## **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"

- I Revenue Report: Completed "Form 2A: Revenue Report."
- I Fees & Fines: Completed "Form 2B: Fees & Fines."
- S 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

Desition 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.

Sorganizational 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: <u>Steve Arcelona</u>

## **Table of Contents**

	(enable content and macros)
Sheet	Link
BUDGET SUBMISSION CHECKLIST	Go To Sheet
Table of Contents	<u>Go To Sheet</u>
1A Summary of Major Changes	<u>Go To Sheet</u>
1B Department Budget Summary	<u>Go To Sheet</u>
1C BUDGET EQUITY	<u>Go To Sheet</u>
2A Revenue Report	<u>Go To Sheet</u>
2B Fees & Fines	<u>Go To Sheet</u>
2C Cost Recovery	<u>Go To Sheet</u>
3A Expenditure Changes	<u>Go To Sheet</u>
3B Position Changes	<u>Go To Sheet</u>
4A Equipment Req	<u>Go To Sheet</u>
4B Fleet Req	<u>Go To Sheet</u>
Fleet TC 2021	<u>Go To Sheet</u>
COIT, Capital	<u>Go To Sheet</u>
Organizational Chart	<u>Go To Sheet</u>
Prop J Summary FY23	<u>Go To Sheet</u>
Prop J CITY est Cost Templ FY23	<u>Go To Sheet</u>
Prop J CONTRACT Cost Detail 23	<u>Go To Sheet</u>
Prop J Cover Page Sample	<u>Go To Sheet</u>
Chartfield Request Forms	<u>Go To Sheet</u>
Subsetting Request Forms ->	<u>Go To Sheet</u>
Dept ID	<u>Go To Sheet</u>
Fund ID	<u>Go To Sheet</u>
Project	<u>Go To Sheet</u>
Project-Activity	<u>Go To Sheet</u>
Authority ID	<u>Go To Sheet</u>
Account ID	<u>Go To Sheet</u>
Agency Use ID	<u>Go To Sheet</u>
TRIO ID	<u>Go To Sheet</u>
Job Class	<u>Go To Sheet</u>
DropdownList	<u>Go To Sheet</u>
New User BFM Access Request	<u>Go To Sheet</u>
Contact Sheet	<u>Go To Sheet</u>

	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
I. 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.	Department responsibilities associated with the Division of Juvenile Justice to the counties. These 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 transformatice 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. The San Francisco Juvenile Probation Department has embraced both the urgency and the challenges of this moment. Through nour 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 embraced on intensive processes to advance recail equity hot internally across our diverse staff, as well in our work with youth, families, and the community (described in further detail in 10). With the onset of the pandemic in 2020, our focus was on cleaning up Department finances, right-sixing the Department to ensure efficient operations of existing (mutice), particularly state apportanemity. The Department to ensure efficient operation of existing (mutice), particularly state apporton during (change approximate). These partment is a sub as the superior Court of California – a state approval process, operations, staffing, and leadership of the Non-institutional Place of Detention, as well in regard to reforms related to charging decision, warrants, time on probation of youth who would have otherwise. These proposals ito implement. This work is funded by existing resources, and reprointi
2. TARGET. How did the department meet its General Fund cost neutral target?	The Department has not exceeded the department's baseline General Fund Support by more than \$5 per year.
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.	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 Grand, due to the shift of responsibilities associated with the closure of the Division of Juvenile Justice. The Department proposes targeted personnel substitutions to substitutions to adapt to current probation caseloads, absorb new responsibilities, seffect 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 Builty of our Racial Equity Action Plan; convert Deputy Probation Officer to Provide the training necessary to undergrid 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.
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.	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.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/sependitures that require a legislative change?	Not applicable
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not applicable
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not applicable
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTF rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	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.
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.	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. - Boister 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

Budget Year 2022-2023 and 2023-2024

rtment Total Budget Historical Comparison (Department's Submission)

Department Total Budget Historical Comparison

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	31,036,853	442,559	30,791,045	(245,808)
Sources Total	42,973,703	48,043,446	5,069,743	47,350,556	61,380,816
Jses - 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	4,381,721	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)
Jses - By Division Description					
JUV Children'S Baseline	0	0	0	0	0
JUV General	11,381,518	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

#### 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 evidencebased 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.

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24 Base Budget at the account level.		
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Project- Project Title Account - Title Start Dept Amt End Dept Amt Var Dept Amt Start BY+1 Dept Amt End BY+1		Revenue Description &
Activity	submitted?	Explanation of Change
unt 10001710-0004 JUV Day-to-Day 445715 - \$325,569 \$367,318 \$41,749 \$325,569	\$382,258 \$56,689 YE	ES Child Welfare Services - Outcome
Operations ChildWelfareSvc-Ab118-	\$305,230 \$300,005	Improvement Program. SF HSA gets
Abx1 16		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).
unt 10001710-0004 JUV Day-to-Day 469911 - Adoption \$3,000 \$3,000 \$0 \$3,000 \$3,000	\$3,000 \$0 N	O Adoption Fee revenue. This has not materialized in several years.
unt 10033016-0001 IUV Foster Care- 440156 - Juv \$1,100,000 \$1,366,060 \$266,060 \$1,100,000	\$1,366,060 \$266,060 YE	ES The Foster Parent Recruitment,
Related Proj Probatn Titlelv- EFostCare		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, inccluding the carryover).
		nad in 1721, including the carryover).
unt 10001710-0003 JUV Day-to-Day 487990 - Exp Rec- \$180,000 \$180,000 \$0 \$180,000	\$180,000 \$0 N	O Recovery revenue based on custodial
Operations Unallocated Non-AAO		and facilities maintenance charges to
Fd		Superior Court of CA.
	\$180,000 \$0 N	and facilities n

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				nue changes from the F	FY 2022-23 a	nd FY 2023-24	Base Budget	at the account le	vel.								
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1	Budget S	ystem Rep	ort 15.30.005	filtered on Regular Rev	enues						FY 2022-23			FY 2023-24		FORMULA	FILL IN
	GFS Type	Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-	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	Revenue Description &
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Ê	NGFS	VUL	232034	JUV Probation Services	13720	SR Public	10033433-0001	JUV STC Core Training	448999 - Other State	\$43,45	0 \$43,450	) śc	\$43,450	\$43,450	D Śl	D NO	Standard and Training for Corrections
						Protection-Grant		· · ·	Grants & Subventns								from the CA Board of State and
						Sta											Community Corrections. This is an entitlement based on the department's
																	FTE count and is provided for state
																	mandated training.
2	2																
	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10036257-0001	Re-entry 21	448999 - Other State Grants & Subventns		0 \$98,552	\$98,552	2	\$0	D \$1	D YE:	The Juvenile Reentry Grant (JRG) program was established to provide
						Sta			Grants & Subventins								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.
1	,																
2	NGFS	JUV	232034	JUV Probation Services	13720	SR Public	10037106-0001	JUV Juvenile Re-entry	448999 - Other State		0 \$12,454	\$12,454	1 (	\$7,61	7 \$7,61	7 YE	Estimate for Re-Entry portion of Juvenile
						Protection-Grant		FY21-22	Grants & Subventns		+-2,13	+, 13		\$1,01	<i><i></i></i>		Justice Growth Special Account for FY 21-
						Sta											22 based on Governor's January Preliminary Budget. Note that the FY23-
																	Preliminary Budget. Note that the FY23- 24 s/b placed in the FY22-23 project as
1		1															one-time revenue in next year's budget.
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14	All submissions must be formatted appropriately so that printed copies are easily readable for the public. Total BY Revenue Variance: 4,518,907.00 Total BY+1 Revenue Variance: 4,071,825.00 6 Budget System Report 15.30.005 filtered on Regular Revenues FORMULA FILL IN																
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	GFS Type		Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt		Var BY+1 Dept Amt	Change	Revenue Description &
		Grp					Activity									submitted?	Explanation of Change
17																	
	NGFS	JUV	232034	JUV Probation Services	13720	SR Public	10037107-0001	JUV YOBG FY21-22	448999 - Other State	C	\$514,098	\$514,098	3	\$314,426	5 \$314,420	6 YE	S Estimate for YOBG portion of Juvenile
						Protection-Grant Sta			Grants & Subventns								Justice Growth Special Account for FY 21- 22 based on Governor's January
25																	Preliminary Budget.
23	NGFS	JUV	232034	JUV Probation Services	13720	SR Public	10038189-0001	JUV YOBG FY22-23	448999 - Other State	\$1,682,812	\$2,920,289	\$1,237,477	7 \$1,682,812	2 \$2,920,289	\$1,237,47	7 YE	S Youthful Offender Block Grant provides
						Protection-Grant Sta			Grants & Subventns								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.
26																	
	NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	448999 - Other State Grants & Subventns	C	\$2,173,628	\$2,173,628	3	\$2,173,628	\$2,173,62	B YE	S See explanation for YOBG revenue in line 26.
27	NGFS	JUV	232038	JUV Log Cabin Ranch	13720	Sta SR Public	10038189-0001	JUV YOBG FY22-23	448999 - Other State	\$2,173,628		) (\$2,173,628	\$2,173,62	م م	(\$2,173,628		S Department request moved from JUV
		104	232036	SOV LOG CADIN RANCH	15720	Protection-Grant	10020102-0001	JUV TUBO FT22-23	448999 - Other State Grants & Subventns	\$2,173,628	, și	, (\$2,173,628)	\$2,1/3,62	ŞL	, (\$2,1/3,628	YE	Log Cabin Ranch to JUV Juvenile Hall
28	NGFS	IUV	232034	JUV Probation Services	13720	Sta SR Public	10038197-0001	JUV JPAF FY22-23	448999 - Other State	\$3,768,252	\$4,337,026	\$568,774	\$3,768,25	2 \$4,552,610	\$784,358	R VE	departments. S Juvenile Probation Activities Fund is a
			232034	So throbation services	15/20	Protection-Grant	10000107 0001	200 JI AI 1122 23	Grants & Subventns	\$3,708,232	,337,020	, JUB,//4	\$3,708,23.	,552,010	ردد,+۵۱۶		state juvenile justice apportionment.
						Sta											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
																	forumulaic share.
29																	
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14				atted appropriately so													
15										Total BY	Revenue Variance:	4,518,907.00	Tota	al BY+1 Revenue Variance	: 4,071,825.00		
16	-			filtered on Regular Re			I	1	T		FY 2022-23			FY 2023-24		FORMULA	FILL IN
	GFS Type		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
		Grp					ACTIVITY									submitted?	Explanation of Change
17			000004		40700	60 0 U	40000400 0004			4402.440		(450 500)	A	a			
	NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10038199-0001	JUV Juvenile Re-entry FY22-23	448999 - Other State Grants & Subventns	\$192,448	\$123,910	(\$68,538	) \$192,44	8 \$123,91	0 (\$68,538	5) YE	S Estimate for Re-Entry portion of Juvenile Justice Growth Special Account for FY 21-
						Sta											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.
30	NGFS	JUV	232034	JUV Probation Services	13730	SR Public	10001710-0004	JUV Day-to-Day	478201 - Private Grants	\$10,000	\$10,000	Ś	\$10,00	0 \$10,00	0	0 N	O Miscellaneous private grant. No change
	NGF3	100	252054	JOV Probation Services	13730	Protection-Grant	10001710-0004	Operations	478201 - Private Grants	\$10,000	\$10,000	, și	\$10,00	\$10,00	ç ş	U N	o infiscentarieous private grant. No change
31	NGFS	VUL	232035	JUV Juvenile Hall	13720	Oth SR Public	10033433-0001	JUV STC Core Training	448999 - Other State	\$38,450	\$38,450	Ś	\$38,45	0 \$38,45	0 \$	0 N	O Standard and Training for Corrections
						Protection-Grant			Grants & Subventns						-	- -	from the CA Board of State and
						Sta											Community Corrections. This is an entitlement based on the department's
																	FTE count and is provided for state mandated training.
22																	inditated training.
32	NGFS	VUL	232035	JUV Juvenile Hall	13720	SR Public	10036258-0001	YOBG 21	448999 - Other State	0	\$1,920,281	\$1,920,281	L	0 Śi	0 \$	0 YE	S Youthful Offender Block Grant;
						Protection-Grant			Grants & Subventns								unappropriate revenue (both regular and growth account) from FY 2021, per
						Sta											State of California Controller's Office
																	Local Apportionments and FY22 and FY23 AAO.
33															-		
	NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038201-0001	FY22-23 DJJ Realignment	448999 - Other State Grants & Subventns	\$2,353,800	\$2,353,800	\$0	\$2,353,80	0 \$3,899,53	6 \$1,545,73	6 YE	S Juvenile Justice Realignment Block Grant allocation from the state, which is
						Sta		-									shifting this responsibility to the
																	counties. Amount projected by Chief Probation Officers of CA (CPOC) and
34																	
04		1					1				1						

		Р	G			<b>1</b>	ĸ	1 .	0	N N	w	x	v	7	AA	AB	AC
1	BUDGE		M 2A· Re	evenue Report		5	ĸ	L	ų	v	~~~	A		۷.	~~~	Ab	AC
	DEPAR																
				ue changes from the F	/ <u>२</u> ०२२ २३ /	and EV 2023-24	Base Budget	at the account	ovel								
4	r lease lu			ue changes nom men	1 2022-23 6	anu i i 2023-24	Dase Duugei										
5	Note: To	submit thi	s informatio	n, run the <b>15.30.005c -</b>	Snapshot	to Current Con	nparison by	Stage (audit tra	il) report from the	e budaet svstem.							
6				before running the rep					, ,	5 ,							
7	Snapsho			· · ·													
8	Budget S	tages: M2	2 Departme	nt Phase													
9	Account	Lvl 5: Filte	er for all Rev	enue Account Lvl 5 coo	les beginni	ng with "4"											
			select a val														
				her prompts.		_											
		•	•	•				-	column.								
		for any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column. Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.															
14	All submi	Il submissions must be formatted appropriately so that printed copies are easily readable for the public.															
15	Budget Sv	Total BY Revenue Variance: 4,518,907.00 Total BY+1 Revenue Variance: 4,071,825.00 FILL IN															
	GFS Type			Dept ID Title	Fund	Fund Title	Project-	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	Revenue Description &
	dis type	Grp	Deptib	bept ib fille	i unu	runa mie	Activity	i roject mie	Account Inte	Start Dept Ant	Lind Dept Aint	var Dept Ante	Start Brit Bept Ant	Lind Divis Dept Aint	var brit 2 beperant	submitted?	Explanation of Change
		- •															, · · · · · · · · · · · · · · · · · · ·
1/	NGFS	11.0.4	232040		40700		10038197-0001	JUV JPAF FY22-23		4544.077	4544.0			A5 44 975	-		
	NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant	10038197-0001	JUV JPAF FY22-23	448999 - Other State Grants & Subventns	\$544,277	\$544,2	۶u Şu	D \$544,277	\$544,277	۶ ۶		Juvenile Probation Activities Fund is a state juvenile justice apportionment.
						Sta											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 forumulaic share.
35																	
35	GFS	JUV	232035	JUV Juvenile Hall	10000	GF Annual Account	10001710-0001	JUV Day-to-Day	444925 - Fed Milk &	\$72,000		\$0 (\$72,000	\$72,000	\$0	0 (\$72,000	)) YE	JUV will no longer participate in this
20						Ctrl		Operations	Food Program								program as of March 31, 2022.
36	ł				-											NO	
	1	1															

# 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

Ite	m 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.)	Revenue	FY 2022-23 Cost Recovery (Est.)
																		\$ -		\$ -		\$-		\$ -	
																		\$-		\$-		\$ -		\$ -	
																		\$ -		\$ -		\$-		\$ -	
																		\$-		\$ -		\$-		\$ -	
																		\$ -		\$ -		\$-		\$ -	
																		\$-		\$ -		\$-		\$ -	
																		\$-		\$		\$-		\$ -	
	i																	\$ -		\$ -		\$-		\$ -	
	1																	\$-		\$ -		\$-		\$ -	
	)																	\$-		\$-		\$-		\$ -	

#### TABLE 2 - CONTINUING FEES

Ite	m Fee Status	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 Cost Recovery (Est.)		1 1 2022-20	Povenue.	FY 2022-23 Cost Recovery (Est.)
1	1																	\$ -	\$	-		\$ -		\$ -	
1	2																	\$ -	\$	-		\$ -		\$-	
1	3																	\$ -	\$	-		\$ -		s -	
1	4																	\$ -	\$	-		\$ -		\$-	
1	5																	\$ -	\$	-		\$ -		s -	
1	6																	\$ -	\$	-		\$ -		\$ -	
1	7																	\$ -	\$	-		\$ -		s -	
1	8																	\$ -	\$	-		\$ -		\$ -	
1	9																	\$ -	\$	-		\$ -		\$ -	
2	0																	\$-	\$	-		\$-		\$-	

Continuing Modified Fee Status: C M

N	New
D	Discontinued

D

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.

		FY 2023-24 Units (Est.)	Re	2023-24 venue posed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	L	Prior to ast rease
\$	-		\$				\$	-
\$	-		\$	-			\$	-
\$	-		\$				\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		ŝ	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		ŝ				\$	-

		FY 2023-24 Units (Est.)	Rev	)23-24 enue oosed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	L	Prior to ast rease
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-
\$	-		\$	-			\$	-

## 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				artment Providing Service: Administrator:		artment ABC		
	Numeric Code		<u>Title</u>	Cod					
PS Department of Proposed Revenue:	XXXXXX XXXXX			Pro	oosed Fee Ordinance/File No:	Adm	in Code Section	ı X.X	
PS Fund of Proposed Revenue: PS Authority of Proposed Revenue:	XXXXX XXXXX			Pro	Proposed Fee (FY 2023-24):				
PS Project of Proposed Revenue:	XXXXXXXX				bosed Fee (FY 2022-23):	\$	44.00	(1) (2)	
PS Activity of Proposed Revenue:	XXXX				rent Fee (FY 2021-22):	\$	40.00	(3)	
PS Account of Proposed Revenue:	XXXXXX								
Fee Status (New/Modified): Fee Status (New/Modified):	New New								
Detailed Service Description:									
Please provide description of service									
Proposed Fee (FY 2023-24):		\$	44.00	FY	2023-24 Proposed Fee Increase/Decrease:	\$	2.00	1	
Proposed Fee (FY 2022-23):		\$	42.00	FY	2023-24 % Proposed Fee Change from FY 2022-23 Fee:		4.76%		
Current Fee (FY 2021-22):		\$	40.00		2022-23 Proposed Fee Increase/Decrease:	\$	2.00		
				FY 2	2022-23 % Proposed Fee Change from Current Fee:		5.00%		
Fee Prior to Current:		\$	38.00	Fisc	al Year of Prior Fee Change:		2010-11		
Current Fee Increase/Decrease from	m Prior Fee:	\$	2.00	% C	urrent Fee Change from Prior Fee:		5.26%		
				FY2022-23					
ESTIMATED REVE	NUE DERIVED FROM SEF	RVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WO			W	
							FY 2022-23 timated Cost	0/ - <b>5 T</b> - 4 - 1	
A Quantity Estimated (# of Units of Service Provided)			5,000	C	Direct Costs Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	⊑s \$	313,702	% of Total 59.25%	
			3,000		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%	
D. Factoria Unit (Decomposed)					Other (Please Describe on Worksheet)	\$	-	0.00%	
B Fee per Unit (Proposed)		\$	42	E	Indirect Costs Rate Departmental Overhead 20.00%	\$	92 654	15.80%	
					Central Services Overhead 3.00%	\$	83,654 12,548	2.37%	
C FY 2022-23 Revenue Budgeted (A x	(В)	\$	210,000	F		\$	529,471		
G FY 2022-23 Revenue Recovery Rate			39.66%						
H Required Fee For 100% Cost Recov		\$	105.89						
I Over (+) or Under (-) 100% Cost Red	covery (B-H)		(\$63.89)						
J FY 2022-23 Estimated Revenue [ (2	) x A ]:					\$	210,000.00		
K FY 2021-22 Estimated Revenue [ (3						\$	200,000.00		
L FY 2022-23 Estimated Revenue Inc.	rease/Decrease Based on	Propose	ed Fee [J-K]:			\$	10,000.00	-	
				FY2023-24					
ESTIMATED REVE	NUE DERIVED FROM SEF	RVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WO	RKSHEE	T 23-24, BELO	w	
							FY 2023-24		
A Quantity Estimated				C			timated Cost		
(# of Units of Service Provided)			5,000		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB) Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ ) \$	-	#DIV/0! #DIV/0!	
					Creeke & NUM-Froudduive Time (0.20 0) FT 2020-24 Salary & MFB	- Þ	-	#DIV/0!	

-

\$44.00

5,000	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%
\$ 44	E Indirect Costs Rate		
	Departmental Overhead 0.00%	\$ -	#DIV/0!
	Central Services Overhead 3.00%	\$ -	#DIV/0!
\$ 220,000	F FY 2023-24 Direct & Indirect Costs	\$ -	#DIV/0!
#DIV/0!			

