

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 in Miami-Dade County.	Copeland, Morris; Negron-Soto, Gladys; Molina, Cristina

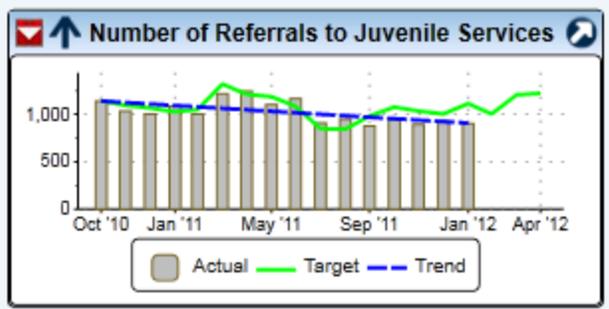
Customer

Objective	Description	Owners
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 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.	Copeland, Morris; Wiggan, Paulette

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

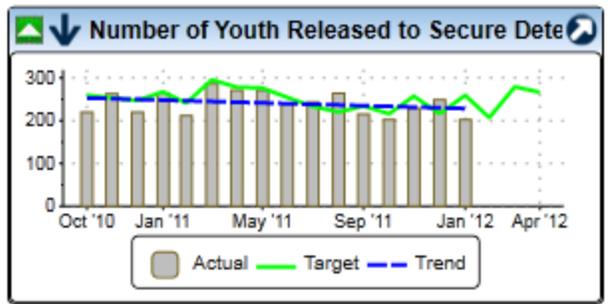
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Jan '12	903	1,113	-210	Molina, Cristina; Copeland, Morris



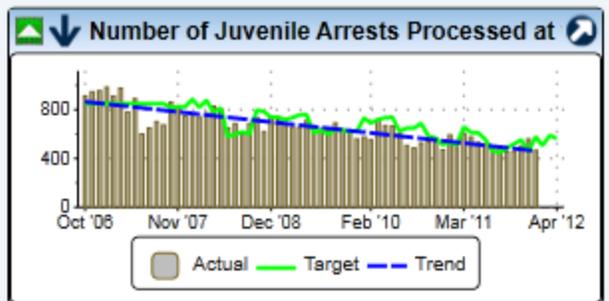
Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	Jan '12	178	202	-24	Burgos, Catherimarty; Diazgranados, Karen
Number of Juvenile Arrests Processed at the Juvenile Services Department	Jan '12	465	580	115	Copeland, Morris; Burgess-Smith, Priscilla; Bess-Lawrence, Latawun; Wiggan, Paulette
Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)	Jan '12	260	310	50	Burgos, Catherimarty; Diazgranados, Karen

Print Preview - Scorecard - Miami-Dade Juvenile Services Department (Business Review)

Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	🟡	Jan '12	178	202	-24	Burgos, Catherimarty; Diazgranados, Karen
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	🟡	Jan '12	12	35	-23	Burgos, Catherimarty; Sealy, Tahra
Total Number of Youth referred to Diversion Programs (J-DAP, JASS, PAD)	🟡	Jan '12	70	79	-9	Burgos, Catherimarty; Diazgranados, Karen
Number of Youth Released to Secure Detention	🟢	Jan '12	202	259	-57	Molina, Cristina; Wiggan, Paulette

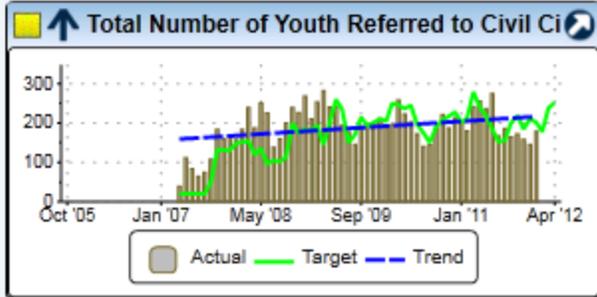


Number of Juvenile Arrests Processed at the Juvenile Services Department	🟢	Jan '12	465	580	115	Copeland, Morris; Burgess-Smith, Priscilla; Bess-Lawrence, Latawun; Wiggan, Paulette
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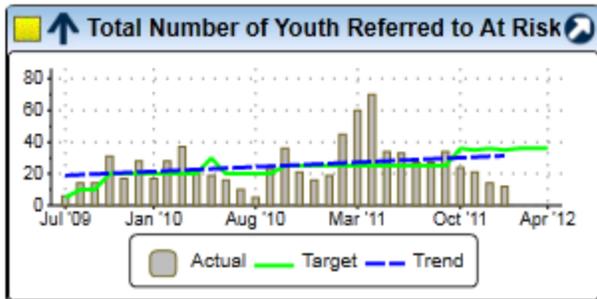


