

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

Information

Name: Miami-Dade Juvenile Services Department (Business Review)

Description: 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.

Domain: Juvenile Services

Owners: Copeland, Morris (JAC); Molina, Cristina M. (JAC)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ 1.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)							
Number of Juvenile Arrests Processed at the Juvenile Services Department	Mar '15		364	321		2,023	1,928
Number of Youth Released to Secure Detention	Mar '15		191	155		1,072	933
▼ 1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)							
Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)	Mar '15		93%	90%		91%	90%
Total Number of Youth Referred to Diversion and Prevention Programs	Mar '15		327	295		1,651	1,643
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Mar '15		165	138		722	727
Total Number of Youth referred to Diversion Programs (J-DAP and JASS) and PAST	Mar '15		108	73		481	529
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Mar '15		54	63		325	378
Number of Intervention, Prevention and Outreach Services	'15 FQ2		72	56		134	112
▼ 1.3 Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)							
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Mar '15		630	573		3,109	3,179
▼ 1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)							
Percentage of deferred youth with unsuccessful completion due to new law violations	Mar '15		12%	9%		12%	9%
Percentage of Youth Successfully Completing Diversion Programs	Mar '15		77% (135 / 176)	75%		74% (773 / 1,040)	75%
▼ 2.0 Financial							
▼ 2.1 Meet Budget Targets (Juvenile Services)							
Expen: Total (Juvenile Services)	'15 FQ2		\$2,603K	\$2,889K		\$5,481K	\$5,778K
Revenue: Total (Juvenile Services)	'15 FQ2		\$541K	\$2,888K		\$1,686K	\$5,777K
Total Accounts Receivable (JSD)	'12 FQ3		\$0.0K	n/a		n/a	n/a
Positions: Full-Time Filled (JSD)	'15 FQ2		94	99		n/a	n/a
				(90 - 99)			
▼ 2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)							
Quarterly Meeting Conducted (Y/N)	'15 FQ2		Yes	Yes		Yes	Yes
Monthly Managers Meeting	Mar '15		Yes	Yes		Yes	Yes

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▼ 2.3 Explore, identify and ensure compliance with grants (FIN)								
Implement Grant Corrective Action Plans within Specified Timeline.	Mar '15		100%	100%		100%	100%	
Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	Mar '15		100%	100%		100%	100%	
▼ 3.0 Internal								
▼ 3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)								
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Mar '15		99.6%	100.0%		98.7%	100.0%	
Percentage of Non-Detainable Youth Released Within Six (6) Hours	Mar '15		50%	55%		55%	55%	
Percentage of Detainable Youth Released Within Six (6) Hours	Mar '15		51%	65%		63%	65%	
▼ 3.2 Provide a Safe and Secure Environment (JSD)								
Zero Incidents Resulting in Liability (%)	'15 FQ2		100%	100%		100%	100%	
Review/Update accuracy of computer access credentials	Mar '15		Yes	Yes		Yes	Yes	
Accuracy of Access Control Cards	Mar '15		Yes	Yes		Yes	Yes	
Percentage of Safety Inspection Reports completed by deadline	Mar '15		100%	100%		100%	100%	
▼ 3.3 Administration and Public Information (JSD)								
Monthly Community Based Organization (CBO) Meetings	Mar '15		Yes	Yes		Yes	Yes	
Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	'15 FQ2		100%	95%		100%	95%	
▼ 3.4 Monitor level of referrals								
Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Mar '15		862	n/a		n/a	n/a	
▼ 4.0 Learning and Growth								
▼ 4.1 Manage Human Resources and Employee Motivation (JSD)								
Quarterly Newsletter Distribution Date (by the 21st of each Quarter's end)	'15 FQ2		24	15		30	15	
▼ 4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)								
Supervisory Staff Training	Mar '15		100%	100%		100%	100%	
Direct Care Staff Training	Mar '15		99%	100%		100%	100%	
Pre-Service Training	Mar '15		100%	100%		100%	100%	

Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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)	<p>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.</p> <p>JSD is projecting a reduction of 10% for FY 2014-2015. JSD historical data indicates the following:</p> <p>FY 2006-2007 to FY 2007-2008 saw an arrest reduction of 10%</p> <p>FY 2007-2008 to FY 2008-2009 saw an arrest reduction of 10%</p> <p>FY 2008-2009 to FY 2009-2010 saw an arrest reduction of 12%</p> <p>FY 2009-2010 to FY 2010-2011 saw an arrest reduction of 11%</p> <p>FY 2010-2011 to FY 2011-2012 saw an arrest reduction of 11%</p> <p>FY 2011-2012 to FY 2012-2013 saw an arrest reduction of 16%</p> <p>FY 2012-2013 to FY 2013-2014 saw an arrest reduction of 14%</p> <p>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.</p>	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

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Mar '15	364	321	-43	Copeland, Morris (JAC); Bess, Latawun (JAC)

Number of Juvenile Arrests Processed at

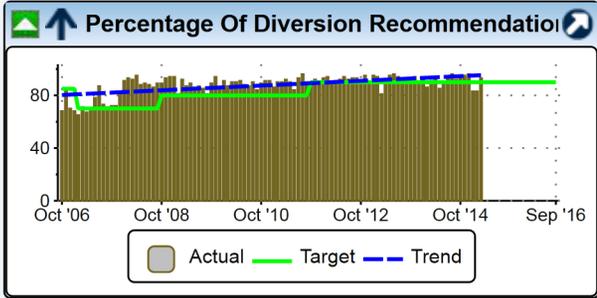
Number of Youth Released to Secure Detention	Mar '15	191	155	36	Molina, Cristina M. (JAC); Bess, Latawun (JAC)
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Number of Youth Released to Secure Detention

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

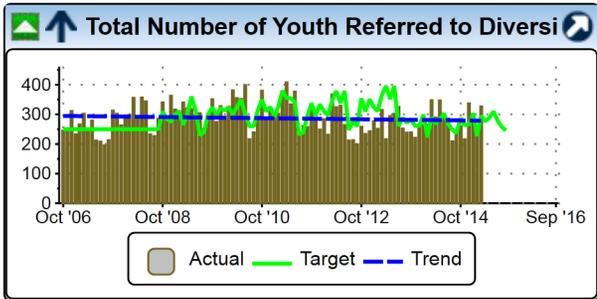
Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)	Mar '15	93%	90%	3%	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	Mar '15	327	295	-32	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)
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Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Mar '15	165	138	27	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)
Total Number of Youth referred to Diversion Programs (J-DAP and JASS) and PAST	Mar '15	108	73	35	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.	Mar '15	54	63	-9	Burgos, Cathy (JAC); Sealy, Tahra N. (JAC)

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Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies

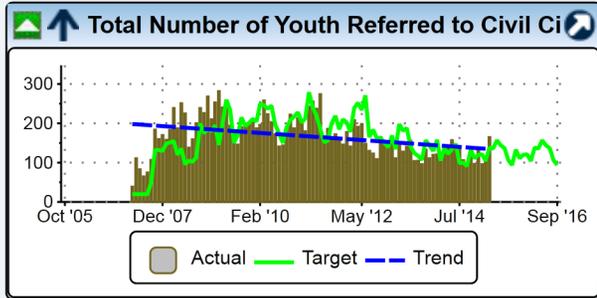


Mar '15

165

138

27 Burgos, Cathy (JAC);
Diazgranados, Karen (JAC)



Total Number of Youth referred to Diversion Programs (J-DAP and JASS) and PAST

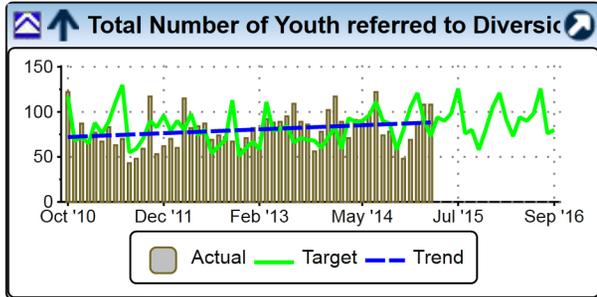


Mar '15

108

73

35 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.

