

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Juvenile Services

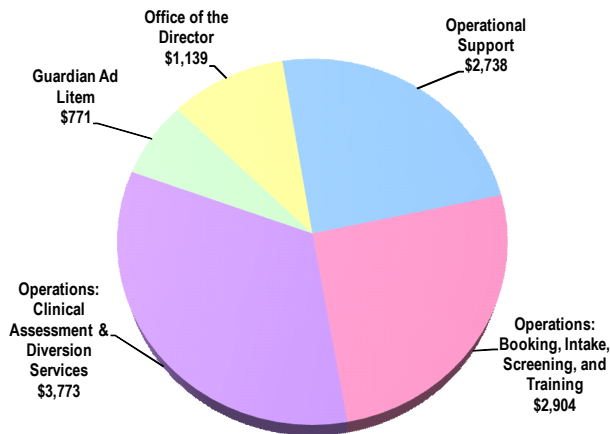
The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested, in an effort to minimize further delinquent behavior and contribute to the development of productive citizens. JSD provides a safe and secure environment in which to process juveniles in custody, assess their needs, and refer qualified individuals to proven diversion programs. The Department also supports the County's portion of 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, fulfilling the statutory requirement of Miami Dade County.

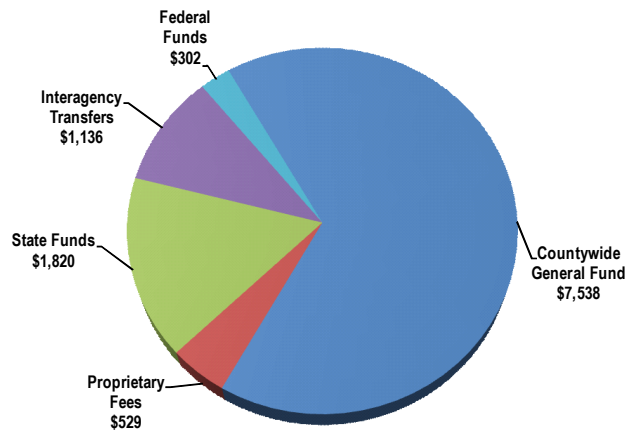
JSD partners with representatives from law enforcement and social services, working together to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include the Judiciary, State Attorney's Office, Florida Department of Juvenile Justice (DJJ),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

### FY 2010-11 Adopted Budget

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



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



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b>			
<ul style="list-style-type: none"> <li>• Provides overall policy, strategy and performance direction for the Department in order to serve arrested and at-risk juveniles and their families</li> </ul>			
<u>FY 09-10</u> 11		<u>FY 10-11</u> 11	
<p style="text-align: center;"><b><u>BOOKING, INTAKE, SCREENING, AND TRAINING</u></b></p> <ul style="list-style-type: none"> <li>• Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff</li> </ul>	<p style="text-align: center;"><b><u>CLINICAL ASSESSMENT AND DIVERSION SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Provides case management and implements preventive programs</li> </ul>		
<u>FY 09-10</u> 47	<u>FY 10-11</u> 41	<u>FY 09-10</u> 48	<u>FY 10-11</u> 47
<p style="text-align: center;"><b><u>OPERATIONAL SUPPORT</u></b></p> <ul style="list-style-type: none"> <li>• Provides clerical and administrative support to the Intake, Screening, Assessment, and Training division</li> </ul>	<p style="text-align: center;"><b><u>GUARDIAN AD LITEM</u></b></p> <ul style="list-style-type: none"> <li>• Protects the rights of children involved in court proceedings and advocates for their best interest</li> </ul>		
<u>FY 09-10</u> 4	<u>FY 10-11</u> 1	<u>FY 09-10</u> 7	<u>FY 10-11</u> 7

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	8,399	8,073	7,538
Carryover	170	0	0
Court Fees	474	428	529
State Grants	1,928	1,908	1,820
Federal Grants	642	464	302
Interagency Transfers	494	500	1,136
Total Revenues	12,107	11,373	11,325
<b>Operating Expenditures Summary</b>			
Salary	6,396	5,823	6,208
Fringe Benefits	2,065	2,141	1,957
Other Operating	3,265	3,355	3,106
Capital	2	54	54
Total Operating Expenditures	11,728	11,373	11,325

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Office of the Director	1,090	1,139	11	11
Operations: Booking, Intake, Screening, and Training	2,983	2,904	47	41
Operations: Clinical Assessment & Diversion Services	3,504	3,773	48	47
Operational Support	3,069	2,738	4	1
Guardian Ad Litem	727	771	7	7
Total Operating Expenditures	11,373	11,325	117	107

