

Details - Base View

None Initiatives Processes

The Miami-Dade Juvenile Services Department (JSD), formerly known as the Juvenile Assessment Center (JAC), is the largest facility of its kind in the State of Florida. The facility serves as a centralized processing, referral, and evaluation center for all juveniles arrested in Miami-Dade County.

Default 

1.0 Customer



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.1 <u>Reduce the Number of Juvenile Arrests in Miami-Dade County</u>					
<u>Number of Juvenile Arrests Processed at the Juvenile Services Department</u>	Jul 2010	 506	650	 6,113	6,777
1.2 <u>Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative</u>					
<u>Number of Youth Referred to Juvenile Services by Municipal Law Enforcement Agencies (including Civil Citation and At Risk Delinquency Initiative)</u>	Jul 2010	 625	381	 6912	4631
<u>Total Number Of NEW Youth referred to Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)</u>	Jul 2010	 216	260	 3,262	3,114
<u>Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies</u>	Jul 2010	 141	175	 1,985	2,160
<u>Percentage Of Diversion Recommendations Approved By State Attorney`s Office (statewide average of 40%)</u>	Jul 2010	 87 %	80 %	 89 %	80 %
<u>Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members (beginning FY 09-10)</u>	Jul 2010	 10	20	 226	210
<u>Total Number of Youth Currently Participating in At Risk Delinquency Initiative(Active Cases)</u>	Jul 2010	 78	60	 113	60
1.3 <u>Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth</u>					
<u>Total Number of Screening and Assesments administered to at-risk youth to identify susbtance abuse, family, and mental health issues</u>	Jul 2010	 407	278	 4936	3922
1.4 <u>Improve the Successful Completion Rate for Youth Referred to Diversion Programs</u>					
<u>Total Number of Youth Currently Participating in Juveniles Services Diversion and At Risk Delinquency</u>	Jul 2010	 1015	1068	 1066	992

Initiative (active cases)

<u>Total number of participant cases closed</u>	Jul 2010	344	316	2,704	2,868
<u>Number of referred youth successfully completing diversion programs</u>	Jul 2010	290	221	2,160	2,008
<u>Percentage of Youth Successfully Completing Diversion Programs</u>	Jul 2010	84 %	70 %	79 %	70 %
<u>Percentage of deferrered youth with unsuccessful completion due to new law violations</u>	Jul 2010	6 %	9 %	11 %	10 %
<u>Average number of cases per general fund supported case manager</u>	Jul 2010	44	(35 - 50)	50	(35 - 50)

1.5 Improve the satisfaction of stakeholders with JSD services

<u>Secret Shopper Score (Juvenile Services)</u>	Cal06	3.9	4.0	n/a	n/a
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2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
2.1 <u>Meet Budget Targets (Juvenile Services)</u>					
<u>Revenue: Total (Juvenile Services)</u>	FY10 Q3	\$761 K	\$2,843 K	\$3,027 K	\$8,529 K
<u>Expen: Total (Juvenile Services)</u>	FY10 Q3	\$2,433 K	\$2,843 K	\$8,406 K	\$8,529 K
<u>Positions: Full-Time Filled (JSD)</u>	FY10 Q3	111	(116 - 117)	n/a	(n/a - n/a)
2.2 <u>Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation</u>					
<u>Monthly Managers Meeting</u>	Jul 2010	Yes	Yes	Yes	Yes
<u>Quarterly Meeting Conducted (Y/N)</u>	FY10 Q3	Yes	Yes	Yes	Yes
2.3 <u>Explore, identify and ensure compliance with grants</u>					
<u>Implement Grant Corrective Action Plans within Specified Timeline.</u>	Jun 2010	100 %	100 %	100 %	100 %
<u>Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.</u>	Jul 2010	100 %	100 %	100 %	100 %
2.4 <u>Budget Implementation FY 09-10 (JSD)</u>					

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
3.1					

Decrease the Processing Time for Detainable and Non-Detainable Youth

Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)

Jul 2010  99.0 % 70.0 %  99.0 % 70.0 %

Percentage of Non-Detainable Youth Released Within Six (6) Hours

Jul 2010  66 % 35 %  54 % 35 %

Percentage of Detainable Youth Released Within Six (6) Hours

Jul 2010  86 % 40 %  69 % 40 %

3.2 Provide a Safe and Secure Environment at the JSD

Zero Incidents Resulting in Liability (%)

FY10 Q3  100 % 100 %  100 % 100 %

Percentage of Safety Inspection Reports completed by deadline

Jul 2010  100 % 100 %  100 % 100 %

Accuracy of Access Control Cards

Jul 2010  Yes Yes  Yes Yes

3.3 Administration and Public Information

Meetings, Conferences, Presentations, and Visitor Events supporting the JSD mission

FY10 Q3  64 50  182 150

Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline

FY10 Q3  100 % 95 %  100 % 95 %

Review/Update accuracy of computer access credentials

Jul 2010  Yes Yes  Yes Yes

4.0 Learning and Growth



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
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4.1 Manage Human Resources and Employee Motivation

Monthly Newsletter Distribution date (by the 15th of the month)

Jul 2010  13 15  12 15

Supervisors Completing Employee Performance Evaluations Training (%)

FY10 Q3  100 % 95 %  100 % 95 %

Performance Evaluations Submitted to HR by Due Date

FY10 Q3  100 % 85 %  79 % 85 %

4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development

Direct Care Staff Training

Jul 2010  100 % 100 %  97 % 100 %

Pre-Service Training

Jul 2010  100 % 100 %  100 % 100 %

Supervisory Staff Training

Jul 2010  100 % 100 %  99 % 100 %

Scorecard Owners: [Walters, Wansley](#) [Negron-Soto, Gladys](#) [Maida, Amy](#) [Molina, Cristina](#)

