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 DEPARTMENT

- ☑ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☑ Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Completed "Form 1B: Target Proposal"
 - ☑ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- IDS Detail: Completed "Form 1D: IDS Detail."
- ☑ Revenue Report: Completed "Form 2A: Revenue Report."
- Fees & Fines: Completed "Form 2B: Fees & Fines."
- Cost Recovery: Completed "Form 2C: Cost Recovery."
- **区** Expenditure Changes: Completed "Form 3A: Expenditure Changes."
- ☑ Position Changes: Completed "Form 3B: Position Changes."
- ☑ Layoffs: Completed "Form 3C: Position Reductions Resulting in Layoffs."
- ☑ Contingency Reductions: Completed "Form 3D: Contingency Reductions."
- Equipment & Fleet Requests: Completed "Form 4A: New General Fund Equipment"; "Form 4B:
- ☑ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js.
- Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ☑ **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 items (through separate forms), if applicable:
 - COIT

For Chief Financial Officer/Budget Manager:

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

Full Name: Cheryl Taylor

NOT VALID FOR ANY OTHER DOCUMEN

Signature:

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BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23

Juvenile Probation Departmen Equity Lens: Explain what populations are benefited by these changes Equity Lens: Explain what populations are negatively impacted by these Major Changes Department Response to Major Changes and how they are benefited. How will the department know those were changes and how they are impacted. Describe what strategies your successful? Department recommends to mitigate any potential adverse impacts. 1. SUMMARY. What major changes is the uvenile Probation proposes to balance \$2.4 million in General Fund appropriation in each budget year. Although | The juvenile and adult justice systems represent a legacy of racial inequity As we state in the previous cell on benefits, the populations we primarily department proposing? Clearly describe each our GF reduction target was \$1.9 million, we needed to eliminate an additiontal \$0.5 million due to Title IV grant and harm that place them in the spotlight as the nation, California, and serve are African American (50+%) and Latinx (18%) youth. Like other change, including the fiscal impact of the eductions. To do this, we propose to eliminate 15.0 FTEs, about half of which are or will be vacant by the San Francisco grapple with an unparalleled racial reckoning. The enduring departments, we would prefer budget increases rather than cuts. The major proposal, and how the department proposes to beginning of FY 2021-22 and the other half filled. These position changes are driven by three primary factors: (1) racial and ethnic disparities in our juvenile justice system provide stark changes wrought by budget reductions have largely excluded filled positions fund each significant change (i.e. reprioritization organic reshaping of juyenile justice: (2) operational obsolescence; and (3) citywide budget cuts. Position evidence of the individual, interpersonal, institutional, and systemic providing direct essential services. That said, proposed staff reductions in of existing funds, grants, or other new revenues). eductions amount to \$2.3 million in savings. We are proposing additional reductions in Non-Personnel Services; acism that has underpinned our pubic systems since there inception. Administration may have an adverse impact on our ability to support progran Include detail related to position changes in this account has not been fully expended in prior years (GF; \$411K of savings). Longstanding justice system approaches have served to deepen the staff who serve youth in detention and on our caseload. Position section below. involvement of many young people in the system and in delinquency---We also anticipate receiving a new allocation from the state as a result of the Department of Juvenile Justice youth often failed by other public institutions beginning in early childhood facilities closures. This is new money that is not likely to be available for balancing current spending. We --rather than providing opportunities to successfully and permanently exit anticipate receiving \$0.79 million in BY and \$2.3 million in BY+1. (SR). the system and thrive. As numbers overall have declined, racial disparities have increased---particularly for Black youth, who comprise We are also using taking this opportunity to clean up budget entries from prior years: budget Log Cabin Ranch in over 50 percent of JPD's caseload. At the same time, the department the correct division and clean up attrition in the process (\$300K; GF); (2) balance YOBG, Law Enforcement itself has been reflective, racially and ethnically, of the young people it Activities, Re-Entry and Standards and Training for Corrections grants (SRE); (3) remove redundant entries for serves and supervises. Eighty-five percent of JPD's staff are BIPOC, Commercially Sexually Exploited Children and Resource Family Approval (they are included in Title IV-E already; including almost 40 percent that are Black. SRF) and (4) and eliminate obsolete funding for Camp Funds (SRF). We are committed to a vision of probation in which our youth and families see the department as reflective of them and working for them and with them. In an environment in which budget reductions are required, we propose budget balancing changes that limit/mitigate harms on the youth we serve by proposing reductions to service levels no longer needed. Our budget also includes expected DJJ funds realigned from the state, whose spending priorities will be determined by community organizations and youth engaged in juvenile justice. We continually judge progress on this vision by seeing youth actively engaged in their redemption 2. TARGET. How did the department meet its Juvenile Probation balanced \$2.4 million in General Fund appropriation in each budget year. Although our GF The average youth population in custody and in the juvenile probation See previous entries. target? What are the high-level programmatic, reduction target was \$1.964 million, we needed to eliminate an addiontal \$0.5 million due to Title IV grant caseload has declined over the years. As a result, we do not anticipate operational, or staffing impacts of this proposed reductions. To do this, we propose to eliminate 15.0 FTEs, about half of which are or will be vacant by the proposed reductions in either Probation Services or Juvenile hall to result reduction? beginning of FY 2021-22 and the other half filled. These position changes are driven by three primary factors: (1) in a reduction in service quality. Administration reductions may affect the organic reshaping of juvenile justice; (2) operational obsolescence; and (3) citywide budget cuts. Position quality of support provided to Probation and Juvenile Hall staff, which reductions amount to \$2.3 million in savings. We are proposing additional reductions in Non-Personnel Services; may in turn result in service gaps to youth. this account has not been fully expended in prior years (GF; \$411K of savings). These reductions were offset by clean up of Log Cabin Ranch entries (\$300K). 3. EXPENDITURE CHANGES. What major The major expenditure changes we propose are to reduce staff; see explanation above. The expenditure See previous entries. See previous entries. expenditure changes is the department reductions are across all divisions. Position eliminations in Probation Services and Juvenile Hall divisions should proposing? Please provide information especially not have a negative impact on opertions, given low average population of youth in custody and in our caseload. for any grant changes, major contract changes, Proposed position eliminations in Administration will have a significant impact on our ability to support program personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.

BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23

Juvenile Probation Departmen Equity Lens: Explain what populations are benefited by these changes Equity Lens: Explain what populations are negatively impacted by these **Major Changes** Department Response to Major Changes and how they are benefited. How will the department know those were changes and how they are impacted. Describe what strategies your successful? Department recommends to mitigate any potential adverse impacts. As we've written, the reduction of \$0.48 million in General Fund subventions 4. REVENUE. What revenue changes did the As mentioned above, changes in the federal share of Title IV-E entitlements and the end of the Foster Parent The clear benefit of the DJJ new state realignment is that any San department submit from the base budget? Please Recruitment, Retention and Support (FPPRS) program translates into a \$0.48 million reduction in General Fund Francisco youth housed in a DJJ facility will be closer to home as the state requires us to further decrease our GF budget. The proposed reductions are differentiate between General Fund and nonshifts this responsibility to counties. In the first few years of this funding, not expected to negatively impact the populations we serve since we propose General Fund. success might look like a spending prioritization process guided by the to further reduce Non Personnel Services and transfer existing FTEs to grant We also anticipate receiving a new state realignment allocation. Governor Newsom's 2020-21 Budget gradually experiences and needs of youth in custody. (This should match an Audit Trail, as shown in transfers the responsibility for managing all committed youth housed at the Division of Juvenile Justice (DJJ) from form 2A Revenue Report). the state to local county jurisdictions. The realignment of DJJ services to the counties will eventually bring about the end of the state's juvenile justice operations. DJJ will no longer accept new commitments after June 30, 2021, with some exceptions defined in SB 823. The Governors 2021-22 Budget proposes further amending SB 823 to set a defined closure date of June 30, 2023 for all DJJ facilities. This builds on the Administration's commitment to providing more treatment and rehabilitative services for youth closer to home. SB 823 establishes a funding formula and process for receiving funds. Every county will create a subcommittee within its Juvenile Justice Coordinating Council as a requirement to receive funding via block grant. Subcommittee must develop a detailed plan for BOS on how to serve realigned youth and spend county allocation. (We are not required to submit plan in first year but must develop one as BOS must consider it when making allocations in FY 2021-22.) We anticipate receiving \$0.79 million in BY and \$2.4 million in BY+1. We have identified this as a Special Revenue fund. This is new money that is not likely to be available for balancing current spending. Other Special Revenue Fund changes include: (1) balancing YOBG, Law Enforcement Activities, Re-Entry and Standards and Training for Corrections grants; (2) remove redundant entries for Commercially Sexually Exploited Children and Resource Family Approval (they are included in Title IV-E already) and (3) and eliminate obsolete funding for Camp Funds. 5. LEGISLATION. Is the department seeking to Not applicable Not applicable submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress. 6. PROP J. Identify existing Prop J Analyses that Not applicable will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers. 7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain. 8. INTERIM EXCEPTIONS. Is the department We are requesting to use current year (e.g. FY 2020-21) carryforward for next year's budget. We have outlined requesting any interim exceptions (new positions this request in our 6 Month Budget Status Report and have added a table below that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made? 9. FELLOWSHIP PROGRAMS. Did the department JPD participates in Project Pull, which provides opportunitiese for youth in custody and on probation to gain work We don't anticipate negative impacts on the populations we serve due to our JPD is committed to expanding participation in reshaping juvenile justice apply to any citywide fellowship programs by those most affected by the current system. Please see our racial experience desirable to future employers. In the uncoming budget years, IPD seeks to expand access to and participation in and sponsorship of fellowship-type programs. including San Francisco Fellows, the Fish participation in this opportunity, the Juvenile Advisory Committee and college internships using savings from the equity action plan items 1.3.1, 1.3.3., 1.3.5., 1.4.3. and 1.4.7. We will Fellowship, or the 1249 HR Analyst Trainee current year appropriation. know that we are on the road to success if participating African American Program? and Latinx youth feel they've been heard.

BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23

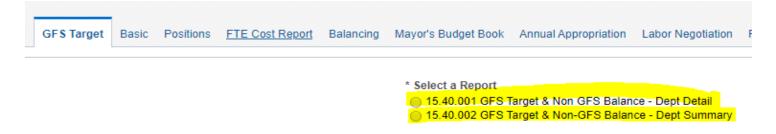
	FY 2021-22 and FY 2022-23								
	Juvenile Probation D	epartment							
Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.						
services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	- Reimagine how the City addresses juvenile crime, from referral through reentry, in collaboration with the community and our system partners, emphasizing research and evidence-based practices, and sustainably addressing pervasive racial disparities throughout the system. - Advance a Whole Family Engagement strategy that places racial equity at its center to ensure that all youth have equal access to successful outcomes, and that advances youth-and family-centered case plans and goal development, with the supports and resources necessary to help justice-involved youth thrive. - Bolster equitable leadership development opportunities for Black, Latino and Asian/Pacific Islander staff throughout the Department, and pursue just transitions for staff whose positions may end with the closure of Juvenile Hall. Our intention is to largely fund implementation of JPD's racial equity action plan by carrying forward unspent budget from the current year (FY 2020-21) for the items in the box below:								

Description	Expected Carryforward Request	Explanation
Log Cabin Ranch security contract, FY 21-22	\$550,000	Not budgeted in baseline. If added to budget request, we would need to eliminate more filled positions budgeted in the GF by this amount
Continue work order with PUC for financial management support, racial equity action plan implementation into FY 21-22	\$240,000	Not budgeted in baseline. Working with PUC to extend work order by 12 months beginning FY 21-22.
Racial Equity Action Plan implementation, Phase I: Staff and Commissioner training	\$250,000	REAP Items 4.1.2, 4.2.1, 5.1.1, 6.1.6 and 7.2.2
Paid internships and/or fellowships	\$75,000	REAP item 1.3.1.
Third Sector contract	\$600,000	This is from FY 19-20 funds that carried forward to FY 20-21. We have been working toward contract approval with the consultant we expect to engage for Phase II racial equity action planning (externally focused work), as well as strategic planning around reimagning juvenile justice in San Frandsco
Automon system enhancements	\$209,000	This is from FY 19-20 funds that carried forward to FY 20-21. We have just filled the position that will is responsible for identifying and overseeing implementation of system enhancements.
TOTAL	1.924.000	

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.