G FY 2023-24 Revenue Recovery Rate (C/F):

C FY 2023-24 Revenue Budgeted (A x B)

B Fee per Unit (Proposed)

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

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

J	FY 2023-24 Estimated Revenue [ (1) x A ]:	\$ 220,000.00
к	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

JobClas s	Job Class Title		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 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. Cost Description 15000 Payment facility 1 2 3 Total: \$15,000.00 Materials and Supplies 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. Cost Description 1 2 3 Total: \$0.00 Other Costs 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. Cost 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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
			1

#### Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	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	ion for how Departmental overhead rate was derived

suppor

													-			-			_
А	В	с	D	E		F G	н	1	J K	L	M	N	0	P	Q	R	S	T U	V
1 BUDGET F	ORM 3A: Expend	iture Change	s																
2 DEPARTME	ENT: JUV	•																	
3 Please identify	proposed expenditure	changes from the F	FY 2022-23 and FY 20	)23-24 Base Budget a	t the account level.														
4		-		-															
5 Note: To subm	it this information, run	he 15.30.005c - S	napshot to Current C	Comparison by Stage	e (Audit Trail) report fro	om BFM Reporting.													
5 Select the fol	owing criteria before	running the repo	rt:																
7 Snapshot: Sta	rt of Dept																		
	s: M2 Department Pha	se																	
	not select a value.																		
			des beginning with "5"																
	values for any other pro																		
			e "Explanation of Cha																
			Analyst if you need as																
4 All submission	s must be formatted ap	propriately so that	printed copies are eas	sily readable for the pu	ıblic.														
.5																			To
	Report 15.30.005 filtered																		
GFS Type	Dept Grp Division	Divisi	on 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
7																			
NGFS	JUV					232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10038201-0001	FY22-23 DJJ Realignment	DJJ Realignment Activities	10001	Grants	5050ProxPr	506070 - Programmatic Project	5-		0	\$2,35
.8									Sta						Budget				
NGFS	JUV					232040	JUV General	13720	SR Public Protection-Grant 10036257-0001	Re-entry 21	Re-entry 21	10001	Grants	5060ProgPr	506070 - Programmatic Project Budget	5-		0	

Do not selec	t values for any other prompts. osed changes, provide an expla	anation in the "Explanation (	of Change" for each Budget	Year column																					
Please conta	ct your Mayor's Office or Control	oller's Office Analyst if you ne	eed assistance running this re	eport.																					
All submissio	ons must be formatted appropria	ately so that printed copies ar	re easily readable for the pub	olic.																				-	
urlaat System	Report 15.30.005 filtered on Gro	nee Evnandituras																	Total BY Expenditure Varianc FY 2022-23	e: 5,120,2	98.00 Tota	BY+1 Expenditure Variance: FY 2023-24	4,538,163.00	FORMULA	FILL IN
iFS 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		Var BY+1 Dept Amt		Explanation of Change
																		-						-	
GFS	JUV				232035	JUV Jovenile Hall	13720	Sta	10038201-0001	FY22-23 DJJ Realignment	t DJJ Realignment Activities 10001	Grants	5050ProgPr	506070 - Programmatic Projects- Budget			٥	\$	2,353,800	\$0 (\$2,	353,800) \$2,353,8	000 SC	(\$2,353,800	YES	S Only change is to project ID; updating it to FY22
SFS	JUV				232040	JUV General	13720	SR Public Protection-Grant Sta	10036257-0001	Re-entry 21	Re-entry 21 10001	Grants	5060ProgPr	506070 - Programmatic Projects- Budget			0		0 \$98,5	52	\$98,552	0 50	si si	) YES	S Balance appropriation of prior year unappropriation of prior year unappropriating year unappropriation of prior year unap
SFS	JUV				232040	JUV General	13720	SR Public Protection-Grant Sta	10037106-0001	JUV Juvenile Re-entry PY	21-22 FY21-22 Re-entry Activities 10001	Grants	5060ProgPr	506070 - Programmatic Projects- Budeet			٥		0 \$12,4	154	\$12,454	0 \$7,617	\$7,61	YE	S Balance appropriation of prior year unappropr actual remittance.
SFS	JUV				232040	JUV General	13720	SR Public Protection-Grant Sta	10037107-0001	JUV YOBG FY21-22	FY21-22 YOBG Activities 10001	Grants	5060ProgPr	506070 - Programmatic Projects- Budget			0		0 \$514,0	998 5	1514,098	0 \$314,428	\$314,421	5 YES	S Balance appropriation of with expected YOBG fund based on Governor's Preliminary January
iFS	JUV				232040	JUV General	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities 10001	Grants	5060ProgPr	506070 - Programmatic Projects			0		0 \$482,0	105 \$	482,005	0 \$431,027	\$431,02	YES	S Budget additional expected remittance to prog
SFS	JUV				232040	JUV General	13720	SR Public Protection-Grant	10038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities 17139	Juvenile Probation & Camps	5060ProgPr	506070 - Programmatic Projects-			0		\$141,355 \$1,539,8	867 \$1	398,512 \$141,5	\$1,685,347	\$1,543,993	YE	S Budget additional expected remittance to prop
SFS	JUV				232040	JUV General	13720	SR Public Protection-Grant	10038201-0001	FY22-23 DJJ Realignment	t DJJ Realignment Activities 10001	Grants	5060ProgPr	506070 - Programmatic Projects			0		0 \$249,8	540 5	249,840	0 \$3,605,631	\$3,605,63	YE	S Update to PY22-23 project ID; reflects anticipa
š	JUV				232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day-to-Day Operatio	ons Probation Svcs Admin 20000	Operating	5210NPSvcs	527110 - Social Services Contract			0		\$50,000	50 (	\$50,000) \$50,0	00 SC	(\$50,000	YES	amounts fvr FY23 & FY24. S No longer needed.
	JUV				232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0046	JUV Day-to-Day Operatio	ans AB12 Cohort Activities 10000	Operating	5210NPSvcs	526990 - Other Fees			٥		0 \$134,2	151 9	134,251	0 \$135,577	\$135,57	YES	S Set aside funds to support AB12 youth who a
	JUV				232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710-0002	JUV Day-to-Day Operatio	ons Juv Hall Repl Debt Pymt 50000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs			٥		\$22,000 \$23,9	150	\$1,950 \$22,0	523,728	\$1,72	YES	transitioning to independent living. S General Fund balancing
s	JUV				232040	JUV General	10000	GF Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operatio	ons Log Cabin Admin 20000	Operating	5210NPSvcs	Bdgt 528110 - Security			0		0 \$550,0	000 5	1550,000	0 \$550,000	\$550,001	) YES	S Permanently budget Log Cabin Ranch security expense as part of operating budget. Previou
	JUV				232040	JUV General	10000	GF Annual Account Ctrl	10001710-0043	JUV Day-to-Day Operatio	ons Youth Programming 20000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs			٥		\$50,000	50 (	\$50,000) \$50,0	00 SC	(\$50,000		via carryforward. S Transfer budget to work order as D7 Addba
5	JUV				232034	JUV Probation Services	13720	SR Public Protection-Grant	10038199-0001	JUV Juvenile Re-entry PY	Addback 22-23 Re-entry FY22-23 Activities 10001	Grants	5210NPSvcs	Bdgt 527000 - Prof & Specialized Svcs-			0		\$192,448 \$123,5	020 (	568,538) \$192,4	48 \$123,910	(\$68,538		awarded through DCYF's process. S Reduce budget to expected allocation.
5	JUV				232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG PY22-23 Activities 10001	Grants	5210NPSvcs	522000 - Training - Budget			٥		0 \$5,0	000	\$5,000	0 \$5,000	\$5,000	) YES	Shift all Log Cabin Ranch appropriation to Ju
FS	JUV				232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities 10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs			0		0 \$639,1	128 5	639,128	0 \$639,128	\$639,121	yes	Shift all Log Cabin Ranch appropriation to Juv
FS	JUV				232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG Py22-23 Activities 10001	Grants	5210NPSvcs	535000 - Other Current Expense			٥		0 \$10,0	000	\$10,000	0 \$10,000	\$10,000	YE!	Shift all Log Cabin Ranch appropriation to Juv
FS	JUV				232038	JUV Log Cabin Ranch	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG Py22-23 Activities 10001	Grants	5210NPSvcs	522000 - Training - Budget			0		\$5,000	50	(\$5,000) \$5,0	00 SI	(\$5,000	YES	Shift all Log Cabin Ranch appropriation to Ju
5	JUV				232038	JUV Log Cabin Ranch	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG Py22-23 Activities 10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-			0		\$639,128	50 (S	639,128) \$639,1	128 50	(\$639,128	YES	Shift all Log Cabin Ranch appropriation to Ju
5	JUV				232038	JUV Log Cabin Ranch	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG PY22-23 Activities 10001	Grants	5210NPSvcs	535000 - Other Current Expense			0		\$10,000	so (	\$10,000) \$10,0	00 SC	(\$10,000	YES	S Shift all Log Cabin Ranch appropriation to J
SFS	JUV				232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG PY22-23 Activities 10001	Grants	5380CityGP	538000 - CBO Services - Budget			٥		0 \$235,0	900 ÷	1235,000	0 \$235,000	\$235,000	) YES	Shift all Log Cabin Ranch appropriation to Ju
FS	JUV				232038	JUV Log Cabin Ranch	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities 10001	Grants	5380CityGP	538000 - CBO Services - Budget			0		\$235,000	so (s	235,000) \$235,0	00 SC	(\$235,000	YES	Shift all Log Cabin Ranch appropriation to Juv
s	JUV				232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710-0001	JUV Day-to-Day Operatio	ons Juvenile Hall Admin 10000	Operating	5400Mat&Su	546990 - Food			٥		\$270,000 \$198,0	000 (	\$270,0	5198,000	(\$72,000	YE	5 JUV will no longer participate in the federal for as of March 31, 2022. As a result, reduced sources.
																									uses in the food budget by the expected grant
FS	JUV				232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG PY22-23 Activities 10001	Grants	5400Mat&Su	540000 - Materials & Supplies-			٥		0 \$4,4	153	\$4,453	0 \$4,455	\$4,45	YE	Shift all Log Cabin Ranch appropriation to Juv
FS	JUV				232038	JUV Log Cabin Ranch	13720	Sta SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG PY22-23 Activities 10001	Grants	5400Mat&Su	Budeet S40000 - Materials & Supplies-	1		٥		\$4,453	\$0	(\$4,453) \$4,4	153 \$C	(\$4,453	YES	Shift all Log Cabin Ranch appropriation to Juv
s	JUV				232040	JUV General	10000	Sta GF Annual Account Ctrl	10001710-0043	JUV Day-to-Day Operatio	ons Youth Programming 20000	Operating	5810OthDep	Budget 581300 - GF-Children;Youth;&			٥		0 \$50,0	000	\$50,000	0 \$50,000	\$50,000	YES	S District 7 add-back; grant made via DCYF's gr
SFS	JUV				232035	JUV Juvenile Hall	13720	SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	Addback YOBG FY22-23 Activities 10001	Grants	5810OthDep	Family Svc 581540 - GF-Mental Health			0		0 \$105,0	000 5	105,000	0 \$105,000	\$105,000	YES	process. S Existing work order for mental health services
FS	JUV				232038	JUV Log Cabin Ranch	13720	Sta SR Public Protection-Grant	10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities 10001	Grants	5810OthDep	581540 - GF-Mental Health			٥		\$105,000	so (S	105,000) \$105,0	00 SC	(\$105,000	YES	FY22-23 grant project ID Existing work order for mental health services
FS	JUV				232040	JUV General	13720	Sta SR Public Protection-Grant	10036258-0008	Y08G 21	Foster Care Pilot Activities 10001	Grants	5810OthDep	581300 - GF-Children;Youth;&			٥		0 \$1,200,0	000 \$1	200,000	0 50	51	YES	FY22-23 grant project ID 5 Year 2 of two year pilot foster care placement
5	JUV				232040	JUV General	13720	Sta SR Public Protection-Grant Sta	10036258-0009	Y08G 21	DCYF CBO Support 20001 Activities	Grants	58100thDep	Family Svc S81300 - GF-Children;Youth;& Family Svc			0		0 \$720,2	181 5	720,281	0 50	51	D YES	updated to new project ID. S Additional funding for community based orgonic identified by Juvenile Probation Commission, granted via DCVF grant making process.
FS	JUV				232040	JUV General	13720	SR Public Protection-Grant	10038189-0002	JUV YOBG FY22-23	DCYF MOU Support 10001	Grants	5810OthDep	581300 - GF-Children;Youth;&	1		٥		0 \$290,7	135 5	1290,735	0 \$290,508	\$290,50	YES	S Work order to support non-profit grants man
afs.	JUV				232040	JUV General	13720	Sta SR Public Protection-Grant		FY22-23 DJJ Realignment	Activities	Grants	58100thDep	Family Svc 581300 - GF-Children;Youth;&			0		0 \$2,011,5		.011,958	0 \$201,99			staffing at DCYF S Work order to support non-profit grants man
							1.1	Sta			Activities			Family Syc	1		ſ		(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)						staffine at DCYF

W X

AA

AB

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	
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).	
s 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.	

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
 All submissions must be formatted appropriately so that printed copies are easily readable for the public.

15																	Total B	3Y FTE Variance: (5.1:	1)	Total BY Amount Varia	nce: (601.387.)	00) Total BY+1 FTE Vari	ance: (3.9	92) Total BY+1 Amou	nt Variance: (466.335.0	0)		
17 Budget System GFS Type	m Report 15.3	30.004 filtered on Gr	ross Expenditures on Title Section	Costion Title Dor	pt ID Dept ID Title	Friend	Fund Title Pre	raiaat Aativitu	Droject Title	A etimiter Title	Class	Joh Class Title	Employee	Employee Org Title	Rat Ctatus	Antion		End Dept FTE Var Dept FTE	FY 2022-23	End Dept Amt	Var Dept Amt	Start BY+1 End BY+1		FY 2023-24 ept Start BY+1 Dept Amt End BY+1		FC		FILL IN Explanation of FTE and/or Amount Change
GFS Type	Dept Grp	Division Divisio	on litie Section	Section Title Dep	pt ID Dept ID little	Fund	Fund little Pro	oject-Activity	Project Title	Activity Title	class	Job Class Title	Org Code	Employee Org Title	Ret Status	Action	Start Dept FIE	End Dept FIE Var Dept FIE	Start Dept Amt	End Dept Amt	var Dept Amt	Dept FTE Dept FTE		ept Start BY+1 Dept Amt End BY+1	U Dept Amt Var BY+1 Dept Am	Submitted?	Submitted?	Explanation of FIE and/or Amount Change
18 GFS	VUL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		5.00	4.00 -1.	00 \$381,	85 \$3	05,268 (\$76,	317) 5.00	4.00 -1	1.00 \$390,885	\$312,708 (\$78,1	.77)	YES	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
19 GFS	JUV			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL	L C O	_	1.00	0.00 -1.	00	\$0	\$0	\$0 1.00	0.00 -1	1.00 \$0	\$0	\$0	YES	NO Eliminate off budget position.
20								001710-0004				Analyst		AND TECHNICAL ENG 535 - LOCAL 535, SEIU - L535							15,770 \$115				\$118,590 \$118,			rES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
21 GFS	JUV			2320	JUV Probation Services JUV Probation Services			001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin Probation Svcs Admin	8414_S	Social Work Supervisor Supervising Probation	965	965 - SUPERVISING PROBATION	N S A	_	7.00	5.00 -2.	00 \$1,009,		21,405 (\$288,		5.00 -2	2.00 \$1,034,572	\$738,980 (\$295,5	i92)	YES	Worker to supervise 2910 Social Workers. rES (1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
22											_	Officer, Juvenile Court		OFFICERS														Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
GFS 23	VUL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8444_S	Deputy Probation Office	er 651	651 - SF PROBATION OFFICERS	ASSN S O		2.00	0.00 -2:	00	\$0	\$0	\$0 2.00	0.00 -2	2.00 \$0	\$0	\$0	YES	NO Delete off budget vacant positions. No longer needed.
GFS 24	JUV			2320	JUV Probation Services	10000		001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office (SFERS)	er 651	651 - SF PROBATION OFFICERS	ASSN P A		8.00	0 7.00 -1.	00 \$1,035,		05,653 (\$129,	379) 8.00	7.00 -1	1.00 \$1,060,240	\$927,710 (\$132,5	30)	YES	rES Delete vacant position; no longer needed.
25	VUL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0.00 0.	00 \$65,	170 S:	i2,776 (\$13,	194) 0.00	0.00 0	0.00 \$52,475	\$41,980 (\$10,4	95)	NO	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS 26	VUL			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0.00 0.	00		\$20		0.00	0.00	\$15,921 \$15,	921	ND	rES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
27 GFS	VUL			2320	JUV Probation Services JUV Probation Services	10000	GF Annual Account Ctrl 100 GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin Probation Svcs Admin	8530_P 8414_S	Deputy Probation Office (SFERS) Supervising Probation	965	651 - SF PROBATION OFFICERS 965 - SUPERVISING PROBATION	ASSN P A		0.00	0.00 0.	00 \$173, 00 \$543,		\$1,389 (\$21, \$8,005 (\$155,	627) 0.00 2021 0.00	0.00 0	0.00 \$139,112	\$121,723 (\$17,3 \$396,905 (\$158,7	(89)	NO	rES Delete vacant position; no longer needed.
												Officer, Juvenile Court		OFFICERS							(,,							Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
GFS GFS	VUL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0.00 0.	00 \$23,	i60 \$	18,928 (\$4,	732) 0.00	0.00	0.00 \$24,235	\$19,388 (\$4,8	(47)	ND	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
29 GFS	JUV			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A	_	0.00	0.00 0.	00	0	\$7,178 \$7	,178 0.00	0.00	0.00	\$7,353 \$7;	353	ND	rES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
GFS	JUV			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A	-	0.00	0.00 0.	00 \$5,	35	\$4,428 (\$1,	107) 0.00	0.00 0	0.00 \$5,670	\$4,536 (\$1,1	34)	ND	Worker to supervise 2910 Social Workers. FES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
31 GFS	JUV			2320	134 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0.00 0.	00	0	\$1,679 \$1	,679 0.00	0.00 0	0.00	\$1,720 \$1;	720	ND	res Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
GFS GFS	VUL			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8414_S	Supervising Probation	965	965 - SUPERVISING PROBATION	N S A		0.00	0.00 0.	00 \$14,	i44 \$	10,460 (\$4,	184) 0.00	0.00	0.00 \$15,001	\$10,715 (\$4,2	:86)	ND	Worker to supervise 2910 Social Workers. FES (1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
33												Officer, Juvenile Court		OFFICERS														Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
GFS 34	VUL			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office (SFERS)	er 651	651 - SF PROBATION OFFICERS	ASSN P A		0.00	0.00 0.	00 \$15,		13,132 (\$1,	876) 0.00	0.00	0.00 \$15,376	\$13,454 (\$1,9	(22)	ND	rES Delete vacant position; no longer needed.
GFS 35	VUL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0.00 0.	00 \$25,	.85 \$.	20,148 (\$5,	037) 0.00	0.00 0	0.00 \$26,700	\$21,360 (\$5,3	(40)	NO	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS 36	VUL			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0.00 0.	00	0		,421 0.00	0.00 0	0.00 0	\$4,687 \$4,	687	ND	TES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers. TES (1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
GFS	VÜL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8414_S	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION OFFICERS	N S A		0.00	0.00 0.	00 \$20,	\$	14,910 (\$5,	964) 0.00	0.00 0	0.00 \$22,127	\$15,805 (\$6,3	(22)	NO	rES (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	VÜL			2320	134 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office	er 651	651 - SF PROBATION OFFICERS	ASSN P A		0.00	0.00 0.	00 \$28,	i44 \$.	24,976 (\$3,	568) 0.00	0.00	0.00 \$30,256	\$26,474 (\$3,7	(82)	NO	rES Delete vacant position; no longer needed.
GFS GFS	JUV			2320	JUV Probation Services			001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	(SFERS) Secretary I	790	790 - LOCAL 790, SEIU	C A	-	0.00	0.00 0.	00 \$2,	165	\$1,892 (S	473) 0.00	0.00 0	0.00 \$2,420	\$1,936 (\$4	184)	ND	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to
39 GFS	JUV			2320	134 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914 C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A	_	0.00	0.00 0.	00	0	\$717	5717 0.00	0.00 0	0.00	\$735 \$	735	ND	General (232040), where they are functionally located. FES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
40 GFS	VUL			2320	134 JUV Probation Services		GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin		Supervising Probation	965	965 - SUPERVISING PROBATION	N S A		0.00	0.00 0.	00 \$6,	158	\$4,470 (\$1,	788) 0.00	0.00	0.00 \$6,412	\$4,580 (\$1,8	(32)	ND	Worker to supervise 2910 Social Workers. FES (1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
41												Officer, Juvenile Court		OFFICERS														Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
42 GFS	VUL			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office (SFERS)	er 651	651 - SF PROBATION OFFICERS	ASSN P A		0.00	0.00 0.	00 \$6,		\$5,614 (\$	802) 0.00	0.00 0	0.00 \$6,568	\$5,747 (\$8	(21)		rES Delete vacant position; no longer needed.
GFS 43	VÜL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0.00 0.	00 \$1,	150	\$1,160 (\$	290) 0.00	0.00 0	0.00 \$1,485	\$1,188 (\$2	:97)	NO	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS 44	VUL			2320	34 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0.00 0.	00	0	\$440 \$	5440 0.00	0.00 0	0.00 0	\$451 \$-	451	ND	rES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
GFS	VUL			2320	34 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8414_5	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION OFFICERS	N S A		0.00	0.00 0.	00 \$3,	143	\$2,745 (\$1,	00.0	0.00 0	0.00 \$3,934	\$2,810 (\$1,1	24)	ND	rES (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.
45 GFS	JUV			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office	er 651	651 - SF PROBATION OFFICERS	ASSN P A	_	0.00	0.00 0.	00 \$3,	136	\$3,444 (\$	492) 0.00	0.00 0	0.00 \$4,032	\$3,528 (\$5	(04)	ND	rES Delete vacant position; no longer needed.
46 GFS	VUL			2320	134 JUV Probation Services	10000		001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin		(SFERS) Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0.00 0.	00 \$51,	175 \$	40,860 (\$10,	215) 0.00	0.00	0.00 \$54,140	\$43,312 (\$10,8	(28)	ND	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to
47 GFS	JUV			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0.00 0.	00	0 \$	11,524 \$11	524 0.00	0.00 0	0.00 0	\$12,215 \$12,	215	NO	General (232040), where they are functionally located. FES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
48 GFS	JUV			2320	134 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8414_S	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION	N S A	-	0.00	0 0.00 0.	00 \$104,		14,670 (\$29,	868) 0.00	0.00 0	0.00 \$110,810	\$79,150 (\$31,6	60)	ND	Worker to supervise 2910 Social Workers. rES (1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
49												Officer, Juvenile Court		OFFICERS														Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
GFS 50	VUL			2320	34 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office (SFERS)	er 651	651 - SF PROBATION OFFICERS	ASSN P A		0.00	0 0.00 0.	00 \$100,	196 \$i	\$7,759 (\$12,	537) 0.00	0.00	0.00 \$106,320	\$93,030 (\$13,2	90)	ND	rES Delete vacant position; no longer needed.
GFS	VUL			2320	34 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0.00 0.	00 \$4,	170	\$3,896 (\$	974) 0.00	0.00 0	0.00 \$5,075	\$4,060 (\$1,0	115)	ND	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
52 GFS	VÜV			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0.00 0.	00	0	\$1,032 \$1	,032 0.00	0.00	0.00 0	\$1,075 \$1,	075	NO	rES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
GFS	JUV			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8414_S	Supervising Probation Officer, Juvenile Court	965	965 - SUPERVISING PROBATION OFFICERS	N S A		0.00	0.00 0.	00 \$8,	101	\$6,215 (\$2,	486) 0.00	0.00 0	0.00 \$9,065	\$6,475 (\$2,5	90)	ND	rES (1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers; (2) Substitute 1.0
53 GFS	VUL			2320	34 JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office	er 651	651 - SF PROBATION OFFICERS	ASSN P A		0.00	0.00 0.	00 \$8.	68	57,847 ( <u>\$1</u> .	121) 0.00	0.00	0.00 \$9,352	\$8,183 (\$1.1	69)	ND	FTE vacant 8414 for 0922 Racial Equity Manager. rES Delete vacant position; no longer needed.
54 GFS	VUL	$\left  - \right $		2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	(SFERS) Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0 0.00 0.	00 \$	180	\$304 (	\$76) 0.00	0.00 0	0.00 \$390	\$312 (\$	(78)	ND	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to
55 GFS	VUL	<u>                                      </u>		2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0.00	00	0	\$116	5116 0.00	0.00	0.00 0	\$119 c	119	ND	General (232040), where they are functionally located. FES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
55 6FS 6FS	vut			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C 8414_S	Supervising Probation	965	965 - SUPERVISING PROBATION	N S A		0.00	0 0.00 0.	00 \$1,	108	\$720 (\$	288) 0.00	0.00 0	0.00 \$1,036	\$740 (\$2	96)	ND	Worker to supervise 2910 Social Workers. FES (1) Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social
									1			Officer, Juvenile Court		OFFICERS														Worker to supervise 2910 Social Workers; (2) Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
57 58 GFS GFS	VUL			2320				001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	8530_P	Deputy Probation Office (SFERS)	er 651	651 - SF PROBATION OFFICERS	ASSN P A		0.00	0.00 0.	00 \$1,		\$903 (\$	0.00	0.00 0	0.00 \$1,064	\$931 (\$1	33)	ND	rES Delete vacant position; no longer needed.
	VUL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	0 0.00 0.	00 \$1,	90	\$1,192 (\$	298) 0.00	0.00 0	0.00 \$1,525	\$1,220 (\$3	105)	ND	rES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS 60	VUL			2320	JUV Probation Services	10000	GF Annual Account Ctrl 100	001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	2914_C	Social Work Supervisor	535	535 - LOCAL 535, SEIU - L535	C A		0.00	0 0.00 0.	00	0	\$452 5	3452 0.00	0.00	0.00 0	\$463 \$-	463	ND	VES Substitute 1.0 FTE vacant 8414 for 2914 Supervising Social Worker to supervise 2910 Social Workers.
59 60 61 62 65 675 675 675 675 675 675 675	VUL			2320		10000		001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C A		6.00	5.00 -1.	00 \$400,		\$3,755 (\$66,		5.00 -1	1.00 \$410,262	\$341,885 (\$68,3	77)	YES	rES Eliminate vacant position. No longer needed.
62 GPS	VUL			2320	JUV Juvenile Hall	10000		001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C	Cook	250 R7M	250 - LOCAL 250, SEIU - L250 BZM - Special Class Pro-rated M			3.00	4.00 1.	27 (539.6	168 \$3	4 533) (\$384	,156 3.00	4.00	1.00 \$261,693	\$348,924 \$87, (\$281,619) (\$241,9	231	YES	rES Eliminate vacant position. No longer needed.
63 GFS				2320	A Strategie Bai	10000					5555W_C	Attrition Savings - Miscellaneous	MA.INI		3		-0.34		(539)8	(542	.,	-0.34		(\$33,061)				232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
	VUL			2320	JUV Juvenile Hall	10000	GF Annual Account Ctrl 100	001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E	Holiday Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S		0.00	0.00 0.	00 \$200,	\$2	\$34	0.00	0.00 0	0.00 \$200,000	\$234,000 \$34,	000	ND	rES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
64 GFS	VUL			2320	JUV Juvenile Hall	10000	GF Annual Account Ctrl 100	001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E S		2.18	8 2.86 0.	68 \$258,	001 \$3	\$8,609 \$80	,308 2.18	2.85 0	0.68 \$257,311	\$337,311 \$80,	000	YES	) in Attrition classification. rES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
65 GFS	vut	$\left  - \right $		2320	035 JUV Juvenile Hall	10000	GF Annual Account Ctrl 100	001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E	Premium Pay -	BZO	BZO - Special Class No FTE	E S		0.00	0.00 0.	00 \$186,	135 \$2	24,901 \$38	.566 0.00	0.00 0	0.00 \$186,334	\$224,900 \$38,	566	ND	) in Attrition classification. FES Transfer appropriation from 232038 (Log Cabin Ranch) to
66 GFS	VUL	<u>                                      </u>		2320	135 JUV Juvenile Hall	10000	GF Annual Account Ctrl 100	001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E	Miscellaneous Overtime - Miscellaneou	us BZO	BZO - Special Class No FTE	E		0.00	0.00	00 \$774.	53 ¢0	13.090 \$49	.037 0.00	0.00	0.00 \$774.052	\$823.089 \$49.	037	ND	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to
67	<u> </u>																5.00											232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
67 68	VUL			2320	JUV Juvenile Hall	10000	GF Annual Account Ctrl 100	001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C A		0.00	0.00 0.	00 \$76,	180 \$	54,150 (\$12,	830) 0.00	0.00	0.00 \$59,040	\$49,200 (\$9,8	(40)	ND	rES Eliminate vacant position. No longer needed.

