# **Department Budget Submission Checklist**

To be completed by: All departments.

<u>Instructions</u>: 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 Comparisc
 □ 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 Comparise
 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.

Verónica Martínez

Full Name: \_

Veronica Martinez

Signature:

## BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

, UI	/ENILE 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.	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. 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.
<b>2. GENERAL FUND TARGET.</b> 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?	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. 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.
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.	<ul> <li>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 &amp; 24-25.</li> <li>To prioritize core service delivery JPD proposes the following position substitutions in this budget submission: <ol> <li>1.822 - Administrative Analyst to 1823 - Senior Administrative Analyst</li> <li>1.823 - Senior Administrative Analyst to 1824 - Principal Administrative Analyst</li> <li>3.1092 - IT Operations Support Administrator II to 1093 - IT Operations Support Administrator III</li> <li>4.1444 - Secretary I to 1203 - Personnel Technician</li> <li>5.8326 - Assistant Director, Log Cabin Ranch to 8575 - Senior Supervising Institution Manager (SFERS)</li> <li>6. 2604 - Food Service Worker to 2620 - Food Service Manager Administrator</li> <li>In addition, we propose to keep the following 11.5 positions vacant in FY 23-24:</li> <li>1.2654 - Cook</li> <li>2.2910 - Social Worker</li> <li>3.1430 - Transcriber Typist</li> <li>4.1549 - Secretary Juvenile Probation Commission (0.50 FTE)</li> <li>5.8444 - Deputy Probation Officer</li> <li>6.8321/8564 Log Cabin Ranch Counselors (5.00 FTE)</li> <li>7. Supervising Counselor, Juvenile Court, 8324</li> <li>8. Institution Utility Worker, 7524</li> </ol></li></ul>
<b>4. EXPENDITURES.</b> 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.	<ul> <li>Major spending expenditure changes proposed for FY 23-24 include:</li> <li>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.</li> <li>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.</li> <li>Reduction in AB12 Cohorts - Extended Foster Care, personalized programming allocation (\$80K).</li> <li>Increase in work order with DHR to host two City Hall Fellows at JPD (\$240K).</li> <li>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.</li> </ul>

JU	VENILE PROBATION DEPARTMENT
Major Changes	Department Response to Major Changes
<b>5. REVENUES.</b> 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.	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.
	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)
	<ul> <li>In addition, two one-time special revenue grants are included in FY 23-24:</li> <li><b>1. AB 178/ Juvenile Facility Grant (\$1,072,479)</b> - 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.</li> <li><b>2. FFPSA Certainty and Block Grants (\$794,595)</b> - 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.</li> </ul>
<b>6. LEGISLATION.</b> 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
<b>7. PROP J.</b> 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
<b>8. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	n/a
<b>9. INTERIM EXCEPTIONS.</b> 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
<b>10</b> . <b>BUDGET EQUITY.</b> How has the department considered equity in its budget proposal?	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. 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).

#### 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<br/>and include with budget submission.BFM Report: 15.50.012

-					
Depar	tment Total Budg	get Historica	I Comparison	I	
UV Juvenile Probation					
uthorized 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)
ources					
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)
ses - 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)
ses - 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)

BFM Report: 15.40.001

		15	.40.001 GFS Target & N	on-GFS Balance			Run Dat	te: 2/21/23
Page 1 of 1			GFS Detail	s			Run Tim	e: 1:16:53 PM
JUV Juvenile Probatio	n							
Account Lvi 2	Account LvI 3		FY 2023-24 Base	FY 2023-24 DEPT + MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	FY 2025 DEPT + MYR Changes	FY 2024-25 Mayor
EXPENDITURE	Salaries		16,354,847	(390,361)	15,964,486	17,081,370	(406,768)	16,674,602
	Mandatory Fringe	Benefits	8,056,570	(417,048)	7,639,522	7,988,985	(414,457)	7,574,528
	Programmatic Pro	ects	0	383,000	383,000	0	0	0
	Non-Personnel Se	rvices	3,946,346	(272,699)	3,673,647	3,946,346	(876,246)	3,070,100
	Materials & Suppli	es	389,347	0	389,347	389,347	0	389,347
	Capital Outlay		397,263	0	397,263	0	0	0
	Services Of Other	Depts	4,184,357	(125,595)	4,058,762	4,184,357	(365,595)	3,818,762
EXPENDITURE			33,328,730	(822,703)	32,506,027	33,590,405	(2,063,066)	31,527,339
REVENUE	Intergovernmental	Federal	1,366,060	592,080	1,958,140	1,366,060	209,080	1,575,140
	Intergovernmental	State	382,258	14,158	396,416	382,258	14,158	396,416
	Charges for Servic	es	3,000	0	3,000	3,000	0	3,000
	Expenditure Recov	very	180,000	0	180,000	180,000	0	180,000
REVENUE			1,931,318	606,238	2,537,556	1,931,318	223,238	2,154,556
GFS	General Fund Su	oport	31,397,412	(1,428,941)	29,968,471	31,659,087	(2,286,304)	29,372,783
FY 2023-24 Department Reduction Target	FY 2023-24 Baseline Target	FY 2023-24 Mayor	FY 2023-24 Amt Over (Under) Target	FY 2024-25 Reduction Target	FY 202 Baseline Ta		FY 2024-25 pposed GFS	FY 2024-25 Amt Over (Under) Target
(1,428,940)	29,968,473	29,968,471	(2)	(2,286,303)	29,372	2,784	29,372,783	(1)
			Target Met					Target Met

#### **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 LvI 5: Filter for all Revenue Account LvI 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.

			simalled appropriately s			-	-							Total BY	'Revenue Variance	: 2,114,121.00	Tota	BY+1 Revenue Variance	e: (897,186.00	)	
Budget	System Re	port 15.30.00	05 filtered on Regular Rev	enues											FY 2023-24			FY 2024-25	• •	FORMULA	FILL IN
GFS Ty	pe 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
GFS	IUA	232034	JUV Probation Services	10000	GF Annual Accou Ctrl	unt 10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	4450IGRSta	445715 - ChildWelfareSvc-Ab118 Abx1 16	0 8-	\$382,25	\$396,41	6 \$14,158	\$382,258	\$396,41	16 \$14,15	8 YI	ES Estimated Child Welfare Activiti Fundi
GFS	JUV	232034	JUV Probation Services	10000	GF Annual Accou Ctrl	unt 10033016-0001	JUV Foster Care- Related Proj	Title IV-E	10000	Operating	4400IGRFed	440156 - Juv ProbatnTitlelv- EFostCare	0	\$1,366,060	0 \$1,542,64	0 \$176,580	\$1,366,060	\$1,542,64	40 \$176,58	0 YI	Estimated Title IV-E Activities Fundi
GFS	JUV	232034	JUV Probation Services	10020	GF Continuing Authority Ctrl	10039846-0001	JUV FFPSA Certainty Grant	JUV FFPSA Certaint Grant	y 22451	JUV FFPSA Certainty Grant	4400IGRFed	440156 - Juv ProbatnTitlelv- EFostCare	0	(	0 \$415,50	0 \$415,500	C	\$32,50	\$32,50	0 YI	S New One-time Grant Fundi
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039385-0001 t	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$2,058,81	5 \$2,058,815	C	\$1,773,39	90 \$1,773,39	0 YI	Estimated state apportionme
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant		JUV YOBG FY23-24	YOBG Community Programs MOU	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$290,50	8 \$290,508	C	\$290,50	\$290,50	8 YI	ES Estimated state apportionme
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant	10039428-0001 t	JUV DJJ Realignment FY23-24	JUV DJJ Realignmer FY23-24	nt 10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$2,337,58	6 \$2,337,586	C	\$2,335,02	\$2,335,02	3 YI	ES Estimated state apportionme
NGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Grant	10039428-0002 t	JUV DJJ Realignment FY23-24	JJRBG Community Programs MOU	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$201,99	5 \$201,995	C	\$201,99	95 \$201,99	5 YI	ES Estimated state apportionme
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10037106-0001 t	JUV Juvenile Re-entr FY21-22	y FY21-22 Re-entry Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$7,61	7 \$	0 (\$7,617)	\$C	, ș	\$0 \$	0 YI	Correction from prior year submission
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10037107-0001 t	JUV YOBG FY21-22	FY21-22 YOBG Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$314,429	6 \$	0 (\$314,426)	\$C	, ș	\$0 \$	0 YI	Correction from prior year submission
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10038199-0001 t	JUV Juvenile Re-entr FY22-23	y Re-entry FY22-23 Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$123,910	D \$	0 (\$123,910)	\$123,910	, s	\$0 (\$123,910	)) YI	S Correction from prior year submission
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10039385-0001 t	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$2,920,28	9 \$36,62	1 (\$2,883,668)	\$2,920,289	\$36,61	13 (\$2,883,670	i) YI	Correction to allocate estimated sta apportionment to current project co
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10039388-0001 t	JUV STC Core Trainir FY23-24	ng JUV STC FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$43,450	0 \$37,50	0 (\$5,950)	\$43,450	\$37,50	00 (\$5,950	)) YI	Reduction to match estimated gra awa
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant	10039430-0001 t	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999 - Other State Grants & Subventns	0	\$4,552,610	\$2,961,97	2 (\$1,590,638)	\$4,552,610	\$2,911,18	39 (\$1,641,42)	.) YI	ES Estimated state apportionme
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039804-0001 t	JUV FFPSA Block Gra FY21-22	nt JUV FFPSA Block Grant FY21-22	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$346,59	5 \$346,595	C	) <u> </u>	\$0 \$	0 YI	S New One-time Grant Fundi
NGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039864-0001 t	JUV Juvenile Re-entr FY23-24	y FY23-24 Re-entry Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$50,00	0 \$50,000	C	\$100,00	\$100,00	0 YI	Estimated state apportionme
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039240-0001 t	JUV Cty Op Juv Facili FY22-23	t JUV CO Juv Facilitie FY23	25 10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$1,072,47	9 \$1,072,479	C		\$0 \$	0 YI	S New One-time Grant Fundi
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039385-0001 t	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$2,173,628	\$2,481,36	7 \$307,739	\$2,173,628	\$2,526,80	\$353,17	2 YI	Estimated state apportionme
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039388-0001 t	JUV STC Core Trainir FY23-24	ng JUV STC FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$38,450	\$37,50	0 (\$950)	\$38,450	\$37,50	00 (\$950	)) YI	Reduction to match estimated gra awa
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039428-0001 t	JUV DJJ Realignment FY23-24	JUV DJJ Realignmer FY23-24	nt 10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$3,899,53	5 \$100,00	0 (\$3,799,536)	\$3,899,536	\$100,00	00 (\$3,799,53)	5) YI	Correction to allocate estimated sta apportionment to current project co
NGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10039430-0001 t	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999 - Other State Grants & Subventns	0	(	0 \$2,337,26	1 \$2,337,261	C	\$2,388,04	14 \$2,388,04	4 YI	Estimated state apportionme
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10037107-0001 t	JUV YOBG FY21-22	FY21-22 YOBG Activities	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	\$1,130,05	0 \$1,130,050	C		\$0 \$	0 YI	S Increased revenue to match actu allocation received for FY 21-
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant Sta	10038197-0001 t	JUV JPAF FY22-23	JPAF FY22-23 Activities	17139	Juvenile Probation & Camps Fun	4450lGRSta	448999 - Other State Grants & Subventns	0	(	0 \$451,22	6 \$451,226	C		\$0 \$	0 YI	Increased revenue to match estimate allocation for FY 22-3
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant	10039385-0001 t	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	(	D \$100,00	0 \$100,000	C	\$340,00	\$340,00	0 YI	ES Estimated state apportionme

GFS Ty	pe Dept	Dept ID	Dept ID Title	Fund F	Fund Title	Project-	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	Revenue Description &
	Grp					Activity														submitted?	Explanation of Change
NGFS	JUV	232040	JUV General	13720 S	SR Public	10039428-0001	JUV DJJ Realignment	JUV DJJ Realignment	10001	Grants	4450IGRSta	448999 - Other State	0	(	\$94,601	\$94,601	0	\$97,164	\$97,164	1 YES	Estimated state apportionment
				P	Protection-Grant		FY23-24	FY23-24				Grants & Subventns									
				S	Sta																
NGFS	JUV	232040	JUV General	13720 S	SR Public	10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation &	4450IGRSta	448999 - Other State	0	\$544,277	7 \$0	(\$544,277)	\$544,277	\$0	(\$544,277	) YES	Correction to allocate estimated state
				P	Protection-Grant					Camps Fun		Grants & Subventns									apportionment to current project code
				S	Sta																

#### 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.

			ppropriately so that printed co		-									Total	BY Expenditure Variance:	4,483,383.00	Total E	3Y+1 Expenditure Variance:	4,195,395.00		
			n Gross Expenditures			•							•		FY 2023-24	-		FY 2024-25	1	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 submittted?	Explanation of Change
FS	JUV	210824	JUV Community Investments	10000	GF Annual Account Ctrl	10026750-0001	JUV Children's Baseline	Community Services	10000	Operating	58100thDep	581300 - GF-Children;Youth;& Family Syr	0	0	\$946,177	\$946,177		0 \$946,177	7 \$946,177	YES	Adjustment to allocate funding under new Division Community Investmen
FS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5810OthDep	581950 - GF-Social Services	0	\$155,698	\$0	(\$155,698	\$155,691	8 \$6	0 (\$155,698)	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to fund Eligibility Workers to suppo Department's clients and to use current FY project code for Special Revenue Fundir
FS	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 Syc	0	\$946,177	\$0	(\$946,177	\$946,17	7 \$0	(\$946,177)	YES	Adjustment to allocate funding under new Division Community Investmen
FS	JUV	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10033016-0001	JUV Foster Care-Related Proj	Title IV-E	10000	Operating	5810OthDep	581950 - GF-Social Services	0	\$15,000	\$10,000	(\$5,000	\$15,000	0 \$10,000	) (\$5,000)	YES	Adjustment to match Department's nee
FS	JUV	232034	JUV Probation Services	10020	GF Continuing Authority	10039846-0001	JUV FFPSA Certainty Grant	JUV FFPSA Certainty Gran	nt 22451	JUV FFPSA Certainty Grant	58100thDep	581950 - GF-Social Services	0	0	\$32,500	\$32,500		0 \$32,500	\$32,500	YES	Setting up work order to support CBO to provide parent peer program to Department's clien
FS	JUV	232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710-0021	JUV Day-to-Day Operations	Food Services	10000	Operating	5810OthDep	581550 - GF-Hcn-Comm Health Network AAO	0	0	\$61,050	\$61,050		0 \$61,050	\$61,050	YES	S Setting up budget to meet JIC need
FS	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	YES	Setting up budget to participate in PUC Project PUI
FS	VUL	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5810OthDep	581040 - GF-Adult Probation	0	\$463	\$0	(\$463	\$46	3 \$0	) (\$463)	YES	Progra Eliminate - no longer neede
FS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5810OthDep	581440 - GF-HR-Employment	0	\$246,482	\$0	(\$246,482	\$246,48	2 \$0	) (\$246,482)	YES	Eliminate - no longer neede
FS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5810OthDep	ServicesWO 581520 - Ef-SFGH-Medical Servi	ce 0	0	\$9,498	\$9,498		0 \$9,498	\$9,498	YES	Setting up budget to match Department's on-going nee for POST exams to screen new sworn officer hire
FS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0015	JUV Day-to-Day Operations	Day-to-Day Operations	10000	Operating	5810OthDep	581450 - GF-HR-Mgmt Training	0	\$38,000	\$20,000	(\$18,000	\$38,00	0 \$20,000	(\$18,000)	YES	Adjustment to match Department's training pla
FS	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	0	0	\$240,000	\$240,000		0 \$0	\$0	YES	Setting up budget to participate in City Hall Fellow
FS	JUV	232040	JUV General	10000	GF Annual Account Ctrl	10001710-0043	JUV Day-to-Day Operations	Youth Programming Addback	10000	Operating	5810OthDep	Program 581300 - GF-Children;Youth;& Family Syc	0	\$50,000	\$0	(\$50,000	\$50,000	0 \$0	(\$50,000)	YES	Prograi Elimination. No longer needer
IGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Gran Sta	t 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		\$1,773,390	\$1,773,390	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundin under new Division - Community Investmen
IGFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Gran Sta	t 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 \$290,500	8 \$290,508	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundin under new Division - Community Investmen
GFS	IUV	210824	JUV Community Investments	13720	SR Public Protection-Gran Sta	t 10039428-0001	JUV DJJ Realignment FY23-24	4 JUV DJJ Realignment FY2: 24	3- 10001	Grants	58100thDep	581300 - GF-Children;Youth;& Family Svc	0	0	\$2,337,586	\$2,337,586		0 \$2,335,023	\$2,335,023	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundir under new Division - Community Investmen
GFS	JUV	210824	JUV Community Investments	13720	SR Public Protection-Gran Sta	t 10039428-0002	JUV DJJ Realignment FY23-24	4 JJRBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children;Youth;& Family Svc	0	0	\$201,995	\$201,995		0 \$201,99	5 \$201,995	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundir under new Division - Community Investmen
IGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Gran Sta	t 10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	58100thDep	581950 - GF-Social Services	0	0	\$35,727	\$35,72		0 \$35,723	7 \$35,727	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to fund Eligibility Workers to suppo Department's clients and to use current FY project cod for Special Revenue Fundir
IGFS	JUV	232034	JUV Probation Services	13720	SR Public Protection-Gran Sta	t 10039430-0001	JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camp Fun		581950 - GF-Social Services	0	0	\$107,180	\$107,180		0 \$107,180	\$107,180	YES	Adjustments to set up FY 23-24 & FY 24-25 work orde budgets to fund Eligibility Workers to suppo Department's clients and to use current FY project code for Special Revenue Fundir
SFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Gran Sta		JUV YOBG FY22-23	YOBG FY22-23 Activities	10001	Grants	58100thDep	581540 - GF-Mental Health	0	\$0	\$C	şo	\$105,000		0 (\$105,000)	YES	Adjustment to fund 1.00 FTE 2930 position to suppo Behavioral Services at Juvenile Justice Center and 1 allocate expenditure under current project code
IGFS	100	232035	JUV Juvenile Hall	13720	SR Public Protection-Gran Sta		JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	58100thDep	581540 - GF-Mental Health	0	\$105,000	\$105,000	Şt	Şi	0 \$105,000	\$105,000	YES	<ul> <li>Adjustment to fund 1.00 FTE 2930 position to suppo Behavioral Services at Juvenile Justice Center and 1 allocate expenditure under current project code</li> </ul>
IGFS	JUV	232035	JUV Juvenile Hall	13720	SR Public Protection-Gran Sta		JUV JPAF FY23-24	JUV JPAF FY23-24	17139	Juvenile Probation & Camp Fun	s 58100thDep	581540 - GF-Mental Health	0	0	\$69,670	\$69,670		\$69,670	\$69,670	YES	<ul> <li>Adjustment to fund 1.00 FTE 2930 position to suppo Behavioral Services at Juvenile Justice Center and 1 allocate expenditure under current project code</li> </ul>
SFS	JUV	232040	JUV General	13720	SR Public Protection-Gran		JUV YOBG FY22-23	YOBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children;Youth;& Family Svc	0	\$0	ŞC	ŞC	\$290,50	8 \$6	0 (\$290,508)	YES	Adjustments to set up FY 23-24 & FY 24-25 work orde budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundir under new Division - Community Investmen
GFS	JUV	232040	JUV General	13720	SR Public Protection-Gran Sta	t 10038201-0002	FY22-23 DJJ Realignment	JJRBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children;Youth;& Family Svc	0	\$0	\$0	\$6	\$201,99		0 (\$201,995)	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundi under new Division - Community Investmer
IGFS	VUL	232040	JUV General	13720	SR Public Protection-Gran Sta	t 10039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	5810OthDep	581870 - GF-HR-SF Fellows Program	0	0	\$0	\$0		0 \$240,000	\$240,000	YES	Setting up budget to participate in City Hall Fellow Program
IGFS	JUV	232040	JUV General	13720	SR Public Protection-Gran Sta	t 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	Şi	0 \$0	\$0	YES	Adjustments to set up FY 23-24 & FY 24-25 work orde budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundin under new Division - Community Investmen
GFS	JUV	232040	JUV General	13720	SR Public Protection-Gran Sta	t 10039428-0002	JUV DJJ Realignment FY23-24	4 JJRBG Community Programs MOU	10001	Grants	58100thDep	581300 - GF-Children;Youth;& Family Svc	0	\$201,995	\$0	(\$201,995	SI SI	\$0	\$0	YES	Adjustments to set up FY 23-24 & FY 24-25 work ord budgets to support CBOs and to use current FY proje codes for Special Revenue Funding and to allocate fundir under new Division - Community Investmen

BUDGET FORM 3B: Position Changes DEPARTMENT: JUV Please lending trapposed 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).

Verses dentify proposed position manyes from the Y x02x34 and Y x02x42 base bioget at the account reviel (reflecting both sally) Note: To submit this information, no. In the 53.0040 Position Snagehot Comparison (Audit Trail) report from the BFM Reporting Select the following orthin is 43.0040 Position Snagehot Comparison (Audit Trail) report from the BFM Reporting Single Stages: M2 Department Phase GFS Type. Do not select a value. Do not allect a value. Do not allect a value of the Comparison in the "Explanation of FTE and/or Amount Change" column. Presse conduct your Mayor Galor Controlling for the Analyst If you need assistance numming this report. All submissions must be formatted appropriately so that printed copies are easily readable for the public.