Select a Report	Budget Year	Snapshot	Department
15.40.001 GFS Target & Non GFS Balance - Dept Detail	2022	Current	JUV

CY 2021 Phase CY 2020-2021 Phase BY 2021-2022 Phase BY+1 2022-2023 BY+1 2023

Department: JUV Juvenile Probation	(General Fund Supported)
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		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
EXPENDITURE	Capital Outlay	384,139	0	384,139	0	C	0
	Debt Service	0	0	0	0	C	0
	Mandatory Fringe Benefits	8,394,307	(488,945)	7,905,362	8,590,053	(500,812)	8,089,241
	Materials & Supplies	481,347	0	481,347	481,347	C	481,347
	Non-Personnel Services	3,775,175	(417,538)	3,357,637	3,775,175	(400,463)	3,374,712
	Programmatic Projects	0	0	0	0	C	0
	Salaries	15,573,904	(1,503,320)	14,070,584	16,253,250	(1,514,163)	14,739,087
	Services Of Other Depts	3,501,545	631	3,502,176	3,501,545	6,267	3,507,812
		32,110,417	(2,409,172)	29,701,245	32,601,370	(2,409,171)	30,192,199
REVENUE	Charges for Services	3,000	0	3,000	3,000	C	3,000
	Expenditure Recovery	180,000	0	180,000	180,000	C	180,000
	Intergovernmental: Federal	1,774,214	(602,214)	1,172,000	1,774,214	(602,214)	1,172,000
	Intergovernmental: State	207,621	117,948	325,569	207,621	117,948	325,569
		2,164,835	(484,266)	1,680,569	2,164,835	(484,266)	1,680,569

Error generating document:

General Fund Support - BY+ 1 Target vs Mayor Proposed

General Fund Support - BY Target vs Mayor Proposed

				_				
Department	Baseline Target	BY MYR	Amt Over		BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	(Under) Target		Reduction Target		Proposed GFS	Over (Under) Target
(1,924,906)	28,020,676	28,020,676		D	(1,924,906)	28,511,629	28,511,630	
Department: IIIV Invente Broketion	(Non GES Balanco)			_				

Department: JUV Juvenile Probation	(Non GFS Balance)						
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Am	t	MYR Changes	Proposed Amt
EXPENDITURE	City Grant Program	235,000	0	235,000	235,000) (235,00
	Mandatory Fringe Benefits	2,297,612	238,167	2,535,779	2,371,83	221,738	2,593,57
	Materials & Supplies	101,323	(65,470)	35,853	101,32	(96,870	4,45
	Non-Personnel Services	1,077,641	(100,693)	976,948	1,077,64	(135,693	941,94
	Programmatic Projects	2,032,925	887,104	2,920,029	582,00	2,301,192	2,883,19
	Salaries	3,577,701	312,530	3,890,231	3,756,05	287,900	4,043,95
	Services Of Other Depts	105,000	0	105,000	105,000) (105,00
		9,427,202	1,271,638	10,698,840	8,228,850	2,578,26	10,807,11
REVENUE	Intergovernmental: State	9,007,908	1,680,932	10,688,840	7,556,98	3,240,134	10,797,11
	Other Revenues	10,000	0	10,000	10,000	(10,00
		9.017.908	1.680.932	10,698,840	7,566,98	3,240,134	10.807.11

Non-General Fund Support - Revenue Balance

Non-General Fund Support - BY +1 Revenue

Revenue Total : 10,698,840

Balance Revenue Total:

ue Total : 10,807,117

Expenditure Total : 10,698,840

Expenditure Total : 10,807,117

Revenue Surplus(Deficit): 0

Revenue Surplus(Deficit): 0

Select a Report	Budget Year	Snapshot	Department						
15.40.002 GFS Target & Non-GFS Balance - Dept Summary	2022	Current	JUV						
CY	2021	Phase CY	2020-2021	Phase BY	2021-2022	Phase BY+1	2022-2023	BY+1	2023

Department: JUV Juvenile Probation (General Fund Supported)

Department. 30 v Suverme i robation							
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
EXPENDITURE	Capital Outlay	384,139	0	384,139	0	0	
	Debt Service	0	0	0	0	0	(
	Mandatory Fringe Benefits	8,394,307	(488,945)	7,905,362	8,590,053	(500,812)	8,089,24
	Materials & Supplies	481,347	0	481,347	481,347	0	481,34
	Non-Personnel Services	3,775,175	(417,538)	3,357,637	3,775,175	(400,463)	3,374,712
	Programmatic Projects	0	0	0	0	0	(
	Salaries	15,573,904	(1,503,320)	14,070,584	16,253,250	(1,514,163)	14,739,087
	Services Of Other Depts	3,501,545	631	3,502,176	3,501,545	6,267	3,507,812
		32,110,417	(2,409,172)	29,701,245	32,601,370	(2,409,171)	30,192,199
REVENUE	Charges for Services	3,000	0	3,000	3,000	0	3,000
	Expenditure Recovery	180,000	0	180,000	180,000	0	180,000
	Intergovernmental: Federal	1,774,214	(602,214)	1,172,000	1,774,214	(602,214)	1,172,000
	Intergovernmental: State	207,621	117,948	325,569	207,621	117,948	325,569
		2,164,835	(484,266)	1,680,569	2,164,835	(484,266)	1,680,56

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General Fund Support - BY Target vs Mayor Proposed

Amt Over
(Under) Target
0

BY+1 Department

Reduction Target

(1,924,906)

General Fund Support - BY+ 1 Target vs Mayor Proposed

Proposed GFS

BY+1 Amt

28,511,630

Over (Under) Target

BY+1 Baseline Target BY+1 MYR

28,511,629

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(1,924,906)	28,020,676	28,020,676	0

Non-General Fund Support - Revenue Balance

Non-General Fund Support - BY +1

Revenue Balance

Revenue Total : 10,807,117

Expenditure Total : 10,698,840 Expenditure Total: 10,807,117

Revenue Surplus(Deficit): 0

Revenue Total:

Revenue Surplus(Deficit): 0

15.40.002 Target & Non GFS Balance - Dept Summary Time run: 2/18/2021 9:37:33 AM

10,698,840

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue	Expenditure	Revenue	Revenue	Expenditure	Revenue
		Total	Total	Surplus(Deficit)	Total	Total	Surplus (Deficit)
JUV	JUV Juvenile Probation	9,017,908	9,427,202	(409,294)	7,566,983	8,228,850	(661,867)

BUDGET FORM 1C: Department Budget Summary FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

alancing	Mayor's Budget Book	Annual Appropriation	Labor Negotiation	Fixed 2nd Y
aldirollig	mayor a Baaget Book	7 timedi 7 (ppropriation	Lubor recgonation	T IX CU ZIIU T
* Select	a Report			
	0.001 Sources and Uses o	of Funds Evoluting Fund	Transfore	
	i0.005 Uses by Service Are	_		
	0.007 Uses by Service Are			
15.5	0.008 Uses by Departmen	t .		
15.5	0.010 Authorized Positions	, Grand Recap Detail		
15.5	0.011 Funded Positions, G	rand Recap by Major Se	rvice Area and Depa	rtment Title
① 15.5	0.012 Department Total Bu	ıdget Historical Compari	son	
15.5	0.014 Mayors Proposed C	apital Projects and Facili	ties Maintenance	
15.5	0.015 Major Fund Recap			
15.5	0.016 Consolidated Sched	ule of Sources and Uses		

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2021-2022 and 2022-2023

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	188.61	177.26	(11.35)	176.78	(0.48)
Non-Operating Positions (cap/other)	(5.00)	(6.00)	(1.00)	(6.00)	
Net Operating Positions	183.61	171.26	(12.35)	170.78	(0.48)
Sources					
Intergovernmental: Federal	1,774,214	1,172,000	(602,214)	1,172,000	
Intergovernmental: State	9,382,892	11,014,409	1,631,517	11,122,686	108,277
Charges for Services	3,000	3,000		3,000	
Other Revenues	10,000	10,000		10,000	
Expenditure Recovery	180,000	180,000		180,000	
General Fund Support	29,934,119	28,020,676	(1,913,443)	28,511,630	490,954
Sources Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231
	41,284,225	40,400,085	(884,140)	40,999,316	599,231
Uses - Operating Expenditures	41,284,225 18,719,764	40,400,085 17,960,815	(758,949)	40,999,316 18,783,041	599,231 822,226
Uses - Operating Expenditures Salaries		,,	,,,,,,,	,,	
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits	18,719,764	17,960,815	(758,949)	18,783,041	822,226
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services	18,719,764 9,578,800	17,960,815 10,441,141	(758,949) 862,341	18,783,041 10,682,811	822,226 241,670
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program	18,719,764 9,578,800 5,979,435	17,960,815 10,441,141 4,334,585	(758,949) 862,341	18,783,041 10,682,811 4,316,660	822,226 241,670
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay	18,719,764 9,578,800 5,979,435 235,000	17,960,815 10,441,141 4,334,585 235,000	(758,949) 862,341 (1,644,850)	18,783,041 10,682,811 4,316,660	822,226 241,670 (17,925)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies	18,719,764 9,578,800 5,979,435 235,000 536,846	17,960,815 10,441,141 4,334,585 235,000 384,139	(758,949) 862,341 (1,644,850) (152,707)	18,783,041 10,682,811 4,316,660 235,000	822,226 241,670 (17,925) (384,139)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects	18,719,764 9,578,800 5,979,435 235,000 556,846 612,670	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200	(758,949) 862,341 (1,644,850) (152,707) (95,470)	18,783,041 10,682,811 4,316,660 235,000 485,800	822,226 241,670 (17,925) (384,139) (31,400)
Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192	822,226 241,670 (17,925) (384,139) (31,400) (36,837)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total Uses - Division Description	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total Uses - Division Description JUV Children's Baseline	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812 40,999,316	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total Uses - Division Description JUV Children's Baseline JUV General	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812 40,999,316	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636 599,231
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140) (2,588,998) (1,144,477)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812 40,999,316 7,847 9,090,587	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636 599,231

^{*}Transferred 1.0 FTE 9773 - Senior Community Development Specialist from Probation Services to Community Development Specialist on 2/22/2021. Net zero impact to departmental budget but shifts \$169K in BY and \$175K in BY+1 from Probation Services to General.