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
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).
s 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 chances, provide an explanation of FTE and/or Amount Chance" column.

for any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" col
 Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
 All submissions must be formatted appropriately so that printed copies are easily readable for the public.
 Interpret Comparison of the copies of the copies are easily readable for the public.
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15 16											Total E	BY FTE Variance:	(5.11)		ount Variance: (601,387	00) Total BY+1	FTE Variance: (	(3.92)	Total BY+1 Amount Variance	(466,335.00			
17 Budget System Report 15. GFS Type Dept Grp	30.004 filtered on Gross Expenditures Division Division Title Section	Section Title Dept ID Dept ID Titl	e Fund Fund 1	Title Project-Acti	vity Project Title	Activity Title	Class Job Class Title	Employee	Employee Org Title	Ret S	itatus Action Start Dept FTE	End Dept FTE	Var Dept FTE Start	FY 2022-23 t Dept Amt End Dep	Amt Var Dept Amt	Start BY+1	End BY+1 Var BY+1		FY 2023-24 t BY+1 Dept Amt End BY+1 Dept Amt	Var BY+1 Dept Amt		ORMULA Amount Changes	FILL IN Explanation of FTE and/or Amount Change
					,	,		Org Code									Dept FTE FTE				Submitted?	Submitted?	
18 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	. 0.00	0.00	0.00	\$44,166	\$58,888 \$1	4,722 0.00	0.00	0.00	\$35,133 \$46,8	14 \$11,7	11	NO YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c C S	0.00	0.00	0.00	(\$6,860)	(\$73,394) (\$6	,534) 0.00	0.00	0.00	(\$5,327) (\$37,80	8) (\$32,48	1)	ND YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
70 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$24,834	\$20,695 (\$4	,139) 0.00	0.00	0.00	\$25,434 \$21,19	95 (\$4,23	9)	NO YES	) in Attrition classification. Eliminate vacant position. No longer needed.
71 GFS JUV		232035 JUV Juvenile Hall		al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$15,840	\$21,120 \$	5,280 0.00	0.00	0.00	\$16,224 \$21,6	32 \$5,4	08	NO YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c c s	0.00	0.00	0.00	(\$2,460)	(\$26,321) (\$2	,861) 0.00	0.00	0.00	(\$2,460) (\$17,46	0) (\$15,00	0)	ND YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
73 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E Holiday Pay -	BZO	BZO - 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 \$14,50	38 \$2,1	08	NO YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
74							Miscellaneous																232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
75		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E Overtime - Miscellan	neous BZU	BZO - 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 \$51,0	\$1 \$3,0	-0		S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E Premium Pay - Miscellaneous	BZO	BZO - 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 \$13,94	14 \$2,3	91		) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 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 \$20,93	13 \$4,9	50	NO YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
77 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$5,808	\$4,840 (	968) 0.00	0.00	0.00	\$5,946 \$4,91	55 (\$99	1)		) in Attrition classification. S Eliminate vacant position. No longer needed.
78 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations		2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$3,705	\$4,940 \$	1,235 0.00	0.00	0.00	\$3,795 \$5,0	50 \$1,2	55		S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c c s	0.00	0.00	0.00	(\$575)	(\$6,156) (\$!	,581) 0.00	0.00	0.00	(\$575) (\$4,08	3) (\$3,50	8)	NO YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E Holiday Pay	BZO	BZO - 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 \$3,33	93 \$4	93	NO YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
81 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM E Overtime - Miscellan	neous BZD	BZO - 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 \$11,93	35 \$7	1		232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
82							_				0.00												232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
GFS JUV 83		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E Premium Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S	0.00	0.00	0.00	\$2,702	\$3,261	\$559 0.00	0.00	0.00	\$2,702 \$3,24	\$1 \$5	59	NO YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 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 \$4,8	91 \$1,1 <sup>,</sup>	50		S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
84 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$21,816	\$18,180 (\$	,636) 0.00	0.00	0.00	\$23,124 \$19,2	70 (\$3,85	4)		) in Attrition classification. S Eliminate vacant position. No longer needed.
GFS JUV 86		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$10,908	\$14,544 \$	3,636 0.00	0.00	0.00	\$11,562 \$15,43	16 \$3,8	54	NO YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c C S	0.00	0.00	0.00	(\$1,112)	(\$11,894) (\$10	,782) 0.00	0.00	0.00	(\$1,178) (\$8,36	2) (\$7,18	4)	NO YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
67 6FS JUV 88		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$2,484	\$2,070	5414) 0.00	0.00	0.00	\$2,544 \$2,1	20 (\$42	4)	NO YES	) in Attrition classification. S Eliminate vacant position. No longer needed.
GFS JUV 89		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$1,584	\$2,112	\$528 0.00	0.00	0.00	\$1,620 \$2,10	50 \$S	10	NO YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c C S	0.00	0.00	0.00	(\$246)	(\$2,630) (\$3	,384) 0.00	0.00	0.00	(\$246) (\$1,74	5) (\$1,49	9)	NO YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E Holiday Pay - Miscellaneous	BZO	BZO - 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 \$1,41	50 \$2	11	ND YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
91 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E Overtime - Miscellan	neous BZ0	BZO - 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 \$5,10	00 \$3	04	NO YES	) in Attrition classification. 5 Transfer appropriation from 232038 (Log Cabin Ranch) to
92 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E Premium Pay -	BZO	BZO - 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 \$1,39	93 \$2	19	NO YES	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
93		232035 JUV Juvenile Hall	10000 CT home	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	Miscelianeous TEMPM E Temporary -		BTM - Special Class TEMP Misc				0.00	<u>(1</u> ,00	62.000	6400 0.00	0.00	0.00	\$1.594 \$2.05			NO	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
94		232033	10000 01 94110	10001/10/0001	101 Day to bay operations		Miscellaneous		orm-special cass rear mile		0.00		0.00	51,000			0.00	0.00	ىرىپ مەربىي			10	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
95 GFS JUV		232035 JUV Juvenile Hall		al Account Ctri 10001710-0001 al Account Ctri 10001710-0001	JUV Day-to-Day Operations JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker 2654 C Cook	r 250	250 - LOCAL 250, SEIU - L250 250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$1,524	\$1,270 (	(254) 0.00	0.00	0.00	\$1,560 \$1,3	00 (\$26	0)	NO YES	S Eliminate vacant position. No longer needed. S Eliminate vacant position. No longer needed.
96 JUV		232035 JUV Juvenile Hall 232035 JUV Juvenile Hall		al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings -	BZM	BZM - Special Class Pro-rated Misc	c A	0.00	0.00	0.00	(\$151)	(\$1,614) (\$1	,463) 0.00	0.00	0.00	(\$151) (\$1,07	2) (\$92	1)	NO YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to
97		222027 BBV bosedia Hall	10000 CT home	al Account Ctri 10001710-0001	U.N. Devite Dev Convellence	to control to the Advente	Miscellaneous	870	BZO - Special Class No FTE				0.00	6723	6000	ć1.20	0.00	0.00	(7)) (D)	20	-	NO	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
98		232035 JUV Juvenile Hall	10000 Grainia	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E Holiday Pay - Miscellaneous	820	B20 - Special class No PTE	د s	0.00	0.00	0.00	3761	5630	5125 0.00	0.00	0.00	3/81 30	50 51			232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E Overtime - Miscellan	neous BZ0	BZO - 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 \$3,13	32 \$1:	37	NO YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E Premium Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S	0.00	0.00	0.00	\$709	\$856	\$147 0.00	0.00	0.00	\$709 \$8	56 \$1	17	ND YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	TEMPM_E Temporary -	BTM	BTM - Special Class TEMP Misc	E S	0.00	0.00	0.00	\$983	\$1,289	\$306 0.00	0.00	0.00	\$979 \$1,21	33 \$3	04	NO YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
101 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$74,184	\$61,820 (\$1:	,364) 0.00	0.00	0.00	\$78,636 \$65,53	30 (\$13,10	6)		) in Attrition classification. Eliminate vacant position. No longer needed.
102 GFS JUV		232035 JUV Juvenile Hall		al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$37,092		2,364 0.00	0.00	0.00	\$39,318 \$52,4	24 \$13,1	06	NO YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c c s	0.00	0.00	0.00	(\$4,527)	(\$48,432) (\$4	,905) 0.00	0.00	0.00	(\$4,799) (\$34,05	6) (\$29,25	7)	NO YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
104 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$6,606	\$5,505 (\$	,101) 0.00	0.00	0.00	\$6,888 \$5,74	40 (\$1,14	8)	ND YES	) in Attrition classification. S Eliminate vacant position. No longer needed.
GPS JUV 106		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$3,303	\$4,404 \$	1,101 0.00	0.00	0.00	\$3,444 \$4,59	92 \$1,1	18	NO YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c c s	0.00	0.00	0.00	(\$386)	(\$4,128) (\$	,742) 0.00	0.00	0.00	(\$402) (\$2,85	2) (\$2,45	0)	ND YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
107 6FS JUV 108 6FS JUV 109		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$402	\$335	(\$67) 0.00	0.00	0.00	\$408 \$34	10 (\$6	8)	NO YES	) in Attrition classification. S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall		al Account Ctri 10001710-0001	JUV Day-to-Day Operations		2654_C Cook	250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$255	\$340	\$85 0.00	0.00	0.00	\$261 \$34	18 \$i	37	ND YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	9993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s	0.00	0.00	0.00	(\$40)	(\$425) (	385) 0.00	0.00	0.00	(\$40) (\$28	1) (\$24	1)	ND YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to Un Attrition classification
110 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	HOLIM_E Holiday Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S	0.00	0.00	0.00	\$200	\$234	\$34 0.00	0.00	0.00	\$200 \$2	34 \$.	34	NO YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
111 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctri 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	OVERM_E Overtime - Miscellan	neous BZO	BZO - Special Class No FTE	E S	0.00	0.00	0.00	\$774	\$823	\$49 0.00	0.00	0.00	\$774 \$83	23 \$	19	NO YES	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
112 GFS JUV		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	PREMM_E Premium Pay -	BZO	BZO - Special Class No FTE	E	0.00	0 0.00	0.00	\$186	\$225	\$39 0.00	0.00	0.00	\$186 <77	25 <	89	ND VE	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
113 GFS JUV							Miscellaneous																232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
		232035 JUV Juvenile Hall	10000 GF Annua	al Account Ctrl 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	\$258	\$338	\$80 0.00	0.00	0.00	\$257 \$3	\$7 \$	80	ND YES	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
114 115 GFS JUV 116 GFS JUV GFS JUV		232035 JUV Juvenile Hall		al Account Ctri 10001710-0001	JUV Day-to-Day Operations		2604_C Food Service Worker	r 250	250 - LOCAL 250, SEIU - L250	C A	0.00	0.00	0.00	\$1,560	\$1,300 (	5260) 0.00	0.00	0.00	\$1,602 \$1,3		7)	ND YES	S Eliminate vacant position. No longer needed.
GFS JUV		232035 JUV Juvenile Hall 232035 JUV Juvenile Hall		al Account Ctri 10001710-0001 al Account Ctri 10001710-0001	JUV Day-to-Day Operations		2654_C Cook 9993M C Attrition Savings -	250 87M	250 - LOCAL 250, SEIU - L250 BZM - Special Class Pro-rated Misc	C A	0.00	0.00	0.00	\$996	\$1,328	\$332 0.00	0.00	0.00	\$1,020 \$1,30	50 \$3 8)	3)	NO YES	S Eliminate vacant position. No longer needed. S Transfer appropriation from 232038 (Log Cabin Ranch) to
117							Miscellaneous	646.191			0.00	0.00	0.00	(2123)	(00,000) (5)		0.00	0.00	(51,09	-, (594		163	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
GFS JUV		232038 JUV Log Cabin R: 232038 JUV Log Cabin R:		al Account Ctrl 10001710-0005 al Account Ctrl 10001710-0005	JUV Day-to-Day Operations		2654_C Cook 8322 S Senior Counselor,	250	250 - LOCAL 250, SEIU - L250 856 - LOCAL 856, TEAMSTERS -	C A	2.00	0.00	-2.00	\$170,312 \$350,058	\$0 (\$17) \$0 (\$35)	,312) 2.00	0.00	-2.00	\$174,462 \$	50 (\$174,46 50 (\$358,58	2)	YES YES	S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
119 GFS JUV 120 GFS JUV		232038 JUV Log Cabin R: 232038 JUV Log Cabin R:		al Account Ctri 10001710-0005 al Account Ctri 10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	8322_S Senior Counselor, Juvenile Hall 9993M_C Attrition Savings -	BZM	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT BZM - Special Class Pro-rated Misc	- C S	-5.66	6 0.00	-5.00	\$350,058 (\$667,234)	\$0 (\$350 \$0 \$66		0.00	5.64	(\$667,233)	50 (\$358,58 50 \$667,2	33	YES YES	longer used. S Transfer all appropriation from this department ID as it no
120						1	Miscellaneous			1			I										longer used.

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
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 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.					