		a prince copies	are easily readable for the public.																					
Budget System Report 15.30.004	filtered on Gross Expenditures						- F F							Total BY FTE Varianc		FY 2023-24	Total BY Amount Variant		Total BY+1 FTE Variance:	FY 2024-25	BY+1 Amount Variance:		FORMULA	FILL IN
GFS Type Dept Grp Dept	t ID Dept ID Titi	e Fund	Fund Title Project-Activity Project Title	Activity Title Authority	Authority Title	e Account Lvi 5 Title	Account A	account Title Agency Use	Class Job Class Title	Employee Employee Org Title Org Code	Ret Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt Start BY+1 De	pt FTE End BY+1 Dept FTE Var B	IY+1 Dept FTE Start BY+1 Dept Am	t End BY+1 Dept Amt V	ar BY+1 Dept Amt FTI Sul	Changes Amount Change mitted? Submitted?	s Explanation of FTE and/or Amount Change
GES IIV 232034	4 JUV Probation Se	rolen 1000	GF Annual Account Ctrl 20001710-0004 JUV Day-to-Day Operations	s Probation Secs Admin 10000	Operating	50105alary	\$01010	ern Salaries-Misc-Regular 0	2910_C Social Worker	535 535 - LOCAL 535, STIU - L535	C 4			0.00 1	1.00	102	0 \$94;	54 \$94,554	0.00 1.00	100	0 008 531	598 531	745	YES Exclassification between General Cond and Storial Reserva in
GFS 3UV 232034	4 JUV Probation Se		GF Annual Account Orl 10001710-0004 JUV Day-to-Day Operations	s Probation Svcs Admin 10000	Operating	SOUSSalary			2910_C Social Worker 2910_C Social Worker			R		0.00 2	2.00	2.00	0 \$189.		0.00 2.00	2.00	0 \$197,062	\$197,062	115	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
GPS 3UV 232034	4 JUV Probation Se		GF Annual Account Ctrl 10001730-0004 RVV Day-to-Day Operations		Operating	5000Salary	501010 Pe	erm Salaries-Misc-Regular 0	2910_C Social Worker	535 - LOCAL 535, SEIU - L535				1.00 0	2.00	(1.02) 5	94,554	0 (\$94,554)	1.00 0.00	(1.00) \$98,	531 0	(\$98,531)	725	meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001716-0004 JUV Day-to-Day Operations	n Probation Swcs Admin 10000	Operating	5010Salary	501010 Pe	erm Salaries-Misc-Regular 0	8444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICER ASSN	i S A	c		0.00 1.	1.95	1.95	0 \$265,	\$265,434	0.00 1.95	1.95	0 \$276,601	\$276,601	YES	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Orl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5000Salary	501010 Pe	em Salaries-Misc-Regular 0	B444_5 Deputy Probation	651 651 - SF PROBATION OFFICER	; S A	R	1	0.00 3.	1.00	1.00	0 \$408,	157 \$408,357	0.00 3.00	3.00	0 \$425,529	\$425,529	125	YES Reclassification between General Fund and Special Revenue to
									Officer	ASSN														YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
GFS 3UV 232034	4 JUV Probation Se 4 JUV Probation Se		GF Annual Account Ctrl 10001730-0004 JUV Day-to-Day Operations GF Annual Account Ctrl 10001730-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5130Fringe 5130Fringe		etre City Misc 0 etre City Misc 0	2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535 535 535 - LOCAL 535, SEIU - L535		c		0.00	-	-	0 \$14.	55 \$14,155	0.00	-	0 \$12,562	\$12,562	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
GPS 3UV 232034	4 JUV Probation Se		GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations		Operating	S130Fringe		etire City Misc 0	2910_C Social Worker 2910_C Social Worker	515 515 - LOCAL 515, 510 - 1515 515 535 - LOCAL 535, 5210 - 1535		ж		. 0		-	14,155	0 (\$14,155)	- 0.00	- \$12,	542 0	(\$12,562)	NO	YES Reclassification between General Fund and Special Neverule to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5130Fringe	513090 Re	eScement Non-City (Pers) 0	B444_5 Deputy Probation	651 651 - SF PROBATION OFFICER ASSN	; S A	c		0.00			0 \$143,	546 \$143,546	0.00		0 \$137,280	\$137,280	NO	YES Reclassification between veneral Fund and Special Revenue to meet General Fund reduction tarnet PES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant
	4 JUV Probation Se		GF Annual Account Cri 10001710-0004 JUV Day-to-Day Operations	s Probation Sucs Admin 10000	Operating	5130Fringe		elirement Non-City (Pers) 0	Officer	651 651 - SF PROBATION OFFICER							-				-	4000 000		Yes associated and exercise therein a real and apendin reversion in meet General Fund reduction target and to meet grant eligibility requirements     YES     Reclassification between General Fund and Special Revenue to
6/5 30V 232034	4 JUV Probation St	ervices 20000	GF ARTUAL ACCOUNT CITY 20001 / 20-0004 JOV DIP-RO-DIN OPERATION	Probation size Admin 10000	Operating	Sizeringe	51,090 10	esrement Non-Lity (vert)	B444_5 Deputy Probation Officer	ASSN ASSN		×		0.50		-	0 5220)	5220,639		-	0 5211,191	5211,191	NU	TES Vocassincation between General Fund and special Neverule to meet General Fund reduction target and to meet grant eligibility requirements
GFS JUV 232034	4 JUV Probation Se		GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations		Operating	5130Fringe		ocial Security (DASDI & HI) 0	2910_C Social Worker			c		0.00	-		0 \$5,1	662 \$5,862	0.00 -	-	0 \$6,109	\$6,009	ND	YES Reclassification between General Fund and Special Revenue to meet General Sund reduction torget
GFS JUV 232034	4 JUV Probation Se 4 JUV Probation Se		GF Annual Account Ctrl 10001730-0004 JUV Day-to-Day Operations GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations		Operating Operating	5130Fringe 5130Fringe		ocial Security (DASDI & HI) 0 ocial Security (DASDI & HI) 0	2910_C Social Worker			R		0.0	-	-	0 \$11;	511,724	0.00		0 \$12,218	\$12,218	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
GFS 3UV 212034 GFS 3UV 212034	4 JUV Probation Se 4 JUV Probation Se		GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	s Probation Svcs Admin 10000 s Probation Svcs Admin 10000	Operating	S130Fringe S130Fringe	514010 Se 514020 Se	scial Security (DASDI & HI) 0 scial Sec-Medicare(HI Drily) 0	2910_C Social Worker 2910_C Social Worker	535 535 - LOCAL 535, SEIU - 1535 535 535 - LOCAL 535, SEIU - 1535		c		0.00	-		0 51,	0 (\$5,862) 171 \$1,371	0.00	- 54,	0 \$1,429	(56, 109) \$1,429	NO	YES Reclassification between General Fund and Special Revenue to
GFS JUV 232034	4 JUV Probation Se		GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations		Operating	5130Fringe	514020 Se	acial Sec-Medicare(Hi Drily) 0	2910_C Social Worker	535 - LOCAL 535, SEIU - L535	C A	R	1	0.00	-	-	0 \$2,	52,742	0.00 -		0 \$2,858	\$2,858	ND	meet General Fund reduction tarret           YES         Reclassification between General Fund and Special Revenue to meet General Fund reduction target
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ciri 10001710-0004 IUV Day-to-Day Operations GF Annual Account Ciri 10001710-0004 IUV Day-to-Day Operations		Operating	5130Fringe	514020 Sc	ocial Sec-Medicare(HI Only) 0	2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535 651 651 - SF PROBATION OFFICER				- 0	0.00		\$1,371	0 (\$1,371)	- 0.00	- 51,	429 0	(51,429)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund and Special Revenue to Review Review R
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	s Probation Svcs Admin 10000	Operating	S130Fringe	514020 Sc	scial Sec-Medicare(Hi Drily) 0	B444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICER ASSN	. S A	c		0.00		-	0 SQ	53,848	0.00		0 \$4,017	\$4,017	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements.
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	S130Fringe	514020 Se	ocial Sec-Medicare(HI Only) 0	B444_5 Deputy Probation	651 651 - SF PROBATION OFFICER	i S A	R	1	0.0	-		0 55,	322 \$5,922	0.00 -	-	0 \$6,171	\$6,171	ND	YES ReclassIfication between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
									Officer	A55N														
GPS 3JV 232034	4 JUV Probation Se 4 JUV Probation Se		GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations		Operating Operating	5130Fringe 5130Fringe		ealth Service-City Match 0 ealth Service-City Match 0	2910_C Social Worker 2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535 535 535 - LOCAL 535, SEIU - L535		c		0.00			0 54. 0 53,	54,744 50.488	0.00		0 \$5,054	\$5,054	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tarret YES Reclassification between General Fund and Special Revenue to meet General Fund and Special Revenue to fund to the statement of the second second to the second second to the second second second second to the second second to the second second second second second to the second second to the second second second second second second to the second second second second second second to the second secon
GPS JUV 222034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	s Probation Sucs Admin 10000	Operating	S130Fringe	515010 10	ealth Service-City Match 0	2910_C Social Worker	535 - LOCAL 535, SEIU - L535	c G			- 0	3.00	-	54,744	0 (54,744)	- 0.00	- 53,	, ru, 128 054 0	(\$5,064)	NO	
GPS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations	n Probation Sucs Admin 10000	Operating		515010	ealth Service-Olty Match 0	B444_5 Deputy Probation	651 652 - SF PROBATION OFFICER ASSN		c		0.00	-	-	0 54;	708 \$6,708	0.00		0 \$7,163	\$7,163	ND	meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant
685 and	4 JUV Probation Se	andras lange-	GF Annual Account Ctrl 10001730-0004 JUV Day-to-Day Operations	s Probation Secs Admin 10000	Operation	5130Fringe	\$15010	ealth Service-Oty Match 0	Officer 8444_5 Deputy Probation	651 651 - SF PROBATION OFFICER	: E A			0.00	-			117 C10-317	0.00			611 MI	NO	meet General Fund reduction target and to meet grant eligibility requirements
013 INV 23200			or Allinear Account Car account of Allinear Account of Allinear Account Car	1000	Opening	a secondo	21.010	and an end of march	Officer	ASSN		, î						300,017				,,		YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
GFS 3UV 232034	4 JUV Probation Se			n Probation Svcs Admin 10000	Operating	5130Fringe		eSree Health-Match-Prop B 0	<sup>2910_C</sup> Social Worker	535 - LOCAL 535, SEIU - L535		c		0.00	1	-	0 5:	586 \$586	0.00	1	0 \$610	\$610	ND	YES         Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet           YES         Reclassification between General Fund and Special Revenue to
GFS 3UV 232034	4 JUV Probation Se		GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations		Operating Operating	S130Fringe S130Fringe	515020 Re	eSree Health-Match-Prop B 0	2910_C Social Worker 2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535 535 535 - LOCAL 535, SEIU - L535		R		0.00		-	0 51.	51,172	0.00	-	0 \$1,220	\$1,220	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
GPS 3UV 232034	4 JUV Probation Se		GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	S130Fringe	515020 Re	etree Health-Match-Prop B 0	2910_C Social Worker 8444_5 Deputy Probation			c		0.00	-	-	5086 0 \$1)	0 (5586) 551 \$1,651	0.00		0 \$1,716	\$1,716	NO	YES Reclassification between General Fund and Special Neverule to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
									Officer	ASSN														meet General Fund reduction target and to meet grant eligibility requirements
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5130Fringe	515020 Re	eSree Health-Match-Prop B 0	8444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICER ASSN	i S A	R		0.00	-	-	0 \$2,	52,529	0.00	-	0 \$2,637	\$2,637	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant
GFS 8/V 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5130Fringe	515030 84	efreelithCare- 0	2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535	c A	c		0.00			0 S	5360	0.00	-	0 \$375	\$275	ND	eligibility requirements YES Reclassification between General Fund and Special Revenue to
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5130Fringe	515030 Re	tsMatchPropC etreeHthCare-0	2910_C Social Worker	535 - LOCAL 535, SELU - L535	c A	R		0.0		-	o 5:	720 \$720	0.00	-	0 \$750	\$750	ND	meet General Fund reduction tarnet YES Reclassification between General Fund and Special Revenue to
GFS 8/V 232034	4 JUV Probation Se 4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 20001710-0004 JUV Day-to-Day Operations GF Annual Account Ctrl 20001710-0004 JUV Day-to-Day Operations		Operating	5130Fringe 5130Fringe	515030 Re	hMatchPropC direel@thCare- byMatchPropC direel@thCare- 0	2910_C Social Worker	535 - LOCAL 535, SEIU - 1535				- 0	0.00	-	\$360	0 (5360)	- 0.00	- \$	375 0	(\$275)	ND	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	s Probation Svcs Admin 10000	Operating	S130Fringe	515030 Ri	etreeHithCare-0 tyMatchPropC	B444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICER ASSN	. S A	c		0.00		-	0 SL)	\$1,014	0.00		0 \$1,053	\$1,053	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5130Fringe	515030 Re	eSreeHithCare- 0	8444_5 Deputy Probation	651 651 - SF PROBATION OFFICER	: S A	R		0.00	-		0 51;	534 \$1,554	0.00 -	-	0 \$1,620	\$1,620	NO	WF Restor Baston between Connel Fund and Family Research
							3	tyMatchPropC	Officer	A55N														meet General Fund reduction target and to meet grant eligibility requirements
GFS 8/V 212034	4 JUV Probation Se 4 JUV Probation Se	ervices 20000	GF Annual Account Cri 10001710-0004 IVV Day-to-Day Operations GF Annual Account Cri 10001710-0004 IVV Day-to-Day Operations	n Probation Svcs Admin 10000 n Probation Svcs Admin 10000	Operating	5130Fringe 5130Fringe		ependent Coverage 0 ependent Coverage 0	2910_C Social Worker 2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535 535 535 - LOCAL 535, SEIU - L535		c 8		0.00	-	-	0 \$11,	569 \$11,669	0.00	-	0 \$12,456	\$12,456	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tarnet YES Reclassification between General Fund and Special Revenue to
GFS JUV 232034	4 JUV Probation Se		GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Sucs Admin 10000	Operating	5130Fringe		ependent Coverage 0	2910_C Social Worker	535 - LOCAL 535, SEIU - L535				- 0	100	- 4	11,669	0 (\$11,669)	- 0.00	. \$12,	456 0	(\$12,456)	NO	meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 RUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	S130Fringe	515710 D	ependent Coverage 0	8444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICER ASSN	i S A	c		0.00	-		0 \$26;	\$26,520	0.00 ·		0 \$28,301	\$28,301	ND	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
GES IIV 232034	4 JUV Probation Se	nairen 10000	GF Annual Account Ctri 10001715-0004 JUV Day-to-Day Operations	n Probation Suca Admin 10000	Oversting	STREETING	515710	energiant Courses	B444_5 Deputy Probation	651 651 - SF PROBATION OFFICER	: 5 A			0.00			a 540	540.707	0.00		0 543 548	50.50	NO	eligibility requirements YES Reclassification between General Fund and Special Revenue to
013 INV 23200			or Allinear Account Car account of Allinear Account of Allinear Account Car	1000	Opening	a secondo	222720	opensien coverage	Officer	ASSN		Ŷ									0 ,,,,,,	<i>(</i> 1, <i>1</i> )		meet General Fund reduction target and to meet grant eligibility requirements
GFS JJV 232034	4 JUV Probation Se		GF Annual Account Cirl 10001710-0004 JUV Day-to-Day Operations		Operating	5130Fringe		ental Coverage 0	2910_C Social Worker	535 - LOCAL 535, SEIU - L535	c A	c		0.00	-		0 51,	\$1,183	0.00 -	-	0 \$1,218	\$1,218	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
GFS 3UV 232034	4 JUV Probation Se		GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations		Operating	5130Fringe 5130Fringe		ental Coverage 0 ental Coverage 0	2910_C Social Worker 2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535 535 535 - LOCAL 535, SEIU - L535		R		0.00		-	0 \$2,1	52,366	0.00		0 \$2,436	\$2,436	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to
GFS JUV 232034	4 JUV Probation Se			n Probation Sucs Admin 10000	Operating	S130Fringe	516010 0	ental Coverage 0	8444_5 Deputy Probation			c		0.00			0 \$2,	52,613	0.00		0 \$2,091	\$2,691	NO	YES     Processing and the optimised of the optimise of the optimised of the optised of the optised of the optimised of the optimised of
									Officer	ASSN														
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	S130Fringe	516010 D	ental Coverage 0	B444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICER ASSN	i s A	R		0.00	-	-	0 S4U	54,017	0.00	-	0 \$4,137	\$4,137	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	s Probation Svcs Admin 10000	Operating	S130Fringe	519120 Le	ong Term Disability 0	2910_C Social Worker	535 535 - LOCAL 535, SEIU - L535	C A	c		0.00			0 5:	5369	0.00 -	-	0 \$384	\$384	NO	YES Reclassification between General Fund and Special Revenue to
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations	n Probation Svcs Admin 10000	Operating	5130Fringe	519120 Le	narance ong Term Disability 0	2910_C Social Worker	535 - LOCAL 535, SEIU - L535	C A	R		0.00	-	-	o 5	738 \$738	0.00		0 \$768	\$768	ND	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
GPS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10001710-0004 JUV Day-to-Day Operations GF Annual Account Ctrl 10026750-0001 JUV Children's Baseline	s Probation Svcs Admin 10000	Operating	5130Fringe	519120 Le	org Term Disability 0 Inscance	2910_C Social Worker	535 - LOCAL 535, SEIU - L535	c G			· 0	0.00	-	\$369	0 (\$369)	- 0.00	- \$	384 0	(\$284)	NO	The Treatment General Fund reduction target PES Reclassification between General Fund and Special Revenue to meet General Fund reduction target PES Reassign position to correct Department Division
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctr1 20026750-0000 JUV Children's Baseline	Community Services 10000 Activities	Operating	5000Salary	501010 Pe	erm Salaries-Misc-Regular 0	<sup>9774_C</sup> Senior Community	790 790 - LOCAL 790, SEIU	C A	R		0.00 1.	1.00	1.00	0 \$131,	\$131,082	0.00 1.00	1.00	0 \$135,594	\$135,594	YES	YES Reassign position to correct Department Division
									Development Specialist I															
GFS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10026750-0001 JUV Children's Baseline	Community Services 10000 Activities	Operating	5130Fringe	513010 Re	etre City Misc 0	9774_C Senior Community	790 790 - LOCAL 790, SEIU	C A	R		0.00		-	0 \$19,	\$19,623	0.00 -		0 \$17,414	\$17,414	ND	YES Reassign position to correct Department Division
									Development Specialist I															
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctri 10026750-0021 JUV Children's Baseline	Community Services 10000 Activities	Operating	5130Fringe	514010 Se	ocial Security (DASDI & HI) 0	<sup>9774_C</sup> Senior Community	790 - LOCAL 790, SEIU	C A	R		0.00	1	-	0 S4.	\$8,127	0.00		0 \$8,469	\$8,459	ND	YES Reassign position to correct Department Division
									Development Specialist I 9774_C Senior															
GFS 3JV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctri 10026750-0001 JUV Children's Baseline	Community Services 10000 Activities	Operating	5130Fringe	514020 Se	ocial Sec-Medicare(HI Only) 0	Community	750 790 - LOCAL 750, SEIU	c A	R		0.00		-	0 \$1,	\$1,901	0.00	1	0 \$1,981	\$1,981	ND	YES Reassign position to correct Department Division
									Development															
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10026750-0001 JUV Children's Baseline	Community Services 10000 Activities	Operating	5130Fringe	515010 10	ealth Service-Oty Match 0	Specialist I 9774_C Senior Community	790 790 - LOCAL 790, SEIU	c A	R		0.00	-	-	0 \$5,	55,448	0.00	-	0 \$5,815	\$5,815	ND	YES Reassign position to correct Department Division
									Development Specialist I															
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10026750-0001 JUV Children's Baseline	Community Services 10000 Activities	Operating	S130Fringe	515020 Re	eSree Health-Match-Prop B 0	9774_C Senior Community	790 - LOCAL 790, SEIU	c A	R		0.00		-	0 51	\$812	0.00		0 \$846	\$846	ND	YES Reassign position to correct Department Division
									Development Specialist I															
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10026750-0001 JUV Children's Baseline	Community Services 10000 Activities	Operating	5130Fringe	515030 Re	etreel@hCare-0 byMatchPropC	9774_C Senior Community	790 - LOCAL 790, SEIU	c A	R		0.00	-	-	o 5-	5459	0.00 -	-	0 \$520	\$520	ND	YES Reassign position to correct Department Division
									Development															
GPS JUV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Cirl 20026750-0001 JUV Children's Baseline	Community Services 10000 Addytities	Operating	5130Fringe	515710 D	ependent Coverage 0	9774_C Senior Community	750 790 - LOCAL 750, SELU	C A	R		0.00	-	-	0 \$10,	\$10,138	0.00		0 \$10,822	\$10,822	ND	YES Reassign position to correct Department Division
									Development															
GPS 80V 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctri 10026750-0001 JUV Children's Baseline	Community Services 10000 Activities	Operating	5130Fringe	516010	ental Coverage 0	Specialist I 9774_C Senior	790 790 - LOCAL 790, SEIU	C A	R		0.00	-	-	0 \$1,	\$1,107	0.00		0 \$1,141	\$1,141	NO	YES Reassign position to correct Department Division
									Community Development															
GFS 3UV 232034	4 JUV Probation Se	ervices 10000	GF Annual Account Ctrl 10026750-0001 JUV Children's Baseline	Community Services 10000 Activities	Operating	5130Fringe	519120 ke	ong Term Disability 0 Isurance	Specialist I 9774_C Senior Community	790 790 - LOCAL 790, SEIU	C A	R		0.00	-		0 \$1	511 5511	0.00 -		0 \$533	\$533	ND	YES Reassign position to correct Department Division
							in .		Development															
GFS JUV 232035	5 JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001730-0001 JUV Day-to-Day Operations	n Juvenile Hall Admin 10000	Operating	50105alary	501010 Pe	erm Salaries-Misc-Regular 0	Specialist I	250 250 - LOCAL 250, SEIU - L250	C A	R		0.00 1	1.00	1.00	0 \$70;	\$70,228	0.00 1.00	1.00	0 \$73,181	\$73,181	115	YES 2604 to 2620 Promotional Substitution to better match Department's need
GFS 3UV 232035	5 JUV Javenile Hall	10000	GF Annual Account Ctrl 50001730-0005 JUV Day-to-Day Operations	n Javenile Hall Admin 10000	Operating	50105alary	501010 Pe	erm Salaries-Misc-Regular 0	2604_C Food Service Worker 2604_C Food Service	250 250 - LOCAL 250, SEIU - L250	c A	+		5.00 0	2.00	(5.00) 53	51,140	0 (\$351,140)	5.00 0.00	(5.00) \$365,	905 0	(\$365,905)	115	Department's need YES 2604 to 2620 Promotional Substitution to better match Department's need
GFS JUV 232035	5 JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001730-0001 JUV Day-to-Day Operations		Operating	50105alary		erm Salaries-Misc-Regular 0	2654_C Cook	250 250 - LOCAL 250, SEIU - L250		-		4.00 0	2.00	(4.00) \$3	58,388	0 (\$358,388)	4.00 0.00	(4.00) \$373,	460 0	(\$373,460)	115	YES Reclassification between General Fund and Special Revenue to
GFS 3UV 232035	5 JUV Javenile Hall	10000	GF Annual Account Cirl 10001710-0001 JUV Day-to-Day Operations	n Juvenile Hall Admin 10000	Operating	50105alary	501010 Pe	erm Salaries-Misc-Regular 0	2770_C Senior Laundry Worker	250 250 - LOCAL 250, SEIU - L250	c A	5		0.00 1	1.00	1.00	0 \$74)	574,942	0.00 1.00	1.00	0 \$78,093	\$78,093	755	meet General Fund reduction tarnet           YES         Reclassification between General Fund and Special Revenue to meet General Fund reduction target
L	I	I	I I	· · ·			- · · · · · · · · ·	L	worker						1		1		· · ·	1	•	1		