Linked Objects

Hide All

Child Scorecards

Owners

Juvenile Services Department (FY05 - FY06)	Burgos, Catherimarty Copeland, Morris Walters, Wansley
Miami-Dade Juvenile Services Department (Quarterly)	Walters, Wansley

Parent Scorecards

Owners

ACM Scorecard - Hudak, Alina	Hudak, Alina
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Objectives

Owners

(1.1) Reduce the Number of Juvenile Arrests in Miami-Dade County	Burgos, Catherimarty Copeland, Morris
(1.2) Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative	Burgos, Catherimarty Copeland, Morris
(1.3) Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth	Burgos, Catherimarty Molina, Cristina
(1.4) Improve the Successful Completion Rate for Youth Referred to Diversion Programs	Burgos, Catherimarty Copeland, Morris Molina, Cristina
(1.5) Improve the satisfaction of stakeholders with JSD services	Walters, Wansley
<input checked="" type="checkbox"/> (ES8.2.1.37) Meet Budget Targets (Juvenile Services)	Akerman, Cindy Negron-Soto, Gladys Steele, George Walters, Wansley
(2.2) Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation	Akerman, Cindy Maida, Amy Molina, Cristina Steele, George
(2.3) Explore, identify and ensure compliance with grants	Akerman, Cindy Maida, Amy Molina, Cristina
(2.4) Budget Implementation FY 09-10 (JSD)	Admin, Admin
(3.1) Decrease the Processing Time for Detainable and Non-Detainable Youth	Copeland, Morris Maida, Amy Molina, Cristina Wiggan, Paulette
(3.2) Provide a Safe and Secure Environment at the JSD	
(3.3) Administration and Public Information	Adderley, Lorraine Molina, Cristina Negron-Soto, Gladys
(4.1) Manage Human Resources and Employee Motivation	Akerman, Cindy Maida, Amy Molina, Cristina Steele, George
(4.2) Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development	Copeland, Morris

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$	👤	✓	!	🎯	%	Status	Owners
Quest Implementation: New Case Management Software		05/31/2010	▲	▲	▲	▲	▲	100%	Complete	Molina, Cristina Maida, Amy
Plan and implement the At Risk Delinquency Initiative.		12/31/2009	▲	▲				100%	Complete	Burgos, Catherimarty Copeland, Morris
Eliminate 1 Judicial Support Specialist in Guardian Ad Litem (JSD-4)		12/31/2009	▲	▲	▲			100%	Complete	Walters, Wansley
Eliminate 3 positions in Clinical Diversion (JSD-3)		11/30/2009	▲	▲	▲			100%	Complete	Walters, Wansley
Eliminate 4 positions in Intake Screening (JSD-2)		11/30/2009	▲	▲	▲			100%	Complete	Walters, Wansley
Replace Teen Court administrative funding support with GF subsidy (JSD-1)		12/31/2009	▲	▲	▲			100%	Complete	Walters, Wansley

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links 	
	JSD Business Plan (FY07-08)
	JSD Budget (FY07)

Attached Documents 			
		Last Updated	Checked Out By
	 JSD Sortie/Fitness Challenge (FY07)	05/25/2007	[Check Out]
	 Quest Case Management Software Contract	01/07/2009	[Check Out]

Customer Perspective

Objective Name **Owner(s)**

(1.1) Reduce the Number of Juvenile Arrests in Miami-Dade County Catherimarty Burgos Morris Copeland

The Juvenile Services Department will make every effort to reduce the number of arrested youth in Miami Dade County by effectively identifying the client's risk and psycho-social needs; while making the appropriate referral. JSD is projecting a reduction of 10% for FY 2006-2007. JSD historical data indicates the following: FY 2003-2004 to FY 2004-2005 saw an arrest reduction of 2% FY 2004-2005 to FY 2005-2006 saw an arrest reduction of 6% The goal of decreasing arrest by 10% will be achieved by the consistent client centered programming within the service delivery process provided by JSD and juvenile justice community in Miami Dade County. The goal exemplifies JSD's commitment to making a sizable impact on the juvenile arrest population in FY 2006-2007.

Initiatives Linked To Objective **Owner(s)** **GrandParent Objectives**

Parent Objectives

Measure **Owner(s)**

Number of Juvenile Arrests Processed at the Juvenile Services Department Latawun Bess-Lawrence Priscilla Burgess-Smith Morris Copeland Paulette Wiggan

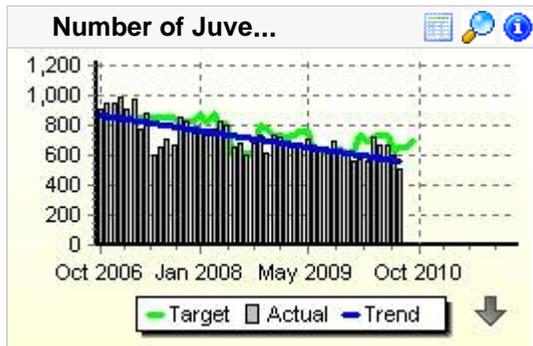
Law Enforcement is solely responsible for the initiating arrest; however, through innovative programming and service delivery JSD intends to make a sizable impact on the reduction of youth arrested in Miami Dade County.