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idaat Surt	tom Ponort 1	5.30.004 filtered on Gross	nondituror													[	Total BY	/ FTE Variance:	(5.11)	FY 2022-23	Total BY Amount Variar	nce: (601,387.0	0) Total BY	/+1 FTE Variance		Total BY+1 Amount Variance: FY 2023-24	: (466,335.00)		RMULA	FILL IN
S Type	Dept Grp	Division Division T	e Section Section Ti	tle Dept ID	Dept ID Title	Fund Fur	und 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	/ar Dept FTE S		End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE		BY+1 Dept Amt End BY+1 Dept Amt	Var BY+1 Dept Amt			Explanation of FTE and/or Amount Change
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	HOLIM_E	Holiday Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00		\$,000	\$0 (\$34,00		00 0.0	0.00	\$34,000 \$1	0 (\$34,000)	) N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations		TEMPM_E	Temporary - Miscellaneous Premium Pay -	BTM	BTM - Special Class TEMP Misc BZO - Special Class No FTE	E S		0.68	0.00	-0.68	\$80 \$38		\$0 (\$80,30 \$0 (\$38.56	08) 0.	68 0.0	-0.68	\$80,000 \$1	0 (\$80,000)	YE	IS YE	S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch		- Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations		PREMM_E	Miscellaneous Overtime - Miscellaneou	BZO BZO	BZO - Special Class No FTE BZO - Special Class No FTE	E S	_	0.00	0.00	0.00	\$38 \$49		\$0 (\$38,50 \$0 (\$49,03	37) 0.1	00 0.0	0.00	\$49,037 \$i	0 (\$49,037	N		I ransfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	2654_C	Cook	250	250 - LOCAL 250, SEIU - L250	C A		0.00	0.00	0.00	\$29	9,444	\$0 (\$29,44	44) 0.1	00 0.0	0.00	\$23,422 \$1	0 (\$23,422	) N	0 YE	longer used. S Transfer all appropriation from this department ID as it no
5	JUV			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Mis	c C S		0.00	0.00	0.00	(\$115,	,354)	\$0 \$115,3	854 0.1	00 0.0	0.00	(\$89,577) \$I	0 \$89,577	7 N	D YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	JUV			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	8322_S	Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	S A		0.00	0.00	0.00	\$188		\$0 (\$188,2)	77) 0.1	00 0.0	0.00	\$192,594 \$1	0 (\$192,594)	) N	0 YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	2654_C	Cook Attrition Savings -	250 B7M	250 - LOCAL 250, SEIU - L250 BZM - Special Class Pro-rated Mis	C A	_	0.00	0.00	0.00	\$10		\$0 (\$10,58 \$0 \$41,3	60) 0.1	00 0.0	0.00	\$10,816 \$1 (\$41,368) \$1	0 (\$10,816)	N N	D YE	S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	JUV			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		HOLIM_E	Miscellaneous Holiday Pay -	BZO	BZO - Special Class No FTE	E S	-	0.00	0.00	0.00		2,108	\$0 (\$2,10	08) 0.1	00 0.0	0.00	\$2,108 \$1	0 (\$2,108	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	OVERM_E	Miscellaneous Overtime - Miscellaneou	us BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00	\$3	3,040	\$0 (\$3,04	40) 0.	00 0.0	0.00	\$3,040 \$1	0 (\$3,040)	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	PREMM_E	Premium Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00	\$2	2,391	\$0 (\$2,35	91) 0.	00 0.0	0.00	\$2,391 \$1	0 (\$2,391	) N	0 YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E S		0.00	0.00	0.00		4,979	\$0 (\$4,9)	79) 0.	00 0.0	0.00	\$4,960 \$1	0 (\$4,960)	) N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	JUV			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	-	2654_C 8322_S	Cook Senior Counselor,	250	250 - LOCAL 250, SEIU - L250 856 - LOCAL 856, TEAMSTERS -	C A		0.00	0.00	0.00	\$2	2,470	\$0 (\$2,47	70) 0.	00 0.0	0.00	\$2,530 \$1	0 (\$2,530)	N	D YE	S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	vut			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		9993M_C	Juvenile Hall Attrition Savings -	BZM	MULTI-UNIT BZM - Special Class Pro-rated Mis	c C S		0.00	0.00	0.00	(\$9,	,675)	\$0 \$9,6	575 0.	00 0.0	0.00	(\$9,675) \$1	0 \$9,675	5 N	D YE	longer used. S Transfer all appropriation from this department ID as it no
5	JUV			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	HOLIM_E	Miscellaneous Holiday Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S	+ +	0.00	0.00	0.00	:	\$493	\$0 (\$45	93) 0.	00 0.0	0.00	\$493 \$I	0 (\$493)	) N	0 YE	longer used. S Transfer all appropriation from this department ID as it no longer used
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		OVERM_E	Overtime - Miscellaneou	us BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00		\$711	\$0 (\$71	11) 0.	00 0.0	0.00	\$711 \$1	0 (\$711)	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	PREMM_E	Premium Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00	:	\$559	\$0 (\$55	59) Qu	00 0.0	0.00	\$559 \$1	0 (\$559)	) N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	2654 C	Temporary - Miscellaneous Cook	BTM 250	BTM - Special Class TEMP Misc 250 - LOCAL 250, SEIU - L250	E S		0.00	0.00	0.00		1,164	\$0 (\$1,16 \$0 (\$7,21	72) 0.	0.0	0.00	\$1,160 \$1 \$7,708 \$1	0 (\$1,160)	N	D YE	S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		8322_5	Senior Counselor,	856	856 - LOCAL 856, TEAMSTERS -	s a		0.00	0.00	0.00	\$13		\$0 (\$13,60	05) 0.	00 0.0	0.00	\$14,421 \$1	0 (\$14,421	) N	0 12 0 YE	longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	9993M_C	Juvenile Hall Attrition Savings -	BZM	MULTI-UNIT BZM - Special Class Pro-rated Mis	c C S		0.00	0.00	0.00	(\$18,	,693)	\$0 \$18,6	i93 O.	00 0.0	0.00	(\$19,814) \$1	0 \$19,814	s N	D YE	longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	2654_C	Miscellaneous Cook	250	250 - LOCAL 250, SEIU - L250	C A		0.00	0.00	0.00	\$1	1,056	\$0 (\$1,05	56) QJ	00 0.0	0.00	\$1,080 \$1	0 (\$1,080)	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	JUV			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		8322_S	Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	S A		0.00	0.00	0.00	\$2	2,169	\$0 (\$2,16	69) QJ	00 0.0	0.00	\$2,223 \$1	0 (\$2,223)	) N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations		9993M_C HOLIM E	Attrition Savings - Miscellaneous Holiday Pay -	BZM BZD	BZM - Special Class Pro-rated Mis BZO - Special Class No FTE	c C S	_	0.00	0.00	0.00	(\$4,	(211	\$0 \$4,1	134 0.	00 0.0	0.00	(\$4,134) \$1	0 \$4,134	N N		S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUV			232038	JUV Log Cabin Ranch		Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	OVERM E	Miscellaneous Overtime - Miscellaneou	us BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00		\$304	50 (530	04) 0J	00 0.0	0.00	\$304 \$1	0 (\$304)	N N	0 12 0 YE	Inger used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	PREMM_E	Premium Pay -	BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00	:	\$239	\$0 (\$23	39) 0.1	00 0.0	0.00	\$239 \$1	0 (\$239)	) N	0 YE	longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	TEMPM_E	Miscellaneous Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E S		0.00	0.00	0.00	:	\$498	SD (\$45	.0 (88	00 0.0	0.00	\$496 \$1	0 (\$496)	N	D YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		2654_C	Cook	250	250 - LOCAL 250, SEIU - L250	C A		0.00	0.00	0.00	:	\$648	SD (\$64	48) 0.	00 0.0	0.00	\$664 \$1	0 (\$664)	) N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations		8322_S	Senior Counselor, Juvenile Hall Attrition Savings -	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT BZM - Special Class Pro-rated Mis	S A	_	0.00	0.00	0.00	\$1	1,332	\$0 (\$1,33	32) 0.	00 0.0	0.00	\$1,365 \$1 (\$2,538) \$1	0 (\$1,365)	) N	0 YE	S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUV			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	HOLIM_E	Miscellaneous Holiday Pay -	BZO	BZO - Special Class No FTE	E S	_	0.00	0.00	0.00	(54)	\$129	50 (\$12	29) 0.1	00 0.0	0.00	\$129	0 (\$129)	) N	0 12 0 YE	longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	OVERM_E	Miscellaneous Overtime - Miscellaneou	us BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00	:	\$187	\$0 (\$18	87) 0.1	00 0.0	0.00	\$187 \$1	0 (\$187	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no
5	JUV			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	PREMM_E	Premium Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00	:	\$147	\$0 (\$14	47) 0.1	00 0.0	0.00	\$147 \$i	0 (\$147)	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	ADL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	-	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E S		0.00	0.00	0.00	:	\$306	\$0 (\$30	06) 0.1	00 0.0	0.00	\$304 \$1	0 (\$304)	) N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	2654_C	Cook Senior Counselor,	250	250 - LOCAL 250, SEIU - L250 856 - LOCAL 856, TEAMSTERS -	C A	_	0.00	0.00	0.00	\$24		\$0 (\$24,72 \$0 (\$30,22	28) 0.1	00 0.0	0.00	\$26,212 \$1 \$32,088 \$1	0 (\$26,212)	) N		S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch		- Annual Account Ctri	10001710-0005		Log Cabin Admin	8322_S 9993M C	Juvenile Hall Attrition Savings -	BZM	BZM - Special Class Pro-rated Mis	5 A c C S	_	0.00	0.00	0.00	\$30 (\$76,	,120)	\$0 (\$30,21 \$0 \$76,1	10 0.	00 0.0	0.00	(\$80,687) \$1	0 (\$32,088)	7 N		orranster all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations		2654_C	Miscellaneous Cook	250	250 - LOCAL 250, SEIU - L250	C A	_	0.00	0.00	0.00	\$2	2,202	\$0 (\$2,20	02) 0.1	00 0.0	0.00	\$2,296 \$1	0 (\$2,296)	) N	0 YE	longer used. S Transfer all appropriation from this department ID as it no
5	JUV			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	8322_S	Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	S A		0.00	0.00	0.00	\$3	3,054	\$0 (\$3,05	54) 0.1	00 0.0	0.00	\$3,180 \$i	0 (\$3,180)	) N	0 YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Mis	c C S		0.00	0.00	0.00	(\$6,	,487)	\$0 \$6,4	187 0.1	00 0.0	0.00	(\$6,759) \$1	0 \$6,755	9 N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	2654_C	Cook	250	250 - LOCAL 250, SEIU - L250	C A		0.00	0.00	0.00		\$170	\$0 (\$1)	70) 0.	00 0.0	0.00	\$174 \$i	0 (\$174)	N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	8322_S 9993M_C	Senior Counselor, Juvenile Hall Attrition Savings -	BZM	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT BZM - Special Class Pro-rated Mis	s A c C S	+ +	0.00	0.00	0.00	(5	\$667)	\$0 \$6	667 0.1	0.0	0.00	\$100 \$1 (\$667) \$1	0 \$667	7 N	O YE	S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232038	JUV Log Cabin Ranch			10001710-0005	JUV Day-to-Day Operations		HOLIM_E	Miscellaneous Holiday Pay -	BZO	BZO - Special Class No FTE	E S	+ +	0.00	0.00	0.00		\$34	\$0 (\$3	34) 0.	00 0.0	0.00	\$34 \$1	0 (\$34)	) N		longer used. S Transfer all appropriation from this department ID as it no
5	JUV			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	OVERM_E	Miscellaneous Overtime - Miscellaneou	us BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00		\$49	\$0 (\$4	49) O.I	00 0.0	0.00	\$49 \$1	0 (\$49)	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch	10000 GF A	Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	PREMM_E	Premium Pay - Miscellaneous	BZO	BZO - Special Class No FTE	E S		0.00	0.00	0.00		\$39	\$0 (\$3	39) 0.	00 0.0	0.00	\$39 \$1	0 (\$39)	) N	D YE	longer used. S Transfer all appropriation from this department ID as it no longer used.
5	VUL			232038	JUV Log Cabin Ranch			10001710-0005	JUV Day-to-Day Operations		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E S	$\square$	0.00	0.00	0.00		\$80	\$0 (\$8	80) 0.	00 0.0	0.00	\$80 \$1	0 (\$80)	N	D YE	S Transfer all appropriation from this department ID as it no longer used.
5	VUL	_		232038	JUV Log Cabin Ranch		Annual Account Ctri	10001710-0005	JUV Day-to-Day Operations		2654_C 8322_S	Cook Senior Counselor,	250 856	250 - LOCAL 250, SEIU - L250 856 - LOCAL 856, TEAMSTERS -	C A		0.00	0.00	0.00	: :	\$664	\$0 (\$66 \$0 (\$1,36	64) DJ 65) DJ	00 0.0	0.00	\$680 \$1 \$1,398 \$1	0 (\$680)	N		S Transfer all appropriation from this department ID as it no longer used. S Transfer all appropriation from this department ID as it no
5	JUV		_	232038	JUV Log Cabin Ranch		Annual Account Ctrl	10001710-0005	JUV Day-to-Day Operations	Log Cabin Admin	9993M_C	Juvenile Hall Attrition Savings -	BZM	MULTI-UNIT BZM - Special Class Pro-rated Mis	c C S		0.00	0.00	0.00	(52,	,602)	\$0 \$2,6	50Z 0.	00 0.0	0.00	(\$2,602) \$1	\$2,601	2 N	0 YE	longer used. S Transfer all appropriation from this department ID as it no
5	VUL			232040	JUV General	10000 GF A	Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0922_C	Miscellaneous Manager I	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C A	+ +	0.00	1.00	1.00		0 \$15	3,659 \$153,6	559 O.	00 1.0	1.00	0 \$157,40	2 \$157,402	2 YE	S YE	longer used. S Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity
5	VUL			232040	JUV General	10000 GF A	Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C A		1.00	0.00	-1.00	\$221	1,057	\$0 (\$221,05	57) 1.	00 0.0	-1.00	\$226,442 \$1	0 (\$226,442)	) YE	S YE	Manager. S Change vacant 0953 Assistant Chief Probation Officer to off budget; use position savings to support personnel changes
																							10							throughout the organization.
5	VUL			232040	JUV General	10000 GF A	Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C 0		0.00	1.00	1.00		U	50	50 0.1	uu 1.0	1.00	0 \$1	\$0	YE	S NO	Change vacant 0953 Assistant Chief Probation Officer to off budget; use position savings to support personnel changes throughout the organization.
5	JUV		_	232040	JUV General	10000 GF A	Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resource	is 022	022 - SFAPP, LOCAL 21	C A		1.00	0.00	-1.00	\$139	9,726	\$0 (\$139,75	26) 1.	00 0.0	-1.00	\$143,130 \$1	0 (\$143,130	) YE	is ye	S Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect
:	10M			232040	JUV General	10000 GF A	Annual Account Chil	10001710-0003	IIII Davito Der Connell	Innella General Art	1246 C	Analyst Bringinal Norman	022	022 - SFAPP, LOCAL 21		_	0.00		1.00			8,398 \$178,3	109 -		1.00	0 \$182,74	3 \$182.743			responsibilities of position. Incumbent 1244 will be linked to 1246 position.
,	VDV			232040	Jov General	10000 GF A	Annual Account Ctrl	13001710-0005	JUV Day-to-Day Operations	Juvenile General Admin	1246_L	Principal Human Resources Analyst	022		с А		0.00	1.00	1.00		5 \$17			- 1.0	1.00			YE		Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
5	JUV			232040	JUV General	10000 GF A	Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	C A		0.00	1.00	1.00		0 \$7	6,317 \$76,3	817 0.	00 1.0	1.00	0 \$78,17	7 \$78,177	7 YE	is ye	S Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
5	JUV	+ +		232040	JUV General	10000 GF A	Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	+ +	2.00	1.00	-1.00	\$264	4,792 \$13	2,396 (\$132,39	96) 2J	00 1.0	-1.00	\$271,242 \$135,62	1 (\$135,621)	) YE	IS YE	S Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will b
5	VUL			232040	JUV General	10000 GF A	Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1824_C	Analyst Principal Administrative	021	021 - LOCAL 21, PROFESSIONAL	C A	+ +	0.00	2.00	2.00		0 \$30	16,562 \$306,5	62 0.	00 2.0	0 2.00	0 \$314.03	0 \$314,030	) YE	is ye	Inked to the 1824 position S (1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing
											-	Analyst		AND TECHNICAL ENG				ĩ												responsibilities of position; incumbent's 1823 position will b linked to the 1824 position. (2) Substitute off budget 5502 P
	1	1 1		1	1			1	1	1		1	1	1	1						1	1	1	1	1 1	1	1			for funded 1824 to align with incumbent's position

A	B C D	E F	G	н	-	1	K		L	М	Т	U	V	W	х	C Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	A	N
1 BUDGE	T FORM 3B: Position Changes																															
2 DEPAR	TMENT: JUV																															
3 Please ide	ntify proposed position changes from the FY	2022-23 and FY 2023-2	24 Base Budget a	at the account lev	vel (reflecting b	ooth salary and o	discretionary spe	cial class cha	anges).																							
4																																
5 Note: To s	ubmit this information, run the 15.30.004 Po	sition Snapshot Comp	arison (Audit Ti	rail) report from	the BFM Repo	rting.																										
6 Select the	e following criteria before running the rep	ort:																														
7 Snapshot	Start of Dept																															
8 Budget St	ages: M2 Department Phase																															
	e: Do not select a value.																															
	lect values for any other prompts.																															
11 For any pr	oposed changes, provide an explanation in th	e "Explanation of FTE	and/or Amoun	t Change" colun	nn.																											
42 Disease and	staat waa Maarda Office oo Controllado Offic	<ul> <li>A mathematic construction and and</li> </ul>		Alatia and and																												

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
 All submissions must be formatted appropriately so that printed copies are easily readable for the public.

16															Total BY	FTE Variance:	(5.11)	Total BY Amount	/ariance: (	601.387.00)	Total BY+1 FTE Varian	ce: (3.92)	Total BY+1 Amount V	/ariance:	466,335.00)			
17 Budget Syste		0.004 filtered on Gross Expend	litures	la un la unatu	I I					-		1	I	1			FY 2022-	23					FY 2023-24					FILL IN
GFS Type	Dept Grp	Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund T	Title Proj	ject-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 Dep		Start BY+1 End BY+1 Dept FTE Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt End BY+1 Dep	pt Amt Var BY+	Dept Amt Fl	TE Changes ubmitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
18 GFS 6FS	VUV			232040 JUV General 232040 JUV General		ual Account Ctri 10001 ual Account Ctri 10001	11710-0003	JUV Day-to-Day Operations	Juvenile General Admin Juvenile General Admin	TEMPM_E	Temporary - Miscellaneous Manager I	BTM	BTM - Special Class TEMP Misc 351 - MEA, MUNICIPAL EXECUTIV	E	S 0.76	1.19	0.42	\$90,346	\$140,346	\$50,000 \$25,823	0.76	1.18 0.4	\$90,000	\$140,000	\$50,000	Y	YES YE	Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.
GFS	IUV			232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	s c	A 0.00	0.00	0.00	\$37,150	\$0	(\$37,150)	0.00	0.00	\$29,307	\$0	(\$29,307)	N	ND YE	Manager. S Change vacant 0953 Assistant Chief Probation Officer to off budget; use position savings to support personnel changes throughout the organization.
185 GFS 186	IUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resource Analyst	is 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)	N	NO YE	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to
GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10003	1710-0003	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	N	NO YE	1246 position. S Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to
GFS 188	JUV			232040 JUV General	10000 GF Annua	ual Account Ctri 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	c	A 0.00	0.00	0.00	0	\$13,194	\$13,194	0.00	0.00 0.00	0	\$10,495	\$10,495	N	NO YE	1246 position. IS Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS	JUV			232040 JUV General			1710-0003	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	\$36,414	\$18,207	(\$18,207)	Ν	ND YE	S Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will b linked to the 1824 position
GFS	100			232040 JUV General			11710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1824_C	Principal Administrativi 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	h	ND YE	S (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 P for funded 1824 to align with incumbent's position
91 GFS	VUL			232040 JUV General 232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin Juvenile General Admin	9993M_C 0922_C	Attrition Savings - Miscellaneous Manager I	BZM 351	BZM - Special Class Pro-rated Mis 351 - MEA, MUNICIPAL EXECUTIV	s c	S 0.00	0.00	0.00	(\$153,434)	(\$111,269) \$9,248	\$42,165 \$9,248	0.00	0.00 0.00	0 (\$119,147)	(\$86,441) \$9,520	\$32,706 \$9,520	N	NO YE	Balance General Fund to baseline GF support     Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity
92 GFS	JUV			232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	s c	A 0.00	0.00	0.00	\$9,248	\$0	(\$9,248)	0.00	0.00	\$9,520	so	(\$9,520)	N	ND YE	Manager. IS Change vacant 0953 Assistant Chief Probation Officer to off budget; use position ravings to support personnel changes throughout the organization.
GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctri 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resource Analyst	is 022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	\$8,663	\$0	(\$8,663)	0.00	0.00	\$8,874	SO	(\$8,874)	N	NO YE	Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to
GFS 95	JUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	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	\$9,520	\$9,520	Ν	ND YE	1246 position. IS Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position.
GFS 96	VUL			232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	с	A 0.00	0.00	0.00	0	\$4,732	\$4,732	0.00	0.00	0	\$4,847	\$4,847	Ν		Is Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
97	JUV			232040 JUV General			1710-0003	JUV Day-to-Day Operations		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)	h		S Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will b linked to the 1824 position
98	104			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	11710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1824_C	Principal Administrativi Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	A 0.00	0.00	0.00	o	\$18,496	\$18,496	0.00	0.00 0.01	o o	\$19,040	\$19,040	ħ	ND YE	[S] (1) Upgrade 1.0 FFE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will b linked to the 1824 position. (2) Substitute off budget 5502 P for funded 1824 to align with incumbent's position
99 65	VUL			232040 JUV General 232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin Juvenile General Admin	9993M_C TEMPM E	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Mis BTM - Special Class TEMP Misc	c c	S 0.00	0.00	0.00	(\$55,025) \$5.601	(\$39,904) \$8.701	\$15,121 \$3,100	0.00	0.00 0.00	\$55,025	(\$39,921) \$8.680	\$15,104 \$3.100	N	NO YE	Balance General Fund to baseline GF support
GFS	VUV			232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0922_C	Miscellaneous Manager I	351	351 - MEA, MUNICIPAL EXECUTIV	s c	A 0.00	0.00	0.00	0	\$2,228	\$2,228	0.00	0.00 0.00	0	\$2,282	\$2,282	h	NO YE	Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.     Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity
GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	11710-0003	JUV Day-to-Day Operations	Juvenile General Admin	0953_C	Deputy Director III	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	s c	A 0.00	0.00	0.00	\$3,205	\$0	(\$3,205)	0.00	0.00 0.00	\$3,283	\$0	(\$3,283)	N	ND YE	Manager. IS Change vacant 0953 Assistant Chief Probation Officer to off budget; use position ravings to support personnel changes throughout the organization.
GFS	VUL			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resource Analyst	is 022	022 - SFAPP, LOCAL 21	с	A 0.00	0.00	0.00	\$2,026	\$0	(\$2,026)	0.00	0.00 0.00	\$2,075	\$0	(\$2,075)	N	ND YE	S Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked 1246 position.
GFS 04 GFS	10A 10A			232040 JUV General 232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin Juvenile General Admin	1246_C 1444_C	Principal Human Resources Analyst Secretary I	022 790	022 - SFAPP, LOCAL 21 790 - LOCAL 790, SEIU	c c	A 0.00 A 0.00	0.00	0.00	0	\$2,587 \$1,107	\$2,587 \$1,107	0.00	0.00 0.00	0 0 0 0	\$2,650 \$1,134	\$2,650 \$1,134	N		S Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to 1246 position. Si Transfer 1.0 FTE 1444 from Probation Services (232034) to
GFS	VUL			232040 JUV General	10000 GF Annuz	ual Account Ctrl 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1823_C	Senior Administrative	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)	N	NO YE	General (232040), where they are functionally located. SUpgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will i
GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	11710-0003	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	N	ND YE	Inked to the 1824 position IS (1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will Inked to the 1824 position. (2) Substitute off budget 5502 I
07 GFS	VUL			232040 JUV General	10000 GF Annua	ual Account Ctri 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	9993M_C	Attrition Savings -	BZM	BZM - Special Class Pro-rated Mis	: 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	ħ	ND YE	for funded 1824 to align with incumbent's position S Balance General Fund to baseline GF support
GFS 19	VUL			232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	TEMPM_E	Miscellaneous Temporary - Miscellaneous	втм	BTM - Special Class TEMP Misc	E	S 0.00	0.00	0.00	\$1,310	\$2,035	\$725		0.00 0.00	\$1,305	\$2,030	\$725	ħ		S Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.
GFS GFS	NAN			232040 JUV General 232040 JUV General			11710-0003	JUV Day-to-Day Operations		0922_C 0953_C	Manager I Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	s c s c	A 0.00 A 0.00	0.00	0.00	0 \$4,099	\$4,099 \$0	\$4,099 (\$4,099)	0.00	0.00 0.00	0 \$4,345	\$4,345 \$D	\$4,345 (\$4,345)	h		Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.     Solve a solution of the solution of th
GFS	VUL			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resource Analyst	is 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)	N		<ul> <li>Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to</li> </ul>
GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctri 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	с	A 0.00	0.00	0.00	0	\$4,614	\$4,614	0.00	0.00 0.00	0	\$4,891	\$4,891	N	NO YE	1246 position. Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked
GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctri 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	с	A 0.00	0.00	0.00	0	\$5,037	\$5,037	0.00	0.00 0.00	0	\$5,340	\$5,340	N	NO YE	1246 position. IS Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS	IUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	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	\$8,240	\$4,120	(\$4,120)	0.00	0.00	\$8,734	\$4,367	(\$4,367)	N		SUpgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will i linked to the 1824 position
GFS	IUV			232040 JUV General	10000 GF Annua	ual Account Ctri 10001	1710-0003	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	o	\$8,240	\$8,240	0.00	0.00 0.01	0	\$8,734	\$8,734	N	ND YE	S (1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will l linked to the 1824 position. (2) Substitute of budget 5502 f for funded 1824 to align with incumbent's position
16 GFS 17 GFS GFS	VUL			232040 JUV General			1710-0003	JUV Day-to-Day Operations		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Mis		s 0.00	0.00	0.00	(\$24,863)	(\$18,030)	\$6,833		0.00 0.00	(\$26,355)	(\$19,121)	\$7,234	N	NO YE	S Balance General Fund to baseline GF support
GPS GPS	10A 10A			232040 JUV General 232040 JUV General		ual Account Ctrl 10001 ual Account Ctrl 10001	11710-0003	JUV Day-to-Day Operations	Juvenile General Admin Juvenile General Admin	0922_C 0953_C	Manager I Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	s c	A 0.00 A 0.00	0.00	0.00	0 \$1,370	\$952	\$952 (\$1,370)	0.00	0.00 0.00	0	\$975	\$975 (\$1,403)	N		Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.  Change vacant 0953 Assistant Chief Probation Officer to off budget; use position savings to support personnel changes
L9 GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1244_C	Senior Human Resource	is 022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	\$866	\$0	(\$866)	0.00	0.00	\$887	ŝo	(\$887)	ħ	ND YE	booger, the position savings to support personner changes throughout the organization. IS Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked to
GPS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1246_C	Analyst Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	0	\$1,105	\$1,105	0.00	0.00 0.00	0	\$1,132	\$1,132	N	NO YE	1246 position. Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked t
GFS	nn			232040 JUV General	10000 GF Annua	ual Account Ctrl 10001	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1444_C	Secretary I	790	790 - LOCAL 790, SEIU	c	A 0.00	0.00	0.00	0	\$473	\$473	0.00	0.00	0	\$484	\$484	N	NO YE	1246 position. IS Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS 23	IUV			232040 JUV General	10000 GF Annua		1710-0003	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	\$1,640	\$820	(\$820)	0.00	0.00	\$1,680	\$840	(\$840)	N		S Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will b linked to the 1824 position
GFS	JUV			232040 JUV General	10000 GF Annua	ual Account Ctri 10003	1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	A 0.00	0.00	0.00	0	\$1,900	\$1,900	0.00	0.00 0.01	0	\$1,946	\$1,946	N	ND YE	(5) (1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will b linked to the 1824 position. (2) Substitute off budget 5502 P for funded 1824 to align with incumbent's position
GFS 25	JUV			232040 JUV General			1710-0003	JUV Day-to-Day Operations	Juvenile General Admin	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Mis	c	S 0.00	0.00	0.00	(\$5,499)	(\$3,988)	\$1,511	0.00	0.00	(\$5,499)	(\$3,990)	\$1,509	ħ	NO YE	S Balance General Fund to baseline GF support
223 GFS 226 GFS 227	VUL			232040 JUV General 232040 JUV General	10000 GF Annua 10000 GF Annua		1710-0003	JUV Day-to-Day Operations		TEMPM_E 0922_C	Temporary - Miscellaneous Manager I	BTM 351	BTM - Special Class TEMP Misc 351 - MEA, MUNICIPAL EXECUTIV	E S C	S 0.00	0.00	0.00	\$560	\$870	\$310 \$585	0.00	0.00 0.00	\$558	\$868	\$310	N	NO YE	Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.     Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity

	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
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	
	Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.
	Select the following criteria before running the report:
7	Snapshot: Start of Dept
8	Budget Stages: M2 Department Phase
	GFS Type: Do not select a value.
10	Do not select values for any other prompts.

