

**Details - Base View**

**None Initiatives Processes**

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 in Miami-Dade County.

Default 

**1.0 Customer**



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<b>1.1 <u>Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)</u></b>					
<u>Number of Juvenile Arrests Processed at the Juvenile Services Department</u>	Dec 2011	559	n/a	1,518	n/a
<u>Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)</u>	Oct 2011	943	n/a	943	n/a
<u>Number of Youth Released to Secure Detention</u>	Sep 2011	 215	234	 2,966	3,057
<b>1.2 <u>Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)</u></b>					
<u>Percentage Of Diversion Recommendations Approved By State Attorney`s Office (statewide average of 40%)</u>	Dec 2011	90 %	n/a	91 %	n/a
<u>Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)</u>	Oct 2011	313	n/a	313	n/a
<u>Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies</u>	Dec 2011	146	n/a	476	n/a
<u>Total Number of Youth referred to Diversion Programs (JASP, JASS, IDDS, PAD)</u>	Oct 2011	117	n/a	117	n/a
<u>Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.</u>	Oct 2011	24	n/a	24	n/a
<u>Total Number of Community Outreach Activities Provided by Miami-Dade At Risk Delinquency Initiative</u>	FY11 Q4	 17	15	 69	75
<b>1.3 <u>Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth (JSD)</u></b>					
<u>Total Number of Screening and Assesments administered to at-risk youth to identify susbtance abuse, family, and mental health issues</u>	Dec 2011	550	n/a	1764	n/a

1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)

Total number of participant cases closed Sep 2011 230 286 2,989 3,568

Initiative Name	Type	As Of		%	Status	Owners
Eliminate 3 positions in Clinical Diversion (JSD-3)		11/30/2009		100%	Complete	Copeland, Morris

Number of referred youth successfully completing diversion programs Sep 2011 188 215 2,381 2,764

Percentage of Youth Successfully Completing Diversion Programs Sep 2011 82 % 75 % 80 % 75 %

Initiative Name	Type	As Of		%	Status	Owners
Eliminate 3 positions in Clinical Diversion (JSD-3)		11/30/2009		100%	Complete	Copeland, Morris

Percentage of deferrered youth with unsuccessful completion due to new law violations Sep 2011 6 % 10 % 9 % 10 %

Percentage of Youth Successfully Completing Diversion Programs new ratio Sep 2011 82 75 80 78

**2.0 Financial**

2.1 Meet Budget Targets (Juvenile Services)

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Revenue: Total (Juvenile Services)	FY11 Q4	\$8,372 K	n/a	\$10,491 K	n/a
Expen: Total (Juvenile Services)	FY11 Q2	\$2,279 K	\$2,831 K	\$4,692 K	\$5,662 K
Positions: Full-Time Filled (JSD)	FY11 Q4	105	(106 - 107)	n/a	(n/a - n/a)

Budget Implementation: FY 10-11 (JSD)

Initiative Name	Type	As Of		%	Status	Owners
Eliminate 1 Secretary position from the Booking, Intake Screening, and Training Division. Reduce budgeted OT by \$47,000. (JSD-2)		n/a		n/a	n/a	Copeland, Morris
Reduce tuition refund, personal computer purchases, and reprogramming of traffic ticket surcharge funds, totaling \$86,000. (JSD-3)		n/a		n/a	n/a	Copeland, Morris
Eliminate 1 AO2 position (\$80,000), and 1 Secretary position (\$58,000). (JSD-4)		n/a		n/a	n/a	Copeland, Morris
Eliminate 3 Juvenile Assessment Counselor positions (\$168,000). (JSD-5)		n/a		n/a	n/a	Copeland, Morris



<u>Presentations, and Visitor Events supporting the JSD mission</u>	FY11 Q4	66	60	256	240
<u>Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline</u>	FY11 Q4	100 %	95 %	99 %	95 %
<u>Review/Update accuracy of computer access credentials</u>	Dec 2011	Yes	Yes	Yes	Yes

#### 4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
4.1 <u>Manage Human Resources and Employee Motivation (JSD)</u>					
<u>Monthly Newsletter Distribution date (by the 15th of the month)</u>	Sep 2011	16	15	15	15
4.2 <u>Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)</u>					
<u>Direct Care Staff Training</u>	Dec 2011	100 %	100 %	100 %	100 %
<u>Pre-Service Training</u>	Dec 2011	100 %	100 %	100 %	100 %
<u>Supervisory Staff Training</u>	Dec 2011	100 %	100 %	100 %	100 %

[Scorecard Exception Report](#)    [Business Plan Reports](#)

**Scorecard Owners:** [Copeland, Morris](#) [Negron-Soto, Gladys](#) [Molina, Cristina](#)

#### Linked Objects

[Hide All](#)

#### Child Scorecards

##### Owners

<u>Juvenile Services Department (FY05 - FY06)</u>	<a href="#">Burgos, Catherimarty</a> <a href="#">Copeland, Morris</a>
<u>Miami-Dade Juvenile Services Department (Quarterly)</u>	<a href="#">Copeland, Morris</a>

#### Parent Scorecards

##### Owners

<u>Public Safety Strategic Area</u>	<a href="#">Admin, Admin</a>
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#### Objectives

##### Owners

<u>(1.1) Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)</u>	<a href="#">Copeland, Morris</a> <a href="#">Wiggan, Paulette</a>
<u>(1.2) Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)</u>	<a href="#">Burgos, Catherimarty</a> <a href="#">Copeland, Morris</a>
<u>(1.3) Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth (JSD)</u>	<a href="#">Burgos, Catherimarty</a> <a href="#">Rabbito-Goldberg, Lauren</a>

