

# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## Juvenile Services

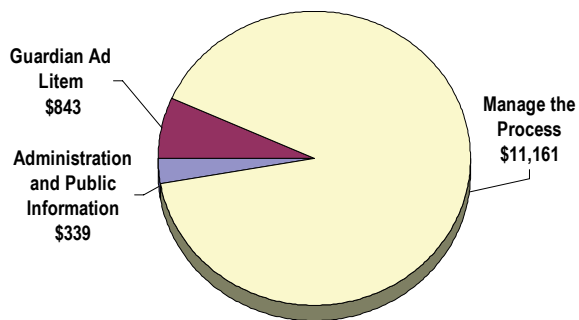
The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested. JSD provides a safe and secure environment to process and identify individual issues of juvenile arrestees and juveniles at risk of being arrested for the purpose of minimizing further delinquent activity and contributing to the development of future productive citizens. Additionally, the Department provides support to the Guardian Ad Litem (GAL) program that is responsible for protecting the rights of children involved in court proceedings and advocating for their best interest.

As part of the Public Safety strategic area, the Department serves as the single point of contact for arrested children and troubled children and their families.

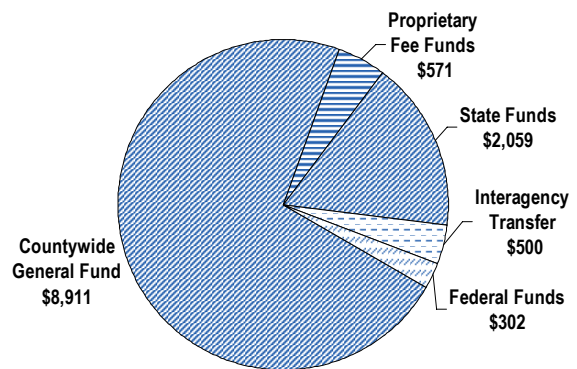
JSD partners with representatives from law enforcement and social services, working together under one roof to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include the Judiciary, State Attorney's Office, Florida Department of Juvenile Justice, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, and municipal police departments.

### FY 2008-09 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



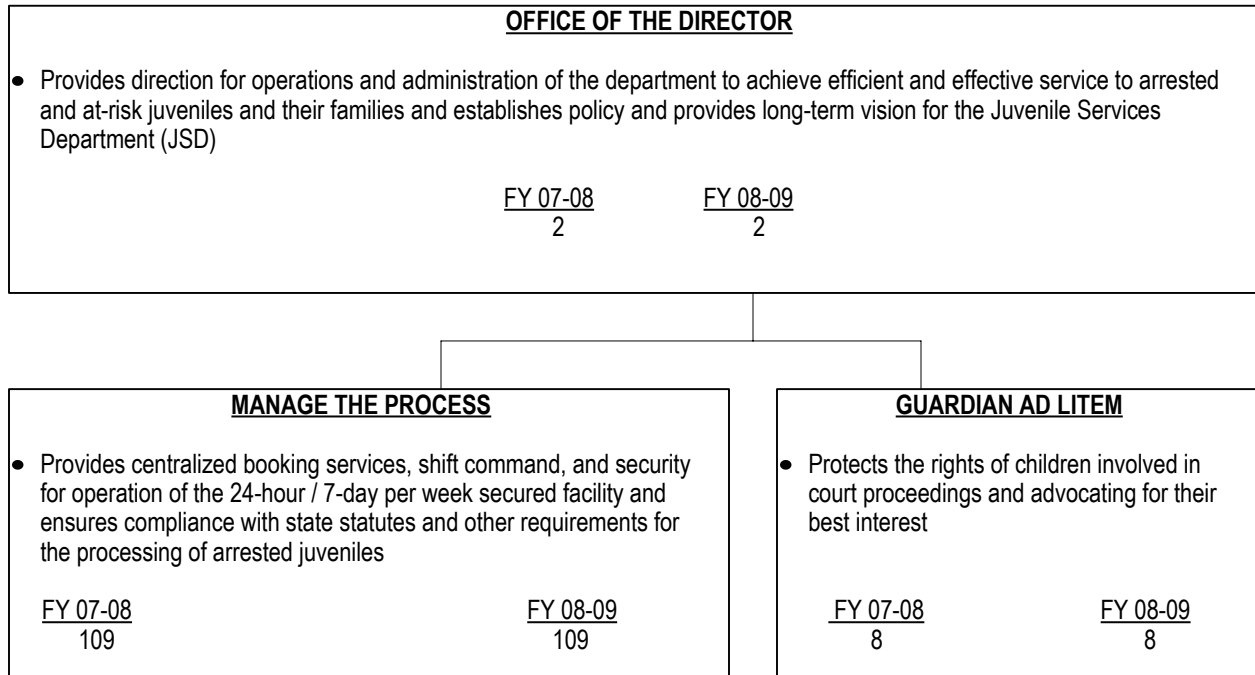
**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	8,414	8,563	8,911
Carryover	140	62	121
Collection Fees and Charges	440	433	450
State Grants	1,959	2,086	2,059
Federal Grants	325	351	302
Interagency Transfers	0	500	500
Total Revenues	11,278	11,995	12,343
<b>Operating Expenditures Summary</b>			
Salary	5,870	6,284	6,492
Fringe Benefits	1,817	2,058	2,097
Other Operating	3,345	3,512	3,660
Capital	63	141	94
Total Operating Expenditures	11,095	11,995	12,343

