JUVENILE SERVICES DEPARTMENT Business Plan

Fiscal Years: 2015 and 2016

(10/1/2014 through 9/30/2016)

Approved by:

Morris Copeland, Department Director

Russell Benford, Deputy Mayor

Plan Date: February 6, 2015

Delivering Excellence Every Day

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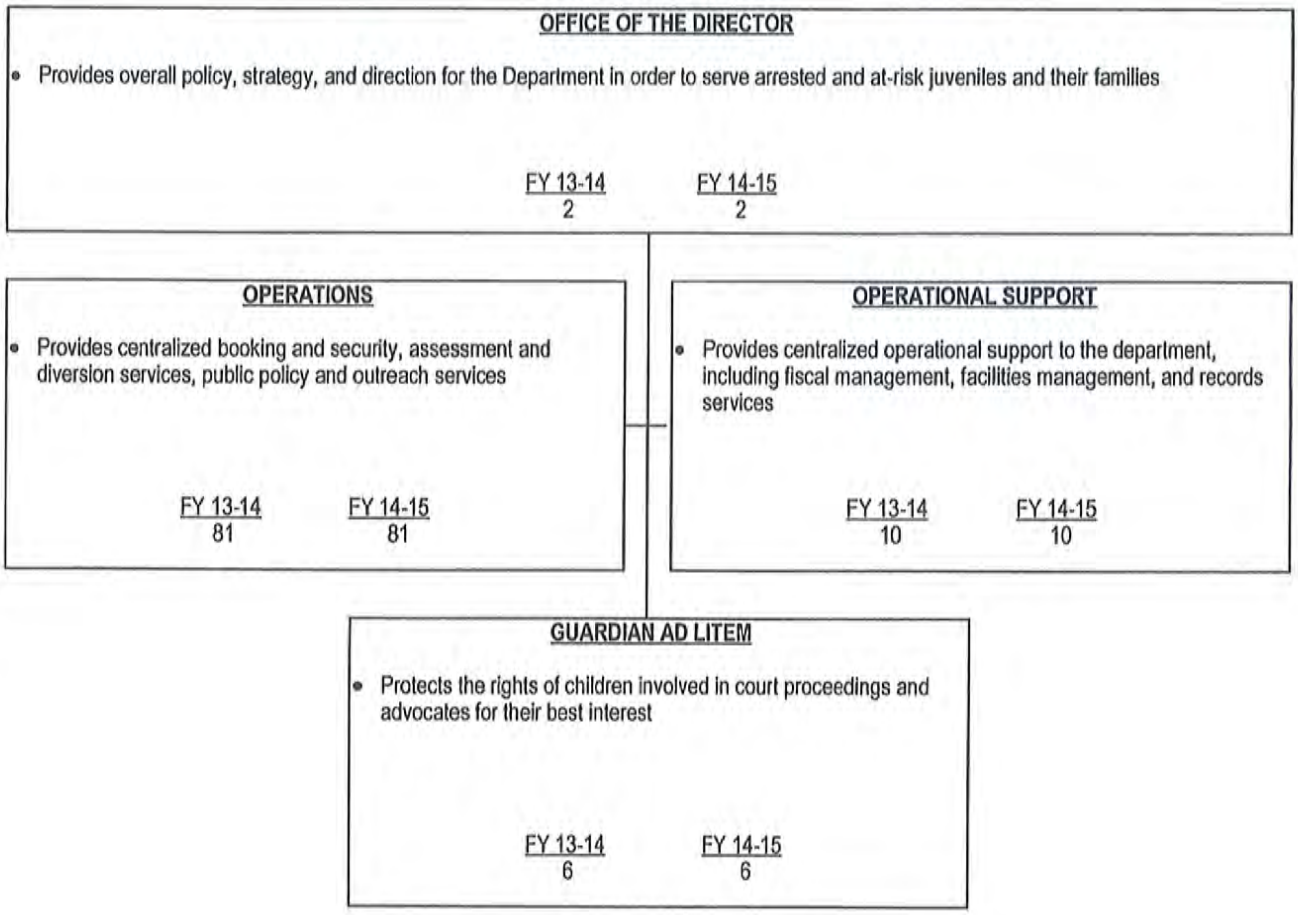
DEPARTMENT OVERVIEW

Department Mission

The Juvenile Services Department (JSD) provides a continuum of comprehensive services to arrested and at-risk juveniles, and their families. These services are designed to address the root causes of juvenile crime and prevent further delinquent behavior. As part of the public safety strategic area, the Department processes all arrested juveniles in Miami-Dade County in a 24 hour, 7 day a week safe and secure facility. The Department also supports the County's portion of the Guardian Ad Litem (GAL), which advocates for the rights and interests of children involved in dependency court proceedings.