(1.4) Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)

Burgos, Catherimarty

 (ES8.2.1.37) Meet Budget Targets (Juvenile Services)

Akerman, Cindy  
Copeland, Morris Negron-Soto, Gladys Steele, George

Budget Implementation: FY 10-11 (JSD)

Copeland, Morris

(2.2) Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)

Molina, Cristina Negron-Soto, Gladys

(2.3) Explore, identify and ensure compliance with grants (FIN)

Akerman, Cindy

(3.1) Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)

Copeland, Morris  
Wiggan, Paulette

(3.2) Provide a Safe and Secure Environment (JSD)

Copeland, Morris

(3.3) Administration and Public Information (JSD)

Molina, Cristina Negron-Soto, Gladys  
Wiggan, Paulette

(4.1) Manage Human Resources and Employee Motivation (JSD)

Akerman, Cindy  
Steele, George

(4.2) Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)

Copeland, Morris

## Program Groups

There are no program groups linked at this time.

## Initiatives

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
<u>Quest Implementation: New Case Management Software</u>		05/31/2010						100%	Complete	<u>Molina, Cristina</u>
<u>Plan and implement the At Risk Delinquency Initiative.</u>		12/31/2009						100%	Complete	<u>Burgos, Catherimarty</u> <u>Copeland, Morris</u>
<u>Eliminate 1 Judicial Support Specialist in Guardian Ad Litem (JSD-4)</u>		12/31/2009						100%	Complete	<u>Copeland, Morris</u>
<u>Eliminate 3 positions in Clinical Diversion (JSD-3)</u>		11/30/2009						100%	Complete	<u>Copeland, Morris</u>
<u>Eliminate 4 positions in Intake Screening (JSD-2)</u>		11/30/2009						100%	Complete	<u>Copeland, Morris</u>
<u>Replace Teen Court administrative funding support with GF subsidy (JSD-1)</u>		12/31/2009						100%	Complete	<u>Copeland, Morris</u>

## Processes

There are no processes linked at this time.

## REFERENCE CENTER

Action Items			Show Details  
Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments		 
Author/Date	Comment	Show All
There are no comments at this time.		

External Links 	
	<a href="#">JSD Business Plan (FY07-08)</a>
	<a href="#">JSD Budget (FY07)</a>

Attached Documents 		
	Last Updated	Checked Out By
  <a href="#">JSD Sortie/Fitness Challenge (FY07)</a>	05/25/2007	<a href="#">[Check Out]</a>
  <a href="#">Quest Case Management Software Contract</a>	01/07/2009	<a href="#">[Check Out]</a>

Customer Perspective

**Objective Name** **Owner(s)**

(1.1) Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD) Morris Copeland Paulette Wiggan

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 8% for FY 2010-2011. 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% 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 2010-2011.

**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

PS1 Reduced Crime

**Measure** **Owner(s)**

Number of Juvenile Arrests Processed at the Juvenile Services Department Latawun Bess-Lawrence Priscilla Burgess-Smith Morris Copeland Paulette Wiggan

Law Enforcement is solely responsible for the initiating arrest; however, through innovative programming and service delivery JSD intends to make a sizable impact on the reduction of youth arrested in Miami Dade County.

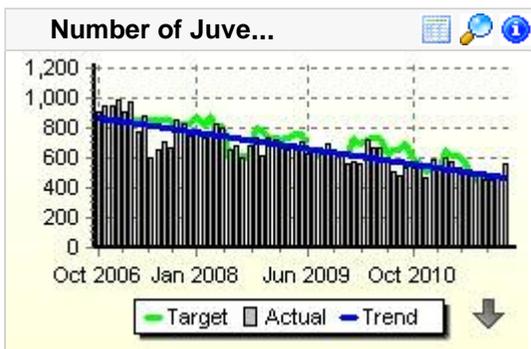
**Performance**

Ind	Actual	Target	Variance	Date
	559	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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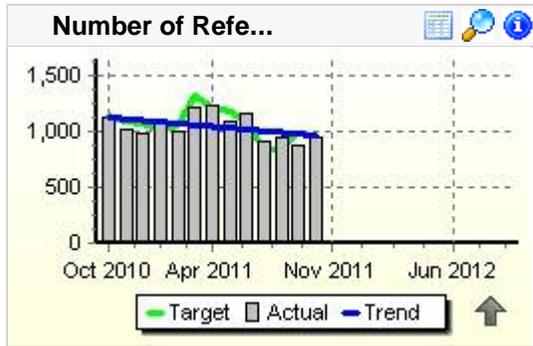
Measure	Owner(s)
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Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Morris Copeland Cristina Molina
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The Juvenile Services Department is dedicated to providing services to arrested and at-risk youth in Miami-Dade County at the delinquency, intervention, and prevention level.