10 Do not select values for any ourer profines.
 17 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

																		Total BY FTE Var	riance:	(5.11)	Tot	al BY Amount Variand	e: (601,	887.00) Total	BY+1 FTE Varia	ince: (3.	.92)	Total BY+1 Am	ount Variance:	(466,335.0	0)		
Budget System	Report 15.30.004 filter	ered on Gross Expenditures	Costion Title	Dent ID D	ent ID Title	Friend	Fund Title	Drainat A		Decident Title	A objective Tie	la Cla	leh Cless	Title	Employee	Employee Ore Title	Bet				2022-23						FY 2023	3-24			FO	ORMULA	FILL IN Explanation of FTE and/or Amount Chang
GFS Type I	Dept Grp Division	Division Title Section	Section Title	Dept ID De	ept ID Title	Fund	Fund Title	Project-A	Activity	Project Title	Activity Ti	tle Cla	iss Job Class		Employee Org Code	Employee Org Title	Ret	Status Action Start Dept FTE End Dep	pt FTE Var D	ept FTE Start Dept	t Amt I	End Dept Amt	Var Dept Ar	nt Start BY+1 Dept FTE			ept Start BY+1 D	ept Amt End B	Y+1 Dept Amt Va	r BY+1 Dept Am	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Chang
; GFS	JUV			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatio	ns Juvenile Gener	al Admin 095	3_C Deputy Direc	tor III	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	VES C	A 0.00	0.00	0.00	\$841		SO	(\$841)	0.00	0.00	0.00	\$861	so	(\$8	51)	ND	YES Change vacant 0953 Assistant Chief Probation Officer to of budget; use position savings to support personnel changes
8								tri 10001710-00				al Admin 124				022 - SFAPP, LOCAL 21					4444			(1200)				4	41				VES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect
.9	104				IV General	10000	GF Annual Account Ct			UV Day-to-Day Operatic			Analyst		022		L.	A 0.00	0.00	0.00	5552		30	(5332)	0.00	0.00	0.00	5544	30	(55	**)	NU	responsibilities of position. Incumbent 1244 will be linked : 1246 position. ES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect
GFS J	JUV				IV General	10000	GF Annual Account Ct			UV Day-to-Day Operatic			Resources Ar		022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	0	S	579	\$679	0.00	0.00	0.00	0	\$695	51	95		responsibilities of position. Incumbent 1244 will be linked 1246 position.
GFS J	JUV			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00		UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 144-	4_C Secretary I		790	790 - LOCAL 790, SEIU	c	A 0.00	0.00	0.00	0	\$	290	\$290	0.00	0.00	0.00	0	\$297	\$	97	NO	YES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS 2	vut			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	. 003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182	3_C Senior Admir Analyst	istrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	A 0.00	0.00	0.00	\$1,008	s	504	(\$504)	0.00	0.00	0.00	\$1,032	\$516	(\$5	16)	NO	YES Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will linked to the 1824 position
GFS J	IUV			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003 .	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182-	4_C Principal Adr Analyst	ninistrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A 0.00	0.00	0.00	o	\$1,	166	\$1,166	0.00	0.00	0.00	0	\$1,194	\$1,	94	ND	YES (1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will linked to the 1824 position. (2) substitute of budget 5502 ! for funded 1824 to align with incumbent's position
GFS i4	VUL				IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic			3M_C Attrition Savi Miscellaneou	ngs - Is	BZM	BZM - Special Class Pro-rated Mi	isc C	S 0.00	0.00	0.00	(\$3,376)	(\$2,4	48)	\$928	0.00	0.00	0.00	(\$3,376)	(\$2,449)	\$	27	ND	YES Balance General Fund to baseline GF support
.5	vu				IV General	10000	GF Annual Account Ct			UV Day-to-Day Operatio		al Admin TEM	Miscellaneou	15	BTM	BTM - Special Class TEMP Misc		s 0.00	0.00	0.00	\$344	\$		\$190 \$12,397	0.00	0.00	0.00	\$342	\$532	s	90	ND	YES Increase Temp appropriation for 24/7 flexible coverage for Facilities & Maintenance unit.
6 GFS	104				IV General	10000	GF Annual Account Ct			UV Day-to-Day Operatio		al Admin 092. al Admin 095:		tor III	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV		A 0.00	0.00	0.00	\$12,397	\$12,		(\$12,397)	0.00	0.00	0.00	\$13,141	\$13,141	\$13,	41	NO	YES Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager. YES Change vacant 0953 Assistant Chief Probation Officer to off
17																ASSOCIATION																	budget; use position savings to support personnel changes throughout the organization.
GFS .	VUI			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 124-	4_C Senior Huma Analyst	n Resources	022	022 - SFAPP, LOCAL 21	с	A 0.00	0.00	0.00	\$10,233		\$0	(\$10,233)	0.00	0.00	0.00	\$10,847	\$0	(\$10,8	17)		YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked : 1246 position.
GFS 2	VUL			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	. 003	UV Day-to-Day Operatio	ns Juvenile Gener	al Admin 124	6_C Principal Hur Resources Ar		022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	0	\$10,	233	\$10,233	0.00	0.00	0.00	0	\$10,847	\$10,	47	NO	1246 position. YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked i 1246 notifion
GFS .	VUL			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 144	4_C Secretary I		790	790 - LOCAL 790, SEIU	с	A 0.00	0.00	0.00	0	\$10,	215	\$10,215	0.00	0.00	0.00	0	\$10,828	\$10,	128	ND	1246 position. YES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS	vut			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182	3_C Senior Admir Analyst	istrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A 0.00	0.00	0.00	\$23,038	\$11,	519	(\$11,519)	0.00	0.00	0.00	\$24,420	\$12,210	(\$12,2	10)		YES Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will licited to the 1873 or any licent
GFS /	JUV			232040 JUY	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182	4_C Principal Adr Analyst	ninistrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	A 0.00	0.00	0.00	0	\$23,	D38	\$23,038	0.00	0.00	0.00	0	\$24,420	\$24,	20	NO	Inked to the 1824 position YES (1) Upgrade 1.0 FE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will linked to the 1824 position, (2) Substitute off budget 5502 i for funded 1824 to align with incumbent's position
2 GFS J3	JUV			232040 JUV	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 999	3M_C Attrition Savi Miscellaneou		BZM	BZM - Special Class Pro-rated Mi	isc C	S 0.00	0.00	0.00	(\$101,248)	(\$73,4	(24)	\$27,824	0.00	0.00	0.00	(\$107,323)	(\$77,863)	\$29,	60	NO	YES Balance General Fund to baseline GF support
GFS ,4	VUL			232040 JU1	IV General	10000	GF Annual Account Ct			UV Day-to-Day Operatio	ns Juvenile Gener		2_C Manager I		351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	VES C	A 0.00	0.00	0.00	0	\$1,	133	\$1,133	0.00	0.00	0.00	0	\$1,180	\$1,	80	ND	YES Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity Manager.
GFS J	JUV			232040 JU\	IV General	10000	GF Annual Account Ct	tri 10001710-00	003 .	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 095	3_C Deputy Direc	tor III	351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	VES C	A 0.00	0.00	0.00	\$1,133		\$0	(\$1,133)	0.00	0.00	0.00	\$1,180	\$D	(\$1,1	30)	NO	YES Change vacant 0953 Assistant Chief Probation Officer to off budget; use position savings to support personnel changes throughout the organization.
GFS	VUL			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 124	4_C Senior Huma Analyst	n Resources	022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	\$965		\$0	(\$965)	0.00	0.00	0.00	\$1,005	\$0	(\$1,0	35)	ND	YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked :
GPS	VUL			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatio	ns Juvenile Gener	al Admin 124	6_C Principal Hur Resources Ar		022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	0	\$	965	\$965	0.00	0.00	0.00	0	\$1,005	\$1,	05	NO	1246 position. YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked :
7 GFS	JUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 144	4_C Secretary I		790	790 - LOCAL 790, SEIU	c	A 0.00	0.00	0.00	0	\$	974	\$974	0.00	0.00	0.00	0	\$1,015	\$1,	115	NO	1246 position. YES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GFS	VUL			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182	3_C Senior Admir	istrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A 0.00	0.00	0.00	\$2,066	\$1,	D33	(\$1,033)	0.00	0.00	0.00	\$2,152	\$1,076	(\$1,0	76)	ND	YES Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will
9 GPS	JUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182	4_C Principal Adr Analyst	ninistrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	A 0.00	0.00	0.00	o	\$2,	D66	\$2,066	0.00	0.00	0.00	o	\$2,152	\$2,	52	ND	Inked to the 1824 position (1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will
0																																	linked to the 1824 position. (2) Substitute off budget 5502 i for funded 1824 to align with incumbent's position
GFS J GFS	VUL				IV General		GF Annual Account Ct			UV Day-to-Day Operatio		al Admin 999: al Admin 092	Miscellaneou	ngs - Is	BZM 351	BZM - Special Class Pro-rated Mi 351 - MEA, MUNICIPAL EXECUTIV		S 0.00	0.00	0.00	(\$8,628)	(\$6,2		\$2,371 \$154	0.00	0.00	0.00	(\$8,991)	(\$6,523) \$157	\$2,	57	ND	YES Balance General Fund to baseline GF support YES Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity
GFS	VUL			232040 JU\	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 095	3_C Deputy Direc	tor III	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	VES C	A 0.00	0.00	0.00	\$221		\$0	(\$221)	0.00	0.00	0.00	\$226	\$0	(\$2	26)	ND	Manager. YES Change vacant 0953 Assistant Chief Probation Officer to off budget; use position savings to support personnel changes throughout the organization.
GFS	JUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 124	4_C Senior Huma	n Resources	022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	\$140		\$0	(\$140)	0.00	0.00	0.00	\$143	\$0	(\$1	<b>13)</b>	ND	YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked
4 GFS	VUI			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 124	6_C Principal Hur		022	022 - SFAPP, LOCAL 21	с	A 0.00	0.00	0.00	0	s	178	\$178	0.00	0.00	0.00	0	\$183	s	83	NO	1246 position. YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect
5 GFS	JUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatio	ns Juvenile Gener	al Admin 144	Resources Ar 4_C Secretary I	aiyst	790	790 - LOCAL 790, SEIU	c	A 0.00	0.00	0.00	0		\$76	\$76	0.00	0.00	0.00	0	\$78		78	NO	responsibilities of position. Incumbent 1244 will be linked 1246 position. YES Transfer 1.0 FTE 1444 from Probation Services (232034) to
6 GFS	JUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182	3_C Senior Admir	istrative	021	021 - LOCAL 21, PROFESSIONAL	c	A 0.00	0.00	0.00	\$264	\$	132	(\$132)	0.00	0.00	0.00	\$272	\$136	(\$1	36)	ND	General (232040), where they are functionally located. YES Upgrade 1.0 FTE 1823 to 1824 to reflect increasing
7 GFS	vut			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182-	Analyst 4_C Principal Adr	ninistrative	021	AND TECHNICAL ENG	c	A 0.00	0.00	0.00	0	\$	306	\$306	0.00	0.00	0.00	0	\$314	s	14	ND	responsibilities of position; incumbent's 1823 position will linked to the 1824 position YES (1) Upgrade 1.0 FTE 1823 to 1824 to reflect increasing
18													Analyst			AND TECHNICAL ENG																	responsibilities of position; incumbent's 1823 position will linked to the 1824 position. (2) Substitute off budget 5502   for funded 1824 to align with incumbent's position
GFS J GFS J GFS J	JUV				IV General		GF Annual Account Ct			UV Day-to-Day Operatio			Miscellaneou	IS .	BZM	BZM - Special Class Pro-rated Mi BTM - Special Class TEMP Misc		s 0.00	0.00	0.00	(\$887) \$90	(\$6	***) 140	\$244	0.00	0.00	0.00	(\$887) \$90	(\$643) \$140	5	50	NO	YES Balance General Fund to baseline GF support YES Increase Temp appropriation for 24/7 flexible coverage for
J GFS	VUL	+ +			IV General	10000	GF Annual Account Ct			UV Day-to-Day Operatio			Miscellaneou		351	351 - MEA, MUNICIPAL EXECUTIV		A 0.00	0.00	0.00	0	\$4,		\$4,731	0.00	0.00	0.00	0	\$5,015	\$5,1	115		Facilities & Maintenance unit. YES Substitute 1.0 FTE vacant 8414 for 0922 Racial Equity
GFS .	JUV				IV General	10000	GF Annual Account Ct	trl 10001710-00	003	UV Day-to-Day Operatic		al Admin 095		tor III	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	VES C	A 0.00	0.00	0.00	\$4,731		\$0	(\$4,731)	0.00	0.00	0.00	\$5,015	\$0	(\$5,0	15)		Manager. YES Change vacant 0953 Assistant Chief Probation Officer to off budget; use position savings to support personnel changes throughout the organization.
GFS	VUL			232040 JU\	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 124	4_C Senior Huma Analyst	n Resources	022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	\$545		\$0	(\$545)	0.00	0.00	0.00	\$558	\$0	(\$5	58)		YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked : 1246 periting
53 GPS J	vut			232040 JU1	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 124	6_C Principal Hur Resources Ar	nan halyst	022	022 - SFAPP, LOCAL 21	c	A 0.00	0.00	0.00	0	\$	696	\$696	0.00	0.00	0.00	٥	\$713	S	13	NO	1246 position. YES Substitute 1.0 FTE 1244 to 1.0 FTE 1246 to reflect responsibilities of position. Incumbent 1244 will be linked
GFS J	IUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatio	ns Juvenile Gener	al Admin 144	4_C Secretary I		790	790 - LOCAL 790, SEIU	c	A 0.00	0.00	0.00	0	\$	298	\$298	0.00	0.00	0.00	0	\$305	\$	05	NO	1246 position. YES Transfer 1.0 FTE 1444 from Probation Services (232034) to General (232040), where they are functionally located.
GPS	JUV			232040 JU\	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	ns Juvenile Gener	al Admin 182	3_C Senior Admir Analyst	istrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A 0.00	0.00	0.00	\$926	\$	463	(\$463)	0.00	0.00	0.00	\$950	\$475	(\$4	75)	ND	YES Upgrade 1.0 FTE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will
GPS /	IUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatic	Juvenile Gener	al Admin 182	4_C Principal Adr Analyst	ninistrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A 0.00	0.00	0.00	0	\$1,	072	\$1,072	0.00	0.00	0.00	0	\$1,100	\$1,		ND	Inhed to the 1824 position YES (1) Upgrade 1.0 FIE 1823 to 1824 to reflect increasing responsibilities of position; incumbent's 1823 position will linked to the 1824 position. (2) Substitute off budget 5502 i for funded 1824 to align with incumbent's position
GFS 08	JUV			232040 JU	IV General	10000	GF Annual Account Ct	tri 10001710-00	003	UV Day-to-Day Operatio	ns Juvenile Gener	al Admin 999:	3M_C Attrition Savi Miscellaneou		BZM	BZM - Special Class Pro-rated Mi	isc C	S 0.00	0.00	0.00	(\$3,461)	(\$2,5	10)	\$951	0.00	0.00	0.00	(\$3,461)	(\$2,511)	\$	50	NO	YES Balance General Fund to baseline GF support
57 675 58 59 59 59 59 59 59 59 59 59 59	VUL				IV Probation Services	13720	SR Public Protection- Sta			UV YOBG FY22-23		Activities 844	4_S Deputy Prob	ation Officer	651	651 - SF PROBATION OFFICERS A		G 1.00	0.00	-1.00	\$129,379			\$129,379)	1.00	0.00	-1.00	\$132,530	\$0	(\$132,5	30)	YES	YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS J NGFS J NGFS J	VUI				IV Probation Services	13720	Sta	Grant 10038189-00 Grant 10038189-00		UV YOBG FY22-23 UV YOBG FY22-23	YOBG FY22-23 YOBG FY22-23	Activities 844 Activities 844		ation Officer	651	651 - SF PROBATION OFFICERS A 651 - SF PROBATION OFFICERS A		G 0.00	0.00	0.00	\$69,586 \$1,876		\$0	(\$69,586) (\$1,876)	0.00	0.00	0.00	\$71,181 \$1,922	\$0	(\$71,1 (\$1,9	22)	ND	YES Substitute 1.0 FTE 8444 to 1232 Training Officer YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS J	UV.			232034 JU	IV Probation Services	13720	Sta SR Public Protection-4	Grant 10038189-00	001	UV YOBG FY22-23	YOBG FY22-23			ation Officer	651	651 - SF PROBATION OFFICERS A	ISSN S	G 0.00	0.00	0.00	\$3,568		\$0	(\$3,568)	0.00	0.00	0.00	\$3,782	\$0	(\$3,7	32)	ND	YES Substitute 1.0 FTE 8444 to 1232 Training Officer

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	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 AI AK AL AM AN
	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 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
	g 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.