Table of Organization



Strategic Alignment Summary

PS 1-1: Reduce Crimes of public concern

- Explore and enhance interagency cooperation and shared initiatives
- Increase early intervention through coordination with social system
- Prioritize prevention program aimed at high-risk youth

- Measure and improve effectiveness of existing diversionary programs
- Expand community awareness through various methods
- Promote and increase family engagement, mentoring services, and collaborate with faith based organizations
- Enhance Miami-Dade County Anti-Gang Safety Initiative

PS 1-3: Support successful re-entry into the community

- Strengthen programs for successful inmate "re-entry" into community including re-offense prevention and coordination. Improve coordination of re-entry services with community providers and support systems (Miami-Dade County's Anti-Gang Strategy Initiative)
- Promote and increase family engagement, mentoring services, and collaborate with faith based organizations
- Use technology to evaluate and measure recidivism rates

PS 1-4: Provide safe and secure detention

- Increase alternatives to arrested populations
- Reduce booking times through use of the new automated A form system
- Maintain security system for safety monitoring and accountability.

GG 1-1: Provide easy access to information and services

- Improve access to public information via JSD webpage and 311 call center information
- Maintain staff customer service training
- Promote diversity and cultural sensitivity within service delivery

Our Customer

The JSD serves arrested and at-risk children and their families in Miami Dade County. In fulfilling its mission, JSD works with numerous partners in the juvenile justice continuum, including the Florida Departments of Juvenile Justice and Children and Families, Administrative Office of the Courts, Clerk of Courts, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police and 36 law enforcement agencies, Miami-Dade Corrections and Rehabilitation, and community/faith –based organizations.

KEY ISSUES

1. The consistent reduction in Federal, State, and Local funding streams is a threat to JSD's Operation.

2. JSD's business practice of ensuring cross – training of all staff and adherence to ongoing innovative training opportunities are the strength that has allowed the continued provision of services with increasing staff and resource reductions

3. The JSD's Executive Team consistently strives to explore all avenues to utilize evidence-based and best practices to advocate for our customers in our mission to provide quality services.

PRIORITY INITIATIVES

1. On-going review of the Diversion contracts/ services
2. Expansion of the Alternatives to Secure Juvenile Detention Initiative
3. Continuation of the Civil Citation Program
4. Continuation of the Intervention Initiative
5. Continuation of the Violence Intervention Project, Youth Commission, and Community Outreach.
6. Continuation of the implementation of the County's juvenile anti-gang strategy through the Department's Violence Intervention Program
7. Continuation of the Human Trafficking protocol to protect young sex-trafficking victims, treating these children as victims rather than delinquent offenders
8. Continuation of Juvenile data and trend analyses reporting.
9. Continuation of the Mayor's Roundtable on Youth Safety
10. Continuation of Engage 305
11. Continuation of the Trends for Success (JSD Boutiques and job training initiative)
12. Implementation of the Pre-Arrest Second Time Program (PAST)

FUTURE OUTLOOK

JSD has maintained a steady success of reforming our local juvenile justice system; the Department played an integral part of reducing arrests by 72% and detention by 66% while generating a net saving of $ 20 million annually.

Furthermore, we have been able to move the systemic focus of addressing juvenile crime to that of a more immediate one and properly dealing with issues at the earliest moment. This has resulted in moving the systemic focus to the front-end of the juvenile justice system. In line with finding alternatives to the traditional juvenile justice system, the Department's Civil Citation Program, designed to provide an alternative to formal judicial handling has now served over 15,500 juveniles and their families with an unprecedented successful completion rate of 83% and a 95% minority participation rate. The Department's Intervention Initiative designed to provide prevention services to at-risk children has made contact with 2,356 children and their families. Youth and families receiving services had a successful completion rate of 79% and 97% minority participation rate.

The Department's Alternative to Detention Initiative, Global Positioning System (GPS) ankle monitoring program, together with support service, is the latest innovative program designed to monitor nonviolent youthful offenders. Furthermore, we are using technological advances to develop cutting edge alternatives to detention and more closely monitoring the County's contribution for detention cost sharing. Traditionally, by addressing the issues of children at the earliest possible point, not only are the interventions more successful, but we also minimize the costs of deeper-end processes.