	GFS Type Dept Grp Dept ID	Dept ID Title	Fund	Fund Title Project-Activity Project Title	Activity Title	Authority	Authority Title	Account Lvi 5 Title	Account	Account Title	Agency Use	Class Job Class Title Employee Org Code	Employee Org Title Ret	Status	Action S	art Dept FTE Er	nd Dept FTE Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt Start BY+1 D	ept FTE End BY+1 Dept FT	E Var BY+1 Dept FTE	Start BY+1 Dept Amt End BY+	+1 Dept Amt Var BY+1	Dept Amt FTE Cha Submit	anges Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctri 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5000Salary	501010	Perm Salaries-Misc-Regular	0		250 - LOCAL 250, SEIU - L250 C	A		2.00	1.00 (	1.00) \$149,88	4 574,94	(\$74,942)	2.00	1.00 (1.0	0) \$156,186	\$78,093	(\$78,093)	115	Reclassification between General Fund and Special Revenue to     mark General Fund and special Revenue to
N         N        N         N        N        N        N         N         N         N         N         N        N        N        N        N <th< td=""><td>GPS JUV 232035</td><td></td><td>10000</td><td>GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations</td><td>Juvenile Hall Admin</td><td>10000</td><td>Operating</td><td>5000Satary</td><td>501010</td><td></td><td>0</td><td>Worker #318_5 Counselor II 780</td><td></td><td>*</td><td>R</td><td>0.00</td><td>1.00</td><td>1.00</td><td>0 \$114,08</td><td>\$114,084</td><td>0.00</td><td>1.00 1.0</td><td>0 0</td><td>\$118,881</td><td>\$118,881</td><td>115</td><td>Reclassification between General Fund and Special Revenue to meet General Fund and Special Revenue to</td></th<>	GPS JUV 232035		10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5000Satary	501010		0	Worker #318_5 Counselor II 780		*	R	0.00	1.00	1.00	0 \$114,08	\$114,084	0.00	1.00 1.0	0 0	\$118,881	\$118,881	115	Reclassification between General Fund and Special Revenue to meet General Fund and Special Revenue to
	GFS JUV 222035 GFS JUV 222035		10000	GF Annual Account Ctrl 10001710-0001 IUV Day-to-Day Operations GF Annual Account Ctrl 10001710-0001 IUV Day-to-Day Operations	Juvenile Hall Admin	10000		50105alary 50105alary	501010 501010	Perm Salaries-Misc-Regular	0	#318_5 Counselor II 750 #320_5 Counselor 750		*	R	00.8	2.00 0	5.00j \$684,50 2.00	4 \$114,08 0 \$189,64	(\$570,420) \$189,646	02.0	100 (5.0 2.00 24	0) \$713,286	\$118,881 \$197,622	(\$594,405) \$197,622	115	
	GFS AUV 232035	JUV Javenile Hall	10000		Juvenile Hall Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	Juvenile Hall #320_5 Counselor, 790				15.25	31.25 (	4.00] \$3,342,51	1 \$2,963,21	(\$379,292)	35.25	31.25 (4.0	0) \$3,483,088	\$3,087,844	(\$395,244)	115	TS Reclassification between General Fund and Special Revenue to
	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	Juvenile Hall #322_5 Senior Counselor, #56		A.		7.00	2.00 (	5.00) \$859,29	9 \$245,51	(\$613,785)	7.00	2.00 (5.0	0) \$895,433	\$255,838	(\$639,595)	115	IS Reclassification between General Fund and Special Revenue to
	277 AN 133037	Wild have also been	10000	CE descrit formula Cel. 10001330.0000 BB/ Decise Dec Descritore	have a set of the set	10000	Oracities	1000 alors	101010	Deep Colorise Mine Deep for						17.00	100	1.01		(04.833)	17.00	15.00	0 61 610 107	(1 FR0 03F			The contrast of the second sec
								,			-	Juvenile Hall															meet General Fund reduction target
	GPS JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001730-0001 8UV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5000Satary	501010	Perm Salaries-Misc-Regular	0	<sup>8578_C</sup> Senior Supervising <sup>351</sup> Institution	353 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	*	5	0.00	1.00	1.05	0 \$139,67	\$139,675	0.00	1.00 1.1	0	\$145,549	\$145,549	113	
							_				_													47.000			
	GF5 JUV 232035		10000		Juvenile Hall Admin	10000	Operating	5130Fringe	513010	Retire City Misc	0	Worker		^	-		0.0	\$52,56	5	(\$52,565)		0.00	- \$46,650	0	(\$46,650)	ND	Department's need 2604 to 2620 Promotional Substitution to better match
	GPS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 8UV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating		513010	Retire City Misc 0	0	Worker	250 - LDCAL 250, SEI U - L250 C	A			02.0	- \$53,65	2	(\$53,652)	-	0.00	- \$47,612	0	(\$47,612)	ND	Department's need IS Reclassification between General Fund and Special Revenue to
1         1        1         1         1         1         1         1         1         1         1         1        1        1        1         1         1         1         1         1         1         1         1        1        1        1        1        1        1        1	GFS 3UV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001730-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	\$13010	Retire City Misc 0	0	2770_C Senior Laundry 250 Worker		A	s	0.00	-	-	0 \$11,21	\$11,219	0.00		- 0	\$9,956	\$9,956	ND	Its Reclassification between General Fund and Special Revenue to
	GPS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Or1 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	513010	Retire City Misc C	0	2770_C Senior Laundry 250		Å			-	. \$22,43	\$11,21	(\$11,219)		-	- \$19,912	\$9,956	(\$9,956)	ND	
	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001730-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	\$13010	Retire City Misc C	0	Institution	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	^	s	0.00	-	-	0 \$20,23	\$20,235	0.00		- 0	\$17,853	\$17,853	ND	in use and Reclassification from Special Revenue Funding to
	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 1000171D-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	\$13030	Retre City Uniform(POL & 0	0		790 - LOCAL 790, SEIU P	A				- \$237,32	0 \$223,36	(\$13,960)	-		- \$209,984	\$197,632	(\$12,352)	ND	Reclassification between General Fund and Special Revenue to
										FIR)		Juvenile Hall (SFERS)															meet General Fund reduction target
	GFS JUV 232035 GFS JUV 232035		10000			10000	Operating		513090 513090	Retirement Non-City (Pers) C	0			^	R			- \$370,17	0 \$61,69 6 \$61,69	\$61,696 (\$308,480)	0.00		- 0 - \$354,006	\$59,001 \$59,001	\$59,001 (\$295,005)	ND	Its Reclassification between General Fund and Special Revenue to
N         N        N         N        N        N         N         N         N        N        N         N         N         N         N         N        N        N        N <th< td=""><td>GPS 3UV 212035</td><td></td><td>10000</td><td></td><td>Juvenile Hall Admin</td><td>10000</td><td>Operating</td><td>5130Fringe</td><td>513090</td><td>Retirement Non-City (Pers) 0</td><td>0</td><td>8320_5 Counselor, 790</td><td></td><td>A</td><td>R</td><td>0.00</td><td></td><td></td><td>0 \$102,56</td><td>\$102,560</td><td>0.00</td><td>-</td><td></td><td>\$98,080</td><td>\$98,080</td><td>NO</td><td></td></th<>	GPS 3UV 212035		10000		Juvenile Hall Admin	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers) 0	0	8320_5 Counselor, 790		A	R	0.00			0 \$102,56	\$102,560	0.00	-		\$98,080	\$98,080	NO	
	GFS JUV 232035		10000		Juvenile Hall Admin	10000	Operating	5130Fringe	513090	Refirement Non-City (Pers)	0	III20_5 Counselor, 750 Juvenile Hall		*			-	\$1,807,62	0 \$1,602,50	(\$205,120)	-	-	- \$1,728,660	\$1,532,500	(\$196,560)	NO	Reclassification between General Fund and Special Revenue to meet General Fund reduction target
1     1 </td <td>GFS JUV 232035</td> <td>JUV Juvenile Hall</td> <td>10000</td> <td>GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations</td> <td>Juvenile Hall Admin</td> <td>10000</td> <td>Operating</td> <td>5130Fringe</td> <td>513090</td> <td>Retirement Non-City (Pers) 0</td> <td>•</td> <td>senior Counselor, ss6</td> <td>856 - LOCAL 856, TEAMSTERS - S MULTI-LINET</td> <td>^</td> <td><math>\top</math></td> <td></td> <td>1</td> <td>- \$464,70</td> <td>9 \$132,77</td> <td>(\$331,935)</td> <td>1</td> <td>1</td> <td>- \$444,402</td> <td>\$126,972</td> <td>(\$317,430)</td> <td>ND</td> <td>15 Reclassification between General Fund and Special Revenue to meet General Fund reduction target</td>	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers) 0	•	senior Counselor, ss6	856 - LOCAL 856, TEAMSTERS - S MULTI-LINET	^	$\top$		1	- \$464,70	9 \$132,77	(\$331,935)	1	1	- \$444,402	\$126,972	(\$317,430)	ND	15 Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GFS JUV 232035	JUV Juvenile Hall	10000		Juvenile Hall Admin	10000	Operating	5130Fringe	514010	Social Security (DASDI & HI)	0	2604_C Food Service 250	250 - LOCAL 250, SEIU - L250 C	*	R	0.00			o \$4,35	\$4,354	0.00		. 0	\$4,537	\$4,537	ND	15 2604 to 2620 Promotional Substitution to better match Department's need
N     N </td <td>GPS 3UV 232035</td> <td></td> <td>10000</td> <td></td> <td>Juvenile Hall Admin</td> <td>10000</td> <td>Operating</td> <td></td> <td>514010</td> <td></td> <td>0</td> <td>2604_C Food Service 250</td> <td></td> <td>^</td> <td></td> <td></td> <td>0.0</td> <td>. \$21,77</td> <td>0</td> <td>(\$21,770)</td> <td>-</td> <td>0.00</td> <td>- \$22,685</td> <td>0</td> <td>(\$22,685)</td> <td>ND</td> <td>15 2604 to 2620 Promotional Substitution to better match Department's need</td>	GPS 3UV 232035		10000		Juvenile Hall Admin	10000	Operating		514010		0	2604_C Food Service 250		^			0.0	. \$21,77	0	(\$21,770)	-	0.00	- \$22,685	0	(\$22,685)	ND	15 2604 to 2620 Promotional Substitution to better match Department's need
	GFS IUV 232035 GFS IUV 232035		10000			10000	Operating		514010 514010		0	2654_C Cook 250		A	s	0.00	0.00	- \$22,22	0 54.64	(\$22,220) \$4,646	0.00	0.00	- \$23,256	0 \$4,842	(\$23,156) \$4,842	NO	meet General Fund reduction tareet Reclassification between General Fund and Special Revenue to
> N        N         N        N        N         N         N        N         N         N         N         N         N         N         N        N         N         N         N         N        N        N        N        N        N        N        N        N        N        N       N        N	G/S JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating		514010	Social Security (DASDI & HI)	0	Worker						- \$9,29	2 54,64	(\$4,646)	-		- 59,684	\$4,842	(\$4,842)	ND	meet General Fund reduction target IS Reclassification between General Fund and Special Revenue to
	GFS JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	514010	Social Security (DASDI & HI)	0	Worker #578_C Senior Supervising 351		A	s	0.0			0 58,65	\$8,660	0.00	-		\$9,024	59,024	ND	15 8326 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to
			1									Institution Manager															General Fund to meet grant eligibility requirements
1           1          1         1        1        1        1        1        1        1        1        1        1        1        1        1	GFS 3UV 232035	JUV Javenile Hall	10000		Javenile Hall Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	Worker		A	R	0.0			0 \$1,01	\$1,018	0.00	-	- 0	\$1,061	\$1,061	ND	
	GPS JUV 232035		10000			10000	Operating		514020	Social Sec-Medicare(HI Only)	0	2604_C Food Service 250 Worker		A			0.00	. \$5,09	0	(\$5,090)	*	0.00	- 55,305	0	(\$5,305)	ND	Department's need
N         N        N         N         N         N         N         N         N         N         N         N         N        N        N        N         N        N         N        N        N        N        N        N        N        N        N        N        N        N	GFS JUV 232035 GFS JUV 232035		10000			10000	Operating		514020	Social Sec-Medicare(HI Only) C Social Sec-Medicare(HI Only) C	0			A A	s	0.00		- \$5,19	6 0 \$1,08	(\$5,196) \$1,087	0.00		- 55,416	0 \$1,132	(\$5,416) \$1,132	ND	meet General Fund reduction tareet Reclassification between General Fund and Special Revenue to
1         1        1        1        1        1         1         1         1         1         1        1        1        1        1        1        1        1        1       1       1 <td>GFS JUV 232035</td> <td>JUV Juvenile Hall</td> <td>10000</td> <td>GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations</td> <td>Juvenile Hall Admin</td> <td>10000</td> <td>Operating</td> <td>5130Fringe</td> <td>514020</td> <td>Social Sec-Medicare(HI Only)</td> <td>0</td> <td></td> <td>250 - LOCAL 250, SEIU - L250 C</td> <td>A.</td> <td></td> <td></td> <td></td> <td>. \$2,17</td> <td>4 \$1,08</td> <td>(\$1,087)</td> <td>-</td> <td></td> <td>. \$2,254</td> <td>\$1,132</td> <td>(\$1,132)</td> <td>NO</td> <td>TS Reclassification between General Fund and Special Revenue to</td>	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0		250 - LOCAL 250, SEIU - L250 C	A.				. \$2,17	4 \$1,08	(\$1,087)	-		. \$2,254	\$1,132	(\$1,132)	NO	TS Reclassification between General Fund and Special Revenue to
N         N        N         N        N        N         N        N        N         N        N        <	GFS JUV 232035	JUV Javenile Hall	10000		Juvenile Hall Admin	10000	Operating		514020	Social Sec-Medicare(HI Only)	0	R318_5 Counselor II 790		A	R	0.00	-	-	0 \$1,65	\$1,654	0.00	-	- 0	\$1,724	\$1,724	ND	TS Reclassification between General Fund and Special Revenue to
	GFS JUV 232035 GFS JUV 232035	JUV Juvenile Hall	10000		Juvenile Hall Admin Juvenile Hall Admin	10000	Operating	S130Fringe S130Fringe	514020 514020	Social Sec-Medicare(HI Only) C Social Sec-Medicare(HI Only) C	0	#318_5 Counselor II 790 #320_5 Counselor. 790		A A	8	0.00	-	- \$9,92	4 \$1,65 0 \$2,75	(\$8,270) \$2,750	-	-	- \$10,344	\$1,724 \$2,866	(\$8,620) \$2,866	NO	Reclassification between General Fund and Special Revenue to meet General Fund reduction tarret     Reclassification between General Fund and Special Revenue to
N         N        N         N         N         N         N         N         N         N         N         N         N         N         N        N        N         N         N        N         N         N         N        N         N        N         N        N        N        N <td>GF5 JUV 232035</td> <td>JUV Juvenile Hall</td> <td>10000</td> <td>GF Annual Account Ctrl 10001710-0001 8UV Day-to-Day Operations</td> <td>Juvenile Hall Admin</td> <td>10000</td> <td>Operating</td> <td>5130Fringe</td> <td>514020</td> <td>Social Sec-Medicare(HI Only)</td> <td>0</td> <td>Juvenile Hall #320_5 Counselor, 790</td> <td>790 - LDCAL 790, SEIU S</td> <td>A.</td> <td></td> <td></td> <td>-</td> <td>- \$48,40</td> <td>9 \$42,95</td> <td>(\$5,500)</td> <td>-</td> <td></td> <td>- \$50,513</td> <td>\$44,781</td> <td>(\$5,732)</td> <td>ND</td> <td>TS Reclassification between General Fund and Special Revenue to</td>	GF5 JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 8UV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	Juvenile Hall #320_5 Counselor, 790	790 - LDCAL 790, SEIU S	A.			-	- \$48,40	9 \$42,95	(\$5,500)	-		- \$50,513	\$44,781	(\$5,732)	ND	TS Reclassification between General Fund and Special Revenue to
	GFS JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	8322_5 Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS - S MULTI-LINIT	*			-	- \$12,46	0 \$3,56	(\$8,900)	-		- \$12,985	\$3,710	(\$9,275)	ND	IS Reclassification between General Fund and Special Revenue to
	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Cirl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	1562,P Counselor. 750	790 - LOCAL 790, SEIU P	A				- \$23,37	5 \$22,00	(\$1,375)			- \$24,361	\$22,928	(\$1,433)	NO	125 Reclassification between General Fund and Special Revenue to
N         N        N        N        N         N         N         N         N         N        N         N         N        N        N        N        N <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>(SFERS)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td></th<>												(SFERS)															· · · · · · · · · · · · · · · · · · ·
1         1        1        1        1        1         1        1        1        1        1        1        1        1        1        1        1        1       1       1       1	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)	0	Institution	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	5	0.00	-		0 \$2,02	\$2,025	0.00	-	- 0	\$2,110	\$2,110	ND	ISS 8326 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements.
	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Cirl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	\$15010	Health Service-Oty Match	0		250 - LOCAL 250, SEIU - L250 C	A	R	0.00			0 \$1.89	\$3,891	0.00		- 0	\$4,154	\$4,154	NO	IIS 2604 to 2620 Promotional Substitution to better match
	GFS 3UV 232035	JUV Javenile Hall	10000		Juvenile Hall Admin	10000	Operating		\$15010	Health Service-Oty Match	0	Worker 2604_C Food Service 250		*			020	- \$19,45	5	(\$19,455)	-	0.00	- \$20,770	o	(\$20,770)	ND	2504 to 2620 Promotional Substitution to better match
<td>GFS AV 232035</td> <td></td> <td>10000</td> <td></td> <td></td> <td>10000</td> <td>Operating</td> <td></td> <td>\$15010</td> <td></td> <td>0</td> <td>Worker 2654_C Cook 250</td> <td></td> <td>*</td> <td></td> <td></td> <td>0.0</td> <td>- \$15,56</td> <td>4</td> <td>(\$15,564)</td> <td>-</td> <td>0.00</td> <td>- \$26,626</td> <td>o</td> <td>(\$16,616)</td> <td>ND</td> <td>TS Reclassification between General Fund and Special Revenue to</td>	GFS AV 232035		10000			10000	Operating		\$15010		0	Worker 2654_C Cook 250		*			0.0	- \$15,56	4	(\$15,564)	-	0.00	- \$26,626	o	(\$16,616)	ND	TS Reclassification between General Fund and Special Revenue to
	GFS AUV 232035	JUV Javenile Hall	10000		Juvenile Hall Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	0	Worker		A	s	0.00		-	0 \$1,89	\$3,891	0.00	-	- 0	\$4,154	\$4,154	NO	Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	6F5 JUV 232035	JUV Juvenie Hall	10000		Juvenile Hall Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	0			·	R	0.00	-	57,78	2 51,89	(54,842) 55,448	0.00		- 54,404	\$5,815	\$5,415	NO	Kocassification between General Fund and Special Revenue to meet General Fund reduction target     Reclassification between General Fund and Special Revenue to
	GF5 JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating		\$15010	Health Service-Oty Match	0	8318_5 Counselor II 790	790 - LOCAL 790, SEIU S	*			-	- \$32,68	55,44	(\$27,240)	-		- \$34,890	\$5,815	(\$29,075)	ND	meet General Fund reduction tareet IS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GFS AUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	0	IIII Counselor, 790 Juvenile Hall	790 - LOCAL 790, SEIU S	A	R	0.00			0 \$10,89	\$10,896	0.00	-	- 0	\$11,630	\$11,630	NO	
	GFS IVV 222035	JUV Javenile Hall	10000	GF Annual Account Cr1 10001710-0001 RJV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515010	Health Service-Oty Match	•	Juvenile Hall	ISS-LOCALISS, TRANSTERS - S	A				\$192,04	\$170,25 1 \$8.72	(\$21,815)	-	-	- \$32,599	\$9,314	(\$23,285)	NO	TS Reclassification between General Fund and Special Revenue to
												Juvenile Hall															meet General Fund reduction target
	GFS 3UV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 20001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	\$15010	Health Service-Oty Match	0	Juvenile Hall	790 - LOCAL 790, SEIU P	*			-	- \$92,61	6 \$87,16	(\$5,448)	-		- \$98,855	\$93,040	(\$5,815)	ND	IS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
<td>GPS 3UV 212035</td> <td>JUV Juvenile Hall</td> <td>10000</td> <td>GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations</td> <td>Juvenile Hall Admin</td> <td>10000</td> <td>Operating</td> <td>5130Fringe</td> <td>515010</td> <td>Health Service-Oty Match</td> <td>0</td> <td>IS78_C Senior Supervising 351</td> <td>351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION</td> <td>A</td> <td>s</td> <td>0.00</td> <td></td> <td></td> <td>54,12</td> <td>\$4,128</td> <td>0.00</td> <td>-</td> <td></td> <td>\$4,407</td> <td>\$4,407</td> <td>NO</td> <td>IS 8326 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to</td>	GPS 3UV 212035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515010	Health Service-Oty Match	0	IS78_C Senior Supervising 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	s	0.00			54,12	\$4,128	0.00	-		\$4,407	\$4,407	NO	IS 8326 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to
<td></td> <td>Manager</td> <td></td>												Manager															
1 1	GPS JUV 222035					10000			515020		•	2604_C Food Service 250 Worker			R	0.00		-	543	\$415	0.00			\$453	\$453	NO	
<td>GPS 3UV 222035</td> <td></td> <td></td> <td></td> <td></td> <td>10000</td> <td></td> <td></td> <td>515020</td> <td></td> <td>•</td> <td>Worker</td> <td></td> <td>^ A</td> <td> </td> <td>-</td> <td>0.00</td> <td>52,17</td> <td>•</td> <td>(\$2,220)</td> <td></td> <td>0.00</td> <td>- \$2,312</td> <td>0</td> <td>(\$2,312)</td> <td>NO</td> <td>Exclass Bration between General Eurol and Special Revenue to</td>	GPS 3UV 222035					10000			515020		•	Worker		^ A		-	0.00	52,17	•	(\$2,220)		0.00	- \$2,312	0	(\$2,312)	NO	Exclass Bration between General Eurol and Special Revenue to
1 </td <td>GPS JUV 232035</td> <td></td> <td></td> <td></td> <td></td> <td>10000</td> <td></td> <td></td> <td>515020</td> <td></td> <td>0</td> <td>2770_C Senior Laundry 250</td> <td></td> <td>*</td> <td>s</td> <td>0.0</td> <td></td> <td></td> <td>0 \$46</td> <td>5464</td> <td>0.00</td> <td></td> <td>- 0</td> <td>5484</td> <td>\$484</td> <td>ND</td> <td>meet General Fund reduction target IS Reclassification between General Fund and Special Revenue to meet General Fund reduction target</td>	GPS JUV 232035					10000			515020		0	2770_C Senior Laundry 250		*	s	0.0			0 \$46	5464	0.00		- 0	5484	\$484	ND	meet General Fund reduction target IS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
N         N        N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N        N        N         N         N        N        N         N         N        N        N<	GPS 3UV 232035		10000			10000	Operating		515020	Retiree Health-Match-Prop B	0	2770_C Senior Laundry 250		*		-		- \$92	s	(\$464)	-	-	- 5968	5484	(\$484)	ND	IS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GFS IUV 232035 GFS IUV 222035	JUV Javenile Hall	10000	GF Annual Account Ctrl         10001710-0001         JUV Day-to-Day Operations           GF Annual Account Ctrl         10001710-0001         JUV Day-to-Day Operations	Juvenile Hall Admin Juvenile Hall Admin	10000	Operating Operating	S130Fringe S130Fringe	515020 515020	Refiree Health-Match-Prop B 0	•	#318_5 Counselor II 790 #318_5 Counselor II 790		A	R	01.0		- 5424	0 \$70 2 \$70	\$707 (\$3,535)	0.00	-	- 0 - \$4,422	\$737 \$737	\$737 (\$3,685)	NO	IS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GPS JUV 232035	JUV Juvenile Hall							515020		0	#320_5 Counselor, 790	790 - LOCAL 790, SEIU S	*	R	0.0			0 \$1,17	\$1,176	0.00			\$1,224	\$1,224	ND	meet General Fund reduction target Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GPS 3UV 232035				Juvenile Hall Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	8320_5 Counselor, 790		*		-		- \$20,72	7 \$18,37	(52,352)	-	-	- \$21,573	\$19,125	(52,448)	ND	IS Declaration between General Eurol and Special Revenue to
	GFS JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 UVV Day-to-Day Operations	Javenile Hall Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	IIIII Senior Counselor, IIII Juvenile Hall	856 - LOCAL 856, TEAMSTERS - S MULTI-LINET	A				- \$5,32	7 \$1,52	(\$3,805)	-	-	- \$5,551	\$1,586	(\$3,965)	ND	ES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GPS JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctri 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	8562_P Counselor, 750	790 - LOCAL 790, SEIU P	*	$\vdash$			- \$0,99	6 59,40	(\$588)	-	-	- \$10,404	\$9,792	(\$612)	ND	IS Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet
  <br<< td=""><td>GFS 3UV 232035</td><td>JUV Juvenile Hall</td><td>10000</td><td>GF Annual Account Ctrl 10001710-0001 IUV Day-to-Day Operations</td><td>Juvenile Hall Admin</td><td>10000</td><td>Operating</td><td>5130Fringe</td><td>515020</td><td>Retiree Health-Match-Prop B</td><td>0</td><td>(SFERS)</td><td>353 - MEA, MUNICIPAL EXECUTIVES C</td><td>A.</td><td>5</td><td>0.00</td><td></td><td></td><td>0 585</td><td>\$865</td><td>0.00</td><td></td><td>- 0</td><td>\$902</td><td>\$902</td><td>ND</td><td></td></br<<>	GFS 3UV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 IUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	(SFERS)	353 - MEA, MUNICIPAL EXECUTIVES C	A.	5	0.00			0 585	\$865	0.00		- 0	\$902	\$902	ND	
												Institution Manager	ASSOCIATION										1				in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements
1 </td <td>GFS JUV 232035</td> <td>JUV Juvenile Hall</td> <td>10000</td> <td></td> <td>Juvenile Hall Admin</td> <td>10000</td> <td>Operating</td> <td>5130Fringe</td> <td>515030</td> <td>RetireeHthCare-CtyMatchPropC</td> <td>0</td> <td>2601 C Food Service 250</td> <td></td> <td>A</td> <td>R</td> <td>0.0</td> <td></td> <td></td> <td>0 \$26</td> <td>\$267</td> <td>0.00</td> <td>-</td> <td>- 0</td> <td>\$278</td> <td>\$278</td> <td>ND</td> <td>15 2604 to 2620 Promotional Substitution to better match Department's reset</td>	GFS JUV 232035	JUV Juvenile Hall	10000		Juvenile Hall Admin	10000	Operating	5130Fringe	515030	RetireeHthCare-CtyMatchPropC	0	2601 C Food Service 250		A	R	0.0			0 \$26	\$267	0.00	-	- 0	\$278	\$278	ND	15 2604 to 2620 Promotional Substitution to better match Department's reset
1         1        1        1        1         1	GFS JUV 232035					10000			515030	RetireeHithCare- CityMatchPropC	0	2604_C Food Service 250 Worker		A		-	020	- \$1,33	5	(\$1,335)	-	0.00	- \$1,390	0	(\$1,390)	NO	Department's need
All and all all all all all all all all all al	GFS JUV 232035					10000			515030 515030	Retreel(thCare-	0	2654_C Cook 250 2770 C Samine Laurador 350		A.		0.00	0.0	51,36	4	(\$1,364)	0.00	0.00	- \$1,420	0	(\$1,420)	ND	meet General Fund reduction tareet Reclassification between General Fund and Special Revenue to
	GPS 3UV 212035					10000	Operating		515030	CityMatchPropC RetireeHthCare-	0	2770_C Senior Laundry 250		A				- \$57	0 \$28	(5285)	-		- \$594	\$297	(\$297)	ND	meet General Fund reduction target
A         A	GPS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515030	Retreel(thCare-	0	#318_5 Counselor II 790	790 - LDCAL 790, SEIU S		R	0.00			0 543	\$434	0.00	-	- 0	\$452	\$452	ND	meet General Fund reduction target Reclassification between General Fund and Special Revenue to
Image: All and the state of the st		JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515030	CityMatchPropC RetireeHthCare- CityMatchPropC BaticastifithCare-	0	R318_5 Counselor II 790	790 - LOCAL 790, SEIU 5	A		-		- \$2,60	4 543	(\$2,170)		-	52,712	\$452	(\$2,260)	ND	meet General Fund reduction target 15 Reclassification between General Fund and Special Revenue to meet General Fund reduction target 15 Reclassification between General Fund reduction target
Image: Series	GFS 1UV 222035								515030	CityMatchPropC RetireeHithCare-	0	Juvenile Hall				0.00		- \$12.72	5 511.28	(\$1,444)		-	- \$13,254	\$11,750	(\$1,504)	NO	TS Reclassification between General Fund and Special Revenue to
Instantial and a service of the serv	GPS 3UV 232035					10000			515030	CityMatchPropC RefreeHithCare- CityMatchPropC	0	Juvenile Hall 8322,5 Senior Counselor, 856		*	$\vdash$	-		- \$1,26	9 503	(\$2,335)		-		\$974	(\$2,415)	NO	meet General Fund reduction target IS Reclassification between General Fund and Special Revenue to
										pman. or right		Juvenile Hall	Concentration of Public 1														weet General Fund reduction target

