

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **PROB-Juvenile Facility Grant
(14430) AB 178**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **Special Revenue**

| | <u>ACTUAL 2022-23</u> | <u>BOARD APPROVED 2023-24</u> | <u>DEPARTMENT REQUEST 2024-25</u> | <u>CAO RECOMMENDED 2024-25</u> |
|---|---------------------------|---------------------------------------|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| OTHER FINANCING SOURCES | | | | |
| 640101 Interest on Cash | 6,015 | 0 | 0 | 0 |
| 654000 State - Other | 1,393,399 | 1,143,399 | 1,000,000 | 1,000,000 |
| TOTAL OTHER FINANCING SOURCES | 1,399,414 | 1,143,399 | 1,000,000 | 1,000,000 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>1,399,414</u> | <u>1,143,399</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| <u>EXPENDITURES:</u> | | | | |
| SERVICES & SUPPLIES | | | | |
| 721900 Special Departmental Expense | 106,048 | 100,000 | 100,000 | 100,000 |
| TOTAL SERVICES & SUPPLIES | 106,048 | 100,000 | 100,000 | 100,000 |
| FIXED ASSETS | | | | |
| 740200 Buildings & Improvements | 37,869 | 200,000 | 200,000 | 200,000 |
| TOTAL FIXED ASSETS | 37,869 | 200,000 | 200,000 | 200,000 |
| Other Charges | | | | |
| 780100 Appropriation for Contingencies | 0 | 843,399 | 700,000 | 700,000 |
| TOTAL OTHER CHARGES | 0 | 843,399 | 700,000 | 700,000 |
| TOTAL REVENUE | 1,399,414 | 1,143,399 | 1,000,000 | 1,000,000 |
| <u>TOTAL EXPENDITURES</u> | <u>143,917</u> | <u>1,143,399</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>(1,255,497)</u> | <u>0</u> | <u>0</u> | <u>0</u> |

PROBATION –JUVENILE FACILITY GRANT AB 178

COMMENTS

The Juvenile Facility Grant (AB 178: 5227-119-0001), as administered by the Board of State and Community Corrections (BSCC), is one-time funding granted to counties for county probation departments consistent with Provision 1 of Item 5227-119-0001, Budget Act of 2022 (Chapter 45, Statutes of 2022 (AB 178)). The purpose of the grant is to repair county youth facilities and/or enhance counties' ability to provide rehabilitation programs and services for realigned youths, including youths who will be assigned to secure youth treatment facilities.

ESTIMATED REVENUES

654000 **State - Other** (\$1,000,000) is recommended for the current fiscal year and represents the fund balance of the Juvenile Facility Grant.

SERVICES & SUPPLIES

721900 **Special Departmental Expense** (\$100,000) is recommended for the purchase of items to repair and enhance the facility; such as furniture, classroom items, paint, carpet, and workshop and program supplies.

740200 **Buildings and Improvements** (\$200,000) is recommended for costs of construction and building improvements at the Juvenile Correctional Facility.

780100 **Appropriation for Contingencies** (\$700,000) is recommended for any additional costs of construction and building improvements needed in the fiscal year at the Juvenile Correctional Facility.