Scorecard	Description	Owners
Miami-Dade Juvenile Services Department (Business Review)	The Miami-Dade Juvenile Services Department (JSD), formerly known as the Juvenile Assessment Center (JAC), is the largest facility of its kind in the State of Florida. The facility serves as a centralized processing, referral, and evaluation center for all juveniles arrested and/or at-risk of arrest in Miami-Dade County.	Copeland, Morris (JAC); Molina, Cristina M. (JAC)

Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Trends for Success Boutique	10/1/2014	n/a		2/5/2015	20%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Pre-Arrest Second Time Program (PAST)	1/20/2015	n/a		2/5/2015	0%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Address the Needs of the Human Trafficking Population	11/22/2013	12/31/2017		2/4/2015	20%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Street Resource Team- Using Anti-Gang Strategy Approach to Crime Prevention	10/1/2012	9/30/2015		2/5/2015	50%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Mayor's Roundtable of Youth Safety	1/18/2013	9/30/2015		2/5/2015	50%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Engage 305	10/3/2013	12/31/2015		2/4/2015	20%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Miami Gardens Aftercare Initiative Implementation	1/2/2014	n/a		1/28/2014	50%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)

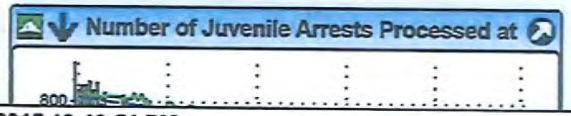
1.0 Customer

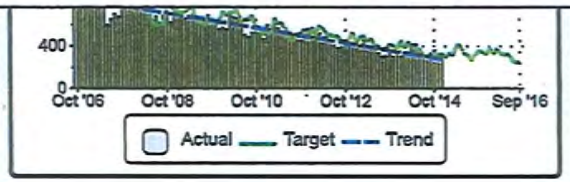
Objective	Description	Owners
1.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)	The Juvenile Services Department will make every effort to reduce the number of arrested youth in Miami-Dade County by effectively identifying the client's risk and psycho-social needs; while making the appropriate referral. JSD is projecting a reduction of 10% for FY 2014-2015. JSD historical data indicates the following: FY 2006-2007 to FY 2007-2008 saw an arrest reduction of 10% FY 2007-2008 to FY 2008-2009 saw an arrest reduction of 10% FY 2008-2009 to FY 2009-2010 saw an arrest reduction of 12% FY 2009-2010 to FY 2010-2011 saw an arrest reduction of 11% FY 2010-2011 to FY 2011-2012 saw an arrest reduction of 11% FY 2011-2012 to FY 2012-2013 saw an arrest reduction of 16% FY 2012-2013 to FY 2013-2014 saw an arrest reduction of 14% The goal of decreasing arrest by 10% will be achieved by the consistent client centered programming within the service delivery process provided by JSD and juvenile justice community in Miami Dade County. The goal exemplifies JSD's commitment to making a sizable impact on the juvenile arrest population in FY 2014-2015.	Copeland, Morris (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

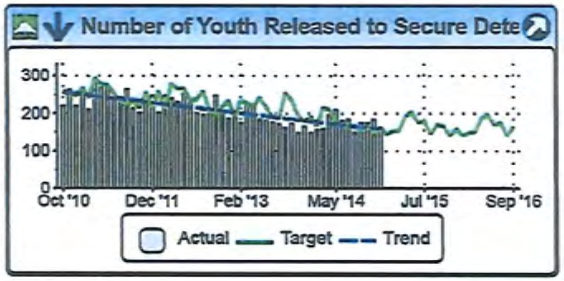
Parent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
PS1-1 Reduce Crimes of Public Concern		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Dec '14	305	326	21	Copeland, Morris (JAC); Bess, Latawun (JAC)





Number of Youth Released to Secure Detention		Dec '14	157	163	-6	Molina, Cristina M. (JAC); Bess, Latawun (JAC)

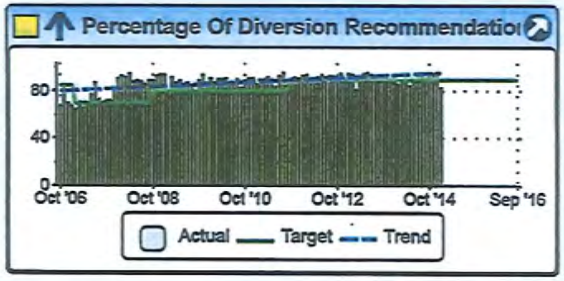


Objective	Description	Owners
1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)	Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.	Burgos, Cathy (JAC); Copeland, Morris (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

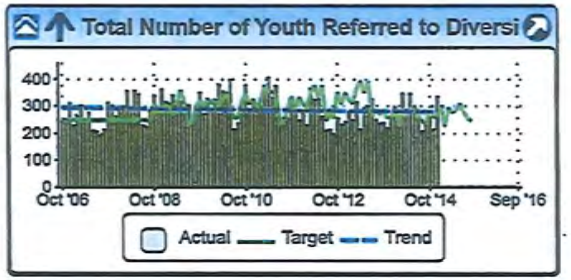
Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry into the Community		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)		Jan '15	83%	90%	-7%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



