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	Sep '15	▲	268	322	▲	3,877	3,991
Number of Youth Released to Secure Detention	Sep '15	▲	164	171	■	2,123	2,005
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%)	Sep '15	▲	97%	90%	▲	92%	90%
Total Number of Youth Referred to Diversion and Prevention Programs	Sep '15	▼	189	246	■	2,904	3,300
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Sep '15	▲	103	94	■	1,352	1,501
Total Number of Youth referred to Diversion Programs (J-DAP and JASS)	Sep '15	▼	55	80	■	865	1,093
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Sep '15	▼	31	63	■	564	756
Number of Intervention, Prevention and Outreach Services	'15 FQ4	▲	70	56	▲	271	224
1.3 Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth (JSD)							
Total Number of Screening and Assessments administered to at-risk youth to identify susbtance abuse, family, and mental health issues	Sep '15	▼	353	517	▼	5,574	6,598
1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)							
Percentage of deferrered youth with unsuccessful completion due to new law violations	Sep '15	◈	4%	9%	▼	10%	9%
Percentage of Youth Successfully Completing Diversion Programs	Sep '15	▲	87% (125 / 144)	75%	▲	77% (1,627 / 2,110)	75%
2.0 Financial							
2.1 Meet Budget Targets (Juvenile Services)							
Expen: Total (Juvenile Services)	'15 FQ4	▲	$2,757K	$2,884K	▲	$10,620K	$11,548K
Revenue: Total (Juvenile Services)	'15 FQ4	▲	$8,369K	$2,885K	▼	$10,798K	$11,548K
Total Accounts Receivable (JSD)	'12 FQ3		$0.0K	n/a		n/a	n/a
Positions: Full-Time Filled (JSD)	'15 FQ4	▲	93	99 (90 - 99)		n/a	n/a
2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)							
Quarterly Meeting Conducted (Y/N)	'15 FQ4	▲	Yes	Yes	▲	Yes	Yes
Monthly Managers Meeting	Sep '15	▲	Yes	Yes	▲	Yes	Yes

2.3 Explore, identify and ensure compliance with grants (FIN)							
Implement Grant Corrective Action Plans within Specified Timeline.	Sep '15		100%	100%		100%	100%
Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	Sep '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)	Sep '15		98.0%	100.0%		98.4%	100.0%
Percentage of Non-Detainable Youth Released Within Six (6) Hours	Sep '15		70%	55%		57%	55%
Percentage of Detainable Youth Released Within Six (6) Hours	Sep '15		76%	65%		66%	65%
3.2 Provide a Safe and Secure Environment (JSD)							
Zero Incidents Resulting in Liability (%)	'15 FQ4		100%	100%		100%	100%
Review/Update accuracy of computer access credentials	Sep '15		Yes	Yes		Yes	Yes
Accuracy of Access Control Cards	Sep '15		Yes	Yes		Yes	Yes
Percentage of Safety Inspection Reports completed by deadline	Sep '15		100%	100%		100%	100%
3.3 Administration and Public Information (JSD)							
Monthly Community Based Organization (CBO) Meetings	Sep '15		Yes	Yes		Yes	Yes
Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	'15 FQ4		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)	Sep '15		567	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 FQ3		45	15		35	15
4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)							
Supervisory Staff Training	Sep '15		100%	100%		100%	100%
Direct Care Staff Training	Sep '15		100%	100%		100%	100%
Pre-Service Training	Sep '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)

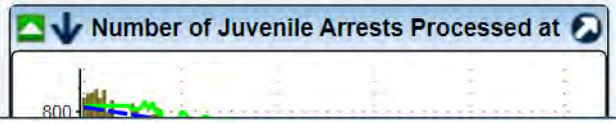
1.0 Customer

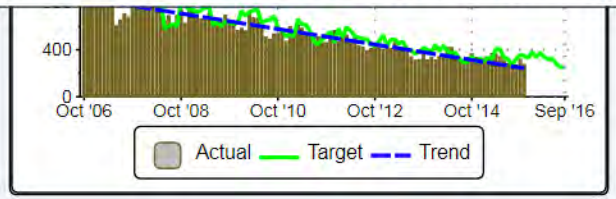
Objective	Description	Owners
1.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)	The Juvenile Services Department will make every effort to reduce the number of arrested youth in Miami-Dade County by effectively identifying the client's risk and psycho-social needs; while making the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

