

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
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JUVENILE JUSTICE, DEPT OF			80000000
PGM: JUV DETENTION PROGRAM			80400000
<u>DETENTION CENTERS</u>			80400100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO DETENTION FUNDING			3300500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	2,212,814-		1000 1
SHARED CO/STATE JUV DET TF-STATE	4,067,659-		2685 1
	-----		
TOTAL APPRO.....	6,280,473-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	36,008-		1000 1
SHARED CO/STATE JUV DET TF-STATE	81,720-		2685 1
	-----		
TOTAL APPRO.....	117,728-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	103,733-		1000 1
SHARED CO/STATE JUV DET TF-STATE	263,782-		2685 1
	-----		
TOTAL APPRO.....	367,515-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	3,849-		1000 1
SHARED CO/STATE JUV DET TF-STATE	11,986-		2685 1
	-----		
TOTAL APPRO.....	15,835-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	38,440-		1000 1
SHARED CO/STATE JUV DET TF-STATE	60,032-		2685 1
	-----		
TOTAL APPRO.....	98,472-		
	=====		

COL A10			
SCH VIII B-2			
RED FY21-22			
POS	AMOUNT		CODES
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JUVENILE JUSTICE, DEPT OF			80000000
PGM: JUV DETENTION PROGRAM			80400000
<u>DETENTION CENTERS</u>			80400100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO DETENTION FUNDING			3300500
SPECIAL CATEGORIES			100000
G/A-FISCAL CONST COUNTIES			100289
GENERAL REVENUE FUND	-STATE	233,041-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	83,139-	1000 1
SHARED CO/STATE JUV DET TF-STATE		88,987-	2685 1
		-----	
TOTAL APPRO.....		172,126-	
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	503,380-	1000 1
SHARED CO/STATE JUV DET TF-STATE		981,798-	2685 1
		-----	
TOTAL APPRO.....		1,485,178-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	8,242-	1000 1
SHARED CO/STATE JUV DET TF-STATE		8,052-	2685 1
		-----	
TOTAL APPRO.....		16,294-	
		=====	
TOTAL: REDUCTION TO DETENTION FUNDING			3300500
TOTAL ISSUE.....		8,786,662-	
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:  
 Priority #003

IT COMPONENT? NO

This reduction issue results in improved efficiencies in the detention system, which has contracted since the beginning of the COVID-19 pandemic. Efficiencies will be created by reducing the costs associated with excess detention capacity statewide. The largest reductions will take place in the Salaries and Benefits category, which would be achieved through

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF	80000000
PGM: JUV DETENTION PROGRAM	80400000
<u>DETENTION CENTERS</u>	80400100
PUBLIC PROTECTION	12
<u>JUVEN FACILITIES/SERVICES</u>	<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCTION TO DETENTION FUNDING	3300500

attrition and maintaining unfilled vacancies.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,212,814-
2685 SHARED CO/STATE JUV DET TF						4,067,659-
						-----
						6,280,473-
						=====

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TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,222,646-					1000
TRUST FUNDS	5,564,016-					2000
	-----					
TOTAL PROG COMP.....	8,786,662-					
	=====					

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
		-----	
JUVENILE JUSTICE, DEPT OF			80000000
PGM: PROB/COMMUN CORR PRG			80700000
<u>COMMUNITY SUPERVISION</u>			80700700
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO COMMUNITY SUPERVISION			
FUNDING			3300510
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,684,261-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	36,842-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	168,565-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	2,493-	1000 1
		=====	
SPECIAL CATEGORIES			100000
JUVENILE REDIRECTIONS PGM			100005
GENERAL REVENUE FUND	-STATE	245,940-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	51,155-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	2,042,735-	1000 1
GRANTS AND DONATIONS TF	-STATE	126,019-	2339 1
		-----	
TOTAL APPRO.....		2,168,754-	
		=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
JUVENILE JUSTICE, DEPT OF			80000000
PGM: PROB/COMMUN CORR PRG			80700000
<u>COMMUNITY SUPERVISION</u>			80700700
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO COMMUNITY SUPERVISION			
FUNDING			3300510
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	14,063-	1000 1
		=====	
TOTAL: REDUCTION TO COMMUNITY SUPERVISION			3300510
FUNDING			
TOTAL ISSUE.....		5,372,073-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #007

