

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

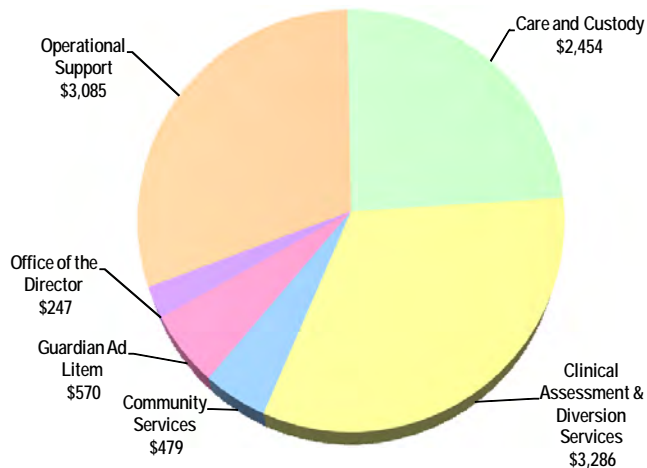
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, 7 days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

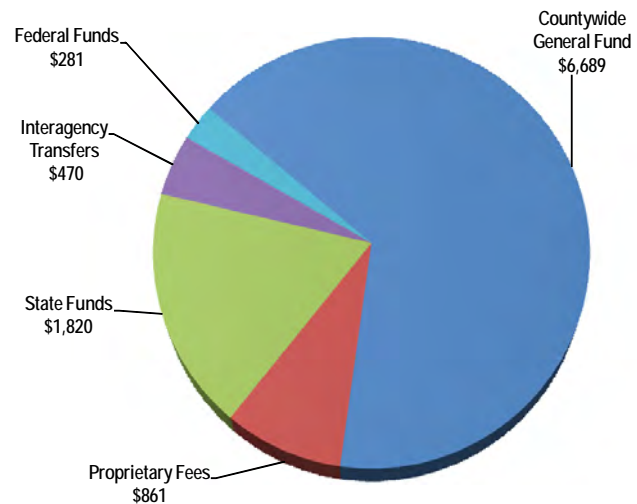
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, and municipal police departments.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> <div><div><div><div><div></div><div>Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families</div></div></div></div></div>			
<div>FY 10-11</div> <div>11</div>		<div>FY 11-12</div> <div>2</div>	
<div>CARE AND CUSTODY</div> <div><div><div><div></div><div>Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff</div></div></div></div> <div><div><div>FY 10-11</div><div>41</div></div><div><div>FY 11-12</div><div>36</div></div></div>		<div>CLINICAL ASSESSMENT AND DIVERSION SERVICES</div> <div><div><div><div></div><div>Provides assessment and diversion services for juvenile offenders and at-risk youth in the community</div></div></div></div> <div><div><div>FY 10-11</div><div>47</div></div><div><div>FY 11-12</div><div>45</div></div></div>	
<div>OPERATIONAL SUPPORT</div> <div><div><div><div></div><div>Provides centralized operational support to the department, including fiscal management, facilities management, and records services</div></div></div></div> <div><div><div>FY 10-11</div><div>1</div></div><div><div>FY 11-12</div><div>7</div></div></div>		<div>COMMUNITY SERVICES</div> <div><div><div><div></div><div>Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities</div></div></div></div> <div><div><div>FY 10-11</div><div>0</div></div><div><div>FY 11-12</div><div>6</div></div></div>	
<div>GUARDIAN AD LITEM</div> <div><div><div><div></div><div>Protects the rights of children involved in court proceedings and advocates for their best interest</div></div></div></div> <div><div><div>FY 10-11</div><div>7</div></div><div><div>FY 11-12</div><div>7</div></div></div>			

