

FY 2015 - 16 Proposed 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 arrests. 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 dependency court proceedings.

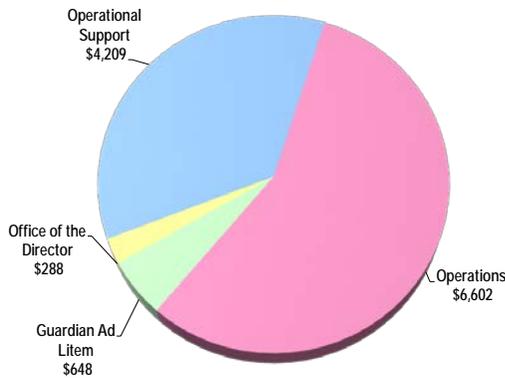
As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

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, municipal police departments, and community-based organizations.

FY 2015-16 Proposed Budget

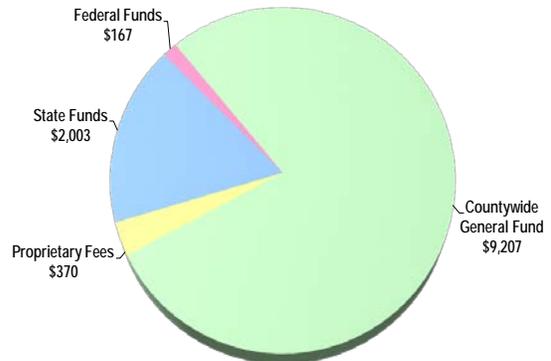
Expenditures by Activity

(dollars in thousands)



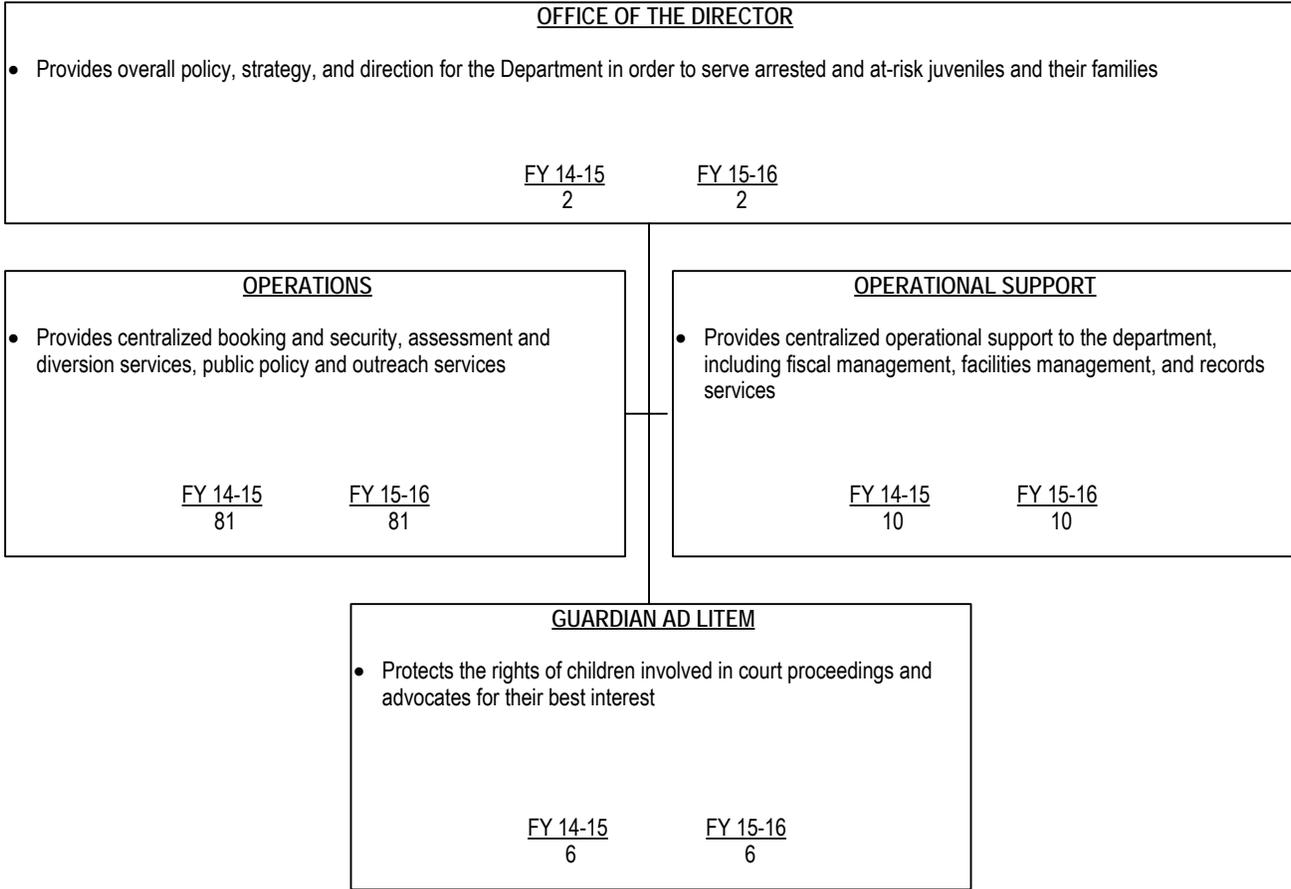
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	(dollars in thousands)	Total Funding Budget FY 14-15	Total Funding Proposed FY 15-16	Total Positions Budget FY 14-15	Total Positions Proposed FY 15-16
Revenue Summary					Expenditure By Program				
General Fund Countywide	6,948	7,583	8,170	9,207	Strategic Area: Public Safety				
Carryover	184	228	626	0	Office of the Director	291	288	2	2
Court Fees	373	388	370	370	Operations	6,284	6,602	81	81
Other	22	0	0	0	Operational Support	4,184	4,209	10	10
State Grants	2,044	2,044	2,001	2,003	Guardian Ad Litem	695	648	6	6
Federal Grants	175	180	167	167	Total Operating Expenditures	11,454	11,747	99	99
Interagency Transfers	0	120	120	0					
Total Revenues	9,746	10,543	11,454	11,747					
Operating Expenditures Summary									
Salary	5,293	5,435	6,167	6,386					
Fringe Benefits	1,320	1,659	2,003	2,165					
Contractual Services	1,327	1,324	1,502	1,493					
Other Operating	1,026	1,046	1,085	1,060					
Charges for County Services	762	488	655	598					
Capital	18	51	42	45					
Total Operating Expenditures	9,746	10,003	11,454	11,747					
Non-Operating Expenditures Summary									
Transfers	0	0	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	0	0	0	0					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	12	16	7	16	11
Fuel	1	1	1	1	1
Overtime	27	24	47	24	47
Rent	605	605	628	605	605
Security Services	1,305	1,321	1,435	1,321	1,435
Temporary Services	0	15	19	15	0
Travel and Registration	14	20	23	20	37
Utilities	131	94	122	94	110

