

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: Juvenile Probation

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☒ **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:** By checking this box, the department confirms that 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 and new Prop.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **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
- ☐ **Other Requests:** Submitted requests for the following item:
 - ☒ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☒ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

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: Verónica Martínez

Signature: 

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25	
JUVENILE PROBATION DEPARTMENT	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	<p>The San Francisco Juvenile Probation Department (JPD) continues to implement budget priorities established in Fiscal Years (FY) 19-20 through 22-23. Namely, fiscal/budget accountability, COVID-19 response, justice reinvestment, right-sizing & structuring. JPD's FY 23-24 & 24-25 proposed budget includes staffing levels and departmental structure needed to meet operational and transformational responsibilities of the department, as well as targeted justice reinvestment to sustain existing programs, fill service gaps, and expand programming.</p> <p>The most significant change in JPD's proposed budget is the reassignment of 8.55 FTE (\$800K) from General Fund to Special Revenue Funding (state apportionments). The Juvenile Probation Department continues to expand our justice reinvestment initiative by work ordering a significant portion of state juvenile justice apportionment dollars (\$4.8M), including \$2.5M or 93% of the Department's total \$2.7M Juvenile Justice Realignment Block Grant (JJRBG) allocation, to the Department of Children Youth and Their Families (DCYF) to allocate to community-based services that support at risk and justice system impacted youth and their families, and working in close partnership with DCYF and other stakeholders to prioritize, procure, and oversee those investments. We created a new Division, Community Investments, to better track and increase transparency in these community investments.</p>
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	<p>JPD met mandated reductions by reassigning 8.55 FTE (\$800K) from General Fund to Special Revenue Funding (state apportionments). This strategy allows us to meet mandated budget reductions without staffing impacts.</p> <p>Other general fund expenditure adjustments include reductions of Log Cabin Ranch security services (\$200K in FY 23-24 and another \$300K in FY 24-25), elimination of a work order with Department of Human Resources (\$245K), and other non-personnel reductions.</p>
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	<p>Through budget proposal and implementation for FY 22-23, JPD achieved the right size and structure to meet operational needs and transformational responsibilities. We are not proposing changes in staffing levels in FY 23-24 & 24-25.</p> <p>To prioritize core service delivery JPD proposes the following position substitutions in this budget submission:</p> <ul style="list-style-type: none">1. 1822 - Administrative Analyst to 1823 - Senior Administrative Analyst2. 1823 - Senior Administrative Analyst to 1824 - Principal Administrative Analyst3. 1092 - IT Operations Support Administrator II to 1093 - IT Operations Support Administrator III4. 1444 - Secretary I to 1203 - Personnel Technician5. 8326 - Assistant Director, Log Cabin Ranch to 8575 - Senior Supervising Institution Manager (SFERS)6. 2604 - Food Service Worker to 2620 - Food Service Manager Administrator <p>In addition, we propose to keep the following 11.5 positions vacant in FY 23-24:</p> <ul style="list-style-type: none">1. 2654 - Cook2. 2910 - Social Worker3. 1430 - Transcriber Typist4. 1549 - Secretary Juvenile Probation Commission (0.50 FTE)5. 8444 - Deputy Probation Officer6. 8321/8564 Log Cabin Ranch Counselors (5.00 FTE)7. Supervising Counselor, Juvenile Court, 83248. Institution Utility Worker, 7524
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	<p>Major spending expenditure changes proposed for FY 23-24 include:</p> <ul style="list-style-type: none">- Reduction in Log Cabin Ranch security contract (\$200K). This was achieved by reducing the number of security guards and security vehicles required at the Ranch.- Elimination of a \$245K work order with Department of Human Resources (DHR) for human resources management services, JPD is in the process of hiring an HR Manager and therefore the work order will no longer be needed.- Reduction in AB12 Cohorts - Extended Foster Care, personalized programming allocation (\$80K).- Increase in work order with DHR to host two City Hall Fellows at JPD (\$240K).- Two vehicles request is included in this budget submission at a cost of \$57K each. These new vehicles are needed to replace existing vehicles, which are old and ill equipped to complete their functions.

JUVENILE PROBATION DEPARTMENT	
Major Changes	Department Response to Major Changes
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<p>In FY 23-24 proposed budget, on-going special revenue funding (state apportionments) remains steady and consistent with prior year funding. Estimated FY 23-24 & 24-25 revenue is \$13.5M in each year.</p> <p>A one-time prior year budget adjustment for two of our state apportionments is included in this budget proposal. These increases are needed to match actual revenue received and updated state estimates (YOBG FY 21-22: \$1.1M & JPAF FY 22-23 \$451K)</p> <p>In addition, two one-time special revenue grants are included in FY 23-24:</p> <p>1. AB 178/ Juvenile Facility Grant (\$1,072,479) - With a focus on providing therapeutic, youth-centered, trauma-informed, and developmentally appropriate rehabilitative environments for youth, funding allocated from this item shall be used to modernize units and sleeping rooms; create more normative space; add treatment, vocational, educational, recreational, visitation, and family engagement space; and enhance security infrastructure to the extent it promotes creation or expansion of these specified spaces. Legislature has a strong interest in these funds supporting the improvement of facilities for the DJJ Realignment target population.</p> <p>2. FFPSA Certainty and Block Grants (\$794,595) - State funding to support CA counties' transition to Families First Prevention Services Act (FFPSA), focused on services that prevent out of home placement, like peer parenting, Wraparound, and multi-systemic therapy.</p>
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	n/a
7. 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.	n/a
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	n/a
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	n/a
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	<p>JPD's top racial equity priority is to make meaningful cultural change within our Department. To do this, we need to invest in 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. In FY 22-23 we hired a Diversion, Equity, and Inclusion Manager (0922) to support our racial equity priority and the implementation of our Racial Equity Action Plan.</p> <p>JPD proposed budget for FY 2023-24 & FY 24-25 includes \$20K allocation to support our Employee Recognition Program, as well as meaningful cultural events, heritage celebrations, and professional appreciations events. Likewise, funds are allocated toward training (\$35K) and professional services (\$150K).</p>

BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission.

[BFM Report: 15.50.012](#)

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

JUV Juvenile Probation

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	174.54	175.37	0.83	175.33	(0.04)
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)	0.00	(1.00)	0.00
Net Operating Positions	173.54	174.37	0.83	174.33	(0.04)

Sources

Charges for Services	3,000	3,000	0	3,000	0
Expenditure Recovery	180,000	180,000	0	180,000	0
Intergovernmental: Federal	1,366,060	1,958,140	592,080	1,575,140	(383,000)
Intergovernmental: State	18,543,073	16,522,492	(2,020,581)	13,572,142	(2,950,350)
Other Financing Sources	1,476,000	0	(1,476,000)	0	0
General Funds	30,966,893	28,895,992	(2,070,901)	29,372,783	476,791
Sources Total	52,535,026	47,559,624	(4,975,402)	44,703,065	(2,856,559)

Uses - Operating Expenditures

Salaries	19,551,800	20,411,507	859,707	21,308,610	897,103
Mandatory Fringe Benefits	10,345,568	10,489,405	143,837	10,378,588	(110,817)
Non-Personnel Services	5,123,123	3,998,647	(1,124,476)	3,445,100	(553,547)
City Grant Program	235,000	0	(235,000)	0	0
Capital Outlay	2,354,346	397,263	(1,957,083)	0	(397,263)
Materials & Supplies	393,800	389,347	(4,453)	389,347	0
Programmatic Projects	3,933,073	2,608,212	(1,324,861)	204,165	(2,404,047)
Services Of Other Depts	10,598,316	9,265,243	(1,333,073)	8,977,255	(287,988)
Uses Total	52,535,026	47,559,624	(4,975,402)	44,703,065	(2,856,559)

Uses - By Division Description

JUV Children'S Baseline	20,892	27,264	6,372	27,264	0
JUV Community Investments	0	5,835,081	5,835,081	5,547,093	(287,988)
JUV General	21,418,891	14,100,083	(7,318,808)	11,885,751	(2,214,332)
JUV Juvenile Hall	18,083,548	17,933,233	(150,315)	18,248,538	315,305
JUV Log Cabin Ranch	0	0	0	0	0
JUV Probation Services	13,011,695	9,663,963	(3,347,732)	8,994,419	(669,544)
Uses by Division Total	52,535,026	47,559,624	(4,975,402)	44,703,065	(2,856,559)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: JUV

