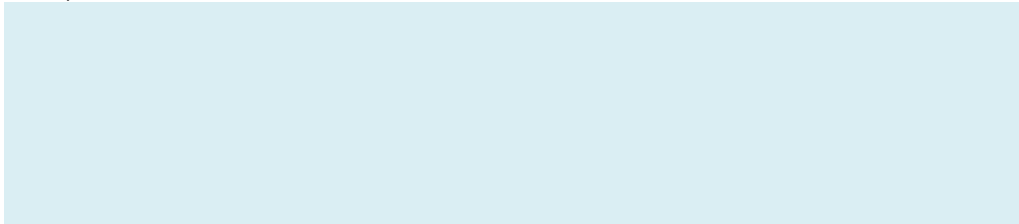
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

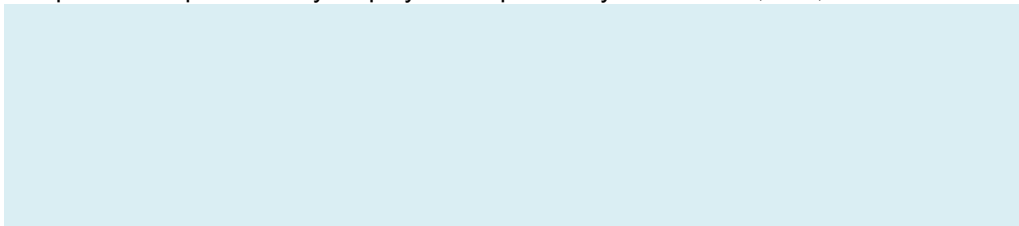
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

A large rectangular light blue box used to redact information for item 4.

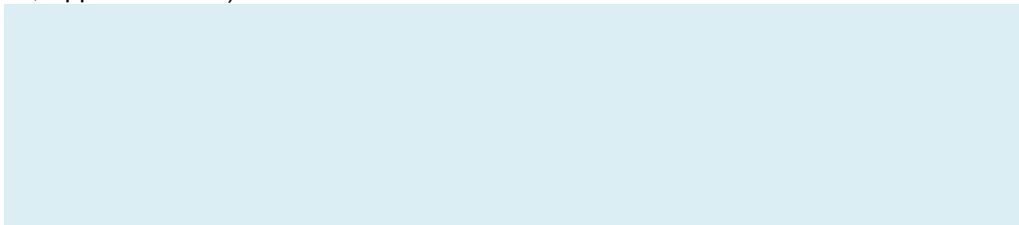
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

A large rectangular light blue box used to redact information for item 5.

6. The department's plan for City employees displaced by the contract; and,

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7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

A large rectangular light blue box used to redact information for item 7.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

A single-line light blue box used to redact information for item 8.

Form will autopopulate

PROP J ANALYSIS SUMMARY
Juvenile Probation
Not Applicable to JUV

FISCAL YEAR 2022-23

City cost if services are not contracted out

	low range		high range	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-

City cost if services are contracted out

Contract Cost	\$	-	\$	-
City Contract Monitoring	\$	-	\$	-
	\$	-	\$	-

City Savings from Contracting Out,				
Savings/(Cost)	\$	-	\$	-
	#DIV/0!		#DIV/0!	

Note: All departments should complete Prop J Analyses for FY 22/23
Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 23-24.

[PS DIVISION CODE + TITLE]

Insert name of the contract's main purpose here

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2022-23

Not Applicable to JUV

ESTIMATED CITY COSTS:

PPE FY23

26.1

PROJECTED PERSONNEL COSTS

			Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Job Class Title	Class	# of Full Time Equivalent Positions				
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE					\$ -	\$ -
			Total Salary Costs-->		\$ -	\$ -
			Total of Other Compensation-->		\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Benefits per FTE--Job Class #:	0
Total Fringe Benefits	Low High \$ - \$ -

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service.	\$	-	\$	-
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$	-	\$	-
	\$	-	\$	-
	\$	-	\$	-
Total Capital & Operating	\$	-	\$	-

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST

\$ - \$ -

LESS: ESTIMATED TOTAL CONTRACT COST

\$ - \$ -

ESTIMATED SAVINGS

\$ - \$ -

% of Savings to City Cost

#DIV/0! #DIV/0!

Comments/Assumptions:

1. FY XXXX would be/was the first year these services are/were contracted out.

2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.

