

<p>EXECUTIVE SUMMARY</p>	<p>Resolution # 030203-05 Item: Juvenile Crime Prevention Plan - Budget Reduction Report Action Required: Adopt reductions to the 2001-03 JCP budget</p>
<p>Background and Actions to Date</p>	<p>The PSCC will adopt a reduction to the Juvenile Crime Prevention Plan budget to forward to the Lane County Board of Commissioners for adoption.</p> <p>The State has provided allocations to counties since 1999 to serve youth 10 to 17 years of age who have risk factors in the following domains¹:</p> <ul style="list-style-type: none"> • Anti-social or acting out behavior • Poor family functioning • School failure • Substance abuse • Negative peer association <p>and who are clearly demonstrating at-risk behaviors that have come to the attention of government or community agencies, schools, or law enforcement where, without intervention, such at-risk behavior could lead to imminent or increased involvement in the juvenile justice system. Revenue to support the Plan is provided in three separate, distinct funding streams for the following services:</p> <p><u>Diversion Services</u> are defined as services needed to divert the commitment of youth from the state youth correctional facilities.</p> <p><u>Basic Services</u> are defined as juvenile department services delivered to any youth for an offense. Basic services consist of a continuum of graduated sanctions including shelter care, detention, treatment, after care, and other juvenile department services.</p> <p><u>Prevention Services</u> are defined as services delivered to youth who fit the juvenile crime prevention target population regardless of legal status, and which have been demonstrated to be effective in reducing risk factors and preventing initial or continuing delinquent behavior.</p> <p>Budget reductions were adopted by the Fifth Special Session of the Oregon Legislature and became effective when the voters failed to approve Ballot Measure 28, the income tax surcharge, on January 28. The PSCC Prevention & Juvenile Justice Committee met January 30 to consider their recommendation on how to allocate the reductions across the programs funded through this Plan. The major policy issue member discussed was whether to take “across the board” reductions by programs within funding stream or whether to substantially reduce or eliminate one or more programs. Their recommendation was to take an across the Board reduction which is reflected in the spreadsheet at the bottom of this Executive Summary. The motion was approved 8-2 with one abstention. The Policy Committee adopted their recommendation unanimously on February 3 to forward to PSCC for approval.</p>
<p>Action Needed</p>	<p>Motion: <i>Approve the JCP Budget Balance Recommendation adopted by the Policy Committee and forward it to the Board of County Commissioners for approval.</i></p>
<p>Pertinent Policy</p>	<ul style="list-style-type: none"> ▪ Local public safety coordinating councils are charged by ORS 423.565 with the following: <ol style="list-style-type: none"> (1) Develop and recommend to the board of county commissioners the plan for use of state resources to serve the local youth offender population; (2) Coordinate local juvenile justice policy among affected juvenile justice entities; and

¹ The State requires risk factors in at least two of the domains but the Lane County Plan requires the youth have risk factors in at least three of the domains

	<p>(3) In consultation with the local commission on children and families, develop and recommend to the county board of commissioners a plan designed to prevent criminal involvement by youth. The plan must provide for coordination of community-wide services involving treatment, education, employment and intervention strategies aimed at crime prevention.</p> <p>(4) Provide for the coordination of community-wide services involving prevention, treatment, education, employment resources, and intervention strategies aimed at crime prevention.</p> <ul style="list-style-type: none"> The Board of County Commissioners designated PSCC as the planning body and LCOG as the administrative host for the JCP Plan (Order No. 98-6-24-34) and most recently confirmed these designations May 29, 2002 (Order No. 02-5-29-2).
Fiscal Impact	<p>After the start of the 2001-03 biennium, JCP funds were reduced twice by Special Sessions of the Oregon Legislature. The first reduction, totaling \$30,887 was effective July 1, 2002. The second reductions totaling \$89,502 was effective January 1, 2003. Reductions now under consideration total \$139,560 and must be taken in the remainder of the 2002-03 fiscal year. These reductions include those anticipated due to the December budget shortfall projection.</p>
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Contract	Current Biennial Budget	Remaining Allocation 03/01/03-06/30/03	Reduction by Stream	Percent Reduction by Stream of Remaining Allocation	Across the Board Reduction	Contract Balance 03/01/03-06/30/03
<u>Diversion Services</u>						
Intensive Supervision - DYS	753,017	125,503			30,781	94,722
Diversion Total¹	753,017	125,503	30,781	25%	30,781	94,722
<u>Basic Services</u>						
Shelter - DYS	789,282	131,547			31,684	99,863
JJIS Data Support - DYS	71,369	11,895			2,865	9,030
Monitoring & Evaluation - LCOG	44,925	7,488			1,803	5,684
Basic Services Total	905,576	150,929	36,352	24%	36,352	114,577
<u>Prevention Services</u>						
Assessment - DYS	258,127	43,021			15,494	27,527
Family Support, Skill Building - LG	143,915	23,986			8,639	15,347
Family Support, Skill Building - CFD	197,851	0			0	0
Community Resource Bank - CFD	5,000	833			300	533
Student Assistance Program - CFD	394,897	65,816			23,704	42,112
Treatment Foster Care -OSLC	287,391	47,899			17,251	30,648
Court School - DYS	45,561	7,594			2,735	4,859
Early Identification and Tx. - DYS	4,686	0			0	0
Monitoring & Evaluation - LCOG	71,703	11,951			4,304	7,646
Prevention Services Total	1,409,131	201,099	72,427	36%	72,427	128,672
TOTAL	3,067,724	477,531	139,560		139,560	337,971

¹Note: Current Diversion Total is \$15,597 more than amount in current Lane County Plan due to confusion when contract was transitioned from DYS/State to LCOG/State.