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

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.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues														Total BY Revenue Variance: 2,114,121.00			Total BY+1 Revenue Variance: (897,186.00)			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	4450IGRSta	445715 - ChildWelfareSvc-Ab118-Abx1 16	0	\$382,258	\$396,416	\$14,158	\$382,258	\$396,416	\$14,158	YES	Estimated Child Welfare Activities Funding
GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10033016-0001	JUV Foster Care-Related Proj	Title IV-E	10000	Operating	4400IGRFed	440156 - Juv ProbatnTitlelv-EFostCare	0	\$1,366,060	\$1,542,640	\$176,580	\$1,366,060	\$1,542,640	\$176,580	YES	Estimated Title IV-E Activities Funding
GFS	JUV	232034	JUV Probation Services	10020	GF Continuing Authority Ctrl	10039846-0001	JUV FFPSA Certainty Grant	JUV FFPSA Certainty Grant	22451	JUV FFPSA Certainty Grant	4400IGRFed	440156 - Juv ProbatnTitlelv-EFostCare	0	0	\$415,500	\$415,500	0	\$32,500	\$32,500	YES	New One-time Grant Funding
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$2,058,815	\$2,058,815	0	\$1,773,390	\$1,773,390	YES	Estimated state apportionment
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039385-0002	JUV YOBG FY23-24	YOBG Community Programs MOU	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$290,508	\$290,508	0	\$290,508	\$290,508	YES	Estimated state apportionment
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039428-0001	JUV DIJ Realignment FY23-24	JUV DIJ Realignment FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$2,337,586	\$2,337,586	0	\$2,335,023	\$2,335,023	YES	Estimated state apportionment
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039428-0002	JUV DIJ Realignment FY23-24	JIRBG Community Programs MOU	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$201,995	\$201,995	0	\$201,995	\$201,995	YES	Estimated state apportionment
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10037106-0001	JUV Juvenile Re-entry FY21-22	FY21-22 Re-entry Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$7,617	\$0	(\$7,617)	\$0	\$0	\$0	YES	Correction from prior year submission
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10037107-0001	JUV YOBG FY21-22	FY21-22 YOBG Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$314,426	\$0	(\$314,426)	\$0	\$0	\$0	YES	Correction from prior year submission
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10038199-0001	JUV Juvenile Re-entry FY22-23	Re-entry FY22-23 Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$123,910	\$0	(\$123,910)	\$123,910	\$0	(\$123,910)	YES	Correction from prior year submission
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$2,920,289	\$36,621	(\$2,883,668)	\$2,920,289	\$36,613	(\$2,883,676)	YES	Correction to allocate estimated state apportionment to current project code
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039388-0001	JUV STC Core Training FY23-24	JUV STC FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$43,450	\$37,500	(\$5,950)	\$43,450	\$37,500	(\$5,950)	YES	Reduction to match estimated grant award
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999 - Other State Grants & Subventns	0	\$4,552,610	\$2,961,972	(\$1,590,638)	\$4,552,610	\$2,911,189	(\$1,641,421)	YES	Estimated state apportionment
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039804-0001	JUV FFPSA Block Grant FY21-22	JUV FFPSA Block Grant FY21-22	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$346,595	\$346,595	0	\$0	\$0	YES	New One-time Grant Funding
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039864-0001	JUV Juvenile Re-entry FY23-24	FY23-24 Re-entry Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$50,000	\$50,000	0	\$100,000	\$100,000	YES	Estimated state apportionment
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039240-0001	JUV Cty Op Juv Facilit FY22-23	JUV CO Juv Facilities FY23	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$1,072,479	\$1,072,479	0	\$0	\$0	YES	New One-time Grant Funding
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$2,173,628	\$2,481,367	\$307,739	\$2,173,628	\$2,526,800	\$353,172	YES	Estimated state apportionment
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039388-0001	JUV STC Core Training FY23-24	JUV STC FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$38,450	\$37,500	(\$950)	\$38,450	\$37,500	(\$950)	YES	Reduction to match estimated grant award
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039428-0001	JUV DIJ Realignment FY23-24	JUV DIJ Realignment FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$3,899,536	\$100,000	(\$3,799,536)	\$3,899,536	\$100,000	(\$3,799,536)	YES	Correction to allocate estimated state apportionment to current project code
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$2,337,261	\$2,337,261	0	\$2,388,044	\$2,388,044	YES	Estimated state apportionment
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10037107-0001	JUV YOBG FY21-22	FY21-22 YOBG Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$1,130,050	\$1,130,050	0	\$0	\$0	YES	Increased revenue to match actual allocation received for FY 21-22
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10038197-0001	JUV JPAF FY22-23	JPAF FY22-23 Activities	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$451,226	\$451,226	0	\$0	\$0	YES	Increased revenue to match estimated allocation for FY 22-23
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$100,000	\$100,000	0	\$340,000	\$340,000	YES	Estimated state apportionment

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10039428-0001	JUV DIJ Realignment FY23-24	JUV DIJ Realignment FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	0	\$94,601	\$94,601	0	\$97,164	\$97,164	YES	Estimated state apportionment
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999 - Other State Grants & Subventns	0	\$544,277	\$0	(\$544,277)	\$544,277	\$0	(\$544,277)	YES	Correction to allocate estimated state apportionment to current project code

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: JUV

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: Start of Dept
- Budget Stages: M2 Department Phase
- GFS Type: Do not select a value.
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year 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.

Budget System Report 15.30.005 filtered on Gross Expenditures														Total BY Expenditure Variance: 4,483,383.00			Total BY+1 Expenditure Variance: 4,195,395.00			FORMULA	FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	JUV	210824	JUV Community Investments	10000	GF Annual Account Ctrl	10026750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	0	\$946,177	\$946,177	0	\$946,177	\$946,177	0	YES	Adjustment to allocate funding under new Division - Community Investments
GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	58100thDep	581950 - GF-Social Services	0	\$155,698	\$0	(\$155,698)	\$155,698	\$0	(\$155,698)	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to fund Eligibility Workers to support Department's clients and to use current FY project codes for Special Revenue Funding	
GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10026750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	\$946,177	\$0	(\$946,177)	\$946,177	\$0	(\$946,177)	YES	Adjustment to allocate funding under new Division - Community Investments	
GFS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10033016-0001	JUV Foster Care-Related Proj	Title IV-E	10000	Operating	58100thDep	581950 - GF-Social Services	0	\$15,000	\$10,000	(\$5,000)	\$15,000	\$10,000	(\$5,000)	YES	Adjustment to match Department's need	
GFS	JUV	232034	JUV Probation Services	10020	GF Continuing Authority Ctrl	10039846-0001	JUV FPSA Certainty Grant	JUV FPSA Certainty Grant	22451	JUV FPSA Certainty Grant	58100thDep	581950 - GF-Social Services	0	0	\$32,500	\$32,500	0	\$32,500	\$32,500	0	YES	Setting up work order to support CBO to provide parental peer program to Department's clients
GFS	JUV	232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710-0021	JUV Day-to-Day Operations	Food Services	10000	Operating	58100thDep	581550 - GF-Hcn-Comm Health Network A&D	0	0	\$61,050	\$61,050	0	\$61,050	\$61,050	0	YES	Setting up budget to meet JJC needs
GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	58100thDep	581013 - GF-PUC-UEb	0	0	\$7,000	\$7,000	0	\$7,000	\$7,000	0	YES	Setting up budget to participate in PUC Project PULL Program
GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	58100thDep	581040 - GF-Adult Probation	0	\$463	\$0	(\$463)	\$463	\$0	(\$463)	YES	Eliminate - no longer needed	
GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	58100thDep	581440 - GF-HR-Employment ServicesWO	0	\$246,482	\$0	(\$246,482)	\$246,482	\$0	(\$246,482)	YES	Eliminate - no longer needed	
GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	58100thDep	581520 - EF-SFGH-Medical Service	0	0	\$9,498	\$9,498	0	\$9,498	\$9,498	0	YES	Setting up budget to match Department's on-going need for POST exams to screen new sworn officer hires
GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0015	JUV Day-to-Day Operations	Day-to-Day Operations	10000	Operating	58100thDep	581450 - GF-HR-Mgmt Training	0	\$38,000	\$20,000	(\$18,000)	\$38,000	\$20,000	(\$18,000)	YES	Adjustment to match Department's training plan	
GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0015	JUV Day-to-Day Operations	Day-to-Day Operations	10000	Operating	58100thDep	581870 - GF-HR-SF Fellows Program	0	0	\$240,000	\$240,000	0	\$0	\$0	0	YES	Setting up budget to participate in City Hall Fellows Program
GFS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0043	JUV Day-to-Day Operations	Youth Programming Adback	10000	Operating	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Elimination. No longer needed.	
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	0	\$2,058,815	\$2,058,815	0	\$1,773,390	\$1,773,390	0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039385-0002	JUV YOBG FY23-24	YOBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	0	\$290,508	\$290,508	0	\$290,508	\$290,508	0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039428-0001	JUV DIJ Realignment FY23-24	JUV DIJ Realignment FY23-24	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	0	\$2,337,586	\$2,337,586	0	\$2,335,023	\$2,335,023	0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039428-0002	JUV DIJ Realignment FY23-24	JIRBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	0	\$201,995	\$201,995	0	\$201,995	\$201,995	0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	58100thDep	581950 - GF-Social Services	0	0	\$35,727	\$35,727	0	\$35,727	\$35,727	0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to fund Eligibility Workers to support Department's clients and to use current FY project codes for Special Revenue Funding
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	58100thDep	581950 - GF-Social Services	0	0	\$107,180	\$107,180	0	\$107,180	\$107,180	0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to fund Eligibility Workers to support Department's clients and to use current FY project codes for Special Revenue Funding
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10038189-0001	JUV YOBG FY22-23	YOBG FY22-23 Activities	10001	Grants	58100thDep	581540 - GF-Mental Health	0	\$0	\$0	\$0	\$105,000	\$0	(\$105,000)	YES	Adjustment to fund 1.00 FTE 2930 position to support Behavioral Services at Juvenile Justice Center and to allocate expenditure under current project codes	
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	58100thDep	581540 - GF-Mental Health	0	\$105,000	\$105,000	\$0	\$0	\$105,000	\$105,000	0	YES	Adjustment to fund 1.00 FTE 2930 position to support Behavioral Services at Juvenile Justice Center and to allocate expenditure under current project codes
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	58100thDep	581540 - GF-Mental Health	0	0	\$69,670	\$69,670	0	\$69,670	\$69,670	0	YES	Adjustment to fund 1.00 FTE 2930 position to support Behavioral Services at Juvenile Justice Center and to allocate expenditure under current project codes
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10038189-0002	JUV YOBG FY22-23	YOBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	\$0	\$0	\$0	\$290,508	\$0	(\$290,508)	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments	
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10038201-0002	FY22-23 DIJ Realignment	JIRBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	\$0	\$0	\$0	\$201,995	\$0	(\$201,995)	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments	
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	58100thDep	581870 - GF-HR-SF Fellows Program	0	0	\$0	\$0	0	\$240,000	\$240,000	0	YES	Setting up budget to participate in City Hall Fellows Program
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10039385-0002	JUV YOBG FY23-24	YOBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	\$290,508	\$0	(\$290,508)	\$0	\$0	\$0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments	
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10039428-0002	JUV DIJ Realignment FY23-24	JIRBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children/Youth;& Family Svc	0	\$201,995	\$0	(\$201,995)	\$0	\$0	\$0	YES	Adjustments to set up FY 23-24 & FY 24-25 work order budgets to support CBOs and to use current FY project codes for Special Revenue Funding and to allocate funding under new Division - Community Investments	