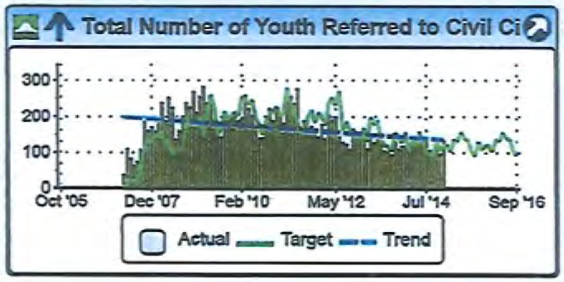
Child Measures	Period	Actual	Target	Variance	Owners
Youth determined ineligible for diversion by SAO due to case dismissal (%)	n/a	n/a	n/a	n/a	n/a

Total Number of Youth Referred to Diversion and Prevention Programs	Dec '14	337	266	-71	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)

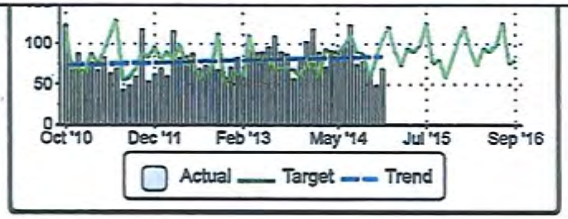


Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	Dec '14	134	120	14	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)
Total Number of Youth referred to Diversion Programs (J-DAP and JASS)	Dec '14	69	105	-36	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Dec '14	26	63	-37	Burgos, Cathy (JAC); Sealy, Tahra N. (JAC)

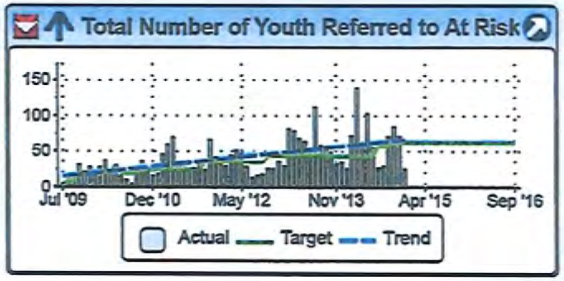
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	Dec '14	134	120	14	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)



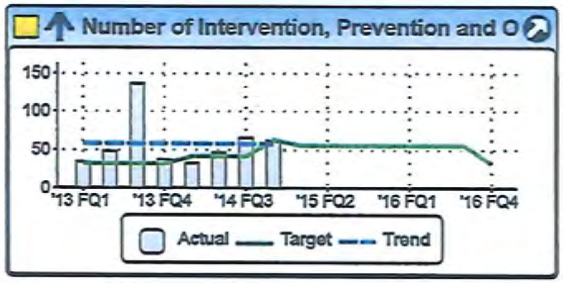
Total Number of Youth referred to Diversion Programs (J-DAP and JASS)	Dec '14	69	105	-36	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.		Dec '14	26	63	-37	Burgos, Cathy (JAC); Sealy, Tahra N. (JAC)



Number of Intervention, Prevention and Outreach Services		'14 FQ4	62	63	-1	Garcia-Amodeo, Jeannette (JAC)

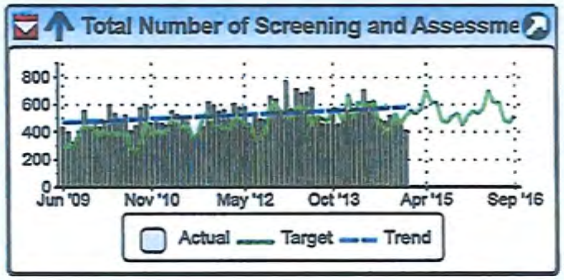


Objective	Description	Owners
1.3 Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth (JSD)	Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth	Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry into the Community		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Number of Screening and Assessments administered to at-risk youth to identify susbtance abuse, family, and mental health issues	Dec '14	409	521	-112	Molina, Cristina M. (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

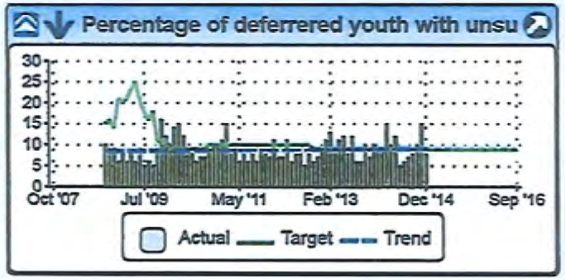


Objective	Description	Owners
1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community Base Agencies.	Burgos, Cathy (JAC)