Performance **Initiatives Linked To Measure** **Owner(s)**

Ind	Actual	Target	Variance	Date
	506	650	144	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(1.2) Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative

Catherimarty Burgos
Morris Copeland

Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Number of Youth Referred to Juvenile Services by Municipal Law Enforcement Agencies (including Civil Citation and At Risk Delinquency Initiative)

Amy Maida Cristina Molina

Total number of individual youth referred to JSD through arrests, Civil Citation, and At Risk Delinquency Initiative.

Performance				
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Ind	Actual	Target	Variance	Date
	625	381	244	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Total Number Of NEW Youth referred to Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)

Catherimarty Burgos Morris Copeland Josie Marie Vancol

Total Number Of NEW Youth referred to Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)

Performance

Ind	Actual	Target	Variance	Date
☑	216	260	(44)	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies

Catherimarty Burgos Karen Diazgranados

Increase the number of children served in the Civil Citation Program.

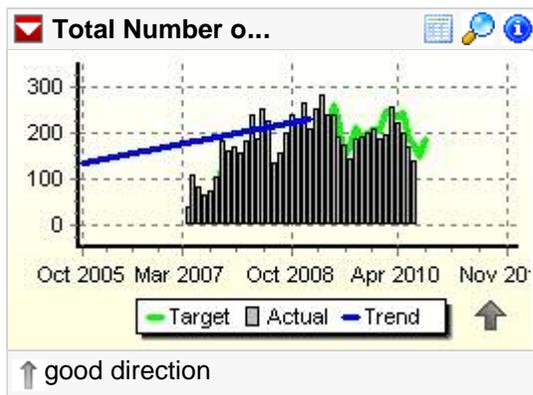
Performance

Ind	Actual	Target	Variance	Date
☑	141	175	(34)	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Percentage Of Diversion Recommendations Approved By State Attorney`s Office (statewide average of 40%) Priscilla Burgess-Smith Catherimarty Burgos Angela Mitchell

Percentage of Diversion Recommendation Completed by Juvenile Services Department and Approved by the State Attorney's Office.- Statwide average is 40% (every process is different, however, the average is a worthwhile benchmark)

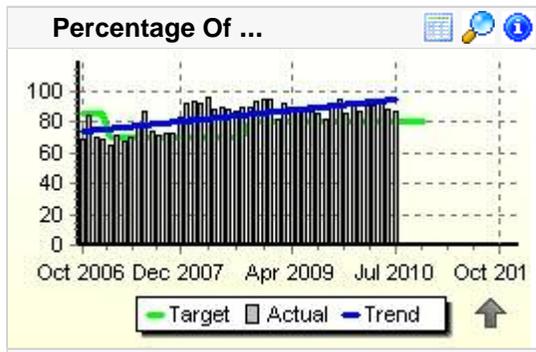
Performance

Ind	Actual	Target	Variance	Date
	87 %	80 %	7 %	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Youth determined ineligible for diversion by SAO due to case dismissal (%)	n/a	n/a	



Measure **Owner(s)**

Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members (beginning FY 09-10) Catherimarty Burgos Amy Maida Tahra Sealy

Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members at program inception beginning Oct 2009

Performance

Ind	Actual	Target	Variance	Date
	10	20	(10)	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Total Number of Youth Currently Participating in At Risk Delinquency Initiative(Active Cases)	Catherimarty Burgos Amy Maida Cristina Molina Tahra Sealy
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Total Number of Youth Currently Participating in At Risk Delinquency Initiative (Active Cases)

Performance				
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Ind	Actual	Target	Variance	Date
▲	78	60	18	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(1.3) Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth

Catherimarty Burgos Cristina Molina

Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues

Catherimarty Burgos Kathey Jones Amy Maida Cristina Molina
Lauren Rabbito-Goldberg

Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues.

Performance

Ind	Actual	Target	Variance	Date
	407	278	129	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(1.4) Improve the Successful Completion Rate for Youth Referred to Diversion Programs

Catherimarty Burgos Morris Copeland
Cristina Molina

Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community Base Agencies.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Total Number of Youth Currently Participating in Juveniles Services Diversion and At Risk Delinquency Initiative (active cases)

Catherimarty Burgos Amy Maida Cristina Molina Josie Marie Vancol

Total Number of Youth Currently Participating in Juveniles Services Diversion and At Risk Delinquency Initiative (active cases)

Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	1015	1068	(53)	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Total number of participant cases closed

Catherimarty Burgos Josie Marie Vancol

Performance				
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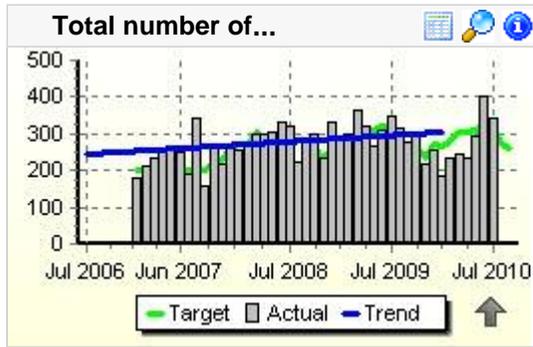
Ind	Actual	Target	Variance	Date
▲	344	316	28	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Eliminate 3 positions in Clinical Diversion (JSD-3)	Wansley Walters
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of referred youth successfully completing diversion programs

Catherimarty Burgos Josie Marie Vancol

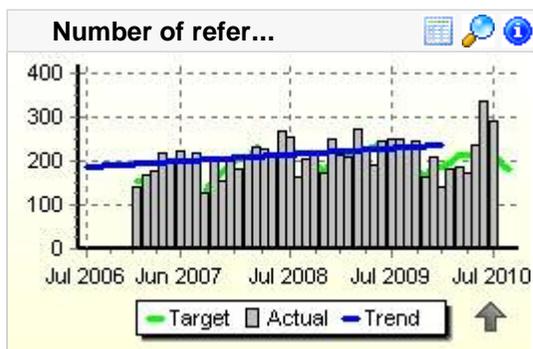
Performance				
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Ind	Actual	Target	Variance	Date
▲	290	221	69	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Percentage of Youth Successfully Completing Diversion Programs

Catherimarty Burgos Josie Marie Vancol

Percentage Of Participants Who Are Referred To And Successfully Complete A Diversion Program.