BUDGET FORM 3B- Position Changes
DEPARTMENT: JUV
Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

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:

- Snapshot: Start of Dept
- Budget Sliders: M2 Department Phase
- GFS Type: Do not select a value.
- Do not select values for any other prompts.
- 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.

Budget System Report 15.30.004 Filtered on Gross Expenditures																							Total BY FTE Variance:				Total BY Amount Variance: 277,170.00				Total BY+1 FTE Variance:				Total BY+1 Amount Variance: 289,616.00							
GFS Type	Dept Gps	Dept Id	Dept Id Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	FY 2023-24	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	FY 2024-25	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	FORMULA	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	500Salary	000100	Perm Salaries-Misc Regular	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	1.00	1.00	0	\$94,534	\$94,534	0.00	1.00	1.00	1.00	0	\$98,533	\$98,533	193	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	500Salary	000100	Perm Salaries-Misc Regular	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	2.00	2.00	0	\$189,108	\$189,108	0.00	2.00	2.00	2.00	0	\$197,062	\$197,062	193	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	500Salary	000100	Perm Salaries-Misc Regular	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	G		1.00	0.00	(1.00)	\$94,534	0	(\$94,534)	1.00	0.00	(1.00)	0	\$98,533	0	(\$98,533)	193	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	500Salary	000100	Perm Salaries-Misc Regular	0	2010_C	Deputy Probation Officer	051	051	GF PROBATION OFFICERS 4030	S	A		0.00	1.95	1.95	0	\$203,434	\$203,434	0.00	1.95	1.95	1.95	0	\$219,002	\$219,002	193	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	500Salary	000100	Perm Salaries-Misc Regular	0	2010_C	Deputy Probation Officer	051	051	GF PROBATION OFFICERS 4030	S	A		0.00	3.00	3.00	0	\$408,317	\$408,317	0.00	3.00	3.00	3.00	0	\$423,529	\$423,529	193	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Retiree City Misc	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	-	-	0	\$14,150	\$14,150	0.00	-	-	-	0	\$12,342	\$12,342	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Retiree City Misc	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	G		0.00	-	-	0	\$26,830	\$26,830	0.00	0	-	-	0	\$25,124	\$25,124	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Retiree City Misc	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	G		0.00	-	-	0	\$14,150	0	(\$14,150)	-	-	-	0	\$12,342	0	(\$12,342)	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110090	Retirement Non-City (Pnc)	0	2010_C	Deputy Probation Officer	051	051	GF PROBATION OFFICERS 4030	S	A		0.00	-	-	0	\$143,546	\$143,546	0.00	-	-	-	0	\$137,280	\$137,280	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110090	Retirement Non-City (Pnc)	0	2010_C	Deputy Probation Officer	051	051	GF PROBATION OFFICERS 4030	S	A		0.00	-	-	0	\$220,839	\$220,839	0.00	-	-	-	0	\$211,193	\$211,193	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Security (DASD & H)	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	-	-	0	\$1,862	\$1,862	0.00	-	-	-	0	\$6,100	\$6,100	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Security (DASD & H)	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	-	-	0	\$1,724	\$1,724	0.00	-	-	-	0	\$12,218	\$12,218	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Security (DASD & H)	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	G		0.00	-	-	0	\$1,862	0	(\$1,862)	-	-	-	0	\$6,100	0	(\$6,100)	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Sec Medicaid(H) Only	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	-	-	0	\$1,971	\$1,971	0.00	-	-	-	0	\$1,470	\$1,470	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Sec Medicaid(H) Only	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	-	-	0	\$2,742	\$2,742	0.00	-	-	-	0	\$2,690	\$2,690	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Sec Medicaid(H) Only	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	G		0.00	-	-	0	\$1,971	0	(\$1,971)	-	-	-	0	\$1,470	0	(\$1,470)	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Sec Medicaid(H) Only	0	2010_C	Deputy Probation Officer	051	051	GF PROBATION OFFICERS 4030	S	A		0.00	-	-	0	\$1,846	\$1,846	0.00	-	-	-	0	\$4,817	\$4,817	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Social Sec Medicaid(H) Only	0	2010_C	Deputy Probation Officer	051	051	GF PROBATION OFFICERS 4030	S	A		0.00	-	-	0	\$1,922	\$1,922	0.00	-	-	-	0	\$6,171	\$6,171	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target and to meet grant eligibility requirements	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Health Service City Match	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	-	-	0	\$4,744	\$4,744	0.00	-	-	-	0	\$5,084	\$5,084	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Health Service City Match	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C	A		0.00	-	-	0	\$8,488	\$8,488	0.00	-	-	-	0	\$10,128	\$10,128	140	105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target		105	Recall/Rebate between General Fund and Special Reserve to meet General Fund reduction target	
015	001	220004	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0000	JUV Day-to-Day Operations	Probation Soc Admin	10000	Operating	1103Fringe	110010	Health Service City Match	0	2010_C	Social Worker	135	135	LOCAL 535, 9011-1030	C																						

