

Memorandum Date: February 26, 2003
Order Date: March 12, 2003

W7b
03-3-12-2

TO: Board of County Commissioners

DEPARTMENT: Public Safety Coordinating Council

PRESENTED BY: Bobby Green, Commissioner, Chair, PSCC/CCF Prevention & Juvenile Justice Committee
Susan Sowards, Senior Planner, LCOG

AGENDA ITEM TITLE: ORDER/In the matter of approving the Lane County Juvenile Crime Prevention Plan 2001-03 Budget Update

I. PROPOSED MOTION

Adopt the Order in the matter of approving the Lane County Juvenile Crime Prevention Plan 2001-03 Budget Update

II. ISSUE OR PROBLEM

The Oregon Juvenile Crime Prevention Advisory Committee is requiring counties to submit budget updates to their Juvenile Crime Prevention Plan for 2001-03 to reflect budget reductions resulting from the Special Session of the Oregon Legislature earlier this year.

III. DISCUSSION

A. Background

In mid-1998, Governor John Kitzhaber requested counties to submit a Juvenile Crime Prevention (JCP) Plan to the State. Boards of County Commissioners were asked to designate an entity responsible for coordinating a consolidated juvenile crime prevention planning process. On June 24, 1998, the Lane Board of County Commissioners designated the Public Safety Coordinating Council (PSCC) as the planning body and Lane Council of Governments as the administrative host. The PSCC assigned the responsibility of developing the plan to the PSCC/CCF Prevention & Juvenile Justice Committee (PJJC) chaired by Commissioner Green.

Funds allocated through Lane County's JCP Plan serve youth 10 to 17 years of age who have three or more of the following risk factors:

- Anti-social or acting out behavior
- Poor family functioning
- School failure
- Substance abuse
- Negative peer association

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.

The BCC has adopted Plans and subsequent updates for the 1999-2001 and 2001-03 biennia with the most recent reduction adopted by the Board in December, effective January 1, 2003. The current

reductions of the budget from the Legislature and Governor, as allocated by the JCPAC, require another Plan Update.

Funds will be reduced as follows:

<u>Diversion Services</u> -	\$ 30,781
<u>Basic Services</u> -	\$ 36,352
<u>JCP Prevention</u> -	\$ 72,427
Total -	\$139,560

Given the total combined budget of \$3,067,724 the reduction of \$139,560 is relatively small (4.5%). Since the total reduction is less than 10%, LCOG is permitted by the State to make this reduction administratively at the staff level, however PSCC practice is to return to the policy body for such decisions.

B. Analysis

The PSCC/CCF Prevention & Juvenile Justice Committee (PJJC), chaired by Commissioner Bobby Green, developed the recommended reductions for consideration by the PSCC Policy Committee. 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. The Policy Committee adopted this recommendation on February 3 and the PSCC adopted it February 13.

The spreadsheets below show the current budget and the recommended reductions:

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 Approved 02/03/03 by Policy Committee	Contract Balance 03/01/03-06/30/03	Revised Total Budget
Diversion Services							
Intensive Supervision - DYS	753,017	125,503			30,781	94,722	722,236
Diversion Total¹	753,017	125,503	30,781	25%	30,781	94,722	722,236
Basic Services							
Shelter - DYS	789,282	131,547			31,684	99,863	757,598
JJIS Data Support - DYS	71,369	11,895			2,865	9,030	68,504
Monitoring & Evaluation - LCOG	44,925	7,488			1,803	5,684	43,122
Basic Services Total	905,576	150,929	36,352	24%	36,352	114,577	869,224
Prevention Services							
Assessment - DYS	258,127	43,021			15,494	27,527	242,633
Family Support, Skill Building - LG	143,915	23,986			8,639	15,347	135,276
Family Support, Skill Building - CF	197,851	0			0	0	197,851
Community Resource Bank - CFD	5,000	833			300	533	4,700
Student Assistance Program - CFI	394,897	65,816			23,704	42,112	371,193
Treatment Foster Care -OSLC	287,391	47,899			17,251	30,648	270,140
Court School - DYS	45,561	7,594			2,735	4,859	42,826
Early Identification and Tx. - DYS	4,686	0			0	0	4,686
Monitoring & Evaluation - LCOG	71,703	11,951			4,304	7,646	67,399
Prevention Services Total	1,409,131	201,099	72,427	36%	72,427	128,672	1,336,704
TOTAL	3,067,724	477,531	139,560		139,560	337,971	2,928,164

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.