Performance

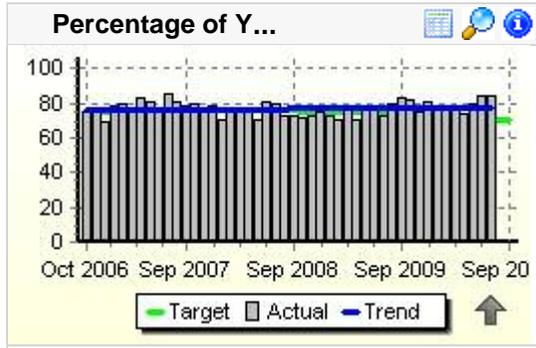
Ind	Actual	Target	Variance	Date
	84 %	70 %	14 %	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Eliminate 3 positions in Clinical Diversion (JSD-3) Wansley Walters

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Percentage of deferrered youth with unsuccessful completion due to new law violations

Catherimarty Burgos Amy Maida Cristina Molina Josie Marie Vancol

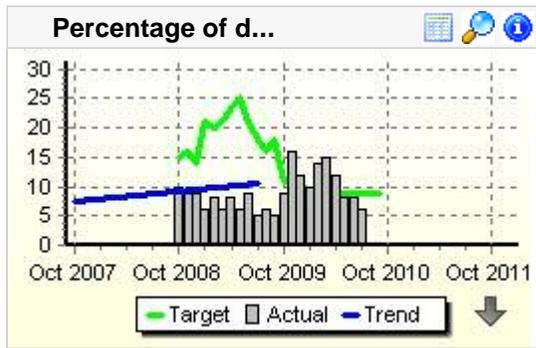
Performance

Ind	Actual	Target	Variance	Date
	6 %	9 %	3 %	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Average number of cases per general fund supported case manager	Catherimarty Burgos Morris Copeland Amy Maida Lauren Rabbito-Goldberg Josie Marie Vancol
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Average number of cases per general fund supported case manager. Measures the case loads for these case managers

Performance

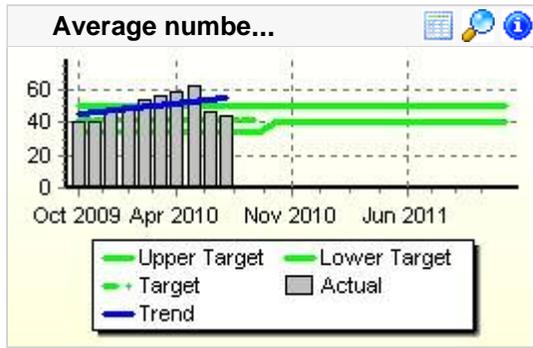
Ind	Actual	Target	Variance	Date
▲	44	42	(2)	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Eliminate 3 positions in Clinical Diversion (JSD-3)	Wansley Walters
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(1.5) Improve the satisfaction of stakeholders with JSD services	Wansley Walters
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Secret Shopper Score (Juvenile Services)	Wansley Walters
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This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance

Ind	Actual	Target	Variance	Date
■	3.9	4.0	(0.1)	Cal06

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
(2.1) Meet Budget Targets (Juvenile Services)	Cindy Akerman Gladys Negron-Soto George Steele Wansley Walters

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

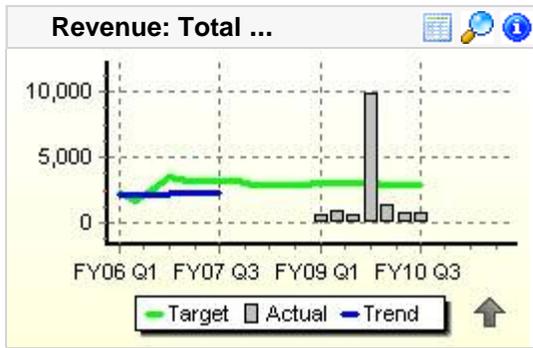
(ES8.2.1) Meet Budget Targets

Measure	Owner(s)
Revenue: Total (Juvenile Services)	Cindy Akerman George Steele Wansley Walters

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Target	Variance	Date
☑	\$761 K	\$2,843 K	\$(2,082) K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
☑	Revenue: Carryover (JSD)	\$0 K	\$0 K	FY10 Q3
☑	Revenue: General Fund (JSD)	\$0 K	\$2,018 K	FY10 Q3
☑	Revenue: Proprietary (JSD)	\$143 K	\$107 K	FY10 Q3
☑	Revenue: Federal (JSD)	\$40 K	\$116 K	FY10 Q3
☑	Revenue: State (JSD)	\$421 K	\$477 K	FY10 Q3
☑	Revenue: Interagency/Intrapartmental (JSD)	\$157 K	\$125 K	FY10 Q3
	Surcharge (SO 110)(JSD Monthly)	\$33	n/a	Dec 2008
	Revenue: CW Gen Fund (JSD Monthly)	\$0	n/a	Dec 2008
	Federal Grants (720) (JSD Monthly)	\$0	n/a	Dec 2008
	State Grant Funding Monthly (SO 720)	\$69	n/a	Dec 2008

