

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

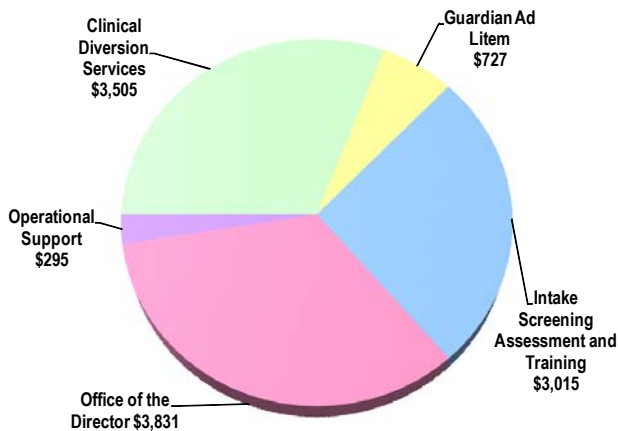
The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested, in an effort to minimize further delinquent behavior and contribute to the development of productive citizens. JSD provides a safe and secure environment in which to process juveniles in custody, assess their needs, and refer qualified individuals to proven diversion programs. The Department also supports the Guardian ad Litem (GAL) program, which 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 juveniles and their families.

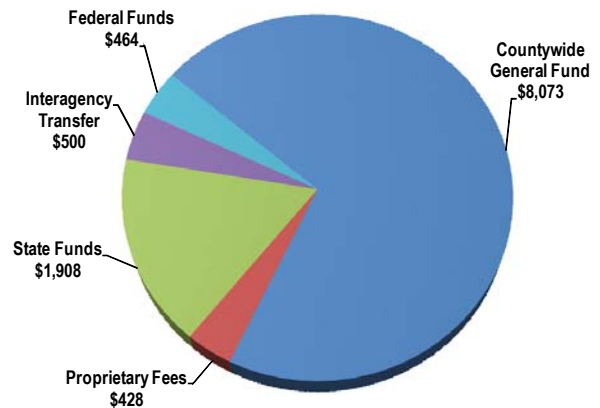
JSD partners with representatives from law enforcement and social services, working together to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include the Judiciary, State Attorney's Office, Florida Department of Juvenile Justice (DJJ),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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Provides overall policy, strategy and performance direction for the department in order to serve arrested and at-risk juveniles and their families 			
<u>FY 08-09</u>		<u>FY 09-10</u>	
11		11	
<u>INTAKE, SCREENING, ASSESSMENT, AND TRAINING</u>		<u>CLINICAL DIVERSION SERVICES</u>	
<ul style="list-style-type: none"> Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff 			
<u>FY 08-09</u>		<u>FY 09-10</u>	
51		47	
<ul style="list-style-type: none"> Provides case management and implements preventive programs 			
<u>FY 08-09</u>		<u>FY 09-10</u>	
45		48	
<u>OPERATIONAL SUPPORT</u>		<u>GUARDIAN AD LITEM</u>	
<ul style="list-style-type: none"> Provides clerical and administrative support to the Intake, Screening, Assessment, and Training division 			
<u>FY 08-09</u>		<u>FY 09-10</u>	
4		4	
<ul style="list-style-type: none"> Protects the rights of children involved in court proceedings and advocating for their best interest 			
<u>FY 08-09</u>		<u>FY 09-10</u>	
8		7	

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	8,121	8,911	8,073
Carryover	184	121	0
Collection Fees and Charges	481	450	428
State Grants	1,991	2,059	1,908
Federal Grants	351	302	464
Interagency Transfers	500	500	500
Total Revenues	11,628	12,343	11,373
Operating Expenditures Summary			
Salary	6,163	6,492	5,823
Fringe Benefits	2,012	2,097	2,141
Other Operating	3,223	3,660	3,355
Capital	60	94	54
Total Operating Expenditures	11,458	12,343	11,373

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Office of the Director	4,093	3,831	11	11
Intake Screening Assessment and Training	3,369	3,015	51	47
Clinical Diversion Services	3,729	3,505	45	48
Operational Support	309	295	4	4
Guardian Ad Litem	843	727	8	7
Total Operating Expenditures	12,343	11,373	119	117

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Security Contract	1,395	1,369	1,572	1,258	1,386
Rent	592	592	626	699	732
Travel	22	24	24	14	0
Transfers and Reimbursements					
<ul style="list-style-type: none"> • Corrections and Rehabilitation Department - Food Services 	33	34	40	25	36

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and performance direction to the department.

- Approves the department Business Plan
- Sets department-level performance measures
- Established overall vision and policy for the department
- Serves as the key department liaison with major juvenile justice stakeholders

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OC	↓	9,184	8,971	8,145	8,117	8,145

*Reduction in FY 2008-09 Actual due to the expansion of the Civil Citation process resulting in more children qualifying for diversion services

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Since May 2008, when 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 the proven standard for juvenile justice reform, JSD has made presentations at national conferences sponsored by the National Association of Counties, the National Council of Family and Juvenile Court Judges; hosted a delegation from the Netherlands; and presented to the Ministry of Justice of Thailand as a prelude to the launch of Thailand's intensive three-year reform project
- 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 Miami-Dade Prevention Initiative, Civil Citation, Post Arrest Diversion, Young Offender Process, Juvenile Alternative Service Program, Juvenile Alternative Sanctions Services, Intensive Delinquency Diversion Service, and Treatment Alternative for Safer Communities
- The Department continues to administer the Violence Intervention Project (VIP), an innovative public youth education campaign, designed to encourage activism on the part of our youth and enhance access to programs that offer alternatives to violence, such as the Gang Summit in September of 2008 or the online portal geared to reduce the incidence of violence among youth in at-risk communities; strategies continue to include use of the media, technology, visual effects, give-a-ways, music and the arts, entertainment, and youth based speakers to spread the non-violence message; the VIP partners with numerous governmental, private, and public agencies

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: INTAKE SCREENING ASSESSMENT AND TRAINING

The Intake, Screening, Assessment, and Training Division manages the day-to-day operations of the Juvenile Assessment Center.

