

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