Measure

Owner(s)

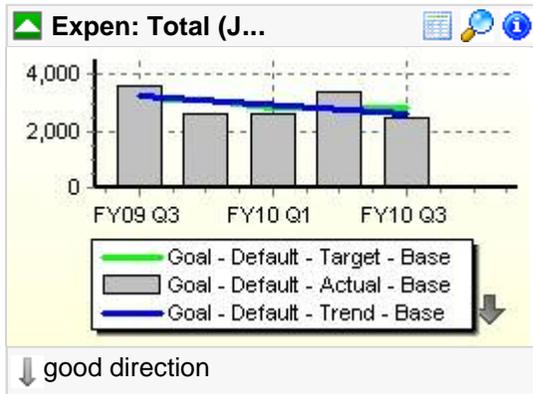
Expen: Total (Juvenile Services)

Cindy Akerman Gladys Negron-Soto Wansley Walters

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Target	Variance	Date
▲	\$2,433 K	\$2,843 K	\$410 K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (JSD)	\$1,958	\$1,991	FY10 Q3
▲	Expen: Other Operating (JSD)	\$491	\$838	FY10 Q3
▲	Expen: Capital (JSD)	\$(16)	\$14	FY10 Q3
	Expen: Personnel (JSD Monthly)	\$709	n/a	Dec 2008
	Expen: Other Operating (JSD Monthly)	\$269	n/a	Dec 2008
	Expen. Capital (JSD Monthly)	\$2	n/a	Dec 2008

Measure

Owner(s)

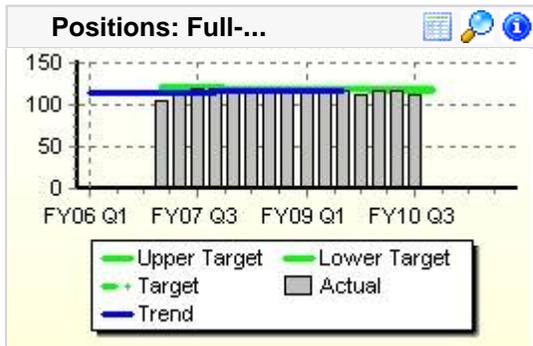
Positions: Full-Time Filled (JSD)

Cindy Akerman George Steele Wansley Walters

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▼	111	117	(6)	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(2.2) Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation

Cindy Akerman Amy Maida Cristina Molina
George Steele

Meet monthly and quarterly with JSD managers to review departmental goals, budget planning and implementation.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Monthly Managers Meeting

Amy Maida Cristina Molina Gladys Negron-Soto

Conduct monthly meetings with senior management staff to review departmental goals and strategies.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	Yes	Yes	n/a	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Quarterly Meeting Conducted (Y/N)

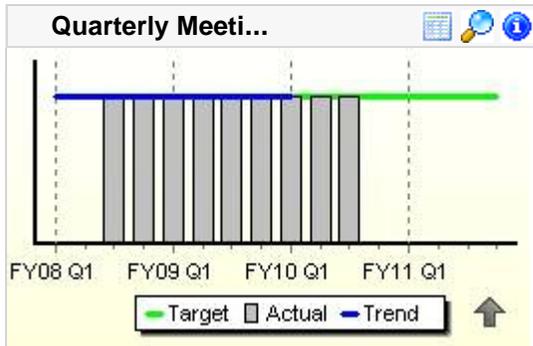
Amy Maida Cristina Molina Gladys Negron-Soto

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	Yes	Yes	n/a	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(2.3) Explore, identify and ensure compliance with grants

Cindy Akerman Amy Maida Cristina Molina

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Implement Grant Corrective Action Plans within Specified Timeline.

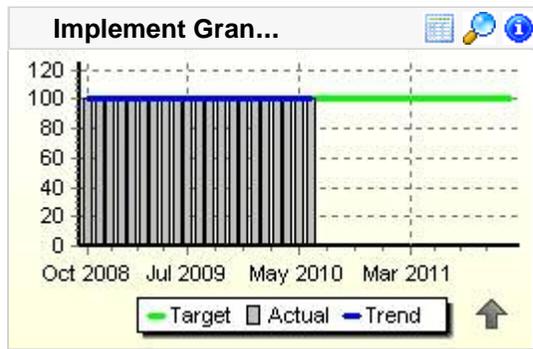
Marie Bijoux-Jean Amy Maida Cristina Molina Jessica Vallejos

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.

Cindy Akerman Amy Maida Cristina Molina George Steele
Jessica Vallejos

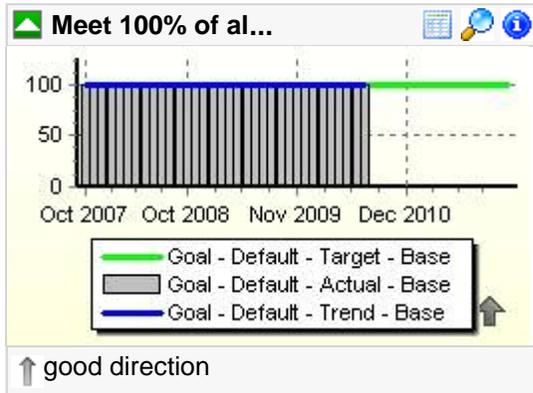
Reports that are in addition to the routine reports that are required.