	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 Ac	ount Title Agency	y Use	Class Job Class Title Employ Org Co	ee Employee Org Title Ret le	Status Act	ion Start E	Pept FTE End	Dept FTE Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE Er	nd BY+1 Dept FTE Var	ar BY+1 Dept FTE	itart BY+1 Dept Amt End BY	'+1 Dept Amt Var B'	(+1 Dept Amt FTE C Subn	hanges Amount Change itted? Submitted?	Explanation of FTE and/or Amount Change
	GFS 8/V 232085	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515030 Res City	eHithCare- 0 atchPropC		Juvenile Hall	790 - LOCAL 790, SEIU P	Å		-	-	- \$6,13	7 \$5,7	s (\$363)		-		\$6,382	\$6,016	(\$376)	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GPS 3UV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe				8578_C Senior Supervising 351	353 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	^	s	0.00			5 55	n \$531	0.00		-	0	\$554	\$354	NO	in use and Reclassification from Special Revenue Funding to
	GFS 3UV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515710 Dep	ident Coverage 0			250 - LOCAL 250, 5210 - L250 C	A.	R	0.00			512,5	8 \$12,538	0.00			0	\$13,384	\$13,384	ND	YES 2604 to 2623 Promotional Substitution to better match
	GFS /UV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515710 Dep	ndent Coverage 0		2604_C Food Service 250	250 - LOCAL 250, SEIU - L250 C	A			0.00	- \$62,690	5	0 (\$62,690)		0.00		\$66,920	0	(\$66,920)	NO	YES 2604 to 2620 Promotional Substitution to better match
N         N        N        N        N         N        N         N         N         N         N         N        N       N        N       N       N<	GPS JUV 232035		10000		Juvenile Hall Admin	10000	Operating		515710 Dep			2654_C Cook 250		A			0.00	- \$50,152	2	0 (\$50,152)		0.00		\$53,536	0	(\$53,536)	NO	YES Reclassification between General Fund and Special Revenue to
	GFS 80V 232035		10000		Juvenile Hall Admin	10000	Operating		515710 Dep			Worker		^	s	0.00	-		\$12,5	III \$12,538	0.00			0	\$13,384	\$13,384	NO	YES Reclassification between General Fund and Special Revenue to
	GFS JUV 232035		10000		Juvenile Hall Admin	10000	Operating		515710 Dep			2770_C Senior Laundry 250 Worker		A		-	-	\$25,07	\$12,5	n (\$12,538)			-	\$26,768	\$13,384	(\$13,384)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GPS 30V 232035		10000		Javenile Hall Admin	10000	Operating		515710 Dep					^		-	-	- \$60,821	\$10,1	III (\$50,690)				\$64,932	\$10,822	(\$54,110)	NO	VEC Reclassification between General Fund and Special Neverse to meet General Fund reduction tarreet VES Reclassification between General Fund and Special Revenue to
N N N N N N N N N N N N N N N N N N N	GPS 80V 232035		10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating		515710 Dep	ndent Coverage 0				*	R	0.00	-		\$20,2	\$20,275	0.00	-	-	0	\$21,644	\$21,644	NO	
	GPS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	S13CFringe	515710 Dep			8320_5 Counselor, 790		A		-	-	- \$357,345	\$316,8	(\$40,552)			-	\$381,475	\$338,187	(\$41,218)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GFS 3UV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 20001710-0001 8UV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515710 Dep	sdent Coverage 0		8322_5 Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS - S MULTI-LINET	^		-		- 580,332	\$22,9	2 (\$57,380)		-		\$85,750	\$24,500	(\$41,250)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
N     N </td <td>GPS JUV 232035</td> <td>JUV Javenile Hall</td> <td>10000</td> <td>GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations</td> <td>Juvenile Hall Admin</td> <td>10000</td> <td>Operating</td> <td>5130Fringe</td> <td>515710 Dep</td> <td>ndent Coverage 0</td> <td></td> <td>8562_P Counselor, 750</td> <td>790 - LDCAL 790, SEI U P</td> <td>*</td> <td></td> <td>-</td> <td>-</td> <td>- \$172,340</td> <td>\$162,2</td> <td>18 (\$10,138)</td> <td></td> <td></td> <td></td> <td>\$183,974</td> <td>\$173,152</td> <td>(\$10,822)</td> <td>NO</td> <td>YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target</td>	GPS JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515710 Dep	ndent Coverage 0		8562_P Counselor, 750	790 - LDCAL 790, SEI U P	*		-	-	- \$172,340	\$162,2	18 (\$10,138)				\$183,974	\$173,152	(\$10,822)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
N         N        N        N        N        N        N        N        <	GFS 3UV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515710 Dep	sdent Coverage 0		(SFERS)	351 - MEA, MUNICIPAL EXECUTIVES C	A.	s	0.00	-		513,0	16 \$13,066	0.00			0	\$13,947	\$13,947	NO	YES 8326 to 8578 Substitution to retire old classification no longer
												Institution	ASSOCIATION															in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements
N         N        N        N        N        N         N         N        N         N        N        N        N       N       N<	GPS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	516010 Der	/Coverage 0		2604_C Food Service 250	250 - LOCAL 250, SEIU - 1250 C	A	R	0.00	-		\$1,2	51,254	0.00	-		0	\$1,302	\$1,302	NO	
	GPS 3UV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	516010 Der	i Coverage 0		2604_C Food Service 250	250 - LOCAL 250, SEI U - L250 C	*		-	0.00	- \$4,32		0 (\$6,320)		0.00	-	\$6,510	٥	(\$6,510)	NO	YES 2604 to 2620 Promotional Substitution to better match
N         N        N        N        N        N         N         N         N         N        N         N         N         N         N        N        N        N        N	GPS JUV 232035		10000		Juvenile Hall Admin	10000	Operating		516010 Der			2654_C Cook 250		A		-	0.00	- \$5,050	5	0 (\$5,056)		0.00		\$5,208	0	(\$5,208)	NO	
	GPS JUV 2332035		10000		Juvenile Hall Admin	10000	Operating		516010 Der			Worker			s	0.00	-		5 51,2	A 51,264	0.00			0.00	\$1,802	\$1,302	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	GFS JUV 232035		10000		Juvenile Hall Admin	10000	Operating		516010 Der			Worker				0.00	-		51.2	(*******) 17 \$1.107	0.00			0	\$1,141	51,141	NO	meet General Fund reduction target YES Reclassification between General Fund and Special Reverve to
	GFS JUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 RJV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	516010 Der	d Coverage 0		8318_5 Counselor II 790	790 - LOCAL 750, SEIU 5	*				56,64	2 \$1,1	(\$5,535)		-		55,845	\$1,141	(\$5,705)	NO	YES Reclassification between General Fund and Special Revenue to
N N	GPS 3UV 232035		10000		Juvenile Hall Admin	10000	Operating		516010 Der			Juvenile Hall			R	0.00	-		\$2,2	52,214	0.00	-		0	\$2,282	\$2,282	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
	625 UV 222035		10000		szvenile Hall Admin	10000	Operating	5130Fringe	516010 Der			Juvenile Hall		A				\$39,022	5345	(\$4,428)				\$40,220	\$35,656	(\$4,554)	NO	reaction Section Detween General Fund and Special Revenue to meet General Fund reduction target     VIS     Derived Provider of Provider 0
			and00		sever net man Admin		openalig	anna 1986	Der	0		Juvenile Hall		ĵ l		-	-	\$8,643	\$2,4	(\$6,175)		-	-	5#,904	52,544	(36, 660)	NJ	
	GFS 3UV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	516010 Der	d Coverage 0		Juvenile Hall	790 - LOCAL 790, SEIU P	A			-	\$18,825	\$17,7	(\$1,107)		-	-	\$19,397	\$18,256	(\$1,541)	ND	
	GFS IUV 232035	JUV Javenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	516010 Der	/Coverage 0		(SFERS) #578_C Senior Supervising <sup>351</sup>	851 - MEA, MUNICIPAE EXECUTIVES C	A	5	0.0	-	-	51,3	\$1,311	0.00	-		0	\$1,350	\$1,350	NO	YES 8326 to 8578 Substitution to retire old classification no longer In use and Reclassification forms Search Research Formers
Matrix         Matrix        Matrix         Matrix         Matrix         Matrix         Matrix         Matrix        Matrix        Matrix <td></td> <td>1</td> <td></td>													1															
<th<< th=""></th<<>	GFS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	519110 Fie	le Benefit Package 0		ISTR_C Senior Supervising 351	251 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	s	0.00	-		54.7	16 \$4,785	0.00			0	\$5,109	\$5,209	NO	in use and Reclassification from Special Revenue Funding to
																												General Fund to meet grant eligibility requirements
1         1        1        1        1        1         1        1         1        1        1        1        1        1        1        1        1        1        1       1       1       1       1	GPS 80V 232035		10000		Juvenile Hall Admin	10000	Operating		519120 Lon	Ferm Disability 0 ance		2604_C Food Service 250 Worker		A	R	0.00			52	\$276	0.00	-		0	\$285	\$285	NO	
	GFS 3UV 232035		10000			10000	Operating		Ins	ance .		2604_C Food Service 250 Worker		*		-	0.00	\$1,37	2	0 (\$1,370)		0.00	-	\$1,425	0	(\$1,425)	NO	Department's need
N         N        N        N        N        N         N        N        N        N        N        N        N        N        N        N       N <t< td=""><td>GPS JUV 232035</td><td></td><td>10000</td><td></td><td></td><td>10000</td><td>Operating</td><td></td><td></td><td></td><td></td><td>ZEGR_C Cook 250</td><td></td><td></td><td>s</td><td>0.00</td><td>-</td><td>· \$1,39</td><td>5 52</td><td>0 (\$1,396) 12 \$292</td><td>0.00</td><td>0.00</td><td></td><td>51,456</td><td>0 5305</td><td>\$305</td><td>NO</td><td>meet General Fund reduction tarnet</td></t<>	GPS JUV 232035		10000			10000	Operating					ZEGR_C Cook 250			s	0.00	-	· \$1,39	5 52	0 (\$1,396) 12 \$292	0.00	0.00		51,456	0 5305	\$305	NO	meet General Fund reduction tarnet
	GPS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	519120 Len	ance Term Disability 0		2770_C Senior Laundry 250	250 - LOCAL 250, SEIU - L250 C	A			-	- 558	\$2	12 (\$292)				\$410	\$305	(\$305)	NO	YES Reclassification between General Fund and Special Revenue to
	GPS 3UV 232035		10000		Juvenile Hall Admin	10000	Operating		519120 Lon	Ferm Disability 0 ance		R318_S Counselor II 790		*	R	0.00	-	-	54	5445	0.00		-	0	5454	\$454	NO	YES Reclassification between General Fund and Special Revenue to
	GFS 3UV 232035 GFS 3UV 232035		10000		Juvenile Hall Admin Juvenile Hall Admin	10000	Operating		519120 Lon 519120 Lon	Ferm Disability 0 ance Ferm Disability 0		8318_5 Counselor II 750 8320_5 Counselor. 750		*	8	-	-	- \$2,67	54 5 5 57	15 (\$2,225) 10 \$740	0.00	-		\$2,784	\$454 \$770	(\$2,320) \$770	NO	
	GFS AUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	S130Fringe	519120 Len	ance Term Disability 0		Juvenile Hall	790 - LOCAL 790, SEIU S	A		-		- \$13,04	2 \$11,5	12 (\$1,480)		-		\$13,571	\$12,031	(\$1,540)	NO	YES Reclassification between General Fund and Special Revenue to
	GPS JUV 232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl 10001710-0001 JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe				8322_5 Senior Counselor, 856	856 - LOCAL 856, TEAMSTERS - S	A		-		- \$1,35	1 \$9	a (\$2,305)			-	\$3,493	\$938	(52,495)	NO	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction termst
	277 AN 33307	10 Percente Mat	10000	Cf facut Januari Cel 10001310 0001 Bit (Desite Des Casarina	house the birth data in	10000	Counting	5.5.96 sizes	10130	Terrer Disability D															66.160	1000		VIII Particular the balance Council Count and Participations
<td>65 107 21205</td> <td>JUV AMERIC PLA</td> <td>1000</td> <td>ur Amuai Account Chi 30001730-0001 Joy Day-to-Oxy Operations</td> <td>Juvenie Hall Admin</td> <td>10000</td> <td>Operating</td> <td>2120 ringe</td> <td>519120 Ean</td> <td>ance</td> <td></td> <td>Juvenile Hall</td> <td></td> <td><sup>^</sup></td> <td></td> <td></td> <td></td> <td></td> <td>50.0</td> <td>u (5170)</td> <td></td> <td></td> <td></td> <td>30,545</td> <td>56,160</td> <td>(5465)</td> <td>NO</td> <td>meet General Fund reduction target</td>	65 107 21205	JUV AMERIC PLA	1000	ur Amuai Account Chi 30001730-0001 Joy Day-to-Oxy Operations	Juvenie Hall Admin	10000	Operating	2120 ringe	519120 Ean	ance		Juvenile Hall		<sup>^</sup>					50.0	u (5170)				30,545	56,160	(5465)	NO	meet General Fund reduction target
<t< td=""><td>GFS JUV 232040</td><td></td><td>10000</td><td></td><td>Juvenile General Admin</td><td>10000</td><td>Operating</td><td>50105alary</td><td>501010 Per</td><td>Salaries-Misc-Regular 0</td><td></td><td>0923_C Manager II 351</td><td>251 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION</td><td>Α</td><td>8</td><td>0.00</td><td>1.00 1</td><td>00 00</td><td>\$173,5</td><td>\$173,536</td><td>0.00</td><td>1.00</td><td>1.00</td><td>0</td><td>\$180,834</td><td>\$180,814</td><td>112</td><td>YES Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements</td></t<>	GFS JUV 232040		10000		Juvenile General Admin	10000	Operating	50105alary	501010 Per	Salaries-Misc-Regular 0		0923_C Manager II 351	251 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	Α	8	0.00	1.00 1	00 00	\$173,5	\$173,536	0.00	1.00	1.00	0	\$180,834	\$180,814	112	YES Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements
N         N        N        N        N        N         N         N         N        N         N        N        <	013 AV 232000	Jor General		ur Amman Account Carl accourt an operation and a provide a contraction		1000	operang	Jugonalay	101010	and the state of t		Support		^		1.00		3100,30		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100		(1.00)	2209,733		(100,111)		Department's need
>         >        >        >        >        >         >         >         >        >         >        >        >        >        >        >        >       >       > <td< td=""><td>GPS IUV 232040</td><td>JUV General</td><td>10000</td><td>GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations</td><td>Juvenile General Admin</td><td>10000</td><td>Operating</td><td>5010Salary</td><td>501010 Per</td><td>Salaries-Misc-Regular 0</td><td></td><td>1093_C IT Operations 021 Support</td><td>021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG</td><td>A</td><td>s</td><td>0.00</td><td>100 1</td><td>00</td><td>\$122,1</td><td>\$122,165</td><td>0.00</td><td>1.00</td><td>1.00</td><td>0</td><td>\$127,303</td><td>\$127,303</td><td>112</td><td></td></td<>	GPS IUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5010Salary	501010 Per	Salaries-Misc-Regular 0		1093_C IT Operations 021 Support	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	s	0.00	100 1	00	\$122,1	\$122,165	0.00	1.00	1.00	0	\$127,303	\$127,303	112	
	GFS JUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5010Salary	501010 Per	Salaries-Misc-Regular 0		1203_C Personnel 022	022 - SFAPP, LOCAL 21 C	A	s	0.0	1.00 1		\$99,8	11 \$99,861	0.00	1.00	1.00	0	\$104,051	\$104,061	125	YES 1444 to 1203 substitution to better match Department's need
>         N        N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N        N        N        N        N        N        N        N        N        N        N       N       N	GFS 3UV 232040		10000			10000	Operating		SDI01D Per			1232_C Training Officer 021		*	R	0.0	1.00 1		\$135,5	5135,500	0.00	1.00	1.00	0	\$141,198	\$141,298	125	
	GFS 3UV 232040		10000	GF Annual Account Ctrl         10001710-0003         JUV Day-to-Day Operations           GF Annual Account Ctrl         10001710-0003         JUV Day-to-Day Operations	Juvenile General Admin Juvenile General Admin	10000	Operating	5010Salary 5010Salary	501010 Per 501010 Per					*	5	1.00	1.00 (1)	50, 50,30	5120,9	0 (\$80,303) 16 \$120,926	0.00	0.00	(1.00)	\$83,680	0 \$126,012	(\$83,680) \$126,012	9E5 9E5	YES 1444 to 1203 substitution to better match Department's need YES N/A
	GFS JUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5000Salary	501010 Per	Salaries-Misc-Regular 0		Secretary III		A		1.00	0.00 (1.)	5120,920	5	0 (\$120,926)	1.00	0.00	(1.00)	\$126,012	0	(\$126,012)	YES	YES N/A
	GP5 JUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	50105alary	501010 Per	Salaries-Misc-Regular 0		1822_C Administrative 750	790 - LOCAL 790, SEIU C	A		1.00	0.00 (1.)	5119,52	5	0 (\$119,525)	1.00	0.00	(1.00)	\$124,552	٥	(\$124,552)	715	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
	GFS JUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5000Salary	501010 Pen	Salaries-Misc-Regular 0		1823_C Senior 021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	c	0.00	0.50 0	50 0	569,6	559,649	0.00	0.50	0.50	0	\$72,578	\$72,578	115	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
	GFS 3UV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 RUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5010Satary	501010 Per	Salaries-Misc-Regular 0		Analyst	021 - LOCAL 21, PROFESSIONAL C	A	5	0.0	100 1		5139,2	61 \$139,296	0.00	1.00	1.00	0	\$145,156	\$145,156	125	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
												Analyst																
1         1        1        1        1         1         1       1        1        1	GFS 3UV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Javenile General Admin	10000	Operating	5010Salary	501010 Per	Salaries-Misc-Regular 0		Administrative	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	*	s	0.00	1.00 1		\$161,2	5161,280	0.00	1.00	1.00	0	\$168,052	\$168,062	115	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
<tr< td=""><td>GFS JUV 232040</td><td></td><td></td><td></td><td></td><td>10000</td><td>Operating</td><td>5130Fringe</td><td></td><td></td><td></td><td>0923_C Manager II 351</td><td>351 - MEA, MUNICIPAE DXIOUTIVES C ASSOCIATION</td><td>A</td><td>R</td><td>0.00</td><td>-</td><td></td><td>\$25,1</td><td>\$25,141</td><td>0.00</td><td></td><td></td><td>0</td><td>\$22,181</td><td>\$22,181</td><td>ND</td><td>YES Reclassification from Special Revenue Funding to General Fund to meet erant eliable reculements</td></tr<>	GFS JUV 232040					10000	Operating	5130Fringe				0923_C Manager II 351	351 - MEA, MUNICIPAE DXIOUTIVES C ASSOCIATION	A	R	0.00	-		\$25,1	\$25,141	0.00			0	\$22,181	\$22,181	ND	YES Reclassification from Special Revenue Funding to General Fund to meet erant eliable reculements
	645 IUV 232040	suV General	10000	w Annual Account Cirl 10001710-0003 JUV Day-to-Day Operations	suvenile General Admin	10000	Operating	5130Fringe	514010 Ref	uny silisc 0		Support	uz1 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A		-	0.00	\$15,04		u (\$15,046)		0.00		\$13,352	•	(\$13,352)	ND	TEA 1092 to 1093 Promotional Substitution to better match Department's need
	GFS IUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	513010 Res	City Misc 0		1093_C IT Operations 021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	5	0.0	-		518,2	518,289	0.00			٥	\$16,230	\$16,230	ND	YES 1092 to 1093 Promotional Substitution to better match Department's need
<tr< td=""><td>GFS IUV 232040</td><td>JUV General</td><td>10000</td><td>GF Annual Account Ctrl 10001710-0003 RUV Day-to-Day Operations</td><td>Juvenile General Admin</td><td>10000</td><td>Operating</td><td>5130Fringe</td><td>513010 Res</td><td>City Misc 0</td><td></td><td>Administrator III 1203_C Personnel 022</td><td></td><td>A</td><td>5</td><td>0.0</td><td></td><td></td><td>514,9</td><td>10 \$14,950</td><td>0.00</td><td></td><td></td><td>0</td><td>\$13,267</td><td>\$13,267</td><td>NO</td><td></td></tr<>	GFS IUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 RUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	513010 Res	City Misc 0		Administrator III 1203_C Personnel 022		A	5	0.0			514,9	10 \$14,950	0.00			0	\$13,267	\$13,267	NO	
</td <td>GFS JUV 232040</td> <td></td> <td>10000</td> <td></td> <td>Juvenile General Admin</td> <td>10000</td> <td>Operating</td> <td></td> <td>513010 Ref</td> <td></td> <td></td> <td>Technician</td> <td>021 - LOCAL 21, PROFESSIONAL C</td> <td>A.</td> <td>R</td> <td>0.0</td> <td></td> <td>-</td> <td>519,6</td> <td>\$19,631</td> <td>0.00</td> <td></td> <td>-</td> <td>0</td> <td>\$17,319</td> <td></td> <td>ND</td> <td>YES Reclassification from Special Revenue Funding to General Fund</td>	GFS JUV 232040		10000		Juvenile General Admin	10000	Operating		513010 Ref			Technician	021 - LOCAL 21, PROFESSIONAL C	A.	R	0.0		-	519,6	\$19,631	0.00		-	0	\$17,319		ND	YES Reclassification from Special Revenue Funding to General Fund
<tr< td=""><td>GF5 3JV 232040</td><td>JUV General</td><td>10000</td><td>GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations</td><td>Juvenile General Admin</td><td>10000</td><td>Operating</td><td>5130Fringe</td><td>513010 Res</td><td>City Mac 0</td><td></td><td>1444_C Secretary I 790</td><td>AND TECHNICAL ENG 790 - LOCAL 790, SEIU C</td><td>A.</td><td></td><td>-</td><td>0.00</td><td>\$12,02</td><td></td><td>0 (\$12,022)</td><td></td><td>0.00</td><td></td><td>\$10,668</td><td>0</td><td>(\$10,668)</td><td>NO</td><td>to meet grant eligible requirements YES 1444 to 1203 substitution to better match Department's need</td></tr<>	GF5 3JV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	513010 Res	City Mac 0		1444_C Secretary I 790	AND TECHNICAL ENG 790 - LOCAL 790, SEIU C	A.		-	0.00	\$12,02		0 (\$12,022)		0.00		\$10,668	0	(\$10,668)	NO	to meet grant eligible requirements YES 1444 to 1203 substitution to better match Department's need
	GFS JUV 232040	JUV General	10000		Juvenile General Admin	10000	Operating		513010 Bas	City Misc 0		Secretary III		A	1	010	0.00	- \$1# 100	518,1	518,103 0 (518,103)	0.00	0.00		\$15,055	0	(\$16,055)	NO	N/A YES N/A
	GF5 JUV 232040	JUV General	10000		Juvenile General Admin	10000	Operating		513010 Ref	City Misc 0		Secretary III 1822_C Administrative 790		A	_		0.00	- \$17,89	1	0 (\$17,893)		0.00		\$15,879	0	(\$15,879)	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
	GFS 3UV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	513010 Res	City Misc 0		Analyst 1823_C Senior 021	021 - LOCAL 21, PROFESSIONAL C	A	c	0.00	-	- 0	5 \$10,0	0 \$10,090	0.00			0	\$8,902	\$8,902	ND	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
<tr< td=""><td>625 Jay 1999-1</td><td>IIIV General</td><td>1022</td><td>GE Annual Account Carl Managara anna</td><td>Insertin Concerning</td><td>10000</td><td>Onerst</td><td>51376/</td><td>\$13010</td><td>Owley -</td><td></td><td>Administrative Analyst</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td>11100</td><td></td><td>10</td><td></td></tr<>	625 Jay 1999-1	IIIV General	1022	GE Annual Account Carl Managara anna	Insertin Concerning	10000	Onerst	51376/	\$13010	Owley -		Administrative Analyst						-							11100		10	
		. or sendfal	and00	UV Day-to-Day Operations	saves net seneral Admin	20000	operating	anana (188	Res	,,, 0				Î	2	0.00	-		\$20,1	- \$20,181	0.00	-	-	0	217,005	\$17,405	NU	
1 1	GF5 3JV 232040	JUV General	10000	GF Annual Account Ctrl 00001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	513010 Res	City Misc 0		1824_C Principal 021 Administrative	D21 - LDCAL 21, PROFESSIONAL C AND TECHNICAL ENG	*	s	0.0	-		\$23,3	\$23,365	0.00	-		0	\$20,615	\$20,615	ND	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
1             1	GFS JUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	514010 Soc	Security (DASDI & HI) 0		Analyst	351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00			510,3	18 \$10,378	0.00			0	\$11,212	\$11,212	ND	
<tr< td=""><td>GFS IUV 232040</td><td>JUV General</td><td>10000</td><td></td><td>Juvenile General Admin</td><td>10000</td><td>Operating</td><td></td><td>514010 Soc</td><td>Security (DASDI &amp; HI) 0</td><td></td><td>1092_C IT Operations 021</td><td>ASSOCIATION 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG</td><td>A</td><td></td><td></td><td>0.00</td><td>- \$4,23</td><td></td><td>0 (\$6,231)</td><td>-</td><td>0.00</td><td></td><td>56,493</td><td>٥</td><td>(\$6,493)</td><td>ND</td><td>YES 1092 to 1093 Promotional Substitution to better match</td></tr<>	GFS IUV 232040	JUV General	10000		Juvenile General Admin	10000	Operating		514010 Soc	Security (DASDI & HI) 0		1092_C IT Operations 021	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	A			0.00	- \$4,23		0 (\$6,231)	-	0.00		56,493	٥	(\$6,493)	ND	YES 1092 to 1093 Promotional Substitution to better match
A         A	GFS JUV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	514010 Soc	Security (DASDI & HI) 0		Administrator II	021 - LOCAL 21, PROFESSIONAL C	A	5	0.00			\$7,5	4 \$7,574	0.00			0	\$7,893	\$7,893	ND	YES 1092 to 1093 Promotional Substitution to better match
All         All <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>Support Administrator III</td> <td></td>							-					Support Administrator III																
  	GFS JUV 232040	JUV General	10000		Javenile General Admin	10000	Operating		514010 Sec			1203_C Personnel 022 Technician		A	5	00.0		-	56,1	56,191	0.00			0	\$6,452 68.774	\$6,452 68.3*4	NO	YES 1444 to 1203 substitution to better match Department's need YES Reclassification from Search Deserves Products of Council
	GFS 3UV 232040	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	514010 Soc	Security (DASDI & HI) 0			AND TECHNICAL ENG 790 - LOCAL 790, SEIU C	A	+	-	0.00	- \$4,97	34,4	0 (\$4,975)	-	0.00	-	55,188	0	(\$5,188)	NO	to meet erant elable requirements 1444 to 1203 substitution to better match Department's need
AV         JUMent	GFS JUV 232040		10000			10000			514010 Soc			1454_C Executive 022 Secretary III		*	s	0.00			\$7,4	\$7,497	0.00			0	\$7,813	\$7,813	NO	YES N/A
	GF5 3JV 232560	JUV General	10000	GF Annual Account Ctrl 10001710-0003 JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	5130Fringe	514010 Soc	Security (DASDI & HI) 0		1454_C Executive 022 Secretary III	022 - SPAPP, LOCAL 21 C	A		-	0.00	\$7,493	7	0 (\$7,497)	-	0.00		\$7,813	0	(\$7,813)	ND	VES N/A

GFS Type Dept 0	Grp Dep	pt ID Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title Autho	ority Authority T	itle Account Lvl 5 Title	Account	Account Title Agency Use	Class Job Class Title	Employee Employee Org Title Ret Org Code	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 V	ar BY+1 Dept Amt S	TE Changes Amount Chang Jubmitted? Submitted?	Explanation of FTE and/or Amount Change
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	514010	Social Security (DASDI & HI) 0	1822_C Administrative	750 790 - LOCAL 750, SEIU C	A			0 (\$7,411) - 0.00	· ·	. \$7,722	0	(\$7,722)	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	514010	Social Security (DASDI & HI) 0	Analyst 1823_C Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	0.0	· · · · · · · · · · · · · · · · · · ·	8 \$4,318 0.00		. 0	\$4,500	\$4,500	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	514010	Social Security (DASDI & HI) 0	Analyst 1823_C Senior Administrative	021 - LDCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00	· · · · · · · · · · · · · · · · · · ·	6 \$8,636 0.00	-	- 0	\$9,000	\$9,000	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GPS JUV	2320	040 JUV General	10000	GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	514010	Social Security (DASDI & HI) 0	Administrative Analyst 1824_C Principal Administrative	021 021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00		0 \$9,996 0.00 -		- 0	\$10,420	\$30,420	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GPS JUV	2320	D40 JUV General	10000	GF Annual Account Ori	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	Analyst 0923_C Manager II	351 351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	0.00	· · · · · · · · · · · · · · · · · · ·	6 \$2,516 0.00 -	-	- 0	\$2,622	\$2,622	NO	YES Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements YES 1092 to 1093 Promotional Subsitution to better match
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	1092_C IT Operations Support	ASSOCIATION 021 022 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	*	00	. \$1,457	0 (\$1,457) - 0.00	-	. \$1,519	0	(\$1,519)	NO	YES 1092 to 1093 Promotional Substitution to better match Department's need
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	Administrator II 1093_C IT Operations Support Administrator II	021 022 -LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG 022 022 -SFAPP, IOCAL 21 C	A ::	0.00		1 \$1,771 0.00 -		- 0	\$1,846	\$2,846	NO	VES 1092 to 1093 Promotional Substitution to better match Department's need
GPS JUV	2320	040 JUV General 040 JUV General	10000	GF Annual Account Ctri GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000 n Juvenile General Admin 10000	Operating	S130Fringe	514020	Social Sec-Medicare(HI Only) 0 Social Sec-Medicare(HI Only) 0	1203_C Personnel Technician 1232_C Training Officer	021 021 - LOCAL 21, PROFESSIONAL C	A	0.00	- 0 514 - 0 519	s \$1,448 0.00 -	-	- 0	\$1,509 \$2,047	\$1,509	NO	YES 1.444 to 1203 substitution to better match Department's need YES Reclassification from Special Revenue Funding to General Fund
GPS JJV	2320	D40 JUV General	10000	GF Annual Account Orl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	1444_C Secretary I 1454_C Executive	AND TECHNICAL ENG 780 789 - LOCAL 780, SEIU C 022 022 - SFAPP, LOCAL 21 C	A	20	51,164	0 (\$1,164) - 0.00	-	· \$1,213	0	(\$1,213)	NO	to meet erant elieble requirements YES 1444 to 1203 substitution to better match Department's need
GL2 YAN	2320	040 JUV General	10000	GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations	n Juvenie General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(H1 Only) 0 Social Sec-Medicare(H1 Only) 0	Secretary III	022 022 - SFAPP, LOCAL 21 C			20 - \$1,751	a 51,753 0.00 - 0.00		. \$1,827	\$1,027	(\$1,827)	NO	YES N/A
GPS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	1454_C Executive Secretary III 1822_C Administrative	750 790 - LOCAL 790, SEIU C	A		.00 - \$1,733	0 (\$1,733) - 0.00	· ·	51,806	0	(\$1,806)	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	Analyst 1823_C Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	0.0	· · 0 \$1.0	0 \$1,010 0.00 -		. 0	\$1,052	\$1,052	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	m Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	Analyst 1823_C Senior	021 - LDCAL23, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00	· · · · · · · · · · · · · · · · · · ·	0 \$2,020 0.00 -	-	- 0	\$2,105	\$2,005	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
GFS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	Administrative Analyst 1824_C Principal	021 021 - LOCAL 21, PROFESSIONAL C	A ::	0.00	- 0 52.3	9 \$2,329 0.00 -		. 0	\$2,437	\$2,417	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
												Administrative Analyst	AND TECHNICAL ENG										Department's needs
GFS JUV GFS JUV	2320	040 JUV General 040 JUV General	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000 n Juvenile General Admin 10000	Operating	5130Fringe	515010 515010	Health Service-City Match 0 Health Service-City Match 0	0923_C Manager II 1092_C If Operations	351         351 - MEA, MUNICIPAL EXECUTIVES         C           ASSOCIATION         021         021.102.121, PROFESSIONAL         C           AND TECHNICAL ENG         C         C         C	A	00.0	- 0 \$4,3 00 - \$4,330	8 \$4,228 0.00 - 0.00	· ·	- 0 - 54,632	\$4,407	\$4,407 (\$4,632)	NO	YES Reclassification from Special Revenue Funding to General Fund to meet arant eliable recultements YES 1092 to 1093 Promotional Substitution to better match
GES IIV	2120	040 JUV General	10000	GE Annual Account Ord	10001710-0003	JUV Day-to-Day Operations	n koenik General Admin 10000	Operating	5130Fringe	\$15010	Health Service. City Match 0	Support Administrator II			0.00		9 54330 0.00			\$4.632	54.022	NO	YES 1092 to 1093 Promotional Substitution to better match
301	2320			Account Ctrl			10000					1093_C IT Operations Support Administrator II	021 023 - LOCAL 23, PROTESSIONAL C AND TECHNICAL ENG			9 503	- U.U.U -		0	34,642	24,011		Department's need
GFS LIV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	3UV Day-to-Day Operations		Operating	S130Fringe	\$15010	Health Service-City Match 0 Health Service-City Match 0	Administrator II 2203_C Personnel Technician 2222 C Training Officer		A	0.0		7 \$4,907 0.00 -	-		\$5,238	\$5,238	NO	YES 1444 to 1203 substitution to better match Department's need WES Review/Firstine from Secrial Revenue Durities to General Durit
675 JUV	2320	D40 JUV General D40 JUV General	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	a si avenile General Admin 10000	Operating	S13DFringe S13DFringe	515010	Health Service-City Match 0	1232_C Training Officer 1444_C Secretary I	AND TEDINICAL ENG 780 780 - LOCAL 750, SEIU C	A 1	20 -	0 \$4,3 20 · \$5,448	0 (55,448) 0.00	-	- 55,825	54,632	\$4,632 (\$5,815)	NO	YES Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements. YES 1444 to 1203 substitution to better match Department's need
GPS AJV	2320	D40 JUV General	10000		10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	515010	Health Service-City Match 0	1454_C Executive Secretary III	022 022 - SFAPP, LOCAL 21 C 022 022 - SFAPP, LOCAL 21 C		0.00	· · · · · · · · · · · · · · · · · · ·	7 \$4,907 0.00		. 0	\$5,238	\$5,218	NO	YES N/A
GPS JJV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515010	Health Service-City Match 0 Health Service-City Match 0	1454_C Executive Secretary III 1822_C Administrative	022 022-5FAP, LOCAL 21 C 750 790-LOCAL 750, SEIU C	A		20 - \$4,907	0 (54,607) - 0.00	-	- \$5,238 - \$5,835	8	(55,234)	NO	YES N/A YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
GPS 3UV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	515010	Health Service-Oty Match 0	Analyst 1823_C Senior	021 021 - LOCAL 21, PROFESSIONAL C	*	0.00		9 \$2,109 0.00		- 0	\$2,316	\$2,316	NO	YES         1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs           YES         1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GPS IIV	2120	040 HIV General	10000	GE Annual Account Cirl	10001710-0003	JUV Day-to-Day Operations	n hoenis General Admin 10000	Oversitive	5130Erines	\$15010	Health Service./Iby Match 0	Administrative Analyst	AND TECHNICAL ENG 021 023 - JOCAL 23 REDEFESTIONAL C		0.00		9 54330 0.00			54.632	54.632	NO	
											-	1823_C Senior Administrative Analyst											Department's needs
GFS 3UV	2320	D40 JUV General	10000	GF Annual Account Orl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	S130Fringe	\$15010	Health Service-City Match 0	1824_C Principal Administrative	021 022 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00	· 0 \$43	9 \$4,329 0.00 -		- 0	\$4,632	\$4,632	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GPS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	m Juvenile General Admin 10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop 8 0	Analyst 0923_C Manager II 1092_C IT Operations	351         351 - MEA, MUNICIPAL EXECUTIVES         C           ASSOCIATION         2021 - LOCAL 22, PROFESSIONAL         C           AND TECINICAL ING         C         C	A 1	0.00	· · · · · · · · · · · · · · · · · · ·	5 \$1,075 0.00 ·		. 0	\$1,120	\$1,120	NO	YES Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements YES 1092 to 1093 Promotional Substitution to better match
0F3	1110					Jor Dep Droky Operation		Opening	a second	11010		Support Administrator II		Î		6436, · · · · · · · · · · · · · · · · · · ·		-			(2000)	100	Department's reed
GFS 3UV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B 0	1093_C IT Operations Support	021 022 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	× :	0.00		7 \$757 0.00 -		- 0	\$789	\$789	NO	YES 1092 to 1093 Promotional Substitution to better match Department's need
GPS AJV	2320	040 JUV General	10000	GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B 0	Administrator II 1203_C Personnel Technician	022 022 - SFAPP, LOCAL 21 C	*	0.00		9 \$619 0.00	-	- 0	\$645	\$645	NO	YES 1444 to 1203 substitution to better match Department's need
GPS JUV GPS JUV	2320	D40 JUV General D40 JUV General	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations JUV Day-to-Day Operations	n Juvenile General Admin 10000 n Juvenile General Admin 10000	Operating	5130Fringe 5130Fringe	515020 515020	Retiree Health-Match-Prop 8 0 Retiree Health-Match-Prop 8 0	1232_C Training Officer 1444_C Secretary I	021         021 - LDCAL 23, PROFESSIONAL         C           AND TECHNICAL ING         790         790 - LDCAL 790, SEIU         C	A	010	- 0 5428	0 \$840 0.00 - 0 (\$468) - 0.00		- 0 \$518	\$875	\$875 (\$518)	NO	YES Reclassification from Special Revenue Funding to General Fund to meet erant elizible requirements. YES 1444 to 1203 substitution to better match Department's need
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B 0	1454_C Executive Secretary III	022 022 - SFAPP, LOCAL 21 C	A ::	0.00	0 \$7	9 \$749 0.00 -		. 0	\$781	\$781	NO	YES N/A
GFS JJV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	S130Fringe	515020	Refine Health-Match-Prop B 0	Secretary III	022 022 - SFAPP, LOCAL 21 C 780 790 - LOCAL 750, SEIU C	*		20 - 5749	0 (\$740) - 0.00		. \$781	0	(\$781)	NO	YES N/A YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
GPS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B 0	Administrative Analyst			0.00	0 \$4	2 \$412 0.00	-	0	\$450	\$450	NO	Department's needs YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
												1823_C Senior Administrative Analyst	AND TECHNICAL ENG 021 021 - LDCAL 23, PROFESSIONAL C										Department's needs
GPS JUV	2320	040 JUV General	10000	GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	513DFringe	515020	Refiree Health-Match-Prop B 0	Administrative Analyst	AND TECHNICAL ENG	^ · · · · · · · · · · · · · · · · · · ·	0.00	0 58	3 5863 0.00 -		. 0	5839	\$499	NO	VES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	040 JUV General	10000	GF Annual Account Orl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	S130Fringe	\$15020	ReSnee Health-Match-Prop B 0	<sup>1824_C</sup> Principal Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A :	0.0	0 59	9 \$999 0.00 -		- 0	\$1,041	\$1,041	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GPS JUV	2320	040 JUV General 040 JUV General	10000	GF Annual Account Ori	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000 ns Juvenile General Admin 10000	Operating	5130Fringe	515030	Retireel@hCare-0 CityMatchProsC Retireel@hCare-0	Analyst 0923_C Manager II	351         351 - MEA, MUNICIPAL EXECUTIVES         C           ASSOCIATION         C         C           021         021 - LOCAL 32, PROFESSIONAL         C	A	0.00	0 50	0 \$550 0.00 -	-	- 0	5688	5688	NO	YES Reclassification from Special Revenue Funding to General Fund to meet erant elieble requirements YES 1092 to 1093 Promotional Substitution to better match
GPS 3UV	2320	1040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515030	RetireeHthCare- 0 CityMatchPropC	1092_C IT Operations Support	AND TECHNICAL ENG	*		. 5382	0 (\$312) - 0.00	-	. \$396	0	(\$298)	NO	YES 1092 to 1093 Promotional Substitution to better match Department's need
GFS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	\$15030	RetreefithCare- 0 CityMatchPropC	Administrator II 1093_C IT Operations Support	021 021 - LDCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00	0 \$4	s 5465 0.00 -	-	· •	\$484	\$484	NO	YES 1092 to 1093 Promotional Substitution to better match Department's need
GFS 3JV	2320	D40 JUV General	10000	GF Annual Account Ctrl		JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	513DFringe	515030	RefreeHthCare- 0 CityMatchPropC	Administrator II 1203_C Personnel Technician	I 022 022 - SFARP, LOCAL 21 C	A ::	0.0	0 \$3	0 \$330 0.00 -	-	- 0	\$396	\$296	NO	YES 1444 to 1203 substitution to better match Department's need
GFS LUV	2320	D40 JUV General D40 JUV General	10000	GF Annual Account Ctri GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations JUV Day-to-Day Operations	n Juvenile General Admin 10000 n Juvenile General Admin 10000	Operating Operating	S130Fringe S130Fringe	515030 515030	ReSreeHithCare-0 CityMatchPropC RetireeHithCare-0	1232_C Training Officer 1444_C Secretary I		A	0.00	- 0 55 00 - 5305	5 5535 0.00	-	۰ ۵	\$537	\$537	NO	YES Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements YES 1444 to 1203 substitution to better match Department's need
GPS JUV	2320	DHD JUV General	10000	GF Annual Account Ctrl			n Juvenie General Admin 10000	Operating	5130Fringe	\$15030	CityMatchPropC CityMatchPropC	1454_C Executive	022 022 - SFAPP, LOCAL 21 C	A :	0.0	· · 0 54	0 \$460 0.00	-	· · · · · · · · · · · · · · · · · · ·	\$479	\$479	NO	YES N/A
GFS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515030	RetireeHithCare- 0 CityMatchPropC	Secretary III 1454_C Executive Secretary III	022 022 - SFAPP, LOCAL 21 C	A		00 . 5460	0 (\$460) - 0.00	· ·	- S479	0	(\$475)	NO	YES N/A
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	S130Fringe	\$15030	RetireelithCare-0 CityMatchPropC	Administrative Analyst		A		5455	0 (\$455) - 0.00		- \$474	0	(\$474)	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	040 JUV General	10000	GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	515030	RetreekBhCare- CityMatchPropC	Administrative	021 021 - LDCAL 23, PROFESSIONAL C AND TECHNICAL ENG	* T	0.00	0 52	5265 0.00 -	-	- 0	\$276	\$276	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	\$15030	RetreefithCare- 0 CityMatchPropC	Analyst 1823_C Senior Administrative	021 021 - LDCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00	- 0 55	0 5530 0.00 -	-		\$552	\$352	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GPS JUV	2320	D40 JUV General	10000	GF Annual Account Orl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	S130Fringe	515030	Retreel@hCare-0 CbyMatchPropC	Analyst 1824_C Principal Administrative	021 021 - LOCAL 21, PROFESSIONAL C	A ::	0.00	0 \$6	4 5614 0.00 -		- 0	\$639	5639	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515710	Dependent Coverage 0	Administrative Analyst 0923_C Manager II	151 351 - MEA. MUNICIPAL EXECUTIVES C	A	0.00	· · · · · · · · · · · · · · · · · · ·	6 \$13,066 0.00			\$13,947	\$13,947	NO	YES Reclassification from Special Revenue Funding to General Fund
GPS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515710	Dependent Coverage 0	1092_C IT Operations Support	ASSOCIATION 021 023 - LOCAL23, PROFESSIONAL C AND TECHNICAL ENG	*			0 (\$11,663) - 0.00		\$12,449	0	(\$12,449)	NO	to meet grant eligible requirements YES 1092 to 1093 Promotional Substitution to better match Department's need
GPS JUV	2320	D40 JUV General	10000	GF Annual Account Orl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	S130Fringe	515710	Dependent Coverage 0	Administrator II	021 - LDCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00	· · · 0 \$11,6	a \$11,663 0.00 -		- 0	\$12,449	\$12,449	ND	YES 1092 to 1093 Promotional Substitution to better match Department's need
GFS JJV	2320	1040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	5130Fringe	515710	Dependent Coverage 0	Support Administrator II 1203_C Personnel		A ::	0.0	· · · 0 \$10,0	3 \$10,043 0.00		- 0	\$10,721	\$10,721	NO	YES 1444 to 1203 substitution to better match Department's need
GFS 3UV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations		Operating	5130Fringe	515710	Dependent Coverage 0	1203_C Personnel Technician 1232_C Training Officer 1444_C Secretary I		A	0.00	· · · 0 \$11,6		<u> </u>		\$12,449	\$12,449	NO	YES Reclassification from Special Revenue Funding to General Fund to meet erant eligible requirements
GPS JJV GPS JJV	2320	040 JUV General 040 JUV General	10000	GF Annual Account Ctri GF Annual Account Ctri	10001710-0003	JUV Day-to-Day Operations JUV Day-to-Day Operations	ns Juvenile General Admin 10000 ns Juvenile General Admin 10000	Operating	S130Fringe S130Fringe	515710	Dependent Coverage 0 Dependent Coverage 0	1454_C Executive	AND TICHNICAL ING 790 790 - LDCAL 790, SEIU C 022 022 - SFAPP, LDCAL 21 C	A		00	0 (\$20,138) - 0.00 3 \$20,043 0.00 -		\$10,822 - 0	0 \$10,721	(\$10,822) \$10,721	NO	to meet a rank slikble requirements. YES 1444 to 1203 substitution to better match Department's need YES N/A.
GPS AJV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	\$1\$710	Dependent Coverage 0	1454_C Executive	022 022 - 5FAPP, LOCAL 21 C	A	0.0	co . \$10,043	0 (\$10,043) - 0.00		. \$10,721	0	(\$10,721)	NO	YES N/A
GPS 3UV	2320	D40 JUV General	10000	GF Annual Account Orl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	S130Fringe	515710	Dependent Coverage 0	Secretary III 1822_C Administrative		A		.00 - \$10,138	0 (\$10,138) - 0.00		\$10,822	0	(\$10,822)	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GPS JUV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	5130Fringe	515710	Dependent Coverage 0	Analyst 1823_c Senior Administrative	021 023 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A	0.0	· · · 0 \$5,8	1 \$5,831 0.00	-		\$6,225	\$6,225	NO	VES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS 3JV	2320	040 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	513DFringe	515710	Dependent Coverage 0	Analyst 1823_C Senior Administrative		A ::	0.00	· · · 0 \$11,6	3 \$11,663 0.00		- 0	\$12,649	\$12,449	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS 3UV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	n Juvenile General Admin 10000	Operating	S130Fringe	\$15710	Dependent Coverage 0	Administrative Analyst 1824_C Principal	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A ::	0.00	· · 0 \$11,6	3 \$11,663 0.00 -			\$12,449	\$12,449	NO	VES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
												Administrative Analyst											
675 JUV 675 JUV	2320	040 JUV General 040 JUV General	10000	GF Annual Account Ctri GF Annual Account Ctri	10001710-0003		ns iluvenile General Admin 10000 ns iluvenile General Admin 10000	Operating	5130Fringe 5130Fringe	516010	Dental Coverage 0 Dental Coverage 0	0923_C Manager II 2092_C IT Operations Support	351         351 - MEA, MUNICIPAL EXECUTIVES         C           ASSOCIATION         021         021         C           021         021 - LOCAL 21, PROPESSIONAL         C           AND TECHNICAL ENG         C	A	020	0 \$1,3	1 \$1,111 0.00 - 0 (\$1,187) - 0.00		- 0	\$1,350	\$1,350 (\$1,223)	ND	YES Reclassification from Special Revenue Funding to General Fund to meet erant elieble resultements YES 1092 to 1093 Promotional Substitution to better match Department's need
GFS 3UV	2320	D40 JUV General	10000	GF Annual Account Ctrl	10001710-0003	JUV Day-to-Day Operations	ns Juvenile General Admin 10000	Operating	S130Fringe	516010	Dental Coverage 0	Administrator II		A ::	0.00		7 \$1,187 0.00		- 0	\$1,223	\$1,221	NO	VES 1092 to 1093 Promotional Substitution to better match Department's need
r		D40 JUV General		GF Annual *	10001730 0007	JUV Day-to-Day Operations	n loogila Crossel Sale 7		5130Fringe	516010		1093_C IT Operations Support Administrator II		*	0.00		7 5107					842	VES 1444 to 1203 substitution to better match Department's need
495 3UV	2320	JUV General	10000	GF Annual Account Ctrl	10001710-0003		n Juvenile General Admin 10000	Operating	stateringe	*******	Dental Coverage 0	1203_C Personnel Technician	ина - этору, ЦОЛК 21 С		0.0	0 510	, 100		°	\$1,119	\$1,119	NU	

