

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

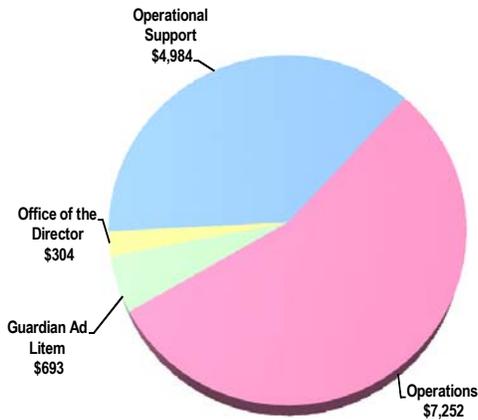
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates 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 and their families.

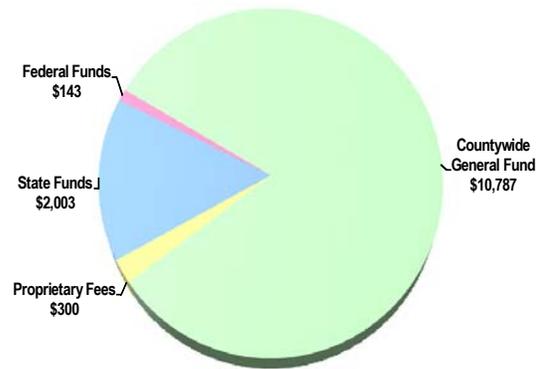
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2016-17 Proposed Budget

Expenditures by Activity (dollars in thousands)