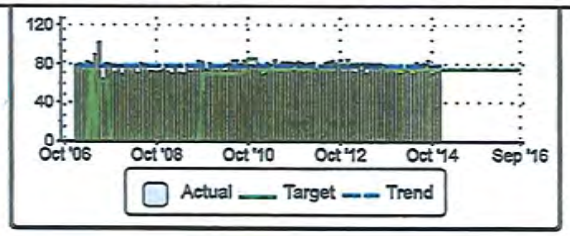
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry into the Community		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of deferrered youth with unsuccessful completion due to new law violations	Dec '14	8%	9%	1%	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



Percentage of Youth Successfully Completing Diversion Programs	Dec '14	79% (167 / 212)	75%	4%	Molina, Cristina M. (JAC); Diazgranados, Karen (JAC)



Child Measures	Period	Actual	Target	Variance	Owners
Number of referred youth successfully completing diversion programs	Nov '12	122	n/a	n/a	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)
Total number of participant cases closed	Nov '12	150	n/a	n/a	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)

2.0 Financial

Objective	Description	Owners
2.1 Meet Budget Targets (Juvenile Services)		Akerman, Cindy E. (JAC); Copeland, Morris (JAC)

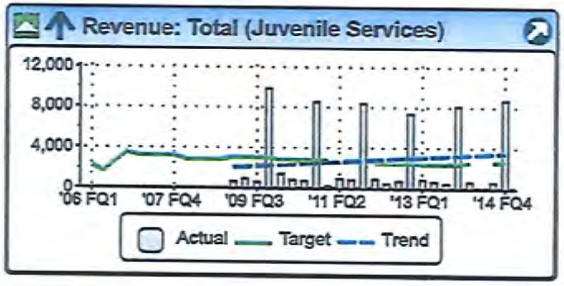
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (Juvenile Services)		'14 FQ4	$2,691K	$2,700K	$9K	Akerman, Cindy; Copeland, Morris (JAC)

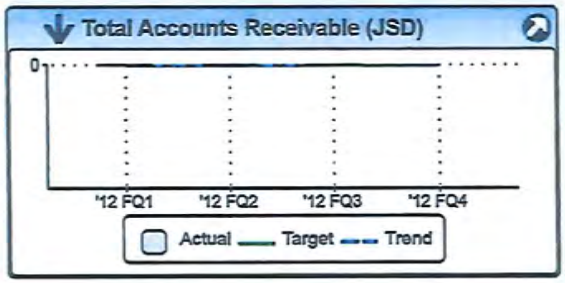
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (JSD)		'14 FQ4	$1,805K	$1,825K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Other Operating (JSD)		'14 FQ4	$182K	$319K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Capital (JSD)		'14 FQ4	$34K	$10K	$-24K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Expenditure: Charges for County Services (JSD)		'14 FQ4	$108K	$154K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Contractual Services (JSD)		'14 FQ4	$562K	$392K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Court Costs (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)

Expenditure: Debt Service (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Depreciation, Amortization, Depletion (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Grants to Outside Organizations (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Transfers Out (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Distribution of Funds in Trust (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Intradepartmental Transfers (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Reserves (JSD)		'14 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expen: Other Operating (JSD Monthly)		Dec '08	$269	n/a	n/a	Akerman, Cindy E. (JAC)
Expen: Personnel (JSD Monthly)		Dec '08	$709	n/a	n/a	Akerman, Cindy E. (JAC)
Expen. Capital (JSD Monthly)		Dec '08	$2	n/a	n/a	Akerman, Cindy E. (JAC)
Revenue: Total (Juvenile Services)		'14 FQ4	$8,694K	$2,700K	$5,994K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)

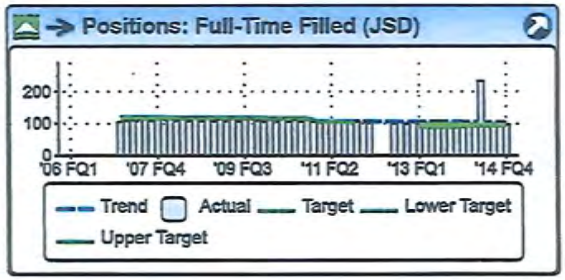


Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (JSD)		'14 FQ4	$0K	$57K	$-57K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: General Fund (JSD)		'14 FQ4	$7,582K	$1,967K	$5,615K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Proprietary (JSD)		'14 FQ4	$112K	$80K	$32K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Federal (JSD)		'14 FQ4	$91K	$43K	$48K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: State (JSD)		'14 FQ4	$789K	$500K	$289K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Interagency/Intradepartmental (JSD)		'14 FQ4	$120K	$53K	$67K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Surcharge (SO 110)(JSD Monthly)		Dec '08	$33	n/a	n/a	Akerman, Cindy E. (JAC)
Revenue: CW Gen Fund (JSD Monthly)		Dec '08	$0	n/a	n/a	Akerman, Cindy E. (JAC)