Objective	Description	Owners
Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)	Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.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

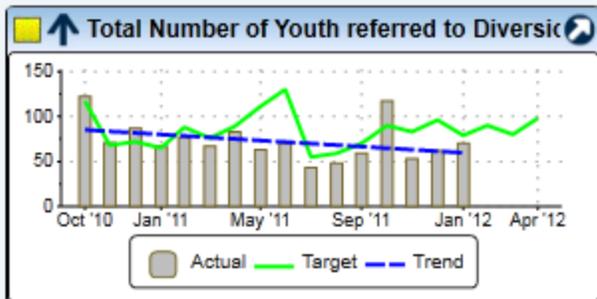
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	Jan '12	178	202	-24	Burgos, Catherimarty; Diazgranados, Karen



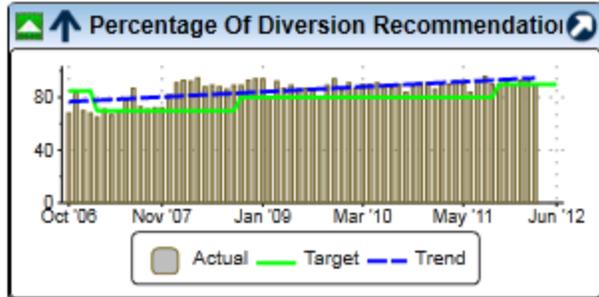
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Jan '12	12	35	-23	Burgos, Catherimarty; Sealy, Tahra
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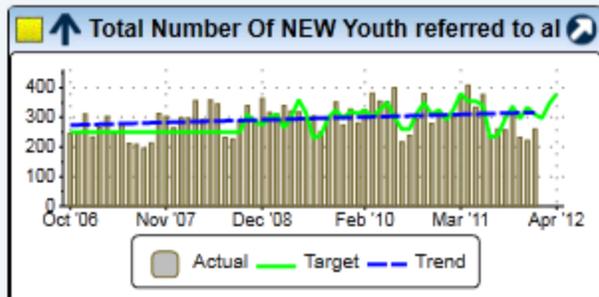
Total Number of Youth referred to Diversion Programs (J-DAP, JASS, PAD)	Jan '12	70	79	-9	Burgos, Catherimarty; Diazgranados, Karen
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Percentage Of Diversion ▲ Mar '12 90% 90% 0% Mitchell, Angela; Wiggan, Paulette
 Recommendations Approved By State Attorney's Office (statewide average of 40%)



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	Mitchell, Angela; Wiggan, Paulette
Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative) ■	Jan '12	260	310	50	Burgos, Catherimarty; Diazgranados, Karen



Objective	Description	Owners
Provide Screenings, Assessments, 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, Catherimarty; Rabbito-Goldberg, Lauren
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

Print Preview - Scorecard - Miami-Dade Juvenile Services Department (Business Review)

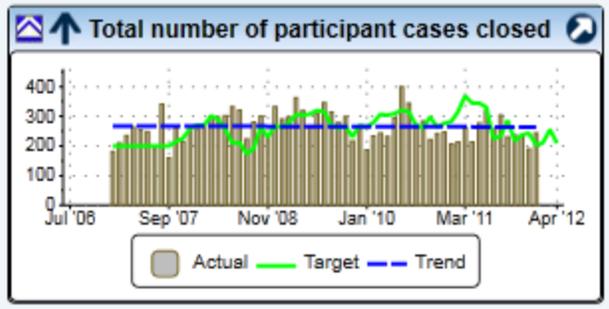
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues 	Mar '12	607	512	95	Molina, Cristina; Burgos, Catherimarty; Rabbito-Goldberg, Lauren

