

# 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.

### 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:



### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	89,071
Total Recommended FY 2007-2008	114,306
Percent of County General Fund:	N/A
Total Employees:	1.00

### 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

### 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 <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	1	1	1	1	0	0.00
Total Revenues	77,720	112,512	89,583	114,306	24,723	27.60
Total Requirements	77,208	112,512	89,071	114,306	25,235	28.33
Balance	512	0	512	0	(512)	-100.00

(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: Ward Welfare in the Appendix on page A656



## 14R - Ward Welfare

### 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 <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Miscellaneous Revenues	\$ 79,479	\$ 112,000	\$ 89,071	\$ 113,794	\$ 24,723	27.76%
Total FBA	(3,702)	512	512	512	0	-0.06
Reserve For Encumbrances	1,944	0	0	0	0	0.00
<b>Total Revenues</b>	<b>77,720</b>	<b>112,512</b>	<b>89,583</b>	<b>114,306</b>	<b>24,723</b>	<b>27.60</b>
Salaries & Benefits	60,587	61,756	62,143	63,794	1,651	2.66
Services & Supplies	16,621	50,756	26,928	50,512	23,584	87.58
<b>Total Requirements</b>	<b>77,208</b>	<b>112,512</b>	<b>89,071</b>	<b>114,306</b>	<b>25,235</b>	<b>28.33</b>
<b>Balance</b>	<b>\$ 512</b>	<b>\$ 0</b>	<b>\$ 512</b>	<b>\$ 0</b>	<b>\$ (512)</b>	<b>-100.00%</b>

(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.