

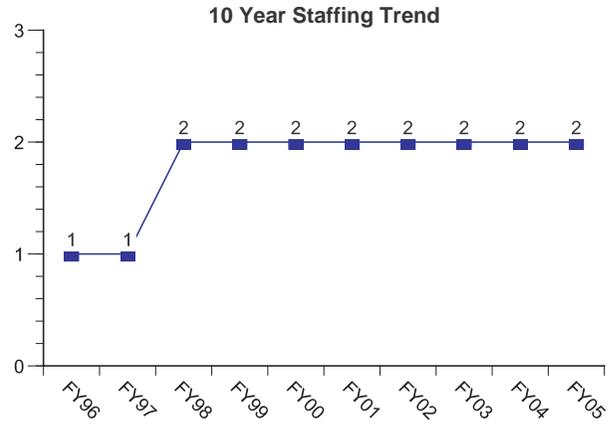
# 045 - JUVENILE JUSTICE COMMISSION

## Operational Summary

### Description:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

### Ten Year Staffing Trend:



### At a Glance:

|  |         |
|--|---------|
| Total FY 2003-2004 Actual Expenditure + Encumbrance: | 161,649 |
| Total Final FY 2004-2005 Budget:                     | 184,062 |
| Percent of County General Fund:                      | 0.01%   |
| Total Employees:                                     | 2.00    |

## Budget Summary

### Final Budget and History:

| Sources and Uses   | FY 2002-2003<br>Actual Exp/Rev | FY 2003-2004<br>Budget<br>As of 6/30/04 | FY 2003-2004<br>Actual Exp/Rev <sup>(1)</sup><br>At 6/30/04 | FY 2004-2005<br>Final Budget | Change from FY 2003-2004<br>Actual |         |
|--------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
|                    |                                |   |   |                              | Amount                             | Percent |
| Total Positions    | -                              | 2                                       | 2   | 2                            | 0                                  | 0.00    |
| Total Requirements | 162,347                        | 182,036                                 | 159,711   | 184,062                      | 24,351                             | 15.25   |
| Net County Cost    | 162,347                        | 182,036                                 | 159,711   | 184,062                      | 24,351                             | 15.25   |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page 474.

### Budget Units Under Agency Control

| No. | Agency Name                 | Juvenile Justice Commission | Total   |
|-----|-----------------------------|-----------------------------|---------|
| 045 | Juvenile Justice Commission | 184,062                     | 184,062 |
|     | Total                       | 184,062                     | 184,062 |



## 045 - JUVENILE JUSTICE COMMISSION

### Summary of Final Budget by Revenue and Expense Category:

| Revenues/Appropriations   | FY 2002-2003<br>Actual Exp/Rev | FY 2003-2004<br>Budget<br>As of 6/30/04 | FY 2003-2004<br>Actual Exp/Rev <sup>(1)</sup><br>At 6/30/04 | FY 2004-2005<br>Final Budget | Change from FY 2003-2004<br>Actual |         |
|---------------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
|                           |                                |   |   |                              | Amount                             | Percent |
| Salaries & Benefits       | \$ 147,963                     | \$ 162,441                              | \$ 148,189  | \$ 164,484                   | \$ 16,295                          | 11.00%  |
| Services & Supplies       | 14,384                         | 19,595                                  | 11,522  | 19,578                       | 8,056                              | 69.92   |
| <b>Total Requirements</b> | 162,347                        | 182,036                                 | 159,711   | 184,062                      | 24,351                             | 15.25   |
| <b>Net County Cost</b>    | \$ 162,347                     | \$ 182,036                              | \$ 159,711  | \$ 184,062                   | \$ 24,351                          | 15.25%  |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.