GPS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110000	RedwellCare CapitalMgmt-C	0	0004_P	Counselor, Juvenile Hall (SFEK)	790	790 - LOCAL 790, SEIU	P	A					\$6,137	\$6,176	(\$389)				\$6,362	\$6,016	(\$346)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110000	RedwellCare CapitalMgmt-C	0	0078_C	Senior Supervising Institution Manager	011	011 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0	0.00		0	0.00	0.00	0.00	0.00	0.00	0	\$0.00	\$0.00	\$0.00	N/A		100	0100 to 0176 Substitution to allow old classification to begin in use and Reconciliation from Special Revenue Funding to General Fund to meet grant eligibility requirements
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0004_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A		0	0.00		0	\$12,530	\$12,530		0.00			\$12,589	\$12,589		N/A		100	2004 to 2020 Prorated Substitution to better match Department's need
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0004_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A			0.00		\$62,000	0	(\$62,000)		0.00			\$68,000	0	(\$68,000)	N/A		100	2004 to 2020 Prorated Substitution to better match Department's need
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0004_C	Cook	250	250 - LOCAL 250, SEIU - L250	C	A			0.00		\$90,250	0	(\$90,250)		0.00			\$93,500	0	(\$93,500)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0770_C	Senior Laundry Worker	250	250 - LOCAL 250, SEIU - L250	C	A			0.00		\$13,300	\$13,300		0.00			\$13,300	\$13,300		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0770_C	Senior Laundry Worker	250	250 - LOCAL 250, SEIU - L250	C	A					\$25,070	\$12,530	(\$12,540)				\$26,760	\$13,300	(\$13,460)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0018_C	Counselor II	790	790 - LOCAL 790, SEIU	C	A			0.00		0	\$10,100	\$10,100		0.00			\$10,822	\$10,822		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0018_C	Counselor II	790	790 - LOCAL 790, SEIU	C	A					\$60,830	\$10,100	(\$50,730)				\$64,922	\$10,822	(\$54,100)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0020_C	Counselor, Juvenile Hall	790	790 - LOCAL 790, SEIU	C	A					0	\$10,270	\$10,270		0.00			\$11,644	\$11,644		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0020_C	Counselor, Juvenile Hall	790	790 - LOCAL 790, SEIU	C	A					\$207,300	\$10,822	(\$196,478)				\$208,187	\$10,822	(\$197,365)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0022_C	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMsters-MU-10	C	A					\$80,102	\$12,592	(\$67,510)				\$85,750	\$14,000	(\$71,750)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0042_P	Counselor, Juvenile Hall (SFEK)	790	790 - LOCAL 790, SEIU	P	A					\$172,340	\$62,200	(\$110,140)				\$185,914	\$173,112	(\$12,802)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110710	Dependent Coverage	0	0078_C	Senior Supervising Institution Manager	011	011 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0	0.00		0	\$13,060	\$13,060		0.00			\$13,947	\$13,947		N/A		100	0100 to 0176 Substitution to allow old classification to begin in use and Reconciliation from Special Revenue Funding to General Fund to meet grant eligibility requirements
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0004_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A			0.00		0	\$1,204	\$1,204		0.00			\$1,202	\$1,202		N/A		100	2004 to 2020 Prorated Substitution to better match Department's need
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0004_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A					\$6,320	0	(\$6,320)		0.00			\$6,510	0	(\$6,510)	N/A		100	2004 to 2020 Prorated Substitution to better match Department's need
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0004_C	Cook	250	250 - LOCAL 250, SEIU - L250	C	A					\$1,204	0	(\$1,204)		0.00			\$1,208	0	(\$1,208)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0770_C	Senior Laundry Worker	250	250 - LOCAL 250, SEIU - L250	C	A			0.00		0	\$1,204	\$1,204		0.00			\$1,302	\$1,302		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0770_C	Senior Laundry Worker	250	250 - LOCAL 250, SEIU - L250	C	A					\$1,204	\$1,204	(\$1,204)				\$1,404	\$1,302	(\$1,102)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0018_C	Counselor II	790	790 - LOCAL 790, SEIU	C	A			0.00		0	\$1,107	\$1,107		0.00			\$1,143	\$1,143		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0018_C	Counselor II	790	790 - LOCAL 790, SEIU	C	A					\$6,840	\$1,107	(\$5,733)				\$6,944	\$1,143	(\$5,801)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0020_C	Counselor, Juvenile Hall	790	790 - LOCAL 790, SEIU	C	A			0.00			\$12,214	\$12,214		0.00			\$12,282	\$12,282		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0020_C	Counselor, Juvenile Hall	790	790 - LOCAL 790, SEIU	C	A					\$10,052	\$14,000	(\$3,948)				\$10,050	\$15,000	(\$4,950)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0022_C	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMsters-MU-10	C	A					\$8,400	\$1,470	(\$6,930)				\$8,804	\$1,240	(\$7,564)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0042_P	Counselor, Juvenile Hall (SFEK)	790	790 - LOCAL 790, SEIU	P	A					\$28,030	\$17,722	(\$10,308)				\$18,301	\$28,270	(\$9,969)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110810	Dependent Coverage	0	0078_C	Senior Supervising Institution Manager	011	011 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00		0	\$1,911	\$1,911		0.00			\$1,920	\$1,920		N/A		100	0100 to 0176 Substitution to allow old classification to begin in use and Reconciliation from Special Revenue Funding to General Fund to meet grant eligibility requirements
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Dependent Coverage	0	0078_C	Senior Supervising Institution Manager	011	011 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00		0	\$4,780	\$4,780		0.00			\$5,100	\$5,100		N/A		100	0100 to 0176 Substitution to allow old classification to begin in use and Reconciliation from Special Revenue Funding to General Fund to meet grant eligibility requirements
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0004_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A			0.00		0	\$274	\$274		0.00			\$283	\$283		N/A		100	2004 to 2020 Prorated Substitution to better match Department's need
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0004_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A					\$1,750	0	(\$1,750)		0.00			\$1,810	0	(\$1,810)	N/A		100	2004 to 2020 Prorated Substitution to better match Department's need
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0004_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A					\$1,750	0	(\$1,750)		0.00			\$1,804	0	(\$1,804)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0770_C	Senior Laundry Worker	250	250 - LOCAL 250, SEIU - L250	C	A			0.00		0	\$210	\$210		0.00			\$207	\$207		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0770_C	Senior Laundry Worker	250	250 - LOCAL 250, SEIU - L250	C	A					\$89	\$202	(\$113)				\$90	\$202	(\$112)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0018_C	Counselor II	790	790 - LOCAL 790, SEIU	C	A			0.00		0	\$440	\$440		0.00			\$464	\$464		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0018_C	Counselor II	790	790 - LOCAL 790, SEIU	C	A					\$2,470	\$440	(\$2,030)				\$2,704	\$464	(\$2,240)	N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0020_C	Counselor, Juvenile Hall	790	790 - LOCAL 790, SEIU	C	A			0.00		0	\$740	\$740		0.00			\$770	\$770		N/A		100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
GIS	GIS	220005	GIS Juvenile Hall	10000	GF Annual Account CH	10000-720-0000	GIS Day-to-Day Operations	Juvenile Hall Address	10000	Operating	11000-mpg	110910	Long Term Disability Insurance	0	0020_C	Counselor, Juvenile Hall																						

SPS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104010	State Security (DNDH & H)	0	1022_C	Administrative Analyst	790	790-LOCAL 790, SEIU	C	A			-	0.00		\$1,411	0	(\$1,411)	-	0.00		\$1,720	0	(\$1,722)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104010	State Security (DNDH & H)	0	1023_C	Senior Administrative Analyst	021	021-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	C		0.00		0	\$4,310	\$4,310	0.00	0	0	\$4,500	\$4,500	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104010	State Security (DNDH & H)	0	1023_C	Senior Administrative Analyst	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$6,030	\$6,030	0.00	0	0	\$6,000	\$6,000	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104010	State Security (DNDH & H)	0	1024_C	Principal Administrative Analyst	021	021-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$9,990	\$9,990	0.00	0	0	\$10,420	\$10,420	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	Manager II	001	001- MHA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S		0.00		0	\$1,510	\$1,510	0.00	0	\$1,623	\$1,623	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements			
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	IT Operations Support Administrator II	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		\$1,407	0	(\$1,407)	0.00	\$1,500	0	(\$1,500)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements			
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	IT Operations Support Administrator II	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		\$1,775	\$1,775	0.00	0	0	\$1,844	\$1,844	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements			
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	IT Operations Support Administrator III	001	002- SPAP, LOCAL 21	C	A	S		0.00		0	\$1,448	\$1,448	0.00	0	0	\$1,508	\$1,508	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	Personnel Technician	021	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$1,960	\$1,960	0.00	0	0	\$2,047	\$2,047	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	Secretary I	790	790-LOCAL 790, SEIU	C	A			0.00		\$1,584	0	(\$1,584)	-	0.00	\$1,210	0	(\$1,210)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	Executive Secretary II	021	002- SPAP, LOCAL 21	C	A	S		0.00		0	\$1,714	\$1,714	0.00	-	-	0	\$1,827	\$1,827	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements	
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1002_C	Executive Secretary III	021	002- SPAP, LOCAL 21	C	A			0.00		\$1,793	-	(\$1,793)	-	0.00	\$1,807	0	(\$1,807)	NO	160	N/A	N/A	
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1022_C	Administrative Analyst	790	790-LOCAL 790, SEIU	C	A			0.00		\$1,793	0	(\$1,793)	-	0.00	\$1,809	0	(\$1,806)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1023_C	Senior Administrative Analyst	021	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	C		0.00		0	\$1,010	\$1,010	0.00	0	0	\$1,052	\$1,052	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1023_C	Senior Administrative Analyst	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$1,030	\$1,030	0.00	0	0	\$1,106	\$1,106	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	104020	State Sec. Med/Mgmt/IT Chg	0	1024_C	Principal Administrative Analyst	021	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$2,339	\$2,339	0.00	0	0	\$2,437	\$2,437	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105000	Health Service City Match	0	1001_C	Manager II	001	001- MHA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S		0.00		0	\$4,139	\$4,139	0.00	0	0	\$4,607	\$4,607	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	IT Operations Support Administrator II	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			-	0.00	\$4,230	0	(\$4,230)	0.00	\$4,602	0	(\$4,232)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements			
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	IT Operations Support Administrator II	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		\$4,339	\$4,339	0.00	0	0	\$4,612	\$4,612	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements			
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	IT Operations Support Administrator III	001	002- SPAP, LOCAL 21	C	A	S		0.00		0	\$4,907	\$4,907	0.00	0	0	\$5,236	\$5,236	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	Personnel Technician	021	002- SPAP, LOCAL 21	C	A	S		0.00		0	\$4,907	\$4,907	0.00	0	0	\$5,236	\$5,236	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	Training Officer	021	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$4,339	\$4,339	0.00	0	0	\$4,612	\$4,612	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	Secretary I	790	790-LOCAL 790, SEIU	C	A			0.00		\$5,448	0	(\$5,448)	-	0.00	\$5,801	0	(\$5,801)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	Executive Secretary II	021	002- SPAP, LOCAL 21	C	A	S		0.00		0	\$4,907	\$4,907	0.00	0	0	\$5,236	\$5,236	NO	160	N/A	N/A	
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1002_C	Executive Secretary III	021	002- SPAP, LOCAL 21	C	A			0.00		\$4,907	0	(\$4,907)	-	0.00	\$5,236	0	(\$5,236)	NO	160	N/A	N/A	
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1022_C	Administrative Analyst	790	790-LOCAL 790, SEIU	C	A			0.00		\$1,448	0	(\$1,448)	-	0.00	\$1,802	0	(\$1,802)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1023_C	Senior Administrative Analyst	021	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	C		0.00		0	\$1,169	\$1,169	0.00	0	0	\$1,214	\$1,214	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1023_C	Senior Administrative Analyst	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$4,339	\$4,339	0.00	0	0	\$4,612	\$4,612	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105010	Health Service City Match	0	1024_C	Principal Administrative Analyst	021	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$4,339	\$4,339	0.00	0	0	\$4,612	\$4,612	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1001_C	Manager II	001	001- MHA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S		0.00		0	\$1,075	\$1,075	0.00	0	0	\$1,120	\$1,120	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1002_C	IT Operations Support Administrator II	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			-	0.00	\$823	0	(\$823)	0.00	\$849	0	(\$849)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements			
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1002_C	IT Operations Support Administrator II	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$757	\$757	0.00	0	0	\$789	\$789	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1002_C	IT Operations Support Administrator III	001	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$610	\$610	0.00	0	0	\$641	\$641	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1002_C	Personnel Technician	021	002- SPAP, LOCAL 21	C	A	S		0.00		0	\$641	\$641	0.00	0	0	\$673	\$673	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1002_C	Training Officer	021	001-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00		0	\$840	\$840	0.00	0	0	\$875	\$875	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1002_C	Secretary I	790	790-LOCAL 790, SEIU	C	A			0.00		\$1,068	0	(\$1,068)	-	0.00	\$1,109	0	(\$1,109)	NO	160	Reduction from Special Revenue Funding to General Fund to meet grant (HHS) requirements		
SPS	AVJ	101040	AVJ General	10000	GF Annual Account CH1	10001-T01-0000	AVJ Day-to-Day Operations	Juvvenile General Admin	10000	Operating	11300-range	105020	Refugee Health Match Prog B	0	1002_C	Executive Secretary II	021	002- SPAP, LOCAL 21	C	A	S		0.00		0												