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
<b>Strategic Area: Public Safety</b>				
Administration and Public Information	317	339	2	2
Guardian Ad Litem	824	843	8	8
Manage the Process	10,854	11,161	109	109
Total Operating Expenditures	11,995	12,343	119	119

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Security Contract	1,327	1,395	1,501	1,456	1,572
Rent	487	592	589	592	626
Travel	20	17	20	17	20
Transfers and Reimbursements					
<ul style="list-style-type: none"> <li>• Corrections and Rehabilitation Department - Food Services</li> </ul>	36	33	40	40	40

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### **DIVISION: ADMINISTRATION AND PUBLIC INFORMATION**

The Division provides direction for operations and administration of the department to achieve efficient and effective service to arrested and at-risk juveniles and their families and establishes policy and provides long-term vision for the Juvenile Services Department (JSD).

- Provides direction for the JSD partnership with representatives from national, statewide, and local juvenile justice agencies
- Plays an integral role in the development and implementation of national, statewide, and local juvenile justice policy
- Disseminates information to the media and public
- Provides staff support for legislative initiatives at the local, state, and federal levels
- Provides quality assurance for tracking and ensures compliance with various grant and service requirements
- Provides support to the Guardian Ad Litem Program

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### **DIVISION: MANAGE THE PROCESS**

This Division provides centralized booking services, shift command, and security for operation of the 24-hour / 7-day per week secured facility and ensures compliance with state statutes and other requirements for the processing of arrested juveniles.

- Manages confidential juvenile arrest records and serves as records custodian for the Department in accordance with state statutes
- Provides intake, assessment, and case management services for the continuum of diversion programs for minor to serious offenders
- Provides delinquency prevention services to serve at-risk juveniles
- Provides operation services to Juvenile Assessment Center partners, including Florida Department of Juvenile Justice, State Attorney's Office, Miami-Dade County Public Schools, and various County departments
- Ensures safety of children, visitors, and staff and safeguards rights of arrested juveniles
- Develops and implements an annual training plan to ensure that JSD consistently maintains a workforce that is fully competent to deliver services in intake, screening, assessment, and case management

### **Strategic Plan Outcome - Measures**

- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Increase the number of youth referred to JSD for diversion and prevention programs	New youths referred to diversion programs	2,750	2,813	2,850	2,907	2,907
	Percentage of diversion recommendations approved by State Attorney's Office (statewide average is 40%)	90%	91%	70%	80%	80%
	Youths referred to the civil citation program	250	480	1,250	1,500	1,500

- PS2-2: Reduced number of people revolving through the court system/recidivism

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed*	10,204	9,982	9,184	9,050	8,145

\*Reduction in FY 08-09 due to the expansion of the Civil Citation process resulting in some children qualifying for diversion services

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth released within 6 hours*	55%	72%	60%	60%	60%
	Percentage of non-detainable youth released within 6 hours	50%	52%	50%	50%	50%

\*Detainable youths receive priority processing due to the 24 hour mandated court hearing

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### **BUDGET PRIORITIES**

Strategic Plan Outcome	Programs/Initiatives	Impact
PS2-1: Strengthened Juvenile Assessment Center (priority outcome)	Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles	Incur no compliance incidents that lead to County liability

### **Budget Enhancements or Reductions and Additional Comments**

- In May 2008, the White House Office of National Drug Policy (ONDCP) and the United States Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) introduced the JSD model as an innovative, comprehensive, and proven standard for juvenile justice reform and programs
- JSD will continue to provide programs and services targeted to reduce recidivism and work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at-risk juveniles and their families; programs offered by the Department include Civil Citation, Post Arrest Diversion, Young Offender Process, Juvenile Alternative Service Project, Juvenile Alternative Sanctions System, Intensive Delinquency Diversion Service, and Treatment Alternative for Safer Communities
- The Miami-Dade Police Department (MDPD) and the Miami-Dade Corrections and Rehabilitation Department (C&R) will continue to provide six shift commander positions to supervise contracted security and the booking unit; four positions will be provided by MDPD and two from C&R
- JSD will continue to receive funding in FY 2007-08 from the Florida Department of Juvenile Justice (\$1.701 million), Florida Department of Children and Families (\$358,000), and the United States Department of Justice Byrne Grant (\$302,000)
- JSD will continue to partner with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force to provide necessary resources for the Stop Now and Plan (SNAP) Program, which helps young children under 12 years old who display antisocial behavior, and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- JSD continues to work with the Florida Department of Juvenile Justice and the United States Office of Juvenile Justice Delinquency Prevention to reduce the number of arrests among juveniles under 12 years old
- The Department will continue to provide staff support to the GAL program, which protects the rights and advocates for abused and neglected children involved in court proceedings
- Due to the success of the nationally recognized diversion programs in JSD, the County's payment to the State Department of Juvenile Justice for pre-adjudication costs will be adjusted accordingly; and the resulting savings will be used to continue the Post Arrest Diversion and the Civil Citation programs (\$829,000)