- Provides centralized booking of juveniles
- Ensures the safety of juveniles processed at the JAC, staff, and visitors
- Screens and assesses juveniles processed at the JAC for substance abuse and mental health issues
- Refers eligible juveniles to diversion programs

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Youths referred to Civil Citation *	OP	↔	1,250	2,159	1,500	2,667	2,310
	New youths referred to diversion programs *	OP	↔	2,850	3,471	2,907	3,749	3,490
	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	0	0	5,415	5,415	4,500

*The FY 2009-10 Targets may be adjusted in accordance with the preceding year actual

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement) **	EF	↑	90%	90%	90%	99%	70%
	Percentage of detainable youth released within 6 hours*	EF	↑	60%	61%	60%	55%	40%
	Percentage of non-detainable youth released within 6 hours **	EF	↑	50%	57%	50%	55%	35%

*Detainable youths receive priority processing due to the 24 hour mandated court hearing; percentage of detainable youth released within 6 hours continues to decrease due to new State requirements that lengthen processing time.

** A decrease in staffing resulted in an adjustment to all the FY 2009-10 Targets

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$1.029 million), Florida Department of Children and Families (\$345,000)
- JSD will continue to ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles, avoiding threats and incidents of violence against juveniles and staff
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one vacant Administrative Officer 3 position (\$112,000) and three Juvenile Assessment Counselors (\$217,000) for a total of \$329,000 and four positions*

DIVISION: CLINICAL DIVERSION SERVICES

The Clinical Diversion Services Division oversees all diversion services for juveniles processed at the Juvenile Assessment Center and at-risk youth in the community.

- Provides delinquency prevention services to at-risk juveniles
- Refers eligible juveniles to appropriate diversion programs
- Implements the federally funded Prevention Initiative Program

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs **	EF	↑	80%	76%	75%	75%	70%
	Percentage of diversion recommendations approved by State Attorney's Office*	EF	↑	80%	86%	80%	88%	80%
	Referred youths successfully completing diversion programs	OP	↔	1,700	2,520	1,700	2,732	2,550

* State average is 40%

** Increase in case loads and a decrease in staff resulted in an adjustment to the FY 2009-10 Target

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS


- In FY 2009-10 the Department will continue to received funding from the Florida Department of Juvenile Justice (\$879,000) and the United States Department of Justice Byrne Grant (\$302,000)
- In FY 2008-09, the Department received a one year National Demonstration Grant for \$335,000, funding the expansion of the Prevention Initiative Program, which serves at-risk youth prior to any involvement with law enforcement; the grant funds six overage positions, one Juvenile Assessment Supervisor, one Office Support Specialist 2, and four Juvenile Assessment Counselors; the overages will be eliminated once funding for the program is terminated
- In FY 2009-10, 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 behavior problems, and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one vacant Juvenile Assessment Counselor Supervisor 2 position (\$109,000) and two vacant Juvenile Assessment Counselor positions (\$142,000), totaling \$251,000 and three positions*

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides day-to-day administrative support to the department.

- Oversees all facility and communications maintenance and equipment at all three JSD sites
- Procures all equipment and office supplies
- Manages all day-to-day human resources processes and documentation

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2008-09 the Department purchased and installed a new case management software system that improves the ability to process, manage, and report juvenile arrest, assessment, and referral data; the system replaces several other electronic applications and decreases the need for paper documents (\$575,000)

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: GUARDIAN AD LITEM

The Guardian ad Litem Division helps protect the rights of children involved in court proceedings and advocates for their best interest.

- Provides clerical support to the State funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *Due to the economic downturn, the 2009-10 Adopted Budget includes the elimination of one vacant Judicial Support Specialist I position (\$58,653)*
- In FY 2008-09, Guardian ad Litem completed its move of twenty-eight personnel out of trailers at the DJJ facility and into office space at the Joseph Caleb Center; in FY 2009-10, JSD will continue to provide staff support to the Guardian ad Litem program, which protects the rights of abused and neglected children by advocating on their behalf in court proceedings

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Administrative Officer 3 position to improve the day-to-day supervision at the Juvenile Assessment Center	\$2	\$112	1
Hire one Juvenile Assessment Counselor Supervisor 2 and two Juvenile Assessment Counselor positions to improve supervision of Treatment Alternative for Safer Communities (TASC) assessments and improve caseload ratios	\$6	\$251	3
Hire three Juvenile Assessment Counselors to improve the process time for arrested juveniles	\$6	\$217	3
Hire one Judicial Support Specialist to increase operational efficiency	\$2	\$59	1
Total	\$16	\$639	8