FTE Type	Dpt Grp	Ddept ID	Ddept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY-1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY-1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		T232_C Training Officer	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		#	0.00	-		0	\$1,187	\$1,187	0.00		-	0	\$1,223	\$1,223	NO	YES	Revised Position from Special Revenue Funding to General Fund - \$1,200 and \$25,000 CREDITED TO THE
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H44_A_C Secretary I	760	760 LOCAL 760, SEIU	C	A			0.00		\$1,107	(\$1,107)		0.00		\$1,141	0	(\$1,141)	NO	YES	1844 to 1203 substitution to better match Department's needs		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H45_A_C Executive Secretary II	022	022 SPARK LOCAL 21	C	A		S	0.00		\$1,087	\$1,087	0.00	0		\$1,119	0	(\$1,119)	NO	YES	N/A		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H45_A_C Executive Secretary III	022	022 SPARK LOCAL 21	C	A			0.00		\$1,087	(\$1,087)		0.00		\$1,139	0	(\$1,139)	NO	YES	N/A		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H45_B_C Administrative Analyst	760	LOCAL 760, SEIU	C	A			0.00		\$1,100	(\$1,100)		0.00		\$1,161	0	(\$1,161)	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H47_C Senior Administrative Analyst	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		C	0.00		\$100	\$100	0.00	0		\$611	0	(\$611)	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H47_C Senior Administrative Analyst	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		S	0.00		\$1,187	\$1,187	0.00	0		\$1,223	\$1,223	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs			
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H47_A_C Principal Administrative Analyst	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A			0		\$1,187	\$1,187	0.00	0		\$1,223	\$1,223	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs			
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Dental Coverage	0		H47_C Manager II	351	351 MHA MUNICIPAL EXECUTIVE POSITIONS	C	A		#	0.00		0	\$4,786	\$4,786	0.00	0		\$5,109	\$5,109	NO	YES	Revised Position from Special Revenue Funding to General Fund - \$1,200 and \$25,000 CREDITED TO THE		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H49_C IT Operations Support Administrator II	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A			0.00		\$392	0	(\$392)		0.00	\$307	0	(\$397)	NO	YES	1082 to 1020 Promotional Substitution to better match Department's needs		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H49_C IT Operations Support Administrator III	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		S	0.00		\$429	\$429	0.00	0		\$445	\$445	NO	YES	1082 to 1020 Promotional Substitution to better match Department's needs			
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H49_C Personnel Technician	022	022 SPARK LOCAL 21	C	A			0.00		\$389	\$389	0.00	0		\$405	\$405	NO	YES	1844 to 1203 substitution to better match Department's needs			
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H49_C Training Officer	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		#	0.00		\$474	\$474	0.00	0		\$494	\$494	NO	YES	1844 to 1203 substitution to better match Department's needs			
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H49_C Secretary I	760	LOCAL 760, SEIU	C	A			0.00		\$113	0	(\$113)		0.00	\$359	0	(\$472)	NO	YES	N/A		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H49_C Executive Secretary III	022	022 SPARK LOCAL 21	C	A		S	0.00		\$470	\$470	0.00	0		\$493	\$493	NO	YES	N/A			
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H49_A_C Executive Secretary III	022	022 SPARK LOCAL 21	C	A			0.00		\$470	0	(\$470)		0.00	\$493	0	(\$493)	NO	YES	N/A		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H47_C Administrative Analyst	760	LOCAL 760, SEIU	C	A			0.00		\$466	0	(\$466)		0.00	\$489	0	(\$489)	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H47_C Senior Administrative Analyst	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		C	0.00		\$104	\$104	0.00	0		\$124	\$124	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs			
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H47_C Senior Administrative Analyst	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		S	0.00		\$104	\$104	0.00	0		\$128	\$128	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs			
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H47_C Senior Administrative Analyst	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		S	0.00		\$104	\$104	0.00	0		\$128	\$128	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs			
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Day-To-Day Operations	Juvvenile General Admin	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H47_A_C Principal Administrative Analyst	021	021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG.	C	A		S	0.00		\$104	\$104	0.00	0		\$128	\$128	NO	YES	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs			
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	000Salary	000010	Perin Salaries-Misc Regular	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A		1.00	0.00		(\$11,082)	(\$11,082)	1.00	0.00		\$136,594	0	(\$136,594)	YES	YES	Reassign position to correct Department Division		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Before City Misc	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$16,823	0	(\$16,823)		0.00	\$17,454	0	(\$17,454)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Social Security (COVID & H)	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$8,127	0	(\$8,127)		0.00	\$8,460	0	(\$8,460)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Social Sec-Medium/Hrly Ovrly	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$1,901	0	(\$1,901)		0.00	\$1,961	0	(\$1,961)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Health Service City Match	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$1,448	0	(\$1,448)		0.00	\$1,501	0	(\$1,501)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Before Health Match Prog B	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$817	0	(\$817)		0.00	\$840	0	(\$840)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Before Health Match Prog B	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$889	0	(\$889)		0.00	\$910	0	(\$889)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	222040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Dependent Coverage	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$10,138	0	(\$10,138)		0.00	\$10,827	0	(\$10,827)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Dental Coverage	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$1,107	0	(\$1,107)		0.00	\$1,141	0	(\$1,141)	NO	YES	Reassign position to correct Department Division		
GFS	JUV	203040	JUV General	10000	GP Annual Account CH1	000077D-0000	JUV Children's Baseline	Community Services Activities	10000	Operating	S130Fringe	100010	Long Term Disability Insurance	0		H714_C Senior Community Development Specialist I	760	760 LOCAL 760, SEIU	C	A			0.00		\$911	0	(\$911)		0.00	\$933	0	(\$911)	NO	YES	Reassign position to correct Department Division		
NGPS	JUV	222044	JUV Probation Services	13720	MR Public Protection Grant	10001800-0000	JUV YOMB FC23-24	JUV YOMB FC23-24	10001	Grants	000Salary	000010	Perin Salaries-Misc Regular	0		T210_C Social Worker	335	335 LOCAL 335, SEIU-1535	C	G		2.00	0.00		\$186,108	0	(\$186,108)	2.00	0.00	(\$186,108)	0	(\$186,108)	YES	YES	Revised Position Between General of Fund and Special Revenue to meet General Fund-missional target		
NGPS	JUV	222044	JUV Probation Services	13720	MR Public Protection Grant	10001800-0000	JUV YOMB FC23-24	JUV YOMB FC23-24	10001	Grants	000Salary	000010	Perin Salaries-Misc Regular	0		H444_A_S Deputy Probation Officer	051	051 SF PROBATION OFFICERS 4000	S	A		3.00	0.00		\$408,357	0	(\$408,357)	3.00	0.00	(\$408,357)	0	(\$408,357)	YES	YES	Revised Position Between General of Fund and Special Revenue to meet General Fund-missional target and to meet grant eligibility requirements		
NGPS	JUV	222044	JUV Probation Services	13720	MR Public Protection Grant	10001800-0000	JUV YOMB FC23-24	JUV YOMB FC23-24	10001	Grants	000Salary	000010	Perin Salaries-Misc Regular	0		H444_A_S Deputy Probation Officer	051	051 SF PROBATION OFFICERS 4000	S	G		1.00	0.00		\$136,119	0	(\$136,119)	1.00	0.00	(\$136,119)	0	(\$136,119)	YES	YES	Revised Position Between General of Fund and Special Revenue to meet General Fund-missional target and to meet grant eligibility requirements		
NGPS	JUV	222044	JUV Probation Services	13720	MR Public Protection Grant	10001800-0000	JUV YOMB FC23-24	JUV YOMB FC23-24	10001	Grants	S130Fringe	100010	Before City Misc	0		T210_C Social Worker	335	335 LOCAL 335, SEIU-1535	C	G			0.00		\$28,320	0	(\$28,320)		0.00	\$29,124	0	(\$29,124)	NO	YES	Revised Position Between General of Fund and Special Revenue to meet General Fund-missional target		
NGPS	JUV	222044	JUV Probation Services	13720	MR Public Protection Grant	10001800-0000	JUV YOMB FC23-24	JUV YOMB FC23-24	10001	Grants	S130Fringe	100010	Before Health Match Prog B	0		H444_A_S Deputy Probation Officer	051	051 SF PROBATION OFFICERS 4000	S	A			0.00		\$220,839	0	(\$220,839)		0.00	\$221,191	0	(\$221,191)	NO	YES	Revised Position Between General of Fund and Special Revenue to meet General Fund-missional target and to meet grant eligibility requirements		
NGPS	JUV	222044	JUV Probation Services	13720	MR Public Protection Grant	10001800-0000	JUV YOMB FC23-24	JUV YOMB FC23-24	10001	Grants	S130Fringe	100010	Before Health Match Prog B	0		H444_A_S Deputy Probation Officer	051	051 SF PROBATION OFFICERS 4000	S	G			0.00		\$71,613	0	(\$71,613)		0.00	\$73,367	0	(\$71,613)	NO	YES	Revised Position Between General of Fund and Special Revenue to meet General Fund-missional target and to meet grant eligibility requirements		
NGPS	JUV	222044	JUV Probation Services	13720	MR Public Protection Grant	10001800-0000	JUV YOMB FC23-24	JUV YOMB FC23-24	10001	Grants	S130Fringe	100010	Social Security (COVID & H)	0		T210_C Social Worker	335	335 LOCAL 335, SEIU-1535	C	G			0.00		\$11,724	0	(\$11,724)		0.00	\$12,238	0	(\$12,238)	NO	YES	Revised Position Between General of Fund and Special Revenue to meet General Fund-missional target		
NGPS																																					

