

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,212,814-	2,212,814-					1000 1
SHARED CO/STATE JUV DET TF-STATE	2,845,746-	2,845,746-					2685 1
TOTAL APPRO.....	5,058,560-	5,058,560-					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	36,008-	36,008-					1000 1
SHARED CO/STATE JUV DET TF-STATE	81,720-	81,720-					2685 1
TOTAL APPRO.....	117,728-	117,728-					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	103,733-	103,733-					1000 1
SHARED CO/STATE JUV DET TF-STATE	263,782-	263,782-					2685 1
TOTAL APPRO.....	367,515-	367,515-					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	3,849-	3,849-					1000 1
SHARED CO/STATE JUV DET TF-STATE	11,986-	11,986-					2685 1
TOTAL APPRO.....	15,835-	15,835-					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	38,440-	38,440-					1000 1
SHARED CO/STATE JUV DET TF-STATE	60,032-	60,032-					2685 1
TOTAL APPRO.....	98,472-	98,472-					
=====							

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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
SPECIAL CATEGORIES							100000
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE	233,041-	233,041-					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	83,139-	83,139-					1000 1
SHARED CO/STATE JUV DET TF-STATE	88,987-	88,987-					2685 1
TOTAL APPRO.....	172,126-	172,126-					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	503,380-	503,380-					1000 1
SHARED CO/STATE JUV DET TF-STATE	981,798-	981,798-					2685 1
TOTAL APPRO.....	1,485,178-	1,485,178-					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	8,242-	8,242-					1000 1
SHARED CO/STATE JUV DET TF-STATE	8,052-	8,052-					2685 1
TOTAL APPRO.....	16,294-	16,294-					
TOTAL: REDUCTION TO DETENTION FUNDING							3300500
TOTAL ISSUE.....	7,564,749-	7,564,749-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #003

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

statewide. The largest reductions will take place in the Salaries and Benefits category, which would be achieved through attrition and maintaining unfilled vacancies.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,212,814-
2685 SHARED CO/STATE JUV DET TF							2,845,746-

							5,058,560-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,212,814-
2685 SHARED CO/STATE JUV DET TF							2,845,746-

							5,058,560-
							=====

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,222,646-	3,222,646-					1000
TRUST FUNDS	4,342,103-	4,342,103-					2000
	-----	-----					
TOTAL PROG COMP.....	7,564,749-	7,564,749-					=====

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	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-	2,684,261-		1000 1
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	36,842-	36,842-		1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	168,565-	168,565-		1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	2,493-	2,493-		1000 1
=====					
SPECIAL CATEGORIES					100000
JUVENILE REDIRECTIONS PGM					100005
GENERAL REVENUE FUND	-STATE	245,940-	245,940-		1000 1
=====					
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	51,155-	51,155-		1000 1
=====					
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	2,042,765-	2,042,765-		1000 1
GRANTS AND DONATIONS TF	-STATE	126,019-	126,019-		2339 1

TOTAL APPRO.....		2,168,784-	2,168,784-		
=====					

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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-	14,063-		1000 1
TOTAL: REDUCTION TO COMMUNITY SUPERVISION				3300510
FUNDING				
TOTAL ISSUE.....	5,372,103-	5,372,103-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,684,261-

							2,684,261-
							=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700700
						12
						<u>1207.00.00.00</u>
						3300000
						3300510

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 STATE FUNDING REDUCTIONS
 REDUCTION TO COMMUNITY SUPERVISION
 FUNDING

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,684,261-

						2,684,261-
						=====
*****						*****
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	5,246,084-	5,246,084-				1000
TRUST FUNDS	126,019-	126,019-				2000
-----						-----
TOTAL PROG COMP.....	5,372,103-	5,372,103-				
=====						=====

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	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
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	1,580,165-	1,580,165-		1000 1
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	63,500-	63,500-		1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	78,111-	78,111-		1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	1,628-	1,628-		1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	38,704-	38,704-		1000 1
=====					
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	1,033,775-	1,033,775-		1000 1
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND	-STATE	9,281-	9,281-		1000 1
=====					
TOTAL: REDUCTION TO COMMUNITY					3300520
INTERVENTIONS AND SERVICES FUNDING					
TOTAL ISSUE.....		2,805,164-	2,805,164-		
=====					

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCTION TO COMMUNITY						
INTERVENTIONS AND SERVICES FUNDING						3300520

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,580,165-
						1,580,165-

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
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-	2,805,164-					1000
	=====	=====					