3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term

4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

<List any other comments or assumptions>

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

[illegible]

FISCAL YEAR 2022-23

	Low	High
Estimated Contract Cost	\$ -	\$ -
Estimated Monitoring Cost	\$ -	\$ -

Contract Cost Calculation:

[illegible]

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
--	--

[illegible]

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Requesting Comments	Performing Comments
2	JUV-ADP	JUV	ADP	ADP	228886	10000	10003101	0001	10000	486420		0	463	0	0	463	463	463	0	0	463	463		
3	JUV-ADP	JUV	ADP	ADP	232040	10000	10001710	0003	10000	581040		0	-463	0	0	-463	-463	-463	0	0	-463	-463		
4	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10001640	6000	20113	486420		0	0	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	MOU with CHF for D7-based juvenile justice service contract	JUV-Young Community Developers-Connective Services
5	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10001640	8000	20112	486420		0	946,177	492,503	4,222,974	5,169,151	5,169,151	946,177	492,503	492,503	1,438,680	1,438,680		New JUV WO, not including the \$2.2M
6	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	10000	10026750	0001	10000	581300		0	-946,177	0	0	-946,177	-946,177	-946,177	0	0	-946,177	-946,177		New JUV WO, not including the \$2.2M
7	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	10000	10001710	0043	10000	581300		0	0	-50,000	-50,000	-50,000	-50,000	0	-50,000	-50,000	-50,000	-50,000	MOU with CHF for D7-based juvenile justice service contract	JUV-Young Community Developers-Connective Services
8	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10036258	0008	10001	581300		0	0	0	-1,200,000	-1,200,000	-1,200,000	0	0	0	0	0	Foster Care Pilot Activities	New JUV WO, Foster Care Pilot Activities
9	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10036258	0009	10001	581300		0	0	0	-720,281	-720,281	-720,281	0	0	0	0	0		New JUV WO, Other CBO Support
10	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038189	0002	10001	581300		0	0	-290,508	-290,735	-290,735	-290,735	0	-290,508	-290,508	-290,508	-290,508		New JUV WO, YOBG TBD
11	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038189	0003	10001	581300		0	0	0	0	0	0	0	0	0	0	0		
12	JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038201	0002	10001	581300		0	0	-201,995	-2,011,958	-2,011,958	-2,011,958	0	-201,995	-201,995	-201,995	-201,995		New JUV WO, DJJ TBD
13	JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	10060	10001801	0001	10002	486420		0	105,000	0	0	105,000	105,000	105,000	0	0	105,000	105,000		
14	JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0001	10002	486420		0	0	0	0	0	0	0	0	0	0	0		
15	JUV-DPH	JUV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486420		0	7,348	0	0	7,348	7,348	7,348	0	0	7,348	7,348		
16	JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10038189	0001	10001	581540		0	0	-105,000	0	-105,000	0	0	-105,000	0	-105,000	0	Reassigning Mental Health work order to Juvenile Hall Dept Code 232035	
17	JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10038189	0001	10001	581540		0	-105,000	105,000	0	0	-105,000	-105,000	105,000	0	0	-105,000	Reassigning Mental Health work order to Juvenile Hall Dept Code 232035	
18	JUV-DPH	JUV	DPH	DPH-TOXICS	232040	10000	10001710	0003	10000	581580		0	-7,348	0	0	-7,348	-7,348	-7,348	0	0	-7,348	-7,348		
19	JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	10000	10026742	0001	10002	486420		0	5,636	0	0	5,636	5,636	5,636	0	0	5,636	5,636		
20	JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486420		0	240,846	0	0	240,846	240,846	240,846	0	0	240,846	240,846		
21	JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPMENT	232029	10060	10026743	0001	10002	486420		0	38,000	0	0	38,000	38,000	38,000	0	0	38,000	38,000		
