

**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 |