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 FY 2023-24 Proposed Budget Allocation

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	
<b>Substance Use Programming</b>					
Probation	\$ 6,276,483	\$ 6,122,134	\$ 7,103,431		\$ 6,506,829
Health Care Agency	558,646	607,305	632,000		578,920
<b>Total</b>	<b>6,835,129</b>	<b>6,729,439</b>	<b>7,735,431</b>		<b>7,085,749</b>
<b>Juvenile Recovery Court</b>					
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
<b>Total</b>	<b>705,889</b>	<b>694,903</b>	<b>856,842</b>		<b>784,878</b>
<b>Decentralized Intake/Sheriff's Prevention</b>					
Probation	6,672	17,496	14,485		13,268
Sheriff	363,681	431,150	431,150		394,939
<b>Total</b>	<b>370,353</b>	<b>448,646</b>	<b>445,635</b>		<b>408,207</b>
<b>Tuancy Response</b>					
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 <b>NOTE 2</b>	275,129	440,670	440,670		440,670
<b>Total</b>	<b>651,079</b>	<b>945,304</b>	<b>987,265</b>		<b>941,358</b>
<b>School Mobile Assessment &amp; Response Team (North &amp; South)</b>					
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
<b>Total</b>	<b>2,856,209</b>	<b>3,164,743</b>	<b>3,322,409</b>		<b>3,043,367</b>
<b>Youth Reporting Centers</b>					
Probation	2,960,509	3,712,264	3,884,082		3,557,866
Health Care Agency	481,067	626,914	719,913		659,449
<b>Total</b>	<b>3,441,576</b>	<b>4,339,177</b>	<b>4,603,995</b>		<b>4,217,315</b>
<b>Active Recidivism Reduction Initiative via Engagement (ARRIVE)</b>					
Probation	47,086	500,000	442,551		442,551
<b>Total</b>	<b>47,086</b>	<b>500,000</b>	<b>442,551</b>		<b>442,551</b>
<b>School Threat Assessment Team Training</b>					
Sheriff	-	-	-		-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Administrative Cost (0.5%) NOTE 1</b>	<b>24,721</b>	<b>71,797</b>	<b>72,506</b>		<b>72,506</b>
<b>Program Total</b>	<b>\$ 14,932,041</b>	<b>\$ 16,894,008</b>	<b>\$ 18,466,634</b>		<b>\$ 16,995,931</b>

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
<i>Probation programs</i>	9,566,519	10,266,641	11,484,846	65.59%	10,520,259	10,520,259
<i>Probation ARRIVE</i>	47,086	500,000	442,551		442,551	442,551
<b>Probation</b>	<b>9,613,605</b>	<b>10,766,641</b>	<b>11,927,397</b>	<b>65.59%</b>	<b>10,962,810</b>	<b>10,962,810</b>
<b>Sheriff</b>	<b>2,957,432</b>	<b>3,305,793</b>	<b>3,456,466</b>	<b>19.74%</b>	<b>3,166,165</b>	<b>3,166,165</b>
<b>Health Care Agency</b>	<b>1,319,909</b>	<b>1,403,273</b>	<b>1,588,546</b>	<b>9.07%</b>	<b>1,455,127</b>	<b>1,455,127</b>
<b>Public Defender</b>	<b>89,652</b>	<b>214,621</b>	<b>225,000</b>	<b>1.28%</b>	<b>206,103</b>	<b>206,103</b>
<b>District Attorney</b>	<b>651,593</b>	<b>691,212</b>	<b>756,049</b>	<b>4.32%</b>	<b>692,550</b>	<b>692,550</b>
<b>OC Dept of Education</b>	<b>275,129</b>	<b>440,670</b>	<b>440,670</b>		<b>440,670</b>	<b>440,670</b>
<b>Administrative Cost (0.5%)</b>	<b>24,721</b>	<b>71,797</b>	<b>72,506</b>		<b>72,506</b>	<b>72,506</b>
<b>Department Total</b>	<b>14,932,041</b>	<b>16,894,008</b>	<b>18,466,634</b>	<b>100.00%</b>	<b>16,995,931</b>	<b>16,995,931</b>

<b>Estimated JJCPA Available Funding</b>	\$ 16,792,672	\$ 17,352,063	\$ 16,995,931		\$ 16,995,931
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<b>Variance Between Dept Total &amp; Available</b>	\$ 1,860,631	\$ 458,055	\$ (1,470,704)		\$ (1)
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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 GC 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).