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

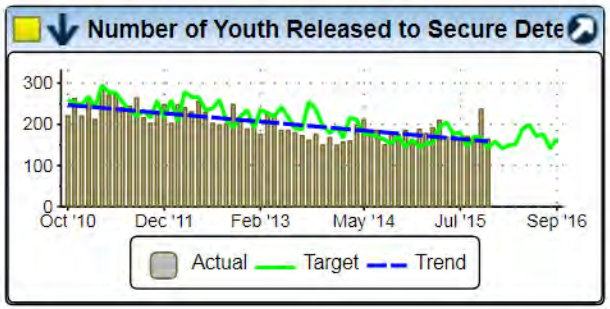
Parent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
PS1-1 Reduce Crimes of Public Concern		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department		Nov '15	271	348	77	Copeland, Morris (JAC); Bess, Latawun (JAC)





Number of Youth Released to Secure Detention		Nov '15	163	142	21	Molina, Cristina M. (JAC); Bess, Latawun (JAC)

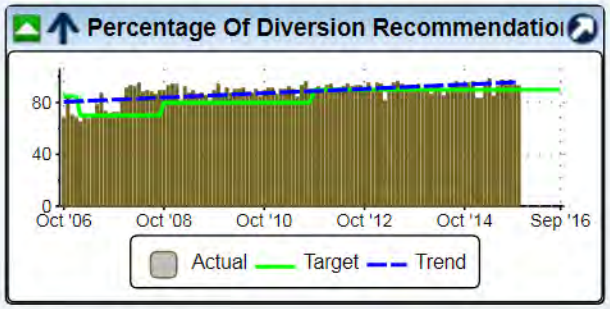


Objective	Description	Owners
1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)	Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.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

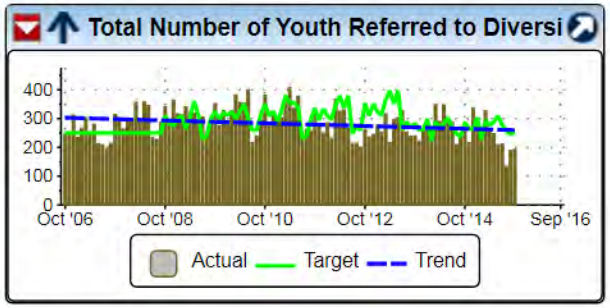
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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

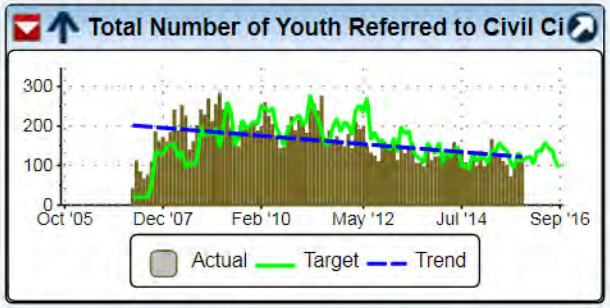
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage Of Diversion Recommendations Approved By State Attorney`s Office (statewide average of 40%)			Nov '15	93%	90%	3%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



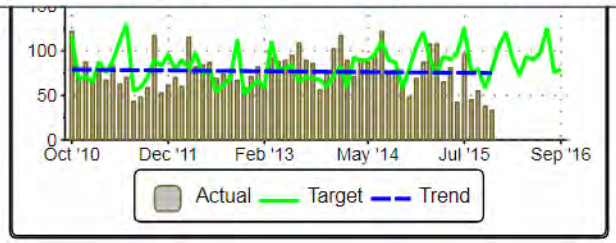
Child Measures		Period	Actual	Target	Variance	Owners
Youth determined ineligible for diversion by SAO due to case dismissal (%)		n/a	n/a	n/a	n/a	n/a
Total Number of Youth Referred to Diversion and Prevention Programs		Oct '15	192	254	62	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



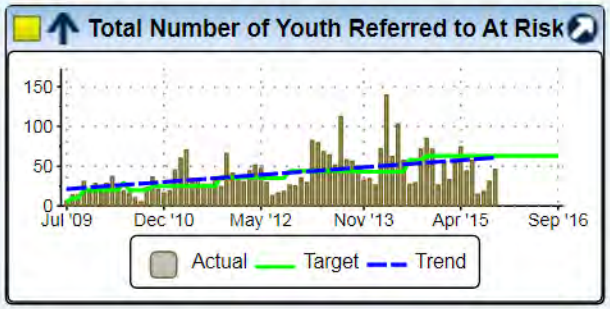
Child Measures		Period	Actual	Target	Variance	Owners
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies		Nov '15	110	111	-1	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)
Total Number of Youth referred to Diversion Programs (J-DAP and JASS)		Nov '15	33	80	-47	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.		Oct '15	46	63	-17	Burgos, Cathy (JAC); Angulo, Elena I. (JAC)
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies		Nov '15	110	111	-1	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



