

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

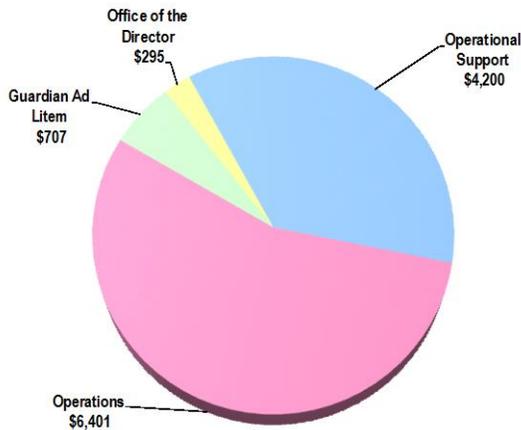
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates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

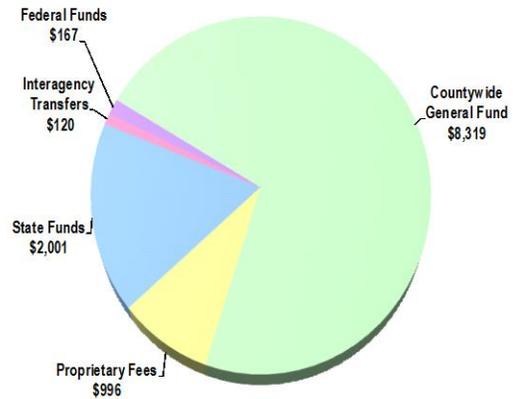
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