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	188.61	177.26	(11.35)	176.78	(0.48)
Non-Operating Positions (cap/other)	(5.00)	(6.00)	(1.00)	(6.00)	
Net Operating Positions	183.61	171.26	(12.35)	170.78	(0.48)
Sources					
Intergovernmental: Federal	1,774,214	1,172,000	(602,214)	1,172,000	
Intergovernmental: State	9,382,892	11,014,409	1,631,517	11,122,686	108,277
Charges for Services	3,000	3,000		3,000	
Other Revenues	10,000	10,000		10,000	
Expenditure Recovery	180,000	180,000		180,000	
General Fund Support	29,934,119	28,020,676	(1,913,443)	28,511,630	490,954
Sources Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231
Uses - Operating Expenditures			, , ,		,
Uses - Operating Expenditures Salaries	18,719,764	17,960,815	(758,949)	18,783,041	822,226
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits	18,719,764 9,578,800	17,960,815 10,441,141	(758,949) 862,341	18,783,041 10,682,811	822,226 241,670
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services	18,719,764 9,578,800 5,979,435	17,960,815 10,441,141 4,334,585	(758,949)	18,783,041 10,682,811 4,316,660	822,226 241,670
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program	18,719,764 9,578,800 5,979,435 235,000	17,960,815 10,441,141 4,334,585 235,000	(758,949) 862,341 (1,644,850)	18,783,041 10,682,811	822,226 241,670 (17,925)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services	18,719,764 9,578,800 5,979,435	17,960,815 10,441,141 4,334,585	(758,949) 862,341	18,783,041 10,682,811 4,316,660	822,226 241,670 (17,925) (384,139)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies	18,719,764 9,578,800 5,979,435 235,000 536,846	17,960,815 10,441,141 4,334,585 235,000 384,139	(758,949) 862,341 (1,644,850) (152,707)	18,783,041 10,682,811 4,316,660 235,000	822,226 241,670 (17,925) (384,139) (31,400)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200	(758,949) 862,341 (1,644,850) (152,707) (95,470)	18,783,041 10,682,811 4,316,660 235,000 485,800	822,226 241,670 (17,925) (384,139) (31,400) (36,837)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192	822,226 241,670 (17,925) (384,139) (31,400) (36,837)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812 40,999,316	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total Uses - Division Description	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636 599,231
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total Uses - Division Description JUV Children'S Baseline	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812 40,999,316	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636 599,231
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total Uses - Division Description JUV Children'S Baseline JUV General JUV Juvenile Hall	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225 2,596,845 10,353,510	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140)	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812 40,999,316	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636 599,231 (118,446) 1,986,428
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total Uses - Division Description JUV Children'S Baseline JUV General	18,719,764 9,578,800 5,979,435 235,000 536,846 612,670 1,865,886 3,755,824 41,284,225 2,596,845 10,353,510	17,960,815 10,441,141 4,334,585 235,000 384,139 517,200 2,920,029 3,607,176 40,400,085	(758,949) 862,341 (1,644,850) (152,707) (95,470) 1,054,143 (148,648) (884,140) (2,588,998) (1,144,477) 544,725	18,783,041 10,682,811 4,316,660 235,000 485,800 2,883,192 3,612,812 40,999,316 7,847 9,090,587 18,475,456	822,226 241,670 (17,925) (384,139) (31,400) (36,837) 5,636

BUDGET FORM 1D: IDS Detail FY 2021-22 and FY 2022-23

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

	,		changes are proposed	trial the managery read	actions account a training to produce ing.ing.ii. account
Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
JUV has no proposed IDS savings					

get System Rep	ort 15.30.005 filte	red on Regular Revenues																								FY 2021-22			FY 2022-23		FORMULA	FILL IN
Type Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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
JUV	232034	JUV Probation Services			232034	JUV Probation Services	10000	GF Annual Acco	int 10001710	JUV Day-to-Day 4	1	Probation Svcs Admin	10000	Operating	440156	4400iGRFed	440156	Juv ProbatnTitlelv-		Unspecified	D01	Regular Revenues	4	On-Goir	g \$1,623,11	\$1,100,00	00 (\$523,1	18) \$1,623,	118 \$1,100,0	00 (\$523,1	18) YI	ES FPPRS (Federal share) no longer f
JUV	232034	JUV Probation Services			232034	JUV Probation Services	10000	GF Annual Acco Ctrl	int 10001710	JUV Day-to-Day 4 Operations		Probation Sucs Admin	10000	Operating	445715	4450IGRSta	445715	EFostCare ChildWelfareSvc-Ab11 Abx1 16	18-	Unspecified	D01	Regular Revenues	4	On-Goir	g \$207,62	\$325,56	69 \$117,	48 \$207 <i>)</i>	\$325,5	69 \$117,	948 YI	ES Based on aggregate growth from of 5.4% offset by a reduction of - for FY22 per estimate from HSA.
JUV	232035	JUV Juvenile Hall			232035	JUV Juvenile Hall	10000	GF Annual Acco	int 10001710	JUV Day-to-Day 1	L	Juvenile Hall Admin	10000	Operating	444925	4400IGRFed	444925	Fed Milk & Food		Unspecified	001	Regular Revenues	4	On-Goir	g \$151,09	\$72,00	00 (\$79,0	96) \$151,	996 \$72,0	00 (\$79,0	96) YI	ES Anticipate reduction to Federal s
JUV	232034	JUV Probation Services			232034	JUV Probation Services	11160	SR Child Youth&Fam-Gra Sta	10034645 nts	Resource Family 1 Approval		RFA Activity Placeholder	10001	Grants	445730	4450IGRSta	445730	FostrCareAdmin-Ab 1 Abx1 16	18-	Unspecified	D01	Regular Revenues	4	On-Goir	g \$123,10		50 (\$123,1	5123,	109	50 (\$123,5	09) YI	ES This revenue is already accounte General Fund Title IV-E funding, appears to be "duplicated" in en
JUV	232034	JUV Probation Services			232034	JUV Probation Services	13720	SR Public Protection-Gran Sta	10023405	Juvenile Probation 2 Activities		Juvenile Probation Activities	17139	Juvenile Probation & Camps Fun	448999	445OIGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Goir	g \$4,141,70	\$3,768,25	52 (\$373,4	\$4,141,	53,768,1	52 (5373,4	56j YI	ES Reflects 15% decline from previo per CPOC Realignment estimate. Amt of \$3,758,252 is difference o projected grand total and FY22 E of \$544,277 in 232040 Gen Admi
JUV	232034	JUV Probation Services			232034	JUV Probation Services	13720	SR Public Protection-Gran	10033433	JUV STC Core Training 1	ı	JUV STC Core Training	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Goir	g \$55,00	\$43,45	50 (\$11,5	\$55,	543,4	50 (\$11,5	50) YI	ES Reduction to training budget anticipated
JUV	232034	JUV Probation Services			232034	JUV Probation Services	13720	SR Public Protection-Gran	10037106	JUV Juvenile Re-entry 1 FY21-22		FY21-22 Re-entry Activities	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Goir	8 \$120,04	\$192,44	48 572,	9120/	9192,4	48 \$72,	407 YI	ES Based on CPOC Realignment esti
JUV	232034	JUV Probation Services			232034	JUV Probation Services	13720	SR Public Protection-Gran Sta	10037107	JUV YORG FY21-22 1		PY21-22 YOBG Activities	20001	Grants	443939	445OIGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Goir	g \$517,51°	\$3,856,44	40 \$3,338,	9517;	\$3,856,4	40 \$3,338,	023 YI	ES Funding is being moved from Do 232038 - Log Cabin Ranch and combined with funding in Dept Probation Services. Increase ba CPOC Realignment Estimates fro January 2021.
JUV	232035	JUV Juvenile Hall			232035	JUV Juvenile Hall	13720	SR Public Protection-Gran	10033433	JUV STC Core Training 1		JUV STC Core Training	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Goir	g \$50,00	\$38,45	50 (\$11,5	50) \$50)	538,4	50 (\$11,5	50) YI	ES Reduction to training budget anticipated
JUV	232035	JUV Juvenile Hall			232035	JUV Juvenile Hall	13720	SR Public Protection-Gran	10037316	DIJ Realignment 1	ı	DIJ Realignment Activities	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	3	Federal/State/Region	al S	\$794,56	98 5794,	108	50 \$2,353,8	00 \$2,353,	900 YI	ES Anticipate funds for DIJ Closure the state
JUV	232036	JUV Children'S Baseline			232036	JUV Children'S Baseline	13720	SR Public Protection-Gran	10023406	Juvenile Probation 1 Camps Funds		Realignment: Camp Funds	17140	Juvenile Probation & Camps Fun	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Goir	g \$221,32		\$0 (\$221,3	\$221,	123	50 (5221,	23) YI	ES Log Cabin Ranch will be closed in so funds will not materialize.
JUV	232036	JUV Children'S Baseline			232036	JUV Children'S Baseline	13720	SR Public Protection-Gran Sta	10037107	JUV YOBG FY21-22 1	ı	PY21-22 YOBG Activities	10001	Grants	448939	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Goir	g \$1,784,00	\$	\$0 (\$1,784,0	\$1,784)	008	\$0 (\$1,784,0	CG) YI	ES Funding budgeted in Dept 2320 meant for Log Cabin Ranch, not Children's Baseline. Budget is bu
																															N N	10
																															N N	10
																															N	10
																									1						N	10

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

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

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **

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

CPI will be updated in January 2021, Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Tee Item Status Description Code Auto CPI Adjust Acc Autorization Auto CPI Adjust Autorization Au	ccount Code Account Title Fund Code Fund Title	Authority Code Authority	Department Code	Department Title	Project Code	Project Title Activity C	ode Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	(Eet)	FY 2020- 21 Revenue Proposed	FY 2020- 21 Cost Recovery (Est.)	FY 2021-22 Fee ** FY 202 22 Uni (Est.)	FY 2021- 22 22 Cost Revenue Recover Proposed (Est.)	FY 2022- 23 Fee **	FY 2022- 23 Units (Est.) FY 2022- 23 23 Cost Revenue Recovery Proposed (Est.)	Fiscal Year of Last Increase Fee Prior to Last Increase
1									\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
2									\$ -		\$ -		\$ -	S -	\$ -	\$ -	\$ -
3									\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
4									\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
5									\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
6									\$ -		S -		\$ -	\$ -	\$ -	\$ -	\$ -
7									\$ -		s -		\$ -	\$ -	\$ -	\$ -	\$ -
8									\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
9									\$ -		s -		\$ -	\$ -	\$ -	\$ -	\$ -
10									\$ -		s -		\$ -	\$ -	\$ -	\$ -	\$ -

TABLE 2 - CONTINUING FEES

Item Fee Statu	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2020- 21 Revenue Proposed	FY 2020- 21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021- 22 Units (Est.)	FY 2021- 22 Revenue Proposed	FY 2021- 22 Cost Recovery (Est.)		FY 2022- 23 Units (Est.)	FY 2022- 23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	Y	Fiscal Year of Last Increase
11																	\$ -	S -		\$ -		S -		\$ -		S -		4	\$ -
12																	\$ -	s -		\$ -		s -		\$ -		s -			\$ -
13																	\$ -	\$ -		\$ -		\$ -		\$ -		S -			\$ -
14																	\$ -	S -		\$ -		S -		\$ -		\$ -			\$ -
15																	\$ -	S -		\$ -		S -		\$ -		\$ -			\$ -
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17																	\$ -	\$ -		\$ -		\$ -		\$ -		S -			\$ -
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19																	\$ -	S -		\$ -		S -		\$ -		\$ -			\$ -
20																	\$ -	s -		\$ -		s -		\$ -		s -			\$ -

Continuing Modified Fee Status:

Discontinued

Note:

"If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller. If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Total: \$418,289.23 Space Rental Equivalent Cost Description 1 15000 Payment facility rental necessary to support the services provided. Add rows as necessary. Ensure that the Total includes the sum of all rows with cost information. Description Total: \$15,000.00 Materials and Supplies Cost Description Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information. Description Total: \$0,00 Other Costs Cost Description Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information. Description Total: \$0,00 Other Costs Cost Description Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information. Description Total: \$0,00 Tota

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: JUVENILE PROBATION DEPARTMENT
Please identify proposed expenditure changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Trease enemy proposes deportuse outques tom for 1 years 22 and 1 years and an engine at the account review.

Next To submit the information, run the 1.13 Sectionated Commenter Audit Trails record from the budget system.