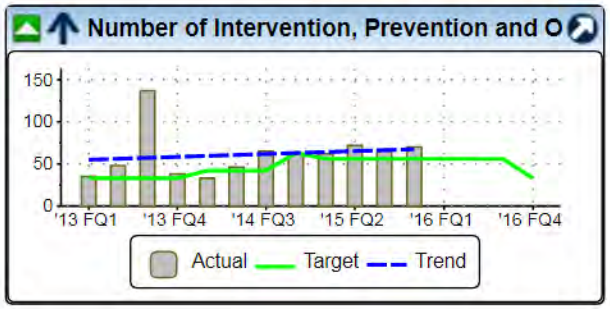
Total Number of Youth referred to Diversion Programs (J-DAP and JASS)		Nov '15	33	80	-47	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.		Oct '15	46	63	-17	Burgos, Cathy (JAC); Angulo, Elena I. (JAC)



Number of Intervention, Prevention and Outreach Services		'15 FQ4	70	56	14	Garcia-Amodeo, Jeannette (JAC)

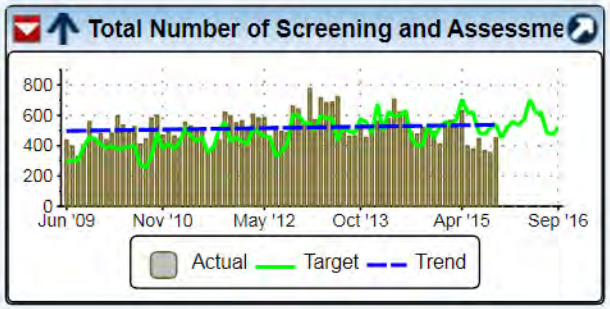


Objective	Description	Owners
1.3 Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth (JSD)	Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth	Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Number of Screening and Assessments administered to at-risk youth to identify susbtance abuse, family, and mental health issues		Oct '15	453	538	-85	Molina, Cristina M. (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

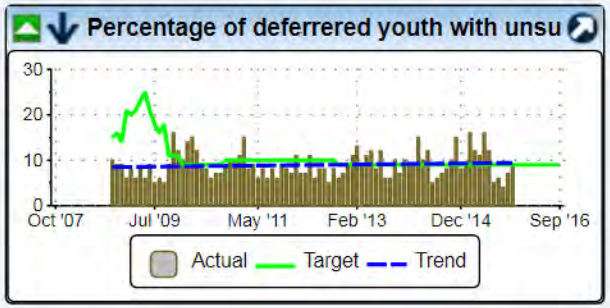


Objective	Description	Owners
1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community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

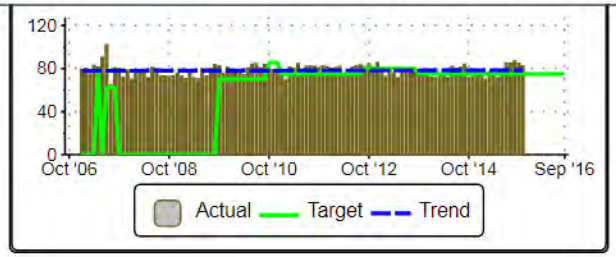
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of deferrered youth with unsuccessful completion due to new law violations		Nov '15	9%	9%	0%	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



Percentage of Youth Successfully Completing Diversion Programs		Nov '15	82% (136 / 165)	75%	7%	Molina, Cristina M. (JAC); Diazgranados, Karen (JAC)



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

2.0 Financial

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

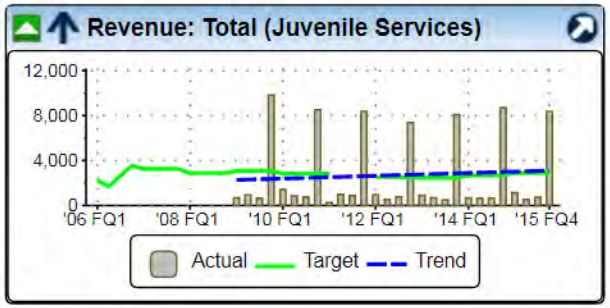
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current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