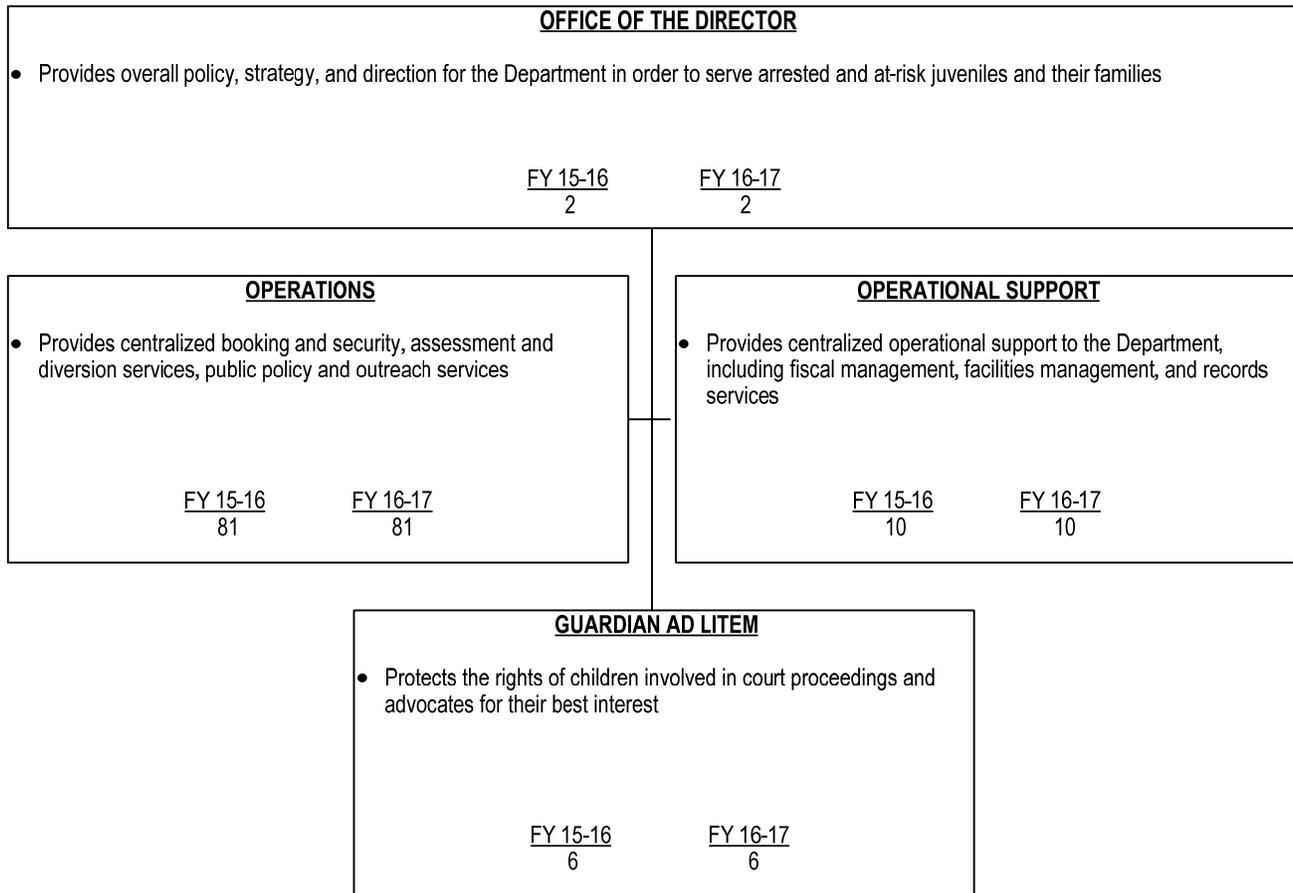


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 13-14 | Actual FY 14-15 | Budget FY 15-16 | Proposed FY 16-17 |
|---|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 7,583 | 7,626 | 9,200 | 10,787 |
| Carryover | 228 | 484 | 0 | 0 |
| Court Fees | 388 | 380 | 370 | 300 |
| State Grants | 2,044 | 2,043 | 2,003 | 2,003 |
| Federal Grants | 180 | 237 | 167 | 143 |
| Interagency Transfers | 120 | 28 | 0 | 0 |
| Total Revenues | 10,543 | 10,798 | 11,740 | 13,233 |
| Operating Expenditures Summary | | | | |
| Salary | 5,435 | 5,839 | 6,379 | 6,346 |
| Fringe Benefits | 1,659 | 1,869 | 2,165 | 2,532 |
| Contractual Services | 1,324 | 1,391 | 1,493 | 2,556 |
| Other Operating | 1,046 | 1,012 | 1,060 | 1,220 |
| Charges for County Services | 488 | 522 | 598 | 539 |
| Capital | 51 | 14 | 45 | 40 |
| Total Operating Expenditures | 10,003 | 10,647 | 11,740 | 13,233 |
| 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 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|----------------------|--------------------|----------------------|
| Expenditure By Program | Budget FY 15-16 | Proposed FY 16-17 | Budget FY 15-16 | Proposed FY 16-17 |
| Strategic Area: Public Safety | | | | |
| Office of the Director | 281 | 304 | 2 | 2 |
| Operations | 6,602 | 7,252 | 81 | 81 |
| Operational Support | 4,209 | 4,984 | 10 | 10 |
| Guardian Ad Litem | 648 | 693 | 6 | 6 |
| Total Operating Expenditures | 11,740 | 13,233 | 99 | 99 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|
| | Actual FY 13-14 | Actual FY 14-15 | Budget FY 15-16 | Projection FY 15-16 | Proposed FY 16-17 |
| Advertising | 16 | 5 | 11 | 11 | 11 |
| Fuel | 1 | 1 | 1 | 1 | 1 |
| Overtime | 24 | 27 | 47 | 47 | 47 |
| Rent | 605 | 673 | 629 | 627 | 640 |
| Security Services | 1,321 | 1,345 | 1,435 | 1,401 | 1,800 |
| Temporary Services | 15 | 5 | 0 | 0 | 0 |
| Travel and Registration | 20 | 30 | 37 | 34 | 34 |
| Utilities | 94 | 101 | 111 | 108 | 117 |

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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
- 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 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|--|---|----|---|----------|----------|----------|------------|----------|
| | | | | 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 | OC | ↑ | 91% | 92% | 90% | 90% | 90% |

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

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|---|------------------------------------|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Reduce the number of youth released to secure detention | Youth released to secure detention | OC | ↓ | 2,056 | 2,123 | 1,953 | 2,079 | 2,035 |

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 JAC and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the JAC, including juveniles, staff, and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Supports the Youth Commission which 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
- Implements 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 | | | | | | | | |
|---|---|----|---|----------|----------|----------|------------|----------|
| <ul style="list-style-type: none"> PS1-1: Reduce crimes of public concern | | | | | | | | |
| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
| | | | | Actual | Actual | Budget | Projection | Target |
| Reduce the number of Juvenile arrests in Miami-Dade County | Juvenile arrests processed | OP | ↔ | 4,092 | 3,669 | 3,890 | 3,780 | 3,700 |
| | Youth referred to Civil Citation | OP | ↔ | 1,501 | 1,352 | 1,500 | 1,300 | 1,300 |
| | Percentage of youth successfully completing diversion programs | OC | ↑ | 77% | 77% | 80% | 80% | 80% |
| <ul style="list-style-type: none"> PS1-3: Support successful re-entry into the community | | | | | | | | |
| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
| | | | | 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 | ↔ | 6,610 | 5,574 | 6,600 | 5,300 | 5,300 |
| | Youth referred to diversion and prevention programs | OP | ↔ | 3,263 | 2,904 | 3,340 | 2,900 | 2,900 |
| <ul style="list-style-type: none"> PS1-4: Provide safe and secure detention | | | | | | | | |
| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
| | | | | Actual | Actual | Budget | Projection | Target |
| Decrease the processing time for detainable and non-detainable youth | Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement) | EF | ↑ | 98.4% | 98.4% | 100% | 100% | 100% |
| | Percentage of detainable youth released within six hours | EF | ↑ | 63% | 66% | 65% | 65% | 65% |
| | Percentage of non-detainable youth released within six hours | EF | ↑ | 53% | 57% | 55% | 55% | 55% |

DIVISION COMMENTS

- The FY 2016-17 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 2016-17 Proposed Budget includes continued funding from the Florida Department of Juvenile Justice (\$865,000) and the United States Department of Justice Byrne Grant (\$143,000) for diversion services
- In May 2016, as a result of a Mayor initiative that focuses on reducing violence against youth, the department established and implemented the Youth and Family Intervention Program (\$567,000), which focuses on the mitigation of youth violence; the program is designed to enhance communication between Juvenile Justice practitioners and law enforcement, and focus on reducing police contact and/or involvement with the justice system among a population of high risk boys (12 years and under) that are at risk of engaging in continued criminal activity

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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 the 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 2016-17 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$589,000)
- In FY 2016-17, 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

Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|--|---------------------------------------|------------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Fund two Counselors to reduce juvenile intake processing time | \$124,029 | \$124,029 | 2 |
| Fund an Office Support Specialist to support operations in the South Miami-Dade Office | \$47,174 | \$47,174 | 1 |
| Total | \$171,203 | \$171,203 | 3 |