C. Alternatives/Options

1. Adopt the Order and approve the Budget Update.
2. Reject the recommended Budget Update and provide guidance to PSCC for revisions.
3. Reject the Order and the state allocation.

D. Recommendation

Option 1, adopt the Order.

E. Timing and Implementation

A competitive process was conducted and contracts negotiated, as needed, by Lane Council of Governments (as the administrative host designated by the Board) for contractors to provide these services for the current biennium. Contracts will be amended as needed to reflect the budget reductions once adopted by the BCC.

IV. ATTACHMENTS

Order

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER NO.)
)
) IN THE MATTER OF APPROVING THE LANE COUNTY
) JUVENILE CRIME PREVENTION PLAN 2001-03
) BUDGET UPDATE
)
)

WHEREAS, Lane County regards prevention of juvenile crime as a high priority, and

WHEREAS, the Oregon Juvenile Crime Prevention Advisory Committee (JCPAC) directed counties to reduce the budget for the Juvenile Crime Prevention Plan to prevent juvenile crime by high risk youth, and

WHEREAS, the Board of Commissioners designated the Public Safety Coordinating Council (PSCC) to coordinate development of a Plan for Lane County, and

WHEREAS, a joint committee of the PSCC and the Commission on Children and Families developed and adopted a revised budget, and

WHEREAS, the PSCC Policy Committee adopted the revised budget December 13, 2003 and forwarded it to the Board of Commissioners for adoption and submission to the JCPAC,

NOW, THEREFORE, IT IS HEREBY ORDERED that the attached updated budget be approved.

APPROVED this _____ day of March, 2003.

Peter Sorenson, Chair
BOARD OF LANE COUNTY COMMISSIONERS

APPROVED AS TO FORM
Date 3/4/03 lane county
Jessica Smith
OFFICE OF LEGAL COUNSEL

**In the matter of approving
the Lane County Juvenile Crime Prevention Plan 2001-03 Budget Update**

OREGON YOUTH AUTHORITY/OREGON CRIMINAL JUSTICE COMMISSION				
2001-2003 JCP BUDGET AMENDMENT EFFECTIVE JANUARY 1, 2003				
		LANE COUNTY		
Strategy/Service	Diversion	JCP Basic	Prevention Services	Sub-Total
Shelter		757,598		757,598
Intensive Supervision	722,236			722,236
Assessment			242,633	242,633
Family Support, Skill Building			333,127	333,127
Community Resource Bank			4,700	4,700
Student Assistance Program			371,193	371,193
Treatment Foster Care			270,140	270,140
Court School			42,826	42,826
Early Identification and Treatment			4,686	4,686
JJIS Data Support		68,504		68,504
Monitoring & Evaluation		43,122	67,399	110,521
TOTAL	722,236	869,224	1,336,704	2,928,164

OREGON YOUTH AUTHORITY/OREGON CRIMINAL JUSTICE COMMISSION				
DIVERSION/JUVENILE CRIME PREVENTION				
2001-2003 Budget Detail				
LANE COUNTY				
	Diversion	JCP Basic	Prevention Services	Total
Personnel				
Senior Planner, .5 FTE		28,772	42,968	71,741
Contract Services	722,236	826,102	1,269,305	2,817,643
See page 1 of budget for list of services				
Rent and Utilities				-
Supplies				-
Travel/Training/Conferences			3,001	3,001
Oregon Juvenile Dept. Directors Assoc. Conf. (annual)				
OJJDP (semi-annual)				
Equipment				-
Administrative Costs		14,350	21,430	35,779
Indirect		14,350	21,430	
Other Expenses				-
Total Expenses	722,236	883,574	1,358,134	2,928,164