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (Juvenile Services)	▲	'15 FQ4	$2,757K	$2,884K	$127K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)

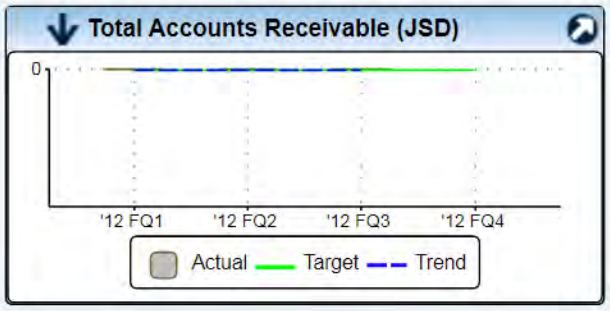
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (JSD)	▲	'15 FQ4	$2,044K	$2,111K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Other Operating (JSD)	▲	'15 FQ4	$154K	$225K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Capital (JSD)	▼	'15 FQ4	$14K	$10K	$-4K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Expenditure: Charges for County Services (JSD)	▲	'15 FQ4	$37K	$163K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)

Expenditure: Contractual Services (JSD)		'15 FQ4	$508K	$375K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Court Costs (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Debt Service (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Depreciation, Amortization, Depletion (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Grants to Outside Organizations (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Transfers Out (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Distribution of Funds in Trust (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Intradepartmental Transfers (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Reserves (JSD)		'15 FQ4	$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 FQ4	$8,369K	$2,885K	$5,484K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)

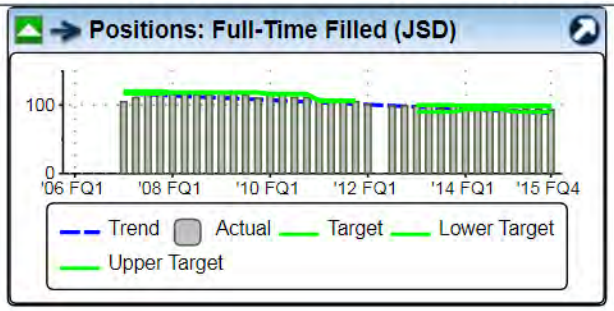


Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (JSD)		'15 FQ4	$-122K	$156K	$-278K	Akerman, Cindy E. (JAC);

						Steele, George (MDT); Copeland, Morris (JAC)
Revenue: General Fund (JSD)		'15 FQ4	$7,626K	$2,066K	$5,560K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Proprietary (JSD)		'15 FQ4	$108K	$92K	$16K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Federal (JSD)		'15 FQ4	$124K	$41K	$83K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: State (JSD)		'15 FQ4	$605K	$500K	$105K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Interagency/Intradepartmental (JSD)		'15 FQ4	$28K	$30K	$-2K	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)
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)



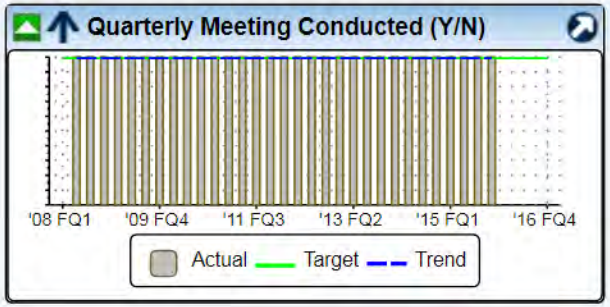
Child Measures			Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (JSD)			'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 31-60 days (JSD)			'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 61-90 days (JSD)			'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (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 FQ4	93	99 (90 - 99)	-6	Akerman, Cindy E. (JAC); Steele, George (MDT)



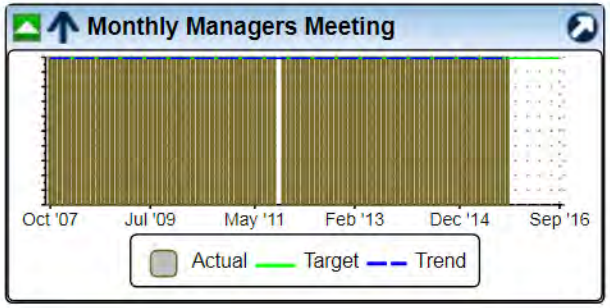
Objective	Description	Owners
2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)	Meet monthly and quarterly with JSD managers to review departmental goals, budget planning and implementation.	Molina, Cristina M. (JAC)