Objective	Description	Owners
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, Catherimarty

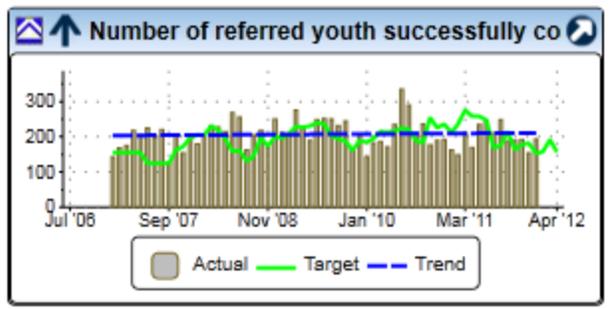
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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

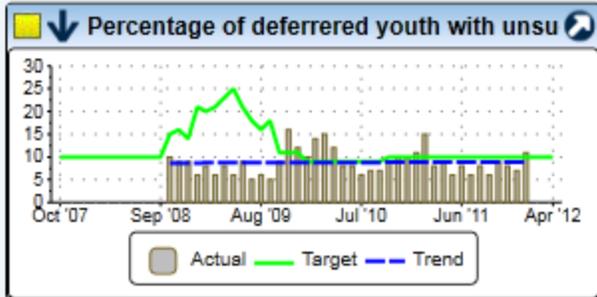
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total number of participant cases closed 	Jan '12	243	204	39	Burgos, Catherimarty; Diazgranados, Karen



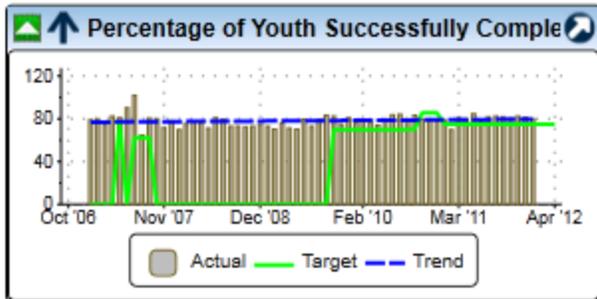
Number of referred youth successfully completing diversion programs 	Jan '12	194	153	41	Burgos, Catherimarty; Diazgranados, Karen
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Percentage of deferrered youth with unsuccessful completion due to new law violations ■ Jan '12 11% 10% -1% Burgos, Catherimarty; Diazgranados, Karen



Percentage of Youth Successfully Completing Diversion Programs_new ratio ▲ Jan '12 80% 75% 5% Molina, Cristina (194 / 243)



Child Measures	Period	Actual	Target	Variance	Owners
Number of referred youth successfully completing diversion programs ▲	Jan '12	194	153	41	Burgos, Catherimarty; Diazgranados, Karen
Total number of participant cases closed ▲	Jan '12	243	204	39	Burgos, Catherimarty; Diazgranados, Karen

Financial

Objective	Description	Owners
Meet Budget Targets (Juvenile Services)		Akerman, Cindy; Negrón-Soto, Gladys; Steele, George; Copeland, Morris
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

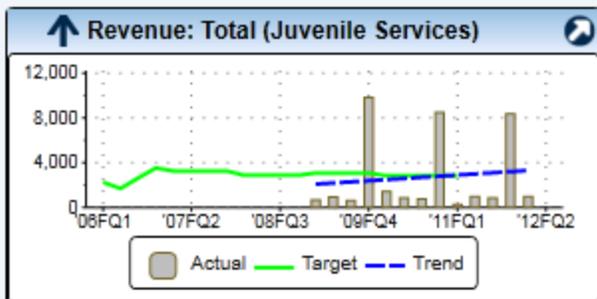
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all the depts.' "meet budget target" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (JSD)	'12FQ1	101	n/a	n/a	Akerman, Cindy; Steele, George



