

Juvenile Probation Department
2009-2010 Budget

CURRENT YEAR REDUCTION PROPOSAL

Note: Mid Year Cut Target = \$990,000

Budget Line	FTE Cut	Annual Cut Amount	Mid Year Cut Amount
Administration Division			
Administrative Positions	3.50	\$ 286,523	\$ 143,262
Vehicle Fleet Services	-	\$ 10,000	\$ 5,000
Subtotal	3.50	\$ 296,523	\$ 148,262
Probation Division			
Probation Positions	10.00	\$ 943,000	\$ 471,500
Professional Services	-	\$ 60,000	\$ 30,000
Subtotal	10.00	\$ 1,003,000	\$ 501,500
Juvenile Hall Division			
Professional Services	-	\$ 25,000	\$ 12,500
Log Cabin Ranch			
Administrative Position	1.00	\$ 114,556	\$ 57,278
TOTAL	14.50	\$ 1,439,079	\$ 719,540