

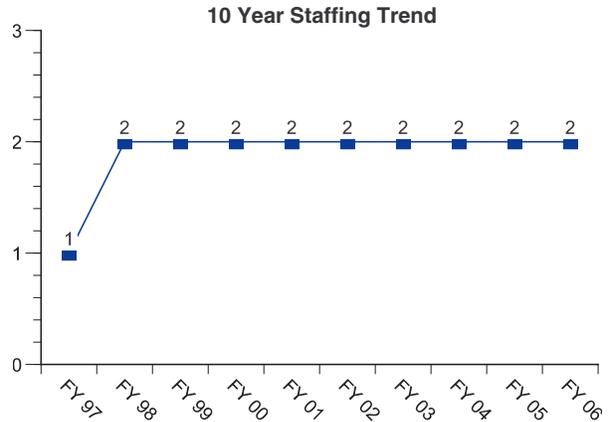
045 - JUVENILE JUSTICE COMMISSION

Operational Summary

Mission:

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 2004-2005 Projected Expend + Encumb:	150,793
Total Recommended FY 2005-2006	187,062
Percent of County General Fund:	0.00%
Total Employees:	2.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Projected Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	159,711	184,062	152,731	187,062	34,331	22.47
Net County Cost	159,711	184,062	152,731	187,062	34,331	22.47

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page page 509

Budget Units Under Agency Control:

No.	Agency Name	Juvenile Justice Commission
045	Juvenile Justice Commission	187,062
	Total	187,062



045 - Juvenile Justice Commission

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual	Budget	Projected ⁽¹⁾	As of 6/30/05	Recommended	Projected	Amount	Percent
Salaries & Benefits	\$ 148,189	\$ 164,484	\$ 134,059	\$ 134,059	\$ 154,321	\$ 20,262	15.11%	
Services & Supplies	11,522	19,578	18,672	18,672	32,741	14,069	75.34	
Total Requirements	159,711	184,062	152,731	152,731	187,062	34,331	22.47	
Net County Cost	\$ 159,711	\$ 184,062	\$ 152,731	\$ 152,731	\$ 187,062	\$ 34,331	22.47%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).