

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

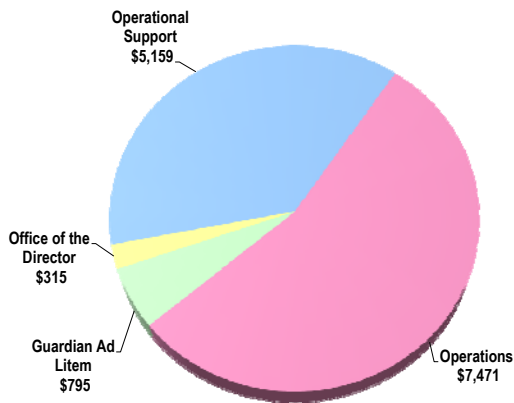
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates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

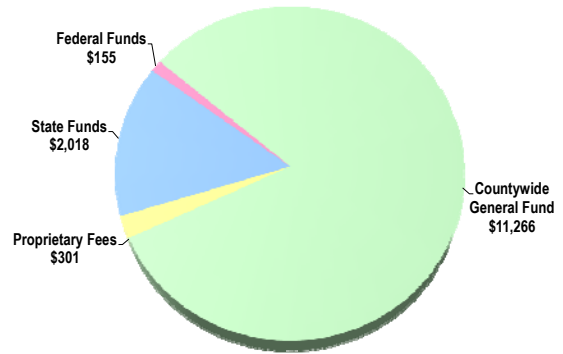
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)