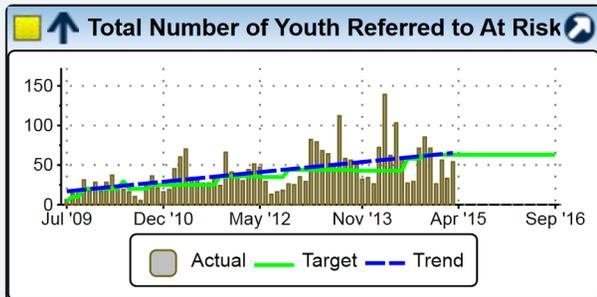


Mar '15

54

63

-9 Burgos, Cathy (JAC); Sealy, Tahra N. (JAC)



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Number of Intervention, Prevention and Outreach Services

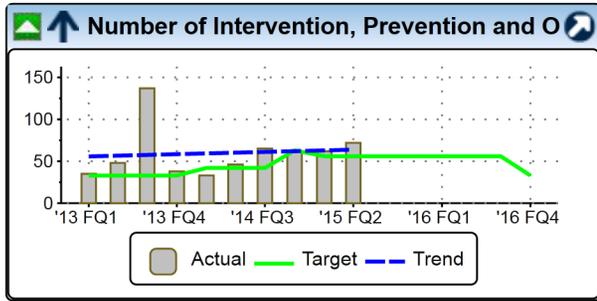


'15 FQ2

72

56

16 Garcia-Amodeo, Jeannette (JAC)

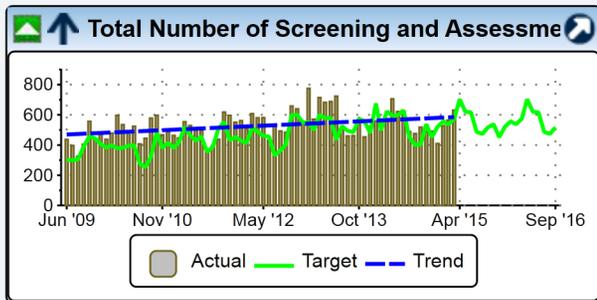


Objective	Description	Owners
1.3 Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)	Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth	Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

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 substance abuse, family, and mental health issues	Mar '15	630	573	57	Molina, Cristina M. (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)



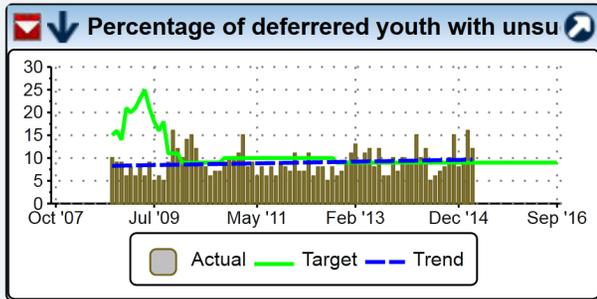
Objective	Description	Owners
1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community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

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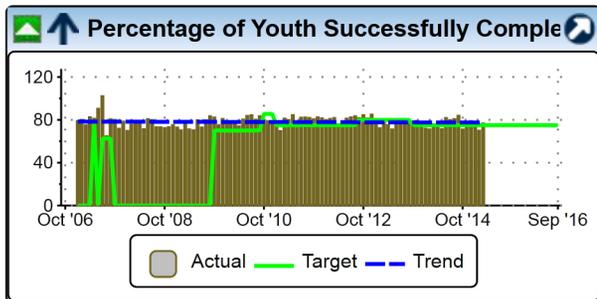
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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 	Mar '15	12%	9%	-3%	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



Percentage of Youth Successfully Completing Diversion Programs 	Mar '15	77% (135 / 176)	75%	2%	Molina, Cristina M. (JAC); Diazgranados, Karen (JAC)
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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)

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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