GRS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	113090	Retirement Non-City (Pnc)	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	0	C	0.00	-	-	-	0	\$813,423	\$813,423	0.00	-	-	0	\$777,883	\$777,883	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	114000	Social Sec. Medicaid (H) Chrgs	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	A	-	0.00	-	-	\$11,048	0	(\$11,048)	-	0.00	-	\$14,068	0	(\$11,068)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	114000	Social Sec. Medicaid (H) Chrgs	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	0	C	0.00	-	-	\$12,834	0	\$12,834	0.00	-	-	\$12,724	0	\$12,724	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115010	Health Service City Match	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	A	-	0.00	-	-	\$41,748	0	(\$41,748)	-	0.00	-	\$44,002	0	(\$41,002)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115010	Health Service City Match	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	0	C	0.00	-	-	\$17,999	0	\$17,999	0.00	-	-	\$40,500	0	\$40,500	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115010	Retiree Health Match Prog# 8	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	A	-	0.00	-	-	\$10,116	0	(\$10,116)	-	0.00	-	\$10,348	0	(\$10,148)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115010	Retiree Health Match Prog# 8	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	0	C	0.00	-	-	\$9,321	0	\$9,321	0.00	-	-	\$9,713	0	\$9,713	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115010	Retiree Health Match Prog# 8	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	A	-	0.00	-	-	\$6,716	0	(\$6,716)	-	0.00	-	\$6,480	0	(\$1,480)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115010	Retiree Health Match Prog# 8	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	0	C	0.00	-	-	\$5,720	0	\$5,720	0.00	-	-	\$5,967	0	\$5,967	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115710	Dependent Coverage	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	A	-	0.00	-	-	\$163,148	0	(\$163,148)	-	0.00	-	\$174,382	0	(\$174,382)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115710	Dependent Coverage	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	0	C	0.00	-	-	\$100,287	0	\$100,287	0.00	-	-	\$100,394	0	\$100,394	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115810	Dental Coverage	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	A	-	0.00	-	-	\$16,068	0	(\$16,068)	-	0.00	-	\$16,348	0	(\$16,148)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22004	001 Protection Services	12700	NP Public Protection-Grant Sta	100394-0001	JUV INM FY22-24	JUV INM FY22-24	17159	Juvenile Probation & Compn Tax	11309rncg	115810	Dental Coverage	0	NA44_3	Deputy Probation Officer	011	011 - SP PROBATION OFFICERS ASSN	0	0	C	0.00	-	-	\$14,794	0	\$14,794	0.00	-	-	\$15,236	0	\$15,236	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	1003Salary	100310	Perm Salaries Misc-Regular	0	4118_3	Counselor II	750	750 - LOCAL 750, SEIU	0	0	B	0.00	4.00	4.00	0	\$456,336	\$456,336	0.00	4.00	4.00	0	\$475,524	\$475,524	YES	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	1003Salary	100310	Perm Salaries Misc-Regular	0	4118_3	Counselor, Juvenile Hall	750	750 - LOCAL 750, SEIU	0	A	-	2.00	0.00	0.00	\$186,646	0	(\$186,646)	2.00	0.00	0.00	(\$186,646)	0	(\$187,423)	YES	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	1003Salary	100310	Perm Salaries Misc-Regular	0	4118_3	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTERS-MAU-UNIT	0	G	-	1.00	0.00	0.00	\$112,717	0	(\$112,717)	1.00	0.00	0.00	\$127,919	0	(\$127,919)	YES	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	1003Salary	100310	Perm Salaries Misc-Regular	0	4118_3	Assistant Director, Log Cabin Ranch	551	551 - MSA, MUNICIPAL EXECUTIVES ASSOCIATION	0	G	-	1.00	0.00	0.00	\$134,348	0	(\$134,348)	1.00	0.00	0.00	\$140,024	0	(\$140,024)	YES	100	\$125 to \$575 Substitution to retiree old classification no longer in use and Reconciliation from Special Revenue Funding to General Fund to meet grant eligibility requirements	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	1003Salary	100310	Perm Salaries Misc-Regular	0	4118_3	Counselor, Juvenile Hall (SFESE)	750	750 - LOCAL 750, SEIU	0	P	-	0.00	1.00	1.00	0	\$94,823	\$94,823	0.00	1.00	1.00	0	\$98,813	\$98,813	YES	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Retiree City Uniform(PN & B)	0	4118_3	Counselor, Juvenile Hall (SFESE)	750	750 - LOCAL 750, SEIU	0	G	-	0.00	-	-	\$13,960	0	\$13,960	0.00	-	-	\$13,312	0	\$13,312	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Retirement Non-City (Pnc)	0	4118_3	Counselor II	750	750 - LOCAL 750, SEIU	0	0	C	-	0.00	-	-	\$246,794	0	\$246,794	0.00	-	-	\$246,004	0	\$246,004	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Retirement Non-City (Pnc)	0	4118_3	Counselor, Juvenile Hall (SFESE)	750	750 - LOCAL 750, SEIU	0	0	C	-	0.00	-	-	\$100,000	0	(\$100,000)	0.00	-	-	\$98,080	0	(\$100,080)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Retirement Non-City (Pnc)	0	4118_3	Counselor, Juvenile Hall	750	750 - LOCAL 750, SEIU	0	0	C	-	0.00	-	-	\$105,130	0	\$105,130	0.00	-	-	\$106,160	0	\$106,160	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Retirement Non-City (Pnc)	0	4118_3	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTERS-MAU-UNIT	0	G	-	0.00	-	-	\$61,387	0	(\$61,387)	0.00	-	-	\$61,446	0	(\$10,460)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Retirement Non-City (Pnc)	0	4118_3	Assistant Director, Log Cabin Ranch	551	551 - MSA, MUNICIPAL EXECUTIVES ASSOCIATION	0	G	-	0.00	-	-	\$73,044	0	(\$73,044)	-	0.00	-	\$69,442	0	(\$10,402)	NO	100	\$125 to \$575 Substitution to retiree old classification no longer in use and Reconciliation from Special Revenue Funding to General Fund to meet grant eligibility requirements	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Social Sec. Medicaid (H) Chrgs	0	4118_3	Counselor II	750	750 - LOCAL 750, SEIU	0	B	-	0.00	-	-	\$6,876	0	\$6,876	0.00	-	-	\$6,899	0	\$6,899	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Social Sec. Medicaid (H) Chrgs	0	4118_3	Counselor, Juvenile Hall	750	750 - LOCAL 750, SEIU	0	A	-	0.00	-	-	\$4,791	0	(\$4,791)	-	0.00	-	\$4,864	0	(\$1,464)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Social Sec. Medicaid (H) Chrgs	0	4118_3	Counselor, Juvenile Hall	750	750 - LOCAL 750, SEIU	0	0	C	-	0.00	-	-	\$5,000	0	\$5,000	0.00	-	-	\$5,712	0	\$5,712	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	113090	Social Sec. Medicaid (H) Chrgs	0	4118_3	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTERS-MAU-UNIT	0	0	C	-	0.00	-	-	\$1,760	0	(\$1,760)	-	0.00	-	\$5,803	0	(\$1,803)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	114000	Social Sec. Medicaid (H) Chrgs	0	4118_3	Assistant Director, Log Cabin Ranch	551	551 - MSA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	C	-	0.00	-	-	\$1,946	0	(\$1,946)	-	0.00	-	\$2,000	0	(\$1,200)	NO	100	\$125 to \$575 Substitution to retiree old classification no longer in use and Reconciliation from Special Revenue Funding to General Fund to meet grant eligibility requirements
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	114000	Social Sec. Medicaid (H) Chrgs	0	4118_3	Counselor, Juvenile Hall (SFESE)	750	750 - LOCAL 750, SEIU	0	B	-	0.00	-	-	\$1,976	0	\$1,976	0.00	-	-	\$1,453	0	\$1,453	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	115010	Health Service City Match	0	4118_3	Counselor II	750	750 - LOCAL 750, SEIU	0	0	C	-	0.00	-	-	\$21,792	0	\$21,792	0.00	-	-	\$23,240	0	\$23,240	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	115010	Health Service City Match	0	4118_3	Counselor, Juvenile Hall	750	750 - LOCAL 750, SEIU	0	A	-	0.00	-	-	\$10,896	0	(\$10,896)	-	0.00	-	\$11,000	0	(\$11,000)	NO	100	Reconciliation between General Fund and Special Revenue to meet General Fund reduction target	
NP1	001	22005	001 Juvenile Hall	12700	NP Public Protection-Grant Sta	10031001-0001	JUV YOBG FY22-24	JUV YOBG FY22-24	10001	Grants	11309rncg	115010	Health Service City Match	0	4118_3	Counselor, Juvenile Hall	750	750 - LOCAL 750, SEIU	0	0	C	-	0.00	-													