Federal Grants (720) (JSD Monthly)	Dec '08	$0	n/a	n/a Akerman, Cindy E. (JAC)
State Grant Funding Monthly(SO 720)	Dec '08	$69	n/a	n/a Akerman, Cindy E. (JAC)
Total Accounts Receivable (JSD)	'12 FQ3	$0.0K	n/a	n/a Akerman, Cindy E. (JAC)



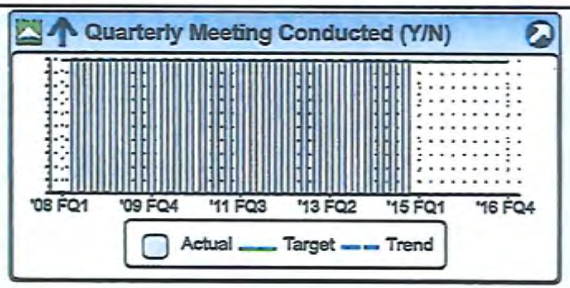
Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 31-60 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 61-90 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 91-120 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 121+ days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Positions: Full-Time Filled (JSD)	'14 FQ4	97	99 (94 - 99)	n/a	Akerman, Cindy E. (JAC)



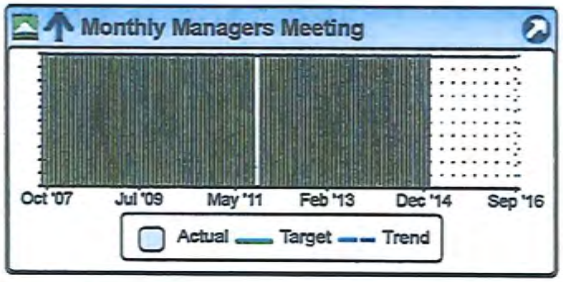
Objective	Description	Owners
2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)	Meet monthly and quarterly with JSD managers to review departmental goals, budget planning and implementation.	Molina, Cristina M. (JAC)

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Quarterly Meeting Conducted (Y/N)	'14 FQ4	Yes	Yes	n/a	Molina, Cristina M. (JAC); Molina, Cristina M. (JAC)



Monthly Managers Meeting		Jan '15	Yes	Yes	n/a	Molina, Cristina M. (JAC)

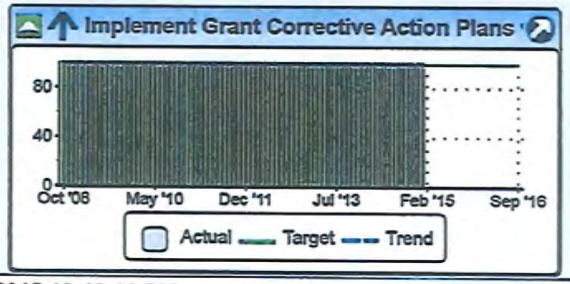


Objective	Description	Owners
2.3 Explore, identify and ensure compliance with grants (FIN)		Akerman, Cindy E. (JAC)

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Implement Grant Corrective Action Plans within Specified Timeline.		Jan '15	100%	100%	0%	n/a



Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.		Dec '14	100%	100%	0%	Vallejos-Landestoy, Jessica (JAC)

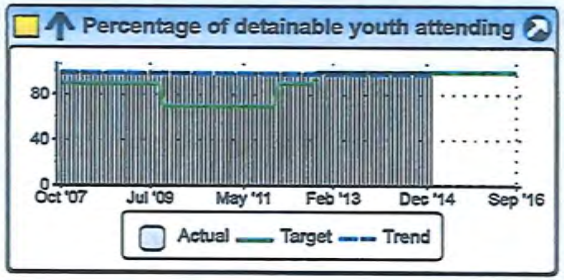
3.0 Internal

Objective	Description	Owners
3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)		Copeland, Morris (JAC); Bess, Latawun (JAC)

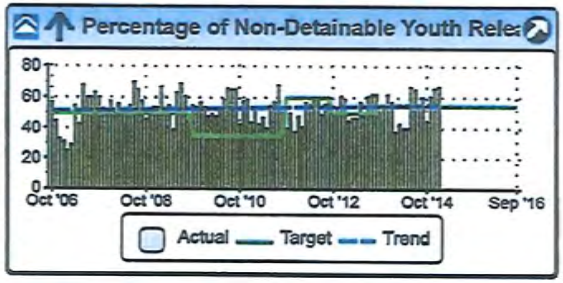
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)		Jan '15	99.1%	100.0%	-0.9%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

