14R - Ward Welfare

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

At a Glance:

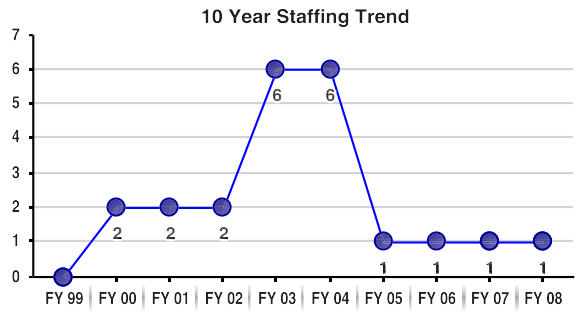
Total FY 2006-2007 Actual Expenditure + Encumbrance:	88,554
Total Final FY 2007-2008	114,306
Percent of County General Fund:	N/A
Total Employees:	1.00

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

Ward Welfare - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities for minors in the institutional facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Board of Supervisors authorized two positions in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has caused Probation to staff this function nominally during the past three years, a trend that continues into FY 07-08.

Budget Summary

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Percent
Total Positions	1	1	1	1	0	0.00
Total Revenues	77,720	112,512	54,087	114,306	60,219	111.34
Total Requirements	77,208	112,512	88,554	114,306	25,752	29.08
Balance	512	0	(34,468)	0	34,468	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the “At a Glance” section.

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page A167

14R - Ward Welfare

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Miscellaneous Revenues	$ 79,479	$ 112,000	$ 53,574	$ 113,794	$ 60,220	112.40%
Total FBA	(3,702)	512	512	512	0	-0.06
Reserve For Encumbrances	1,944	0	0	0	0	0.00
Total Revenues	77,720	112,512	54,087	114,306	60,219	111.34
Salaries & Benefits	60,587	66,756	64,959	63,794	(1,165)	-1.79
Services & Supplies	16,621	45,756	23,595	50,512	26,917	114.08
Total Requirements	77,208	112,512	88,554	114,306	25,752	29.08
Balance	$ 512	$ 0	$ (34,468)	$ 0	$ 34,468	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.