

SB 823 DJJ REALIGNMENT BLOCK GRANT - VALLEY OAK YOUTH ACADEMY (VOYA)					
Items	FY 2021-22 ADOPTED BUDGET	FY 2022-23 ADOPTED BUDGET	March 2023 MID-YEAR GROWTH*	FY 2023-24 REQUESTED BASE	FY 2023-24 REQUESTED GROWTH
HU 1 Supervision	1,754,311	2,632,743	-	2,372,000	-
HU 2 Supervision	-	1,953,773	-	2,372,000	-
HU 3 Supervision	-	-	772,802	2,372,000	-
HU 4 Supervision	-	-	-	-	2,118,440
Community Outreach Unit Supervision	-	-	-	-	517,050
Reentry Unit Supervision	-	226,939	-	263,000	153,470
Administrative Support	-	-	-	-	316,370
Education/Training and Travel for Staff	-	5,000	-	5,000	-
Embedded Trade Staff - Partner Agency (SCOE/NCCT)	-	415,000	-	415,000	157,000
Embedded County Staff - Interdepartmental (BHS)	-	516,677	-	580,200	428,000
Non-Embedded County Staff - Interdepartmental (Public Defender)	-	229,006	-	303,508	-
Consortium Fee	-	55,577	-	-	-
Unit Supplies - Officer Equipment, Unit Desk Equipment	2,068	17,656	-	17,656	131,120
Direct Care (clothes, incentives, family unification, etc.)	-	132,000	-	132,000	200,010
Contracts - Pine Grove Fire Camp - Cost for approx. 20 youth	-	100,000	-	50,000	-
Contracts - Therapeutic (Reentry)	-	50,000	-	75,000	-
Contracts - Therapeutic (Reentry - Sex Offender)	20,000	50,000	-	25,000	-
Contracts - Therapeutic (VOYA)	100,000	50,000	-	50,000	-
Contracts - Batterer's Treatment Program	-	25,000	-	10,000	-
Contracts - Housing	-	106,439	-	25,000	-
Contracts - Transportation	-	68,561	-	25,000	-
Contracts - Community Advocate (Support Coordinator)	-	150,000	-	150,000	-
Contracts - Service Coordinator	-	150,000	-	150,000	-
Contracts - CBOs - NOT YET ALLOCATED	58,000	150,000	-	50,000	-
Total Expenses	1,934,379	7,084,371	772,802	9,442,364	4,021,460
Revenue	(1,946,889)	(8,453,702)	-	(15,284,096)	(5,841,732)
State - DJJR Block Grant	(1,876,169)	(5,557,685)	-	(9,207,407)	-
State - DJJR Block Grant Increase (received)**	(12,510)	(2,595,524)	-	-	-
State - DJJR Block Grant Increase (anticipated but not yet confirmed)	-	-	-	(4,357,358)	-
County (GF or SDR)	(58,210)	-	-	-	-
Projected Fund Balance Carry-over of Unspent Dollars from Prior Year	-	-	-	(350,000)	-
Reserve (Contingency Funds)	-	(300,493)	-	(1,369,331)	(5,841,732)
Subtotal - Net County Cost	-	-	-	-	-
Carry-over	12,510	1,369,331	-	5,841,732	1,820,272

*absorbed in existing budget from cost savings due to unspent funds

**typically allocated/received after County budget has been approved