GFS Type	Dept Grp I	Dept ID D	Dept ID Title Fund	Fund Title	Project-Activity Proj	ect Title Activity Title Au	Authority Authority T	Title Account Lvl 5 Title	Account	Account Title Agency Use	Class Job Class Title	Employee Employee Org Title Ret Org Code	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 FT	TE Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt Var BY+	1 Dept Amt FTE Ch Submi	anges Amount Changes tted? Submitted?	s Explanation of FTE and/or Amount Change
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctri	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	\$16010	Dental Coverage 0	1232_C Training Officer	221 021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG 750 780 - LOCAL 750, SEIU C	A R	0.0	- 0 \$1.	87 \$1,187 0.00	-	- 0	\$1,221	\$1,223	NO	YES Redaw/Ration from Special Revenue Funding to General Fund to meet grant eligible requirements YES 1444 to 1203 wubbitsmo to better methol Department's need
GFS	3UV 2 3UV 2	232040 JU 232040 JU	JV General 10000 JV General 10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001710-0003 JUV D 10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100 ay-to-Day Operations Juvenile General Admin 100	0000 Operating 0000 Operating	5130Fringe 5130Fringe	516010	Dental Coverage 0 Dental Coverage 0	1464_C Secretary I 1454_C Executive	790 790-LDCAL 790, SEIU C 022 022-SEAPP, LDCAL 21 C	A A 5		- \$1,107 - 0 \$1,1	0 (\$1,107) - 87 \$1,087 0.00		- \$1,541	0 \$1,119	(\$1,141) \$1,119	NO	YES 1444 to 1203 substitution to better match Department's need YES N/A
GFS	JUV 2	232040 JU	JV General 20000	GF Annual Account Ctrl	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	516010	Dental Coverage 0	Secretary III 1454_C Executive Secretary III	022 022 - SFAPP, LOCAL 21 C	A	- 0.0	51,087	0 (\$1,007) -	0.00	\$1,119	0	(\$1,119)	NO	YES N/A
GFS	JUV 2	232040 JU	IV General 10000	GF Annual Account Ctri	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	\$16010	Dental Coverage 0	1822_C Administrative Analyst	790 790 - LOCAL 790, SEIU C	A	- 0.0	- \$1,107	0 (\$1,107) -	0.00	· \$1,141	0	(\$1,141)	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	513CFringe	516010	Dental Coverage 0	1823_C Senior Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	А С	0.00	\$	83 \$393 0.00	-	. 0	\$611	\$611	ND	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS	JUV 2	232040 JU	JV General 20000	GF Annual Account Ctri	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	\$16010	Dental Coverage 0	1823_C Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A S	010	- 0 51,	87 \$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 2	232040 JU	JV General 30000	GF Annual Account Ctri	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	516010	Dental Coverage 0	Analyst <sup>1824_C</sup> Principal Administrative	021 021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A S	0.0	- · 0 \$1.	87 \$1,187 0.00		. 0	\$1,223	\$1,223	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GIS	JUV 2	232040 JU	IV General 10000	GF Annual Account Ctrl	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	519110	Flexible Benefit Package 0	Analyst 0923_C Manager II	351 351 - MEA, MUNICIPAL DECUTIVES C ASSOCIATION	A R	010		86 \$4,786 0.00		. 0	\$5,109	\$5,209	NO	YIS Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	519120	Long Term Disability 0 Insurance	1092_C IT Operations Support	ASSOCIATION 021 022 - LOCAL 23, PROFESSIONAL AND TECHNICAL ENG	A	- 0.0	- 5352	0 (\$353) -	0.00	- \$367	0	(\$367)	NO	YES 1092 to 1093 Promotional Substitution to better match Department's need
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctri	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	\$19120	Long Term Disability 0 Insurance	Administrator II 1093_C IT Operations Support	021 021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	A 5	0.0	- · · · · · · · · · · · · · · · · · · ·	28 5428 0.00		. 0	5446	546	NO	YES 1092 to 1093 Promotional Substitution to better match Department's need
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	519120	Long Term Disability 0 Insurance	Administrator III	022 022 - SFAPP, LOCAL 21 C	A S	010		89 \$389 0.00		. 0	\$406	\$406	NO	YES 1444 to 1203 substitution to better match Department's need
GIS	3UV 2		IV General 10000 IV General 10000	GF Annual Account Ctrl GF Annual Account Ctrl		ay-to-Day Operations Juvenile General Admin 100 ay-to-Day Operations Juvenile General Admin 100	0000 Operating 0000 Operating	S130Fringe S130Fringe	519120	Long Term Disability 0 Insurance Long Term Disability 0	Technician 1232_C Training Officer	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ING 790 790 - LOCAL 790, SEIU C	A 8	0.0	- 0 5	24 \$474 0.00		. 0	5454	5454	NO	YES Redswiftcation from Special Revenue Funding to General Fund to meet erant elizible requirements YES 1444 to 1203 substitution to better match Department's need
GFS	JUV 2		JV General 10000	GF Annual Account Ctrl		ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	519120	Insurance Constrainty 0 Insurance 0 Insurance 0	1444_C Secretary I 1454_C Executive	022 022 - SFAPP, LOCAL 21 C	A S	010	2	72 \$472 0.00		- 0	\$491	\$491	NO	YES N/A
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctri	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	\$19120	Long Term Disability 0 Insurance	Secretary III 1454_C Executive Secretary III	022 022 - SEARP, LOCAL 21 C	*	. 0.0	- \$472	0 (\$472) -	0.00	- 5491	0	(\$491)	ND	YES N/A
GFS	JUV 2	232040 JU	IV General 10000	GF Annual Account Ori	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	519120	Long Term Disability 0 Insurance Long Term Disability 0	Administrative Analyst	750 790 - LOCAL 750, SEIU C 021 021 - LOCAL 21, PROFESSIONAL C	*	- 0.0	00 · \$465	0 (\$460) -	0.00	. 5466	0	(\$416)	NO	YES         1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs           YES         1822 to 1823 & 1823 to 1824 Substitutions to better match
65	JUV 1	211040 30	2000 2000	GF Annual Account City	1001710-000 3070	ay-to-bay operations advente General Admin 10.	opening	Sisteringe	519120	Insurance	1823_C Senior Administrative Analyst	AND TECHNICAL ENG	×	010	- 0 >	94 5244 U.U	-	. 0	224	3.04	NU	Department's needs
GFS	JUV 2	232040 JU	JV General 20000	GF Annual Account Ctri	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	519120	Long Term Disability 0 Insurance	<sup>1823_C</sup> Senior Administrative	021 021 - LDCAL21, PROFESSIONAL C AND TECHNICALENG	A 5	02.0		88 \$488 0.00		. 0	\$508	\$508	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS	JUV 2	232040 JU	JV General 20000	GF Annual Account Cirl	10001710-0003 JUV D	ay-to-Day Operations Juvenile General Admin 100	0000 Operating	5130Fringe	519120	Long Term Disability 0 Insurance	Analyst 1824_C Principal Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A. 5	0.0	2 · · · · · · · · · · · · · · · · · · ·	54 5564 0.00	-	- 0	\$588	\$588	NO	YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10026750-0001 JUV C	bldren's Baseline Community Services 100 Activities	0000 Operating	50105alary	501010	Perm Salaries-Misc-Regular 0	Analyst 9774_C Senior Community	750 750 - LDCAL 780, SEIU C	*	1.00 0.0	00 (1.00) \$131,082	0 (5131,062) 1.00	0.00 (1.)	20) \$136,594	0	(\$136,594)	YES	YES Reassign position to correct Department Division
											Development Specialist I											
GFS	JUV 2	243060 30	rv General 10000	GF Annual Account Ctrl	10026750-0001 JUV C	slidren's Baseline Community Services 100 Activities	UUUU Operating	513DFringe	513010	Refire City Misc 0	9774_C Senior Community Development	750 790 - LOCAL 750, SELU C	*	- 0.0	- \$19,623	u (\$59,623) -	u.00	\$17,414	0	(\$17,414)	NO	YES Reassign position to correct Department Division
GFS	JUV 2	232040 3U	JV General 10000	GF Annual Account Orl	10026750-0001 JUV C	hildren's Baseline Community Services 100 Activities	0000 Operating	5130Fringe	514010	Social Security (DASDI & HI) 0	Specialist I 9774_C Senior	790 790 - LOCAL 790, SEIU C	A		00 · \$8,127	0 (\$8,127) -	0.00	- \$8,469	0	(\$8,459)	NO	YES Reassign position to correct Department Division
						PLATERS					Community Development Specialist I											
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10026750-0001 JUV C	aldren's Baseline Community Services 100 Activities	0000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	9774_C Senior Community	790 790 - LOCAL 780, SEIU C	A	- 0.0	- \$1,001	0 (\$1,001)	0.00	- \$1,981	0	(\$1,981)	NO	YES Reassign position to correct Department Division
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10026750-0001 JUV C	sildren's Baseline Community Services 100	0000 Operating	5130Fringe	\$15010	Health Service-City Match 0	Development Specialist I 9774_C Senior	790 790 - LDCAL 790, SEIU C	A	- 0.0	00 - 55,448	0 (\$5,448) -	0.00	- \$5,815	0	(\$5,815)	NO	YES Reasign position to correct Department Division
						Activities					9774_C Senior Community Development											
GFS	JUV 2	232040 JU	JV General 20000	GF Annual Account Ctrl	10026750-0001 JUV C	Idren's Baseline Community Services 100 Activities	0000 Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B 0	9774_C Senior Community	790 790 - LOCAL 790, SEIU C	A	- 0.0	00 - 5812	0 (\$812) -	0.00	- \$846	0	(\$846)	ND	YES Reasign position to correct Department Division
					10026750-0001 8/V (	tildren's Baseline Community Services 100				RefreeHthCare- 0	Development Specialist I	790 790-LDCAL790, SEIU C							_			YES Resules position to correct Department Division
65	JUV 1	211040 30	2000 2000	GF Annual Account City	10026750-0001 309 0	Activities	opening	Sisteringe	515040	KepreentsLare- U CityMatchPropC	9774_C Senior Community Development	790 790-LUCAL 790, SEIO C	î	- 00	- 5494	a (MM) -	0.00	. 5510	0	(2020)	NU	TES Heasings pointion to correct Legaritheirt Liveluon
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10026750-0001 JUV C	aldren's Baseline Community Services 100 Activities	0000 Operating	5130Fringe	515710	Dependent Coverage 0	Specialist I 9774_C Senior	790 790 - LOCAL 790, SEIU C	A	- 0.0	00 - \$10,138	0 (\$10,138) -	0.00	\$10,822	0	(\$10,822)	ND	YES Reasign position to correct Department Division
											Community Development Specialist I											
GFS	JUV 2	232040 JU	JV General 10000	GF Annual Account Ctrl	10026750-0001 JUV C	vildren's Baseline Community Services 100 Activities	0000 Operating	5130Fringe	\$16010	Dental Coverage 0	9774_C Senior Community	790 790 - LOCAL 790, SEIU C	*	- 0.0	- \$1,107	o (\$1,107) -	0.00	. \$1,541	0	(\$1,541)	ND	YES Reassign position to correct Department Division
GFS	JUV 2	232040 JU	JV General 20000	GF Annual Account Ctri	10026750-0001 JUV C	tildren's Baseline Community Services 100 Activities	0000 Operating	5130Fringe	\$19120	Long Term Disability 0	Development Specialist I 9774_C Senior	790 790 - LOCAL 790, SEIU C	A	- 0.0	00 - 5011	0 (\$511) -	0.00	. \$533	0	(\$533)	NO	YES Reasign position to correct Department Division
						Activities				Insurance	9774_C Senior Community Development											
NGFS	3UV 2	232034 JU 232034 JU	JV Probation Services 13720 JV Probation Services 13720	SR Public Protection-Grant Sta SR Public Protection-Grant		38G FY23-24 JUV YD8G FY23-24 100 38G FY23-24 JUV YD8G FY23-24 100	0001 Grants 0001 Grants	5000Salary 5000Salary	501010	Perm Salaries-Misc-Regular 0 Perm Salaries-Misc-Regular 0	Specialist I 2910_C Social Worker 8444_5 Deputy Probation	525 525 - LDCAL 525, SEIU - L525 C 651 651 - 651 - 5F PROBATION OFFICERS 5	G	2.00 0.0	00 (2.00) \$189,108 00 (1.00) \$608,337	0 (\$189,108) 2.00	0.00 (2)	20) \$197,062 20) \$425,529	0	(\$197,062)	115	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tareat YES Reclassification between General Fund and Special Revenue to
				Sta						· · · · · · ·	Officer	ASSN										meet General Fund reduction target and to meet grant eligibility requirements
NGFS	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV VI	285 FY23-24 JUV YD85 FY23-24 100	0001 Grants	5000Salary	501010	Perm Salaries-Misc-Regular 0	B444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICERS S ASSN	G	1.00 0.00	00 (1.03) \$136,119	0 (5136,119) 1.00	0.00 (1.)	30) \$141,943	0	(\$141,843)	115	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS	3UV 2	232034 JU 232034 JU	JV Probation Services 13720 JV Probation Services 13720	SR Public Protection-Grant Sta SR Public Protection-Grant		285 FY23-24 JUV YD85 FY23-24 100 285 FY23-24 JUV YD85 FY23-24 100	0001 Grants 0001 Grants	5130Fringe 5130Fringe	513010 513090	Refire City Misc 0 Refirement Non-City (Pers) 0	2910_C Social Worker 8444_5 Deputy Probation	525 525 - LOCAL 525, SEU - L535 C 651 651 - 651 - 5F PROBATION OFFICERS 5	G	100 ·	00 - \$28,110 00 - \$220,839	0 (\$28,310) - (\$220,839) -	0.00	· \$25,124 · \$211,191	0	(\$25,124) (\$211,191)	NO .	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tarreet YES Reclassification between General Fund and Special Revenue to
				Sta							Officer	ASSN										meet General Fund reduction target and to meet grant eligibility requirements
NGPS	JUV 2	232034 30	/V Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 309 10	386 FY23-24 3UV YOBG FY23-24 100	0001 Grants	5130Fringe	\$13090	Referement Non-City (Pers) 0	B444_S Deputy Probation Officer	ASSN	G	- 0.0	- 573,633	0 (573,613)	0.00	. \$70,397	0	(\$76,297)	ND	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS	JUV 2	232034 JU 232034 JU 232034 JU	JV Probation Services 13720 JV Probation Services 13720	SR Public Protection-Grant Sta SR Public Protection-Grant	10039385-0001 JUV 11 10039385-0001 JUV 11	386 FY23-24         3UV YOBG FY23-24         100           386 FY23-24         3UV YOBG FY23-24         100           386 FY23-24         3UV YOBG FY23-24         100           386 FY23-24         3UV YOBG FY23-24         100	0001 Grants 0001 Grants	5130Fringe 5130Fringe	514010	Social Security (DASDI & HI) 0 Social Sec-Medicare(HI Drily) 0	2910_C Social Worker 2910_C Social Worker	S35         S35         C           S35         S35         S36         C           S35         S35         S36         C           S35         S35         S37         C           S35         S36         S37         S36	6	- 0.0	00 - 511,724 00 - \$2,742	0 (\$11,724) - 0 (\$2,742) -	0.00	- \$12,218 - \$2,858	0	(\$12,218) (\$2,858)	NO NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to ment General Fund and Special Revenue to
NGFS	JUV 2	232034 JU	JV Probation Services 13720	Sta SR Public Protection-Grant Sta	10039385-0001 JUV VI	28G FY23-24 JUV YD8G FY23-24 100	0001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only) 0	8444_S Deputy Probation Officer	651 651 - SF PROBATION OFFICERS S ASSN	A	- 0.0	55,922	0 (55,022) -	0.00	56,171	0	(\$4,171)	ND	YES         Perclassification between General Fund and Special Revenue to meet General Fund and Special Revenue to meet General Fund reduction target eligibility requirements
NGFS	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV VI	28G FY23-24 3UV YD8G FY23-24 100	0001 Grants	513DFringe	514020	Social Sec-Medicare(HI Only) 0	8444_5 Deputy Probation	651 651 - SF PROBATION OFFICERS S ASSN	6	- 0.0	00 - \$1,974	0 (51,974) -	0.00	- \$2,057	0	(\$2,057)	NO	eligibility requirements VES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant	10039385-0001 JUV 11 10039385-0001 JUV 11	386 FY23-24 3UV YD86 FY23-24 100	0001 Grants 0001 Grants	5130Fringe 5130Fringe		Health Service-Oly Match 0	Officer 2910_C Social Worker	525 535 - LOCAL 535, SEIU - L535 C	6	- 0.0	00 - 59,485 00 - 510,317	0 (59,488)	0.00	- \$10,128	0	(\$10,128)	ND	YES Reclassification between General Fund and Special Revenue to
NGFS	JUV 2	232034 JU	IV Probation Services 13720 IV Probation Services 13720	Sta SR Public Protection-Grant Sta	10039385-0001 JUV VI	385 FY23-24 3UV YD85 FY23-24 100	0001 Grants	5130Fringe		Health Service-Oty Match 0	2810_C Social Worker 8444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICERS S ASSN	A	- 0.0	00 - \$10,317	0 (\$10,317) -	0.00	- \$10,128 - \$11,003	0	(\$11,013)	NO	THE The classification between General Fund reduction target THE Proclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGES	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 AUV VI	385 FY23-24 3UV YD85 FY23-24 100	0001 Grants	S130Fringe	515010	Health Service-Oty Match 0	8444_5 Deputy Probation Officer		6	- 0.0	53,439	0 (53,439) -	0.00	- \$1,671	0	(\$3,671)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet and to meet anat
NGFS	JUV 2		IV Probation Services 11720	SR Public Protection-Grant	10039385-0001 JUV 11 10039385-0001 JUV 11	286 FY23-24 JUV Y086 FY23-24 100 286 FY23-24 JUV Y086 FY23-24 100	0001 Grants	5130Fringe		Retiree Health-Match-Prop B 0	2910_C Social Worker	525 525 - LDCAL 535, 551U - L525 C	G	- 0.0	00 - \$3,172	0 (\$1,273) -	0.00	- \$1,220		(\$1,220)		eligibility requirements YES Reclassification between General Fund and Special Revenue to
NGFS	JUV 2	232034 Ju	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV VI	285 FY23-24 JUV YD8G FY23-24 100	0001 Grants	S130Fringe	515020	Retiree Health-Match-Prop 8 0	8444_5 Deputy Probation Officer		A	- 0.0	00 · \$2,529	0 (\$2,529) -	0.00	- 52,637	٥	(\$2,637)	NO	meet General Fund reduction tareet PES Reclassification between General Fund and Special Revenue to meet General Fund reduction area do meet grant eligibility requirements
NGFS	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV VI	385 FY23-24 JUV Y085 FY23-24 100	0001 Grants	5130Fringe	515020	Retiree Health-Match-Prop B 0	B444_S Deputy Probation Officer	651 651 - SF PROBATION OFFICERS S ASSN	G	- 0.0	- 5843	0 (\$843) -	0.00	- \$879	0	(\$879)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reductions target and to meet grant eligibility requirements
NGES	3UV 2		JV Probation Services 13720	SR Public Protection-Grant Sta		285 FY23-24 JUV Y085 FY23-24 100	0001 Grants	5130Fringe	515030	RetreetthCare- 0 CityMatchProoC		515         515         515         516         C           651         651         4590         51         5	G	- 0.0	- \$729	0 (\$720) -	0.00	- \$750	0	(\$750)	NO	YES Reclassification between General Fund and Special Revenue to
NGES	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV VI	28G FY23-24 3UV YD8G FY23-24 100	0001 Grants	5130Fringe	515030	CiteMatchProoC RetireeHithCare- CityMatchPropC	8444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICERS S ASSIN	A	- 0.0	- \$1,554	0 (\$1,554) -	0.00	- \$1,620	0	(\$1,620)	NO	THE Reclassification between General Fund reduction turnet meet General Fund reduction target and to meet gant eligibility requirements
NGFS	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV VI	385 FY23-24 JUV Y085 FY23-24 100	0001 Grants	5130Fringe	515030	Retireel@hCare-0 CityMatchPropC	B444_S Deputy Probation Officer	651 651 - SF PROBATION OFFICERS S ASSN	G	- 0.0	- 5518	0 (\$518) -	0.00	- \$540	0	(\$540)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reductions target and to meet grant eligibility requirements
NGES	JUV 2 JUV 2	232034 30	IV Probation Services 13720 IV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV 91	286 F1/23-24 8/V 1086 F1/23-24 100 286 F1/23-24 8/V 1086 F1/23-24 100	0001 Grants	5130Fringe	515710	Dependent Coverage 0	2910_C Social Worker		G	- 0.0	. \$23,338	0 (\$22,238) -	0.00	- \$24,912		(\$24,912)	NO	YES Reclassification between General Fund and Special Revenue to
NGES	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 AUV VI	38G FY23-24 JUV YOBG FY23-24 100	0001 Grants	5130Fringe	515710	Dependent Coverage 0	B444_5 Deputy Probation Officer	S15 S15 COURT S15 STUDIES C ES1 ES1 ASSN SSN	A		- \$40,797	0 (\$40,707) -	0.00	- \$43,548	٥	(\$43,548)	NO	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS	JUV 2	232034 JU	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV 11	285 FY23-24 JUV YD85 FY23-24 100	0001 Grants	5130Fringe	515710	Dependent Coverage 0	B444_S Deputy Probation Officer	651 651 - SF PROBATION OFFICERS S ASSN	G		00 · \$13,599	0 (512,500) -	0.00	\$14,516	0	(\$14,516)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS	JUV 2		JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 307 91	285 FY23-24 JUV YD8G FY23-24 100	0001 Grants	5130Fringe	516010	Dental Coverage 0	2910_C Social Worker 8444_S Deputy Probation	535 535 - LOCAL 535, STIU - L535 C	G	- 0.0	00 · \$2,366	0 (\$2,366) -	0.00	. \$2,436	0	(\$2,436)	NO	YES Reclassification between General Fund and Special Revenue to
NGFS	JUV 2	232034 JU	IV Probation Services 11720	Sta SR Public Protection-Grant Sta	10039385-0001 JUV VI	386 FY23-24 JUV YD86 FY23-24 100	0001 Grants	5130Fringe		Dental Coverage 0	Otticer	851 851 - SF PROBATION OFFICERS S ASSN	A	- 0.0	- \$4,027	0 (\$4,027)	0.00	- \$4,137	0	(\$4,137)	NO	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
	1	232034 30	JV Probation Services 13720	SR Public Protection-Grant Sta	10039385-0001 JUV VI	38G FY23-24 3UV YOBG FY23-24 100	0001 Grants	S130Fringe	516010	Dental Coverage 0	B444_5 Deputy Probation Officer	651 651 - SF PROBATION OFFICERS 5 ASSN	6	- 0.0	00 · \$1,339	0 (51,339) -	0.00	- \$1,379	0	(\$1,379)	NO	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS	200 2			SB Dublic Doutertion, Grant	10039385-0001 JUV W	365 FY23-24 JUV YOBG FY23-24 100	0001 Grants	5130Fringe	519120	Long Term Disability 0 Insurance Perm Salaries-Misc-Regular 0			6	- 0.0		0 (5738) · · 0 (51,631,638) 12.00	0.00	- \$758 20) \$1,702,116	0	(\$764)	NO	eligibility requirements YES Reclassification between General Fund and Special Revenue to meet General Fund workston target YES Reclassification between General Fund and Special Revenue to
		232034 JU	JV Probation Services 13720	Sta								era eranopation orderer			00 (12.00) \$1,633,428	12.00	0.00 (12.)	A11 202 110				
	200 2 200 2 200 2 200 2		IV Probation Services 13720 IV Probation Services 13720	su			Fun		501010		2010_C Social Worker 8444_5 Deputy Probation Officer		Î	12.00 0.0				a) at,100,100	0	(\$1,702,116)	115	meet General Fund reduction target and to meet grant eligibility requirements
			/V Probation Services 11720 /V Probation Services 11720 /V Probation Services 11720	Sta SR Public Protection-Grant Sta SR Public Protection-Grant Sta		NE FY23-34 20V (BNE FY23-34 27) NE FY23-34 20V (BNE FY23-34 27)	7139 Auvenile Probatis Fun 7139 Auvenile Probatis Fun		501010	Perm Salaries-Misc-Regular 0 Perm Salaries-Misc-Regular 0	844.5 Deputy Probation Officer 8444.5 Deputy Probation Officer		с с	0.00 11.00	00 (12.00) 51,044,646 05 11.05 0 51,504,		11.05 11	05 0	0 \$1,567,371	\$1,567,371	YES	meet General Fund reduction target and to meet grant eligibility requirements
		232034 30		su	10039430-0001 JUV IF		7139 Javenile Probatis Fun				8444_5 Deputy Probation	651 651 - SF PROBATION OFFICERS 5 ASSN	с с х	0.00 0.00 0.00 11.00 - 0.00			11.05 11.	25 0 - \$844,754	\$1,567,371		YES	meet General Fund reduction target and to meet grant eligibility requirements