This reduction issue improves the efficiency of the Community Supervision program by reducing excess capacity in respite, day treatment, intensive supervision and transitional services slots. These reductions will not significantly impact the program due to the declining numbers of youth on probation. Reductions will be made in other appropriation categories, such as Salaries and Benefits, which will be achieved through attrition and maintaining unfilled vacancies, and Expenses.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,684,261-
						-----
						2,684,261-
						=====

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COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
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JUVENILE JUSTICE, DEPT OF		80000000
PGM: PROB/COMMUN CORR PRG		80700000
<u>COMMUNITY SUPERVISION</u>		80700700
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,246,054-	1000
TRUST FUNDS	126,019-	2000
	-----	
TOTAL PROG COMP.....	5,372,073-	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
		-----	
JUVENILE JUSTICE, DEPT OF			80000000
PGM: PROB/COMMUN CORR PRG			80700000
<u>COMM INTERVENTION &amp; SRVCS</u>			80700800
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO COMMUNITY			
INTERVENTIONS AND SERVICES FUNDING			3300520
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,580,165-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	63,500-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	78,111-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	1,628-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	38,704-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	1,033,775-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	9,281-	1000 1
		=====	
TOTAL: REDUCTION TO COMMUNITY			3300520
INTERVENTIONS AND SERVICES FUNDING			
TOTAL ISSUE.....		2,805,164-	
		=====	

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF	80000000
PGM: PROB/COMMUN CORR PRG	80700000
COMM INTERVENTION & SRVCS	80700800
PUBLIC PROTECTION	12
JUVEN FACILITIES/SERVICES	<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCTION TO COMMUNITY	
INTERVENTIONS AND SERVICES FUNDING	3300520

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #008

This reduction issue improves the efficiency of the Community Interventions and Services program through targeted reductions in comprehensive evaluations, diversion services, Juvenile Assessment Centers, and case management services. Since the COVID-19 pandemic, the courts have referred fewer youth to the department and, as a result, fewer services are necessary. Reductions will be made in other appropriation categories, such as Salaries and Benefits, which will be achieved through attrition and maintaining unfilled vacancies, and Expenses.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,580,165-
						-----
						1,580,165-
						=====
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....						2,805,164-
						=====



		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
		-----	
JUVENILE JUSTICE, DEPT OF			80000000
PGM: SEC/ASST SEC ADM SVCS			80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			80750100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO EXECUTIVE DIRECTION			
AND SUPPORT SERVICES FUNDING			3300530
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	699,674-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	39,972-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	151,063-	1000 1
JUVENILE JUSTICE TRNG TF	-STATE	12,000-	2417 1
		-----	
TOTAL APPRO.....		163,063-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	1,971-	1000 1
		=====	
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
GENERAL REVENUE FUND	-STATE	69,560-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	33,563-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	20,961-	1000 1
JUVENILE JUSTICE TRNG TF	-STATE	85,266-	2417 1
		-----	

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: SEC/ASST SEC ADM SVCS		80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		80750100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION TO EXECUTIVE DIRECTION		
AND SUPPORT SERVICES FUNDING		3300530
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
TOTAL APPRO.....	106,227-	
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND -STATE	3,392-	1000 1
	=====	
TOTAL: REDUCTION TO EXECUTIVE DIRECTION		3300530
AND SUPPORT SERVICES FUNDING		
TOTAL ISSUE.....	1,117,422-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #006

This reduction issue reduces the department's administrative services and improves efficiency commensurate with the decline in youth referred to the department. The largest reductions will take place in the Salaries and Benefits category, which would be achieved through attrition and maintaining unfilled vacancies.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							699,674-
							-----
							699,674-
							=====

