

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 2003-2004 Actual Expenditure + Encumbrance:	74,241
Total Final FY 2004-2005 Budget:	66,338
Percent of County General Fund:	N/A
Total Employees:	1.00

Strategic Goals:

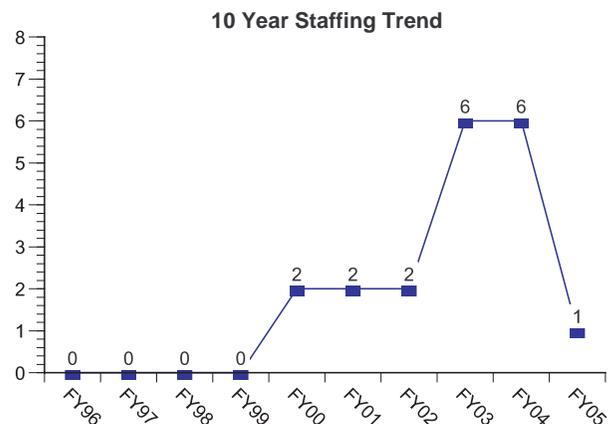
- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

FY 2003-2004 Key Project Accomplishments:

- 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, were used to support cultural, educational, recreational and motivational activities for minors in the institutional facilities. The funds provided detained minors the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction. The funds were also used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

ACTIVITIES DESCRIPTION - 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:

- Two positions were authorized by the Board of Supervisors 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 constrained the department's ability to fully staff this function throughout FY02-03, and unfortunately, into FY04-05 as well. Probation is hopeful that the trend will reverse in future years.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Base Budget:

Due to operational changes in revenue sources, funds have been diminishing for the past couple of years. This in turn necessitates our request for only one employee this year, down from two in FY03-04.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	6	1	1	0	0.00
Total Revenues	233,622	246,174	74,237	66,338	(7,899)	-10.64
Total Requirements	233,626	246,174	74,241	66,338	(7,903)	-10.64
FBA	(4)	0	(4)	0	4	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 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 567.



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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Miscellaneous Revenues	\$ 233,626	\$ 246,178	\$ 74,241	\$ 66,338	\$ (7,903)	-10.64%
Total FBA	(26,999)	(4)	(4)	0	4	-100.00
Reserve For Encumbrances	26,995	0	0	0	0	0.00
Total Revenues	233,622	246,174	74,237	66,338	(7,899)	-10.64
Salaries & Benefits	166,123	235,439	63,506	61,049	(2,457)	-3.87
Services & Supplies	67,503	10,735	10,735	5,289	(5,446)	-50.73
Total Requirements	233,626	246,174	74,241	66,338	(7,903)	-10.64
Balance	\$ (4)	\$ 0	\$ (4)	\$ 0	\$ 4	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Juvenile Hall:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Miscellaneous Revenues	\$ 53,773	\$ 82,883	\$ 6,247	\$ 0	\$ (6,247)	-100.00%
Total FBA	(26,999)	(4)	(4)	0	4	-100.00
Reserve For Encumbrances	26,995	0	0	0	0	0.00
Total Revenues	53,770	82,879	6,243	0	(6,243)	-100.00
Salaries & Benefits	52,706	80,283	5,532	0	(5,532)	-100.00
Services & Supplies	1,067	2,496	715	0	(715)	-100.00
Total Requirements	53,773	82,779	6,247	0	(6,247)	-100.00
Balance	\$ (4)	\$ 100	\$ (4)	\$ 0	\$ 4	-100.00%

Final Budget Summary of Los Pinos:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Miscellaneous Revenues	\$ 41,786	\$ 36,842	\$ 5,771	\$ 0	\$ (5,771)	-100.00%
Total Revenues	41,786	36,842	5,771	0	(5,771)	-100.00
Salaries & Benefits	19,751	33,703	0	0	0	0.00
Services & Supplies	22,035	3,139	5,771	0	(5,771)	-100.00
Total Requirements	41,786	36,842	5,771	0	(5,771)	-100.00
Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

Final Budget Summary of Youth Guidance Center:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Miscellaneous Revenues	\$ 58,332	\$ 43,570	\$ 61,372	\$ 66,338	\$ 4,966	8.09%
Total Revenues	58,332	43,570	61,372	66,338	4,966	8.09
Salaries & Benefits	43,685	41,070	57,974	61,049	3,075	5.30
Services & Supplies	14,647	2,500	3,398	5,289	1,891	55.66
Total Requirements	58,332	43,570	61,372	66,338	4,966	8.09
Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

Final Budget Summary of Joplin:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Miscellaneous Revenues	\$ 79,734	\$ 82,883	\$ 851	\$ 0	\$ (851)	-100.00%
Total Revenues	79,734	82,883	851	0	(851)	-100.00
Salaries & Benefits	49,980	80,383	0	0	0	0.00
Services & Supplies	29,754	2,600	851	0	(851)	-100.00
Total Requirements	79,734	82,983	851	0	(851)	-100.00
Balance	\$ 0	\$ (100)	\$ 0	\$ 0	\$ 0	0.00%