	Dept ID Title	und Fund Title Project-Activit	Project Title Activity Title	e Authority	Authority Title	Account Lvl 5 Title A	ccount Account Title Agency Use C	ss Job Class Title Employee Employee Org Title Ret Org Code	Status Action	n Start Dept FTE End Dept FTE	Var Dept FTE Start Dept Amt End Dept Amt	Var Dept Amt Start BY+1 Dept FTE En	nd BY+1 Dept FTE Var BY+1 Dept	FTE Start BY+1 Dept Amt End B	Y+1 Dept Amt Var BY+1 Dept	Amt FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGPS 8/V 232034	JUV Probation Services 1	1720 SR Public Protection-Grant 10039430-0001 Sta	JUV JPAT FY23-24 JUV JPAT FY23-24	4 17139	Juvenile Probation & Camps Fun	S130Fringe S1	1090 Referement Non-City (Pers) 0 Br	5 Deputy Probation 651 651 - SF PROBATION OFFICERS S	G	c 0.00	- 0 \$813,43	3 \$813,423 0.00	-	- 0	\$777,881	\$777,881	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS 3UV 232034	JUV Probation Services	1720 SR Public Protection-Grant 10039430-0001 Sta	JUV IPAF P(23-24 JUV IPAF P(23-2)	4 17139	Juvenile Probation & Camps Fun	5130Fringe 51	A020 Social Sec-Medicare(HI Only) 0 Br	LS Deputy Probation 651 651 - SF PROBATION OFFICERS S Officer	*		523,688	0 (\$23,688) -	0.00	- \$24,684	0 (	\$24,684)	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS JUV 232034	JUV Probation Services 1	3720 SR Public Protection-Grant 10039430-0000 Sta	JUV IPAT FY23-24 JUV IPAT FY23-24	4 17139	Juvenile Probation & Camps Fun	5130Fringe 51	4020 Social Sec-Medicare(HI Only) 0 84	5 Deputy Probation 651 651 - SF PROBATION OFFICERS S Officer ASSN	G	c 0.00	- 0 \$21,81	4 \$21,814 0.00	-	- 0	\$22,724	\$22,724	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant
NGFS 8/V 232034	JUV Probation Services 2	3720 SR Public Protection-Grant 10039430-0001 Sta	JUV IPAT FY23-24 JUV IPAT FY23-24	4 17139	Juvenile Probation & Camps Fun	S130Fringe S1	15010 Nealth Service-City Match 0 84	Deputy Probation     651     651 - SF PROBATION OFFICERS     S     ASSN	A		. \$41,268	0 (\$41,268) -	0.0	- \$44,052	0 (	(\$44,052)	ND YE	eligibility requirements PES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGF5 3UV 232034	JUV Probation Services 1	1720 SR Public Protection-Grant 10039430-0000	JUV JPAF FY23-24 JUV JPAF FY23-26	4 17139	Juvenile Probation & Camps	5130Fringe 51	15010 Health Service-City Match 0	5 Deputy Probation 651 651 - SF PROBATION OFFICERS 5	G	c 0.0	- 0 \$37,91	9 \$37,999 0.00	-	- 0	\$40,560	\$40,550	NO YE	YES Reclassification between General Fund and Special Revenue to
NGFS 8JV 232034	JUV Probation Services 1	312 3720 SR Public Protection-Grant 10039430-0000	JUV JPAT FY23-24 JUV JPAT FY23-26	4 17139	Juvenile Probation & Camps	5130Fringe 51	15020 Retiree Health-Match-Prop B 0 B	Officer ASSN S Deputy Probation 451 651-357 PROBATION OFFICERS 5 ASSN	A		- 510,116	0 (\$20,116) -	0.00	- \$10,548	0 (	\$10,548)	NO YE	meet General Fund reduction target and to meet grant eligibility requirements. YES Reclassification between General Fund and Special Revenue to
NGES 81V 232034	JUV Probation Services 1	Sta         3720         SR Public Protection-Grant         10030430-0001	3UV JPAT FY23-24 3UV JPAT FY23-25	4 17130	Fun Juvenile Probation & Camps	5130Fringe 51	1920 Batra Halb Math Pro 8 0	Officer ASSN 5 Deputy Probation 651 651 - 5F PROBATION OFFICERS S	6	C 0.00		1 59321 0.00			\$9.711	59 711	NO YP	meet General Fund reduction target and to meet grant eligibility requirements YES Reclassification between General Fund and Special Revenue to
		Sta			Fun			Officer ASSN				· · · · · · · · · · · · · · · · · · ·						meet General Fund reduction target and to meet grant eligibility requirements
NGFS 8/V 232034	JUV Probation Services 1	3720 SR Public Protection-Grant 10039430-0001 Sta	JUV IPAF FY23-24 JUV IPAF FY23-24	4 17139	Juvenile Probation & Camps Fun	5130Fringe 51	15020 RelineelthCare- 0 B- CityMatchPropC	US Deputy Probation 651 651 - 651 - 55 PROBATION OFFICERS S	*	- 02	- \$6,235	0 (56,216) -	0.00	- 56,480	0	(\$6,480)	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS 8/V 232034	JUV Probation Services 2	3720 SR Public Protection-Grant 10039430-0001 Sta	JUV IPAF FY23-24 JUV IPAF FY23-24	4 17139	Juvenile Probation & Camps Fun	S130Fringe S1	15030 Reticeel(th/Care- CityMatchPropC	5 Deputy Probation 651 651 - SF PROBATION OFFICERS S Officer ASSN	G	c 0.00	- 0 \$5,72	0 \$5,720 0.00		- 0	\$5,967	\$5,967	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS 8/V 232034	JUV Probation Services 1	1720 SR Public Protection-Grant 10039430-0001 Sta	JUV JPAT FY23-24 JUV JPAT FY23-24	4 17139	Juvenile Probation & Camps Fun	S130Fringe S1	15710 Dependent Coverage 0 Br	US Deputy Probation 651 651 - SF PROBATION OFFICERS S Officer	A		- \$163,188	0 (\$163,188) -	0.00	- \$174,292	0 (5	174,192)	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS JUV 232034	JUV Probation Services 1	3720 SR Public Protection-Grant 10039430-0001 Sta	UV IPAT FY23-24 UV IPAT FY23-24	4 17139	Juvenile Probation & Camps Fun	S130Fringe S1	15710 Dependent Coverage 0 Br	L5 Deputy Probation 651 651 - SF PROBATION OFFICERS S Officer ASSN	G	c 0.00	- 0 \$150,21	7 \$150,267 0.00	-	- 0	\$160,394	\$100,394	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant eligibility requirements
NGFS 8JV 232034	JUV Probation Services 1	1720 SR Public Protection-Grant 10039430-0001 Sta	JUV IPAF FY23-24 JUV IPAF FY23-24	4 17139	Juvenile Probation & Camps Fun	5130Fringe 51	16010 Dental Coverage 0 84	Deputy Probation     651     651 - SF PROBATION OFFICERS     S     ASSN	A		- 516,068	0 (\$16,008) -	0.00	- \$26,548	0 (	\$16,548)	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant
NGFS 8JV 232034	JUV Probation Services 1	1720 SR Public Protection-Grant 10039430-0000	JUV JPAT FY23-24 JUV JPAT FY23-26	4 17139	Juvenile Probation & Camps	S130Fringe S1	16010 Dental Coverage 0 84	L5 Deputy Probation 651 652 - SF PROBATION OFFICERS 5	G	c 0.00	- 0 514,71	4 \$14,794 0.00	-	- 0	\$15,236	\$15,236	NO YE	eligibility requirements YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target and to meet grant
NGFS 8/V 232035	JUV Javenile Hall 1	1720 SR Public Protection-Grant 10039385-0001	JUV 1086 F/23-24 JUV 1086 F/23-3	24 10001	Grants	5010Salary 50	1010 Perm Salaries-Misc-Regular 0 8:	Officer POSN U.5 Counselor II 790 790 - LOCAL 790, SEIU S	G	R 0.00 4.0	4.00 0 \$456,33	6 \$456,336 0.00	4.00	4.00 0	\$475,524	\$475,524	985 YE	eligibility requirements YES Reclassification between General Fund and Special Revenue to
NGF5 3UV 232035	JUV Javenile Hall 2	Sta         3720         SR Public Protection-Grant         10039385-0001           Sta         Sta         3120         3120	JUV YOBG FY23-24 JUV YOBG FY23-2		Grants	S050Salary S0	2010 Perm Salaries-Mito:-Regular 0 83	LS Counselor, 790 790 - LOCAL 790, SEIU S Juvenile Hall	A	2.00 0.0	(2.03) \$189,646	0 (\$189,646) 2.00	0.00	(2.00) \$197,622	0 (5	197,622)	YES YE	meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS IUV 222035 NGFS IUV 222035	JUV Javenile Hall	3720         SR Public Protection-Grant         10039385-0001           Sta         3720         SR Public Protection-Grant         10039385-0001	JUV 1086 FY23-24 JUV 1086 FY23-2 JUV 1086 FY23-24 JUV 1086 FY23-2		Grants Grants	50105alary 50 50105alary 50	1010 Perm Salaries-Mito-Regular 0 81 1010 Perm Salaries-Mito-Regular 0 81	L5         Counselor, Juvenile Hall         780         790 - LOCAL 780, SEU         5           3.5         Senior Counselor, Internalis Hall         856         BS6 - LOCAL 880, TAWISTERS - MULTI-UNIT         5	G G	8 0.00 4.0 1.00 0.0	4.00 0 \$179,21 (1.00) \$122,757	0 (\$122,757) 1.00	4.00	4.00 0 (1.00) \$127,919	\$395,244 :	127,919)	115 YE 115 YE	YES         Reclassification between General Fund and Special Revenue to meet General Fund reduction target           YES         Reclassification between General Fund and Special Revenue to
NGPS BIN YYWWF	JJV (second a to al	Sta         3720         SR Public Protection-Grant         10039385-0001	3UV YDBG FY23-24 3UV YDBG FY23-3		Grants	S005alary	1010 Perm Calaria-Mar-Jourdan In			100	(1.0) (1.17 mm	0 (5114.344)	0.00	(1.0)		140.018	115	meet General Fund reduction target
Total and Addition		Sta				50	· · · · · · · · · · · · · · · · · · ·	Cabin Ranch			886,864	100					YE	YES 8122 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to General Fund to meet guant eligibility requirements
NGFS IUV 232035	JUV Javenile Hall	3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-2		Grants	50105alary 50	2010 Perm Salaries-Misc-Regular 0 83	LP Counselor, 790 790-LDCAL790, STU P Juvenile Hall (SFERS)	G	* 0.00 1.0	1.00 0 594,83	594,823 0.00	1.00	1.00 0	598,811	598,811	115 YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGPS AUV 232035	JUV Javenile Hall	3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-2	24 10001	Grants	5130Fringe 51	10030 Retre City Uniform(POL & 0 81 FIR)	P Counselor, 790 790-LOCAL780, SEIU P Juvenile Hall	G	R 0.00	0 \$11,94	513,960 0.00	-	- 0	\$12,352	\$12,352	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS XV 222035 NGFS XV 222035	JUV Javenile Hall 2 JUV Javenile Hall 2	3720         SR Public Protection-Grant         10039385-0001           5ta         3720         SR Public Protection-Grant         10039385-0001	3UV 1086 F123-24 3UV 1086 F123-3 3UV 1086 F123-24 3UV 1086 F123-3		Grants Grants	5130Fringe 51 5130Fringe 51	12090 Refirement Non-City (Pers) 0 E 12090 Refirement Non-City (Pers) 0 E	(SFERS)         780         780 - LOCAL 780, SEIU         S           L5         Counselor,         780         780 - LOCAL 780, SEIU         S           L5         Counselor,         780         780 - LOCAL 780, SEIU         S	G	00.0 R	- 0 \$286,71 - \$102,560	4 \$246,784 0.00 0 (\$102,560) -	0.00	- 0 - \$98,080	\$236,004	\$236,004	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Rund reduction tareet YES Reclassification between General Fund and Special Revenue to
NGFS JUV 232035	JUV Javenile Hall 2	5ta 3720 SR Public Protection-Grant 10039385-0001 5ta	JUV YOBG FY23-24 JUV YOBG FY23-2		Grants	S130Fringe S1	13090 Referement Non-City (Pers) 0 82	Juvenile Hall L <sup>5</sup> Counselor, 790 790-LOCAL790, SEU 5	G	R 0.0	0 \$205,12	10 \$205,120 0.00		- 0	\$196,160	\$195,150	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund and Special Revenue to meet General Fund and Special Revenue to
NGFS 8JV 232035	JUV Juvenile Hall 2	1720 SR Public Protection-Grant 10039385-0000 Sta	3UV YOBG FY23-24 3UV YOBG FY23-3	24 10001	Grants	S130Fringe S1	13090 Refirement Non-City (Pen) 0 81	Juvenile Hall BSE-LOCAL BSE, TEAMSTERS - S Juvenile Hall BSE MULTI-UNIT	G		. 564,387	0 (\$66,387) -	0.00	- \$63,485	0 (	\$63,486)	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 3UV 232035	JUV Javenile Hall 5	3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-2	24 10001	Grants	5130Fringe 51	13090 Referement Non-City (Pers) 0 8:	Assistant 351 351-MAA, MUNICIPAL DECUTIVES S Director, Log	G		- 572,666	0 (\$72,666) -	0.00	- \$49,491	0 (	(509,491)	ND YE	YES 8326 to 8578 Substitution to retire old classification no longer in use and Beclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements
NGFS JUV 232035	JUV Javenile Hall 2	3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-2		Grants	S130Fringe S1	4020 Social Sec-Medicare(HI Only) 0 8:	Cabin Ranch Counselor II 790 790 - LOCAL 790, SEIU 5	6	R 0.0	- 0 \$4,61	is \$6,616 0.00		- 0	\$6,896	56,896	ND YE	VES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8UV 232035	JUV Javenile Hall	Sta         120         SR Public Protection-Grant         10039385-0001           Sta         3ta         2000000000000000000000000000000000000	3UV YOBG FY23-24 3UV YOBG FY23-2 3UV YOBG FY23-24 3UV YOBG FY23-2		Grants Grants	5130Fringe 51 5130Fringe 51	A020         Social Sec-Medicare(HI Only)         0         82           A020         Social Sec-Medicare(HI Only)         0         82           A020         Social Sec-Medicare(HI Only)         0         82	Counselor, Juvenile Hall         780         780-LOCAL780, SEIU         S           5         Counselor,         790         790-LOCAL780, SEIU         S	A		- \$2,790 - 0 \$5,50	0 (52,750) -	0.00	- \$2,866	\$5,732	(\$2,866) \$5,732	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
NGFS 8UV 232035	JUV Javenile Hall	Sta 1720 SR Public Protection-Grant 10039385-0000 Sta	3UV 1086 F123-24 3UV 1086 F123-3	24 10001	Grants	5130Fringe 51	A020 Social Sec-Medicare(HI Only) 0 82	Juvenile Hall 5 Senior Counselor, #56 B56-LOCALES6, TEAMSTER5 - 5	G		- \$1,780	0 (51,780) -	0.00	- \$1,855	0	(\$1,855)	ND YE	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8JV 232035	JUV Javenile Hall 2	1720 SR Public Protection-Grant 10039385-0001	JUV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	A020 Social Sec-Medicare(Hi Only) 0 82	Juvenile Hall MICLI-GNUT Assistant 251 251-MEA, MUNICIPAL DECUTIVES 5 Director Lon	6		- \$1,948	0 (51,948) -	0.00	- \$2,030	0	(\$2,030)	ND YE	NV EXAL in ECA Constitution to only a shirt function on langer
NGFS 8JV 232035	JUV Juvenile Hall 2	1720 SR Public Protection-Grant 10039385-0001	JUV 1086 F/23-24 JUV 1086 F/23-3	24 10001	Grants	S130Fringe S1	14020 Social Sec-Medicare(HI Only) 0 81	Director, Log Cabin Ranch P Counselor, 780 790 - LOCAL 750, SEIU P	G	0.0	. 0 \$1,37	5 \$1,375 0.00	-	- 0	\$1,433	\$1,433	NO YE	YES and a to be a decision of the contract of the contract of the temperature of the contract of the temperature of the contract of the temperature of tempe
NGFS JJV 232035	JUV Juvenile Hall 1	5ta 1720 SR Public Protection-Grant 10039385-0001	JUV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	15010 Health Service-Oty Match 0 81	Juvenile Hall (SFERS) <sup>1,5</sup> Counselor II 790 790 - LOCAL 790, SEIU 5	G	8 0.00	. 0 521.7	2 521.792 0.00			\$21,260	\$21.360	NO YE	meet General Fund reduction target
NGFS 8/V 232085	JUV Juvenile Hall 2	Sta           1720         SR Public Protection-Grant         10039385-0001           Sta         Sta         10039385-0001	3UV YOBG P123-24 JUV YOBG P123-3	24 10001	Grants	S13DFringe S1	15010 Health Service-Oty Match 0 81	L5 Counselor, 790 790-LOCAL790, SEIU S	A		- \$10,896	0 (\$20,856) -	0.00	- \$11,630	0 (	\$11,630)	ND YE	meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8/V 222035	JUV Javenile Hall 2	3720         SR Public Protection-Grant         10039385-0001           Sta         2000         385-0001           3720         SR Public Protection-Grant         10039385-0001	30V YORG P123-24 30V YORG P123-2 30V YORG P123-24 30V YORG P123-2		Grants	513CFringe 51 513CFringe 51	ISO10 Health Service-City Match 0 81 ISO10 Health Service-City Match 0 81	LS Counselor, 790 790-LOCAL790, SEIU S	6	8 0.00	0 521,71	2 \$21,792 0.00		- 0	\$21,260	\$23,260	NO YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
		Sta			Grants			5 Senior Counselor, 856 856 IDCAL856, TRANSTOS - S Juvenile Hall	u	- U.	· · · · · · · · · · · · · · · · · · ·		0.00			(******		meet General Fund reduction target
NGPS 8/V 222015	JUV Javenile Hall 2	3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YORG FY23-24 JUV YORG FY23-2	24 10001	Grants	5130Fringe 51	ISO10 Health Service-City Match 0 87	5 Assistant 351 351 - MA, MUNICIPAL DECUTIVES S Director, Log Cabin Ranch	G	- 00	- 54,128	0 (54,228) -	0.00	- 54,407	0	(\$4,407)	ND YE	YES 8226 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements
NGFS 83V 232035	JUV Juvenile Hall 2	1720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-2	24 10001	Grants	S130Fringe S1	ISO10 Health Service-City Match 0 81	LP Counselor, 750 790-LOCAL780, SEU P Juvenile Hall	G	0.0 R	- 0 \$5,44	III \$5,448 0.00	-	- 0	\$5,815	\$5,815	NO YE	ES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS JUV 232035 NGFS JUV 232035	JUV Javenile Hall 3 JUV Javenile Hall 3	1720         SR Public Protection-Grant         10039385-0001           Sta         1720         SR Public Protection-Grant         10039385-0001	JUV YOBG FY23-24 JUV YOBG FY23-3 JUV YOBG FY23-24 JUV YOBG FY23-3		Grants Grants	S130Fringe S1 S130Fringe S1	15020         Refine Health-Match-Prop B         0         82           15020         Refine Health-Match-Prop B         0         82	(SFERS)         790 - LOCAL 790, SEIU         5           Counselor II         790         790 - LOCAL 790, SEIU         5           L5         Counselor.         790         790 - LOCAL 790, SEIU         5	G A	00.0 R	- 0 \$2,83	52,828 0.00 0 (\$1,176) -	0.00	- 0	\$2,948	\$2,948 (\$1,224)	NO YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet YES Reclassification between General Fund and Special Revenue to
NGFS JJV 232035		Sta 3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	5020 Retiree Health-Match-Prop B 0 8:	LS Courselor, 790 780-LOCAL 780, SUU S Juvenile Hall 5 LS Courselor, 780 780-LOCAL 780, SUU S Juvenile Hall 5	G	R 0.0	0 \$2,8	i2 \$2,352 0.00		- 0	\$2,648	\$2,448	ND YE	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 3UV 222035	JUV Juvenile Hall 2	1720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	15020 Retiree Health-Match-Prop B 0 81	Juvenile Hall BS6 - LOCAL BS6 - TRANSTERS - S Juvenile Hall BS6 - LOCAL BS6 - TRANSTERS - S	G		. 5761	0 (\$761) -	0.00	- \$793	٥	(\$793)	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS AUV 232035	JUV Juvenile Hall	3720 SR Public Protection-Grant 10039385-0000 Sta	JUV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	15020 Retiree Health-Match-Prop B 0 81	Assistant 251 251 - MEA, MUNICIPAL DECUTIVES S Director, Log	G		- 5833	0 (\$833) -	0.00	- \$858	0	(\$864)	NO YE	YES 8226 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements
NGPS 3UV 232035	JUV Javenile Hall	3720 SR Public Protection-Grant 10039385-0000 Sta	JUV YORG FY23-24 JUV YORG FY23-2	24 10001	Grants	5130Fringe 51	15020 Retiree Health-Match-Prop 8 0 At	Cabin Ranch  Cabin Ranch  P Counselor, 780  Juvenile Hall	6	8 0.0	0 554	an \$588 0.00		- 0	5612	5612	NO YE	General Fund to meet grant eligibility requirements YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGPS 8/V 232035	JUV Javenile Hall	1720 SR Public Protection-Grant 10039385-0000 Sta	JUV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	15030 Refree/IthCare- 0 81 CityMatt/PropC	(SFERS) 5 Counselor II 790 790 - LOCAL 790, SEIU 5	G	00.0 R	- 0 \$1,73	6 \$1,726 0.00	-	- 0	\$1,808	\$1,808	ND YE	YTT Factor Returns between Connect Faced and Facetal Research
NGFS AUV 222035	JUV Javenile Hall	Sta         58           3720         SR Public Protection-Grant         10039385-0001           Sta         3720         SR Public Protection-Grant         10039385-0001           3720         SR Public Protection-Grant         10039385-0001	30V YORG P123-24 30V YORG P123-2 30V YORG P123-24 30V YORG P123-2		Grants	5130Fringe 51 5130Fringe 51		L <sup>5</sup> Counselor, 790 700-LOCAL 780, SEIU 5 Juvenile Hall 5 L <sup>5</sup> Counselor, 790 700-LOCAL 780, SEIU 5	G	20 -	5722	0 (5722) -	0.00	- \$752	0	(\$752)	ND YE	Reclassification between General Fund and Special Revenue to     WES Reclassification between General Fund and Special Revenue to     The Reclassification between General Fund and Special Revenue to
NGPS 3UV 232035	JUV Juvenie Hall	1720     Sk Public Protection-Grant 10039385-0001     Sta     Sta     Sta     Sta	30V YDBG FY23-24 30V YDBG FY23-2 3UV YDBG FY23-24 3UV YDBG FY23-2		Grants	5130Fringe 51	5030 Referent RECare- CityMatchPropC 0 5030 Referent RECare- CityMatchPropC 0 8:	Senior Counselor, ISS ISS-LOCALISS, TRANSTERS - S	6	10 -	- \$467	0 (\$467) -	0.00	- \$487	0	(\$487)	NO YE	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
NGFS AUV 232035	JUV Javenile Hall	Sta         3720         SR Public Protection-Grant         10039385-0000	JUV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	CityMatchPropC 15030 ReferentIthCare- 0 81	Juvenile Hall Multi-UNIT Assistant 351 351 - MAA, MUNICIPAL DECUTIVES S Director, Log	G		- 5512	0 (5511) -	0.00	- \$533	0	(\$533)	NO YE	meet General Fund reduction target
NGFS 3UV 232035	JUV Javenile Hall	Sta 3720 SR Public Protection-Grant 10039385-0001	JUV YORG FY23-24 JUV YORG FY23-3	24 10001	Grants	5130Fringe 51	5030         Referent/BECKen- CityMatchPropC         0         8:           5030         Referent/BECKen- 0         0         8:	Cabin Ranch	6	8 0.00		12 \$361 0.00		- 0	\$376	\$376	ND VP	in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements YES Reclassification between General Fund and Special Revenue to
kerzy and	JUV Javenile Hall	Sta         Sta           1720         SR Public Protection-Grant         10039385-0001	JUV YOBG FY23-34 JUV YOBG FY23-3			5130Fringe 51	CityMatchPropC	Juvenile Hall (SFERS)								(1) 30		YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target     YES Reclassification between General Fund and Special Revenue to
NGPS AUV 222035	JUV Juvenile Hall	Sta 3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YOBG FY23-24 JUV YOBG FY23-3		Grants	S130Fringe S1	15710 Dependent Coverage 0 82	L5 Counselor, 790 790-LOCAL790, SEU S	и А	0.0	- 0 \$40,51 - \$20,276	0 (\$20,276) -	0.00	- 0		\$43,288 \$21,644)	NO YE	Teet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 3UV 232035	JUV Javenie Hall	3720         SR Public Protection-Grant         10039385-0001           Sta         3720         SR Public Protection-Grant         10039385-0001           3720         SR Public Protection-Grant         10039385-0001	3UV YOBG FY23-24 3UV YOBG FY23-2 3UV YOBG FY23-24 3UV YOBG FY23-2		Grants	5130Fringe 51 5130Fringe 51	15710 Dependent Coverage 0 E	Juvenile Hall         780         780-LDCAL760, SEU         5           Juvenile Hall         780         780-LDCAL760, SEU         5           Senior Counselor,         856         856-LDCAL856, TEAMSTERS - S         5	6	8 0.00	- 0 \$40,51	2 \$40,552 0.00		- 0	\$41,288	\$43,288	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to
nues AUV 232035		Sta			lerants.		15710 Dependent Coverage 0 81	Juvenile Hall MULTI-UNIT	G		\$11,476	(311,478)	0.00	\$12,250	° (	,000, use	YE	meet General Fund reduction target
NGFS 3UV 232035	JUV Javenile Hall	3720 SR Public Protection-Grant 10039385-0001 Sta	30V YOBG P123-24 30V YOBG P123-2	24 10001	Grants	5130Fringe 51	15710 Dependent Coverage 0 82	1.5 Assistant 351 351-MAA, MUNICIPAL DECUTIVES 5 Director, Log Cabin Ranch	G		513,066	0 (\$13,066) -	0.00	- \$13,947	0 (	\$13,947)	ND YE	YES 8326 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements
NGFS 8/V 222035	JUV Juvenile Hall	3720 SR Public Protection-Grant 10039385-0001 Sta	3UV YOBG FY23-24 JUV YOBG FY23-3	24 10001	Grants	5130Fringe 51	15710 Dependent Coverage 0 15	P Counselor, 790 790 - LOCAL 790, SELU P	G	R 0.00	. 0 \$10,11	IB \$20,228 0.00	-	- 0	\$10,822	\$10,822	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGPS AUV 2232035	JUV Javenile Hall 1 JUV Javenile Hall 1	3720         SR Public Protection-Grant         10039385-0001           58a         58a         10039385-0001           5720         SR Public Protection-Grant         10039385-0001			Grants Grants	5130Fringe 51 5130Fringe 51	6010         Dental Coverage         0         8:           6010         Dental Coverage         0         8:	(SFERS)         780         780-LOCAL 780, MIU         5           L5         Counselor, 10         780         790-LOCAL 780, MIU         5           L5         Counselor, 780         790-LOCAL 780, MIU         5           Juvenile Hall         10         10         10	G	02.0 R	· 0 54,42	s \$4,428 0.00		- 0		54,554	ND YE	YES Reclassification between General Fund and Special Revenue to meet General Fund reduction terreet YES Reclassification between to
NGPS ALV Z12035	JUV Javenile Hall 1	1720         SR Public Protection-Grant         10039385-0001           Sta         51         51           1720         SR Public Protection-Grant         10039385-0001           Fraction         51         51	JUV YDBG FY23-34 JUV YDBG FY23-3 JUV YDBG FY23-24 JUV YDBG FY23-3		Grants	5130Fringe 51 5130Fringe 51	6010 Dental Coverage 0 83	Counselor, 700 700-LOCKL700, SEID S	6	20 020 8	- 0 \$4,43	18 \$4,428 0.00		- 0	\$4,554	(52,282) 54,564	ND YE	renet General Fund reduction tarent YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target Reclassification between General Fund and Special Revenue to YES Reclassification between General Fund and Special Revenue to
NGFS 3UV 232035	JUV Javenile Hall	Sta 3720 SR Public Protection-Grant 10039385-0001 Sta	JUV YDBG FY23-24 JUV YDBG FY23-3	24 10001	Grants	5130Fringe 51	10010 Dental Coverage 0 81	Juvenile Hall Senior Counselor, 856 Juvenile Hall MULTI-UNIT Juvenile Hall	6		- \$1,235	0 (\$1,235) -	0.00	- \$1,272	0	(\$1,272)	ND YE	meet General Fund reduction target YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS AUV 232035	JUV Javenile Hall 2	3720 SR Public Protection-Grant 10039385-0001 Sta	3UV YORG FY23-24 3UV YORG FY23-2	24 10001	Grants	5130Fringe 51	16010 DentalCoverage 0 8:	Assistant 351 351-MEA, MUNICIPAL EXECUTIVES 5	6		. \$1,311	0 (\$1,311) -	0.00	- \$1,350	0	(\$1,350)	NO YE	YES 8326 to 8578 Substitution to retire old classification no longer
		1720 SR Public Protection-Grant 10039385-0001	JUV 1086 F/23-24 JUV 1086 F/23-3	24 10001	Grants	5130Fringe 51	16010 Dental Coverage 0 81	Director, Log     Cabin Ranch      Convestor, 750      Counselor, 750      Juvenile Hall	6	00.0 R	- 0 \$1,10	57 \$1,107 0.00	-	- 0	\$1,141	\$1,541	ND YE	In use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements YES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 3UV 232035	JUV Javenile Hall	3720 SR Public Protection-Grant 10039385-0001 Sta																
NGFS         X/V         222035           NGFS         X/V         222035	JUV Juvenile Hall 1 JUV Juvenile Hall 1	3720         SR Public Protection-Grant         10039385-0001           58         SR Public Protection-Grant         10039385-0001           3720         SR Public Protection-Grant         10039385-0001	JUV YOBG FY23-24 JUV YOBG FY23-2		Grants	5130Fringe 51	19110 Fiesble Eereft Package 0 8:	Juvenile Hall (SFERS) Assistant 351 351-MIA, MUNICIPAE DECUTIVES S Director, Log	6		- \$4,725	0 (\$4,780) -	0.00	- \$5,109	0	(55, 509)	ND YE	meet General Fund reduction target VES 8226 to 8578 Substitution to retire old classification no longer in use and Reclassification from Special Revenue Funding to General Fund to meet grant eligibility requirements