GPS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV YOBG F103-24	JUV YOBG F103-24	10001	Grants	11000rnga	110000	Long Term Disability Insurance	0	0104_3	Counselor II	790	790 - LOCAL 790, SEIU	0	0	0	0.00	-	-	-	0	\$1,780	\$1,780	0.00	0	0	0	\$1,600	\$1,600	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV YOBG F103-24	JUV YOBG F103-24	10001	Grants	11000rnga	110000	Long Term Disability Insurance	0	0104_3	Counselor, Juvenile Hall	790	790 - LOCAL 790, SEIU	0	A	0	0.00	-	0.00	\$140	0	(\$140)	0	0	0	0	\$170	0	(\$170)	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV YOBG F103-24	JUV YOBG F103-24	10001	Grants	11000rnga	110000	Long Term Disability Insurance	0	0104_3	Counselor, Juvenile Hall	790	790 - LOCAL 790, SEIU	0	A	0	0.00	-	0.00	\$1,480	0	(\$1,480)	0	0	0	0	\$1,240	0	(\$1,240)	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV YOBG F103-24	JUV YOBG F103-24	10001	Grants	11000rnga	110000	Long Term Disability Insurance	0	0104_3	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTER-MULTI-UNIT	0	0	0	0.00	-	0.00	\$479	0	(\$479)	0	0	0	0	\$440	0	(\$440)	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV YOBG F103-24	JUV YOBG F103-24	10001	Grants	11000rnga	110000	Long Term Disability Insurance	0	0104_3	Counselor, Juvenile Hall (SEFG)	790	790 - LOCAL 790, SEIU	0	A	0	0.00	-	-	-	0	\$170	\$170	0.00	0	0	0	\$180	\$180	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	1000Salary	000010	Perm Salaries Misc-Regular Pay	0	0004_2	Food Service Worker	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	1.00	0	\$116,684	\$116,684	0.00	0.00	0.00	0.00	0	\$115,343	\$115,343	0	100	2024 to 2020 Promotional Substitution to better match Department's need
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	1000Salary	000010	Perm Salaries Misc-Regular Pay	0	0004_2	Food Service Manager Administrator	351	351 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	0	0.00	1.00	1.00	1.00	0	\$126,600	\$126,600	0.00	0.00	1.00	1.00	0	\$121,044	\$121,044	0	100	2024 to 2020 Promotional Substitution to better match Department's need
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	1000Salary	000010	Perm Salaries Misc-Regular Pay	0	0004_2	Cook	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	-0.00	-0.00	0.00	0	\$116,088	\$116,088	0.00	0.00	0.00	0.00	0	\$115,460	\$115,460	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	1000Salary	000010	Perm Salaries Misc-Regular Pay	0	0004_2	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTER-MULTI-UNIT	0	0	0	0.00	0.00	0.00	0.00	0	\$176,542	\$176,542	0.00	0.00	0.00	0.00	0	\$167,114	\$167,114	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree City Misc	0	0004_2	Food Service Worker	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$11,109	\$11,109	0.00	0	0	0	\$17,980	\$17,980	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree City Misc	0	0004_2	Food Service Manager Administrator	351	351 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	0	0.00	0.00	0.00	0.00	0	\$16,894	\$16,894	0.00	0	0	0	\$16,800	\$16,800	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree City Misc	0	0004_2	Cook	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$16,800	\$16,800	0.00	0	0	0	\$17,980	\$17,980	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree Non-City (P&H)	0	0004_2	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTER-MULTI-UNIT	0	0	0	0.00	0.00	0.00	0.00	0	\$168,112	\$168,112	0.00	0	0	0	\$160,110	\$160,110	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Social Security (DAGD & H)	0	0004_2	Food Service Worker	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$13,060	\$13,060	0.00	0	0	0	\$13,010	\$13,010	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Social Security (DAGD & H)	0	0004_2	Food Service Manager Administrator	351	351 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	0	0.00	0.00	0.00	0.00	0	\$7,800	\$7,800	0.00	0	0	0	\$8,100	\$8,100	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Social Security (DAGD & H)	0	0004_2	Cook	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$12,220	\$12,220	0.00	0	0	0	\$12,136	\$12,136	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Social Sec. Medicaid(H) Only	0	0004_2	Food Service Worker	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$1,054	\$1,054	0.00	0	0	0	\$1,183	\$1,183	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Social Sec. Medicaid(H) Only	0	0004_2	Food Service Manager Administrator	351	351 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	0	0.00	0.00	0.00	0.00	0	\$1,808	\$1,808	0.00	0	0	0	\$1,813	\$1,813	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Social Sec. Medicaid(H) Only	0	0004_2	Cook	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$1,198	\$1,198	0.00	0	0	0	\$1,408	\$1,408	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Social Sec. Medicaid(H) Only	0	0004_2	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTER-MULTI-UNIT	0	0	0	0.00	0.00	0.00	0.00	0	\$10,080	\$10,080	0.00	0	0	0	\$11,130	\$11,130	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Health Service City Misc	0	0004_2	Food Service Worker	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$11,670	\$11,670	0.00	0	0	0	\$12,462	\$12,462	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Health Service City Misc	0	0004_2	Food Service Manager Administrator	351	351 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	0	0.00	0.00	0.00	0.00	0	\$4,116	\$4,116	0.00	0	0	0	\$4,407	\$4,407	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Health Service City Misc	0	0004_2	Cook	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$10,564	\$10,564	0.00	0	0	0	\$10,604	\$10,604	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Health Service City Misc	0	0004_2	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTER-MULTI-UNIT	0	0	0	0.00	0.00	0.00	0.00	0	\$16,178	\$16,178	0.00	0	0	0	\$17,043	\$17,043	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree Health Match Prog-B	0	0004_2	Food Service Worker	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$1,300	\$1,300	0.00	0	0	0	\$1,309	\$1,309	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree Health Match Prog-B	0	0004_2	Food Service Manager Administrator	351	351 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	0	0.00	0.00	0.00	0.00	0	\$784	\$784	0.00	0	0	0	\$817	\$817	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree Health Match Prog-B	0	0004_2	Cook	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$2,220	\$2,220	0.00	0	0	0	\$2,312	\$2,312	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	Retiree Health Match Prog-B	0	0004_2	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTER-MULTI-UNIT	0	0	0	0.00	0.00	0.00	0.00	0	\$4,166	\$4,166	0.00	0	0	0	\$4,118	\$4,118	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	RetireeHealthCare (Medicaid/H) Only	0	0004_2	Food Service Worker	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$801	\$801	0.00	0	0	0	\$814	\$814	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	RetireeHealthCare (Medicaid/H) Only	0	0004_2	Food Service Manager Administrator	351	351 - MHA, MUNICIPAL EXECUTIVES ASSOCIATION	0	0	0	0.00	0.00	0.00	0.00	0	\$482	\$482	0.00	0	0	0	\$490	\$490	0	100	2024 to 2020 Promotional Substitution to better match Department's need	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	RetireeHealthCare (Medicaid/H) Only	0	0004_2	Cook	250	250 - LOCAL 250, SEIU - L200	0	0	0	0.00	0.00	0.00	0.00	0	\$1,384	\$1,384	0.00	0	0	0	\$1,420	\$1,420	0	100	Reduction between General Fund and Special Revenue to meet General Fund reduction target	
NGPS	ASV	210005	ASV Juvenile Hall	13700	SP Public Protection Grant	10039400-0000	JUV JMW F103-24	JUV JMW F103-24	17119	Juvenile Probation & Comp	11000rnga	110000	RetireeHealthCare (Medicaid/H) Only	0	0004_2	Senior Counselor, Juvenile Hall	854	854 - LOCAL 854, TEAMSTER-MULTI-UNIT	0																			