Performance				
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Ind	Actual	Target	Variance	Date
	943	n/a	n/a	Oct 2011



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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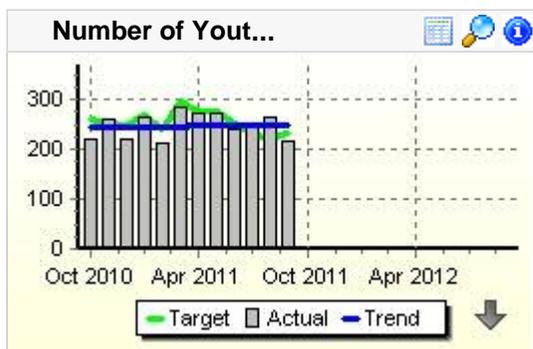
Ind	Name	Actual	Target	Date
	Number of Juvenile Arrests Processed at the Juvenile Services Department	559	n/a	Dec 2011
	Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)	313	n/a	Oct 2011
	Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	146	n/a	Dec 2011

Measure	Owner(s)
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Number of Youth Released to Secure Detention	Cristina Molina Paulette Wiggan
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Performance				
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Ind	Actual	Target	Variance	Date
▲	215	234	(19)	Sep 2011



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(1.2) Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)

Catherimarty Burgos  
Morris Copeland

Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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PS1 Reduced Crime

Parent Objectives
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PS1-3\_Support Successful Re-Entry into the Community

Measure	Owner(s)
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Percentage Of Diversion Recommendations Approved By State Attorney`s Office (statewide average of 40%)

Angela Mitchell Paulette Wiggan

Percentage of Diversion Recommendation Completed by Juvenile Services Department and Approved by the State Attorney's Office.- Statwide average is 40% (every process is different, however, the average is a worthwhile benchmark)

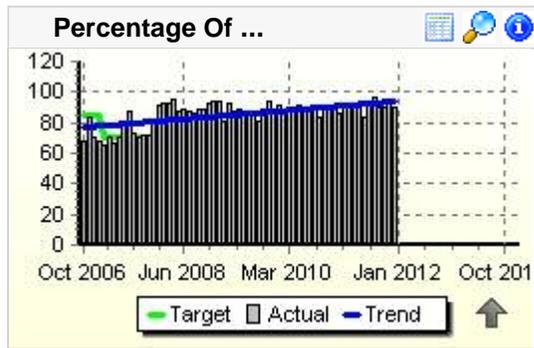
Performance
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Ind	Actual	Target	Variance	Date
	90 %	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Youth determined ineligible for diversion by SAO due to case dismissal (%)	n/a	n/a	



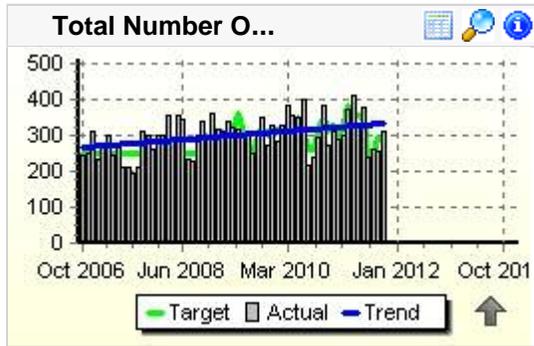
**Measure** **Owner(s)**

Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative) Catherimarty Burgos Karen Diazgranados

Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)

**Performance**

Ind	Actual	Target	Variance	Date
	313	n/a	n/a	Oct 2011



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	24	n/a	Oct 2011
	Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	146	n/a	Dec 2011
	Total Number of Youth referred to Diversion Programs (JASP, JASS, IDDS, PAD)	117	n/a	Oct 2011

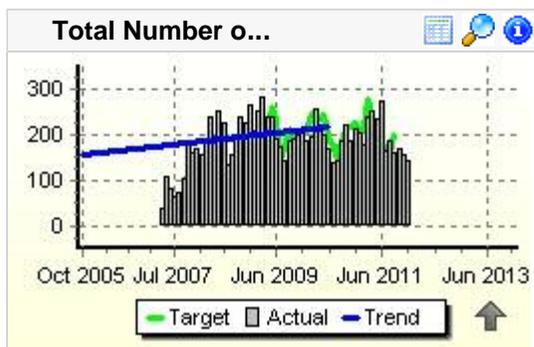
**Measure** **Owner(s)**

Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies Catherimarty Burgos Karen Diazgranados

Increase the number of children served in the Civil Citation Program.

**Performance**

Ind	Actual	Target	Variance	Date
	146	n/a	n/a	Dec 2011



↑ good direction

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Total Number of Youth referred to Diversion Programs (JASP, JASS, IDDS, PAD)

Catherimarty Burgos Karen Diazgranados

Total Number of Youth referred to Diversion Programs (JASP, JASS, IDDS, PAD)

**Performance**

Ind	Actual	Target	Variance	Date
	117	n/a	n/a	Oct 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.

Tahra Sealy Catherimarty Burgos

Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members

**Performance**

Ind	Actual	Target	Variance	Date
	24	n/a	n/a	Oct 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Total Number of Community Outreach Activities Provided by Miami-Dade At Risk Delinquency Initiative

Catherimarty Burgos Tahra Sealy

Total Number of Community Outreach Activities Provided by Miami-Dade At Risk Delinquency Initiative.

Performance				
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Ind	Actual	Target	Variance	Date
▲	17	15	2	FY11 Q4

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(1.3) Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)

Catherimarty Burgos Lauren Rabbito-Goldberg

Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

PS1 Reduced Crime

**Parent Objectives**

PS1-3\_Support Successful Re-Entry into the Community

**Measure**

**Owner(s)**

Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues

Catherimarty Burgos Cristina Molina Lauren Rabbito-Goldberg

Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues.

**Performance**

**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	550	n/a	n/a	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(1.4) Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Catherimarty Burgos
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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.