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	8,399	7,868	7,538	6,689
Other Revenues	0	0	0	62
Carryover	170	210	0	367
Court Fees	474	487	529	432
State Grants	1,928	1,877	1,820	1,820
Federal Grants	642	658	302	281
Interagency Transfers	494	416	1,136	470
Total Revenues	12,107	11,516	11,325	10,121
Operating Expenditures Summary				
Salary	6,396	6,331	6,208	5,687
Fringe Benefits	2,065	1,930	1,957	1,514
Court Costs	0	0	0	0
Contractual Services	1,639	1,385	1,519	1,455
Other Operating	1,181	1,134	1,272	1,144
Charges for County Services	445	214	315	289
Grants to Outside Organizations	0	0	0	0
Capital	2	-2	54	32
Total Operating Expenditures	11,728	10,992	11,325	10,121
Non-Operating Expenditures Summary				
Transfers	169	40	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	169	40	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Office of the Director	1,139	247	11	2
Care and Custody	2,904	2,454	41	36
Clinical Assessment & Diversion Services	3,773	3,286	47	45
Community Services	0	479	0	6
Operational Support	2,738	3,085	1	7
Guardian Ad Litem	771	570	7	7
Total Operating Expenditures	11,325	10,121	107	103

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	2	1	3	1	3
Overtime	21	4	47	22	47
Rent	699	708	720	699	628
Security Services	1,258	1,254	1,589	1,256	1,316
Temporary Services	0	0	0	0	0
Travel and Registration	14	12	25	5	15
Utilities	0	0	0	0	0

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DIVISION: OFFICE OF THE DIRECTOR

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

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art 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
- Administers the Violence Intervention Project (VIP) in conjunction with the Youth Commission

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	88%	89%	80%	90%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	3,633	3,399	3,100	2,966	2,906

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The National Demonstration project, introduced at the May 2008 joint White House Office of Juvenile Justice and Delinquency Prevention (OJJDP) National Summit, will continue through FY 2011-12 in coordination with the United States Department of Justice; this project utilizes proven standards for juvenile justice reforms
- *The FY 2011-12 Adopted Budget includes the elimination of the Department's Deputy Director position (\$167,000)*

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DIVISION: CARE AND CUSTODY

The Care and Custody Division manages the day-to-day operations of the Juvenile Assessment Center (JAC).

- Provides centralized booking of juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed	OC	↓	8,117	7,129	7,800	6,380	6,230

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↑	99%	99%	70%	98%	100%
	Percentage of detainable youth released within six hours	EF	↑	55%	72%	40%	74%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	55%	56%	35%	52%	60%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 2011-12 Adopted Budget includes the elimination of one Office Support Specialist 2 position and one Juvenile Assessment Counselor position (\$132,000)*

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DIVISION: CLINICAL ASSESSMENT & DIVERSION SERVICES

The Clinical Assessment and Diversion Services Division oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) 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
- Partners with the National Demonstration Project research team and the Youth Crime Task Force to provide necessary resources for the Stop Now and Plan Program (SNAP)

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	75%	80%	73%	80%	75%
	Youths referred to Civil Citation	OP	↔	2,667	2,315	2,500	2,531	2,500
	New youths referred to diversion programs	OP	↔	3,749	3,794	3,687	3,797	3,800

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,415	5,958	4,500	5,723	5,300

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 (\$281,000) for diversion services
- In FY 2011-12, the Department will continue to increase assessments and case management funded by the Consequence Foundation with one Juvenile Assessment Counselor position until December 2011

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DIVISION: COMMUNITY SERVICES

The Community Services Division oversees the public policy and community-based diversion components of the Department.

- Provides outreach and violence intervention services to at-risk communities
- Seeks alternative funding sources for juvenile services
- Analyzes data regarding juveniles at risk of incarceration
- Partners with community stakeholders to implement public policy and identify additional resources

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *In FY 2010-11, the Department added two Detention Cost Clerk positions as overages in order to address the backlog relating to DJJ detention costs; due to significant progress on that front, the FY 2011-12 Adopted Budget includes the elimination of one of the Detention Cost Clerk positions and one Special Project Administrator 2 position, requiring the remaining staff to handle the increased workload (\$158,000)*

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal, and maintenance services to the Department.

- Develops and monitors the department budget
- Processes all financial transactions
- Performs all facility and equipment maintenance

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget reduces the General Fund subsidy for contracted security services (\$195,000) and eliminates one Administrative Officer 3 position (\$101,000), requiring the remaining staff to handle the increased workload*

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- 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 2011-12 Adopted Budget includes General Fund savings associated with reduced rent and budgeted salaries (\$123,000)*