Backer Security Section 1 years 1

			nately so that printed copie																							Total BY Expenditure		304,034.00	etal BY+1 Expenditure Varia	ancec	1,674,433.00		
		.005 filtered on Gross E	expenditures																							FY 2021-			FY 2022-23			FORMULA	FILL IN
UFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAD Title	Change Type Title Change Type Code	Start Dept Am	t End Dept Amt	Var Dept A	imt Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1	1 Dept Amt	Change submitted?	Explanation of Change
PS 8	24	212234	JUV Probation Services JUV Juvenile Hall			210034	SW Probation Services SW June III MIII	20000	OF Annual Assourt Citi	1 20001710	JUV Day to Day Operations JUV Day to Day Operations	1	Suvenile General Admin Suvenile Half Admin	30000	Operating	18100	5830010ep	581800	to Furth-Reproduction Training - Budget		Unspected Unspected	305	dross Expenditures	4 00		\$4,175	50	(54,176)	54,375	50	(64,375)	w	Moving Sudget to Dept 282080 Move approve Moving base budget appropriation from Deat 2820
n A	20	20015				1008		20020				1		20000	Operating	123000	1239kFlwiii	13330				ALL .	Gross Expenditures	4 0+		325,500	\$80,800	38,000	21,100	380,500	\$1,000	**	(wendertal)
rs .	20	210015	20V Juvenile Hall			210015	30V Juvenile Half	20000	GP Annual Account Ctrl	30001750	SUV Day-to-Day Operations	1	Savenile Half Admin	1000	Operating	5.05000	12306F3vis	535000	Other Current Expenses - Bilgs		Onspectived	JES.	Gross Expenditures	4 00	dung	\$23,000	\$18,000	\$2,000	11,000	\$23,000	\$2,000	w	Moving base budget appropriation from Dept 2000 Juvenile Hall
rs a	av :	2100115	JCN Juvenile Hall			212035	JUV Juvenile Half	20000	GP Annual Account Ctri	30001750	JUV Day-to-Day Operations	3	Jan Hall Repli Debt Pyrit	20000	Operating	127000	12326F3viii	537900	Prof & Specialized Suco-Bdgt		Onspectived	.es	Gross Expenditures	4 0+	during	\$2	\$24,767	\$34,767	so :	\$22,000	\$22,000	w	Moving base budget appropriation from Dept 2000 Systemic Holl
rs a	24	210236	JUN Children's Esseline			210038	JUV Children's Baseline	2000	GP Annual Asseurt Ctrl	30001750	JUV Day-to-Day Operations	5	Lag Cabon Admon	20000	Operating	123000	122017945	5,23000	Tourning - Budget		Unspealed	its.	Gross Rependitures	4 00	dung	\$1,000	50	(\$1,000)	\$1,000	SO	(is,mo)	**	Funding budgeted in Dept 20008 is meant for Lag Banch, or States in Baceline. Budget is being mo
		210136	JON Children's Baseline			28236	30V Children's Baseline	20000	OF Annual Assount Cal	30001750	JUV Day-to-Day Operations.	•	Lag Cabin Admin	50000	Operating	127000	12200F8vii	527600	Prof & Speculard Succession		Unspealed	iet.	Gross Expenditures	4 00	tung	\$22,000	SO	(523,000)	22,000	50	(\$22,000)	W	Funding budgeted in Dept 20008 is meant for Lag Sanch, out Children's Baceline. Budget is being no Dept 20008
rs a		2102M	JUN Children's Reselve			382M	30V Children's Baseline	20000	OF Annual Assount Ctil	30001750	30V Day-to-Day Operations	•	lagCaban Adman	50000	Operating	5.0000	12200F3vii	SHADO	Other Current Expenses - Migt		Unspealed	att.	Gross Expenditures	4 0+	tung	\$2,000	so	(\$1,000)	\$2,000	şa	(\$2,000)	W	Funding budgeted in Dept 20008 is meant for Lag Banch, out Children's Baceline. Budget is being no Deat 20008
PS 2	20	310040	JUN General			310040	JUV Seneral	30000	GP Annual Assount Ctrl	30001750	XXV Day-to-Day Operations	1	Juvenile General Admin	30000	Operating	127000	12326F3viii	537900	Fiel & Specialized Suco-Bdgt		Unspectied	JEE .	Gross Expenditures	4 0+	Garag	589,275	\$200,400	(611,80)	ML275 S	295,275	(5400,000)	**	7.5% reduction target proposal item
rs a	av .	210040	JUN General			210040	JOV Seriesal	20000	GP Annual Assourt Ctrl	1 30001750	XXV Day-to-Day Operations		Juvenile General Admin	30000	Operating	167003	58330010+p	58160	GP-HB Requilitient-Assessed W	a	Unspealed	JEEL	Gross Expenditures	4 00	Garag	\$202,804	5303,806	50	103,806 S	208, 092	\$3,636	W	Anticipate solvace for recruitment assessment wy
rs .	w	210040	JSN General			310040	JOV deneral	20000	GP Annual Assount Chi	100001750	JUV Day-to-Day Operations	1	Juvenile General Admin	10000	Operating	MING	1830000ep	581580	GP-CN: Taxis Wasterbrau Mill fo	4	Uniqualited	JES.	Gross Expenditures	4 0+	the same	\$7,383	\$7,808	\$300	\$7,180	\$2,868	\$248	w	Aligned/Salanced work order amount
rs &	w .	310040	JUN General	_	_	310000	JUV Seneral	20000	GP Annual Account Cirl	300001750	JJV Day-to-Day Operations	1	Juvenile General Admin	10000	Operating	MINO	1820000Eep	MINO	N-Purch-Reproduction	+	Unspectived	ies	Gross Expend Sures	4 00	Ourne	52	54,325	50,375	50	54,175	54379	- 1	Moving Budget from Dept 282236. Move approved
of Supporting A	ev .	20214	AN Probation Services		_	20214	JUV Probation Services	18730	M Full of Franchistan St	Gent 200235025	Juvenile Probation Activities		Juvenile Probation Activitie	es 20001	Scarce .	NONOTE .	SOOTHURY	100270	Programmatic Projects Budget	+	Unspected	as .	Gross Expend tures	4 00	Same	SOLWE	\$100.W/	520.99	name s	905.007	(Str. etc.)	w	Phase by AZM. Change for both PY's reflects bolance of uses to so:
		29236	STY Projection Services			20216	SAY Probation Services		Na SK Public Protection G							12700	122297bss		Prof & Security of Security Se		Unseafed	_	Gross Basend Sures			800.000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	03.000		0.00		\$5.765.762 each year
of Supporting A		310034				310034		1000	SE Public Protection-G		AUV STC Care Training	1	JUV STC Care Training	3001	Grants	127000	1239kFlwiii	137930			Unipedited	ALL .				355,000	\$61,610	(117)10	10,000	\$61,410	(\$11,960)	**	Reduction to training budget anticipated
of Supporting A	20	212234	JUN Probation Services			210034	JUV Probation Services	18730	SK Public Protection-G	rant 30037306	AN Assessie Re-entry F125-22	1	P125-22 Re-entry Activities	10001	dravits	127000	1232VF3viii	527930	Fiel & Specialized Suco-Bdgt		Onspectived	iet.	Gross Expenditures	4 0+	Garag	\$120,061	\$392,468	\$12,407	30,341 \$	292,658	\$72,427	vi vi	Change for both PY's reflects balance of uses to so: \$282,000 each year
of Supporting 2	av .	212235	JUV Juvenile Hall			210035	JUV Juvenile Half	18730	SR Public Protection-Gr	rant 20033433	AUV STC Core Training	1	JUV STC Care Training	1001	drants	127000	1232VF3viii	527930	Prof & Speculized Suco-Bdgt		Unspectied	101	Gross Expenditures	4 0+	Garage	\$84,400	\$86,460	(taring)	inq.200	\$88,000	(\$11,960)	w	Reduction to training budget anticipated
of Supporting 2	av :	212235	JUV Juvenile Hall			210215	JUV Juvenile Half	18730	SK Public Protection-G	Vant 20037356	Di fealgament	1	DEI Realigement Activities	1001	drants	NONOTO	solovuje	506070	Programmatic Projects Budget		Unspected	.es	Gross Expenditures	3 Pedesil/State/No	garat	50	\$94,666	\$790,598	50 52,	81,300	\$2,353,000	76	Anticipate funds for this closure from the state
of Supporting A	av .	210236	JUN Children's Baseline			212236	AUV Children's Baseline	18730	SK Public Protection-G	rant \$0039406	Juvenile Probation Camps	1	Bealgoment, Camp Funds	17500	Juvenile Probation & Camps Pun	127000	12326F3viii	537930	Fiel & Specialized Suco-Bdgt		Unspectied	es.	Gross Expenditures	4 0+	Garag	\$290,000	90	(6240,000)	nq 200	50	(\$200,000)	w	Log Cabin Manchwill be closed in P122 sa funds wil
of Supporting A	zv :	212236	JUV Children's Reselve			212236	AUV Children's Nacetime	18730	SK Public Protection-G	rant 20039404	Punds Juvenile Probation Camps	1	Realignment Campitunds	17900	Juvenile Probation & Camps Pun	540000	1400Matk1a	540000	Micerais & Supplies Budget		Unspectived	et .	Gross Expenditures	4 0+	Ourne	\$75,921	50	(17),12()	71,828	50	(\$71,03)	w	notestation Log Cabin Randi will be closed in P132 sa funds will
of Supporting A	av .	210236	JOY Children's Nacetine			210236	XX Children's Baseline	18730	ST Public Protection G Sta	100 875 ET	ANY NORIGIPISS-22	1	P120-22YOMS ADVISES	50001	Souts	523000	12226F3444	132000	Stanning - Budget		Unqualited	ies	Gross Expenditures	å Ov		\$40,000	50	(Sections)	140,000	50	(\$40,000)	w	excellentations Funding budgeted in Dept 20008 is meant for Lag Kanch, not Children's Baceline. Budget is being mo
of Supporting 2		2101M	JUV Children's Baseline			282286	30V Children's Baseline	18730	SK Public Probestore G Sta	raid 20087227	JAV 10867131-22	1	PHIS 22 FORG Activities	10001	brants.	127000	12306F3vii.	537900	Pair & Speculard Succe Bigs		Unqualited	an.	Gross Expenditures	4 0+	tong	\$103,000	SO	(900,000)	115,000	Sa	(\$101,000)		Deat 25008 Funding budgeted in Dept 20008 is meant for Lag Kanch, out Children's Baceline. Budget is being mo
of Supporting A		212236	SN Children's Baseline			210236	JUV Children's Baseline	18730	SK Public Protection G Sta	Vari 20087207	33V 108GF123-22	1	P120-22 FORG AUDVISES	10071	brants.	5/89000	1220173411	5.85000	Other Current Expenses - Bdgt		Unspealed	ies.	Gross Expenditures	4 0+	Garag	\$22,000	50	(510,000)	120,000	\$0	(92,00)		Punding budgeted in Dept 2000B is meant for Lag Kanch, out Children's Baceline. Budget is being mo
of Supporting A	20	212236	JUN'Children's Baseline			210236	JUV Children's Baseline	18730	SK Public Protection G Sta	rant 20087227	AN 1086 P123-22	1	P120-22 FORG AUTVISES	20001	Brants.	5.00000	SIRKC O _p GP	5.58000	CBO Services - Budget		Unspealed	101	Gross Expenditures	4 00	tung	\$210,000	SO	(1210,000)	110,000	şa	(\$200,000)		Punding budgeted in Dept 20008 is meant for Lag Ranch, out Children's Baceline. Budget is being mo
of Supporting A	w	212236	(CV Children's Baseline			212236	JUV Children's Baseline	18700	SK Public Protection G Sta	100 E7307	AN 1086 P125-22	3	P125-22 FORG AZIVISHS	30003	Sraets.	540000	3.000Matk3a	540000	Miterals & Supplies Budget		Unspealed	101	Gross Expenditures	4 Or	dang	\$80,000	50	(640,000)	IRQ 000	50	(\$10,000)		Funding budgeted in Dept 2020% is meant for Lag Banch, or his baseline. Budget is being more poor 202009.
of Supporting 2	24	210236	JUV Children's Resetine			210236	JOV Children's Baseline	18790	SK Public Protection G Sta	10037507	33V 108G P125-22	3	P120-22 FORG Advises	20001	Grants.	582560	seasonory	581560	GP-Mercal results		Uniqualited	ies.	Gross Rependitures	å Ov	Garag	\$200,000	50	(\$220,000)	105,000	Sti	(\$100,000)		Funding budgeted in Dept 20008 is meant for Lag Banch, out Children's Baceline. Budget is being no Deat 20008
of Supporting A	24	210038	20/Youg Cales Kanch			210018	XXV Lag Calain March	18700	SX Public Protection-Gr	10037127	3AV 108GP123-22	3	P120-22 FORE AZIVEN	2001	Brants	123000	12230Fhvii.	5,23000	Stanning - Budget		Unspecified	305	Gross Expenditures	ā Go	during	50	\$40,000	540,000	50	\$1,000	\$1,000		Funding meant for tag Cabin Manch is being moved Dept 21008 - Children's Baseline to Dept 210288 - Ranch - Change for both PY's reflects balance of up courses of \$1,000,400 each year - PY25 was \$400.
of Supporting 2.	24	212238	JUV Log Calon Kanch			210238	JOV Lag Cabin Ranch	28730	SK Public Protection G Sta	20037307	AN 10867123-22	2	P120-22 F080 Autvities	20001	brants.	127000	1229FFIvis	527900	Prof & speculized two Bdgt		Unipeated	in.	dross Rependitures	4 00	Garag	50	\$111,000	\$121,000	50 5	815,000	\$151,000		Funding meant for log Colon Rench is being moved Dept 28008 - Children's Baseline to Dept 28208- Sanch
of Supporting 2.	24	212238	JUV Log Calon Kanch			210238	JOV Lag Cabin Ranch	28730	SK Public Protection G Sta	20037307	AN 10867123-22	2	P120-22 F080 Autvities	20001	brants.	sinoso	1229FFIvis	535000	Other Current Expenses - Bdgt		Unipeated	in.	dross Rependitures	4 00	Garag	50	\$10,000	\$20,000	50	\$20,000	\$10,000		Funding meant for log Colon Rench is being moved bept 28008 - Children's Baseline to Dept 28208 - Banch
of Supporting A	24	212218	IChrog Cabin Kanch			210038	JOY Log Colon Nanch	18730	SK Public Protection G Sta	10037327	AAV 108G P123-22	2	P120-22 FORG AUVORS	20001	Grants	5,00000	18000/6P	5,00000	CBO Services - Budget		Unspealed	its.	Gross Rependitures	4 00	dung	50	\$200,000	\$210,000	50 S	285,000	\$210,000		Funding meant for Log Cabin Ranch is being more Dept. 280085 - Children's Baseline to Dept. 282088 83009
off Supporting .	24	10016	STATURE Colors March			212288	JUV Lag Cabin Manch	18790	SK Public Protection-Gr Sta	GME 20087327	AAV 108G P123-22	1	P120-22 FORG Activities	20001	dicards.	540000	5:000Ardiksu	140000	Materials & Supplies Budget		Impedied	JOS.	dross Expenditures	4 O+	dung	\$0	SIS, MA	\$10,934	50	\$4,464	54,801		Punching meant for log Cabin Kanch is being mose beyt 20038- Children's Baseline to Deep 230385 Sanch. Change for both PY's reflects balance of us course of \$1,281,400 +ach year. Both PY's were \$1 +125 from attribute
of Supporting A	24	212238	JUNY Log Cabin Kanch			212218	ANY Log Colon Nanch	18730	SK Public Protection G Sta	20087227	33V 108G P123-22	1	P120-221080-Advises	10001	drants	582562	18300ldep	581560	CP-Movical results		Uniquestied	ies	tiross topend tures	4 00	dung	50	\$20,000	\$200,000	50 S	309,000	\$231,000		Funding meant for log Cabin Ranch is being moved Dept 25008 - Children's Baseline to Dept 25208- Kanch
of Supporting A	av .	210080	JUV General			310040	JOV General	10730	SK Public Protection-G	rant 2003980%	Avende Probation Activities	1	Juvenile Probation Activities	es 17109	Juvenile Probation & Camps Pun	NONOTO	solovuge	506270	Programmatic Projects Budget		Unspected	JEE.	Gross Expenditures	4 0+	Garag	\$367,003	\$20,000	(614,485)	H7,040 S	289,805	(\$27,581)		Change for both PYs reflects balance of uses to so \$586,277 each year.