22	JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232040	10000	10001710	0003	10000	581440		0	-246,482	0	0	-246,482	-246,482	-246,482	0	0	-246,482	-246,482		
23	JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPMENT	232040	10000	10001710	0015	10000	581450		0	-38,000	0	0	-38,000	-38,000	-38,000	0	0	-38,000	-38,000		
24	JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420		0	15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000		
25	JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486420		0	155,698	0	0	155,698	155,698	155,698	0	0	155,698	155,698		
26	JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10001710	0004	10000	581950		0	-155,698	0	0	-155,698	-155,698	-155,698	0	0	-155,698	-155,698		
27	JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0001	10000	581950		0	-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000		
28	JUV-JUV	UNA	JUV	OFF-BUDGET	232040	10000	10001710	0003	10000	487990		0	180,000	0	0	180,000	180,000	180,000	0	0	180,000	180,000		
29	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0008	17608	486420		0	0	0	0	0	0	0	0	0	0	0		
30	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0018	17608	486420		0	0	0	0	0	0	0	0	0	0	0		
31	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0008	17608	486420		0	639	0	0	639	639	639	0	0	639	639		
32	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0018	17608	486420		0	51,210	0	0	51,210	51,210	51,210	0	0	51,210	51,210		
33	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	232040	10000	10001710	0003	10000	581325		0	-51,849	0	0	-51,849	-51,849	-51,849	0	0	-51,849	-51,849		
34																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI			
		Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Form Spread	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	Requesting Comments	Performing Comments		
1	3	JUVADP	JUV	ADP	ADP	230401	ADP Adult Probation	10000	GF Annual Account Cnt	10001951	AP Postponement Services AB-109	0001	Postponement Services	10000	Operating	10000	Operating	486420	Eg Rec Fr Juvenile Court AAO			0	463	0	463	0	463	0	463	0	463	0	463	0	463	0		
2	3	JUVADP	JUV	ADP	ADP	230401	JUV General	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581040	GF-Adult Probation			0	-463	0	-463	0	-463	0	-463	0	-463	0	-463	0	-463	0		
3	4	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232018	CHF Children/Youth & Families	10060	GF Work Order	10001640	CH CYF-Eligible Services	6000	Other Source - General	20113	CH Mentorship Service Area	20113	CH Mentorship Service Area	486420	Eg Rec Fr Juvenile Court AAO			0	50,000	50,000	50,000	50,000	0	0	0	50,000	50,000	50,000	50,000	0	MOU with CHF for D7-based juvenile justice service contract	JUV-Young Community Developers-Connective Services		
4	5	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232018	CHF Children/Youth & Families	10060	GF Work Order	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	20112	CH Justice Services	20112	CH Justice Services	486420	Eg Rec Fr Juvenile Court AAO			0	946,177	492,503	4,222,974	5,169,151	5,169,151	0	946,177	492,503	492,503	1,438,680	1,438,680	0		New JUV WO, not including the \$2.2M		
5	6	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232034	JUV Probation Services	10000	GF Annual Account Cnt	10002070	JUV Children's Baseline	0000	Children's Services Activities	10000	Operating	10000	Operating	581300	GF-Children/Youth & Family Svc			0	-946,177	0	-946,177	-946,177	-946,177	0	-946,177	0	-946,177	-946,177	0			JUV New JUV WO, not including the \$2.2M		
6	7	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232040	JUV General	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581300	GF-Children/Youth & Family Svc			0	-50,000	0	-50,000	-50,000	-50,000	0	-50,000	0	-50,000	-50,000	0			MOU with CHF for D7-based juvenile justice service contract	JUV-Young Community Developers-Connective Services	