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COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
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JUVENILE JUSTICE, DEPT OF		80000000
PGM: SEC/ASST SEC ADM SVCS		80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		80750100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,020,156-	1000
TRUST FUNDS	97,266-	2000
	-----	
TOTAL PROG COMP.....	1,117,422-	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
		-----	
JUVENILE JUSTICE, DEPT OF			80000000
PGM: SEC/ASST SEC ADM SVCS			80750000
<u>INFORMATION TECHNOLOGY</u>			80750200
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO INFORMATION TECHNOLOGY			
FUNDING			3300540
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	227,324-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	140,401-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	2,932-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	40,183-	1000 1
		=====	
TOTAL: REDUCTION TO INFORMATION TECHNOLOGY			3300540
FUNDING			
TOTAL ISSUE.....		410,840-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:  
 Priority #004

IT COMPONENT? YES

This reduction issue results in improved efficiencies in the Information Technology (IT) Program, which will be derived primarily from reductions in the Expenses and Contracted Services categories. The program will reprioritize IT projects within the agency and postpone nonessential IT purchases. Additional reductions will be made in the Salaries and Benefits category, which would be achieved through attrition and maintaining unfilled vacancies.

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COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: SEC/ASST SEC ADM SVCS		80750000
<u>INFORMATION TECHNOLOGY</u>		80750200
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION TO INFORMATION TECHNOLOGY		
FUNDING		3300540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							227,324-
							-----
							227,324-
							=====
*****							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....					410,840-		1000
					=====		

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
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JUVENILE JUSTICE, DEPT OF			80000000
PGM: ACCT/PROGRAM SUPPORT			80760000
CONTRACT/QUALITY IMPROVMNT			80760100
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO CONTRACTING AND			
QUALITY IMPROVEMENT FUNDING			3300550
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	473,112-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	4,082-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	36,545-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	2,179-	1000 1
		=====	
TOTAL: REDUCTION TO CONTRACTING AND			3300550
QUALITY IMPROVEMENT FUNDING			
TOTAL ISSUE.....		515,918-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:  
 Priority #005

IT COMPONENT? NO

This reduction issue will result in improved efficiencies in Contracting and Quality Improvement activities, including contract management, procurement, and quality improvement. These reductions may affect the timeliness of these activities but will not diminish oversight of providers. The largest reductions will take place in the Salaries and Benefits category, which would be achieved through attrition and maintaining unfilled vacancies.

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COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: ACCT/PROGRAM SUPPORT		80760000
CONTRACT/QUALITY IMPROVMNT		80760100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION TO CONTRACTING AND		
QUALITY IMPROVEMENT FUNDING		3300550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							473,112-
							473,112-
							=====
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		515,918-					1000
		=====					

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
JUVENILE JUSTICE, DEPT OF			80000000
PGM: RESIDENTIAL CORR PRG			80800000
NON-SECURE RESIDENT COMMIT			80800100
PUBLIC PROTECTION			12
JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO NON-SECURE RESIDENTIAL			
FUNDING			3300560
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	5,295-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	20,428,709-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	3,155,222-	2639 3
		-----	
TOTAL APPRO.....		23,583,931-	
		=====	
TOTAL: REDUCTION TO NON-SECURE RESIDENTIAL			3300560
FUNDING			
TOTAL ISSUE.....		23,589,226-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #001

This reduction issue results in improved efficiencies in the Non-Secure Residential Program, where there are unfilled treatment beds resulting from the COVID-19 pandemic. Efficiencies will be created by reducing 290 total treatment beds funded in the Grants and Aids-Contracted Services appropriation category (251 beds funded by the General Revenue Fund, 39 beds funded by the Social Services Block Grant Trust Fund). The average per diem for these beds is \$223 per day.

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TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		20,434,004-	1000
TRUST FUNDS		3,155,222-	2000
		-----	
TOTAL PROG COMP.....		23,589,226-	
		=====	



		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
		-----	
JUVENILE JUSTICE, DEPT OF			80000000
PGM: RESIDENTIAL CORR PRG			80800000
<u>SECURE RESIDENTIAL COMMIT</u>			80800200
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO SECURE RESIDENTIAL			
FUNDING			3300570
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	442,100-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	1,629-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	66,954-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	38,173-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	5,650,195-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	1,664,261-	2639 3
		-----	
TOTAL APPRO.....		7,314,456-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	2,401-	1000 1
		=====	
TOTAL: REDUCTION TO SECURE RESIDENTIAL			3300570
FUNDING			
TOTAL ISSUE.....		7,865,713-	
		=====	

