

DELINQUENCY PREVENTION GRANTS

Public Safety Sales Tax Fund 106-237

BUDGET HIGHLIGHTS

At the beginning of FY2016, the set-aside from the Public Safety Sales Tax Fund for Delinquency Prevention Grants had \$78,251 of unspent revenue from previous fiscal years. An additional \$740 was added to this balance in 2016 in order to allocate the full 5% for delinquency prevention funding based on FY2015 revenues. The balance of \$78,991 will remain in the Public Safety Sales Tax Fund balance until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. At this time, total funds in both FY2016 and FY017 are committed to the ongoing development of the Juvenile Assessment Center.

Beginning in January 2016, the County Board has entered into a Memorandum of Understanding with the Regional Planning Commission to provide services through the Youth Assessment Center with the funding provided by the Public Safety Sales Tax. A commitment of \$234,038 is budgeted for FY2017 based on anticipated sales tax projections for FY2016.

FINANCIAL

Fund 106 Dept 237		2015 Actual	2016 Original	2016 Projected	2017 Budget
REVENUE TOTALS		\$0	\$0	\$0	\$0
533	92 CONTRIBUTIONS & GRANTS	\$237,362	\$234,105	\$234,105	\$234,038
	SERVICES	\$237,362	\$234,105	\$234,105	\$234,038
EXPENDITURE TOTALS		\$237,362	\$234,105	\$234,105	\$234,038

ALIGNMENT to STRATEGIC PLAN

Goal #1 – Champaign County is committed to being a high performing, open and transparent local government organization.

- The operation of the Youth Assessment Center will be in cooperation with other community youth programming, maximizing the resources dedicated to the Youth Assessment Center.

Goal #3 – Champaign County promotes a safe, just and healthy community.

- The Delinquency Prevention Grant is used to deflect youth from the juvenile justice system and is focused on public safety through utilization of the Youth Assessment Center.

DESCRIPTION

The Youth Assessment Center is achieved through the cooperation of multiple agencies to provide a place where troubled teens that have been arrested or are experiencing other school or family difficulties are

provided the chance to seek help from community services, avoid blemishes on their criminal records and learn from past mistakes.

OBJECTIVES

1. Stabilize the operation of the Youth Assessment Center to assure its availability as an ongoing resource in Champaign County
2. Ensure that the Youth Assessment Center Advisory Committee monitors the performance of the Youth Assessment Center and reports back to the County Board.
3. Ensure fiscal accountability for the Youth Assessment Center.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Total dollars appropriated for Juvenile Assessment Center	\$237,361	\$234,105	\$234,038
Number of Juveniles provided services through the Juvenile Assessment Center (JAC)	494	700	700
Number of Youth Assessment Center Advisory Team Meetings	0	9	10