

DELINQUENCY PREVENTION GRANTS

Public Safety Sales Tax Fund 106-237

BUDGET HIGHLIGHTS

Since January 2016, the County Board has entered in to 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 \$242,500 is budgeted for FY2019 based on anticipated sales tax projections for FY2018.

The balance of the set-aside, unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants at the end of FY2017 is \$79,002. In FY2017, the balance increased by \$61 based on the 5% allocation of revenues for delinquency prevention funding; however, a draw on the reserve up to \$15,000 is anticipated in FY2018 for the relocation expenses of the Center. The Youth Assessment Center's new location is 2011 Round Barn Road, Champaign. The balance of set-aside at the end of FY2018 will be \$64,063 if all \$15,000 is expended. The balance 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 FY2018 and FY2019 are committed to the ongoing development of the Juvenile Assessment Center.

FINANCIAL

Fund 106 Dept 237			2017 Actual	2018 Original	2018 Projected	2019 Budget
REVENUE TOTALS			\$0	\$0	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$234,038	\$251,600	\$251,600	\$242,500
		SERVICES	\$234,038	\$251,600	\$251,600	\$242,500
EXPENDITURE TOTALS			\$234,038	\$251,600	\$251,600	\$242,500

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	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Total dollars appropriated for Juvenile Assessment Center	\$234,038	\$251,600*	\$242,500
Number of Juveniles provided services through the Juvenile Assessment Center (JAC)	462	450	700
Number of Youth Assessment Center Advisory Team Meetings	10	10	10

*FY2018 appropriation included \$15,000 for one-time relocation expenses.