BUDGET FORM 38: Position Changes
DEPARTMENT: JUNENUE PROBATION DEPARTMENT
Pease Good property points change from For 72th 27 and F7 202-23 Biss Budget at the account level (inflecting both salesy and discretionary special class changes).

DEPART Please ide Note: To s Sek	MENT: JU fify proposed bmit this infor ct the followi Budget Yea	VENILE PROBA position changes from mation, run the 15.30 ing criteria before ru in: 2022	ATION DEPARTMENT om the FY 2021-22 and FY 2022- 0.004 Position Snaoshot Comp unning the report:	-23 Base Budg parison (Audit	et at the account level	el (reflecting both budget system.	th salary and disc	cretionary special class change	es).																							
Selv For Plea	Before Snap After Snaps GFS Type: ct dropdown any proposed se contact you	pshot: Start of Dept shot: Current Do not select a value option "Departmen changes, provide an ur Mayor's Office or ur the formatted	0.004 Position Snaeshot Come unning the report: e. e. mt Phase" after report has load e replanation in the "Explanation Controller's Office Analyst if you ropristely so that printed copies a	led. I of FTE and/o need assistant	r Amount Change" c	column.																										
Alls	iomissions mu ionally layoffi	ust be formatted appr 's should be further de	ropriately so that printed copies a etailed on form 3C.	are easily read:	able for the public.																											
																						Total BY FTE Variance:	(9.47) FY 2021	To	otal BY Amount Variance:	(1,486,985.00)	Total BY+1 FTE Variance	(9.84) Total FY 2022-23	8Y+1 Amount Variance	: (1,552,583.01		MILLS FILL IN
GFS Type	Dept	30.004 filtered on Gros Dept Division	Division Description	Dept Section	Section Depar Description	artment ID Dep Desi	partment printion	Fund ID Fund Title	Project ID	Project Title	Activity ID A	Activity Title	Authority ID	Authority Title	Account Lvl 5 No	ame Account ID	Agency Use ID	AAO Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt Start 8Y+1	Dept FTE End BY+1 Dept FTE	Var BY+1 Dept FTE Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Explanation of FTE and/or Amount Change Submitted?
ars	JOV .	213014	JUV Probation Services		210086	3379	Production Services	SDDDD GP Annual Account Co	20001750	JUV Day-to-Day Operations.	4 8	Nobation Sect.Admon	30000	Орникид	hosotalary	N03000		101	Α 1	3,008	50	-10	-1.00	\$0	(\$17,19	(SIN,18)	-8.0	-1.00	g (\$100,62	7) (5004)	25 YI	WES Readigo with filled job class duties
ars	JON .	213084	22V Probation Services		292084	200	Probation Services	20000 GP Annual Account Co	20002730	JUN Day-to-Day Operations		habation but Admin	30000	Operating	SZZSalary	503000		203	Α 1	3,59		-10	-1.00	So.	(1234,30)	2) (5134,362)	000 -11	0 100 1	a (Stuger	2) (5236,6	12) 10	YES Mostgo-with filled job dassduties
GPS.	AN .	213361	20V Probation Services		21006	1 10/74	Production Services	20000 GP Annual Account Co	20001750	XXV Day-So-Day Operations		Nabation Sect.Admin.	33000	Operating	STEELING	903000		MI.	Δ 1	3.53	50	0 10	0 1.00	50	\$100,00	s south	000 11	0 1.00 1	d \$900,K	23 \$160,0	105 W	TES Readign-with filled job discolutes
GPS.	AN .	213361	20V Probation Services		21006	1 10/74	Production Services	20000 GP Annual Account Co	20001750	XXV Day-So-Day Operations		Nabation Sect.Admin.	33000	Operating	STEELING	903000		MI.	Δ 1	X.50	50	10	0 1.00	50	\$309,40	5 529,428	000 11	0 130 1	d \$111,40	27 \$130,4	107 11	TES Readign with filled job class duties
ar.	in.	2000	JUV Probation Services		20004	1000	Probation Services	2000 GF Assuut Assuut Ch	31 2001710	JOY Bay-to-day Operations		Valuation Sect. Admin.	20000	Operating	STERLING	50200		201	1 '	3,051			1.00	10	\$134,00	100,00	11	110	4 130,5	110,1	101	This is a convection for fund \$1300. Revenue bounce for Use is an of under Title IN-E.
		2000	DAY PROGRAMME SERVICES.		2000			D MILE MADE CO		on any arrang operation.	ľ	TANADA MALAMAN		Operating					1			-	-120	-	(100,00				. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Europy a position transmigration are transpire. Annicipater finalizing in special revenue fund 15720 under VCBO,(FAP Basedon Grants Anniud Action Plan.
GPS .	AN .	28308	30V Probation Services		282084	1000	Probation Services	SDDD OF Annual Account Co	30001750	JOV Day to Day Operations		National Not Admin	20000	Operating	STEELING	903000		J01	0 ,	3.01	60	10	0 1.00	\$0	1	50 50	000 11	100	d 1	Se Se	50 YI	NO Change I postion from regular to off budget. Anticipate funding in Special revenue fund \$5700 under YORS, (FNP
GPS	AN .	213014	JOV Probation Services		292084	1 400	Probation Services	20000 GP Annual Account CO	20022720	XX Day-to-Day Operations		Nabation Svcs.Admin	30000	Operating	scattalary	NEXESS		101	Α.		40	60 -60	0 0.00	(11,007,120)	(\$1,007,530	50	400 -0.1	4 0.00 (51,000,40	((4,000,44	10 500,2	100 10	Basedon Stants Annual Action Plan. TES Adjustment based on postton actions (such as
GFS.	aw .	213015	JUV Juvenile Mail		20200	s ava	Livenile Hall	20000 GP Annual Account Co	SH 30003750	JAY Day to Day Operations	2 20	usenile Hall Admin	20000	Operating	nozotalary	903000		101		, A.00	50	0 -20	0 -2.00	50	(129,81)	(529K,894)	0.00 -2.1	0 200 1	g (\$112,69	c) (\$112.0	10 10	reductions/substitutions/leacogeneents/deletions/layoffs) TES Reacogn Z postbook from EF to 1085
grs	aw.	21308	EDV Children's Excellen	_	20200	s ave	Children's Baseline	20000 GP Annual Account Co	:s/1 30001710	JULY Day-to-Day Operations	5 6	ag Calan Admin	30000	Operating	NEEDSWAY	903093		ies		3.03		-10	0 -1.00	So.	(500,60	(539,40)	000 -11	0 100 1	0 (5118,60	r) dozta	en w	1935 Rescogning budget to Dept 253295 - Lag Cabin Kanch
ars	aw	283086	JUV Children's Baseline	-	292086	a and	Children's Raseline	20000 GP Annual Account Cts	CB1 30003730	JULY Day-So-Day Operations.	5 6	ag Calan Admin	30000	Operating	NEXISALAY	903000		101	Α .	3.03		0 -10	0 -1.00	50	(100,49	1) (5210,470)	0.00 -1.1	0 100 1	d (\$300,00	z) (ścegn	11) 19	YES Rescoigning budget to Dept 282085 Lag Cabin Kanch
grs.	aw .	212016	JOY Children's Baseline		212006	awci	Children's Baseline	30000 EP Annual Account Co	Tari \$6001750	JULY Day-to-Day Operations	s 14	ag Calan Adman	30000	Operating	nozotalany	503000	1	103		3,004		-20	-2.00	50	(124),00	7) (534,00)	0.00 -2.1	- 100 1	(5214,81	a) (5214.K	10 10	TES Rescogning budget to Dept 212085 Lag Colon Nanch
GPS	AN .	252056	20V Children's Baseline		212016	a ave	Children's Baseline	20000 EP Annual Assaurit Ch	20002720	JULY Day So-Day Operations.	s 1	ag Calan Adman	30000	Operating	nzzolalary	MEXESS		Jes.		, an	50	-10	-1.00	50	(5507,000	E) (5307,000)	0.00 -1.0	-100 8	(517),12	n ganga	25	YES Rescogning budget to Dept 212018 - Lag Colon Ranch
GPS	AN .	28308	20V Children's Baseline	+	282086	i ave	Children's Baseline	20000 GP Annual Account Co	30003750	JULY Day to Day Operations		ag Calan Adman	30000	Operating	nozotalany	503000		101	4 .	3.06	60	-10	-1.00	50	(500,00	7) (520(,007)	630 -11	-1.00	(5106,80	6 (500/8	- N	183 Neocograng budget to Dept 2120381- Lag Cabon Nanch
ars	AN .	2000	SUV Children's Baseline		212006	an and	Children's Naveline	20000 GP Annual Account Co	set \$6003750	JAY Day to Day Operations	8 14	ag Calain Adman	50000	Operating	STEELING	NEWSON		ies .		3,627	60	18.0	0 18.00	50	\$2,014,17	53,094,073	0.00 28.1	21.00	53,566,6	50,146,1	126	YES Rescogning budget to Dept 202000- Lag Cabin Ranch
GPS	AN .	21306	JUV Children's Baseline	1	212086	s awei	Children's Raseline	20000 OF Annual Account Co	500 3000 3750	ANY Cay-to-Cay Operations		ag Cabus Admin	30000	Operating	STEELING	NEXESS		im	,	3.00	60	-11.0	-18.00	\$0	(\$1,014,115	1) (62,610,111)	6.00 -18.0	-0.00	d (12,54K,12	9 (52,544,6	26 10	YES Rescogning budget to Dept 202081- Lig Cabin Nanch
GPS	AN .	283086	22V Children's Baseline	1	282086	awc	Children's Baseline	2000 OF Annual Assessed Co	30003750	JUN Day-to-Day Operations.	s 6	ag Calan Adman	30000	Operating	hozotalany	NEXESS	1	M1	4 .	3,09	60	-10	-1.00	şo	(566,330	() (3946,374)	630 -81	-1.20	(500),00	oj (šveça	10	YES Rescogning budget to Dept 212081- Log Calon Ranch
ars.	AN .	20006	200 Children's Exertise		212006	a avci	Children's Reselve	2000 GP Annual Assault Co	30003750	JULY Day-to-Day Operations.		ag Calain Adman	10000	Operating	STEELING	NEWSON	1	103	4	3,50	60	10	1.00	50	\$200,07	(300,07)	630 11	0 1.00 1	\$261,0	NS 5260, S	16. 16	YES Rescogning budget to Dept 212085 - Lag Cabin Kanch
GPS	AN .	213016	JUV Children's Baseline		212086	ave	Children's Baseline	SDDD OF Annual Account Co	30001750	JUV Day to Day Operations		ag Cabin Admin	30000	Operating	sconiary	903000		101		8.61	60	-10	-1.00	50	(128),871	1) (538,871)	-11	100 1	(5342,20	e) (jost, o	10)	TES Rescogning budget to Dept 2EXDER- Lag Cabon Ranch
GFS.	AN .	21308	JUV Children's Baseline		212086	a ave	Children's Baseline	20000 GP Annual Account Co		AN Day-to-Day Operations		ag Cabin Admin	30000	Operating	ndsolately	503000		101	^ '	3,63	60	10	0 1.00	50	\$128,79	523,766	000 14	0 100 1	9 (1011,21	NS \$180,1	255 10	TES Rescogning budget to Dept 2E30EE- Lag Cubin Ranch
GPS	NW.	28308	20V Children's Baseline		292086	anci	Children's Baseline	20000 GP Annual Account Co	20001750	AN Day-to-Day Operations		ag Calan Adman	30000	Operating	SZZSIAłary	NEWCOO		HE1	^ *	3,51	60	-10	-1.00	50	(\$23,78	(519,76)	0.00 -1.0	0 -130 1	(518,28	4 (514,2	100	YES Rescogning budget to Dept 213055 - Lag Colon Kanch
GPS	NW.	28308	JUV Children's Baseline		292086	anci	Children's Baseline	20000 GP Annual Account Co	20003730	AN Day-to-Day Operations		ag Calan Adman	30000	Operating	SZZSIAłary	NEWCOO		HE1	^		-104	0.0	0 10.46	(52,836,836)		50 \$1,006,076	-20.03	0 20.68 (51,638,65	1	50 50,408,4	10 11	TES Rescogning budget to Dept 2EXCER- Lag Cubin Nanch
GFS.	AN .	213086	JAY Children's Expelline		210086	a ave	Children's Baseline	SDDDD GP Annual Account Co	20003750	JAY Day-to-Day Operations		ag Calan Admin	20000	Operating	nezetalary	noncos		103	Α.		6.7	9 90	0 -0.10	584, 200		10 (58),3X1	Date O.	O - CAN \$86,20	a 1	50 (584,2	00 W	YES Rescogning budget to Dept 212098 - Lag Colon Ranch
GPS.	AN .	28308	SW lag Colon Kands		202088	2000	og Cabin Kanch	20000 GP Annual Account Co	20001750	XXV Day-So-Day Operations		agCabin Admin	33000	Operating	STEELING	903000		MI.		3.83	500	10	0 1.00	50	\$309,40	94 \$200,400 74 \$200,400	000 11	0 130 1	d \$111,40	27 \$130,6 20	107 11	YES Rescogning budget from Dept 210086 - Children's Baseline
ors.	JAV	2008	DIV lag Calon Kanch		20208	1000	og Calon Kanch	2000 SF Assess Account Co	31 2001733 31 3001733	JAY Day-to-Day Operations		ag Cabus Admin	30000 50000	Operating	NOTES AND ADDRESS OF THE PARTY	10200 NOVERN)01 		3,03		. 10	0 100	10	\$255,47	120,24	500 11	120	d 1965/8	E 5360,1		WES Rescogning budget from Deys 210086 - Children's Baseline WES Rescogning budget from Deys 210086 - Children's Baseline
975	aw .	20208	SIV lay Cities Namb		20208		ou Colon Karoli	2000 OF Annual Account Co	31 30002730	AN Servicine Devictors		as Calon Minor	2000	Districting	STEELEN	NUMBER		en .		- 40		10	100	-	107.00	0 5547.000	000 11	100	1071.0	27 1271		YES Rescoursed budget from Deet 20200 - Children's Baseline
grs.	aw .	28308	20V sag Cabon Manch		202088	e ave	og Cabin Kanch	20000 GP Annual Account Co	SH 30001750	JAY Say to Gay Specialisms		ag Calon Admin	30000	Operating	hozotalary	903000		101		3.00		0 10	0 100	50	\$201,00	17 S00,017	000 11	0 100 1	g \$206,80	os 5100.7	10 10	YES Reacogning budget from Dept 20008 - Children's Baseline