-										Total B	Y FTE Variance:	(5.11)		Amount Variance:	(601,387.00)	Total BY+1 F	TE Variance: (3.92)		BY+1 Amount Variance	(466,335.00			1
		30.004 filtered on Gross Expenditures 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	Employee Org Title	Ret Status	Action Start Dept FTE	End Dept FTE	Var Dept FTE S	FY 2022-23 tart Dept Amt End D	ept Amt V	ar Dept Amt	Start BY+1 En	d BY+1 Var BY+1 Dep	FY 2023-24 Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		Amount Changes	FILL IN Explanation of FTE and/or Amount Change
							Org Code									Dept FTE De	pt FTE FTE				Submitted?	Submitted?	
8 NGFS	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is G	0.00	0.00	0.00	\$802	so	(\$802)	0.00	0.00 0.0	58	321 :	50 (\$82	L)	ND Y	S Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS 7.4	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	s g	0.00	0.00	0.00	\$492	\$0	(\$492)	0.00	0.00 0.0	\$5	504 :	\$0 (\$50	¢)	ND Y	S Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS 75	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	i S G	0.00	0.00	0.00	\$12,537	\$0	(\$12,537)	0.00	0.00 0.0	\$13,2	290 :	\$0 (\$13,29	)	ND	S Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS 76	VUL		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038189- 5ta 22004 III// Brobation Services 12720 SR Public Protection-Grant 10028189-	0001 JUV YOBG FY22-23 0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8444_S Deputy Probation Officer 8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS 651 - SF PROBATION OFFICERS ASS	s G	0.00	0.00	0.00	\$1,121	\$0 \$0	(\$1,121)	0.00	0.00 0.0	\$1,1	169	50 (\$1,16	9)	ND Y	S Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS NGFS	JUV		232034         JUV Probation Services         13720         SR Public Protection-Grant         10038189- Sta           232034         JUV Probation Services         13720         SR Public Protection-Grant         10038189- Sta	0001 JUV JPAF FY22-23	YOBG FY22-23 Activities	8444_S Deputy Probation Officer 8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is A	14.00	12.00	-2.00	\$1,811,306	\$1,552,548	(\$258,758)	14.00	12.00 -2.0	51,855,4	120 \$1,590,30	50 (\$265,06	2)	YES Y	(1) Substitute 1.0 FTE 8444 for 1823 (Youth Justice
78 NGFS	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038197-	0001 JUV JPAF FY22-23	JPAF FY22-23 Activities	8444 S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	IS A	0.00	0.00	0.00	\$974,204	\$835.032	(\$139.172)	0.00	0.00 0.0	\$996,5	i34 \$854,1:	72 (\$142.36	2)	NO Y	Transformation Coordinator); (2) delete 1.0 FTE 8444.
79			Sta																				Transformation Coordinator); (2) delete 1.0 FTE 8444.
80	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038197- Sta		JPAF FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is a	0.00	0.00	0.00	526,264	\$22,512	(\$3,752)	0.00	0.00 0.0	\$26,9	108 \$23,01	54 (\$3,84	•)	NO T	(1) Substitute 1.0 FTE 8444 for 1823 (Youth Justice Transformation Coordinator); (2) delete 1.0 FTE 8444.
NGFS 81	VUL		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038197- Sta	0001 JUV JPAF FY22-23	JPAF FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	IS A	0.00	0.00	0.00	\$49,952	\$42,816	(\$7,136)	0.00	0.00 0.0	\$52,9	348 \$45,31	34 (\$7,56	4)	ND Y	(1) Substitute 1.0 FTE 8444 for 1823 (Youth Justice Transformation Coordinator); (2) delete 1.0 FTE 8444.
NGFS	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038197- Sta	0001 JUV JPAF FY22-23	JPAF FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is a	0.00	0.00	0.00	\$11,228	\$9,624	(\$1,604)	0.00	0.00 0.0	\$11,4	\$9,8	52 (\$1,64	2)	ND Y	(1) Substitute 1.0 FTE 8444 for 1823 (Youth Justice Transformation Coordinator); (2) delete 1.0 FTE 8444.
NGFS	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038197- Sta	0001 JUV JPAF FY22-23	JPAF FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is a	0.00	0.00	0.00	\$6,888	\$5,904	(\$984)	0.00	0.00 0.0	\$7,0	056 \$6,04	48 (\$1,00	3)	ND Y	(1) Substitute 1.0 FTE 8444 for 1823 (Youth Justice Transformation Coordinator); (2) delete 1.0 FTE 8444.
NGFS	JUV		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038197-	0001 JUV JPAF FY22-23	JPAF FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is a	0.00	0.00	0.00	\$175,518	\$150,444	(\$25,074)	0.00	0.00 0.0	\$186,0	060 \$159,41	30 (\$26,58	)	NO Y	(1) Substitute 1.0 FTE 8444 for 1823 (Youth Justice
84 NGFS	VUL		232034 JUV Probation Services 13720 SR Public Protection-Grant 10038197-	0001 JUV JPAF FY22-23	JPAF FY22-23 Activities	8444_S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is a	0.00	0.00	0.00	\$15,694	\$13,452	(\$2,242)	0.00	0.00 0.0	516,3	866 \$14,03	28 (\$2,33	3)	NO Y	Transformation Coordinator); (2) delete 1.0 FTE 8444. (1) Substitute 1.0 FTE 8444 for 1823 (Youth Justice
85 NGFS	VUL		232034         JUV Probation Services         13720         SR Public Protection-Grant         10038197-	0001 JUV JPAF FY22-23	JPAF FY22-23 Activities	8444 S Deputy Probation Officer	651	651 - SF PROBATION OFFICERS ASS	is a	0.00	0.00	0.00	\$1.806	\$1.548	(\$75.8)	0.00	0.00 0.0	) \$1,8	362 <1 50	96 (\$26	5)	ND	Transformation Coordinator); (2) delete 1.0 FTE 8444.
36			Sta				700						÷-1										Transformation Coordinator); (2) delete 1.0 FTE 8444.
NGFS	VDt		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta		YOBG FY22-23 Activities	8321_S Counselor, Log Cabin Ranch	/90	790 - LOCAL 790, SEIU	5 G	0.00	3.00	3.00	0	\$290,796	\$290,796	0.00	3.00 3.0		0 \$297,81		.2		IS Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	S G	0.00	1.00	1.00	0	\$116,686	\$116,686	0.00	1.00 1.0	0	0 \$119,5	\$119,53	9	YES Y	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	VUL		232035 JJV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log Cabin Ranch	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S G	0.00	1.00	1.00	o	\$127,707	\$127,707	0.00	1.00 1.0	0	0 \$130,8	18 \$130,81	8	YES Y	) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8564_P Counselor, Log Cabin Ranch (SFERS)	790	790 - LOCAL 790, SEIU	P G	0.00	2.00	2.00	0	\$193,864	\$193,864	0.00	2.00 2.0	0	0 \$198,51	\$198,58	8	YES Y	) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
90 NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YDBG FY22-23 Activities	8564_P Counselor, Log Cabin	790	790 - LOCAL 790, SEIU	P G	0.00	0.00	0.00	0	\$32,406	\$32,406	0.00	0.00 0.0	2	0 \$26,0	58 \$26,05	8	ND Y	) in Attribution. STransfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
91 NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch (SFERS) 8321_S Counselor, Log Cabin	790	790 - LOCAL 790, SEIU	s g	0.00	0.00	0.00	0	\$156,405	\$156,405	0.00	0.00 0.0	2	0 \$159,99	90 \$159,99	0		232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to
92			Sta			Ranch																	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS 93	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s G	0.00	0.00	0.00	0	\$62,759	\$62,759	0.00	0.00 0.0		0 \$64,19	38 \$64,19	8	ND Y	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log Cabin Ranch	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S G	0.00	0.00	0.00	0	\$68,687	\$68,687	0.00	0.00 0.0	0	0 \$70,21	52 \$70,26	2	NO Y	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to black the advantage to a statement of the statement
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8321_S Counselor, Log Cabin Ranch	790	790 - LOCAL 790, SEIU	S G	0.00	0.00	0.00	0	\$4,218	\$4,218	0.00	0.00 0.0	)	0 \$4,3	\$4,33	0	NO	) in Attrition classification. Is Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	S G	0.00	0.00	0.00	0	\$1,692	\$1,692	0.00	0.00 0.0	)	0 \$1,7	\$1,7	3	ND Y	) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
96 NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log	351	351 - MEA, MUNICIPAL EXECUTIVE	s G	0.00	0.00	0.00	0	\$1,852	\$1,852	0.00	0.00 0.0	0	0 \$1,8	97 \$1,89	7	ND Y	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
97 NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	Cabin Ranch 8564_P Counselor, Log Cabin	790	ASSOCIATION 790 - LOCAL 790, SEIU	P G	0.00	0.00	0.00	0	\$2.812	\$2,812	0.00	0.00 0.0	3	0 \$2.8	30 \$2.8	0	NO Y	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
98			Sta		YOBG FY22-23 Activities	Ranch (SFERS)		790 - LOCAL 790, SEIU					-					-	0 \$16.0				232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
99	104		Sta			8321_S Counselor, Log Cabin Ranch	750		3 6	0.00	0.00	0.00	0	\$15,111	\$15,111	0.00	0.00	,	5 518,0.	516,0			232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	S G	0.00	0.00	0.00	0	\$4,535	\$4,535	0.00	0.00 0.0		0 \$4,81	17 \$4,80	17	ND Y	IS Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log Cabin Ranch	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S G	0.00	0.00	0.00	0	\$4,099	\$4,099	0.00	0.00 0.0	0	0 \$4,34	45 \$4,34	s	ND Y	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8564_P Counselor, Log Cabin Ranch (SFERS)	790	790 - LOCAL 790, SEIU	P G	0.00	0.00	0.00	0	\$10,074	\$10,074	0.00	0.00 0.0	0	0 \$10,61	\$10,68	0		) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8321_S Counselor, Log Cabin	790	790 - LOCAL 790, SEIU	S G	0.00	0.00	0.00	0	\$1,803	\$1,803	0.00	0.00 0.0	0	0 \$1,84	15 \$1,84	s	NO Y	) in Attrition classification. Is Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor,	856	856 - LOCAL 856, TEAMSTERS -	S G	0.00	0.00	0.00	0	\$723	\$723	0.00	0.00 0.0	0	0 \$74	\$1 \$74	1	ND Y	<ul> <li>Diversity and the second second</li></ul>
04 NGFS	JUV		232035         JUV Juvenile Hall         13720         SR Public Protection-Grant         10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	Juvenile Hall 8326_S Assistant Director, Log	351	MULTI-UNIT 351 - MEA, MUNICIPAL EXECUTIVE	5 6	0.00	0.00	0.00		\$701	\$701	0.00	0.00		0 0	11 Cor	1	NO	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. IS Transfer appropriation from 232038 (Log Cabin Ranch) to
05			Sta			Cabin Ranch		ASSOCIATION		0.00		0.00		10.00	2/31		0.0			30.			232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta		YOBG FY22-23 Activities	8564_P Counselor, Log Cabin Ranch (SFERS)	790	790 - LOCAL 790, SEIU	PG	0.00	0.00	0.00	0	\$1,202	\$1,202	0.00	0.00 0.0		0 \$1,2	\$1,23	0		S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8321_S Counselor, Log Cabin Ranch	790	790 - LOCAL 790, SEIU	S G	0.00	0.00	0.00	0	\$1,107	\$1,107	0.00	0.00 0.0	2	0 \$1,1	\$4 \$1,13	4	NO Y	) in Attrition classification. I ransfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to Un Attritice classification
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	S G	0.00	0.00	0.00	0	\$444	\$444	0.00	0.00 0.0	2	0 \$4	55 \$45	5	NO	) in Attrition classification. I Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log Cabin Ranch	351	351 - MEA, MUNICIPAL EXECUTIVE: ASSOCIATION	5 G	0.00	0.00	0.00	0	\$486	\$486	0.00	0.00 0.0	5	0 \$49	98 \$49	8	ND Y	) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8564_P Counselor, Log Cabin	790	790 - LOCAL 790, SEIU	P G	0.00	0.00	0.00	0	\$738	\$738	0.00	0.00 0.0	0	0 \$7	56 \$7	6	ND Y	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
10 NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch (SFERS) 8321_S Counselor, Log Cabin	790	790 - LOCAL 790, SEIU	s G	0.00	0.00	0.00	0	\$30,645	\$30,645	0.00	0.00 0.0		0 \$32,41	34 \$32,48	4	ND	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to
11			Sta			Ranch							-										232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	VUt		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta		YOBG FY22-23 Activities	8322_S Senior Counselor, Juvenile Hall	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	5 G	0.00	0.00	0.00	0	\$10,090	\$10,090	0.00	0.00 0.0		0 \$10,6		10		IS Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	VUL		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log Cabin Ranch	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S G	0.00	0.00	0.00	0	\$12,397	\$12,397	0.00	0.00 0.0		0 \$13,14	\$13,14	1	ND Y	S Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8564_P Counselor, Log Cabin Ranch (SFERS)	790	790 - LOCAL 790, SEIU	P G	0.00	0.00	0.00	0	\$20,430	\$20,430	0.00	0.00 0.0	5	0 \$21,6	56 \$21,65	6	ND Y	) in Attrition classification. Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	vut		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- cra	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8321_S Counselor, Log Cabin Banch	790	790 - LOCAL 790, SEIU	S G	0.00	0.00	0.00	0	\$2,922	\$2,922	0.00	0.00 0.0	2	0 \$3,04	15 \$3,04	5	ND Y	) in Attrition classification. I Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS	VUL		232035         JUV Juvenile Hall         13720         SR Public Protection-Grant         10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities		856	856 - LOCAL 856, TEAMSTERS -	S G	0.00	0.00	0.00	0	\$1,018	\$1,018	0.00	0.00 0.0	0	0 \$1,0	50 \$1,0	0	ND Y	) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
16 NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189-	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	Juvenile Hall 8326_S Assistant Director, Log	351	MULTI-UNIT 351 - MEA, MUNICIPAL EXECUTIVE	5 6	0.00	0.00	0.00		\$1,133	\$1,133	0.00	0.00		0 \$1,11	80 \$1,18	0		232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. S Transfer appropriation from 232038 (Log Cabin Ranch) to
17			Sta			Cabin Ranch		ASSOCIATION		0.00		0.00					0.0						232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS	JUV		232035 JUV Juvenile Hall 13720 SR Public Protection-Grant 10038189- Sta	0001 JUV YOBG FY22-23	YOBG FY22-23 Activities	8564_P Counselor, Log Cabin Ranch (SFERS)	790	790 - LOCAL 790, SEIU	P G	0.00	0.00	0.00	0	\$1,948	\$1,948	0.00	0.00 0.0	1	0 \$2,0	\$2,03	0	ND Y	IS Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.

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	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
	1 BUDGET FORM 3B: Position Changes
	2 DEPARTMENT: JUV
	3 Please identify proposed position changes from the FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).
	4
	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 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.
	15

17 Budget Surtem Beneri 17 2	.30.004 filtered on Gross Expenditures									Total BY FTE Variance:		Total BY An Y 2022-23	nount Variance:	: (601,387.00)	Total BY+	1 FTE Variance:	(3.92)	Total B FY 2023-24	Y+1 Amount Variance	(466,335.00		ORMULA	FILL IN
GFS Type Dept Grp		le Dept ID Dept ID Title	Fund Fund Title	Project-Activi	ity Project Title	Activity Title	Class Job Class Title Employee	Employee Org Title	Ret	Status Action Start Dept FTE End Dept FTE			ot Amt	Var Dept Amt	Start BY+1	End BY+1 Var	BY+1 Dept Sta		End BY+1 Dept Amt	Var BY+1 Dept Amt	-		s Explanation of FTE and/or Amount Change
							Org Code								Dept FTE	Dept FTE FTE					Submitted?	Submitted?	
18		232035 JUV Juvenile Hall	13720 S8 Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8321_S Counselor, Log Cabin 790	790 - LOCAL 790, SEIU	c	G 0.00 0.00	0.00		\$291	1 \$29	0.00	0.00	0.00		0 \$2	97 \$2	17	NO	YES Transfer appropriation from 232038 (Log Cabin Ranch) to
319		100 1000100 1000	Sta	10050105-0001	1001000111113	10001111-13 4241013	Ranch	750 - COCAL 750, 3210	<u> </u>		0.00	ŭ	52.5		0.00	0.00	0.00					NO.	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS JUV		232035 JUV Juvenile Hall	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s	G 0.00 0.00	0.00	0	\$117	7 \$11	0.00	0.00	0.00	c	D \$1:	20 \$1	10	ND	YES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
320 NGFS JUV		232035 JUV Juvenile Hall	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log 351	351 - MEA, MUNICIPAL EXECUTIVES	5 S	G 0.00 0.00	0.00	0	\$128	8 \$12	0.00	0.00	0.00	c	0 \$1	31 \$1	81	ND	) in Attrition classification. YES Transfer appropriation from 232038 (Log Cabin Ranch) to
321			Sta				Cabin Ranch	ASSOCIATION															232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS JUV		232035 JUV Juvenile Hall	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8564_P Counselor, Log Cabin 790 Ranch (SFERS)	790 - LOCAL 790, SEIU	Р	G 0.00 0.00	0.00	0	\$194	4 \$194	0.00	0.00	0.00	c	515	98 \$1	88	ND	YES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to bin Attrition classification
NGFS JUV		232035 JUV Juvenile Hall	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log 351 Cabin Ranch	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	5 S	G 0.00 0.00	0.00	0	\$4,731	1 \$4,73	0.00	0.00	0.00	c	D \$5,0	15 \$5,0	15	ND	) in Attrition classification. YES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
323 NGFS JUV		232035 JUV Juvenile Hall	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8321_S Counselor, Log Cabin 790	790 - LOCAL 790, SEIU	s	G 0.00 0.00	0.00	0	\$1,134	4 \$1,134	0.00	0.00	0.00	(	0 \$1,10	61 \$1,1)	51	NO	) in Attrition classification.
324			Sta				Ranch																YES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification.
NGFS JUV		232035 JUV Juvenile Hall	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s	G 0.00 0.00	0.00	0	\$455	5 \$45!	0.00	0.00	0.00	0	D \$4	56 \$4	56	ND	YES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Juvenile Hall) to reflect actual operations; balance to
NGFS JUV		232035 JUV Juvenile Hall	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8564_P Counselor, Log Cabin 790 Ranch (SFERS)	790 - LOCAL 790, SEIU	Р	G 0.00 0.00	0.00	0	\$756	6 \$751	0.00	0.00	0.00	(	57	74 \$7	74	NO	) in Attrition classification. YES Transfer appropriation from 232038 (Log Cabin Ranch) to 232035 (Junetile Holl) to reflect actual operations: balance to
326 NGFS JUV		232038 JUV Log Cabin Ranch	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8321_S Counselor, Log Cabin 790	790 - LOCAL 790, SEIU	s	G 3.00 0.00	-3.00	\$290,796	sc	0 (\$290,796	3.00	0.00	-3.00	\$297,882	2 3	\$0 (\$297,88	2)	YES	232035 (Juvenile Hall) to reflect actual operations; balance to ) in Attrition classification. YES Transfer all appropriation from this department ID as it no
327 NGFS JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		Ranch 8322_S Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS -	s	G 1.00 0.00	-1.00	\$116,686	so	0 (\$116,686	1.00	0.00	-1.00	\$119,525	9	\$0 (\$119,52	9)	YES	Ionger used. YES Transfer all appropriation from this department ID as it no
328 NGFS JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Juvenile Hall	MULTI-UNIT 351 - MEA, MUNICIPAL EXECUTIVES	5 S	G 1.00 0.00	-1.00	\$127,707	\$0	0 (\$127,707	1.00	0.00	-1.00	\$130,818	8 :	\$0 (\$130,81	8)	YES	VES Transfer all appropriation from this department ID as it no
329 NGFS JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Cabin Ranch 8564_P Counselor, Log Cabin 790	ASSOCIATION 790 - LOCAL 790, SEIU	Р	G 2.00 0.00	-2.00	\$193,864	\$0	0 (\$193,864	2.00	0.00	-2.00	\$198,588	8 :	\$0 (\$198,58	8)	YES	longer used. YES Transfer all appropriation from this department ID as it no
NGFS JUV		232038 JUV Log Cabin Ranch	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities		790 - LOCAL 790, SEIU	Р	G 0.00 0.00	0.00	\$32,406	\$0	0 (\$32,406	0.00	0.00	0.00	\$26,058	8 :	\$0 (\$26,05	8)	ND	Ionger used. YES Transfer all appropriation from this department ID as it no
NGFS JUV 332		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch (SFERS) 8321_S Counselor, Log Cabin 790 Ranch	790 - LOCAL 790, SEIU	S	G 0.00 0.00	0.00	\$156,405	\$C	0 (\$156,405	0.00	0.00	0.00	\$159,990		\$0 (\$159,99	0)	ND	Ionger used. YES Transfer all appropriation from this department ID as it no longer used.
NGFS JUV 333		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Juvenile Hall	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s	G 0.00 0.00	0.00	\$62,759	\$0	0 (\$62,759	0.00	0.00	0.00	\$64,198	8	\$0 (\$64,19	8)	ND	YES Transfer all appropriation from this department ID as it no
NGFS JUV 334		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		8326_S Assistant Director, Log 351 Cabin Ranch	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	5 S	G 0.00 0.00	0.00	\$68,687	\$0	0 (\$68,687	0.00	0.00	0.00	\$70,262	2	\$0 (\$70,26	2)		Ionger used. YES Transfer all appropriation from this department ID as it no longer used.
335 JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		8321_S Counselor, Log Cabin 790 Ranch	790 - LOCAL 790, SEIU	S	G 0.00 0.00	0.00	\$4,218	\$0	0 (\$4,218	0.00	0.00	0.00	\$4,320	D :	\$0 (\$4,32	0)	ND	YES Transfer all appropriation from this department ID as it no longer used.
336 JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s	G 0.00 0.00	0.00	\$1,692	sc	0 (\$1,692	0.00	0.00	0.00	\$1,733	3	50 (\$1,73	3)	NO	longer used.
337 NGFS JUV		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		Cabin Ranch	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 790 - LOCAL 790, SEIU	5 5	G 0.00 0.00	0.00	\$1,852	sc	0 (\$1,852	0.00	0.00	0.00	\$1,897	7	50 (\$1,89	7)	ND	YES Transfer all appropriation from this department ID as it no longer used.
338 JUV		232038 JUV Log Cabin Ranch 232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23		8564_P Counselor, Log Cabin 790 Ranch (SFERS) 8321_S Counselor, Log Cabin 790	790 - LOCAL 790, SEIU	s	G 0.00 0.00	0.00	\$15,111	50	0 (\$15,111	0.00	0.00	0.00	\$16,020	5 9	\$0 (\$16,02	0)	ND	YES Transfer all appropriation from this department ID as it no longer used. YES Transfer all appropriation from this department ID as it no
339 NGFS JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch 8322_S Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS -	s	G 0.00 0.00	0.00	\$4,535	sc	0 (\$4,535	0.00	0.00	0.00	\$4,807	7	50 (\$4,80	7)	NO	Ionger used. YES Transfer all appropriation from this department ID as it no Ionger used
340 NGFS JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Juvenile Hall	MULTI-UNIT 351 - MEA, MUNICIPAL EXECUTIVES	5 S	G 0.00 0.00	0.00	\$4,099	\$0	0 (\$4,099	0.00	0.00	0.00	\$4,345	5 5	50 (\$4,34	5)		Ionger used. YES Transfer all appropriation from this department ID as it no
341 NGFS JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Cabin Ranch	ASSOCIATION 790 - LOCAL 790, SEIU	р	G 0.00 0.00	0.00	\$10,074	\$0	0 (\$10,074	0.00	0.00	0.00	\$10,680		\$0 (\$10,68	0)		longer used. YES Transfer all appropriation from this department ID as it no
342 NGFS JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch (SFERS) 8321_S Counselor, Log Cabin 790	790 - LOCAL 790, SEIU	s	G 0.00 0.00	0.00	\$1,803	\$0	0 (\$1,803	0.00	0.00	0.00	\$1,845	5 5	\$0 (\$1,84	5)	ND	longer used. YES Transfer all appropriation from this department ID as it no
343 NGFS JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch 8322_S Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s	G 0.00 0.00	0.00	\$723	şc	0 (\$723	0.00	0.00	0.00	\$741	1 :	\$0 (\$74	1)	ND	Ionger used. YES Transfer all appropriation from this department ID as it no
NGFS JUV 345		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log 351 Cabin Ranch	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	5 S	G 0.00 0.00	0.00	\$791	sc	0 (\$791	0.00	0.00	0.00	\$811	1 :	\$0 (\$81	1)	ND	longer used. YES Transfer all appropriation from this department ID as it no longer used.
NGFS JUV 346		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities		790 - LOCAL 790, SEIU	P	G 0.00 0.00	0.00	\$1,202	\$0	0 (\$1,202	0.00	0.00	0.00	\$1,230	D :	\$0 (\$1,23	0)	NO	
347 JUV		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		8321_S Counselor, Log Cabin 790 Ranch	790 - LOCAL 790, SEIU	s	G 0.00 0.00	0.00	\$1,107	\$0	0 (\$1,107	0.00	0.00	0.00	\$1,134	4 :	\$0 (\$1,13	4)	ND	Ionger used. YES Transfer all appropriation from this department ID as it no Ionger used.
NGFS JUV 348		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8322_S Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s	G 0.00 0.00	0.00	\$444	sc	0 (\$444	0.00	0.00	0.00	\$455	5 ;	\$0 (\$45	5)	ND	YES Transfer all appropriation from this department ID as it no longer used.
349 JUV		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta		JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log 351 Cabin Ranch	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	5 5	G 0.00 0.00	0.00	\$486	sc	0 (\$486	0.00	0.00	0.00	\$495	8	SD (\$49	8)	NO	YES Transfer all appropriation from this department ID as it no longer used. YES Transfer all appropriation from this department ID as it no
350 JUV		232038 JUV Log Cabin Ranch 232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23 JUV YOBG FY22-23	YOBG FY22-23 Activities YOBG FY22-23 Activities	8564_P Counselor, Log Cabin 790 Ranch (SFERS) 8321_S Counselor, Log Cabin 790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	۲ د	G 0.00 0.00	0.00	\$738	şı	0 (\$738	0.00	0.00	0.00	\$756 \$32,484	4	50 (575	4)	NO	YES Transfer all appropriation from this department ID as it no longer used. YES Transfer all appropriation from this department ID as it no
351 JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		Ranch 8322 S Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS -	s	G 0.00 0.00	0.00	\$10,090	sc	0 (\$10,090	0.00	0.00	0.00	\$10,696	6	\$0 (\$10,69	6)	NO	VES Transfer all appropriation from this department ID as it no
352 NGFS JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23		Juvenile Hall 8326_S Assistant Director, Log 351	MULTI-UNIT 351 - MEA, MUNICIPAL EXECUTIVES	5 S	G 0.00 0.00	0.00	\$12,397	\$0	0 (\$12,397	0.00	0.00	0.00	\$13,141	1 :	\$0 (\$13,14	1)	ND	Ionger used. YES Transfer all appropriation from this department ID as it no
353 NGFS JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Cabin Ranch	ASSOCIATION 790 - LOCAL 790, SEIU	Р	G 0.00 0.00	0.00	\$20,430	sc	0 (\$20,430	0.00	0.00	0.00	\$21,656	6 5	\$0 (\$21,65	6)	ND	VYES Transfer all appropriation from this department ID as it no
354 NGFS JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch (SFERS) 8321_S Counselor, Log Cabin 790	790 - LOCAL 790, SEIU	s	G 0.00 0.00	0.00	\$2,922	\$0	0 (\$2,922	0.00	0.00	0.00	\$3,045	5 5	\$0 (\$3,04	5)	ND	VYES Transfer all appropriation from this department ID as it no
355 NGFS JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch 8322_S Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS -	s	G 0.00 0.00	0.00	\$1,018	sc	0 (\$1,018	0.00	0.00	0.00	\$1,060		\$0 (\$1,06	0)	NO	Ionger used. YES Transfer all appropriation from this department ID as it no
NGFS JUV 357		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Juvenile Hall 8326_S Assistant Director, Log 351 Cabin Ranch	MULTI-UNIT 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	5 S	G 0.00 0.00	0.00	\$1,133	şc	0 (\$1,133	0.00	0.00	0.00	\$1,180	0 3	\$0 (\$1,18	0)	NO	longer used. YES Transfer all appropriation from this department ID as it no longer used.
NGFS JUV 358		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities		790 - LOCAL 790, SEIU	P	G 0.00 0.00	0.00	\$1,948	\$0	0 (\$1,948	0.00	0.00	0.00	\$2,030		\$0 (\$2,03	0)	ND	YES Transfer all appropriation from this department ID as it no longer used.
NGFS JUV 359		232038 JUV Log Cabin Ranch	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		8321_S Counselor, Log Cabin 790 Ranch	790 - LOCAL 790, SEIU	S	G 0.00 0.00	0.00	\$291	\$0	0 (\$291	0.00	0.00	0.00	\$297	7 :	\$0 (\$29	7)	NO	YES Transfer all appropriation from this department ID as it no
360 JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		8322_S Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT	s	G 0.00 0.00	0.00	\$117	\$0	0 (\$117	0.00	0.00	0.00	\$120	D :	\$0 (\$12	0)	ND	Ionger used. In Transfer all appropriation from this department ID as it no Ionger used. IES Transfer all appropriation from this department ID as it no IES Transfer all appropriation from t
361 JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log 351 Cabin Ranch	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	s s	G 0.00 0.00	0.00	\$128	şı	0 (\$128	0.00	0.00	0.00	\$131	1 :	50 (\$13	1)	ND	longer used.
362 JUV		232038 JUV Log Cabin Ranch 232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23 JUV YOBG FY22-23		8564_P Counselor, Log Cabin 790 Ranch (SFERS) 8326_S Assistant Director, Log 351	790 - LOCAL 790, SEIU 351 - MEA, MUNICIPAL EXECUTIVES	5 5	G 0.00 0.00	0.00	\$194 ¢4 731	s	(\$194 0 /ca ===	0.00	0.00	0.00	\$195	5	\$0 (\$19	5)	NO	YES Transfer all appropriation from this department ID as it no longer used. YES Transfer all appropriation from this department ID as it no
363 JUV		232038 JUV Log Cabin Ranch	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	8326_S Assistant Director, Log 351 Cabin Ranch 8321 S Counselor, Log Cabin 790	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 790 - LOCAL 790, SEIU	s	G 0.00 0.00	0.00	\$1.134	¢r Şl	0 (\$1 134	0.00	0.00	0.00	250,000	1	(\$5,01 \$0 (\$1.16	1)	ND	YES Transfer all appropriation from this department ID as it no longer used. YES Transfer all appropriation from this department ID as it no
364 JUV		232038 JUV Log Cabin Ranch	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23		Ranch 8322_S Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS -	s	G 0.00 0.00	0.00	\$455	\$0	0 (\$455	0.00	0.00	0.00	\$466	6 5	\$0 (\$46	6)	ND	longer used. YES Transfer all appropriation from this department ID as it no
NGFS         JUV           365         JUV           NGFS         JUV           NGFS         JUV		232038 JUV Log Cabin Ranch	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		Juvenile Hall 8564_P Counselor, Log Cabin 790	MULTI-UNIT 790 - LOCAL 790, SEIU	Р	G 0.00 0.00	0.00	\$756	şc	0 (\$756	0.00	0.00	0.00	\$774	4 :	\$0 (\$77	4)	ND	longer used. YES Transfer all appropriation from this department ID as it no
NGFS JUV		232040 JUV General	Sta 13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	Ranch (SFERS) 0923_C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES	5 C	A 0.00 1.00	1.00	0	\$164,950	0 \$164,950	0.00	1.00	1.00	(	D \$168,9	68 \$168,9	58	YES	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect
267		222040	Sta	ion Grant 100301-2	IIIN YORG DOT TO	YORG (223-23-1-1-1-1	1227 C Training Officer	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL	6		1.00								D \$131,93	23 \$131,9		VEC	responsibilities of current position. Incumbent 0922 will be linked to 0923 position. YES Substitute 1.0 FTE 8444 to 1232 Training Officer
367 NGFS JUV NGFS JUV		232040 JUV General 232040 JUV General	Sta	tion-Grant 10038189-0001 tion-Grant 10038189-0001	JUV YOBG FY22-23 JUV YOBG FY22-23	YOBG FY22-23 Activities YOBG FY22-23 Activities	1232_C Training Officer 021 1823_C Senior Administrative 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	c i	G 0.00 1.00	1.00		\$128,785	5 \$128,78 4 \$198,59	0.00	1.00	1.00	,	0 \$131,93		81	YES	YES Substitute 1.0 FTE 8444 to 1232 Training Officer YES Link incumbent to correct funded position (1.0 FTE); substitut
			Sta			Contraction of the second by	Analyst	AND TECHNICAL ENG			1.00	Ĭ	22,00,33*		3.00	1.30	1.50		,2U3,4:	,203,4			8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23
NGFS JUV		232040 JUV General	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	0923_C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES	s c	A 0.00	0.00	0	\$27,721	1 \$27,72	0.00	0.00	0.00	c	D \$21,8	58 \$21,8	58	ND	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect
370			Sta					ASSOCIATION															responsibilities of current position. Incumbent 0922 will be linked to 0923 position.
370 371 JUV MGPS JUV		232040 JUV General 232040 JUV General	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23 JUV YOBG FY22-23	YOBG FY22-23 Activities		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C C	G 0.00 0.00	0.00	0	\$22,265			0.00	0.00		D \$17,7			NO	YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS JUV		232040 JUV General	13720 SR Public Protect Sta	oon-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	1823_C Senior Administrative 021 Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	G 0.00 0.00	0.00	0	\$34,334	4 \$34,334	0.00	0.00	0.00	c	D \$27,3	11 \$27,3		NU	YES Link incumbent to correct funded position (1.0 FTE); substitut 8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23
372 NGFS JUV		232040 JUV General	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	0923 C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES	s c	A 0.00 0.00	0.00	0	\$9,248	8 \$9,241	0.00	0.00	0.00	,	D \$9,5;	20 \$9,5:	20	ND	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect
			Sta					ASSOCIATION			5.65	Ĭ	<i>43,24</i> 0	, , , , , , , , , , , , , , , , , , , ,	3.00	0.00	0.00		\$3,3	39,3			responsibilities of current position. Incumbent 0922 will be
373 NGFS JUV 374		232040 JUV General	Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23		1232_C Training Officer 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G 0.00 0.00	0.00	0	\$7,985	5 \$7,98	0.00	0.00	0.00	0	D \$8,1	79 \$8,1	19	ND	Inked to 0923 position. YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS JUV		232040 JUV General	13720 SR Public Protect Sta	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	1823_C Senior Administrative 021 Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G 0.00 0.00	0.00	0	\$12,313	3 \$12,31	0.00	0.00	0.00		\$12,6	13 \$12,6	13	ND	YES Link incumbent to correct funded position (1.0 FTE); substitut 8444 for 1823 (Youth Justice Transformation Coordinator)
375		333040	13730	for Court 10000000 00		NORC 1933 22 1 11 11	0033.C Marrow II.															10	(0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23
		232040 JUV General	13720 SR Public Protect	tion-Grant 10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	0923_C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	s c	~ 0.00 0.00	0.00	0	\$2,392	2 \$2,39	0.00	0.00	0.00	c	D \$2,4	50 \$2,4		nu	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect responsibilities of current position. Incumbent 0922 will be

