

Juvenile Justice Crime Prevention Act (JJCPA)
FY 2026-27 Proposed Budget Allocation by Program

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27
	Actuals	Approved Adopted Budget 2/25/25	Dept Request	Proposed Budget
Estimated Carryover Funds from Prior Year	4,017,044	3,992,544	2,126,684	2,126,684
Anticipated Revenue Allocation from the State	16,792,239	17,623,856	17,955,314	17,955,314
Total Funds Available	20,809,283	21,616,400	20,081,999	20,081,999
Programs Approved for Funding:				
Substance Use Programming	4,858,171	5,159,315	5,384,448	5,384,448
Juvenile Recovery Court	804,220	967,647	1,045,904	1,045,904
Decentralized Intake/Sheriff's Prevention	431,150	448,396	470,816	470,816
Truancy Response NOTE 2	806,949	880,793	925,606	925,606
School Mobile Assessment & Response Team - North & South	3,212,340	3,661,848	3,830,674	3,830,674
Youth Reporting Centers	5,550,481	5,597,657	6,464,153	6,464,153
Active Recidivism Reduction Initiative via Engagement (ARRIVE)	343,267	433,953	367,915	367,915
OCJJCC Funding Opportunities NOTE 3,4	389,552	372,782	-	-
Administrative Costs (0.5%) NOTE 1	48,444	86,284	89,777	89,777
Total Funding Approved for Programs	16,444,574	17,608,675	18,579,292	18,579,292
Future Obligations Approved by Committee				
OCJJCC Funding Opportunity NOTE 3,4	372,164	1,881,041		
Total Funding Allocated	16,816,738	19,489,716	18,579,292	18,579,292
Anticipated Balance of Funds Available	3,992,545	2,126,684	1,502,706	1,502,707

Totals may not foot due to rounding.

NOTE 1: Administrative Costs includes administrative support services provided by County Budget & Finance Office and Clerk of the Board. Calculation of 0.5% of the total allocation for the year per Government Codes 30062(c)(1) and 30062(d)(2).

NOTE 2: The OCJJCC approved \$440,670 allocation for continuance of the truancy response program and services to the OC Department of Education (OCDE) on 4/29/21. As a result, 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, 1/11/2022).

NOTE 3: The OCJJCC approved a one-time allocation of \$1,134,498 of the FY 2024-25 funding for nine proposals, claiming period runs through Dec 2025.

NOTE 4: The OCJJCC approved a one-time allocation of \$1,881,041 of the FY 2025-26 funding for nine proposals, claiming period runs through Dec 2026.

Juvenile Justice Crime Prevention Act (JJCPA)
FY 2026-27 Proposed Budget Allocation - Detail & Department Summary

	2024-25	FY 2025-26	FY 2026-27	FY 2026-27
PROGRAMS	Actuals	Approved Adopted Budget 2/27/25	Dept Request	Proposed Budget
Substance Use Programming				
OC Probation	\$ 4,255,307	\$ 4,349,446	\$ 4,540,277	4,540,277
Health Care Agency	602,864	809,869	844,171	844,171
Total	4,858,171	5,159,315	5,384,448	5,384,448
Juvenile Recovery Court				
OC Probation	465,477	517,727	580,880	580,880
Health Care Agency	260,000	260,000	288,944	288,944
OC Public Defender	24,665	75,000	57,000	57,000
OC District Attorney	54,078	114,920	119,080	119,080
Total	804,220	967,647	1,045,904	1,045,904
Decentralized Intake/Sheriff's Prevention				
OC Sheriff's Department (Program run by Pepperdine University)	431,150	448,396	470,816	470,816
Total	431,150	448,396	470,816	470,816
Truancy Response				
OC Public Defender	19,085	20,000	38,000	38,000
OC District Attorney	327,028	420,123	446,936	446,936
OC Dept of Education NOTE 2	460,836	440,670	440,670	440,670
Total	806,949	880,793	925,606	925,606
School Mobile Assessment & Response Team (North & South)				
OC Sheriff's Department	2,912,336	3,332,472	3,499,096	3,499,096
OC District Attorney	300,004	329,376	331,578	331,578
Total	3,212,340	3,661,848	3,830,674	3,830,674
Youth Reporting Centers				
OC Probation	4,892,091	4,625,857	5,499,814	5,499,814
Health Care Agency	658,390	971,800	964,339	964,339
Total	5,550,481	5,597,657	6,464,153	6,464,153
Active Recidivism Reduction Initiative via Engagement (ARRIVE)				
OC Probation				
(Program run by Waymakers)	343,267	433,953	367,915	367,915
Total	343,267	433,953	367,915	367,915
OCJJCC Funding Opportunities				
CBO's	389,552	372,782		-
Total	389,552	372,782	-	-
Administrative Cost (0.5%) NOTE 1	48,444	86,284	89,777	89,777
Program Total	\$ 16,444,574	\$ 17,608,675	\$ 18,579,292	\$ 18,579,292

	2024-25	FY 2025-26	FY 2026-27	FY 2026-27
DEPARTMENT SUMMARY	Actuals	Approved Adopted Budget 2/27/25	Dept Request	Proposed Budget
Probation	9,956,142	9,926,983	10,988,886	10,988,886
Sheriff	3,343,486	3,780,868	3,969,912	3,969,912
Health Care Agency	1,521,254	2,041,669	2,097,454	2,097,454
Public Defender	43,750	95,000	95,000	95,000
District Attorney	681,110	864,419	897,594	897,594
OC Dept of Education	460,836	440,670	440,670	440,670
OCJJCC Funding Opportunities	389,552	372,782	-	-
Administrative Cost (0.5%)	48,444	86,284	89,777	89,777
Department Total	16,444,574	17,608,675	18,579,292	18,579,292
	-	-	-	-
Future Obligations Approved by Committee	\$ 372,164	\$ 1,881,041	\$ -	\$ -
Estimated JJCPA Available Funding	\$ 20,809,283	\$ 21,616,400	\$ 20,081,999	\$ 20,081,999
Variance Between Dept / CBO Total & Available	\$ 3,992,545	\$ 2,126,684	\$ 1,502,706	\$ 1,502,707

Totals may not foot due to rounding.

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- NOTE 4:** The OCJJCC approved a one-time allocation of \$1,881,041 of the FY 2025-26 funding for nine proposals, claiming period runs through Dec 2026.