## FY 2010 - 11 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's Business Plan
- Sets department-level performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art analytical business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Provides outreach and violence intervention services to at-risk communities in an effort to curtail violence within Miami-Dade County
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- JSD will continue to provide programs and services targeted to reduce recidivism and will 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; these programs represent a full prevention and diversion continuum
- 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 Summits, the newly created Youth Commission, or the online portal geared to reduce the incidence of violence among youth in at-risk communities; strategies 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
- In FY 2009-10, the Department began its Alternative to Detention pilot project, paid for by federal grant funds, which provides ankle bracelets and family services for non-violent detainable youths as an alternative to detention; currently, the County pays \$280 per day per juvenile detained in the state run Detention Facility; the Department continues to explore other opportunities to reduce these costs
- The National Demonstration project, introduced at the May 2008 joint White House OJJDP National Summit, will continue through FY 2010-11 with the United States Department of Justice; this project utilizes proven standards for juvenile justice reforms

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OPERATIONS: BOOKING, INTAKE, SCREENING, AND TRAINING**

The Operations: Booking, Intake, Screening, 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 juveniles processed at the JAC for substance abuse and mental health issues
- Makes recommendations to the State Attorney's Office for Diversion Services

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

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				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%	99%	70%	99%	70%
	Percentage of detainable youth released within 6 hours	EF	↑	60%	55%	40%	72%	40%
	Percentage of non-detainable youth released within 6 hours	EF	↑	50%	55%	35%	56%	35%
Reduce the number of youth released to secure detention	Number of youth released to secure detention	OC	↓	4,100	3,633	3,600	3,399	3,100

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Youths referred to Civil Citation	OP	↔	1,500	2,667	2,310	2,315	2,500
	New youths referred to diversion programs	OP	↔	2,907	3,749	3,490	3,794	3,687
	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,415	5,415	4,500	5,958	4,500
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OC	↓	8,145	8,117	8,145	7,129	7,800

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$354,000) for prevention and assessment services
- *The FY 2010-11 Adopted Budget includes the elimination of three Juvenile Assessment Counselor positions (\$168,000), which will increase the processing time of arrested juveniles and increase the likelihood that serious offenders will miss their mandatory twenty-four hour court hearing potentially resulting in release of the juvenile*
- *The FY 2010-11 Adopted Budget includes the elimination of one Secretary position (\$58,000) from the Booking, Intake Screening, and Training Division; the workload will be redistributed among remaining staff*

### **DIVISION: OPERATIONS: CLINICAL ASSESSMENT & DIVERSION SERVICES**

The Operations: Clinical Assessment and 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 youth, and provides diversion services to arrested juveniles
- Provides clinical guides, crisis intervention, and involuntary commitment (Baker Act) as needed to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Administers the Prevention Initiative Program

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

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	75%	75%	70%	80%	73%
	Percentage of diversion recommendations approved by State Attorney's Office	EF	↑	80%	88%	80%	89%	80%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$783,000) and the United States Department of Justice Byrne Grant (\$302,000) for diversion services
- In FY 2010-11, the Division will continue to provide clinical guides, crisis intervention, and involuntary commitment (Baker Act) as needed to the client population
- The FY 2010-11 Adopted Budget includes increases to prevention and diversion services funding from CDBG (\$363,000) and Teen Court (\$273,000)
- In FY 2010-11, 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
- *The FY 2010-11 Adopted Budget includes the elimination of one Juvenile Assessment Counselor position (\$53,000) from the Clinical Assessment & Diversion Services*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OPERATIONAL SUPPORT**

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

- Oversees all facility and communications maintenance and equipment at all three JSD sites

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2008-09 the Department purchased and installed Quest, a new case management software system (\$575,000) with federal funding that improves the ability to process, manage, and report juvenile arrest, assessment, and referral data; the system replaces several other electronic applications, significantly reducing paper files and enhancing JSD's ability to deliver appropriate services; the system replaces several other electronic applications and decreases the need for paper documents, playing a major role in the Department's ability to go paperless
- *The FY 2010-11 Adopted Budget includes the elimination of one Administrative Officer 2 position (\$80,000) and one Secretary position (\$58,000), these positions provide support to a twenty-four hour arrest facility and their elimination will require additional duties to be shifted to remaining staff*
- *The FY 2010-11 Adopted Budget includes a reduction of tuition refund, personal computer purchases and overtime expenses(\$76,000)*

### **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**

- The FY 2010-11 Adopted Budget includes the funding for the relocation expenses to move the 64 GAL employees and 376 volunteers into the Overtown II facility and the rental expenses associated with the program

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- *The FY 2009-10 mid-year adjustment includes the elimination of three positions from the Office of the Director; Operations, Booking, Intake, Screening and Training; and Operational Support(\$202,000) that will impact administrative support to a twenty-four hour operation; duties associated with these positions will be shifted to the remaining staff*

### 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	\$84	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	\$188	3
Hire six Juvenile Assessment Counselors to improve the processing time for arrested juveniles	\$6	\$289	6
Hire one Judicial Support Specialist to provide additional operational support	\$2	\$44	1
Hire one Personnel Specialist, two Administrative Officer 2s, two Secretaries, and one Office Support Specialist 2 in order to improve the operations and supervision of this twenty-four hour facility	\$6	\$299	6
<b>Total</b>	<b>\$22</b>	<b>\$904</b>	<b>17</b>