GPS	AN .	203000	JOV Log Color Names		292088	. ANS	ong Calleri Karsch	2000 OF Annual Assault Co	30003750	JULY Day-to-Day Operations.	s ==	ag Calan Admin	30000	Operating	SZZSAWy	NEXESS		101	Α .	3,007	50	-18.0	0 -18.00	50	(60,000,100	1) ((2,0%,171)	0.00 -18.0	0 -18.00 1	(12,500,12	9 (52,564,6	26 10	YES Rescogning budget from Dept 252086 - Children's Baseline
GPS	AN .	213000	JUV Ling Colorn March		21208		og Calon Karch	30000 EF Annual Account Co	30033750	JULY Day to Day Operations	s 1	ag Calan Adman	10000	Operating	SERVICE	NEXES		ies			60	18.0	0 18.00	So.	\$2,014,17	14 \$1,074,171	0.00 18.0	0 31.00 1	0 53,366,5	29 (2,146,1	101	YES Reaccogning budget from Dept 252008 - Children's Baseline
GPS	AN .	2000	20V kag Calain Manch		202088	e and	og Calon Karch	SDDD OF Annual Account Co	30003750	JAY Day to Day Operations	S 54	ag Calan Adman	30000	Operating	nozolalary	50300		101		3,09	60	0 10	0 1.00	50	\$86,17	19 596,370	E 000 X	100	a swca	no 5000,0	000 W	TES Rescogning budget from Dept 202006 - Children's Baseline
grs	AN .	213018	JUV Log Cabin Namb		292088	. ANY 16	ong Colors Karsch	20000 GP Annual Assaurt Ch	200 200 2720	AN Day to Day Operations		ag Calan Adman	90000	Operating	szzcialary	903000		101	Α .	3,50	0 60	-10	-1.00	50	((28),811	1) (5300,870)	000 -11	1.00	0 (5314,79	e) (jasta	10) 11	YES Rescogning budget from Dept 202086 - Children's Baseline
GPS	AN .	21308	JUV Log Callen Kanch		210088	e avu	og Cabre Karch	20000 GP Annual Account Co	SH 30003750	JULY Day to Day Operations	5 6	ag Calan Adman	30000	Operating	nozotalary	N03000		101		8,63	60	0 10	0 1.00	50	\$200,00	rs (200,073	0.00 1.0	0 100 1	8361,37	NS 5290,1	16 W	TES Rescogning budget from Dept 202086 - Children's Baseline
GPS	AN .	21308	JUV Log Callen Kanch		210088	e avu	og Cabre Karch	20000 GP Annual Account Co	SH 30003750	JULY Day to Day Operations	5 6	ag Calan Adman	30000	Operating	nozotalary	N03000		101		3,63	60	-10	-1.00	50	(528,78	s) (\$130,790)	0.00 -1.0	1.00	(510,20	n) (5111,2	15	TES Rescogning budget from Dept 202086 - Children's Baseline
grs.	AN .	213018	JUV Log Colon Namb		292088	8 ANS	oog Colon Kanch	20000 GP Annual Account Co	20022720	JAY Day to Day Operations		ag Calan Adman	90000	Operating	STEELING	NEWSON		101	۸ ،	3.51	60	10	0 1.00	50	\$100,79	529,76	0.00 1.0	0 100 1	d (SIN, 2)	n 5181,1	155	TES Rescogning Swiget from Dept 20008 - Children's Baseline
GPS	AN .	213018	JUV sag Cabin Nanch		212/088	. ANG	og Cabri Kanch	20000 GP Annual Account Co	30003750	AN Day-to-Day Operations		ag Calan Adman	30000	Operating	tozotalary	903000		101	Α.		60	9.1	4.0	50	(51,214,512	2) ((0,214,162)	600 - 4.	429 1	0 (11,300,00	4) (51,246,0	34 19	YES Rescogning budget from Dept 252086 - Children's Roseline
ars	AN .	213088	JUV Log Callen Kanch		292088	R ANNA	oog Calon Karch	20000 GP Annual Account Co	30003730	JULY Day to Day Operations	5 54	ag Calan Adman	30000	Operating	scatalary	NOTICES		101	Α.		60	0 0.3	0.70	50	\$88,20	38 584,200	0.00	E 0.00 1	g 584, 20	20 586,2	100 YE	YES Rescogning budget from Dept 210086 - Children's Baseline
grs.	AN .	210000	SW General		212000	ave.	Seneral	20000 GP Annual Account Co	30001710	JULY Day-to-Day Operations.		uvenile General Admin	10000	Operating	statistary	NEWSON		ans .		3,02	60	-10	-1.00	50	(510),500	c) (Sam/ac)	6.00 -1.0	-1.00	(510,28	R) (5 No. 2)	20) 11	TES Rescogn 1 vacant regular position to an off-budget position
GPS.	AN .	210000	20/ General		212080	ave.	Several	20000 OF Annual Account Co	30003750	JUN Day-to-Day Operations.	1 1	uvenile General Admin	30000	Operating	nozotalary	503000		101		3,03	50	10	0 1.00	50	,	50	630 1.1	100		50	32 W	NO Mesonge I sacure regular poortion to an off-budget position
grs.	AN .	283082	20V Delieful		21/2000	3,000	Serveral	20000 GP Annual Account Co.	20003750	JULY Day to Day Operations	1 3	uses in General Admin	33000	Operating	httstratary	NEXES		101	,	3,01	60	10	0 1.00	\$0	\$200,00	(300,00	630 11	100 1	g (3007, X	5267,1	100	WES Rescogn 1 wasnet off-budget position to a regular position
GFS	AW .	210000	JUV Benesil		292080	awa awa	Seneral	20000 EP Annual Assaurit Ch	30003750	JULY Sey So-Day Operations.	3 34	usenile General Admin	30000	Operating	nozotalary	90'30'00		101	,	3,01		-10	-1.00	\$0		50 50	0.00 -1.1	-1.00 (0 1	50	50 YI	No Rescogn I sacart off-budget position to a regular position
grs.	AN .	210000	SW General		212000	ave.	Seneral	20000 GP Annual Account Co	30001710	JULY Day-to-Day Operations.		uvenile General Admin	10000	Operating	statistary	NEWSON		ans .	A		-0.7	4.2	5.00	(51,114,100)	(51,151,700	50	-229 -73	0.07 (51,700,70	03,000,00)	500,3	100	TES Adjustment based on position actions (such as industrians/substitutions/eassgements/deletions/layoffs)
GFS.	AN .	212014	20/ Probation Services		282084	I ANY	Probation Services	20000 GP Annual Account Co	30003750	JULY Day-No-Day Operations.	4 8	hoboton tres.Admin	20000	Operating	nezetalary	90'000	1	M1	A .		60	-10	-1.00	50	(Szer, acz	z) (330°,802)	6.00 -1.0	-1.00	(5217,17	a) (Santa	12) 10	YES Elemente 2 position that will be vacated in PY21 due to retirement (MI)
GFS	AN .	212014	JUV Probation Services		212014	LANE.	Probation Services	20000 GP Annual Account Co	30003750	XX Day-to-Day Operations	4	hobation two.Admin	30000	Operating	nozotalany	NEXESS		101	A .		60	-2.0	-2.00	50	(610,120	(510,124)	0.00 -2.1	2.00	(514,78	E (504,7)	11 T	TES Elemente 2 positions that will be vacated in PT22 due to employee transfer to RPD
GPS	AN .	213085	SUV Juvenile Hall		212085	5 ANY 24	luvenile Hall	20000 GP Annual Assistant Ch	30003750	JUV Day to Day Operations	1 1	usenie Hall Admin	30000	Operating	SZZSIAłary	903000		101	A .		60	-10	-1.00	\$0	(fixe)au	(5170,000)	0.00 -1.0	100 1	(51%,18	n) (5274,10	N) 19	Will Elemente Evacant position
GFS	AN .	21000	20V Juvenile Hall		282085	N. N. N.	Livenile Hall	20000 EP Annual Assaurit Ch	30003750	JULY Day So-Day Operations.	1 34	usenile Hall Admin	30000	Operating	STEELING	N0'30'00		101	A .		60	-10	-1.00	50	(523,50)	(511,60)	0.00 -1.0	100 1	(\$120,00	c) (5235,90	12	YES Elemente Svadent position
GPS	an .	212018	JUV Ling Callein Kanch		212088	2000	oog Cabin Kanch	20000 GP Annual Account Co	20022720	AN Day-to-Day Operations		agCalan Adman	30000	Operating	statisticy	NEWSON		101	A .	3,07	50	-10	-1.00	50	(500,000	(\$100,000)	6.00 -1.1	1.00	(5110,60	r) (Saate	10	YES Elemente Sportion (not funded) - f
GFS.	AN .	210000	SSV General		282000	ave ave	Seneral	20000 EF Annual Account Co.	20003750	JULY Day-to-Day Operations.	3 34	uwestle Georgii Admin	30000	Operating	negotalary	NEXES		101	A .		5.0	-10	-1.00	\$0	(120,100	(530,78)	0.00 -1.1	-1.00	d (5311,18	n) (5211,10	1	With Elementic Evaporit position
GFS	AN .	2100×	and a		28200X	E 304*		20000 EP Annual Assaurit Ch	300000X	200*			30000	Operating	nezetalary	903000		101	A .		60	-5.0	1.06	50	(54.10,400	(\$612,662)	0.00 -7.0	7.00	0 (5862,09	ej (sector	76	TES Elemente/Day-off(s)
telf tuppoding	AN .	283084	JUV Probation Services		282084	1 2000	Production Services	TIMO SKONI NASKENA GRANK NA	2009465	Resource Family Approval		PRACTIVITY Placeholder	30001	drawts	hospitalary	903000		101	^ '	3,01	60	-10	-1.00	\$0	((134,134	(5136,836)	6.00 -1.1	-1.00	0 (510,35	d gurr	34) 11	This is a correction. Nevertue South for Use is in Of under Table IV-E.
Self Supporting	AN .	213080	JUV Probation Services		282084	2009	Probation Services	18720 SK Public Protection - 0 No	-Gravit 2002/805	Juvenile Probation Activities	1 1	uvenile Probation Activities	17.09	Juvenile Probation & Camp	Pun SCIOLAINY	90'3000		201	9	3,04	60	-10	-5.00	50	(528,636	(5136,636)	0.00 -1.1	-100 1	(518,31	d Buts	14 W	YES Rescogn Spection from LEN/IPMF to YORG
Self Supporting	AN .	2000	JUV Probation Services		212080	200	Production Services	18700 SK Public Protection -0 100	-Grant 20023805	havende Probation Admittes	1 4	usente Probation Activities	ine	Juvenile Probation & Camp	Fun SZZSalary	NEWSON		981	1	3,01		-10	-1.00	SO.	(5421,430	(5625,400)	6.00 -8.1	-1.00	(501,31	of Quer's	20 10	WES Rescope Epositions from LEA/JPAP to YORG
tel tuppoting	AN .	201000 122000	JAY Probation Services		212080	ANY.	Production Services	SEPARATION OF THE PROPERTY OF	- aut 20087007	3.0x 10862 F123-22		AND ATTORNATIONS AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PE	nanii Nanii	walds.	STEELEN	N03000	1	end end		3,04		10	1.00	SO.	\$104,40	120,00	0.00	100	5011,30	510.)	-	TEX Rescop I postornium LEN/IMM to YERS
telf Supporting		2000	EN Probation Services	1	282084		Probation Services	100 100 100 100 100 100 100 100 100 100	- Service Sportman	AN IDESPEN-T		123-27 (080 Advisor	20001	Grants.	nomedaly negotyles-	1020**			,	3,01			1.00	50	5621,40	56 507,000 55 507,000	530	19	3801,50	5600,1	1	TEA MANAGER EXPENSION From LEA/UP AT 12 YORK
Self Supporting			20V Probation Services		38004			to		3.0x 1086.FF23-32									1			1.8	1.00	,	\$174,70 \$204,00	15 52%,206 10 5290,203			, DICE	1 102.0		reductions/substitutions/excognments/deletions/supplies
Self Supporting		201000 122000	22V Juvenile Hall 22V Children's Excelline		21208	awa.	Tables (1 By - 1 - 1	SEPARATION OF THE PROPERTY OF	- aut 20087007	3.0x 1086.F123-22		AND ATTORNATIONS AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PE	nanii Nanii	walds.	STEELEN	N03000	1	end end	1	2,00		2.0	2.00	SO.	\$200,00	1200,000 (SCR,600)	0.00 21	100	\$83,0	5802,0	-	TES Rescope 2 positions from CP to 1080
Self Supporting		2010M	207 Children's Exertine		212086	awo	Andreit Buelne	SEPARATION OF THE PROPERTY OF	- aut 20087007	30/10867/23-22		AND ATTORNATIONS AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PE	nanii Nanii	walds.	STEELEN	N03000	1	end end		3.54		-10	-1.00	SO.	(Sex,ex	n) (520(200)	630 -81	- 120	(5100,10	es (Sacota	-	TES Recogning budget to Dept 212018- Lag Calon Ranch
telf Supporting		2000	EN Children's Bachine	1	292096	. ave	Children's Spranne	100 100 100 100 100 100 100 100 100 100	- Service Sportman	AN IDESPEN-T		123-27 (080 Advenue)	20001	Grants.	nomedaly negotyles-	1020**			,	, A.64		-10	-1.00	50	(1200, 240	[[[[]]]] AND	530	100	(5296,68	C CONTRACT		TEL BEOGRAPH Service to Pour TERMS - Long Callers March
hell Supporting		28308	SUV Children's Baseline		21208	avo	Children's Baseline	SS SEPARATE PROFESSION -	-Gravit 2008/207	JAN KOREPYZE-32		123-221086 ASSVERS	30001	drants	nozotalary	903000		101		347		-20	-2.00	10	(1217,000	(5717,480)	000 -01		9 (539.30	7 1206.00		TES Rescogning budget to Dept 232035 Lay Colon Rands
Self Supporting		212018	EUV Lag Calon Kanch	-	21208	e avu	og Cilin Karch	SS SEPARATE PROGRESSIONS	-Grant 2008/507	AAF 1086 F123-22	1 1	123-221086 Advises	90001	drants.	statistary	NEWSON		en .	4	3.54	60	10	0 1.00	50	Serv, or		0.00 3.1	0 1.00	d \$100,0	m 5000,0	un m	YES Mescagning budget from Dept 212086 - Children's Baseline
Self Supporting		213000	JUV Lag Colon Kanch		292088	e ave	og Cabin Kanch	SS SEPARATION OF THE SERVICE PROPERTY OF THE SERVICE P	-0x34E 200E7307	JON 90867925-32	. ,	121-221085 AZIVEH	30001	drawts	hozotalary	NEXESS	+	101		3.55	60	10	0 1.00	50	\$100,10		0.00 1.0	100	d SON, M			VID Rescogning budget from Dept 212286 - Children's Baseline
1	1	1	1	1	1 1	- 1		l ≃	- 1	1				1	- 1	1	1	1 1	- 1	i l	1	1	1	1	1	1 1	1	1 1	1	ii.		