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
1 BUDGET FORM 3B: Position Changes
2 DEPARTMENT: JUV
3 Please identify proposed position changes from the FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).
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 of FTE and/or Amount Chango" column.

In For any proposed changes, provide an explanation in the "Explanation of FIE and/or Amount Change" col Please contact your Mayor's Office or Controller's Office Analysit if you need assistance running this report. All submissions must be formatted appropriately so that printed copies are easily readable for the public. If

16											Tot	al BY FTE Variance: (5.1		Total BY Amount Variance:	(601,387.00)	Total BY+1 FTE Variand		Total BY+1 Amount Variance: (46			
GFS Type	Report 15.30.004 fil Dept Grp Divisio	filtered on Gross Expenditures on Division Title Section	Section Title Dept ID Dept ID Title	Fund	Fund Title Project-Activity Project Tit	de Activit	ity Title Class	Job Class Title	Employee Employee Org Title Org Code	Ret Status	Action Start Dept	FTE End Dept FTE Var Dept FT	FY 2022-23 E Start Dept Amt	End Dept Amt V		Start BY+1 End BY+1 Dept FTE Dept FTE		23-24 Dept Amt End BY+1 Dept Amt Var BY+1 De		FORMULA Amount Changes Submitted?	FILL IN Explanation of FTE and/or Amount Change
18 377	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	22-23 Activities 1232_C	Training Officer	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c G		0.00 0.00 0	1.00	0 \$1,867	\$1,867	0.00 0	0.00	0 \$1,913	\$1,913	ND	YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS	vu		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	/22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	.00	0 \$2,880	\$2,880	0.00 0	0.00	0 \$2,950	\$2,950	NO	YES Link incumbent to correct funded position (1.0 FTE); substitute 8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JIRBG FY22-23
NGFS	VUI		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	r22-23 Activities 0923_C	Manager II	351 351 · MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	1.00	0 \$4,099	\$4,099	0.00	0.00	0 \$4,345	\$4,345	ND	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect responsibilities of current position. Incumbent 0922 will be
379 NGFS 380	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta		122-23 Activities 1232_C	Training Officer	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	0.00	0 \$4,120	\$4,120	0.00 0	0.00	0 \$4,367	\$4,367	NO	Inked to 0923 position. YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	r22-23 Activities 1823_C	Senior Administrative Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c G		0.00 0.00 0	1.00	0 \$6,130	\$6,180	0.00 0	00 0.00	0 \$6,550	\$6,550	ND	YES Link incumbent to correct funded position (1.0 FTE); substitute 8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23
NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	122-23 Activities 0923_C	Manager II	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	.00	0 \$1,022	\$1,022	0.00 0	0.00	0 \$1,047	\$1,047	NO	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect responsibilities of current position. Incumbent 0922 will be
NGFS 383	VUL		232040 JUV General		SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta		r22-23 Activities 1232_C	Training Officer	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	1.00	0 \$798	\$798	0.00	0.00	0 \$817	\$817	NO	linked to 0923 position. YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	r22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c G		0.00 0.00 0		0 \$1,230	\$1,230	0.00 0	00 0.00	0 \$1,260	\$1,260	NO	YES Link incumbent to correct funded position (1.0 FTE); substitute 8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23
NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	r22-23 Activities 0923_C	Manager II	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	1.00	0 \$628	\$628	0.00 0	0.00	0 \$643	\$643	NO	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect responsibilities of current position. Incumbent 0922 will be linked to 0822 aprillion
NGFS 386	VUL		232040 JUV General		SR Public Protection-Grant         10038189-0001         JUV YOBG FY2           Sta         JUV YOBG FY2         JUV YOBG FY2           SR Public Protection-Grant         10038189-0001         JUV YOBG FY2		122-23 Activities 1232_C	Training Officer	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	.00	0 \$490	\$490	0.00 0	0.00	0 \$502	\$502	NO	linked to 0923 position. YES Substitute 1.0 FTE 8444 to 1232 Training Officer
387	104		232040 JUV General		Sta		(22-23 Activities 1823_C	Senior Administrative Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0		0 5756	\$75b	0.00	00 0.00	U \$//4	\$774	NU	YES Link incumbent to correct funded position (1.0 FTE); substitute 8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23
NGFS 388	vu		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	r22-23 Activities 0923_C	Manager II	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	1.00	0 \$12,397	\$12,397	0.00 0	0.00	0 \$13,141	\$13,141	ND	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect responsibilities of current position. Incumbent 0922 will be linked to 0923 position.
389 MGFS	VUL		232040 JUV General 232040 JUV General		SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta SR Public Protection-Grant 10038189-0001 JUV YOBG FY2		122-23 Activities 1232_C	Training Officer Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 021 - LOCAL 21, PROFESSIONAL	c G		0.00 0.00 0	1.00	0 \$11,519	\$11,519 \$17,278	0.00 0	0.00	0 \$12,210	\$12,210	ND	YES Substitute 1.0 FTE 8444 to 1232 Training Officer YES Link incumbent to correct funded position (1.0 FTE); substitute
390					Sta			Analyst	AND TECHNICAL ENG								0.00				8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23
NGFS 391	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	r22-23 Activities 0923_C	Manager II	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	0.00	0 \$1,133	\$1,133	0.00 0	00 0.00	0 \$1,180	\$1,180	NO	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect responsibilities of current position. Incumbent 0922 will be linked to 0923 position.
392 NGFS	NA		232040 JUV General 232040 JUV General		SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta JUV YOBG FY2 Sta JUV YOBG FY2 Sta JUV YOBG FY2		122-23 Activities 1232_C 122-23 Activities 1823_C	Training Officer Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c G		0.00 0.00 0	.00	0 \$1,033 0 \$1,549	\$1,033 \$1,549	0.00 0	00 0.00	0 \$1,076	\$1,076 \$1,614	NO	YES Substitute 1.0 FTE 8444 to 1232 Training Officer YES Link incumbent to correct funded position (1.0 FTE); substitute 8444 for 1823 (Youth Justice Transformation Coordinator)
393 NGFS	vut		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2	2-23 YOBG FY2	122-23 Activities 0923_C	Manager II	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	.00	0 \$165	\$165	0.00 0	00 0.00	0 \$169	\$169	NO	(0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23 YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect
394 NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2	2-23 YOBG FY2	122-23 Activities 1232_C	Training Officer	021 021 - LOCAL 21, PROFESSIONAL	C G		0.00 0.00	1.00	0 \$129	\$129	0.00	00 0.00	0 \$132	\$132	NO	responsibilities of current position. Incumbent 0922 will be linked to 0923 position. YES Substitute 1.0 FTE 8444 to 1232 Training Officer
NGFS	VUL		232040 JUV General	13720	Sta SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	22-23 Activities 1823_C	Senior Administrative Analyst	AND TECHNICAL ENG 021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c G		0.00 0.00 0	.00	0 \$198	\$198	0.00 0	00 0.00	0 \$204	\$204	NO	YES Link incumbent to correct funded position (1.0 FTE): substitute 8444 for 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JIRBG FY22-23
396 NGFS 397	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta	2-23 YOBG FY2	r22-23 Activities 0923_C	Manager II	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	1.00	0 \$4,731	\$4,731	0.00 0	00 0.00	0 \$5,015	\$5,015	ND	YES Substitute1.0 FTE 0922 to 1.0 FTE 0933 to reflect responsibilities of current position. Incumbent 0922 will be linked to 0923 position.
398	VUL		232040 JUV General 232040 JUV General		SR Public Protection-Grant 10038189-0001 JUV YOBG FY2 Sta SR Public Protection-Grant 10038189-0001 JUV YOBG FY2		122-23 Activities 1232_C	Training Officer Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 021 - LOCAL 21, PROFESSIONAL	c G		0.00 0.00 0	1.00	0 \$451	\$451	0.00	00 0.00	0 \$462	\$462	NO	YES Substitute 1.0 FTE 8444 to 1232 Training Officer YES Link incumbent to correct funded position (1.0 FTE); substitute
399			232040 JUV General		SR Public Protection-Grant 10038197-0001 JUV JPAF FY22			Analyst	AND TECHNICAL ENG 351 351 - MEA, MUNICIPAL EXECUTIV						(010 010)	100	00 100	\$157,402 \$0	(217 402)		Bark dfor 1823 (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE 1823 funded by DJJ/JJRBG FY22-23      YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of
400	104				Sta			Manager 1	ASSOCIATION	ISC A		100 000 1	3133,	20 20	(5155,657)	100 0	1.00		(3137,402)	15	position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
NGFS 401	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		1.00 0.00 -1	.00 \$132,	396 \$0	(\$132,396)	1.00 0	-1.00	\$135,621 \$0	(\$135,621)	YES	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
NGFS	vut		232040 JUV General		SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 5502_C	Project Manager I	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c o		1.00 0.00 -1	.00	\$0 \$0	\$0	1.00 0	-1.00	\$0 \$0	\$0	YES	NO Substitute off budget S502 PM for funded 1824 to align with incumbert's position; also, JPAF is not an eligible funding source for this position. YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of
NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 0922_C	Manager I	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	.00 \$25,	\$0	(\$25,823)	0.00 0	0.00	\$20,371 \$0	(\$20,371)	ND	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
NGFS	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	.00 \$22,	889 \$0	(\$22,889)	0.00 0	0.00	\$18,207 \$0	(\$18,207)	ND	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 0922_C	Manager I	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	.00 \$9,	248 \$0	(\$9,248)	0.00 0	0.00	\$9,520 \$0	(\$9,520)	NO	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	1.00 \$8,	209 \$0	(\$8,209)	0.00 0	0.00	\$8,409 \$0	(\$8,409)	ND	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 0922_C	Manager I	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	1.00 \$2,	\$0	(\$2,228)	0.00 0	00 0.00	52,282 50	(\$2,282)	NO	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
407 NGFS 408	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	1.00 \$1,	920 \$0	(\$1,920)	0.00	00 0.00	\$1,967 50	(\$1,967)	NO	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
NGFS	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 0922_C	Manager I	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	1.00 \$4;	099 \$0	(\$4,099)	0.00 0	00 0.00	\$4,345 SD	(\$4,345)	NO	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
NGFS 410	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	1.00 \$4,	\$0	(\$4,120)	0.00 0	0.00	\$4,367 \$0	(\$4,367)	NO	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
NGFS	NA		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 0922_C	Manager I	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	VES C A		0.00 0.00 0	1.00 \$	952 \$0	(\$952)	0.00 0	0.00	\$975 50	(\$975)	ND	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
411 NGFS 412 NGFS	JUV		232040 JUV General		SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	1.00 \$	\$0	(\$820)	0.00 0	0.00	\$840 S0	(\$840)	NO	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 0922_C	Manager I	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	1.00 \$	\$0	(\$585)	0.00 0	0.00	\$599 \$0	(\$599)	NO	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
413 NGFS 414	UV		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C G		0.00 0.00 0	s.00 \$	504 \$0	(\$504)	0.00 0	00 0.00	\$516 50	(\$516)	ND	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
NGFS	JUV		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 0922_C	Manager I	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	\$12,	\$0	(\$12,397)	0.00 0	0.00	\$13,141 \$0	(513,141)	NO	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
NGFS	VUL		232040 JUV General		SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c G		0.00 0.00 0	.00 \$11,	519 \$0	(\$11,519)	0.00 0	0.00	\$12,210 \$0	(\$12,210)	ND	YES Correct funding for this position (JPAF is an ineligible funding source for this position)
NGFS 417	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta		22-23 Activities 0922_C	Manager I	351 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	/ES C A		0.00 0.00 0	\$1,00 \$1,	\$0	(\$1,133)	0.00 0	0.00	\$1,180 50	(\$1,180)	NO	YES Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
NGFS 418	VUL		232040 JUV General	13720	SR Public Protection-Grant 10038197-0001 JUV JPAF FY22 Sta	-23 JPAF FY22	22-23 Activities 1823_C	Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c G		0.00 0.00 0	.00 \$1,	\$0	(\$1,033)	0.00 0	0.00	\$1,076 \$0	(\$1,076)	NO	YES Correct funding for this position (JPAF is an ineligible funding source for this position)

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1 BUDGET FORM 3B: Position Changes																															
2 DEPARTMENT: JUV																															
3 Please identify proposed position changes from the FY 20	022-23 and FY 2023-24 E	Base Budget at the acco	unt level (reflectin	ng both salary and	d discretionary speci	al class changes).																									
4																															
5 Note: To submit this information, run the 15.30.004 Posi		son (Audit Trail) report	from the BFM Re	eporting.																											
6 Select the following criteria before running the repor	t:																														
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 ar	d/or Amount Change'	column.																												
12 Please contact your Mayor's Office or Controller's Office	Analyst if you need assis	tance running this repo	t.																												
13 All submissions must be formatted appropriately so that	printed copies are easily	eadable for the public.																													

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UV General

IV General

16																				Total I	BY FTE Variance:	(5.11)		Т
				ed on Gross Expe																			FY 2022-23	_
G	FS 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	
NG	iFS	VUL					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	c	A.	0.0	0 0.00	0.00		\$154
19 NG	äFS	VUL					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G	0.0	0.00	0.00		\$132
NG	iFS	JUV					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	c	A	0.0	0 0.00	0.00	Ş.	\$4,731
21 NG	GFS	VUL					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G	0.0	0.00	0.00		\$463
NG	äFS	VUL					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038201-0001	FY22-23 DJJ Realignment	DJJ Realignment Activities	: 1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G	0.0	0 0.50	0.50		0
2.0 NG	iFS	VUL					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038201-0001	FY22-23 DJJ Realignment	DIJ Realignment Activities	: 1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G	0.0	0.00	0.00		0
NG	6FS	JUV					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038201-0001	FY22-23 DJJ Realignment	DJJ Realignment Activities	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G	0.0	0 0.00	0.00		0
NG	6FS	JUV					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038201-0001	FY22-23 DJJ Realignment	DJJ Realignment Activities	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	G	0.0	0.00	0.00		0
NG	6FS	JUV					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038201-0001	FY22-23 DJJ Realignment	DJJ Realignment Activities	: 1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	G	0.0	0.00	0.00		0
NG	äFS	VUL					232040	JUV General	13720	SR Public Protection-Gra Sta	ant 10038201-0001	FY22-23 DJJ Realignment	DJJ Realignment Activities	i 1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	G	0.0	0.00	0.00		(

3 DJJ Realignment

22-23 DJJ Realignment

FY22-23 DJJ Realignment

22-23 DJJ Realignment

122-23 DJJ Realignment

823\_C

Senior Administrative Analyst

021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Realignment Activitie

Realignment Activiti

Realignmen

JJ Realignment Activities 1823\_C

038201-0001

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SR Public Protection Sta

SR Public Protection-G Sta

SR Public Protection-Gra

SR Public Protection-G Sta

SR Public Protection Sta

3720

Te	tal BY Amount Variance:	(601.387.00)	Total BV	1 FTE Variance:	(3.92)	Total P	(+1 Amount Variance:	(466.335.00)	1		
3	tai bi Amount variance:	(601,587.00)	TOTAL DIT.	I FIE Variance:	(3.92)	FY 2023-24	r+1 Amount Variance:	(400,555.00)	FOR	MULA	FILL IN
	End Dept Amt	Var Dept Amt			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
\$154	\$0	(\$154)	0.00	0.00	0.00	\$157	\$0	(\$157)	NO	YES	Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
\$132	\$0	(\$132)	0.00	0.00	0.00	\$136	\$0	(\$136)	NO		Correct funding for this position (JPAF is an ineligible funding source for this position)
\$4,731	\$D	(\$4,731)	0.00	0.00	0.00	\$5,015	\$D	(\$5,015)	ND		Substitute 1.0 FTE 0922 for 0923 to reflect responsibilities of position; incumbent 0922 will be linked to the 0923 position. Also, JPAF is not an eligible source of funding for this position.
\$463	\$0	(\$463)	0.00	0.00	0.00	\$475	\$0		NO		Correct funding for this position (JPAF is an ineligible funding source for this position)
0	\$66,198	\$66,198	0.00	0.50	0.50	0	\$67,810	\$67,810	YES	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBIG PY22-23
0	\$11,445	\$11,445	0.00	0.00	0.00	0	\$9,104	\$9,104	ND	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBIG PY22-23
0	\$4,104	\$4,104	0.00	0.00	0.00	0	\$4,204	\$4,204	ND	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBIG PY22-23
0	\$960	\$960	0.00	0.00	0.00	0	\$983	\$983	ND	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBG FY22-23
0	\$2,060	\$2,060	0.00	0.00	0.00	0	\$2,183	\$2,183	NO	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBG FY22-23
0	\$410	\$410	0.00	0.00	0.00	0	\$420	\$420	NO	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBG FY22-23
0	\$252	\$252	0.00	0.00	0.00	0	\$258	\$258	ND	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBG PY22-23
0	\$5,759	\$5,759	0.00	0.00	0.00	0	\$6,105	\$6,105	ND	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBIG PY22-23
0	\$516	\$516	0.00	0.00	0.00	0	\$538	\$538	ND		Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBG FY22-23
0	\$66	\$66	0.00	0.00	0.00	0	\$68	\$68	ND	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBG FY22-23
0	\$232	\$232	0.00	0.00	0.00	0	\$237	\$237	ND	YES	Substitute Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator) (0.5FTE). Other 0.5FTE funded by YOBG FY22-23

#### **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.

#### JUV has no equipment requests

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).