7	8	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10030258	YOBG 21	0001	Foster Care Pilot Activities	10001	Grants	10001	Grants	581300	GF-Children/Youth & Family Svc			0	0	-1,200,000	-1,200,000	-1,200,000	0	0	0	0	0	0	0	0	0		Foster Care Pilot Activities	
8	9	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10030258	YOBG 21	0009	YOBG Community Programs MOU	10001	Grants	10001	Grants	581300	GF-Children/Youth & Family Svc			0	0	-720,281	-720,281	-720,281	0	0	0	0	0	0	0	0	0		New JUV WO, Other CBO Support	
9	10	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10038189	JUV YOBG FY22-23	0002	YOBG Community Programs MOU	10001	Grants	10001	Grants	581300	GF-Children/Youth & Family Svc			0	-290,508	-290,735	-290,735	-290,735	0	0	-290,508	-290,508	-290,508	-290,508	0			New JUV WO, YOBG TBD		
10	11	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10038189	JUV YOBG FY22-23	0003	DCYF CBO Support Activities	10001	Grants	10001	Grants	581300	GF-Children/Youth & Family Svc			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11	12	JUVCHF	JUV	CHF	CHF-DCYF/SVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10030201	FY22-23 DJJ Realignment	0002	JURIS Community Programs MOU	10001	Grants	10001	Grants	581300	GF-Children/Youth & Family Svc			0	0	-201,995	-2,011,958	-2,011,958	-2,011,958	0	0	-201,995	-201,995	-201,995	-201,995	0			New JUV WO, DJJ TBD	
12	13	JUVDPH	JUV	DPH	DPH-SUBSTANCE/HEALTH	240648	HHN Substance Use Disorder	10060	GF Work Order	10001801	WO-JUV	0002	Interdepartmental/Overhead	10002	Interdepartmental/Overhead	486420	Eg Rec Fr Juvenile Court AAO					105,000	0	0	0	0	105,000	0	0	0	0	105,000	105,000	0				
13	14	JUVDPH	JUV	DPH	DPH-MENTAL/HEALTH	251962	HHN Mental Health Clinics	10060	GF Work Order	10001801	WO-JUV	0001	Interdepartmental/Overhead	10002	Interdepartmental/Overhead	486420	Eg Rec Fr Juvenile Court AAO					0	0	0	0	0	0	0	0	0	0	0	0	0	0			
14	15	JUVDPH	JUV	DPH	DPH-TOXICS	251975	HPH Environments	10060	GF Work Order	10001978	HD EH WO-Toxics	0002	Interdepartmental/Overhead	10002	Interdepartmental/Overhead	486420	Eg Rec Fr Juvenile Court AAO					7,348	0	0	7,348	7,348	0	7,348	0	7,348	7,348	0	7,348	7,348	0			
15	16	JUVDPH	JUV	DPH	DPH-MENTAL/HEALTH	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10038189	JUV YOBG FY22-23	0001	YOBG FY22-23 Activities	10001	Grants	10001	Grants	581040	GF-Mental Health			0	-105,000	0	-105,000	-105,000	-105,000	0	-105,000	0	-105,000	-105,000	0	-105,000	Reassigning Mental Health work order to Juvenile Hall Dept Code 232035			
16	17	JUVDPH	JUV	DPH	DPH-MENTAL/HEALTH	232038	JUV Log Cabin Ranch	13720	SR Public Protection-Grant Sta	10038189	JUV YOBG FY22-23	0001	YOBG FY22-23 Activities	10001	Grants	10001	Grants	581040	GF-Mental Health			0	-105,000	105,000	0	0	-105,000	105,000	-105,000	105,000	0	0	-105,000	105,000	0		Reassigning Mental Health work order to Juvenile Hall Dept Code 232035	
17	18	JUVDPH	JUV	DPH	DPH-TOXICS	232040	JUV General	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581040	GF-Day-To-Day Work Order Mat Svc			0	-7,348	0	-7,348	-7,348	-7,348	0	-7,348	0	-7,348	-7,348	0	-7,348	0			
18	19	JUVHRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	HRD Recruitment-Assess-Client Svc	10060	GF Annual Account Cnt	10002642	HR Administration	0001	HR Administration	10002	Interdepartmental/Overhead	10002	Interdepartmental/Overhead	486420	Eg Rec Fr Juvenile Court AAO			0	5,636	0	5,636	5,636	5,636	0	5,636	0	5,636	5,636	0	5,636	5,636	0		
19	20	JUVHRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	HRD Recruitment-Assess-Client Svc	10060	GF Work Order	10002642	HR Administration	0001	HR Administration	10002	Interdepartmental/Overhead	10002	Interdepartmental/Overhead	486420	Eg Rec Fr Juvenile Court AAO			0	240,846	0	240,846	240,846	240,846	0	240,846	0	240,846	240,846	0	240,846	240,846	0		