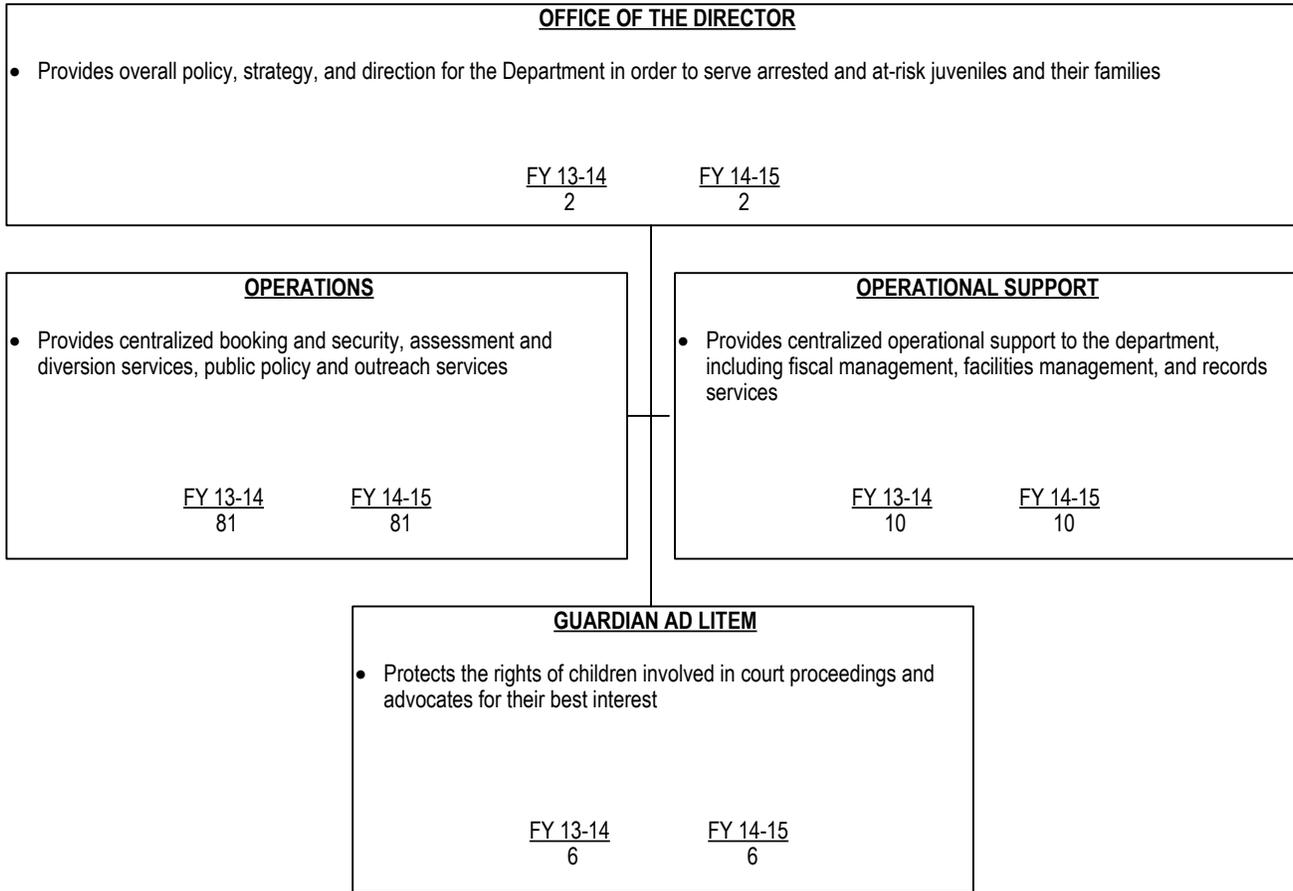


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	6,576	6,948	7,867	8,319
Carryover	483	184	228	626
Court Fees	367	373	320	370
Other	0	22	0	0
Other Revenues	53	0	0	0
State Grants	1,898	2,044	1,999	2,001
Federal Grants	206	175	174	167
Interagency Transfers	53	0	209	120
Total Revenues	9,636	9,746	10,797	11,603

Operating Expenditures

Summary	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Salary	5,329	5,293	5,580	6,167
Fringe Benefits	1,329	1,320	1,721	2,335
Contractual Services	1,300	1,327	1,567	1,502
Other Operating	1,014	1,026	1,273	902
Charges for County Services	302	762	614	655
Capital	1	18	42	42
Total Operating Expenditures	9,275	9,746	10,797	11,603

Non-Operating Expenditures

Summary	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Office of the Director	267	295	2	2
Operations	5,937	6,401	81	81
Care and Custody	0	0	0	0
Clinical Assessment & Diversion Services	0	0	0	0
Operational Support	3,926	4,200	10	10
Community Services	0	0	0	0
Guardian Ad Litem	667	707	6	6
Total Operating Expenditures	10,797	11,603	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	0	12	12	12	7
Fuel	1	1	1	1	1
Overtime	11	27	47	27	47
Rent	605	605	628	605	628
Security Services	1,263	1,305	1,408	1,305	1,435
Temporary Services	0	0	4	0	19
Travel and Registration	4	14	28	14	23
Utilities	113	131	131	131	122

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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%	92%	90%	90%	90%

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,750	2,354	2,560	2,250	2,150

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; 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 Care and Custody and Clinical Assessment and Diversion Services Units
- 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
- 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	5,649	4,751	5,260	4,500	4,300
	Youths referred to Civil Citation	OP	↔	1,902	1,603	1,810	1,520	1,450
	Percentage of youth successfully completing diversion programs	EF	↑	81%	78%	80%	75%	75%
<ul style="list-style-type: none"> PS1-3: Support successful re-entry into the community 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	6,532	7,438	5,500	7,050	6,700
	Youths referred to diversion and prevention programs	OP	↔	3,262	3,205	3,245	3,220	3,300
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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%	98.5%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	74%	65%	75%	65%	70%
	Percentage of non-detainable youth released within six hours	EF	↑	51%	55%	50%	55%	60%

DIVISION COMMENTS

- In FY 2014-15, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$353,000) for intake, screening, and assessment services
- In FY 2014-15, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$964,000) and the United States Department of Justice Byrne Grant (\$167,000) for diversion services
- The FY 2014-15 Proposed Budget includes funding from the Miami-Dade Economic Advocacy Trust to support the department's Crime Prevention Program (\$120,000)

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DIVISION: OPERATIONAL SUPPORT

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

- 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 2014-15 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 (\$260,000).
- In FY 2014-15, the Department will continue the Civil Citation program, which gives first-time 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 that benefits the child and saves millions of dollars in detention costs.