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 Account	tle Agency Use	Class Job Class Title Employe Org Cod	e Employee Org Title Ret	Status Actio	on Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt Start B	(+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 Dep	t Amt FTE Change Submitted	es Amount Changes ? Submitted?	Explanation of FTE and/or Amount Change
NGFS IUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24 Sta	JUV YOBG FY23-24	10001	Grants 5130Fringe	519120 Long Term Di Insurance	bility 0	8318,5 Counselor II 750	790 - LOCAL 790, SEIU S	G	R	0.0		- 0	\$1,780	\$1,780	0.00		- 0	\$1,856	\$1,856	ND 1	Reclassification between General Fund and Special Revenue to meet General Fund reduction target     Reclassification between General Fund and Social Revenue to
NGPS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 20039385-0001 JUV YDBG FY23-24 Sta	JUV YOBG FY23-24	10001	Grants S130Fringe	519120 Long Term Di Insurance	bility 0	8320_5 Counselor, 790 Juvenile Hall	790 - LDCAL 790, SEIU S	A		-	0.00	- \$740	0	(\$740)	-	0.00	- \$770	0	(\$770)	ND 1	FES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGPS AUV 232035	JUV Javenile Hall	13720	SR Public Protection-Grant         10039385-0001         JUV YDBG FY23-24           Sta         SR Public Protection-Grant         10039385-0001         JUV YDBG FY23-24	3UV YOBG FY23-24	10001	Grants S130Fringe	519120 Long Term Di Insurance		INTERPORT	790 - LOCAL 750, SEIU S 856 - LOCAL 856, TRANSTERS - S	G	R	0.00			\$1,480	\$1,480	0.00		- 0	\$1,540	\$1,540	NO 1	Reclassification between General Fund and Special Revenue to meet General Fund reduction target     For Reclassification between General Fund and Special Revenue to
			Sta				Insurance		ass Juvenile Hall	MULTI-UNIT	-					-								meet General Fund reduction target
NGFS AUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039385-0001 JUV YOBG FY23-24 Sta	JUV YOBG FY23-24	10001	Grants S13DFringe	519120 Long Term Di Insurance	bility 0	8562_P Counselor, 750 Juvenile Hall	790 - LOCAL 790, SEIU P	G	R	0.00		. 0	\$370	\$370	0.00		- 0	\$385	\$305	ND 1	ES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Juvenile Probation & Camps 5000Salary Fun	501010 Perm Salaries	disc-Regular 0	(SFERS) 2804_C Food Service 250	250 - LOCAL 250, SEI U - L250 C	G	R	0.00	3.00 3.1	0 0	\$210,684	\$210,684	0.00	1.00 1	0 0	\$219,541	\$219,543	125 1	rES 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF PY23-24	17139	Javenile Probation & Camps 5000Salary Fun	501010 Perm Salaries	disc-Regular 0	2620_C Food Service 351 Manager	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	s	0.00	1.00 1.1	0 00	\$126,610	\$126,610	0.00	1.00 1	0 00	\$131,934	\$131,934	125 1	rES 2604 to 2620 Promotional Substitution to better match Department's need
NGFS AV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-34	JUV IPAF FY23-24	17139	Javenile Probation & Camps S00DSalary	501010 Perm Salaries		Administrator 2654_C Cook 250	250 - LOCAL 250, SEIU - L250 C	G	R	0.00	4.00 4.1	0 0	\$358,388	\$358,388	0.00	4.20 4	0 0	\$373,460	\$373,460	125 1	PES Reclassification between General Fund and Special Revenue to
NGPS 8/V 232035	JUV Juvenile Hall	13720	Sta SR Public Protection-Grant 10039430-0001 JUV JPAF PY23-24 Sta	JUV IPAF FY23-24	17139	Fun Javenile Probation & Camps 5000Salary Fun	501010 Perm Salaries	duc-Regular 0	8322_5 Senior Counselor, 856 Juvenile Hall	856 - LDCAL 856, TEAMSTERS - S MULTI-UNIT	G	R	0.00	6.00 6.1	0 0	\$736,542	\$736,542	0.00	6.00	0 0	\$767,514	\$767,514	125 1	meet General Fund reduction tareet ES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8/V 232035	JUV Javenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-34 Sta	JUV IPAT IY23-24	17139	Avenile Probation & Camps 5130Fringe Fun	513010 Retire City Mi	. 0	2604_C Food Service 250 Worker	250 - LOCAL 250, SEI U - L250 C	G	R	0.00	-	- 0	\$31,539	\$31,539	0.00	-	- 0	\$27,990	\$27,990	ND 1	rES 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF PY23-24	17139	Avenile Probation & Camps 5130Fringe Fun	513010 Retire City Mi	: 0	2620_C Food Service 251 Manager	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	s	0.00		. 0	\$18,954	\$18,954	0.00		- 0	\$16,820	\$16,820	ND Y	rt5 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8UV 232035	JUV Javenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24	JUV IPAF FY23-24	17139	Juvenile Probation & Camps 5130Fringe	513010 Retire City Mi		Administrator 2654_C Cook 250	250 - LOGAL 250, SEIU - L250 C	G	R	0.00	-	- 0	\$53,652	\$53,652	0.00	-	- 0	\$47,612	\$47,612	ND Y	rES Reclassification between General Fund and Special Revenue to
NGFS JUV 232035	JUV Juvenile Hall	13720	583 SR Public Protection-Grant 20039430-0001 RJV IPAF FY23-34 Sta	JUV IPAF FY23-24	17139	Fan Juvenile Probation & Camps 5130Fringe Fun	513090 Refirement N	o-City (Pers) 0	8322_5 Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - S MULTI-UNIT	G	R	0.0	-	. 0	\$398,322	\$398,322	0.00	-	- 0	\$380,916	\$380,916	ND Y	meet General Fund reduction tareet FES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS AUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Javenile Probation & Camps 5130Fringe	514010 Social Securit	(DASDI & HI) 0	2604_C Food Service 250	250 - LOCAL 250, SEIU - L250 C	G	R	0.00		. 0	\$13,052	\$13,062	0.00	-	- 0	\$13,611	\$13,611	ND 1	rt5 2604 to 2620 Promotional Substitution to better match Department's need
NGPS AUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Javenile Probation & Camps 5130Fringe Fun	514010 Social Securit	(DASDI & HI) 0	Worker <sup>2620_C</sup> Food Service <sup>351</sup> Manager	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	s	0.00	-	. 0	\$7,850	\$7,850	0.00	-	- 0	\$8,180	\$8,180	ND Y	15 2604 to 2620 Promotional Substitution to better match Department's need
NGFS AUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24	JUV IPAF FY23-24	17139	Avenile Probation & Camps \$130Fringe	514010 Social Securit	(DASDI & HI) 0	Administrator 2054_C Cook 250	250 - LOCAL 250, SEIU - L250 C	6	R	0.00	-	. 0	\$22,220	\$22,220	0.00	-	- 0	\$23,156	\$23,156	ND 1	TS Reclassification between General Fund and Special Revenue to
NGFS 8/V 232035	JUV Javenile Hall	13720	Sta SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Fun Javenile Probation & Camps Fun	S14020 Social Sec-Me	icare(HI Dely) 0	2604_C Food Service 250 Worker	250 - LOCAL 250, SEIU - L250 C	G	R	0.00		- 0	\$1,054	\$3,054	0.00	•	- 0	\$3,183	\$3,183	ND 1	meet General Fund reduction target 2604 to 2620 Promotional Substitution to better match Department's need
NGFS AUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Javenile Probation & Camps 5130Fringe Fun	S14020 Social Sec-Ne	icare(HI Only) 0	2620_C Food Service 351 Manager	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	s	0.00		. 0	\$1,836	\$1,836	0.00		- 0	\$1,913	\$1,913	ND 1	ES 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8/V 232035	JUV Javenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-34 Sta	JUV IPAT FY23-24	17139	Avenile Probation & Camps 5130Fringe Fun	514020 Social Sec-Me	icare(HI Only) 0	Administrator 2654_C Cook 250	250 - LOCAL 250, SEI U - L250 C	G	R	0.00	-	- 0	\$5,196	\$5,196	0.00	-	- 0	\$5,416	\$5,416	ND 1	rES Reclassification between General Fund and Special Revenue to meet General Fund reduction tareet
NGFS IUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAT FY23-24	17139	Juvenile Probation & Camps 5130Fringe Fun	514020 Social Sec-Me	icare(HI Only) 0	8322_5 Senior Counselor, 856 Juvenile Hall	IISG - LOCAL IISG, TEAMSTERS - S MULTI-LINIT	G	R	0.0	-		\$10,680	\$10,680	0.00	-	- 0	\$11,130	\$11,130	ND	FIS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGF5 JUV 232035	JUV Javenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Avenile Probation & Camps 5130Fringe Fun		City Match 0	2604_C Food Service 250 Worker	250 - LOCAL 250, SEI U - L250 C	G	R	0.0	-		\$11,673	\$11,673	0.00	-	- 0	\$12,462	\$12,462	ND 1	rts 2604 to 2620 Promotional Substitution to better match Department's need
NGFS IUV 232035	JUV Javenile Hall	13720	SR Public Protection-Grant 20039430-0001 JUV JPAF PY23-24 Sta	JUV IPAT IY23-24	17139	Avenile Probation & Camps 5130Fringe Fun	515010 Health Servio	Oty Match 0	2620_C Food Service 351 Manager	252 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	5	0.0	-	. 0	\$4,128	\$4,128	0.00	-	- 0	\$4,407	\$4,407	ND 1	rt5 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039436-0001 JUV JPAF FY23-24 Sta	JUV IPAT FY23-24	17139	Juvenile Probation & Camps 5130Fringe Fun	515010 Health Service	City Match 0	Administrator 2654_C Cook 250	250 - LOCAL 250, SEIU - L250 C	6	R	0.0	-		\$15,564	\$15,564	0.00		- 0	\$16,616	\$16,616	ND 1	Reclassification between General Fund and Special Revenue to meet General Fund reduction target     Reclassification between General Fund and Social Revenue to
NGFS 3UV 232035	JUV Javenile Hall	13720	Sis SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Fun Avvenile Probation & Camps S130Fringe Fun	515010 Health Service	Oty Match 0	8322_5 Senior Counselor, 856 Juvenile Hall	BSS - LOCAL BSS, TEAMSTERS - S MULTI-LINIT	G	R	0.00	-	- 0	\$26,178	\$26,178	0.00		- 0	\$27,942	\$27,942	ND 1	Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Juvenile Probation & Camps 5130Fringe Fun	515020 Retiree Health	Match-Prop B 0	2604_C Food Service 250 Worker	250 - LOCAL 250, SEI U - L250 C	G	R	0.00	-	- 0	\$1,305	\$1,305	0.00	-	- 0	\$1,359	\$1,359	ND 1	rES 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF PY23-24	17139	Avenile Probation & Camps 5130Fringe Fun	515020 Retiree Health	Match-Prop B 0	2620_C Food Service 351 Manager	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	s	0.00		. 0	\$784	\$784	0.00		- 0	\$817	\$817	ND Y	rt5 2604 to 2620 Promotional Substitution to better match Department's need
NGFS JUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 BUV IPAF FY23-34 Ga	JUV IPAF FY23-24	17139	Juvenile Probation & Camps 5130Fringe	515020 Refiree Health	Match-Prop B 0	Administrator 2654_C Cook 250	250 - LOCAL 250, SEIU - L250 C	G	R	0.00	-	- 0	\$2,220	\$2,220	0.00	-	- 0	\$2,312	\$2,312	ND 1	FIS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS AUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 20039430-0001 RJV IPAF FY23-24 Sta	JUV IPAT FY23-24	17139	Javenile Probation & Camps 5130Fringe Fun	515020 Refiree Health	Match-Prop B 0	8322_5 Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - S MULTI-LINIT	G	R	0.00	-	. 0	\$4,588	\$4,506	0.00	-	- 0	\$4,758	\$4,758	ND Y	rES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Asvenile Probation & Camps 5130Fringe	515030 RetireeHithCo CityMatchPro		2604_C Food Service 250	250 - LOCAL 250, SEIU - L250 C	G	R	0.00	-	. 0	\$801	\$801	0.00	-	- 0	\$834	\$834	ND Y	rts 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Javenile Probation & Camps 5130Fringe Fun	515030 RetireeHithCa CityMatchPro		2620_C Food Service 351 Manager	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	5	0.00			\$482	\$482	0.00	-	- 0	\$502	\$502	ND 1	ITS 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24	JUV IPAF FY23-24	17139	Juvenile Probation & Camps 5130Fringe	515030 RetireelithCo		Administrator	250 - LOCAL 250, 5EI U - L250 C	6	R	0.00	-	. 0	\$1,364	\$1,364	0.00	-	- 0	\$1,420	\$1,420	ND Y	rts Reclassification between General Fund and Special Revenue to
NGFS 8/V 232035	JUV Juvenile Hall	13720	Sta SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF PY23-24	17139	Fan Auvenile Probation & Camps 5130Fringe Fan	CityMatchPro S15030 RetireeHthCa CityMatchPro	c 0 c	8322_5 Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - S MULTI-LINET	G	R	0.00		. 0	\$2,802	\$2,802	0.00	-	- 0	\$2,922	\$2,922	ND 1	meet General Fund reduction tarnet FES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS IUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Juvenile Probation & Camps 5130Fringe	515710 Dependent G	erage 0	2604_C Food Service 250	250 - LOCAL 250, SEIU - L250 C	G	R	0.00		- 0	\$37,614	\$37,614	0.00	-	- 0	\$40,152	\$40,152	ND 1	FES 2604 to 2620 Promotional Substitution to better match Department's need
NGFS JUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 20039430-0001 8/W IPAF FY23-24 Sta	JUV IPAF PY23-24	17139	Javenile Probation & Camps 5130Fringe Fun	515710 Dependent C	erage 0	2620_C Food Service 351 Manager	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	s	0.00	-	. 0	\$13,055	\$13,066	0.00	-	- 0	\$13,947	\$13,947	ND 1	rES 2604 to 2620 Promotional Substitution to better match Department's need
NGFS AUV 232035	JUV Javenile Hall	13720	SR Public Protection-Grant 10039430-0001 RJV IPAF FY23-24	JUV IPAT FY23-24	17139	Avenile Probation & Camps S130Fringe	515710 Dependent G	erage 0	Administrator 2654_C Cook 250	250 - LOCAL 250, SEIU - L250 C	G	R	0.00	-	. 0	\$50,152	\$50,152	0.00	-	- 0	\$53,536	\$53,536	ND 1	TS Reclassification between General Fund and Special Revenue to
NGFS 8/V 232035	JUV Juvenile Hall	13720	Sta SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF PY23-24	17139	Fun Auvenile Probation & Camps 5130Fringe Fun	515710 Dependent C	verage 0	8322_5 Senior Counselor, 856 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - S MULTI-UNIT	G	R	0.00		. 0	\$68,856	\$68,856	0.00		- 0	\$73,500	\$73,500	ND Y	meet General Fund reduction tarnet ISS Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24	JUV IPAT FY23-24	17139	Juvenile Probation & Camps 5130Fringe	516010 Dental Cover	* 0	2604_C Food Service 250	250 - LOCAL 250, 5EI U - L250 C	G	R	0.00	-	. 0	\$1,792	\$3,792	0.00	-	- 0	\$3,906	\$3,906	ND Y	45 2604 to 2620 Promotional Substitution to better match Department's need
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Juvenile Probation & Camps 5130Fringe Fun	516010 Dental Cover	* 0	Worker 2820_C Food Service 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	G	s	0.00	-	- 0	\$1,311	\$1,311	0.00	-	- 0	\$1,350	\$1,350	ND 1	rts 2604 to 2620 Promotional Substitution to better match Department's need
NGFS IUV 232035	JUV Javenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24	JUV IPAF FY23-24	17139	Avenile Probation & Camps \$130Fringe	516010 Dental Covers	* 0	Administrator	250 - LOCAL 250, SEIU - L250 C	G	R	0.00			\$5,056	\$5,056	0.00		- 0	\$5,208	\$5,208	ND Y	rtS Reclassification between General Fund and Special Revenue to
NGPS I/V 232035	JUV Juvenile Hall	13720	Sta SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta	JUV IPAF FY23-24	17139	Fun Javenile Probation & Camps 5130Fringe Fun	516010 Dental Cover		8322_5 Senior Counselor, 856 Juvenile Hall	IISE - LOCAL IISE, TEAMSTERS - S MULTI-UNIT	G	R	0.00		. 0	\$7,410	\$7,410	0.00	•	- 0	\$7,632	\$7,632	ND 1	meet General Fund reduction target FES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS AUV 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0001 JUV JPAF FY23-24	JUV IPAF FY23-24	17139	Avenile Probation & Camps \$130Fringe	519110 Flexible Benef	Package 0	2620_C Food Service 351	351 - MEA, MUNICIPAL EXECUTIVES C	G	s	0.00	-	. 0	\$4,785	\$4,785	0.00	-	- 0	\$5,109	\$5,109	ND 1	TS 2604 to 2620 Promotional Substitution to better match
			Sta	JUV IPAF FY23-24		Fun			Manager Administrator	ASSOCIATION														Department's need
NGFS 8/V 232035	JUV Juvenile Hall	13720	SR Public Protection-Grant 10039430-0031 JUV IPAF PY23-24 Sta SR Public Protection-Grant 10039430-0031 JUV IPAF PY23-24	JUV IPAF FY23-24	17139	Avenile Probation & Camps 5130Fringe Fan Avenile Probation & Camps 5130Fringe	519120 Long Term Di Insurance 519120 Long Term Di		2604_C Food Service 250 Worker 250 2654_C Cook 250	250 - LDCAL 250, SEIU - L250 C 250 - LDCAL 250, SEIU - L250 C	6	R	0.00	-		\$1,395	5822	0.00	-	- 0	\$1,456	\$1,456	ND 1	2604 to 2620 Promotional Substitution to better match     Department's need     Reclassification between General Fund and Special Revenue to
NGFS 8/V 232035		13720	Sta SR Public Protection-Grant 10039430-0001 JUV IPAF FY23-24 Sta		17139	Fun Juvenile Probation & Camps 5130Fringe Fun	Insurance 519120 Long Term Di Insurance	bility 0	#322_5 Senior Counselor, #56 Juvenile Hall	856 - LOCAL 856, TEAMSTERS - S MULTI-LINIT	G	R	0.00		- 0	\$2,874	\$2,874	0.00	-	- 0	\$2,994	52,994	ND 1	meet General Fund reduction target FES Reclassification between General Fund and Special Revenue to meet General Fund reduction target
NGFS 8/V 232040	JUV General	13720	SR Public Protection-Grant 10039385-0001 JUV YOBG FY23-24		10001	Grants S00DSalary	501010 Perm Salaries	disc-Regular 0	0923_C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES C	A		1.00	0.00 (1.0	0] \$173,536	0	(\$173,536)	1.00	0.00 (1	20) \$180,834	0 (	(\$180,834)	125 1	TS Reclassification from Special Revenue Funding to General Fund
NGFS AUV 232040	JUV General JUV General	13720		JUV YOBG FY23-24 JUV YOBG FY23-24	10001	Grants 50105alary Grants 50105alary		disc-Regular 0 disc-Regular 0	1232_C Training Officer 021	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	G		1.00	0.00 (1.0	0) \$135,500	0	(\$135,500)	1.00	0.00 (1	30) \$141,198	0 (	(\$141,198)	115 1	to meet rank elikible resolvements FIS Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements FIS 1822 to 1823 & 1823 to 1824 Substitutions to better match
NGPS 3UV 232040	JUV General	13720	Sta	JUV YORG FY23-24	10001	Grants 5000Salary	501010 Perm Salaries	disc-Regular 0	1823_C Senior 021 Administrative	021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	G		1.50	0.00 (1.5	0) \$208,947	0	(\$208,947)	1.50	0.00 (1	5217,734	0	(5217,714)	115 1	Department's needs
NGFS JUV 232040 NGFS JUV 232740	JUV General JUV General	13720 13720	SR Public Protection-Grant 20039385-0001 AUV YOBG FY23-24 Sta SR Public Protection-Grant 20039385-0001 AUV YOBG FY23-24	3UV YOBG FY23-24 3UV YOBG FY23-24	10001	Grants 5130Fringe Grants 5130Fringe	513010 Retire City Mi 513010 Retire City Mi		Analyst 0923_C Manager II 351 1222_C Training Officer 021	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION 021 - LOCAL 21, PROFESSIONAL C	A G		-	0.0	· \$25,141 · \$19,631	0	(\$25,141) (\$19,631)		0.00	- \$22,881 - \$17,319	0	(\$22,181) (\$17,319)	ND 1	Redus Floation from Special Revenue Funding to General Fund to meet grant digite requirements           Redus Floation from Special Revenue Aurolang to General Fund to meet grant digite requirements           1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGPS 3UV 232040	JUV General	13720	SR Public Protection-Grant 10039385-0001 JUV YOBG FY23-24 Sta Sta	30V YOBG FY23-24	10001	Grants S130Fringe	513010 Refre City Mi		1823_C Senior 021	ASSICIATION PROFESSIONAL C AND TECHNICAL ING	6	-		0.00	- \$30,271	0	(\$30,271)		0.00	- 517,419 - \$26,707	0	(\$26,707)	ND	to meet grant eligible requirements to 200 to 1822 to 1823 & 1823 to 1824 Substitutions to better match Decartment's news
NGFS 8JV 232040	JUV General	13720	SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24	JUV YOBG FY23-24	10001	Grants S130Fringe	514010 Social Securit	(DASDI & HI) 0	Administrative Analyst 0923_C Manager II 351			_		0.0	- \$10,378	0	(\$10,378)		0.00	- \$11,212	0	(\$11,212)		
NGFS 3UV 232040		13720		JUV YOBG FY23-24	10001	Grants S130Fringe Grants S130Fringe	514010 Social Securit	(DASDI & HI) 0 (DASDI & HI) 0	1232_C Training Officer 021	351 - MEA, MUNICIPAL DECUTIVES C ASSOCIATION 021 - ICCAL 21, PROFESSIONAL C AND TECHNICAL ING 021 - ICCAL 21, PROFESSIONAL C	G		-	0.00	- \$8,401	0	(\$8,401)		0.00	- \$8,754		(\$8,754)	ND 1	Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements Reclassification from Special Revenue Funding to General Fund to meet er ant elisible requirements     1822 to 1823 & 1824 Substitutions to better match
NGFS 3UV 232040	JUV General	13720	SR Public Protection-Grant 10039385-0001 JUV YOBG FY23-24 Sta	JUV YOBG FY23-24	10001	Grants 5130Fringe	514010 Social Securit	(DASDI & HI) 0	1823_C Senior 021 Administrative	021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	G		1	0.0	512,954	0	(\$12,954)	-	0.00	\$13,500	0	(\$13,500)	ND	1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGPS JUV 232040	JUV Geoeral JUV Geoeral	13720	SR Public Protection-Grant         20039385-0001         JUV YDBG FY23-24           Sta         SR Public Protection-Grant         20039385-0001         JUV YDBG FY23-24	JUV YOBG FY23-24	10001	Grants 5120Fringe Grants 5120Fringe Grants 5120Fringe		icare(HI Only) 0 icare(HI Only) 0	Analyst           0923_C         Manager II         351           1232_C         Training Officer         021	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION 021 - LOCAL 21, PROFESSIONAL C	A		-	0.0	\$2,516	0	(52,516)		0.00	- \$2,622 - \$2,047	0	(\$2,622)	ND 1	Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements     Reclassification from Special Revenue Funding to General Fund
NGFS JUV 232040	JUV General JUV General	13720	SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24 Sta SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24 Sta	30V 1086 FY23-24 30V 1086 FY23-24	10001	Grants S130Fringe		icare(HI Only) 0 icare(HI Only) 0	1823_C Senior 021	021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG 021 - LOCAL 23, PROFESSIONAL C AND TECHNICAL ENG	0 G	-	-	0.0	- \$1,965	0	(\$1,965) (\$3,030)		0.00	- \$2,047 - \$3,157	0	(\$3,157)	ND 1	Keclassification from Special Revenue Funding to General Fund to meet arant eliable resultements 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGPS RIV 233040	JUV General	13720	Sta SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24	JUV YORG FY23-24	10001	Grants 5130Fringe	515010	City Match 0	Administrative Analyst 0923_C Manager II 351			_		0.00		-	164 5 100		0.00	- \$4,407		(\$4.407)	NO	
NGFS IUV 232040 NGFS IUV 232040	JUV General	13720	Sta SR Public Protection-Grant 10039385-0001 JUV YORG FY23-24	JUV YOBG FY23-24	10001	Grants 5130Fringe	515010 Health Service	City Match 0	1232_C Training Officer 021	351-MEA, MUNICIPAE EXCUTIVES C ASSOCIATION 023-LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	6			0.0	- \$4,339	0	(54,128) (54,239)		0.00	- \$4,632	0	(\$4,407) (\$4,632)	ND 1	Redussification from Special Revenue Funding to General Fund to meet grant eligible requirements.     Redussification from Special Revenue Funding to General Fund to meet a rand reliable requirements.
NGPS 3UV 232040	JUV General	13720	Sta SR Public Protection-Grant 20039385-0001 JUV YDBG FY23-24 Sta	JUV YOBG FY23-24	10001	Grants 5130Fringe	515010 Health Service	City Match 0	1823_C Senior 021 Administrative	AND TECHNICAL 23, PROFESSIONAL C	G			0.0	- \$6,508		(\$6,508)		0.00	- \$5,948	0	(56,948)	ND 1	to meet erant elieble requirements. 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGFS IUV 232040 NGFS IUV 232040	JUV General	13720	SR Public Protection-Grant         10039385-0001         JUV YDBG FY23-24           Sta         SR Public Protection-Grant         10039385-0001         JUV YDBG FY23-24	JUV YOBG FY23-24 JUV YOBG FY23-24	10001	Grants 5130Fringe		Match-Prop B 0 Match-Prop B 0	Analyst 0923_C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		-	0.00	- \$1,075	0	(\$1,075)		0.00	- \$1,120	0	(\$1,120)	ND 1	Reclassification from Special Revenue Funding to General Fund     to meet erant elizible recuirements     Reclassification from Special Revenue Funding to General Fund
			SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24 Sta SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24			Grants S130Fringe Grants S130Fringe		Match-Prop B 0 Match-Prop B 0	1232_C Training Officer 021 1823_C Senior 021 Administrative	351 - MEA, MUNICIPAL DECUTIVES C ASSOCIATION 021 - LICOL.21, PROFESSIONAL AND TECHNICAL INS 021 - LICOL.21, PROFESSIONAL AND TECHNICAL INS	6	_	1	0.00	- 5840 - \$1,295	0	(\$840) (\$1,295)		0.00	- \$875 - \$1,349	0	(\$475) (\$1,349)	ND 1	Reclassification from Special Revenue Funding to General Fund to meet rrant elizible reactionments 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
									Analyst	AND TECHNICAL ENG 351 - MEA, MUNICIPAL EXECUTIVES C														
NGFS JUV 232040 NGFS JUV 232040	JUV General	13720	Sta SR Public Protection-Grant 10039385-0001 JUV YOBG FY23-24		10001	Grants 5110Fringe Grants 5110Fringe Grants 5110Fringe	515030 Retireef th Ca CityMatchPro 515030 Retireef th Ca CityMatchPro	c	0923_C Manager II 351 1232_C Training Officer 021	ASSOCIATION 021 - LOCAL 21 PROTESSIONAL C	G	-		0.00	- 5660	0	(\$660) (\$515)		0.00	- \$688 - \$537	0	(\$537)	ND 1	Reclassification from Special Revenue Funding to General Fund to meet erant elable reasiments     Reclassification from Special Revenue Funding to General Fund to meet erant elable reasiments
NGFS 8UV 232040	JUV General	13720	Sta SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24 Sta	3UV YOBG FY23-24	10001	Grants S130Fringe	CityMatchPro 515030 RetreeHthCo CityMatchPro	- - -	1823_C Senior 021 Administrative	AND TECHNICAL ENG 022 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	6		-	0.0	- \$795	0	(\$785)		0.00	- \$828	0	(\$428)	ND 1	to meet grant eligible requirements 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGPS JUV 232040	JUV General	13720	SR Public Protection-Grant 10039385-0001 JUV YDBG FY23-24 Sta	JUV YOBG FY23-24		Grants 5130Fringe	515710 Dependent C	erage 0	Analyst 0923_C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES C	A		-	0.00	- \$13,055	0	(\$13,066)		0.00	- \$13,947	0	(\$13,947)	ND 1	125 Reclassification from Special Revenue Funding to General Fund to meet erant elizable requirements
NGFS AUV 232040 NGFS AUV 232040	JUV General JUV General	13720	Sta         JUV YOBG FY23-24           Sta         JUV YOBG FY23-24           Sta         JUV YOBG FY23-24           Sta         JUV YOBG FY23-24	JUV YOBG FY23-24 JUV YOBG FY23-24	10001	Grants 5130Fringe Grants 5130Fringe	515710 Dependent C 515710 Dependent C	erage 0	1232_C Training Officer 021 1823_C Senior 021	ASSOCIATION 022 - LOCAL 21, PROFESSIONAL C AND TEORINCAL ENG 022 - LOCAL 23, PROFESSIONAL C	G G	-	-	0.0	· \$11,663	0	(\$11,663) (\$17,494)		0.00	- \$12,449 - \$18,674	0	(\$12,449)	ND 1	In meet rank diskbis resolvements 152 Reclassification from Special Powerus Fundrigs to General Fund 1822 to 1823 & 1823 to 1824 Substitutions to better match 1824 Substitutions to better match Department's needs
			Sta						Administrative Analyst	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG					,,894									
NGFS JUV 232040 NGFS JUV 232040			SR Public Protection-Grant 10039385-0001 JUV YOBG FY23-24 Sa SR Public Protection-Grant 10039385-0002 JUV YOBG FY23-24	3UV YOBG FY23-24 3UV YOBG FY23-24	10001	Grants 5130Fringe Grants 5130Fringe	516010 Dental Cover 516010 Dental Cover		0923_C Manager II 351 1222_C Training Officer 021	351 - MEA, MUNICIPAL DECUTIVES C ASSOCIATION 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ING	A G			0.0	- \$1,311 - \$1,187		(\$1,311) (\$1,187)		0.00	- \$1,350 - \$1,223	0	(\$1,350) (\$1,223)	ND 1	Reclassification from Special Revenue Funding to General Fund to meet erant elieble requirements.     Reclassification from Special Revenue Funding to General Fund
NGFS IUV 232040	JUV General	13720	Sta SR Public Protection-Grant 20039385-0000 JUV YDBG FY23-24 Sta	JUV YOBG FY23-24	10001	Grants 5130Fringe	516010 Dental Cover		1823_C Senior 021 Administrative	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	G			0.00	- \$1,780	0	(\$1,780)		0.00	- \$1,834	0	(\$1,834)	ND 1	to meet arrant elikke resultements Reclassification from Special Revenue Funding to General Lund to meet grant eligible requirements 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
	JUV General	13720	SR Public Protection-Grant 10039385-0001 JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants 5130Fringe	519110 Flexible Benef	Package 0	Analyst 0923_C Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	*			0.00	· \$4,786	0	(\$4,786)		0.00	- \$5,109	0	(\$5,109)		#ES Reclassification from Special Revenue Funding to General Fund to meet grant eligible requirements.
NGFS 3UV 232040																		1						