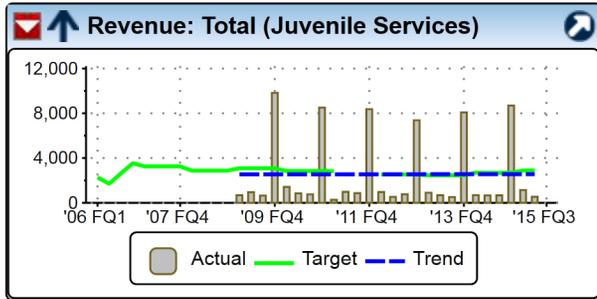
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: 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)		'15 FQ2	\$2,603K	\$2,889K	\$286K	Akerman, Cindy; Copeland, Morris (JAC)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (JSD)		'15 FQ2	\$1,947K	\$2,112K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Other Operating (JSD)		'15 FQ2	\$-7K	\$226K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Capital (JSD)		'15 FQ2	\$17K	\$11K	-\$6K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Expenditure: Charges for County Services (JSD)		'15 FQ2	\$154K	\$164K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Contractual Services (JSD)		'15 FQ2	\$492K	\$376K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Court Costs (JSD)		'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Debt Service (JSD)		'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Depreciation, Amortization, Depletion (JSD)		'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Grants to Outside Organizations (JSD)		'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Transfers Out (JSD)		'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Distribution of Funds in Trust (JSD)		'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)

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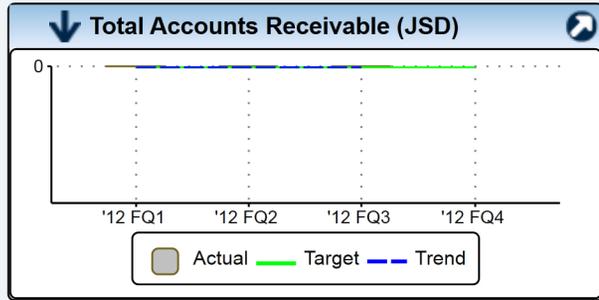
Expenditure: Intradepartmental Transfers (JSD)	▲	'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Reserves (JSD)	▲	'15 FQ2	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expen: Other Operating (JSD Monthly)		Dec '08	\$269	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Expen: Personnel (JSD Monthly)		Dec '08	\$709	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Expen. Capital (JSD Monthly)		Dec '08	\$2	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Revenue: Total (Juvenile Services)	▼	'15 FQ2	\$541K	\$2,888K	\$-2,347K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)



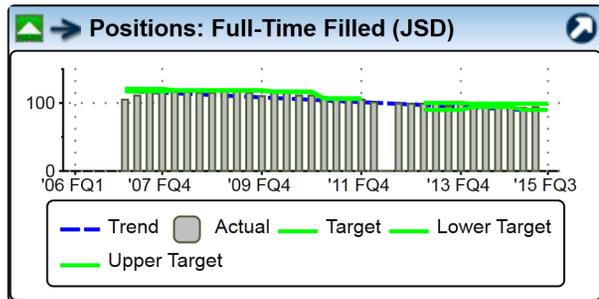
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (JSD)	▼	'15 FQ2	\$0K	\$157K	\$-157K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: General Fund (JSD)	▼	'15 FQ2	\$0K	\$2,066K	\$-2,066K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Proprietary (JSD)	▲	'15 FQ2	\$106K	\$93K	\$13K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Federal (JSD)	▼	'15 FQ2	\$26K	\$42K	\$-16K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: State (JSD)	▼	'15 FQ2	\$409K	\$500K	\$-91K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Interagency/Intradepartmental (JSD)	▼	'15 FQ2	\$0K	\$30K	\$-30K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Surcharge (SO 110)(JSD Monthly)		Dec '08	\$33	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Revenue: CW Gen Fund (JSD Monthly)		Dec '08	\$0	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)

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



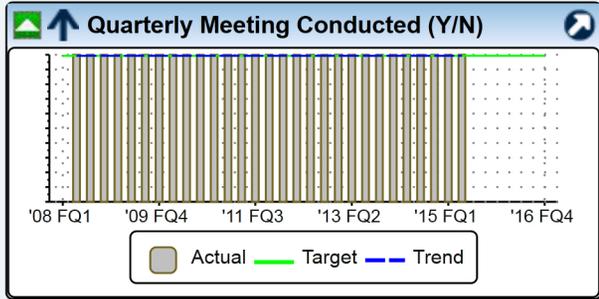
Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (JSD)	'12 FQ3	\$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 31-60 days (JSD)	'12 FQ3	\$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 61-90 days (JSD)	'12 FQ3	\$0.0K	n/a	n/a	Copeland, Morris (JAC)
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)	'15 FQ2	94	99 (90 - 99)	-5	Akerman, Cindy E. (JAC); Steele, George (MDT)