Performance

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jul 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)		
(2.4) Budget Implementation FY 09-10 (JSD)	Admin Admin	Juvenile Services Department	Strategic Business Management

Initiatives Linked To Objective	Owner(s)
Replace Teen Court administrative funding support with GF subsidy (JSD-1)	Wansley Walters
Eliminate 4 positions in Intake Screening (JSD-2)	Wansley Walters
Eliminate 3 positions in Clinical Diversion (JSD-3)	Wansley Walters
Eliminate 1 Judicial Support Specialist in Guardian Ad Litem (JSD-4)	Wansley Walters
Eliminate 3 positions in Juvenile Services (JSD-MAR-1)	Wansley Walters

GrandParent Objectives

Parent Objectives

Internal Perspective

Objective Name	Owner(s)
(3.1) Decrease the Processing Time for Detainable and Non-Detainable Youth	Morris Copeland Amy Maida Cristina Molina Paulette Wiggan

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

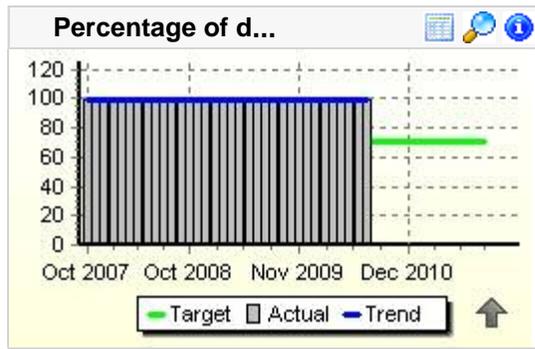
Measure	Owner(s)
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Priscilla Burgess-Smith Morris Copeland Jorge Guerra Paulette Wiggan

Due to new state mandates all detainable youth must attend a court hearing within 24 hours of arrest

Performance				
Ind	Actual	Target	Variance	Date
	99.0 %	70.0 %	29.0 %	Jul 2010

Initiatives Linked To Measure	Owner(s)
Eliminate 4 positions in Intake Screening (JSD-2)	Wansley Walters

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure

Owner(s)

Percentage of Non-Detainable Youth Released Within Six (6) Hours

Priscilla Burgess-Smith Morris Copeland Jorge Guerra Paulette Wiggan

Percentage Of Non-Detainable Youth Released Within 6 Hours From The Point Of Entry Into The JAC To Their Final Destination to Home or Shelter Secure Detention.

Performance

Initiatives Linked To Measure

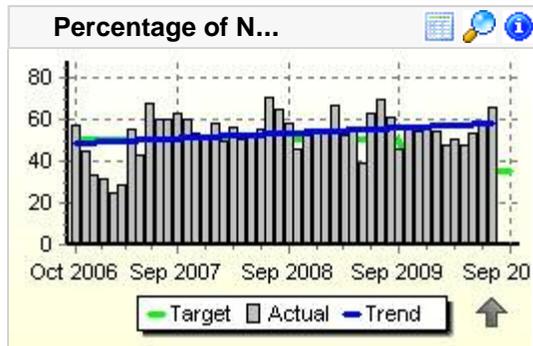
Owner(s)

Ind	Actual	Target	Variance	Date
	66 %	35 %	31 %	Jul 2010

Eliminate 4 positions in Intake Screening (JSD-2) Wansley Walters

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Percentage of Detainable Youth Released Within Six (6) Hours

Priscilla Burgess-Smith Morris Copeland Jorge Guerra Paulette Wiggan

Percentage Of Detainable Youth Released Within 6 Hours From The Point Of Entry Into The JAC To Their Final Destination In Secure Detention The percentage of detainable youth processed through the JAC within 6 hours is monitored to ensure compliance with the Department of Juvenile Justice (DJJ) policy. This affects staffing patterns within the Intake & Screening component. DJJ has made allowances to address circumstances wherein youth exceed the 6 hour rule.

Performance

Initiatives Linked To Measure

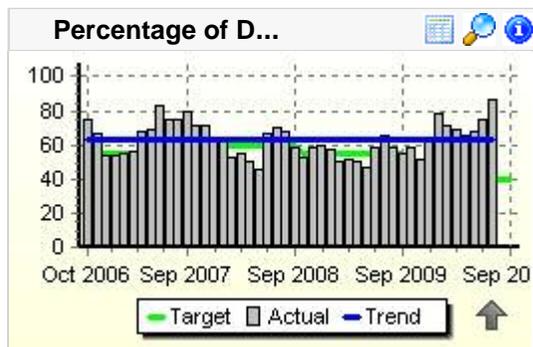
Owner(s)

Ind	Actual	Target	Variance	Date
	86 %	40 %	46 %	Jul 2010

Eliminate 4 positions in Intake Screening (JSD-2) Wansley Walters

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(3.2) Provide a Safe and Secure Environment at the JSD

Juvenile Services Department All Miami-Dade ASE

No incidents resulting in liability.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Zero Incidents Resulting in Liability (%)

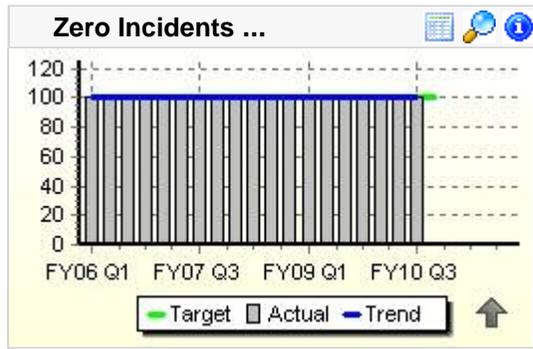
Cristina Molina

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Percentage of Safety Inspection Reports completed by deadline