GPS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	JULY 01SG F1C3 24	JULY 01SG F1C3 24	10001	Grants	11000mg	110020	Long Term Disability Insurance	0	1021_2	Training Officer	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0			0.00	-		\$474	0	\$474	-	0.00	-	\$444	0	\$444	NO	100	Redistribution from Special Revenue Funding to General Fund - to meet cost of 08/23 replacement		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	JULY 01SG F1C3 24	JULY 01SG F1C3 24	10001	Grants	11000mg	110020	Long Term Disability Insurance	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0			0.00	-		\$712	0	\$712	-	0.00	-	\$702	0	\$702	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	1000Salary	000010	Perm Salaries Misc-Regular	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00	0.00	0.00	0	\$68,640	\$68,640	0.00	0.00	0.00	0	\$72,576	\$72,576	0	\$72,576	YES	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	1000Salary	000010	Perm Salaries Misc-Regular	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00	0.00	\$0.00	\$68,640	0	\$68,640	0.00	0.00	0.00	\$0.00	\$72,576	\$72,576	0	\$72,576	YES	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Netw-City Misc	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$10,080	\$10,080	0.00			0	\$8,960	\$8,960	0	\$8,960	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Netw-City Misc	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$10,080	0	\$10,080		0.00		\$8,960	0	\$8,960	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	114010	Local Security (DNDSD & H)	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$4,338	\$4,338	0.00			0	\$4,500	\$4,500	0	\$4,500	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	114010	Local Security (DNDSD & H)	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$4,338	0	\$4,338		0.00		\$4,500	0	\$4,500	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	114010	Local Sec-Medication(Chg)	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$1,000	\$1,000	0.00			0	\$1,000	\$1,000	0	\$1,000	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	114010	Local Sec-Medication(Chg)	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$1,000	0	\$1,000		0.00		\$1,000	0	\$1,000	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Health Service-City-Match	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$2,160	\$2,160	0.00			0	\$2,316	\$2,316	0	\$2,316	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Health Service-City-Match	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$2,160	0	\$2,160		0.00		\$2,316	0	\$2,316	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Netw-Health-Match-PropR	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$432	\$432	0.00			0	\$460	\$460	0	\$460	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Netw-Health-Match-PropR	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$432	0	\$432		0.00		\$460	0	\$460	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Netw-vellRCare-CapMatOP-rcC	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$265	\$265	0.00			0	\$276	\$276	0	\$276	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110710	Dependent Coverage	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$5,831	\$5,831	0.00			0	\$6,225	\$6,225	0	\$6,225	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110710	Dependent Coverage	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$5,831	0	\$5,831		0.00		\$6,225	0	\$6,225	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Dental Coverage	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$985	\$985	0.00			0	\$611	\$611	0	\$611	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110010	Dental Coverage	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$985	0	\$985		0.00		\$611	0	\$611	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110020	Long Term Disability Insurance	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$244	\$244	0.00			0	\$244	\$244	0	\$244	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs	
NGPS	BSU	210000	BSU General	11700	SR Public Protection Grant	10039426-0000	BSU DSI Readignment F1C3 24	BSU DSI Readignment F1C3 24	10001	Grants	11000mg	110020	Long Term Disability Insurance	0	1021_2	Senior Administrative Analyst	001	001 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0	0.00			\$244	0	\$244		0.00		\$244	0	\$244	NO	100	1022 to 1027.8, 1023 to 1024 Substitutions to better match Department's needs		
																						100.21	100.21		\$16,364,799	\$16,363,294	\$16,360	100.21	100.21		\$16,744,571	\$16,861,879	\$146,308		100				

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.

WO is balanced on the forms

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Performing Comments
JUV-ADP	JUV	ADP	ADP	228886	10000	10003101	0001	10000	486420		463	463	-463	-463	0	0	463	-463	-463	0	0	Zero out expense to match requesting
JUV-ADP	JUV	ADP	ADP	232040	10000	10001710	0003	10000	581040		-463	-463	463	463	0	0	-463	463	463	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10001640	6000	20113	486420		50,000	50,000	-50,000	-50,000	0	0	50,000	-50,000	-50,000	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10001640	8000	20112	486420		5,169,152	1,438,680	4,396,401	4,396,401	5,835,081	5,835,081	1,438,680	4,108,413	4,108,413	5,547,093	5,547,093	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10026681	6000	17230	486420		2,100,000	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10026681	6000	20115	486420		100,000	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	10000	10026750	0001	10000	581300		0	0	-946,177	-946,177	-946,177	-946,177	0	-946,177	-946,177	-946,177	-946,177	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039385	0001	10001	581300		0	0	-2,058,815	-2,058,815	-2,058,815	-2,058,815	0	-1,773,390	-1,773,390	-1,773,390	-1,773,390	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039385	0002	10001	581300		0	0	-290,508	-290,508	-290,508	-290,508	0	-290,508	-290,508	-290,508	-290,508	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039428	0001	10001	581300		0	0	-2,337,586	-2,337,586	-2,337,586	-2,337,586	0	-2,335,023	-2,335,023	-2,335,023	-2,335,023	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039428	0002	10001	581300		0	0	-201,995	-201,995	-201,995	-201,995	0	-201,995	-201,995	-201,995	-201,995	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	10000	10026750	0001	10000	581300		-946,177	-946,177	946,177	946,177	0	0	-946,177	946,177	946,177	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13550	10000580	0001	10001	581300		-10	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13550	10000582	0001	10001	581300		-141,362	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13550	10000583	0001	10001	581300		-272,960	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13550	10000584	0001	10001	581300		-108,153	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13550	10000586	0001	10001	581300		-393,453	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13550	10029614	0001	10001	581300		-308,693	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13550	10033056	0001	10001	581300		-120,165	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13720	10033434	0001	10001	581300		-726,897	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232034	13720	10036258	0001	10001	581300		-128,308	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	10000	10001710	0043	10000	581300		-50,000	-50,000	50,000	50,000	0	0	-50,000	50,000	50,000	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10036258	0008	10001	581300		-1,200,000	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10036258	0009	10001	581300		-720,281	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038189	0002	10001	581300		-290,735	0	0	0	0	0	-290,508	290,508	290,508	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038189	0003	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038201	0002	10001	581300		-2,011,958	0	0	0	0	0	-201,995	201,995	201,995	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10039385	0002	10001	581300		0	-290,508	290,508	290,508	0	0	0	0	0	0	0	0
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10039428	0002	10001	581300		0	-201,995	201,995	201,995	0	0	0	0	0	0	0	0
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	207986	10060	10001801	0002	10002	486420		0	0	61,050	61,050	61,050	61,050	0	61,050	61,050	61,050	61,050	J-03
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	10060	10001801	0001	10002	486420		105,000	105,000	-17,665	-17,665	87,335	87,335	105,000	-17,665	-17,665	87,335	87,335	J-02 SUD
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0001	10002	486420		0	0	0	0	0	0	0	0	0	0	0	0
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0003	10002	486420		0	0	87,335	87,335	87,335	87,335	0	87,335	87,335	87,335	87,335	J-02 MH
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486420		0	0	9,498	9,498	9,498	9,498	0	9,498	9,498	9,498	9,498	Update JUV Work order Request with OccHealth
JUV-DPH	JUV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486420		7,348	7,348	0	0	7,348	7,348	7,348	0	0	7,348	7,348	0
JUV-DPH	JUV	DPH	PUC-UEB	232040	10000	10001710	0015	10000	581013		0	0	0	0	0	0	0	0	0	0	0	0
JUV-DPH	JUV	DPH	TIS-TECHPROJ	232040	10000	10001710	0003	10000	581140		0	0	0	0	0	0	0	0	0	0	0	0
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	232040	10000	10001710	0003	10000	581520		0	0	-9,498	-9,498	-9,498	-9,498	0	-9,498	-9,498	-9,498	-9,498	0
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10038189	0001	10001	581540		-105,000	0	0	0	0	0	-105,000	105,000	105,000	0	0	0
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039385	0001	10001	581540		0	-105,000	0	0	-105,000	-105,000	0	-105,000	-105,000	-105,000	-105,000	J-02
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039430	0001	17139	581540		0	0	-69,670	-69,670	-69,670	-69,670	0	-69,670	-69,670	-69,670	-69,670	J-02
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10038189	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10039385	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	232035	10000	10001710	0001	10000	581550		0	0	0	0	0	0	0	0	0	0	0	0
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	232035	10000	10001710	0021	10000	581550		0	0	-61,050	-61,050	-61,050	-61,050	0	-61,050	-61,050	-61,050	-61,050	J-03
JUV-DPH	JUV	DPH	DPH-TOXICS	232040	10000	10001710	0003	10000	581580		-7,348	-7,348	0	0	-7,348	-7,348	-7,348	0	0	-7,348	-7,348	0
JUV-HRD	JUV	HRD	HRD-FELLOWS	232022	10010	10026742	0001	20992	486420		115,000	0	0	0	0	0	0	0	0	0	0	0
JUV-HRD	JUV	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486420		0	0	240,000	240,000	240,000	240,000	0	240,000	240,000	240,000	240,000	0
JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	10000	10026742	0001	10002	486420		5,636	5,636	-5,636	-5,636	0	0	5,636	-5,636	-5,636	0	0	Clean up entry
JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486420		240,846	240,846	-240,846	-240,846	0	0	240,846	-240,846	-240,846	0	0	0
JUV-HRD	JUV	HRD	HRD-WORKFORCEDVELOPMEN	232029	10060	10026743	0001	10002	486420		38,000	38,000	-18,000	-18,000	20,000	20,000	38,000	-18,000	-18,000	20,000	20,000	Reduced WO per JUV's request
JUV-HRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232040	10000	10001710	0003	10000	581440		-246,482	-246,482	246,482	246,482	0	0	-246,482	246,482	246,482	0	0	0
JUV-HRD	JUV	HRD	HRD-WORKFORCEDVELOPMEN	232040	10000	10001710	0015	10000	581450		-38,000	-38,000	18,000	18,000	-20,000	-20,000	-38,000	18,000	18,000	-20,000	-20,000	0
JUV-HRD	JUV	HRD	HRD-FELLOWS	232040	10000	10001710	0015	10000	581870		0	0	-240,000	-240,000	-240,000	-240,000	0	0	0	0	0	0 2 Fellows
JUV-HRD	JUV	HRD	HRD-FELLOWS	232040	13720	10038189	0001	10001	581870		-115,000	0	0	0	0	0	0	0	0	0	0	0

[illegible]

BUDGET FORM: Organizational Chart
FY 2023-24 and FY 2024-25

San Francisco Juvenile Probation Department
Org Chart Proposed FY23-24
175.37 FTEs Including Temporary Positions and Attrition