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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
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	92%	91%	90%	90%	90%

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,354	2,056	2,150	2,005	1,953

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, Violence Intervention Project, prevention services, and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- The Youth Commission provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- The Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case-management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to in-house staff
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service needs and risk level of the prevention and diversion population
- Partners with community-based organizations to ensure appropriate services to client population
- Participates in Engage 305: Government working in collaboration with faith-based organizations to provide the highest level of service to children and their families
- Participates in Round Table on Youth Safety

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Strategic Objectives - Measures								
• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	4,751	4,092	4,300	3,990	3,890
	Youths referred to Civil Citation	OP	↔	1,603	1,501	1,450	1,500	1,500
	Percentage of youth successfully completing diversion programs	EF	↑	78%	77%	75%	80%	80%
• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	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	↔	7,438	6,610	6,700	6,600	6,600
	Youths referred to diversion and prevention programs	OP	↔	3,205	3,263	3,300	3,340	3,340
• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	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	↑	98.5%	98.4%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	65%	63%	70%	65%	65%
	Percentage of non-detainable youth released within six hours	EF	↑	55%	53%	60%	55%	55%

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes funding from the Florida Department of Juvenile Justice (\$784,000) and the Florida Department of Children and Families (\$354,000) for intake, screening, and assessment services
- The FY 2015-16 Proposed Budget includes continued funding from the Florida Department of Juvenile Justice (\$865,000) and the United States Department of Justice Byrne Grant (\$167,000) for diversion services
- The FY 2015-16 Proposed Budget includes funding to the Youth Commission for travel, events, and outreach (\$60,000)

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DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal, and maintenance services to the Department; provides research and analysis to identify trends and needs of arrested and at-risk juveniles in our community; and provides records management for juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance, including the electronic security system
- Seeks alternative funding sources for juvenile services
- Supports the Youth Crime Task Force

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

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes a reimbursement from Surcharge revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for two Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$294,000)
- In FY 2015-16, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized as a successful model for juvenile justice reform that benefits the child and saves millions of dollars in detention costs