Expen: Total (Juvenile Services)	▲	'11FQ2	\$2,279K	\$2,831K	\$552K	Akerman, Cindy; Negron-Soto, Gladys; Copeland, Morris
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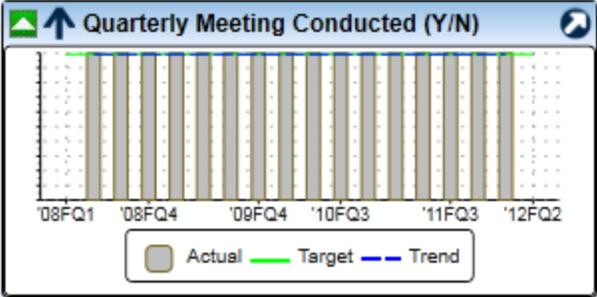
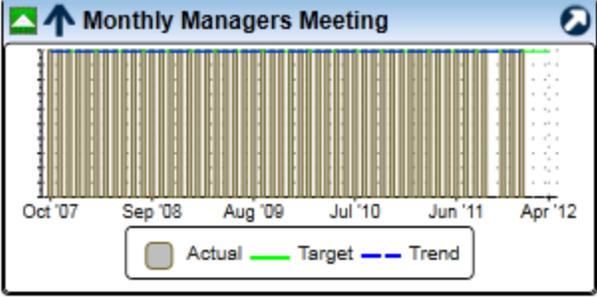
Child Measures	Period	Actual	Target	Variance	Owners
Expen: Personnel (JSD)	'11FQ2	\$1,874	\$2,041	\$167	Akerman, Cindy; Steele, George; Negron-Soto, Gladys; Copeland, Morris
Expen: Other Operating (JSD)	'11FQ2	\$401	\$777	\$376	Akerman, Cindy; Steele, George; Negron-Soto, Gladys; Copeland, Morris
Expenditure: Capital (JSD)	'12FQ1	\$7K	n/a	n/a	Akerman, Cindy; Steele, George; Negron-Soto, Gladys; Copeland, Morris
Expen: Non-Operating (JSD)	'11FQ2	\$0K	\$0K	\$0K	Akerman, Cindy; Steele, George; Copeland, Morris
Expen: Personnel (JSD Monthly)	Dec '08	\$709	n/a	n/a	Akerman, Cindy; Steele, George
Expen: Other Operating (JSD Monthly)	Dec '08	\$269	n/a	n/a	Akerman, Cindy; Steele, George
Expen: Capital (JSD Monthly)	Dec '08	\$2	n/a	n/a	Akerman, Cindy; Steele, George
Revenue: Total (Juvenile Services)	'12FQ1	\$984K	n/a	n/a	Akerman, Cindy; Steele, George; Copeland, Morris



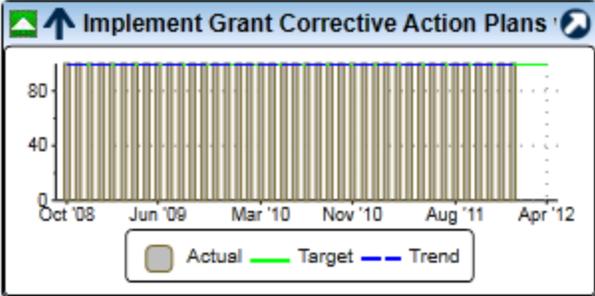
Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (JSD)	'12FQ1	\$483K	n/a	n/a	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: General Fund (JSD)	'12FQ1	\$0K	n/a	n/a	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: Proprietary (JSD)	'12FQ1	\$53K	n/a	n/a	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: Federal (JSD)	'12FQ1	\$40K	n/a	n/a	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: State (JSD)	'12FQ1	\$335K	n/a	n/a	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: Interagency/Intradepartmental (JSD)	'12FQ1	\$53K	n/a	n/a	Akerman, Cindy; Steele, George; Copeland, Morris
Surcharge (SO 110)(JSD Monthly)	Dec '08	\$33	n/a	n/a	Akerman, Cindy; Steele, George
Revenue: CW Gen Fund (JSD Monthly)	Dec '08	\$0	n/a	n/a	Akerman, Cindy; Steele, George
Federal Grants (720) (JSD Monthly)	Dec '08	\$0	n/a	n/a	Akerman, Cindy; Steele, George
State Grant Funding Monthly(SO 720)	Dec '08	\$69	n/a	n/a	Akerman, Cindy; Steele, George