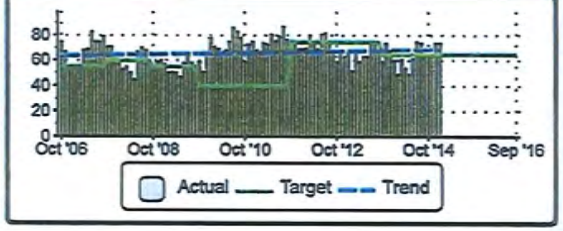


Percentage of Non-Detainable Youth Released Within Six (6) Hours		Jan '15	67%	55%	12%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Percentage of Detainable Youth Released Within Six (6) Hours		Jan '15	74%	65%	9%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

Percentage of Detainable Youth Released



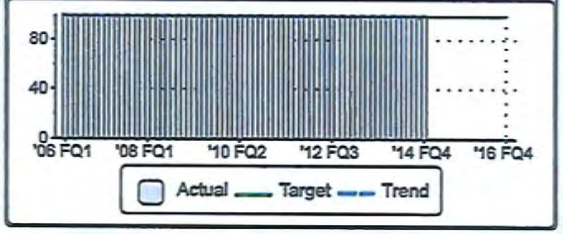
Objective	Description	Owners
3.2 Provide a Safe and Secure Environment (JSD)	No incidents resulting in liability.	Copeland, Morris (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

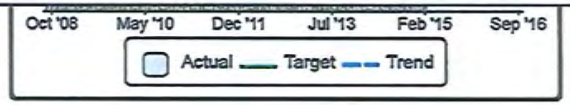
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Zero Incidents Resulting in Liability (%)	'14 FQ4	100%	100%	0%	Molina, Cristina M. (JAC)

Zero Incidents Resulting in Liability (%)

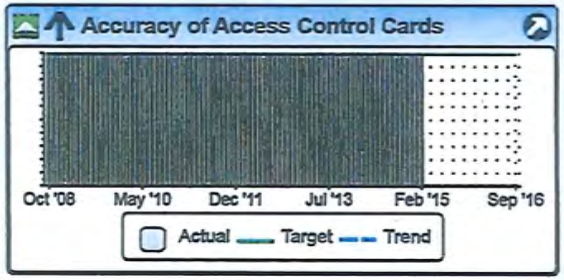


Child Measures	Period	Actual	Target	Variance	Owners
Accuracy of Access Control Cards	Feb '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Feb '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Feb '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)

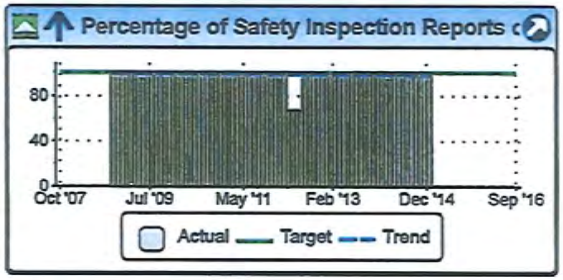
Review/Update accuracy of computer acc



Accuracy of Access Control Cards		Feb '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)



Percentage of Safety Inspection Reports completed by deadline		Jan '15	100%	100%	0%	Adderley, Lorraine D. (JAC)

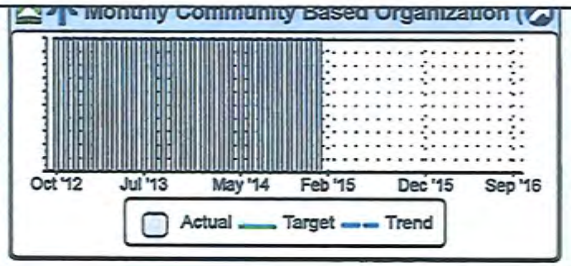


Objective	Description	Owners
3.3 Administration and Public Information (JSD)	Collect, organize, analyze and disseminate data on arrested and at risk youth for the purpose of assessing the needs and services available to the target population by identifying gaps in available service and to support funding requests. Further the JSD is committed to sharing its findings with information dissemination to a variety of audiences using a variety of formats based on: (1) information to support JSD operations, (2) information to support the role of the JSD within the greater Miami-Dade County, and (3) research topics to give visibly to the juvenile justice field.	Molina, Cristina M. (JAC); Napolez, Elena (JAC)

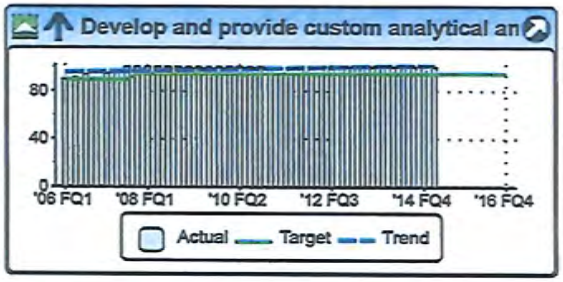
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Monthly Community Based Organization (CBO) Meetings		Jan '15	Yes	Yes	n/a	Napolez, Elena (JAC)