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF	80000000
PGM: RESIDENTIAL CORR PRG	80800000
<u>SECURE RESIDENTIAL COMMIT</u>	80800200
PUBLIC PROTECTION	12
<u>JUVEN FACILITIES/SERVICES</u>	<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCTION TO SECURE RESIDENTIAL	
FUNDING	3300570

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 Priority #002

This reduction issue results in improved efficiencies in the Secure Residential Program, where there are unfilled treatment beds resulting from the COVID-19 pandemic. Efficiencies will be created by reducing 81 total treatment beds funded in the Grants and Aids-Contracted Services appropriation category (63 beds funded by the General Revenue Fund, 18 beds funded by the Social Services Block Grant Trust Fund). The average per diem for these beds is \$247 per day.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						442,100-
						-----
						442,100-
						=====

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TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,201,452-	1000
TRUST FUNDS	1,664,261-	2000
	-----	
TOTAL PROG COMP.....	7,865,713-	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES
		-----	
JUVENILE JUSTICE, DEPT OF			80000000
PGM: PREV/VICTIM SVCS			80900000
<u>DELINQUENCY PREV/DIVERSION</u>			80900100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO PREVENTION SERVICES			
FUNDING			3300580
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	46,127-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	17,723-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	12,317-	1000 1
		=====	
AID TO LOCAL GOVERNMENTS			050000
G\A-INVEST IN CHILDREN			050013
JUV CRIME PREV/ERLY INT TF-STATE		75,776-	2415 1
		=====	
SPECIAL CATEGORIES			100000
PACE CENTERS			100254
GENERAL REVENUE FUND	-STATE	1,006,589-	1000 1
GRANTS AND DONATIONS TF	-STATE	1,141,505-	2339 1
		-----	
TOTAL APPRO.....		2,148,094-	
		=====	
LEGIS INIT/REDUC JUV CRIME			100279
GENERAL REVENUE FUND	-STATE	137,164-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	30,001-	2639 3
		-----	
TOTAL APPRO.....		167,165-	
		=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
POS		AMOUNT	CODES
-----			
JUVENILE JUSTICE, DEPT OF			80000000
PGM: PREV/VICTIM SVCS			80900000
<u>DELINQUENCY PREV/DIVERSION</u>			80900100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCTION TO PREVENTION SERVICES			
FUNDING			3300580
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	1,958-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	203,492-	1000 1
		=====	
G/A-CH/FAM IN NEED OF SVCS			103257
GENERAL REVENUE FUND	-STATE	1,832,587-	1000 1
GRANTS AND DONATIONS TF	-STATE	1,141,504-	2339 1
SOCIAL SVCS BLK GRT TF	-FEDERL	15,000-	2639 3
		-----	
TOTAL APPRO.....		2,989,091-	
		=====	
PRODIGY			106666
GENERAL REVENUE FUND	-STATE	39,392-	1000 1
		=====	
TOTAL: REDUCTION TO PREVENTION SERVICES			3300580
FUNDING			
TOTAL ISSUE.....		5,701,135-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority #009

IT COMPONENT? NO

This funding issue reduces excess capacity in a number of prevention programs including PACE Center for Girls, CINS-FINS services, Boys and Girls Clubs, AMI-Kids, Big Brothers-Big Sisters, and Prodigy.

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COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF	80000000
PGM: PREV/VICTIM SVCS	80900000
<u>DELINQUENCY PREV/DIVERSION</u>	80900100
PUBLIC PROTECTION	12
<u>JUVEN FACILITIES/SERVICES</u>	<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCTION TO PREVENTION SERVICES FUNDING	3300580

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						46,127-
						-----
						46,127-
						=====

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TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,297,349-					1000
TRUST FUNDS	2,403,786-					2000
TOTAL PROG COMP.....	5,701,135-					
	=====					
TOTAL: JUVENILE JUSTICE, DEPT OF						80000000
BY FUND TYPE						
GENERAL REVENUE FUND	43,153,583-					1000
TRUST FUNDS	13,010,570-					2000
TOTAL DEPARTMENT.....	56,164,153-					
	=====					