

**Juvenile Justice Crime Prevention Act (JJCPA)
FY 2023-24 Proposed Budget Allocation**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24
	Actuals	Approved Adopted Budget 2/24/22	Dept Requested	Proposed Budget Allocation
Estimated Carryover Funds from Prior Year	3,375,000	2,534,657	2,494,632	2,494,632
Anticipated Allocation for FY 2022-23	13,977,063	14,359,351	14,501,299	14,501,299
Total Funds Available	17,352,063	16,894,008	16,995,931	16,995,931
Programs Approved for Funding:				
Substance Use Programming	6,835,129	6,729,439	7,735,431	7,085,749
Juvenile Recovery Court	705,889	694,903	856,842	784,878
Decentralized Intake/Sheriff's Prevention	370,353	448,646	445,635	408,207
Truancy Response NOTE 2	651,079	945,304	987,265	941,358
School Mobile Assessment & Response Team - North & South	2,856,209	3,164,743	3,322,409	3,043,367
Youth Reporting Centers	3,441,576	4,339,177	4,603,995	4,217,315
Active Recidivism Reduction Initiative via Engagement (ARRIVE)	47,086	500,000	442,551	442,551
School Threat Assessment Team Training	-	-	-	-
Administrative Costs (0.5%) NOTE 1	24,721	71,797	72,506	72,506
Total Funding Approved for Programs	14,932,041	16,894,008	18,466,634	16,995,931
Anticipated Balance of Funds Available	2,420,022	0	(1,470,704)	(1)

Totals may not foot due to rounding.

NOTE 1: Administrative Costs includes administrative support services provided by CEO Budget and Clerk of the Board. Calculation of 0.5% per Government Codes 30062(c)(1) and 30062(d)(2).

NOTE 2: On 4/29/21, the OCJJCC approved \$440,670 allocation for continuance of the truancy response programming and services to the OC Department of Education (OCDE). As a result, on 1/11/22, the BOS approved the Subrecipient Agreement with OCDE for administration of the TRP on an annual basis at the discretion of the OCJJCC (ASR 21-001140).

NOTE 3: The projected cost for HCA's in-kind services for SMART program for FY 2022-23 is \$67,973 for a Behavioral Health Clinician II.

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PROGRAMS	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	
	Actuals	Approved Adopted Budget 2/24/22	Dept Requested	Proposed Budget Allocation	
Substance Use Programming					
Probation	\$ 6,276,483	\$ 6,122,134	\$ 7,103,431		\$ 6,506,829
Health Care Agency	558,646	607,305	632,000		578,920
Total	6,835,129	6,729,439	7,735,431		7,085,749
Juvenile Recovery Court					
Probation	319,586	388,498	462,364		423,531
Health Care Agency	280,197	169,055	236,633		216,759
Public Defender	56,846	47,694	50,000		45,801
District Attorney	49,259	89,656	107,845		98,787
Total	705,889	694,903	856,842		784,878
Decentralized Intake/Sheriff's Prevention					
Probation	6,672	17,496	14,485		13,268
Sheriff	363,681	431,150	431,150		394,939
Total	370,353	448,646	445,635		408,207
Tuancy Response					
Probation	3,269				
Public Defender	32,805	166,927	175,000		160,302
District Attorney	339,876	337,707	371,595		340,386
OC Dept of Education NOTE 2	275,129	440,670	440,670		440,670
Total	651,079	945,304	987,265		941,358
School Mobile Assessment & Response Team (North & South)					
Probation	-	26,250	20,484		18,764
Sheriff	2,593,751	2,874,644	3,025,316		2,771,226
District Attorney	262,458	263,849	276,609		253,377
Total	2,856,209	3,164,743	3,322,409		3,043,367
Youth Reporting Centers					
Probation	2,960,509	3,712,264	3,884,082		3,557,866
Health Care Agency	481,067	626,914	719,913		659,449
Total	3,441,576	4,339,177	4,603,995		4,217,315
Active Recidivism Reduction Initiative via Engagement (ARRIVE)					
Probation	47,086	500,000	442,551		442,551
Total	47,086	500,000	442,551		442,551
School Threat Assessment Team Training					
Sheriff	-	-	-		-
Total	-	-	-		-
Administrative Cost (0.5%) NOTE 1	24,721	71,797	72,506		72,506
Program Total	\$ 14,932,041	\$ 16,894,008	\$ 18,466,634		\$ 16,995,931

DEPARTMENT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	16,040,204 FY 2023-24		
	Actuals	Approved Adopted Budget 2/24/22	Dept Requested	Dept Req %	Discounted to exclude Admin Cost, ARRIVE, and OCDE TRP	Proposed Budget Allocation
Probation programs	9,566,519	10,266,641	11,484,846	65.59%	10,520,259	10,520,259
Probation ARRIVE	47,086	500,000	442,551		442,551	442,551
Probation	9,613,605	10,766,641	11,927,397	65.59%	10,962,810	10,962,810
Sheriff	2,957,432	3,305,793	3,456,466	19.74%	3,166,165	3,166,165
Health Care Agency	1,319,909	1,403,273	1,588,546	9.07%	1,455,127	1,455,127
Public Defender	89,652	214,621	225,000	1.28%	206,103	206,103
District Attorney	651,593	691,212	756,049	4.32%	692,550	692,550
OC Dept of Education	275,129	440,670	440,670		440,670	440,670
Administrative Cost (0.5%)	24,721	71,797	72,506		72,506	72,506
Department Total	14,932,041	16,894,008	18,466,634	100.00%	16,995,931	16,995,931

Estimated JJCPA Available Funding	\$ 16,792,672	\$ 17,352,063	\$ 16,995,931		\$ 16,995,931
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Variance Between Dept Total & Available	\$ 1,860,631	\$ 458,055	\$ (1,470,704)		\$ (1)
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NOTE 2: On 4/29/21, the OCJJCC approved \$440,670 allocation for continuance of the truancy response programming and services to the OC Department of Education (OCDE). As a result, on 1/11/22, the BOS approved the Subrecipient Agreement with OCDE for administration of the TRP on an annual basis at the discretion of the OCJJCC (ASR 21-001140).