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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PS1 Reduced Crime

Parent Objectives
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PS1-3\_Support Successful Re-Entry into the Community

Measure	Owner(s)
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Total number of participant cases closed	Catherimarty Burgos Karen Diazgranados
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Performance
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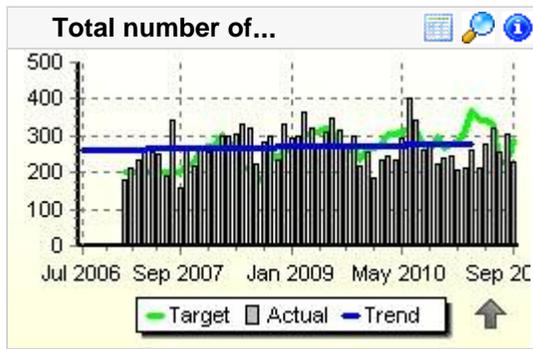
Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	230	286	(56)	Sep 2011

Initiatives Linked To Measure	Owner(s)
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Eliminate 3 positions in Clinical Diversion (JSD-3)	Morris Copeland
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of referred youth successfully completing diversion programs

Catherimarty Burgos Karen Diazgranados

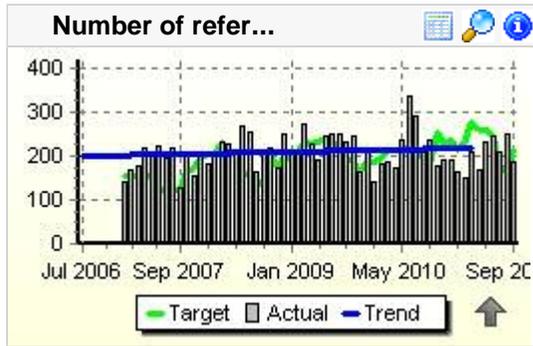
**Performance**

Ind	Actual	Target	Variance	Date
■	188	215	(27)	Sep 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Percentage of Youth Successfully Completing Diversion Programs

Catherimarty Burgos Karen Diazgranados

Percentage Of Participants Who Are Referred To And Successfully Complete A Diversion Program.

**Performance**

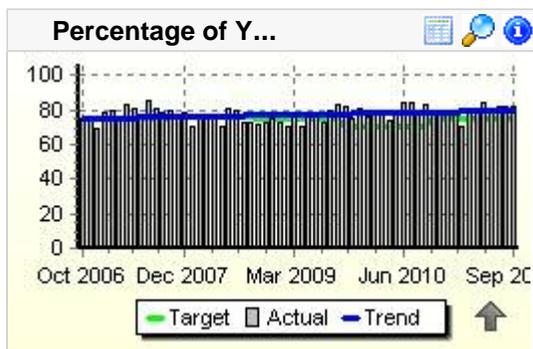
Ind	Actual	Target	Variance	Date
▲	82 %	75 %	7 %	Sep 2011

**Initiatives Linked To Measure** **Owner(s)**

Eliminate 3 positions in Clinical Diversion (JSD-3) Morris Copeland

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Percentage of deferrered youth with unsuccessful completion due to new law violations

Catherimarty Burgos Karen Diazgranados

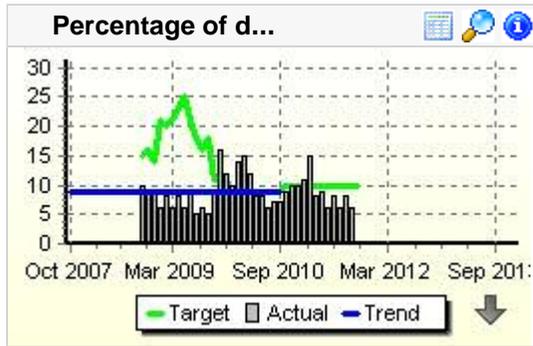
Performance				
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Ind	Actual	Target	Variance	Date
▲	6 %	10 %	4 %	Sep 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Percentage of Youth Successfully Completing Diversion Programs\_new ratio

Cristina Molina

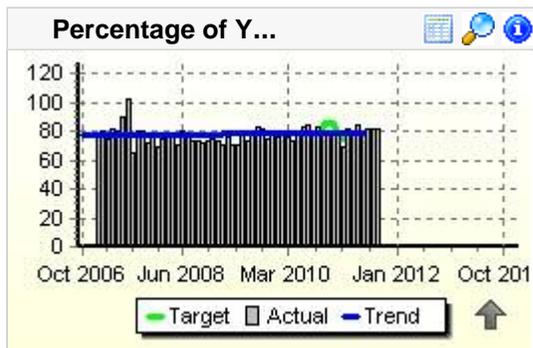
Performance				
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Ind	Actual	Target	Variance	Date
▲	82	75	7	Sep 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
■	Number of referred youth successfully completing diversion programs	188	215	Sep 2011
▼	Total number of participant cases closed	230	286	Sep 2011



# Financial Perspective

Objective Name	Owner(s)
(2.1) Meet Budget Targets (Juvenile Services)	Cindy Akerman Morris Copeland Gladys Negron-Soto George Steele

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

zz\_2003\_Planned necessary resources to meet current and future operating and capital needs (priority outcome)

## Parent Objectives

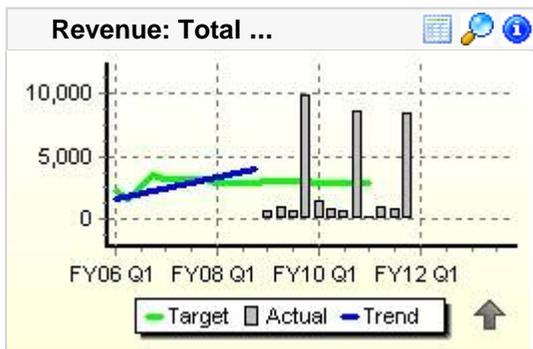
Meet Budget Targets (All Miami-Dade County)

(ES8.2.1) Meet Budget Targets

Measure	Owner(s)
Revenue: Total (Juvenile Services)	Cindy Akerman George Steele Morris Copeland