Objective	Description	Owners					
Budget Implementation: FY 10-11 (JSD)		Copeland, Morris					
Initiatives Linked to Objective	Est. Start	Est. End	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)	10/1/2010	9/30/2011		n/a		n/a	Copeland, Morris
Reduce tuition refund, personal computer purchases, and reprogramming of traffic ticket surcharge funds, totaling \$86,000. (JSD-3)	10/1/2010	9/30/2011		n/a		n/a	Copeland, Morris
Eliminate 1 AO2 position (\$80,000), and 1 Secretary position (\$58,000). (JSD-4)	10/1/2010	9/30/2011		n/a		n/a	Copeland, Morris
Eliminate 3 Juvenile Assessment Counselor positions (\$168,000). (JSD-5)	10/1/2010	9/30/2011		n/a		n/a	Copeland, Morris

Objective	Description	Owners
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; Negron-Soto, Gladys
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

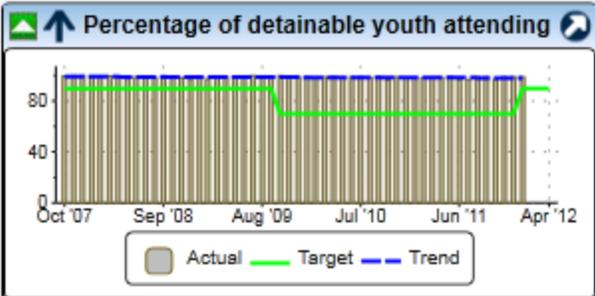
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Quarterly Meeting Conducted (Y/N) 	'12FQ1	Yes	Yes	n/a	Negron-Soto, Gladys
					
Monthly Managers Meeting 	Jan '12	Yes	Yes	n/a	Negron-Soto, Gladys
					

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

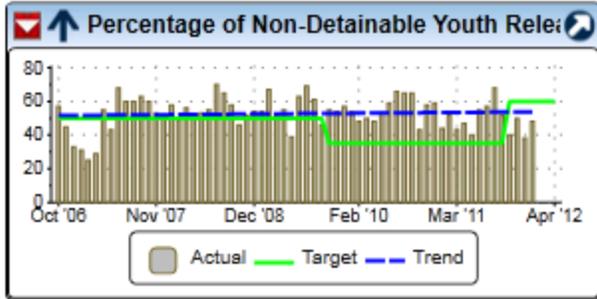
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Implement Grant Corrective Action Plans within Specified Timeline. 	Jan '12	100%	100%	0%	Wiggan, Paulette; Romero, Reynaldo; Mitchell, Angela
 <p>Implement Grant Corrective Action Plans</p> <p>The chart shows performance from Oct '08 to Apr '12. The Y-axis ranges from 0 to 80. The Actual performance (brown bars) is consistently at 100%. The Target (green line) is at 100%. The Trend (blue dashed line) is at 100%.</p>					
Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc. 	Jan '12	100%	100%	0%	Vallejos, Jessica; Steele, George

Internal

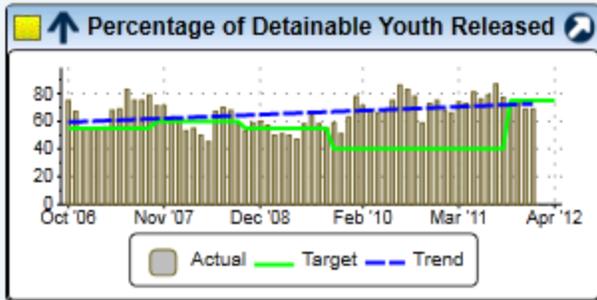
Objective	Description	Owners
Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)		Copeland, Morris; Wiggan, Paulette
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade 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 '12	99.0%	90.0%	9.0%	Burgess-Smith, Priscilla; Guerra, Jorge; Wiggan, Paulette
 <p>Percentage of detainable youth attending</p> <p>The chart shows performance from Oct '07 to Apr '12. The Y-axis ranges from 0 to 80. The Actual performance (brown bars) fluctuates around 80-90%. The Target (green line) is at 90%. The Trend (blue dashed line) is at 90%.</p>					