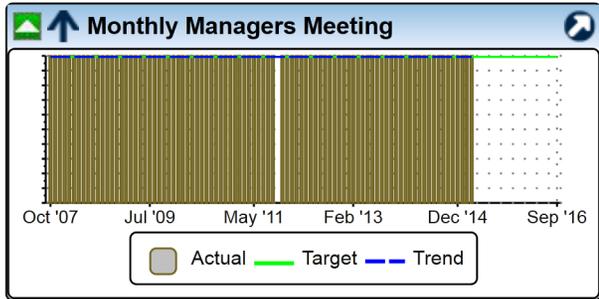
Objective	Description	Owners
2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)	Meet monthly and quarterly with JSD managers to review departmental goals, budget planning and implementation.	Molina, Cristina M. (JAC)
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Quarterly Meeting Conducted (Y/N) 	'15 FQ2	Yes	Yes		n/a Molina, Cristina M. (JAC); Molina, Cristina M. (JAC)

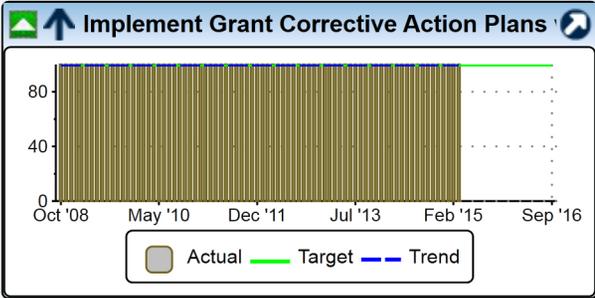


Monthly Managers Meeting 	Mar '15	Yes	Yes		n/a Molina, Cristina M. (JAC)
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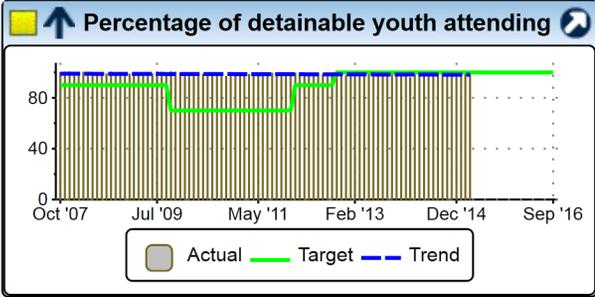
Objective	Description	Owners
2.3 Explore, identify and ensure compliance with grants (FIN)		Akerman, Cindy E. (JAC)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Implement Grant Corrective Action Plans within Specified Timeline. 	Mar '15	100%	100%	0% n/a	
<div data-bbox="100 215 695 513">  </div>					
Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc. 	Mar '15	100%	100%	0%	Vallejos-Landestoy, Jessica (JAC); Steele, George (MDT)

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) 	Mar '15	99.6%	100.0%	-0.4%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)
<div data-bbox="100 1127 695 1424">  </div>					

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

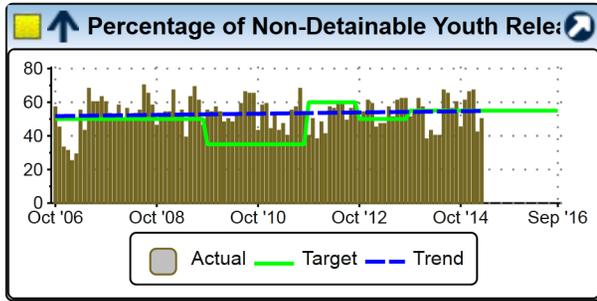


Mar '15

50%

55%

-5% Sherwood, Jayanie (JAC);
Bess, Latawun (JAC)