Total revenue in \$1,000s (from FAMIS)

Performance										
<table border="1"> <thead> <tr> <th>Ind</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$8,372 K</td> <td>n/a</td> <td>n/a</td> <td>FY11 Q4</td> </tr> </tbody> </table>	Ind	Actual	Target	Variance	Date		\$8,372 K	n/a	n/a	FY11 Q4
Ind	Actual	Target	Variance	Date						
	\$8,372 K	n/a	n/a	FY11 Q4						



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Revenue: Carryover (JSD)	\$0 K	n/a	FY11 Q4
▲	Revenue: General Fund (JSD)	\$7,303 K	\$1,885 K	FY11 Q4
▼	Revenue: Proprietary (JSD)	\$111 K	\$132 K	FY11 Q4
▲	Revenue: Federal (JSD)	\$131 K	\$76 K	FY11 Q4
▼	Revenue: State (JSD)	\$362 K	\$455 K	FY11 Q4
▲	Revenue: Interagency/Intra departmental (JSD)	\$465 K	\$284 K	FY11 Q4
	Surcharge (SO 110 )(JSD Monthly)	\$33	n/a	Dec 2008
	Revenue: CW Gen Fund (JSD Monthly)	\$0	n/a	Dec 2008

Federal Grants (720) (JSD Monthly)	\$0	n/a	Dec 2008
State Grant Funding Monthly (SO 720)	\$69	n/a	Dec 2008

**Measure**

**Owner(s)**

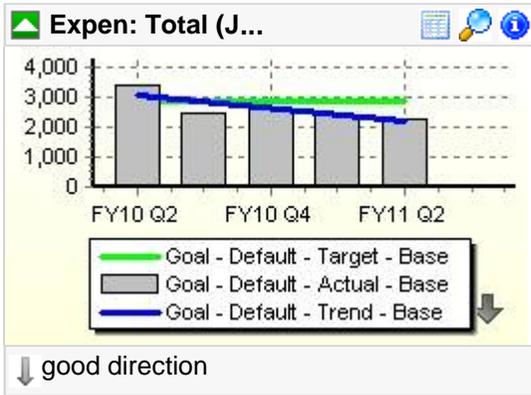
Expen: Total (Juvenile Services)

Cindy Akerman Morris Copeland Gladys Negron-Soto

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$2,279 K	\$2,831 K	\$552 K	FY11 Q2



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (JSD)	\$1,874	\$2,041	FY11 Q2
▲	Expen: Other Operating (JSD)	\$401	\$777	FY11 Q2
▼	Expenditure: Capital (JSD)	\$20	\$15	FY11 Q4
▲	Expen: Non-Operating (JSD)	\$0 K	\$0 K	FY11 Q2
	Expen: Personnel (JSD Monthly)	\$709	n/a	Dec 2008
	Expen: Other Operating (JSD Monthly)	\$269	n/a	Dec 2008
	Expen. Capital (JSD Monthly)	\$2	n/a	Dec 2008

**Measure**

**Owner(s)**

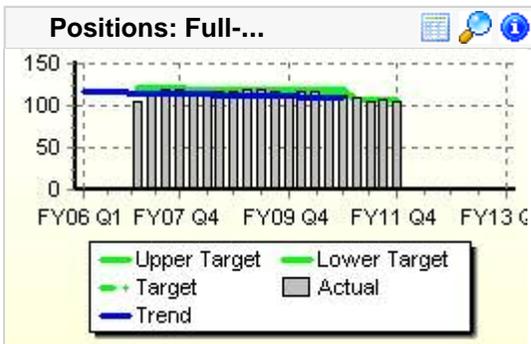
Positions: Full-Time Filled (JSD)

Cindy Akerman George Steele

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Target	Variance	Date
▼	105	107	(2)	FY11 Q4



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
Budget Implementation: FY 10-11 (JSD)	Morris Copeland

Initiatives Linked To Objective	Owner(s)
Eliminate 1 Secretary position from the Booking, Intake Screening, and Training Division. Reduce budgeted OT by \$47,000. (JSD-2)	Morris Copeland
Reduce tuition refund, personal computer purchases, and reprogramming of traffic ticket surcharge funds, totaling \$86,000. (JSD-3)	Morris Copeland
Eliminate 1 AO2 position (\$80,000), and 1 Secretary position (\$58,000). (JSD-4)	Morris Copeland
Eliminate 3 Juvenile Assessment Counselor positions (\$168,000). (JSD-5)	Morris Copeland

**GrandParent Objectives**

**Parent Objectives**

**Objective Name**

**Owner(s)**

(2.2) Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)

Cristina Molina Gladys Negron-Soto

Meet monthly and quarterly with JSD managers to review departmental goals, budget planning and implementation.

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

GG4\_Effective management practices

**Measure**

**Owner(s)**

Quarterly Meeting Conducted (Y/N)

Gladys Negron-Soto

**Performance**

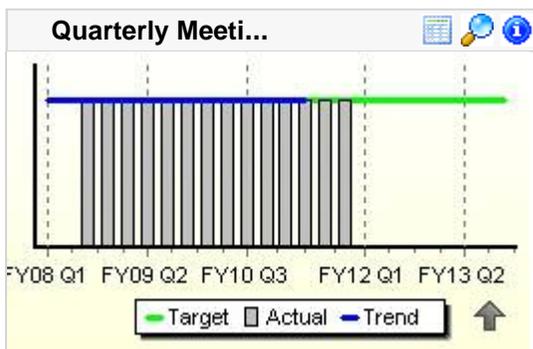
Ind	Actual	Target	Variance	Date
	Yes	Yes	n/a	FY11 Q4