GFS Type	Dent Grn	Dent ID	Dept ID Title	Fund	Fund Title F	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class J	Ioh Class Title	Employee 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 Dent FTF	Fod BY+1 Dept FTF	Var BY+1 Dept FTF	Start BY+1 Dent Amt	End BY+1 Dept Amt Var BY+1 Dept Amt	FTF Changes	Amount Changes Explanation of FTE and/or Amount Change
						-,,	,										Org Code													Submitted?	Submitted?
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant	0039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	5130Fringe	519120	Long Term Disability	0	1232_C 1	Training Officer	021 021 - LOCAL 21, PROFESSIONAL C	G		-	0.00	-	\$474	0 (54)	4	· 0	20	- 54	0 (545	0	NO YES Reclassification from Special Revenue Funding to General Fund
NGFS	uv	232040	JUV General	13720	Sta SR Public Protection-Grant D Sta	0039385-0001	JUV YOBG FY23-24	JUV YOBG FY23-24	10001	Grants	5130Fringe	519120	Long Term Disability Insucance	0	1823_C S	Senior Administrative	AND TECHNICALENG 021 021 - LOCAL23, PROFESSIONAL C AND TECHNICALENG	G			0.00	-	\$732	0 (57)	2)	· 0	00	- 57	12 0 (\$76	9	NO YES 1822 to 1823 & 1822 to 1824 & Output for met grant eligible requirements Department's needs
NOT C	15/	111000	JUV General	11756	(8.0-b): Antonios Cont. 1	0039428-0001	JUV Dil Realignment FY23-	1-24 JUV DJJ Realignment FY23	10001	Constr	EALINE along	501010	Perm Salaries-Misc-Regul	- 0	A	Analyst	021 021 - LOCAL 21, PROFESSIONAL C			100	0.00							-	a (1) (1) (1) (1) (1)		YES YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
Nor 3			JOT MENNIN	11120	Sta		or on sampling of the	24	- 1001	or an a	Josephany y	201010	rent and er mit regu			Senior Administrative	AND TECHNICAL ENG		с. с										0 012,578 072,57		Department's needs
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant D Sta	0039428-0001	JUV Dil Realignment FY23-	I-24 JUV DJJ Realignment FY23 24	- 10001	Grants	50005alary	501010	Perm Salaries-Misc-Regul	w 0		Analyst Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TEDINICAL ENG	G		3.50	0.00 00.0	(0.50) \$65	(649	0 (\$69,64	e) (	150 0.	0.5	0) \$72,53	0 (\$72,57	0	YES YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGES	UV	212040	JUV General	13720	SR Public Protection-Grant 1	0039428-0001	JUV DJI Realistment FY23-	-24 JUV DJJ Realignment FY23	- 10001	Grants	5130Fringe	513010	Retire City Misc	0	4	Analyst Senior	021 021 - LOCAL 21, PROFESSIONAL C	G		1.00	-		0 5	1.090 \$10.0	80 0		-	-	0 58.902 58.90		NO         YES         1822 to 1821 & 1823 to 1824 Substitutions to better match
					Sta			24						-		Administrative	AND TECHNICAL ENG	-					-								Department's needs
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant 1 Sta	0039428-0001	JUV DJI Realignment FY23-	I-24 JUV DIJ Realignment FY23 24	- 10001	Grants	5130Fringe	513010	Retire City Misc	0		Senior Administrative	021 022 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G			0.00	- \$10	1,090	0 (\$10,0	0)	- 0	20	- 58,90	0 (\$8,90	0	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGFS	uv	232040	JUV General	13720	SR Public Protection-Grant 1	0039428-0001	JUV DJJ Realizoment FY23-	-24 JUV DJJ Realignment PV23	- 10001	Grants	5130Fringe	514010	Social Security (DASDI & I	HD Q	4	Analyst Senior	021 021 - LOCAL 21, PROFESSIONAL C	G		1.00	-			C318 54C			-	-	9 54.500 54.50	8	NO         YES         1822 to 1823 & 1823 to 1824 Substitutions to better match
					Sta			24							4	Administrative Analyst	AND TECHNICAL ENG														Department's needs
NGPS	uv	232040	JUV General	13720	SR Public Protection-Grant 1 Sta	0039428-0001	JUV Dil Realgnment FY23-	I-24 JUV Dil Realignment PY23 24	- 10001	Grants	5130Fringe	514010	Social Security (DASDI & I	HI) 0	1823_C S	Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G		-	0.00	- 54	(316	0 (\$4,3)	4)	· 0	20	- 54,52	0 (\$4,50	0	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant	0039428-0001	JUV Dil Realignment FY23-	1-24 JUV Dil Realignment PY23	- 10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI D	niy) 0	A	Analyst Senior	021 021 - LOCAL 21, PROFESSIONAL C	6	c 0	0.00	-			1,010 \$1,0	10 0	1.00	-	-	0 \$1,052 \$1,0	2	NO         YES         1822 to 1823 & 1823 to 1824 Substitutions to better match
					Sta			24							4	Administrative Analyst	AND TECHNICAL ENG														Department's needs
NGFS	uv	232040	JUV General	13720	SR Public Protection-Grant D Sta	0039428-0001	JUV Dil Realignment FY23-	I-24 JUV DIJ Realignment FY23 24	- 10001	Grants	513CFringe	514020	Social Sec-Medicare(HI Di	niy) 0		Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TEDINICAL ENG	G			0.00	- 51	L010	0 (\$1,0)	0)	- 0	20	- \$1,0	0 (\$1,05	9	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant 1	0039428-0001	JUV Dil Realignment FY23-	I-24 JUV DJJ Realignment PV23	- 10001	Grants	5130Fringe	515010	Health Service-Oty Match	0	1823_C S	Analyst Senior	021 021 - LOCAL 21, PROFESSIONAL C	G	c c	100	-		0	2,169 \$2,1	19	1.00	-	-	0 \$2,316 \$2,31	6	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
					Sta			24							4	Administrative Analyst	AND TECHNICAL ENG														Department's needs
NGPS	JUV	232040	JUV General	13720	SR Public Protection-Grant D Sta	0039428-0001	JUV Dil Realgnment FY23-	I-24 JUV Dil Realignment PY23 24	- 10001	Grants	5130Fringe	515010	Health Service-Oty Match	0	1823_C	Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TED INCAL ENG	G		-	0.00	- s:	,169	0 (\$2,1)	9)	. 0	20	- \$2,1	0 (52,31	9	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGPS	JUV	232040	JUV General	13720	SR Public Protection-Grant	0039428-0001	JUV Dil Realignment FY23-	I-24 JUV Dil Realignment PY23	- 10001	Grants	5130Fringe	515020	Retiree Health-Match-Pro	p8 0		Analyst Senior	021 021 - LOCAL 21, PROFESSIONAL C	G	c	100	-		0	\$432 \$4	12 0	1.00	-	-	0 \$450 \$4	0	NO         YES         1822 to 1823 & 1823 to 1824 Substitutions to better match
					Sta			24							4	Administrative Analyst	AND TECHNICAL ENG														Department's needs
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant D Sta	0039428-0001	JUV Dil Realignment FY23-	I-24 JUV DIJ Realignment PY23 24	- 10001	Grants	5130Fringe	515020	Retiree Health-Match-Pro	φ8 0		Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G		-	0.00	-	\$432	0 (54)	2)	· 0	20	- 54	o (\$45	0	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant 1	0039428-0001	JUV DJI Realignment FY23-	I-24 JUV DJJ Realignment PV23	- 10001	Grants	5130Fringe	515030	RetreekthCare- CityMatchPropC	0		Analyst Senior	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G	c c	1.00	-		0	\$265 \$2	15	1.00	-	-	0 \$276 \$23	6	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
					Sta			24							A	Administrative Analyst															
NGFS	JUV	232040	JUV General	13720	SR Public Protection-Grant 1 Sta	10039428-0001	JUV DJI Realignment FY23-	I-24 JUV DIJ Realignment FY23 24	- 10001	Grants	5130Fringe	515030	RetireeHithCare- CityMatchPropC	0	4	Senior Administrative	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G			0.00	- :	\$245	0 (52)	5)	. 0	20	- \$2	r6 0 (527	0	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGFS	uv	232040	JUV General	13720	SR Public Protection-Grant	0039428-0001	JUV Dil Realignment FY23-	I-24 JUV DIJ Realignment PY23	- 10001	Grants	5130Fringe	\$15710	Dependent Coverage	0	1823_C	Analyst Senior	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G	c c	1.00	-		•	5,831 55,8		1.00	-	-	0 \$6,225 \$6,22	s	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's peeds
															F	Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL C											. 66.7			
nurs		222040	JUV General	18720	SR Public Protection-Grant 3 Sta	100.094.28-0001	JUV DI Healgrithere H123-	I-24 JUV DIJ Realignment FY23 24	- 10001	Grants	5130Fringe	515710	Dependent Coverage	0		Senior Administrative	AND TECHNICAL ENG	•			0.00	- 53		0 (554)	-1			- 36,4	5 0 (36,12	•	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGFS	uv	232040	JUV General	13720	SR Public Protection-Grant D	0039428-0001	JUV DJI Realignment FY23-	I-24 JUV DIJ Realignment FY23 24	- 10001	Grants	5130Fringe	516010	Dental Coverage	0		Analyst Senior	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G	c c	0.00	-		0	\$593 \$5	aa c	1.00		-	0 5611 561	1	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NOT	10/	111040	JUV General	11754	SR Public Protection-Grant 2	0010.418.0004	UK Dil Professoret 1973	1-24 JUV Dij Realignment FY23	10001	Carache	5130Fringe	110010	Dental Coverage		F	Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL C				0.00		tran								NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match
inter a	~~		and all the second	astad	Sta	and the second sec	ove on resignment +123-	24 24		An annua	area colle		Contain Coverage	č		Senior Administrative	AND TECHNICAL ING	-se			0.00	1		U (20)	~		~			1	NO TES 1822 IS 1823 & 1828 IS 1824 Substantiation to better match. Department's needs
NGFS	uv	232040	JUV General	13720	SR Public Protection-Grant 3 Sta	0039428-0001	JUV Dil Realgriment FY23-	I-24 JUV DIJ Realignment PV23 24	- 10001	Grants	5130Fringe	519120	Long Term Disability Insurance	0		Analyst Senior Administration	021 021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	G	c c	2.00	-		0	\$244 \$2	64 (		-	-	0 \$254 \$25	4	NO YES 1822 to 1823 & 1823 to 1824 Substitutions to better match Department's needs
NGES	112	212040	JUV General	11720	SR Public Protection-Grant 1	0039426-0001	UNDI Bealenment 553	1-24 JUV Dil Realgoment FY23	10001	Grants	5130Fringe	519120	Long Term Disability		A	Administrative Analyst	021 021 - LOCAL 21, PROFESSIONAL C	6			0.00		534						4 0		NO         YES         1822 to 1823 & 1823 to 1824 Substitutions to better match
and a			And a rest of the second	22720	Sta			24		- Ja an An			Long term Disability Insurance			Senior Administrative	AND TECHNICAL ING	-se						(54		u		542			NO TES 1822 IS 1823 & 1828 IS 1824 Substantiation to better match. Department's needs
											1	1				enai¥St			100	125	108.25	- \$18,36	L709 \$18,50	1,294 \$138,5	15 100	25 108	5	- \$18,741,57	\$18,885,879 \$144,30		NO

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
	Requesting	Terrorining	Workerib	Dept ID	1 unu	Tioject	Activity	Autionty	Account	036	onginar	Ronover	Unanges	onanges	Toposai	Toposal	Ronover	onanges	Unanges	Tioposai	Zero out expense to match
V-ADP	JUV	ADP	ADP	228886	10000	10003101	0001	10000	486420		463	463	-463	-463	0	0	463	-463	-463	0	0 requesting
-ADP	JUV	ADP	ADP	232040	10000	10001710	0003	10000	581040		-463	-463	463	463	0	0	-463	463	463	0	0
/-CHF		CHF	CHF-DCYFSVCS	229218	10060	10001640	6000	20113	486420		50,000	50,000	-50,000	-50,000	0	°,	50,000	-50,000	-50,000	0	0
-CHF		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
/-CHF		CHF	CHF-DCYFSVCS	229218	10060	10026681	6000	17230	486420		2,100,000	0	0	0	0	0	0	0	0	0	0
/-CHF /-CHF		CHF	CHF-DCYFSVCS CHF-DCYFSVCS	229218 210824	10060	10026681 10026750	6000	20115 10000	486420 581300		100,000	0	0 -946,177	0 -946,177	0 -946,177	-	0	0 -946,177	-946,177	-946,177	0 -946,177
-CHF		CHF	CHF-DCYFSVCS		10000 13720	10020750	0001 0001	10000	581300		0	0	-2,058,815	-2,058,815	-2,058,815			-1,773,390	-1,773,390	-1,773,390	-1,773,390
-CHF		CHF	CHF-DCYFSVCS	210824 210824	13720	10039385	0001	10001	581300		0	0	-2,058,815	-2,038,815	-2,058,815			-290,508	-290,508	-290,508	-290,508
-CHF		CHF	CHF-DCYFSVCS	210824	13720	10039303	0002	10001	581300		0	0	-2,337,586	-2,337,586	-2,337,586			-2,335,023	-2,335,023	-2,335,023	-2,335,023
-CHF		CHF	CHF-DCYFSVCS	210824	13720	10039428	0002	10001	581300		0	0	-201,995	-2,007,000	-201,995			-201,995	-201,995	-2,000,020	-201,995
-CHF		CHF	CHF-DCYFSVCS	232034	10000	10026750	0001	10000	581300		-946,177	-946,177	946,177	946,177	201,000	0	-946,177	946,177	946,177	201,000	0
-CHF		CHF	CHF-DCYFSVCS	232034	13550	10000580	0001	10000	581300		-10	-040,117	0,177	0-10,177	0	0	-5-10,177	0-10,177	040,177	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13550	10000580	0001	10001	581300		-10	0	0	0	0	0	0	0	0	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13550	10000583	0001	10001	581300		-272,960	0	0	0	0	0	0	0	0	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13550	10000584	0001	10001	581300		-108,153	0	0	0	0	0	0	0	0	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13550	10000586	0001	10001	581300		-393,453	0	0	0	0	0	0	0	0	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13550	10029614	0001	10001	581300		-308,693	0	0	0	0	0	0	0	0	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13550	10033056	0001	10001	581300		-120,165	0	0	0	0	0	0	0	0	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13720	10033434	0001	10001	581300		-726,897	0	0	0	0	0	0	0	0	0	0
CHF		CHF	CHF-DCYFSVCS	232034	13720	10036258	0001	10001	581300		-128,308	0	0	0	0	0	0	0	0	0	0
CHF		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
CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10036258	0008	10001	581300		-1,200,000	0	0	0	0	0	0	0	0	0	0
CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10036258	0009	10001	581300		-720,281	0	0	0	0	0	0	0	0	0	0
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
CHF	JUV	CHF	CHF-DCYFSVCS	232040	13720	10038189	0003	10001	581300		0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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
DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0001	10002	486420		0	0	0	0	0	0	0	0	0	0	0
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
																					Update JUV Work order
DPH	JUV	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486420		0	0	9,498	9,498	9,498			9,498	9,498	9,498	9,498 Request with OccHealth
PH		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
OPH	JUV	DPH	PUC-UEB	232040	10000	10001710	0015	10000	581013		0	0	0	0	0	-	0	0	0	0	0
DPH		DPH	TIS-TECHPROJ	232040	10000	10001710	0003	10000	581140		0	0	0	0	0	-	0	0	0	0	0
DPH		DPH	DPH-SFGH-MEDSVCS	232040	10000	10001710	0003	10000	581520		0	0	-9,498	-9,498				-9,498	-9,498	-9,498	-9,498
)PH		DPH	DPH-MENTALHEALTH	232035	13720	10038189	0001	10001	581540		-105,000	0	0	0	105.000	-	,	105,000	105,000	0	0
)PH		DPH		232035	13720	10039385	0001	10001	581540		0	-105,000	0	0	-105,000			-105,000	-105,000	-105,000	-105,000 J-02
ОРН ОРН		DPH		232035	13720 13720	10039430	0001	17139	581540		0	U	-69,670	-69,670	-69,670	-69,670	0	-69,670	-69,670	-69,670	-69,670 J-02
)PH		DPH		232038	13720	10038189	0001	10001	581540		0	U	0	0	0	0	0	0	0	0	, i i i i i i i i i i i i i i i i i i i
DPH DPH		DPH DPH	DPH-MENTALHEALTH DPH-COMMHEALTH	232038 232035	13720	10039385 10001710	0001 0001	10001 10000	581540 581550		0	0	0	0	0	0	0	0	0	0	0
PH PH	JUV	DPH	DPH-COMMHEALTH	232035	10000	10001710		10000	581550		0	0	-61,050	-61,050	-61,050	-	0	-61,050	-61,050	-61,050	-61,050 J-03
PH PH	JUV	DPH DPH	DPH-COMMHEALTH DPH-TOXICS	232035 232040	10000	10001710	0021 0003	10000	581550 581580		-7,348	-7,348	-61,050 0	-61,050	-61,050 -7,348		-7,348	-61,050	-01,050		
PH RD	JUV	HRD	HRD-FELLOWS	232040	10000 10010	10001710	0003	20992	486420		-7,348 115,000	-7,348	0	0	-7,348		-7,348	0	0	-7,348 0	-7,348 0
RD	JUV	HRD	HRD-FELLOWS	232022	10010	10028742	0001	20992 20992	486420		115,000	0	240,000	240,000	240,000		-	240,000	240,000	240,000	240,000
IRD	JUV	HRD	HRD-FELLOWS HRD-HR-SPECIALPROJECTS	232029	10010	10039847			486420 486420		5,636	5,636	-5,636	-5,636	240,000			-5,636	-5,636	240,000	0 Clean up entry
IRD	JUV	HRD	HRD-HR-SPECIALPROJECTS	232025			0001	10002	486420 486420		240,846	240,846	-5,636 -240,846	-5,636 -240,846	0		240,846	-5,636 -240,846	-5,636 -240,846	0	
RD	JUV	HRD	HRD-WORKFORCEDEVELOPMEN		10060	10026742	0001	10002	486420		240,846	38,000	-240,846	-240,846	20,000	-		-240,846	-240,846	20,000	Reduced WO per JUV's 20,000 request
	JUV	HRD	HRD-HR-SPECIALPROJECTS	232029	10000	10026743	0001	10002	486420 581440		-246,482	-246,482	-18,000	-18,000	20,000		-246,482	-18,000	-18,000	20,000	0
IRD		HRD							581440 581450											-	
IRD JRD	JUV	HRD	HRD-WORKFORCEDEVELOPMEN HRD-FELLOWS		10000	10001710	0015	10000	581450 581870		-38,000	-38,000	18,000	18,000	-20,000			18,000 0	18,000	-20,000	-20,000 0 2 Fellows
HRD	JUV			232040	10000	10001710	0015	10000 10001	581870 581870		0	U	-240,000	-240,000	-240,000	-240,000	0	0	0	0	U 2 Fellows

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 Commen
UV-HRD	JUV	HRD	HRD-FELLOWS	232040	13720	10039385	0001	10001	581870		0	0	0	0	0	0	0	-240,000	-240,000	-240,000	-240,000	
UV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420		15,000	15,000	-5,000	-5,000	10,000	10,000	15,000	-5,000	-5,000	10,000	10,000	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486420		155,698	155,698	6,561	6,561	162,259	162,259	155,698	6,561	6,561	162,259	162,259	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0137	10000	486420		0	0	0	0	0	0	0	0	0	0	0	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	186645	10000	10001705	0001	10000	486420		0	0	13,148	13,148	13,148	13,148	0	13,148	13,148	13,148	13,148	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10001710	0004	10000	581950		-155,698	-155,698	155,698	155,698	0	0	-155,698	155,698	155,698	0	0	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0001	10000	581950		-15,000	-15,000	5,000	5,000	-10,000	-10,000	-15,000	5,000	5,000	-10,000	-10,000	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10020	10039846	0001	22451	581950		0	0	-32,500	-32,500	-32,500	-32,500	0	-32,500	-32,500	-32,500	-32,500	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039385	0001	10001	581950		0	0	-35,727	-35,727	-35,727	-35,727	0	-35,727	-35,727	-35,727	-35,727	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039430	0001	10001	581950		0	0	0	0	0	0	0	0	0	0	0	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039430	0001	17139	581950		0	0	-107,180	-107,180	-107,180	-107,180	0	-107,180	-107,180	-107,180	-107,180	
JV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039804	0001	10001	581950		0	0	0	0	0	0	0	0	0	0	0	
JV-JUV	UNA	JUV	OFF-BUDGET	232040	10000	10001710	0003	10000	487990		180,000	180,000	0	0	180,000	180,000	180,000	0	0	180,000	180,000	
V-PUC	JUV	PUC	PUC-UEB	276641	27180	10026778	0006	10000	486420		0	0	7,000	7,000	7,000	7,000	0	7,000	7,000	7,000	7,000	
V-PUC	JUV	PUC	PUC-UEB	232040	10000	10001710	0003	10000	581013		0	0	-7,000	-7,000	-7,000	-7,000	0	-7,000	-7,000	-7,000	-7,000	
JV-TIS	JUV	TIS	TIS-TECHPROJ	232040	10000	10001710	0015	10000	581140		0	0	0	0	0	0	0	0	0	0	0	

