

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

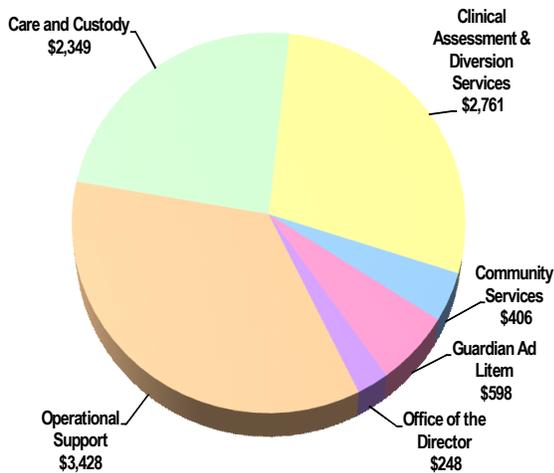
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which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

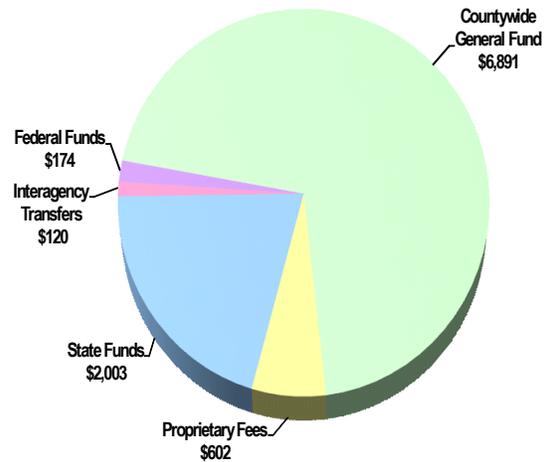
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed 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 direction for the Department in order to serve arrested and at-risk juveniles and their families 			
<u>FY 11-12</u>		<u>FY 12-13</u>	
2		2	
<u>CARE AND CUSTODY</u>		<u>CLINICAL ASSESSMENT AND 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 		<ul style="list-style-type: none"> Provides assessment and diversion services for juvenile offenders and at-risk youth in the community 	
<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 11-12</u>	<u>FY 12-13</u>
36	36	45	43
<u>OPERATIONAL SUPPORT</u>		<u>COMMUNITY SERVICES</u>	
<ul style="list-style-type: none"> Provides centralized operational support to the department, including fiscal management, facilities management, and records services 		<ul style="list-style-type: none"> Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities 	
<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 11-12</u>	<u>FY 12-13</u>
7	7	6	5
<u>GUARDIAN AD LITEM</u>			
<ul style="list-style-type: none"> Protects the rights of children involved in court proceedings and advocates for their best interest 			
<u>FY 11-12</u>		<u>FY 12-13</u>	
7		7	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	7,868	7,303	6,689	6,891
Other Revenues	0	47	62	62
Carryover	224	518	367	174
Court Fees	507	401	432	366
State Grants	1,877	1,792	1,820	2,003
Federal Grants	658	300	281	174
Interagency Transfers	416	634	470	120
Total Revenues	11,550	10,995	10,121	9,790

Operating Expenditures

Summary	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Salary	6,331	5,991	5,687	5,620
Fringe Benefits	1,930	1,781	1,514	1,168
Court Costs	0	0	0	0
Contractual Services	1,385	1,263	1,455	1,339
Other Operating	1,134	1,137	1,144	1,129
Charges for County Services	214	296	289	508
Grants to Outside Organizations	0	0	0	0
Capital	-2	10	32	26
Total Operating Expenditures	10,992	10,478	10,121	9,790

Non-Operating Expenditures

Summary	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Transfers	40	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	40	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Office of the Director	247	248	2	2
Care and Custody	2,454	2,349	36	36
Clinical Assessment & Diversion Services	3,286	2,761	45	43
Community Services	479	406	6	5
Operational Support	3,085	3,428	7	7
Guardian Ad Litem	570	598	7	7
Total Operating Expenditures	10,121	9,790	103	100

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	3	2	1
Overtime	4	22	47	47	47
Rent	708	699	628	708	708
Security Services	1,254	1,256	1,316	1,299	1,299
Temporary Services	0	0	0	0	0
Travel and Registration	12	5	15	13	13
Utilities	0	0	0	0	0

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↑	89%	90%	90%	90%	90%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	3,399	2,966	2,906	2,906	2,761

*In FY 12-13, the Department anticipates fewer Juveniles being arrested due to its diversion and prevention programs.

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
- Provides department wide training to ensure compliance with Florida Statutes and funding sources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OC	↓	7,129	6,380	6,230	6,230	5,920

*In FY 12-13, the Department anticipates fewer Juveniles being process due to its diversion and prevention programs.

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↑	99%	98%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	72%	74%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	56%	52%	60%	60%	60%

DIVISION COMMENTS

- In FY 2012-13, 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

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 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 Care and Custody and Clinical Assessment and Diversion Services Divisions
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service and risk level needs of the prevention and diversion population
- Partners with Community-based Organizations to ensure appropriate services to client population

Strategic Objectives - Measures

• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	80%	80%	75%	75%	75%
	Youths referred to Civil Citation	OP	↔	2,315	2,531	2,500	2,500	2,600
	New youths referred to diversion programs	OP	↔	3,794	3,797	3,800	3,800	3,980

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> PS1-3: Support successful re-entry into the community 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↔	5,958	5,723	5,300	5,300	5,500

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$965,000) and the United States Department of Justice Byrne Grant (\$174,000) for diversion services
- In FY 2012-13, the Department will continue to increase assessments and case management funded by the Consequence Foundation with one Juvenile Assessment Counselor position until December 2012
- As a result of the reduction in Community Development Block Grant funding, the FY 2012-13 Proposed Budget includes the reduction of two positions (\$100,000)

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
- Administers the Violence Intervention Project (VIP) in conjunction with the Youth Commission
- Educates community on services provided by JSD to address the needs of at-risk and arrested youth

DIVISION COMMENTS

- As part of the department's reorganization efforts, the FY 2012-13 Proposed Budget includes the reduction of one Administrative Officer (\$84,000)

DIVISION: OPERATIONAL SUPPORT

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

- Develops and monitors the department budget
- Performs Department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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 2012-13 Proposed Budget continues funding from the Miami-Dade Economic Advocacy Trust to support the Department's Diversion program (\$120,000)