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Monthly Managers Meeting

Gladys Negron-Soto

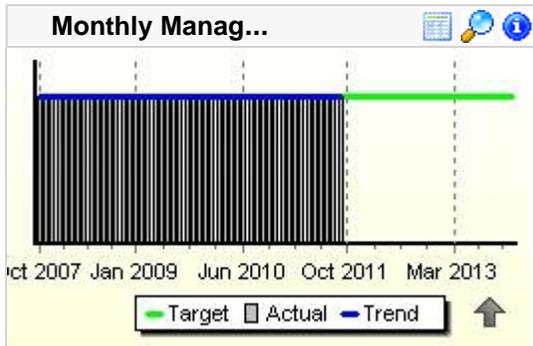
Conduct monthly meetings with senior management staff to review departmental goals and strategies.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	Yes	Yes	n/a	Sep 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

(2.3) Explore, identify and ensure compliance with grants (FIN)

Cindy Akerman

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

GG4\_Effective management practices

**Parent Objectives**

GG4-1 Provide sound financial and risk management

**Measure****Owner(s)**

Implement Grant Corrective Action Plans within Specified Timeline.

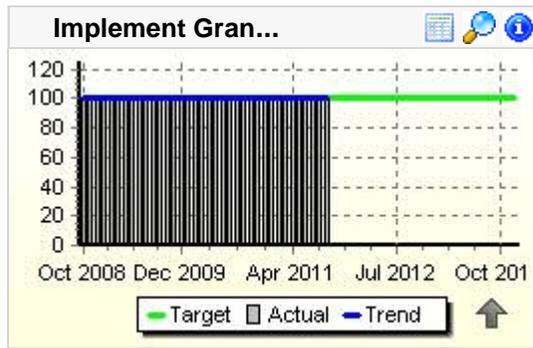
Angela Mitchell Reynaldo Romero Paulette Wiggan

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Sep 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.

Jessica Vallejos George Steele

Reports that are in addition to the routine reports that are required.

**Performance**

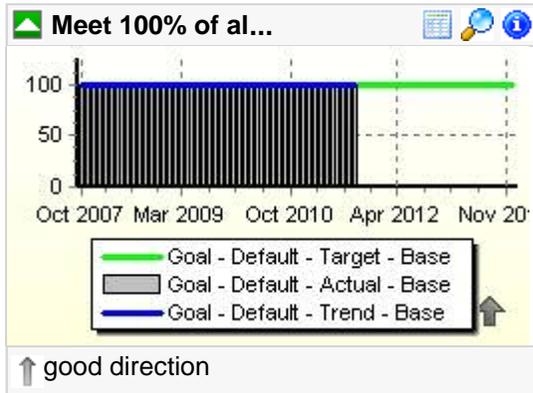
Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Sep 2011

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Internal Perspective

Objective Name	Owner(s)
(3.1) Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)	Morris Copeland Paulette Wiggan

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

PS1 Reduced Crime

Parent Objectives
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PS1-4 Provide Safe and Secure Detention

Measure	Owner(s)
---------	----------

Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)

Priscilla Burgess-Smith Jorge Guerra Paulette Wiggan

Due to new state mandates all detainable youth must attend a court hearing within 24 hours of arrest

Performance
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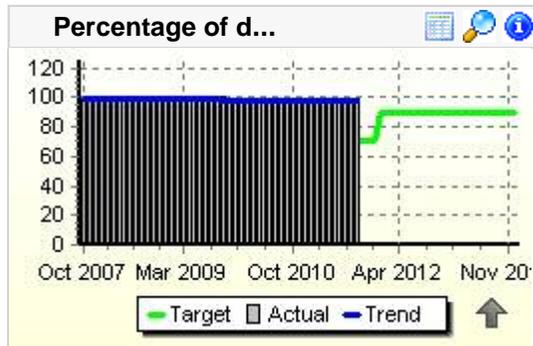
Ind	Actual	Target	Variance	Date
▲	99.0 %	70.0 %	29.0 %	Sep 2011

Initiatives Linked To Measure	Owner(s)
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Eliminate 4 positions in Intake Screening (JSD-2) Morris Copeland

Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Percentage of Non-Detainable Youth Released Within Six (6) Hours

Priscilla Burgess-Smith Jorge Guerra Paulette Wiggan

Percentage Of Non-Detainable Youth Released Within 6 Hours From The Point Of Entry Into The JAC To Their Final Destination to Home or Shelter Secure Detention per State of Florida Dept of Juvenile Justice policy.

**Performance**

Ind	Actual	Target	Variance	Date
▲	52 %	35 %	17 %	Sep 2011

**Initiatives Linked To Measure**

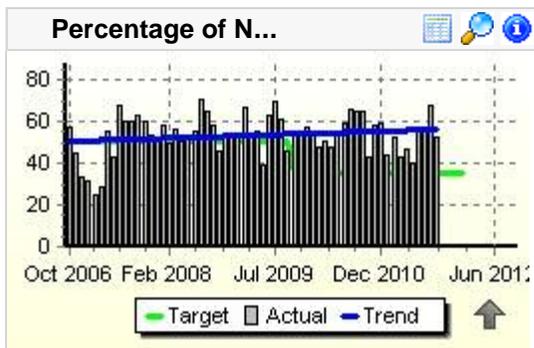
**Owner(s)**

Eliminate 4 positions in Intake Screening (JSD-2)

Morris Copeland

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Percentage of Detainable Youth Released Within Six (6) Hours

Priscilla Burgess-Smith Morris Copeland Jorge Guerra Paulette Wiggan

Percentage Of Detainable Youth Released Within 6 Hours From The Point Of Entry Into The JAC To Their Final Destination In Secure Detention The percentage of detainable youth processed through the JAC within 6 hours is monitored to ensure compliance with the Department of Juvenile Justice (DJJ) policy. This affects staffing patterns within the Intake & Screening component. DJJ has made allowances to address circumstances wherein youth exceed the 6 hour rule.