Percentage of Detainable Youth Released Within Six (6) Hours

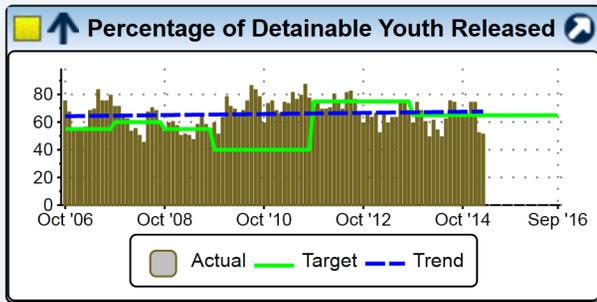


Mar '15

51%

65%

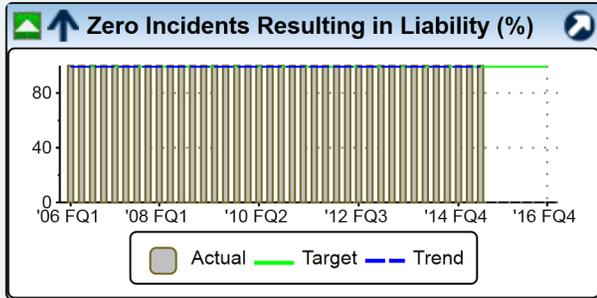
-14% Sherwood, Jayanie (JAC);
Bess, Latawun (JAC)



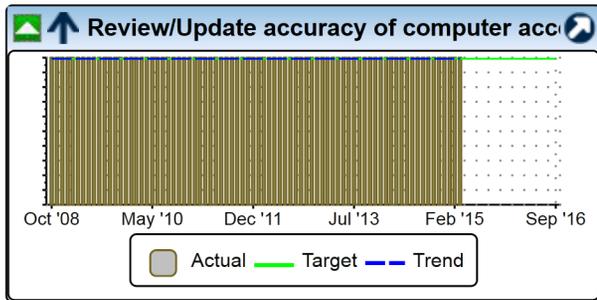
Objective	Description	Owners
3.2 Provide a Safe and Secure Environment (JSD)	No incidents resulting in liability.	Copeland, Morris (JAC)
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade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

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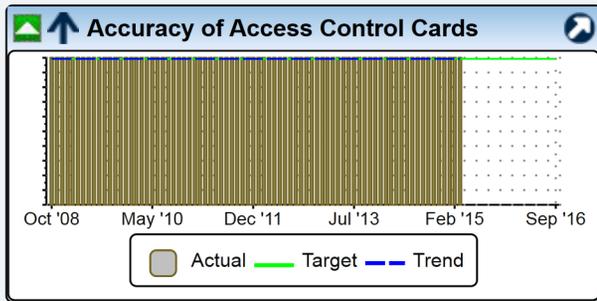
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Zero Incidents Resulting in Liability (%)	'15 FQ2	100%	100%	0%	Molina, Cristina M. (JAC)



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



Accuracy of Access Control Cards	Mar '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
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Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Percentage of Safety Inspection Reports completed by deadline

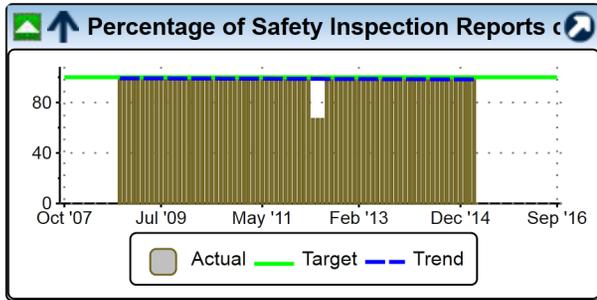


Mar '15

100%

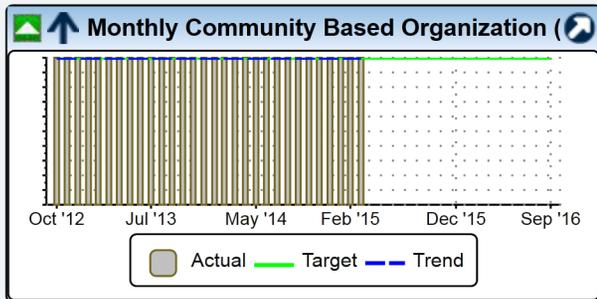
100%

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	Mar '15	Yes	Yes	n/a	Napolez, Elena (JAC)



Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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