Percentage of Non-Detainable Youth Released Within Six (6) Hours ▼ Jan '12 48% 60% -12% Guerra, Jorge; Burgess-Smith, Priscilla; Wiggan, Paulette

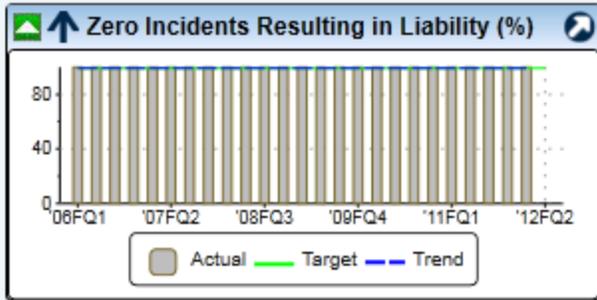


Percentage of Detainable Youth Released Within Six (6) Hours ■ Jan '12 69% 75% -6% Copeland, Morris; Burgess-Smith, Priscilla; Guerra, Jorge; Wiggan, Paulette

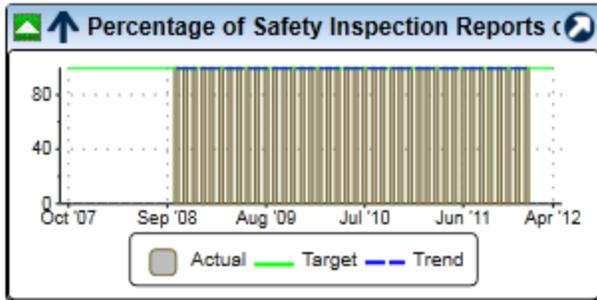


Objective	Description	Owners
Provide a Safe and Secure Environment (JSD)	No incidents resulting in liability.	Copeland, Morris
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

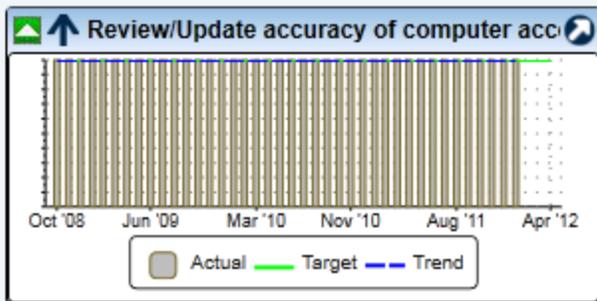
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Zero Incidents Resulting in Liability (%)	'12FQ1	100%	100%	0%	Molina, Cristina



Child Measures	Period	Actual	Target	Variance	Owners
Review/Update accuracy of computer access credentials	Jan '12	Yes	Yes	n/a	Wiggan, Paulette; Romero, Reynaldo; Adderley, Lorraine
Accuracy of Access Control Cards	Jan '12	Yes	Yes	n/a	Negron-Soto, Gladys
Percentage of Safety Inspection Reports completed by deadline	Jan '12	100%	100%	0%	Wiggan, Paulette



Review/Update accuracy of computer access credentials	Jan '12	Yes	Yes	n/a	Wiggan, Paulette; Romero, Reynaldo; Adderley, Lorraine
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Accuracy of Access Control Cards