**Performance**

Ind	Actual	Target	Variance	Date
▲	77 %	40 %	37 %	Sep 2011

**Initiatives Linked To Measure**

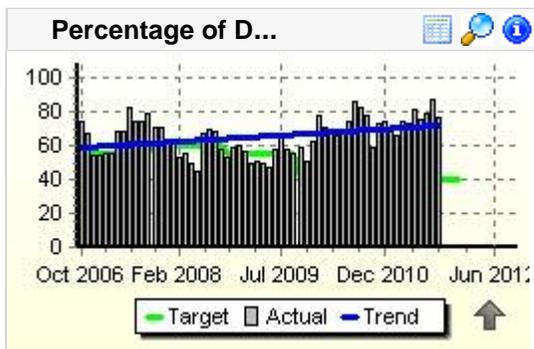
**Owner(s)**

Eliminate 4 positions in Intake Screening (JSD-2)

Morris Copeland

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

(3.2) Provide a Safe and Secure Environment (JSD)

Morris Copeland

No incidents resulting in liability.

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

PS1 Reduced Crime

**Parent Objectives**

PS1-4 Provide Safe and Secure Detention

**Measure****Owner(s)**

Zero Incidents Resulting in Liability (%)

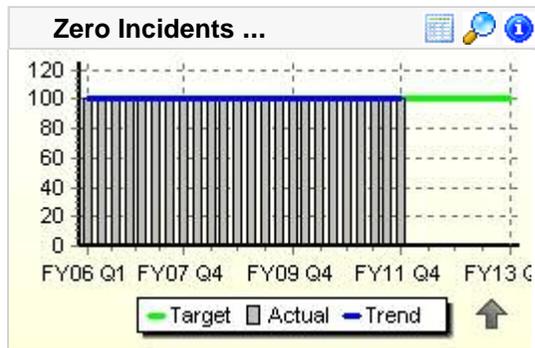
Cristina Molina

**Performance**

Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	FY11 Q4

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Percentage of Safety Inspection Reports completed by deadline

Reynaldo Romero Paulette Wiggan

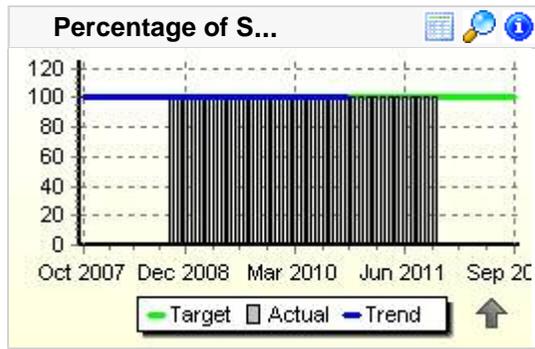
Percentage of Safety Inspection Reports completed by deadline

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Oct 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Accuracy of Access Control Cards

Reynaldo Romero Paulette Wiggan

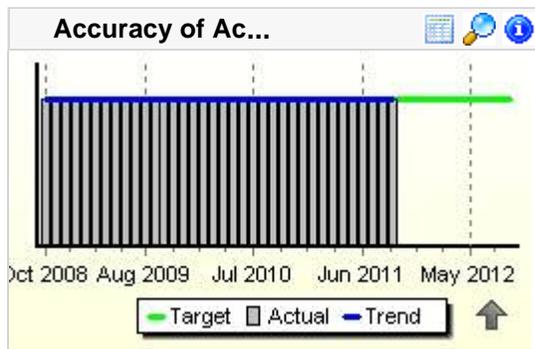
Review of Access Control Cards conducted each month

**Performance**

Ind	Actual	Target	Variance	Date
▲	Yes	Yes	n/a	Sep 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(3.3) Administration and Public Information (JSD)

Cristina Molina Gladys Negron-Soto Paulette Wiggan

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.

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

GG1\_Friendly government

**Parent Objectives**

GG1-1 Provide easy access to information and services

**Measure**

**Owner(s)**

Meetings, Conferences, Presentations, and Visitor Events supporting the JSD mission

Cristina Molina

This measure is a sum of all attendance by JSD executive management at meetings with external partners or groups.

**Performance**

**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	66	60	6	FY11 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline

Cristina Molina

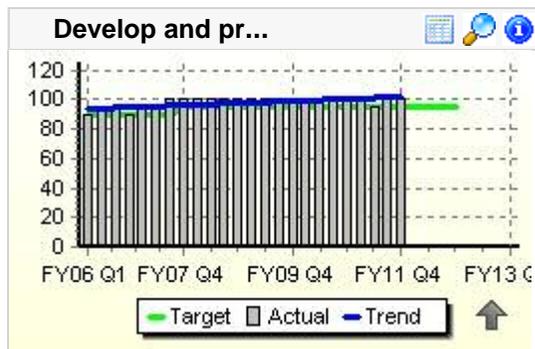
Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline

**Performance**

Ind	Actual	Target	Variance	Date
	100 %	95 %	5 %	FY11 Q4

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Review/Update accuracy of computer access credentials