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Bu	iget System Repo	ort 15.30.004 filtered on Gross 8	Expenditures																					FY	2021-22					FY 2	022-23			10	JRMULA	FILLIN
GI	Type Dept	t Dept Division	Division Description	Dept 5	Section	Department ID D	Department	Fund ID	Fund Title	Project ID	Project Title	Activity ID Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO 5	tatus Ac	tion Ref I	No. Start De	ept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes	Amount Changes	Explanation of FTE and/or Amount Change
				Section D	Description	D	Description																											Submitted?	Submitted?	
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느																												_								
Sell	Supporting JAY	213008	JUV Lag Cabon Kanch			292088	UV sog Cabin Kanch	18720	SK Public Protection-Grant	10087107	JAN 1086 F123-22	1 P125-221086 A/SVEH1	10001	Grants.	NEEDSalary	103000		103	9		3006	600	10	0	1.00	5213,460	\$203,4	86 00	1	10	0 5	\$221,094	\$225,09	46 7	45 W	Reacogning budget from Dept 212086 - Children's Baseline
									100									1 1																		
Sell	Supporting JAY	213008	JUV kag Cabin Kanch			292088 8.	UV Log Colon Kanch	11720	SK Public Protection-Grant	10087307	JUN 1086 F123-22	1 F125-22 YORG AJSVEHI	30001	SKWEE	SZZSAWY	303000		101	9		367	503	2.0	0	2.00	5217,666	\$257,4	88 00	2.	.00	0 9	\$266,327	\$296,500	an .	ms w	Rescogning budget from Dept 232086 - Children's Baseline
									10																									4		

BUDGET FORM 3C: Position Reductions Resulting in Layoffs DEPARTMENT: JUVENILE PROBATION DEPARTMENT

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

							2021-22 La	yoffs		Annualized 2022-	23 Layoffs		
	Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	Briefly Describe the Impact of these Eliminations on the Department's Core Functions
JUV						Both	(\$441,469)	7	7.00	(\$610,057)	7		Given the low average population in custody and on the caseload, proposed reductions of program positions is not anticipated to have impact on our ability to deliver on our mission. Administrative support position reductions will have a negative impact on our ability to support program staff.
_		Į.		1	1	TOTALS:	(441,469)	7	7.00	(610,057)	7	7.00	

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: JUVENILE PROBATION DEPARTMENT