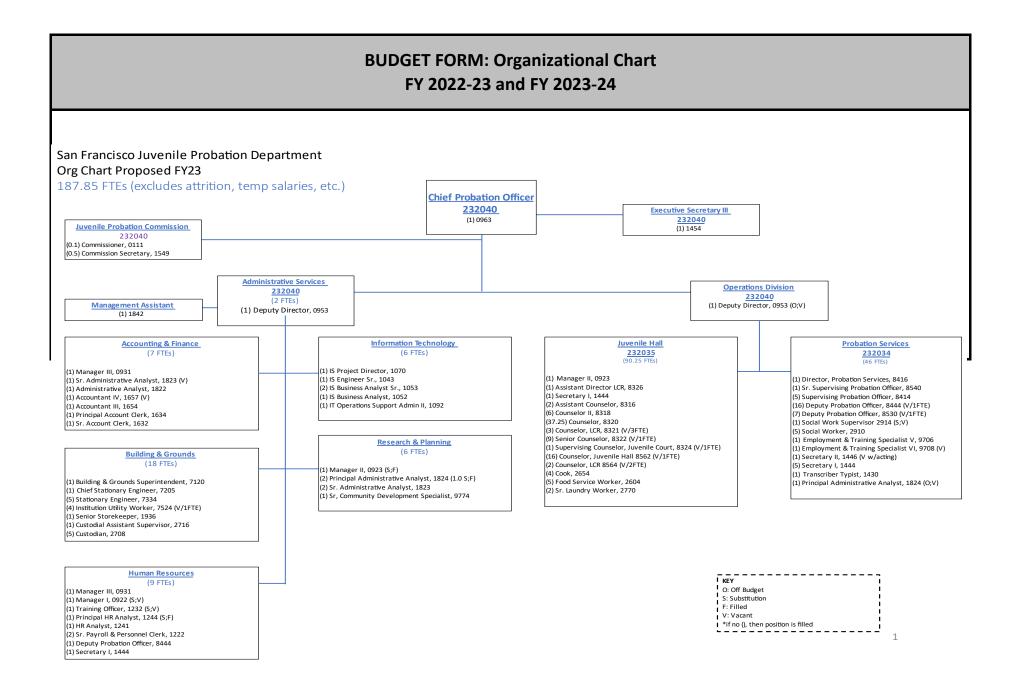
#### BUDGET FORM 4B: Fleet

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

	-	request at the given nt for more informat		to	
hnology project proj	posals: <u>https://</u> s	sfgov1.sharepoint.com/sites//	<u>ADM-COIT/SitePages/CC</u>	<u>)ITBudgetPerfor</u>	manceSystem.aspx
				0)	
SF BUDGET	Home	Budget Formulation	Capital	PCF	Chart of Accounts
			-	GPS (7900)	
h	nnology project proj CPC Capital Reques S CPC Capital Reque Other Capital Reque	nnology project proposals: <u>https://</u> CPC Capital Requests: Please enter in S CPC Capital Requests: Please enter i Other Capital Requests: Please enter ir	Anology project proposals: <a href="https://sfgov1.sharepoint.com/sites//">https://sfgov1.sharepoint.com/sites//</a> CPC Capital Requests: Please enter in BFM form, Capital - Dept Requests: Please enter in BFM form, Capital - Dept Report Report Capital Requests: Please enter in BFM form, Capital - Dept Report Report Please enter in BFM form, Capital - Dept Report Report Please enter in BFM form, Capital - Dept Report Report Please enter in BFM form, Capital - Dept Report Pl	CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900) S CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (720 Other Capital Requests: Please enter in BFM form, Capital - Dept Request - Non-CPC (7300) SF BUDGET Home Budget Formulation Capital Capital - Dept Request - Non Capital - Dept Request - CPC	Innology project proposals:       https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerform         CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)         S CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)         Other Capital Requests: Please enter in BFM form, Capital - Dept Request - Non-CPC (7300)         SF BUDGET       Home         Budget Formulation       Capital PCF         Capital - Dept Request - Non-CPC (7300)         Capital - Dept Request - Non-CPC (7300)         Capital - Dept Request - Non-CPC (7300)         Capital - Dept Request - CPC NGFS + (7200)         Capital - Dept Request - CPC NGFS + (7200)         Capital - Dept Request - CPC NGFS + (7200)



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:

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);

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

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)

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

#### Form will autopopulate

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.

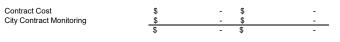
#### PROP J ANALYSIS SUMMARY

Juvenile Probation
Not Applicable to JUV

### FISCAL YEAR 2022-23

#### City cost if services are not contracted out

	lov	v range	high range	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-
City cost if services are contracted of	out			



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

Job Class Title

PPE FY23 26.1

[DEPARTMENT] [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:

Holiday Pay (if applicable) Night / Shift Differential (if applicable) Overtime Pay (if applicable) Other Pay (if applicable)

0.00

0.00 n/a n/a n/a

Total FTF

PROJEC	TED PERSONN	EL COSTS							Benefit c
			ate per FTE		Annua	al Cos	st	1	
Class	# of Full Time Equivalent Positions	Low	High		Low		High		Year (BY, aka 22/23
0.00				\$	-	\$	-		
0.00				\$	-	\$	-		
0.00				\$	-	\$	-		
0.00				\$	-	\$	-		
0.00				\$	-	\$	-		
0.00				\$	-	\$	-		
0.00				\$	-	\$	-		
0.00				s	-	s	-		

\$

\$

s

\$\_\_\_\_\$\_\_\_

#### nefits for Each Job Class from BFM Reporting FTE Cost Report Salary and B

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

Year (BY, aka FY 22/23)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
			1.00			\$
			1.00			\$
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -

# Total Salary Costs-

Total of Other Compe

	F	RINGE BENEFITS			
	Job Class	\$ Amount		-	
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
			Low	Hi	gh
Total Fringe Be	nefits		\$	- \$	

n/a n/a n/a n/a

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	s s	:	\$ \$	-
ESTIMATED SAVINGS	\$		\$	-
% of Savings to City Cost	#C	IV/0!	#	DIV/0!

 Comments/Assumptions:

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

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

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

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

 <List any other comments or assumptions>

#### Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2022-23

**Contract Cost Details** 

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

#### Not Applicable to JUV

#### Contract Monitoring Costs:

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

Salary:																			
		# of FTEs (can be partial; e.g.	Biweek	ly Rate	Anr	nual Sa	alar	y Expense		Benefits p	er FTE	A	nnual Ben	efit Ex	pense	т	OTAL E	XPE	NSES
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High	Low			High	Low		High		Low	ł	High		Low	ł	High
					\$	-	\$	- ·	\$	-	v	\$	-	\$	-	\$	-	\$	-
					\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
					\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
					\$	_	\$	_	\$	-		\$	-	\$	-	\$	_	\$	-
TOTAL CON	TRACT MONITORING COST			\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	

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

#### Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

			Total	Total Cost -
	Number		Cost - low	high end
List of all contract components	of Units	Notes	end est	est
	_			
TOTAL CONTRACT COST		1	s -	\$ -

#### 1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) 2) 3) 4)

2. What is the source of data used to calculate the contract cost?

3. What year is your data from?

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

SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE Please Fill Out Blue Shaded Areas Only.

ESTIMATED CITY COSTS:

SAMPLE

	F	ROJECTED PERS	ONNEL COSTS						Salary and Benefits for Complete this with the co	
			Bi-Weekly F	Rate per FTE		Annu	al Cos	t		
		# of Full Time							Vear	
Job Class Title	Class	Equivalent Positions	Low	High		Low		High	(BY, aka FY 22/23)	CI
Security Guard	Class 8202	Positions 26.00	Low 1,978	High 2,403	s	1,342,271	s	High 1.630.676	(BY, aka FY 22/23) FY 22/23	8
Building and Ground Patrol Officer	8202	26.00	2,403	2,403	s	313.592	s	381.321	FY 22/23	8
imort Operations Supervisor	9220	0.05	3,855	4 685	ŝ	5.031	ŝ	6 1 1 4	FY 22/23	9
fanager III	0931	0.05	4,777	6.159	š	6.234	š	8.037	FY 22/23	ŏ
	0.00				ŝ	-	ŝ			
	0.00				ŝ	-	ŝ			
)	0.00				\$		\$			
1	0.00				s		s			
)	0.00				\$	-	\$	-		
1	0.00				s	-	\$	-		_
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	n/a								
Other Pay (if applicable)		n/a								
	Total FTE	31.1			+		<u> </u>			
		Tata	Total Salary 0			1,667,127	Š.	2,026,148		
		lota	I of Other Compens	sation>	\$		\$			
		FRINGE BE	NEFITS							
	Job Class	\$ Amount								
Benefits per FTEJob Class #:	8202	33.587								
Benefits per FTEJob Class #:	8207	35,055								
Benefits per FTEJob Class #:	9220	47,672								
Benefits per FTEJob Class #:	0931	61,793								
Benefits per FTEJob Class #:	0	0								
Benefits per FTEJob Class #:	0	0								
Benefits per FTEJob Class #:	0	0								
Benefits per FTEJob Class #: Benefits per FTEJob Class #:	0	0								
Benefits per FTEJob Class #: Benefits per FTEJob Class #:	0	0								
		0			Low		High			
Total Fringe Benefi	its				\$	955,894	\$	1,054,007		
		ADDITIONAL C	ITY COSTS							
Insert all additional costs, with a descrip	tion, that the City would	d incur if providing t	he service.		\$		\$			
May include capital costs, materials & se	upplies, uniforms, techi	lology, as is compa	rable to trie contrac	a components.	s s	-	\$ \$			
					2	-	2			
					s		s			
Total Capital & Operatir	ng				\$		\$	-		
	(	COST COMPARIS	ON SUMMARY							
ESTIMATED TOTAL CITY COST					s	2,623,021		3,080,156		
LESS: ESTIMATED TOTAL CONTRA	CICOSI				\$	2,318,141	\$	2,322,269		
ESTIMATED SAVINGS					s	304,880	\$	757,887		
% of Savings to City Co	st					12%		25%		
Comments/Assumptions:										
1. FY 2007 was the first year these sen										
<ol><li>Salary levels reflect proposed salary ra</li></ol>	ates effective July 1, 201	<ol> <li>Costs are represe</li> </ol>	nted as annual 12 m	nonth costs.						
<ol><li>Variable fringe benefits consist of So</li></ol>				nent pick-up and lor	ng-terr	n disability, wf	nere ap	oplicable.		
<ol><li>Fixed fringe benefits consist of health</li></ol>		an estimate of depe	indent coverage.							
<list anv="" assumption<br="" comments="" or="" other="">N/A</list>	ns#									

SAMPLE SAMPLE

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 calcuated in the Personnel and Fringe Benefit costs.

SAMPLE

SAMPLE

SAMPLE

SAMPLE

PPE FY23 26.1

Year	Job Class					Т	otal Sal &
(BY, aka FY 22/23)	Number	Job Class Title	FTE	5010 Salary	5130 Benefits		Ben
FY 22/23		Security Guard	26.00	\$ 58,775	\$ 33,587	\$	2,401,419
FY 22/23	8207	Building and Ground Patrol Officer	5.00	\$ 71,459	\$ 35,055	\$	532,572
FY 22/23	9220	Airport Operations Supervisor	0.05	\$ 118,010	\$ 47,672	\$	8,284
FY 22/23	0931	Manager III	0.05	\$ 155,115	\$ 61,793	\$	10,845
			-			\$	
						\$	
						\$	
						\$	
						\$	
						ŝ	

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LE

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.

	А	В	С	D	E	F	G	Н	I	J K	L	М	N	0	Р	Q	R	S	Т	U	V	W	Х
1	Dept Pair	ir Reques	ting Performin	g WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Agen Account Use	-	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	ADP	228886	10000	10003101	0001	10000	486420	0.19.11.01	463	<u> </u>	0	463		463	0	0	463	463		
3		JUV	ADP	ADP	232040	10000	10001710	0003	10000	581040	0	-463		0	-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	C		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	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	11 15 /	DPH		232038	13720	40020400	0001	10001	581540	0	405.000	405.000		0	405.000	405.000	405 000		0	405 000	Reassigning Mental Health work order to Juvenile Hall Dept Code 232035	
18		JUV	DPH	DPH-MENTALHEALTH DPH-TOXICS	232038	10000	10038189 10001710	0001 0003	10001	581540	0	-105,000 -7,348		0	-7,348	-105,000 -7,348	-105,000 -7,348	105,000	0	-7,348	-105,000 -7,348		
	JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232040	10000		0003		486420	0		0	0	5,636			0	0	-7,348	-7,346		
20		JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742 10026742	0001	10002 10002	486420	0	5,636 240,846		0	240,846		5,636 240,846	0	0	240,846	240,846		
21		JUV	HRD	HRD-WORKFORCEDEVELOPM		10060	10026742	0001	10002	486420	0		0	0	38,000		38,000	0	0	38,000	38,000		
22		JUV	HRD	HRD-HR-SPECIALPROJECTS	232029	10000	10020743	0003	10002	581440	0	00,000	-	0	-246,482		-246,482	0	0	-246,482	-246,482		
	JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPM		10000	10001710	0005	10000	581450	0	-240,402		0	-240,482		-240,402	0	0	-240,402	-240,402		
24		JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001710	0013	10000	486420	0			0	-38,000		-38,000	0	0	-38,000	-38,000		
25		JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001700	0002	10000	486420	0	155,698		0	155,698		155,698	0	0	155,698	155,698		
26		JUV	HSA	HSA-SOCIALSVCS	232034	10000	10001703	0002	10000	581950	0	-155,698		0	-155,698	-155,698	-155,698	0	0	-155,698	-155,698		
27		JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0004	10000	581950	0	-15,000		0	-15,000		-15,000	0	0	-15,000	-15,000		
	JUA-JUA	UNA	JUV	OFF-BUDGET	232040	10000	10001710	0003	10000	487990	0			0	180,000		180,000	0	0	180,000	180,000		
29		JUV	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0008	17608	486420	0		0	0	0	00,000		0	0	00,000	.00,000		
	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	207921	28070	10024810		17608	486420	0	0	0	0	0	0	0	0	0	0	0		
	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	210699	28070	10024810		17608	486420	0	639	0	0	639		639	0	0	639	639		
	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	210699	28070	10024810		17608	486420	0	51,210		0	51,210		51,210	-	0	51,210	51,210		
	JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	232040	10000	10024010		10000	581325	0			0			-51,849		0	-51,849	-51,849		
		0.0 V	10		202070	10000	10001710	0000		551020	0	-51,045	0	0	-51,045	-01,049	-51,045	0	0	-01,049	-01,048		

A	В	С	D	E	F	G	Н		J	к	L	М	N	0	Р	Q	R	S T U	V	W	х	Y	Z	AA AB	AC	AD	AE	AF	AG AH	Al
																				FY 2022-23	FY 2022-23	FY 2022-23 F	FY 2022-23		FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
												Authority L						Agency Use FY 2021-22		Requesting I	Performing	Requesting P	Performing		4 Requesting	Performing	Requesting	Performing		
		ing Performing		Dept ID		Fund		Project	Project Title	Activity	Activity Title	1	Authority Lvl 1 Title	Authority	,	Account	Account Title	Agency Use Title Original			-									Performing Comments
2 JUV-ADP 3 JUV-ADP	JUV	ADP ADP	ADP ADP	228886	ADP Adult Probation	10000	GF Annual Account Ctri	10003101 10001710	AP Realignment Services AB 109	0001	Realignment Services	10000	Operating	10000	Operating Operating		Exp Rec Fr Juvenile Court AAO GF-Adult Probation	0	463	0	0	463	463 -463			0 0 0 0	463 -463		0	
4 .IUV.CHE	307	CHE	CHF-DCYFSVCS	232040 229218	CHF Children: Youth & Families	10060	GF Annual Account Ctrl GF Work Order	10001640	JUV Day-to-Day Operations CH CYF-Eligible Services	6000	Juvenile General Admin Other Source - General	20113	Operating CH Mentorship Service Area	20113	CH Mentorship Service Area	486420	Exp Rec Fr Juvenile Court AAO	0	-403	50.000	50.000	50.000	50.000	0	0 50.00				0 MOU with CHF for D7-based juvenile justice service contract	JUV-Young Community Developers-Connective Services
5 JUV-CHE	107	CHF	CHF-DCYFSVCS	229218	CHF Children: Youth & Families	10060	GF Work Order	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	20113	CH Justices Services	20113	CH Justices Services	486420	Exp Rec Fr Juvenile Court AAO	8	946 177	492.503	4.222.974	5.169.151	5.169.151	0 946.1					o woo war one for br-based overlie jusice service contact	New JUV WO, not including the \$2.2M
6 JUV-CHE	111/	CHE	CHE-DCYESVCS	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10026750	JUV Children's Baseline	0001	Community Services Activities	10000	Operating	10000	Operating	581300	GF-Children:Youth:& Family Svc		.946 177	452,555	4,444,014	-946.177	-946.177	0 -946.1		0 432,303	-946.177		0	New JUV WO, not including the \$2.2M
7 JUV-CHF	JUV	CHF	CHE-DCYESVCS	232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	0043	Youth Programming Addback	10000	Operating	10000	Operating	581300	GF-Children;Youth:& Family Svc	0	-540,117	-50.000	-50.000	-50.000	-50.000	0 -540,1	0 -50.00	0 -50.000			0 MOU with CHF for D7-based juvenile justice service contract	JUV-Young Community Developers-Connective Services
8 JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10036258	YOBG 21	0008	Foster Care Pilot Activities	10001	Grants	10001	Grants	581300	GF-Children:Youth& Family Svc	0	0	0	-1.200.000	-1.200.000	-1.200.000	0	0	0 0	0	0	0 Foster Care Pilot Activities	New JUV WO. Foster Care Pilot Activities
9 JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10036258	YOBG 21	0009	YOBG Community Programs MOU	10001	Grants	10001	Grants	581300	GF-Children;Youth;& Family Svc	0	0	0	-720,281	-720,281	-720,281	0	0	0 0	0	0	0	New JUV WO, Other CBO Support
10 JUV-CHF	JUV	CHF	CHF-DCYFSVCS	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	0	-290,508	-290,735	-290,735	-290,735	0	0 -290,50	8 -290,508	-290,508	-290,508	0	New JUV WO, YOBG TBD
11 JUV-CHF	JUV	CHF	CHF-DCYFSVCS	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	o c	0	0	0	
12 JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	JUV General	13720	SR Public Protection-Grant Sta	10038201	FY22-23 DJJ Realignment	0002	JURBG 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 -201,99	5 -201,995	-201,995	-201,995	0	New JUV WO, DJJ TBD
13 JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	HBH Substance Use Disorder	10060	GF Work Order	10001801	WO-JUV	0001	WO-JV Juvenile Hall	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	0	105,000	0	0	105,000	105,000	0 105,0	00	0 0	105,000	105,000	0	
14 JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	HBH Mental Health Children	10060	GF Work Order	10001801	WO-JUV	0001	WO-JV Juvenile Hall	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	0	0	0	0	0	0	0	0	o c	0	0	0	
15 JUV-DPH	JUV	DPH	DPH-TOXICS	251975	HPH EnvirHith	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	0	7,348	0	0	7,348	7,348	0 7,3	48	o c	7,348	7,348	0	
16 JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10038189	JUV YOBG FY22-23	0001	YOBG FY22-23 Activities	10001	Grants	10001	Grants	581540	GF-Mental Health	0	0	-105,000	0	-105,000	0	-105,000	0 -105,00		-105,000	0	-105,000 Reassigning Mental Health work order to Juvenile Hall Dept Code 232035	
17 JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	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	581540	GF-Mental Health	0	-105,000	105,000	0	0	-105,000	105,000 -105,0		o c	0	-105,000	105,000 Reassigning Mental Health work order to Juvenile Hall Dept Code 232035	
18 JUV-DPH	JUV	DPH	DPH-TOXICS	232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste&Haz Mat Svc	0	-7,348	0	0	-7,348	-7,348	0 -7,3	48	o c	-7,348		0	
19 JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	HRD Recruit-Assess-Client Svc		GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	0	5,636	0	0	5,636	5,636	0 5,6	36	o c	5,636		0	
20 JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	HRD Recruit-Assess-Client Svo		GF Work Order		HR Administration	0001	HR Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	0	240,846	0	0	240,846	240,846	0 240,8		o c	240,846		0	
21 JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPMENT	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Development	0001	HR Workforce Development	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486420	Exp Rec Fr Juvenile Court AAO	8	38,000	0	0	38,000	38,000	0 38,0		0 C	38,000		0	
22 JUV-HRD 23 JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS HRD-WORKFORCEDEVELOPMENT	232040 232040	JUV General	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations JUV Day-to-Day Operations	0003	Juvenile General Admin Dav-to-Dav Operations	10000	Operating Operating	10000	Operating Operating	581440 581450	GF-HR-Recruitment-Assessnt W-O GF-HR-Mant Training	8	-246,482 -38.000	0	0	-246,482	-246,482	0 -246,4			-246,482		0	
24 JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001710	HS AD County Expense Claim	0002	General Fund Only	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	0	-38,000	0	0	-38,000	-38,000	0 -38,0			-38,000		8	
25 JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	0002	CHILD'S BASE General Fund only	10000	Operating	10000	Operating	486420	Exp Rec Fr Juvenile Court AAO	8	155.698	0	0	155.698	155.698	0 155.6		o c	155,698		0	
26 JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	0004	Probation Svcs Admin	10000	Operating	10000	Operating		GF-Social Services	-	155 698	0	-	-155.698	-155.698	0 -155.6			-155.698		0	
27 JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10033016	JUV Foster Care-Related Proi	0001	Title IV-E	10000	Operating	10000	Operating	581950	GF-Social Services	0	-15.000	0	0	-15.000	-15.000	0 -15.0	00	 0 0	-15.000		0	
28 JUV-JUV	UNA	JUV	OFF-BUDGET	232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	487990	Exp Rec-Unallocated Non-AAO Fd	0	180,000	0	0	180,000	180,000	0 180,0	00	0 0	180,000	180,000	0	
29 JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486420	Exp Rec Fr Juvenile Court AAO	0	0	0	0	0	0	0	0	o c	0	0	0	
30 JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486420	Exp Rec Fr Juvenile Court AAO	0	0	0	0	0	0	0	0	o 0	0	0	0	
31 JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486420	Exp Rec Fr Juvenile Court AAO	0	639	0	0	639	639	0 6	39	o c	639	639	0	
32 JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486420	Exp Rec Fr Juvenile Court AAO	0	51,210	0	0	51,210	51,210	0 51,2	10	o c	51,210	51,210	0	
33 JUV-TIS	JUV	TIS	TIS-TECHCONTRACTS	232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	0003	Juvenile General Admin	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts	0	-51,849	0	0	-51,849	-51,849	0 -51,8	49	o c	-51,849	-51,849	0	
34																														

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.

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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