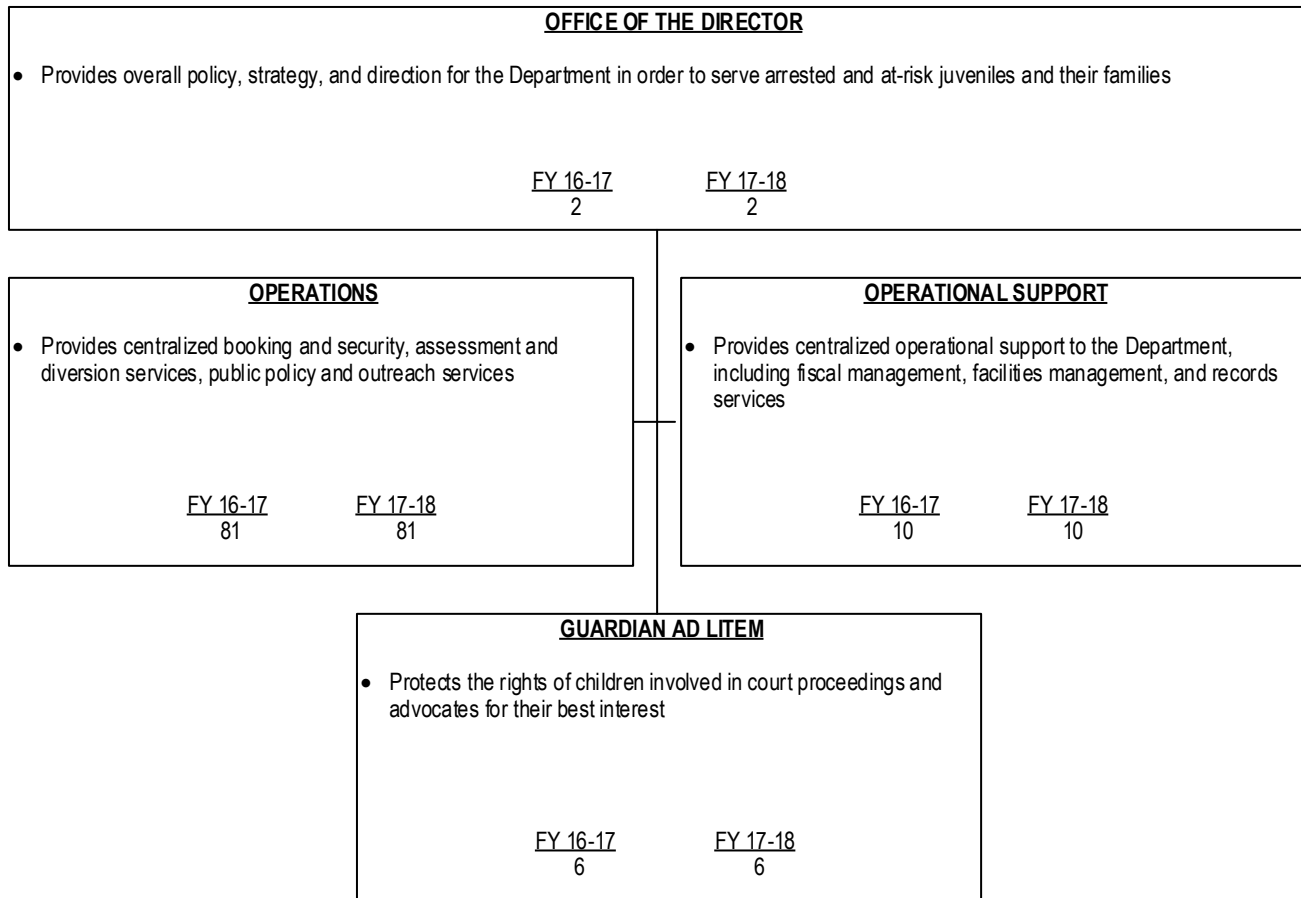


Revenues by Source
(dollars in thousands)



FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 99

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	7,626	8,326	10,787	11,266
Carryover	484	151	0	0
Court Fees	380	304	300	301
State Grants	2,043	2,157	2,003	2,018
Federal Grants	237	149	143	155
Interagency Transfers	28	0	0	0
Total Revenues	10,798	11,087	13,233	13,740

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Salary	5,839	5,963	6,346	6,535
Fringe Benefits	1,869	1,989	2,532	2,616
Contractual Services	1,391	1,495	2,556	2,007
Other Operating	1,012	918	1,220	1,246
Charges for County Services	522	546	539	660
Grants to Outside Organizations	0	0	0	636
Capital	14	5	40	40
Total Operating Expenditures	10,647	10,916	13,233	13,740

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
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 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Public Safety				
Office of the Director	304	315	2	2
Operations	7,252	7,471	81	81
Operational Support	4,984	5,159	10	10
Guardian Ad Litem	693	795	6	6
Total Operating Expenditures	13,233	13,740	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	5	2	11	6	11
Fuel	1	1	1	1	1
Overtime	27	25	48	40	48
Rent	673	552	640	672	630
Security Services	1,345	1,354	1,800	1,329	1,800
Temporary Services	5	0	0	0	0
Travel and Registration	30	53	34	54	49
Utilities	101	89	117	114	138

FY 2017 - 18 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↑	92%	93%	90%	93%	90%

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,123	2,095	2,035	1,954	1,980

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 the opportunity 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
- 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 and plays a key role in the following initiatives: the Round Table on Youth Safety, Together for Children, My Brother's Keeper, and Operation Restoration
- 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 community-based organizations to ensure appropriate services to client population

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	3,669	3,504	3,700	3,095	3,300
	Youth referred to Civil Citation	OP	↔	1,352	1,271	1,300	1,082	1,240
	Percentage of youth successfully completing diversion programs	OC	↑	77%	81%	80%	81%	80%

• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	5,574	7,051	5,300	9,001	8,500
	Youth referred to diversion and prevention programs	OP	↔	2,904	2,469	2,900	2,284	2,560

* The FY 2016-17 actual reflects an additional assessment tool for arrested juveniles required by the Department of Juvenile Justice. The FY 2017-18 target has been adjusted accordingly

• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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%	98.2%	100%	98%	100%
	Percentage of detainable youth released within six hours**	EF	↑	66%	72%	65%	82%	70%
	Percentage of non-detainable youth released within six hours**	EF	↑	57%	62%	55%	72%	60%

** Higher than projected performance in FY 2016-17 and actual performance in FY 2017-18 will be evaluated and future targets may be adjusted accordingly

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes funding from the Florida Department of Juvenile Justice (\$883,000) and the Florida Department of Children and Families (\$354,000) for intake, screening, and assessment services
- The FY 2017-18 Adopted Budget includes continued funding from the Florida Department of Juvenile Justice (\$781,000) and the United States Department of Justice Byrne Grant (\$155,000) for diversion services

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

- The FY 2017-18 Adopted Budget continues funding to the Youth Commission for travel, events, food and beverages at youth commission events, and other outreach efforts (\$60,000)
- The FY 2017-18 Adopted Budget supports the County's commitment to the Youth and Community Safety Initiative which includes collaborations with the Miami-Dade Police Department and the Parks, Recreation, and Open Spaces to focus on the mitigation of youth violence (\$12.925 million); the program is designed to enhance communication between juvenile justice practitioners and law enforcement, and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system

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

- In FY 2017-18, 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
- The FY 2017-18 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 (\$597,000)
- The FY 2017-18 Adopted Budget supports the acquisition of two hybrid vehicles to replace the Department's aging fleet; vehicles will be used by the Department's case management staff (\$60,000)