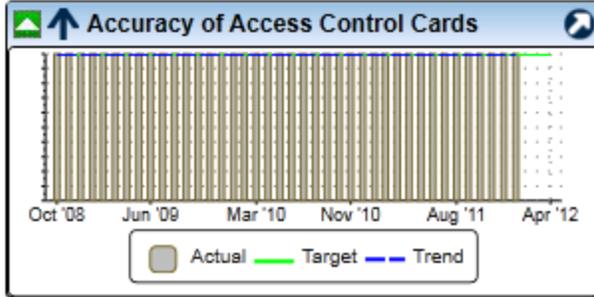


Jan '12

Yes

Yes

n/a Negron-Soto, Gladys

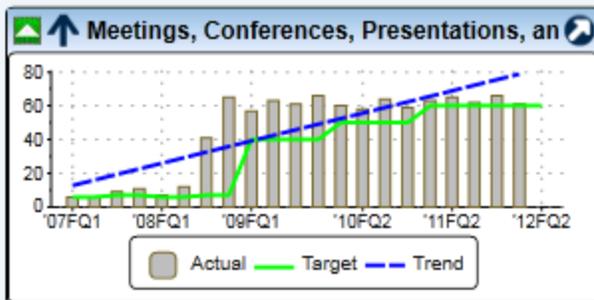


Objective	Description	Owners
Administration and Public Information (JSD)	Collect, organize, analyze and disseminate data on arrested and at risk youth for the purpose of assessing the needs and services available to the target population by identifying gaps in available service and to support funding 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.	Negron-Soto, Gladys; Molina, Cristina; Wiggan, Paulette

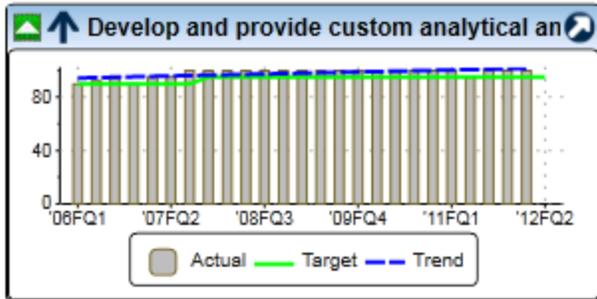
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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
Meetings, Conferences, Presentations, and Visitor Events supporting the JSD mission	'12FQ1	61	60	1	Molina, Cristina



Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline ▲ '12FQ1 100% 95% 5% Molina, Cristina

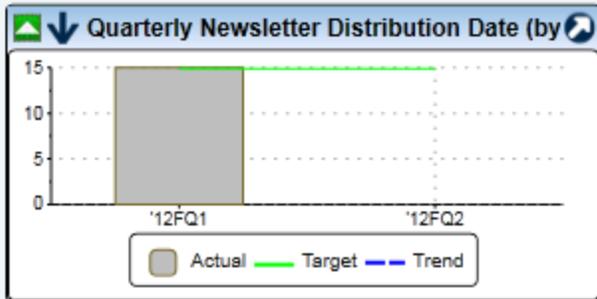


Learning and Growth

Objective	Description	Owners
Manage Human Resources and Employee Motivation (JSD)	Manage and track the human resources and employee motivation processes.	Steele, George; Akerman, Cindy

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) ▲ '12FQ1		15	15	0	Garcia, Jeannette



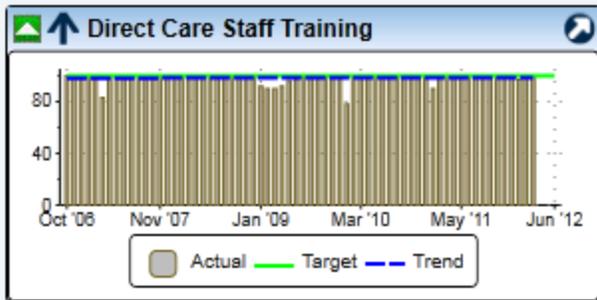
Child Measures	Period	Actual	Target	Variance	Owners
Suggestion Box Monthly Review ▲ Apr '08		Yes	Yes	n/a	Molina, Cristina

Objective	Description	Owners
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

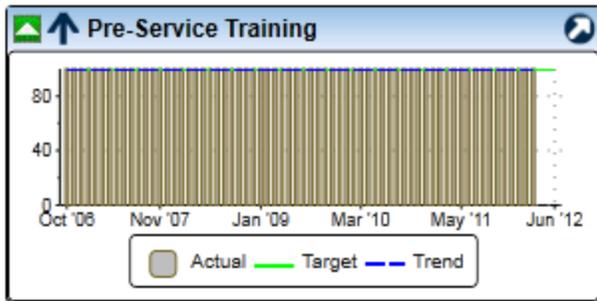
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

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	Mar '12	100%	100%	0%	Burgess-Smith, Priscilla; Mitchell, Angela



Pre-Service Training	Mar '12	100%	100%	0%	Burgess-Smith, Priscilla; Mitchell, Angela
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Supervisory Staff Training	Mar '12	100%	100%	0%	Burgess-Smith, Priscilla; Mitchell, Angela
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