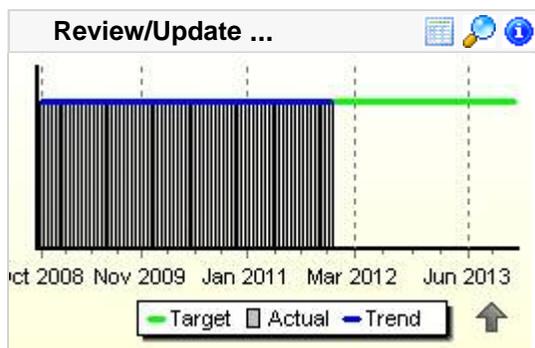
Lorraine Adderley Reynaldo Romero Paulette Wiggan

**Performance**

Ind	Actual	Target	Variance	Date
	Yes	Yes	n/a	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Learning and Growth Perspective

Objective Name	Owner(s)
(4.1) Manage Human Resources and Employee Motivation (JSD)	Cindy Akerman George Steele

Manage and track the human resources and employee motivation processes.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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GG2 Excellent, engaged workforce

Measure	Owner(s)
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Monthly Newsletter Distribution date (by the 15th of the month)

Wanda Finnie Jeannette Garcia

Distribute the JSD newsletter by the 15th day of each month.

Performance
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Ind	Actual	Target	Variance	Date
■	16	15	(1)	Sep 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
▲	Suggestion Box Monthly Review	Yes	Yes	Apr 2008



**Objective Name****Owner(s)**

(4.2) Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)

Morris Copeland

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.

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

GG2 Excellent, engaged workforce

**Parent Objectives**

GG2-2 Develop and retain excellent employees and leaders

**Measure****Owner(s)**

Direct Care Staff Training

Priscilla Burgess-Smith Angela Mitchell

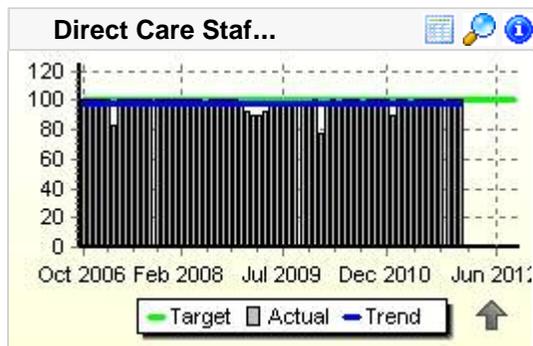
Ensure 100% of Non- Probationary Direct Care Staff Receives A Minimum Of 2 Hours Of In-Service Training Monthly in order to meet 24 hour annual requirement.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Pre-Service Training

Priscilla Burgess-Smith Angela Mitchell

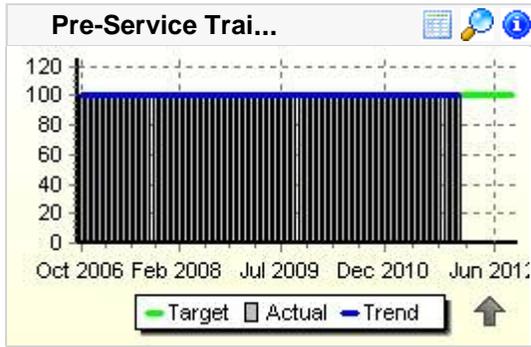
Ensure that all New Direct Care JSD Staff Complete an average of 30 hours a month to comply with Pre-Service Training Requirements of 120 Hours within 180 Days.

**Performance**

Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Supervisory Staff Training

Priscilla Burgess-Smith Angela Mitchell

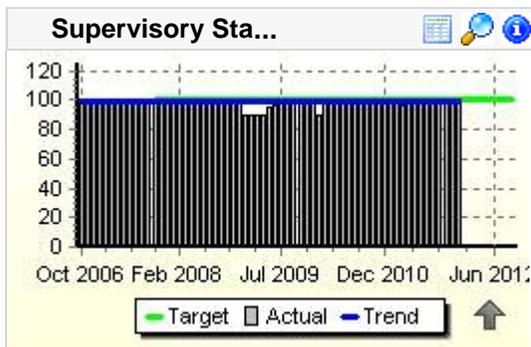
Ensure that Direct Care Supervisory Staff Receive a Minimum of eight (8) hours of Supervisory Training Annually

**Performance**

Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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## Initiatives Linked To Scorecard

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
<a href="#">Quest Implementation: New Case Management Software</a>		<a href="#">05/31/2010</a>	▲	▲	▲	▲	▲	100%	Complete	<a href="#">Molina, Cristina</a>
<a href="#">Plan and implement the At Risk Delinquency Initiative.</a>		<a href="#">12/31/2009</a>	▲	▲				100%	Complete	<a href="#">Burgos, Catherimarty</a> <a href="#">Copeland, Morris</a>
<a href="#">Eliminate 1 Judicial Support Specialist in Guardian Ad Litem (JSD-4)</a>		<a href="#">12/31/2009</a>	▲	▲	▲			100%	Complete	<a href="#">Copeland, Morris</a>
<a href="#">Eliminate 3 positions in Clinical Diversion (JSD-3)</a>		<a href="#">11/30/2009</a>	▲	▲	▲			100%	Complete	<a href="#">Copeland, Morris</a>
<a href="#">Eliminate 4 positions in Intake Screening (JSD-2)</a>		<a href="#">11/30/2009</a>	▲	▲	▲			100%	Complete	<a href="#">Copeland, Morris</a>
<a href="#">Replace Teen Court administrative funding support with GF subsidy (JSD-1)</a>		<a href="#">12/31/2009</a>	▲	▲	▲			100%	Complete	<a href="#">Copeland, Morris</a>

## Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

