

045 - JUVENILE JUSTICE COMMISSION

Operational Summary

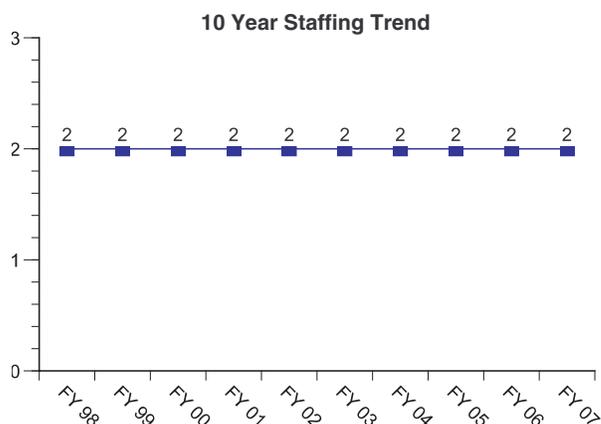
Mission:

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.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	200,801
Total Recommended FY 2006-2007	192,674
Percent of County General Fund:	0.00%
Total Employees:	2.00

Ten Year Staffing Trend:



Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Total Positions	2	2	2	2	0	0.00
Total Requirements	154,284	187,062	200,801	192,674	(8,127)	-4.05
Net County Cost	154,284	187,062	200,801	192,674	(8,127)	-4.05

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page A54

Budget Units Under Agency Control:

No.	Agency Name	Juvenile Justice Commission
045	Juvenile Justice Commission	192,674
Total		192,674



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	Projected ⁽¹⁾	Recommended	Projected	Amount	Percent
Salaries & Benefits	\$ 135,377	\$ 154,321	\$ 173,968	\$ 154,321	\$ 157,625	\$ (16,343)	-9.39%	
Services & Supplies	18,906	32,741	26,833	32,741	35,049	8,216	30.62	
Total Requirements	154,284	187,062	200,801	187,062	192,674	(8,127)	-4.05	
Net County Cost	\$ 154,284	\$ 187,062	\$ 200,801	\$ 187,062	\$ 192,674	\$ (8,127)	-4.05%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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