

045 - JUVENILE JUSTICE COMMISSION

Operational Summary

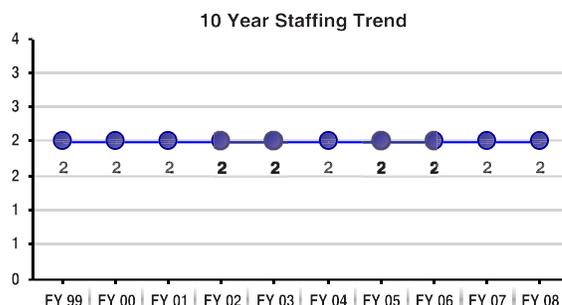
Mission:

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 2006-2007 Projected Expend + Encumb:	191,341
Total Recommended FY 2007-2008	204,454
Percent of County General Fund:	0.00679574%
Total Employees:	2.00

Ten Year Staffing Trend:



Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Positions	2	2	2	2	0	0.00
Total Requirements	189,508	198,674	191,341	204,454	13,113	6.85
Net County Cost	189,508	198,674	191,341	204,454	13,113	6.85

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A544

Budget Units Under Agency Control:

No.	Agency Name	Juvenile Justice Commission
045	Juvenile Justice Commission	204,454
	Total	204,454



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Salaries & Benefits	\$ 173,448	\$ 163,625	\$ 164,692	\$ 167,851	\$ 3,159	1.92%
Services & Supplies	16,060	35,049	26,649	36,603	9,954	37.35
Total Requirements	189,508	198,674	191,341	204,454	13,113	6.85
Net County Cost	\$ 189,508	\$ 198,674	\$ 191,341	\$ 204,454	\$ 13,113	6.85%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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