20	21	JUVHRD	JUV	HRD	HRD-WORKFORCEDEVELOPMENT	232029	HRD Workforce Development	10060	GF Work Order	10002643	HR Workforce Development	0001	HR Workforce Development	10002	Interdepartmental/Overhead	10002	Interdepartmental/Overhead	486420	Eg Rec Fr Juvenile Court AAO			0	38,000	0	38,000	38,000	38,000	0	38,000	0	38,000	38,000	0	38,000	38,000	0		
21	22	JUVHRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232040	JUV General	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581040	GF-HR Recruitment/Assessmt W-O			0	-246,482	0	-246,482	-246,482	-246,482	0	-246,482	0	-246,482	-246,482	0	-246,482	-246,482	0		
22	23	JUVHRD	JUV	HRD	HRD-WORKFORCEDEVELOPMENT	232040	JUV General	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581450	GF-HR Mgmt Training			0	-38,000	0	-38,000	-38,000	-38,000	0	-38,000	0	-38,000	-38,000	0	-38,000	-38,000	0		
23	24	JUVHSA	JUV	HSA	HSA-SOCIALSVCS	146656	HSA AM Budget & Finance	10000	GF Annual Account Cnt	10001170	HS AD County Expense Claim	0002	General Fund Only	10000	Operating	10000	Operating	486420	Eg Rec Fr Juvenile Court AAO			0	155,698	0	155,698	155,698	155,698	0	155,698	0	155,698	155,698	0	155,698	155,698	0		
24	25	JUVHSA	JUV	HSA	HSA-SOCIALSVCS	146668	HSA BPS Family & Children's	10000	GF Annual Account Cnt	10001703	HS CH County Expense Claim	0002	CHILD'S BASE General Fund only	10000	Operating	10000	Operating	486420	Eg Rec Fr Juvenile Court AAO			0	155,698	0	155,698	155,698	155,698	0	155,698	0	155,698	155,698	0	155,698	155,698	0		
25	26	JUVHSA	JUV	HSA	HSA-SOCIALSVCS	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0004	Probation Svc Admin	10000	Operating	10000	Operating	581950	GF-Social Services			0	-155,698	0	-155,698	-155,698	-155,698	0	-155,698	0	-155,698	-155,698	0	-155,698	-155,698	0		
26	27	JUVHSA	JUV	HSA	HSA-SOCIALSVCS	232034	JUV Probation Services	10000	GF Annual Account Cnt	10003316	JUV Foster-Care-Related Proj	0001	Title IV-E	10000	Operating	10000	Operating	581950	GF-Social Services			0	-15,000	0	-15,000	-15,000	-15,000	0	-15,000	0	-15,000	-15,000	0	-15,000	-15,000	0		
27	28	JUVHSA	JUV	HSA	GF-BUDGET	232040	JUV General	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	487900	Eg Rec Fr Unallocated Non-AAD F-d			0	180,000	0	180,000	180,000	180,000	0	180,000	0	180,000	180,000	0	180,000	180,000	0		
28	29	JUV-TS	JUV	TIS	TIS-TECHCONTRACTS	207921	DT Adm-IDS Pass-Iru	28070	ISTIF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0018	EAS - Microsoft	17608	DT Work Order Projects	17608	DT Work Order Projects	486420	Eg Rec Fr Juvenile Court AAO			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
29	30	JUV-TS	JUV	TIS	TIS-TECHCONTRACTS	207921	DT Adm-IDS Pass-Iru	28070	ISTIF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0018	EAS - Microsoft	17608	DT Work Order Projects	17608	DT Work Order Projects	486420	Eg Rec Fr Juvenile Court AAO			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
30	31	JUV-TS	JUV	TIS	TIS-TECHCONTRACTS	210699	DT Adm-ELA Pass-Iru	28070	ISTIF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0008	EAS - Adobe -d1	17608	DT Work Order Projects	17608	DT Work Order Projects	486420	Eg Rec Fr Juvenile Court AAO			0	639	0	639	639	639	0	639	0	639	639	0	639	639	0		
31	32	JUV-TS	JUV	TIS	TIS-TECHCONTRACTS	210699	DT Adm-ELA Pass-Iru	28070	ISTIF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0018	EAS - Microsoft	17608	DT Work Order Projects	17608	DT Work Order Projects	486420	Eg Rec Fr Juvenile Court AAO			0	51,210	0	51,210	51,210	51,210	0	51,210	0	51,210	51,210	0	51,210	51,210	0		
32	33	JUV-TS	JUV	TIS	TIS-TECHCONTRACTS	232040	JUV General	10000	GF Annual Account Cnt	10001170	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			0	-51,849	0	-51,849	-51,849	-51,849	0	-51,849	0	-51,849	-51,849	0	-51,849	-51,849	0		

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
JUV-ADM	JUV	ADM		
JUV-ADP	JUV	ADP		
JUV-CHF	JUV	CHF		
JUV-DPH	JUV	DPH		
JUV-HRD	JUV	HRD		
JUV-HSA	JUV	HSA		
JUV-JUV	JUV	JUV		
JUV-PUC	JUV	PUC		
JUV-TIS	JUV	TIS		

WO is balanced