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	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-	699,674-		1000 1
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	39,972-	39,972-		1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	152,467-	152,467-		1000 1
JUVENILE JUSTICE TRNG TF	-STATE	12,000-	12,000-		2417 1
TOTAL APPRO.....		164,467-	164,467-		
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	1,971-	1,971-		1000 1
=====					
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
GENERAL REVENUE FUND	-STATE	69,560-	69,560-		1000 1
=====					
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	33,563-	33,563-		1000 1
=====					
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	20,961-	20,961-		1000 1
JUVENILE JUSTICE TRNG TF	-STATE	85,266-	85,266-		2417 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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-	106,227-					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	3,392-	3,392-					1000 1
=====							
TOTAL: REDUCTION TO EXECUTIVE DIRECTION AND SUPPORT SERVICES FUNDING							3300530
TOTAL ISSUE.....	1,118,826-	1,118,826-					
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							699,674-

							699,674-
							=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						699,674-

						699,674-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL PROG COMP.....						
=====						=====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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-	227,324-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	150,169-	150,169-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	2,932-	2,932-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	40,184-	40,184-					1000 1
TOTAL: REDUCTION TO INFORMATION TECHNOLOGY							3300540
FUNDING							
TOTAL ISSUE.....	420,609-	420,609-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

Priority #004

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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000						227,324-

						227,324-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000						227,324-

						227,324-
						=====

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	420,609-	420,609-				1000
	=====	=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	473,112-	473,112-		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,082-	4,082-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	36,545-	36,545-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,179-	2,179-		1000 1
=====				
TOTAL: REDUCTION TO CONTRACTING AND				3300550
QUALITY IMPROVEMENT FUNDING				
TOTAL ISSUE.....	515,918-	515,918-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #005

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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						473,112-

						473,112-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

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-	515,918-				1000
	=====	=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<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-	5,295-		1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	15,746,771-	15,746,771-		1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,905,675-	2,905,675-		2639 3
TOTAL APPRO.....	18,652,446-	18,652,446-		
TOTAL: REDUCTION TO NON-SECURE RESIDENTIAL				3300560
FUNDING				
TOTAL ISSUE.....	18,657,741-	18,657,741-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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 229 total treatment beds funded in the Grants and Aids-Contracted Services appropriation category (193 beds funded by the General Revenue Fund, 36 beds funded by the Social Services Block Grant Trust Fund). The average per diem for these beds is \$223 per day.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,752,066-	15,752,066-		1000
TRUST FUNDS	2,905,675-	2,905,675-		2000
TOTAL PROG COMP.....	18,657,741-	18,657,741-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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-	442,100-		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,629-	1,629-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	66,954-	66,954-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	38,173-	38,173-		1000 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,988,954-	3,988,954-		1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	1,532,635-	1,532,635-		2639 3
TOTAL APPRO.....	5,521,589-	5,521,589-		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,401-	2,401-		1000 1
TOTAL: REDUCTION TO SECURE RESIDENTIAL				3300570
FUNDING				
TOTAL ISSUE.....	6,072,846-	6,072,846-		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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 67 total treatment beds funded in the Grants and Aids-Contracted Services appropriation category (50 beds funded by the General Revenue Fund, 17 beds funded by the Social Services Block Grant Trust Fund). The average per diem for these beds is \$247 per day.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						442,100-

						442,100-
						=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					442,100-

						442,100-
						=====

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,540,211-	4,540,211-				1000
TRUST FUNDS	1,532,635-	1,532,635-				2000
	-----	-----				
TOTAL PROG COMP.....	6,072,846-	6,072,846-				
	=====	=====				

	COL A91		COL A92		COL A93		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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-		46,127-			1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		17,723-		17,723-			1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		12,317-		12,317-			1000 1
=====							
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILDREN							050013
JUV CRIME PREV/ERLY INT TF-STATE		75,776-		75,776-			2415 1
=====							
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		1,006,589-		1,006,589-			1000 1
GRANTS AND DONATIONS TF -STATE		1,141,505-		1,141,505-			2339 1

TOTAL APPRO.....		2,148,094-		2,148,094-			
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		437,772-		437,772-			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		30,001-		30,001-			2639 3

TOTAL APPRO.....		467,773-		467,773-			
=====							

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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-	1,958-		1000 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	203,492-	203,492-		1000 1
=====				
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	1,832,587-	1,832,587-		1000 1
GRANTS AND DONATIONS TF -STATE	1,141,504-	1,141,504-		2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	15,000-	15,000-		2639 3
TOTAL APPRO.....	2,989,091-	2,989,091-		
=====				
PRODIGY				106666
GENERAL REVENUE FUND -STATE	39,392-	39,392-		1000 1
=====				
TOTAL: REDUCTION TO PREVENTION SERVICES				3300580
FUNDING				
TOTAL ISSUE.....	6,001,743-	6,001,743-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO

Priority #009

This funding issue reduces excess program 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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					46,127-

						46,127-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					46,127-

						46,127-
						=====

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,597,957-	3,597,957-				1000
TRUST FUNDS	2,403,786-	2,403,786-				2000
	-----	-----				
TOTAL PROG COMP.....	6,001,743-	6,001,743-				=====