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
Professional Services budget in General	(204,808)	-	(196,317)		If taken, the budget for professional services would be
(232040)					reduced to about \$77K. Over the past two years, this
					budget has not been fully spent in the year appropriated.
					We have carried forward unspent amounts to support
					racial equity work. We also request carrying forward
					current year unspent balances to support racial equity
					work.
Food in Juvenile Hall (232035)	(110,245)	-	(92,389)	1	If taken, the budget for food in Juvenile Hall would be
					about \$200K each year. This budget is not expected
					to be fully expended in the current year; it has not
					been fully expended in prior years.
					, , , , , , , , , , , , , , , , , , ,
Transfer 1.0 FTE 8320 - Counselor from General	(138,390)	(1.00)	(156,246)	(1.00)	This position is an eligible expense of YOBG; we have
Fund to Youthful Offender Block Grant (SRF)					budgeted attrition savings (as a positive) in BY to
					cover this possibility, but in BY+1, we would need to
					reduce the YOBG Training and Materials budget by
					S56K)
Transfer 1.0 FTE 8322 - Senior Counselor from					(201C)
General Fund to Youthful Offender Block Grant					
(SRF)	(188,191)	(1.00)	(196,683)	1.00	See above
	(641,634)		(641,635)		

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

DEPARTMENT: JUVENILE PROBATION DEPARTMENT

JUV has no equipment requests

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Fiscal Year (dropdown)	Equipment Description	Justification of Need	Project ID	Project Title	Equipment Number	New / Replace (dropdown)	Number of Units	Cost Per Unit	Total Cost w/ Tax (auto-fill)
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-

BUDGET FORM 4B: Fleet
DEPARTMENT, JUVENUE PROBATION DEPARTMENT
JUV has no file-trequests
All department requesting to prochase more or replacement which man to \$10 out this form, whether requesting General hand support or not.
Requests will be recovery by First Management and MID.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of facal year (in-. 23), last to are sequencing numbers (i.e. 01, 02)

NOTI: The Office of Contract Administration, Purchasing Dilution, is currently in the process of making a new whicke purchase term contract smallable for departments. As of December 29, 2020, TC75003, for pickup trucks, 32%, and vans, a new contract sweet & execution is especied by early January 2021.

								New Vehicle Specific							Term Contract Informat		Cost Information				Replacement Vehicle		
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (drapdown)	Department Prefix (dropdown)	Division/Program (If applicable)	Fiscal Year (drapdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type If "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	d annual and a second a Toronto	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, custifing, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Brief description of estimated supplementa cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year and Model	REPLACED - Current
																#N/A			en/A				
												i .				MN/A			#N/A				
																#N/A			#N/A				
																#N/A			en/A				
												i .				MN/A			#N/A				
																#N/A			#N/A				
																#N/A			en/A				
																#N/A			#N/A				
																#N/A			en/A				
																#N/A			#N/A				
																#M/A			WN/A				
																#N/A			#N/A				
																#N/A			#N/A				
																#N/A			#N/A				
																#N/A			#N/A				
																eN/A			en/a				

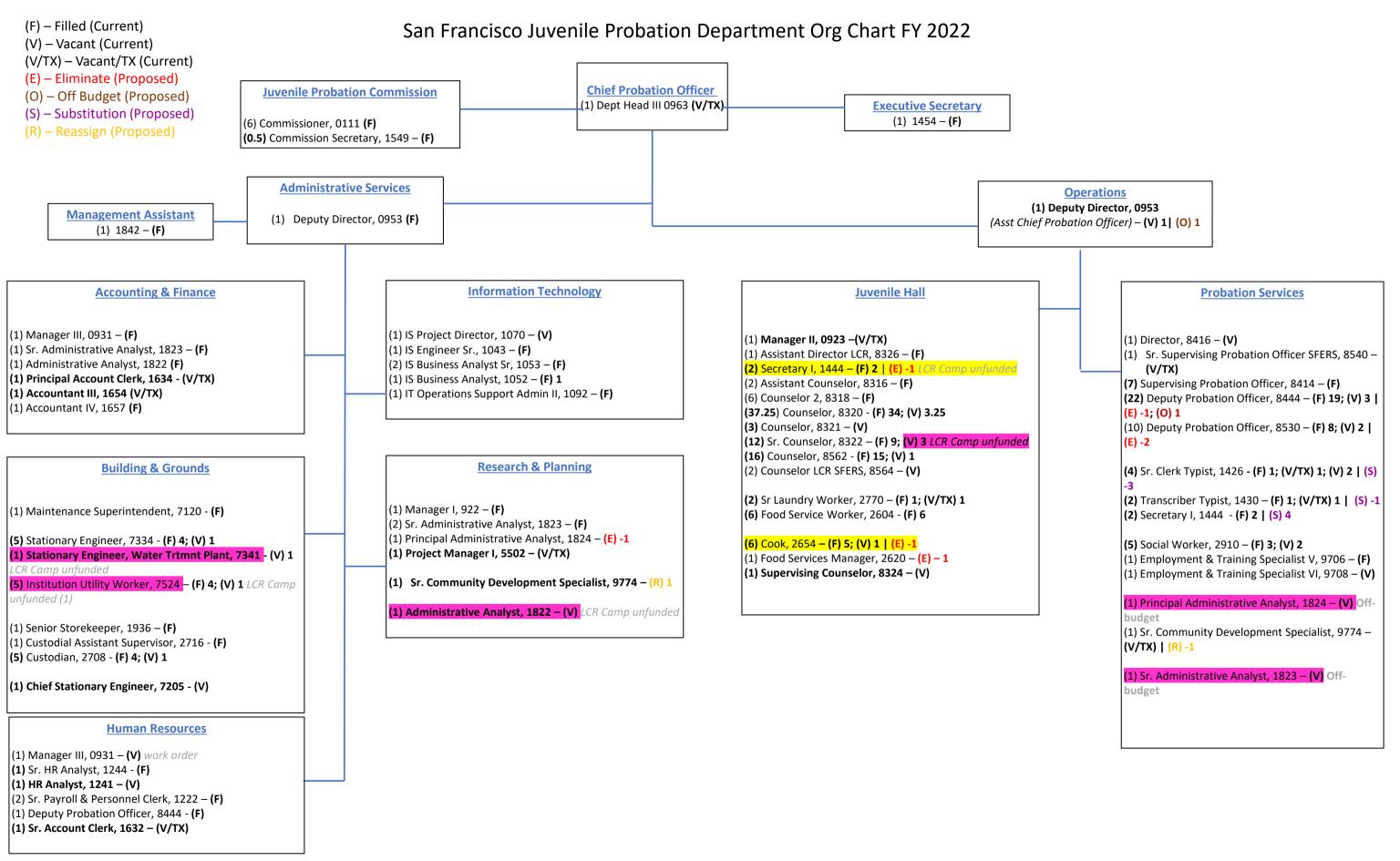
COIT and Capital Budget Submissions FY 2021-22 and FY 2022-23

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/

Capital budget requests: http://www.onesfcprs.org/

BUDGET FORM: Organizational Chart FY 2021-22 and FY 2022-23	
	FY 2021-22 and FY 2022-23



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

Department: Juvenile Probation Contract: **Not Applicable to JUV** SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification. The report shall summarize the essential terms of the proposed contract and address the following subjects: 1. The department's basis for proposing the Prop J certification; 2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor; 3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

Prop J Description FY22 Page 24 of 30

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);
6. The department's plan for City employees displaced by the contract; and,
7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)
Name and job title of the person completing this questionnaire:

Prop J Description FY22 Page 25 of 30

Form will autopopulate

PROP J ANALYSIS SUMMARY

Juvenile Probation

Not Applicable to JUV

FISCAL YEAR 2021-22

City cost if services are not contracted out

	low range		high range	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-
City cost if services <u>are</u> contracted out				
Contract Cost	\$	-	\$	_
City Contract Monitoring	\$	-	\$	-
	\$	-	\$	-

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

[DEPARTMENT]
[PS DIVISION CODE + TITLE]
Insert name of the contract's main purpose here
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)

FISCAL YEAR 2021-22

Not Applicable to JUV

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

PPE FY22

26.1

			Bi-Weekly F	Rate per FTE	A	Annua	I Cost	
		# of Full Time Equivalent						
Job Class Title	Class	Positions	Low	High	Low		Hi	igh
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
0	0.00				\$	-	\$	-
Holiday Pay (if applicable)	n/a	n/a						
Night / Shift Differential (if applicable)	n/a	n/a						
Overtime Pay (if applicable)	n/a	n/a						
Other Pay (if applicable)	n/a	n/a						
	Total FTE	-						
		To	tal Salary Co	sts>	\$	- Ti	\$	
		Total of Othe	ion>	\$	- [\$		

FRINGE BENEFITS

	Job Class	\$ Amount					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
		·	•	Low	Н	igh	
Total Fringe Ben	efits			\$	- 9	5	-

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

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST	\$ \$	-	\$ \$	-
ESTIMATED SAVINGS	\$	-	\$	-
% of Savings to City Cost	#D	IV/0!	#D)IV/0!

- Comments/Assumptions:

 1. FY XXXX would be/was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
 Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- <List any other comments or assumptions>

Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report

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

Year (BY, aka FY 21/22)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	
			1.00			\$ -	

Contract Cost Details

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

Not Applicable to JUV

Contract Cost Calculation:

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

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

 <u>List all assumptions</u> made in calculating contract co

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

- 1) 2) 3) 4)
- 2. What is the source of data used to calculate the contract cost?
- 3. What year is your data from?
- 4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

Contract Monitoring Costs:

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

Salary:

Salary:									
		# of FTEs (can be partial; e.g.	Biweel	Biweekly Rate Annual		Annual Salary Expense		Benefits p	
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High		Low		High	Low
				- J	\$	-	\$	-	\$ -
					\$	-	\$	-	\$ -
					\$	-	\$	-	\$ -
					\$	-	\$	ı	\$ -
TOTAL CON	TRACT MONITORING COST				\$	-	\$	-	\$ -

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

027-Airport Commission
Safety and Security Services
General Aviation Security Services
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FROM TAYA 2021. PPE FY22 26.1

ESTIMATED CITY COSTS:

	F	PROJECTED PERS	SONNEL COSTS				
			Bi-Weekly F	Rate per FTE	Annua	al Co	st
		# of Full Time					
		Equivalent					
Job Class Title	Class	Positions	Low	High	Low		High
Security Guard	8202	26.00	1,978	2,403	\$ 1,342,271	\$	1,630,676
Building and Ground Patrol Officer	8207	5.00	2,403	2,922	\$ 313,592	\$	381,321
Airport Operations Supervisor	9220	0.05	3,855	4,685	\$ 5,031	\$	6,114
Manager III	0931	0.05	4.777	6.159	\$ 6.234	s	8.037
0	0.00				\$	\$	
0	0.00				\$	s	
0	0.00				\$	\$	
0	0.00				\$	\$	
0	0.00				\$	\$	
0	0.00				\$	\$	
Holiday Pay (if applicable)	n/a	n/a					
Night / Shift Differential (if applicable)	n/a	n/a					
Overtime Pay (if applicable)	n/a	n/a					

71.1 Total Salary Costs---> \$ 1,667,127 \$ 2,026,148

		FRINGE BE	NEFITS			
	Job Class	\$ Amount				
Benefits per FTEJob Class #:	8202	33,587				
Benefits per FTEJob Class #:	8207	35.055				
Benefits per FTEJob Class #:	9220	47,672				
Benefits per FTEJob Class #:	0931	61.793				
Benefits per FTEJob Class #:	0	0				
Benefits per FTEJob Class #:	0	0				
Benefits per FTEJob Class #:	0	0				
Benefits per FTEJob Class #:	0	0				
Benefits per FTEJob Class #:	0	0				
Benefits per FTEJob Class #:	0	0				
				Low	-	ligh
Total Fringe Be	nefits			\$	955,894	\$ 1,054,00

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

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,623,021 2,318,141	\$ \$	3,080,156 2,322,269
ESTIMATED SAVINGS % of Savings to City Cost	\$ 304,880 12%	s	757,887 25%

SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE SAMP