Amy Maida Cristina Molina Reynaldo Romero Paulette Wiggan

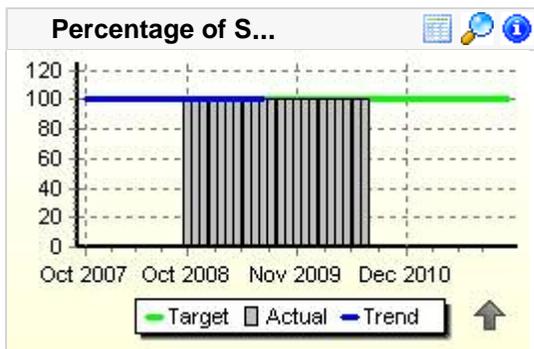
Percentage of Safety Inspection Reports completed by deadline

Performance

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jul 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Accuracy of Access Control Cards

Reynaldo Romero Paulette Wiggan

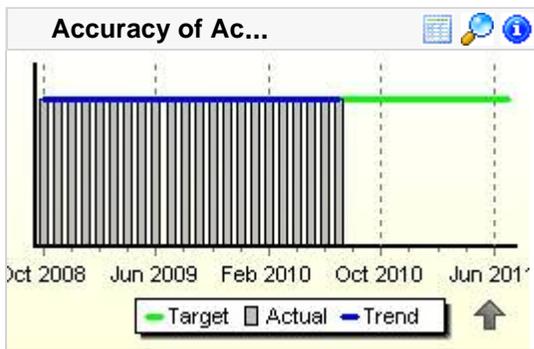
Review of Access Control Cards conducted each month

Performance

Ind	Actual	Target	Variance	Date
▲	Yes	Yes	n/a	Jul 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(3.3) Administration and Public Information

Lorraine Adderley Cristina Molina Gladys Negron-Soto

Collect, organize, analyze and disseminate data on arrested and at risk youth for the purpose of assessing the needs and services available to the target population by identifying gaps in available service and to support funding requests. Further the JSD is committed to sharing its findings with information dissemination to a variety of audiences using a variety of formats based on: (1) information to support JSD operations, (2) information to support the role of the JSD within the greater Miami-Dade County, and (3) research topics to give visibility to the juvenile justice field.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Meetings, Conferences, Presentations, and Visitor Events supporting the JSD mission

Cristina Molina

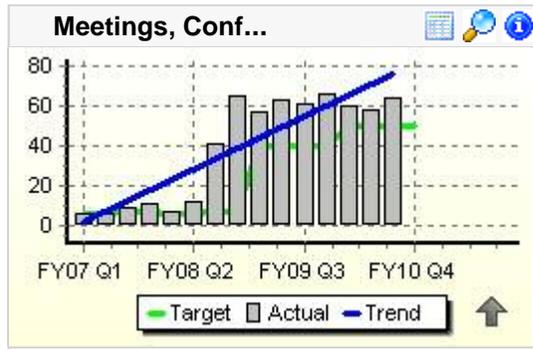
This measure is a sum of all attendance by JSD executive management at meetings with external partners or groups.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	64	50	14	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline

Cristina Molina

Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline

Performance

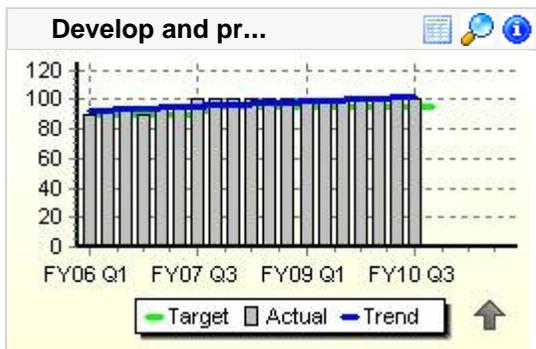
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	100 %	95 %	5 %	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Review/Update accuracy of computer access credentials

Lorraine Adderley Reynaldo Romero Paulette Wiggan

Performance

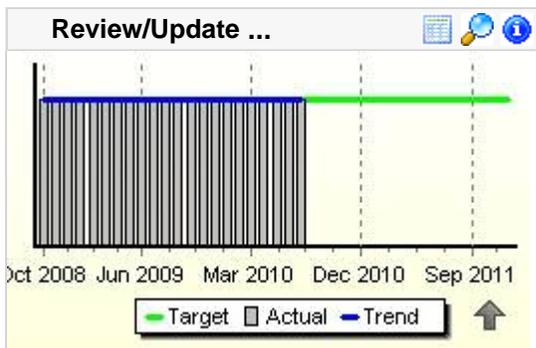
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	Yes	Yes	n/a	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name Owner(s)

(4.1) Manage Human Resources and Employee Motivation

Cindy Akerman Amy Maida Cristina Molina George Steele

Manage and track the human resources and employee motivation processes.

Initiatives Linked To Objective Owner(s)

GrandParent Objectives

Parent Objectives

Measure Owner(s)

Monthly Newsletter Distribution date (by the 15th of the month)

Wanda Finnie Jeannette Garcia Amy Maida Cristina Molina

Distribute the JSD newsletter by the 15th day of each month.

