

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

Juvenile Services

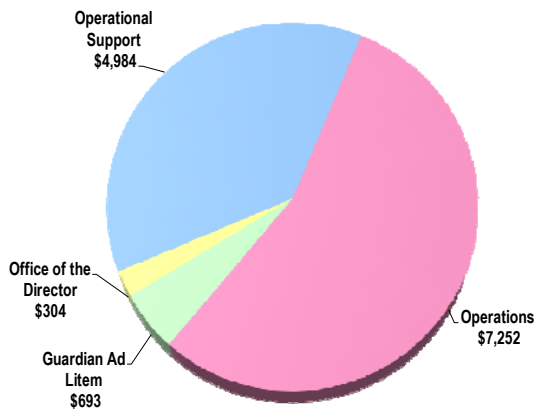
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates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

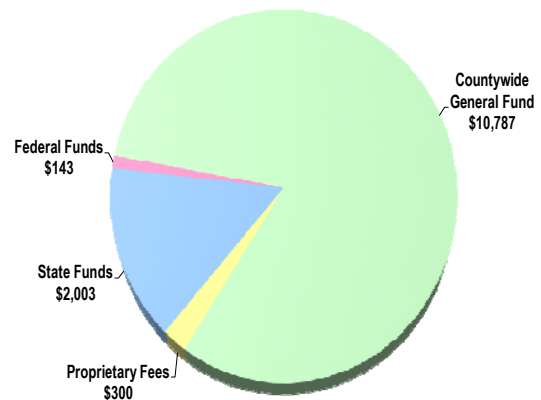
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2016-17 Adopted Budget

Expenditures by Activity
(dollars in thousands)

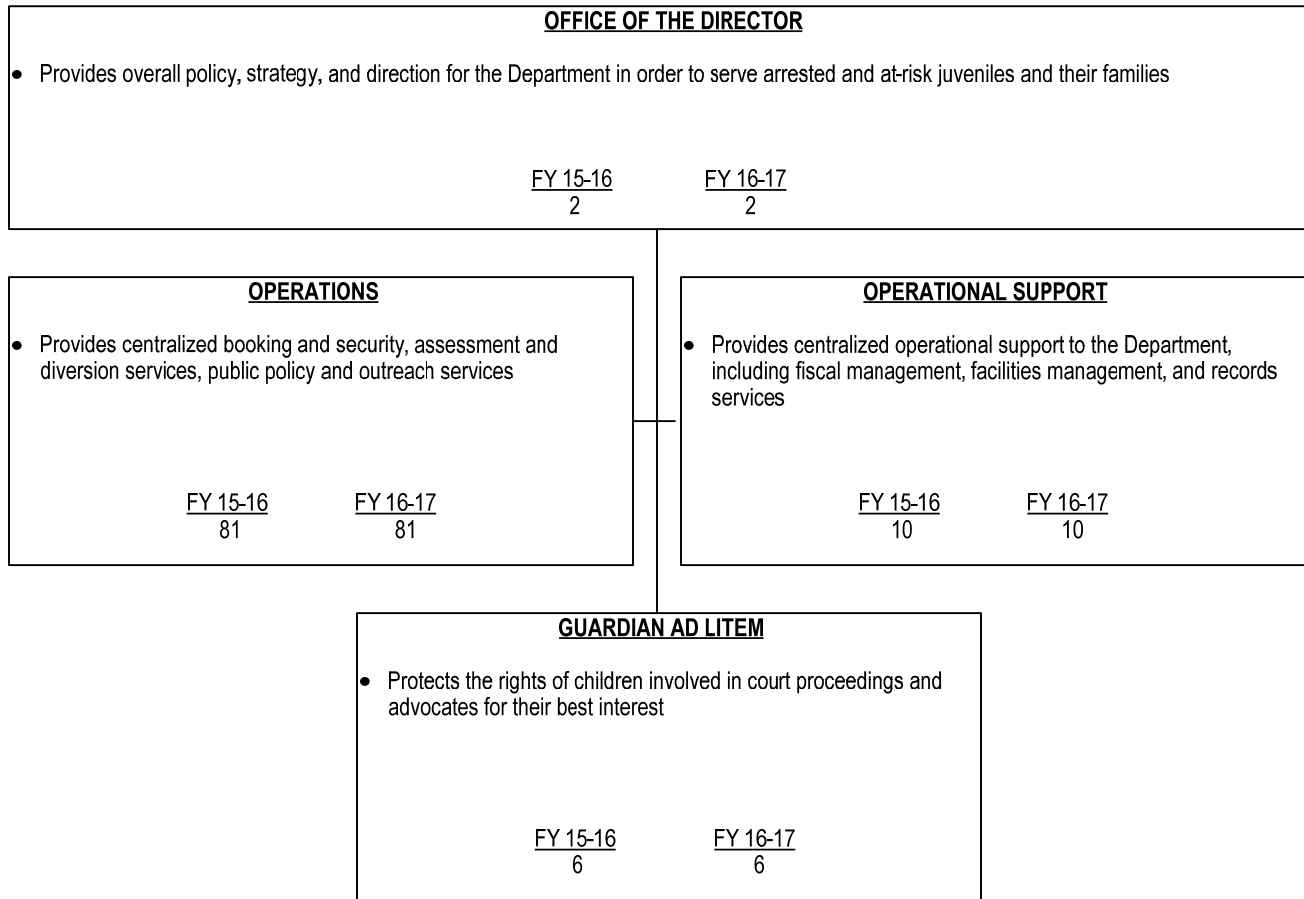


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* The FY 2016-17 total number of full-time equivalent positions is 99

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Adopted 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	Adopted FY 16-17	Budget FY 15-16	Adopted 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	Actual FY 15-16	Budget FY 16-17
Advertising	16	5	11	2	11
Fuel	1	1	1	1	1
Overtime	24	27	47	25	47
Rent	605	673	629	552	640
Security Services	1,321	1,345	1,435	1,354	1,800
Temporary Services	15	5	0	0	0
Travel and Registration	20	30	37	53	34
Utilities	94	101	111	89	117

FY 2016 - 17 Adopted 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
- 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	Actual	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%	93%	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	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,056	2,123	1,953	2,095	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 the Violence Intervention Project and anti-gang strategies, providing 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

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

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	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	4,092	3,669	3,890	3,054	3,700
	Youth referred to Civil Citation	OP	↔	1,501	1,352	1,500	1,271	1,300
	Percentage of youth successfully completing diversion programs	OC	↑	77%	77%	80%	81%	80%

• 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	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	↔	6,610	5,574	6,600	7,051	5,300
	Youth referred to diversion and prevention programs	OP	↔	3,263	2,904	3,340	2,469	2,900

* The increase for FY 2015-16 Actual from FY 2015-16 Budget is a result of both a statewide Department of Juvenile Justice mandate requiring an additional screening tool during the intake process and the consolidation of all screening and assessment tools to this measure

• 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	Actual	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%	98%	100%
	Percentage of detainable youth released within six hours	EF	↑	63%	66%	65%	72%	65%
	Percentage of non-detainable youth released within six hours	EF	↑	53%	57%	55%	62%	55%

DIVISION COMMENTS

- The FY 2016-17 Adopted 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 Adopted 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
- The FY 2016-17 Adopted Budget includes funding to the Youth Commission for travel, events, food and beverages at youth commission events, and other outreach (\$60,000)

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

- 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

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 Adopted 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 Counselor positions to reduce juvenile intake processing time	\$124	\$124	2
Fund one Office Support Specialist position to support operations in the South Miami-Dade Office	\$47	\$47	1
Total	\$171	\$171	3