

































Juvenile Justice Crime Prevention Act (JJCPA)  
 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> | <b>\$ 16,792,672</b> | <b>\$ 17,352,063</b> | <b>\$ 16,995,931</b> |  | <b>\$ 16,995,931</b> |
|--|----------------------|----------------------|----------------------|--|----------------------|

|  |                     |                   |                       |  |               |
|--|---------------------|-------------------|-----------------------|--|---------------|
| <b>Variance Between Dept Total &amp; Available</b> | <b>\$ 1,860,631</b> | <b>\$ 458,055</b> | <b>\$ (1,470,704)</b> |  | <b>\$ (1)</b> |
|--|---------------------|-------------------|-----------------------|--|---------------|

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).