Performance

Initiatives Linked To Measure Owner(s)

Ind	Actual	Target	Variance	Date
▲	13	15	2	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Suggestion Box Monthly Review	Yes	Yes	Apr 2008



Measure**Owner(s)**

Supervisors Completing Employee Performance Evaluations Training (%)

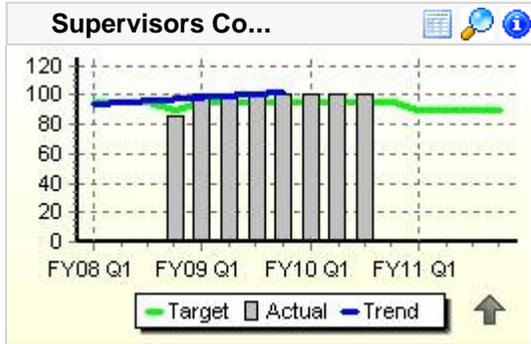
Cindy Akerman Amy Maida Cristina Molina George Steele

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	100 %	95 %	5 %	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Performance Evaluations Submitted to HR by Due Date

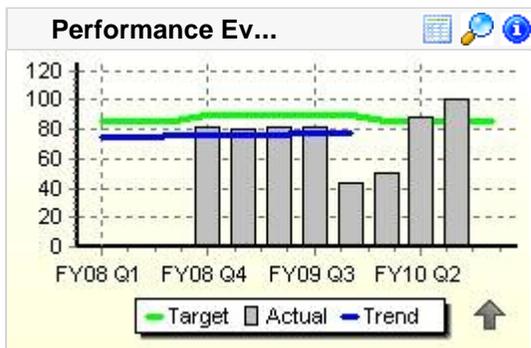
Cindy Akerman Amy Maida Cristina Molina George Steele

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	100 %	85 %	15 %	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(4.2) Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development

Morris Copeland

Maintain a Viable Training Curriculum to Ensure that Juvenile Services Department Direct Care Staff Comply with Contractual Requirements and Best Practices in the area of Juvenile Services.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Direct Care Staff Training

Priscilla Burgess-Smith Morris Copeland Amy Maida
Angela Mitchell Cristina Molina

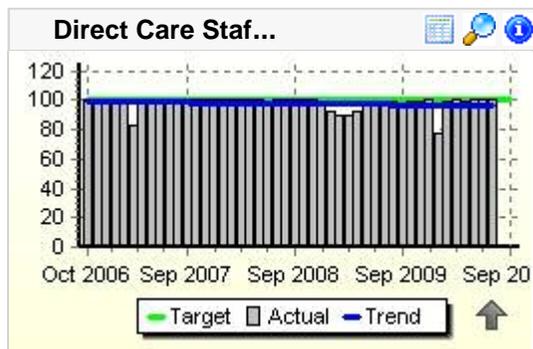
Ensure 100% of Non- Probationary Direct Care Staff Receives A Minimum Of 2 Hours Of In-Service Training Monthly in order to meet 24 hour annual requirement.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Pre-Service Training

Priscilla Burgess-Smith Morris Copeland Amy Maida
Angela Mitchell Cristina Molina

Ensure that all New Direct Care JSD Staff Complete an average of 30 hours a month to comply with Pre-Service Training Requirements of 120 Hours within 180 Days.

Performance

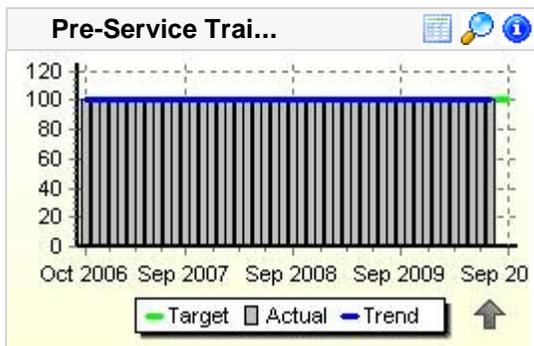
Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Supervisory Staff Training

Priscilla Burgess-Smith Morris Copeland Angela Mitchell

Ensure that Direct Care Supervisory Staff Receive a Minimum of eight (8) hours of Supervisory Training Annually

Performance

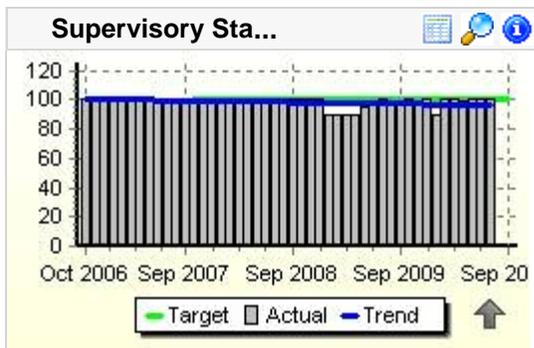
Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
Quest Implementation: New Case Management Software		05/31/2010	▲	▲	▲	▲	▲	100%	Complete	Molina, Cristina Maida, Amy
Plan and implement the At Risk Delinquency Initiative.		12/31/2009	▲	▲				100%	Complete	Burgos, Catherimarty Copeland, Morris
Eliminate 1 Judicial Support Specialist in Guardian Ad Litem (JSD-4)		12/31/2009	▲	▲	▲			100%	Complete	Walters, Wansley
Eliminate 3 positions in Clinical Diversion (JSD-3)		11/30/2009	▲	▲	▲			100%	Complete	Walters, Wansley
Eliminate 4 positions in Intake Screening (JSD-2)		11/30/2009	▲	▲	▲			100%	Complete	Walters, Wansley
Replace Teen Court administrative funding support with GF subsidy (JSD-1)		12/31/2009	▲	▲	▲			100%	Complete	Walters, Wansley

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

