

**Juvenile Probation Department
2010-2011 Budget Proposal**

FY11 Reduction Plan

Note: 20% Target = \$5.1 million; 10% Contingency = \$2.6 million

Program	Reduction Description	Savings/ (Cost)
Kitchen Meal Preparation Outsource (effective Jan 1, 2010)		
Juvenile Hall	Layoff (3) 2654 - Cooks; (3) 2604 - Food Service Workers	\$224,661
Log Cabin Ranch	Layoff (1) 2654 - Cook	\$41,973
Juvenile Hall	Reduced Food Purchases	\$121,787
Juvenile Hall	New Food Contract (half year cost)	(\$240,000)
Net Total		\$148,421

Other Budget Changes		
Children's Baseline	Violence Prevention Community Based Programming	\$250,000
Probation Services	Shift (1.5) 8444 - Probation Officer positions to grant funds	\$294,311
Department Wide	Reduced Salary Budget (Attrition/Step Adjustments)	\$350,656
TOTAL REDUCTIONS		\$1,043,388

FY10 Mid-Year Cuts

Target = \$990,000

Program	Subobject/Job Class	Savings/ (Cost)
Log Cabin Ranch	Shift (1) 8326 - Asst Director of Log Cabin Ranch to grant funds	\$111,789
Administration	Delete (1) 1934 - Storekeeper - vacant	\$76,498
Administration	Layoff (.5) 4321 - Cashier, effective June 11, 2010	\$38,795
Administration	Layoff (.5) 1824 - Prin. Admn. Analyst, effective June 11, 2010	\$70,576
Probation Services	Reduced ombudsperson and electronic monitoring contracts	\$74,000
TOTAL REDUCTIONS		\$371,658