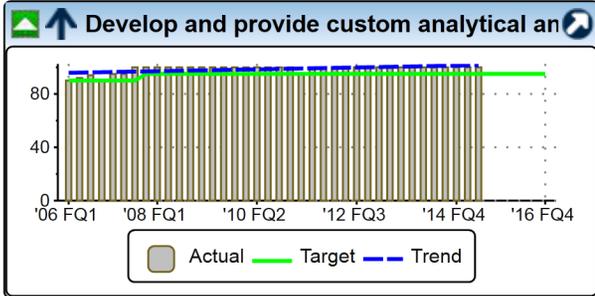


'15 FQ2

100%

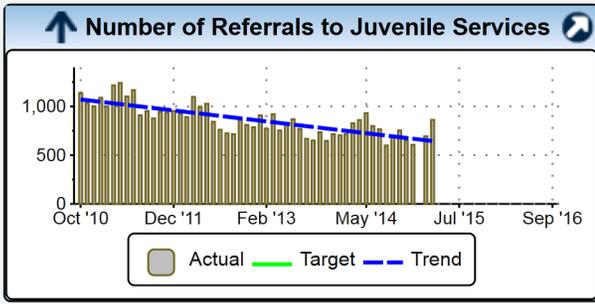
95%

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)	Mar '15	862	n/a	n/a	Molina, Cristina M. (JAC); Copeland, Morris (JAC); Caraballo, Mary (JAC)



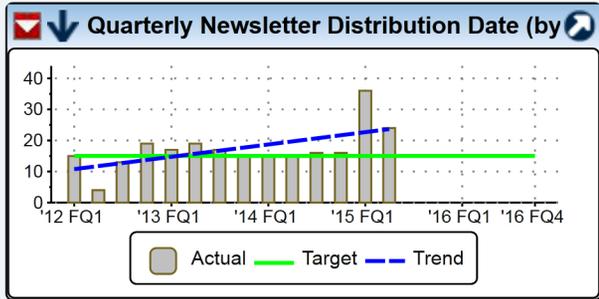
Child Measures	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Mar '15	364	321	-43	Copeland, Morris (JAC); Bess, Latawun (JAC)
GPS Alternative to Secure Detention	Mar '15	6	n/a	n/a	Molina, Cristina M. (JAC); Caraballo, Mary (JAC)
Total Number of Youth Referred to Diversion and Prevention Programs	Mar '15	327	295	-32	Burgos, Catherimarty (JAC); Diazgranados, Karen (JAC)
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Mar '15	165	138	27	Burgos, Cathy (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.	Steele, George (MDT); 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 21st of each Quarter's end) 	'15 FQ2	24	15	-9	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)

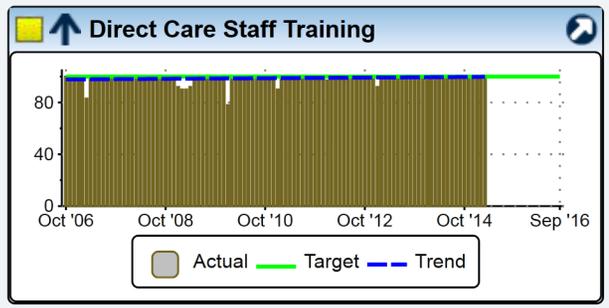
Objective	Description	Owners
4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)	Maintain a Viable Training Curriculum to Ensure that Juvenile Services Department Direct Care Staff Comply with Contractual Requirements and Best Practices in the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

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

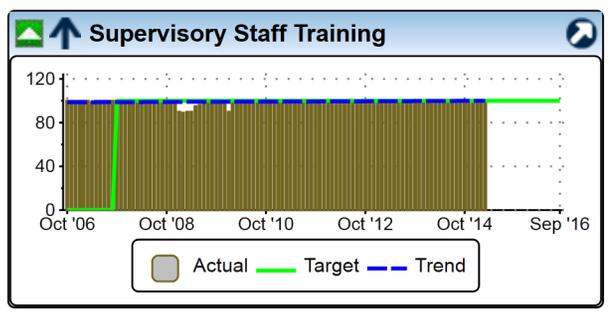
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Direct Care Staff Training ▲	Mar '15	99%	100%	-1%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Supervisory Staff Training ▲	Mar '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)
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Pre-Service Training ▲	Mar '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)
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