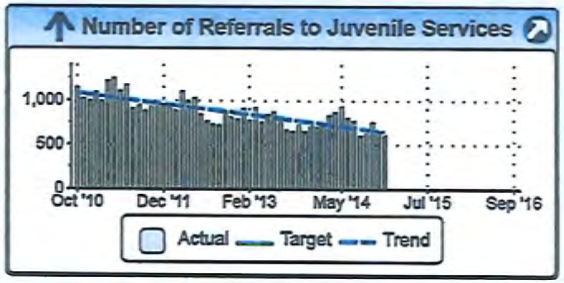


Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline		'15 FQ1	100%	95%	5%	Molina, Cristina M. (JAC)



Objective	Description	Owners
3.4 Monitor level of referrals		Molina, Cristina M. (JAC); Copeland, Morris (JAC)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Dec '14	605	n/a	n/a	Molina, Cristina M. (JAC); Copeland, Morris (JAC); Caraballo, Mary (JAC)



Child Measures	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Dec '14	305	326	21	Copeland, Morris (JAC); Bess, Latawun (JAC)

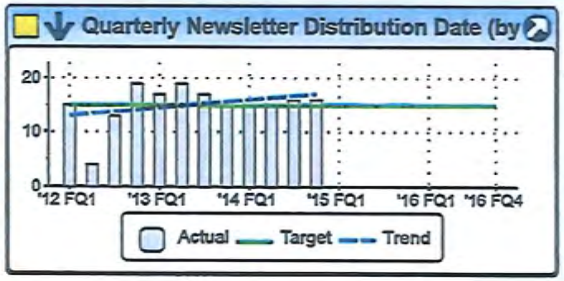
GPS Alternative to Secure Detention		Jan '15	3	n/a	n/a	Molina, Cristina M. (JAC); Caraballo, Mary (JAC)
Total Number of Youth Referred to Diversion and Prevention Programs		Dec '14	337	266	-71	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies		Dec '14	134	120	14	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)

4.0 Learning and Growth

Objective	Description	Owners
4.1 Manage Human Resources and Employee Motivation (JSD)	Manage and track the human resources and employee motivation processes.	Akerman, Cindy E. (JAC)

Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Quarterly Newsletter Distribution Date (by the 15th of each Quarter's end)		'14 FQ4	16	15	-1	Garcia-Amodeo, Jeannette (JAC)



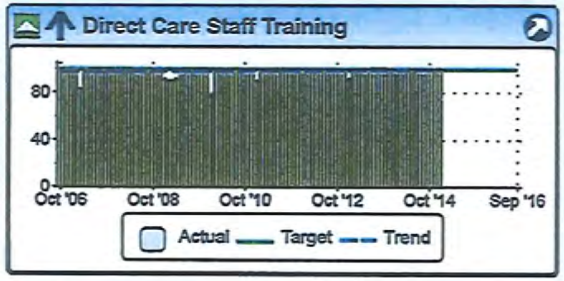
Child Measures		Period	Actual	Target	Variance	Owners
Suggestion Box Monthly Review		Apr '08	Yes	Yes	n/a	Molina, Cristina M. (JAC)

Objective	Description	Owners
4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)	Maintain a Viable Training Curriculum to Ensure that Juvenile Services Department Direct Care Staff Comply with Contractual Requirements and Best Practices in the area of Juvenile Services.	Copeland, Morris (JAC); Bess, Latawun (JAC)

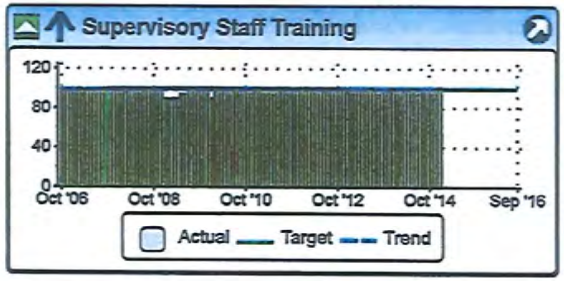
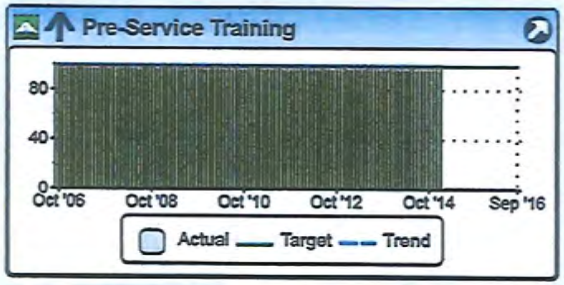
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Direct Care Staff Training		Jan '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Supervisory Staff Training		Jan '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Pre-Service Training		Jan '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)