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Quarterly Meeting Conducted (Y/N)		'15 FQ4	Yes	Yes	n/a	Molina, Cristina M. (JAC); Molina, Cristina M. (JAC)



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



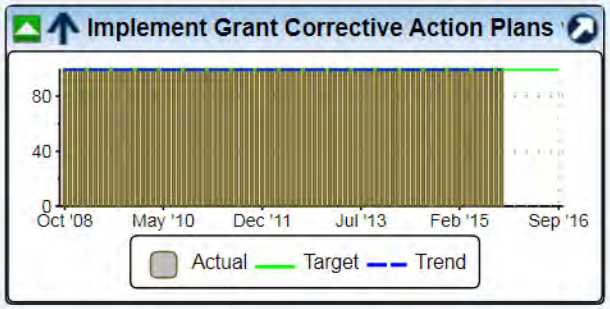
Objective	Description	Owners

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

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

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

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



Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.		Oct '15	100%	100%	0%	Vallejos-Landestoy, Jessica (JAC); Steele, George (MDT)

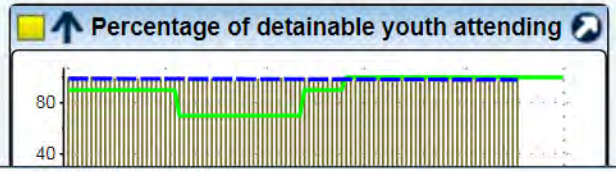
3.0 Internal

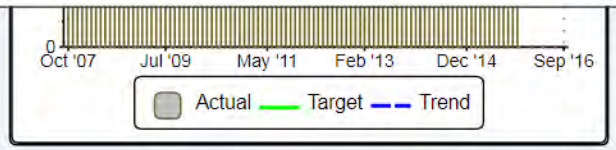
Objective	Description	Owners
3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)		Copeland, Morris (JAC); Bess, Latawun (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

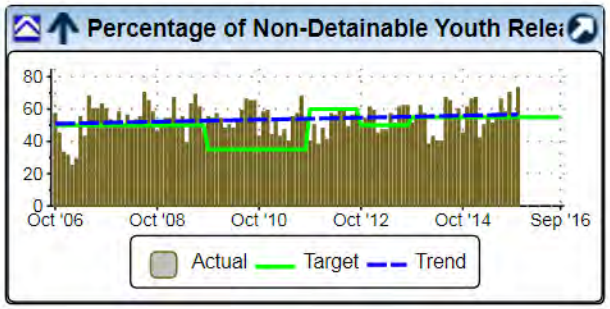
Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)		Nov '15	98.0%	100.0%	-2.0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

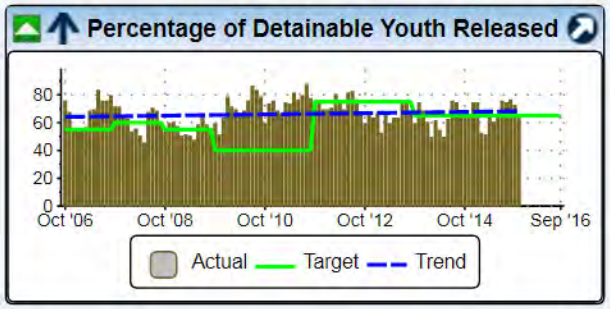




Percentage of Non-Detainable Youth Released Within Six (6) Hours		Nov '15	73%	55%	18%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Percentage of Detainable Youth Released Within Six (6) Hours		Nov '15	65%	65%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

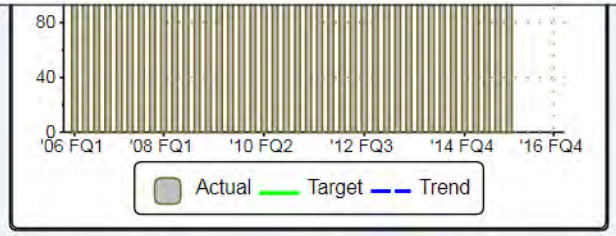


Objective	Description	Owners
3.2 Provide a Safe and Secure Environment (JSD)	No incidents resulting in liability.	Copeland, Morris (JAC)

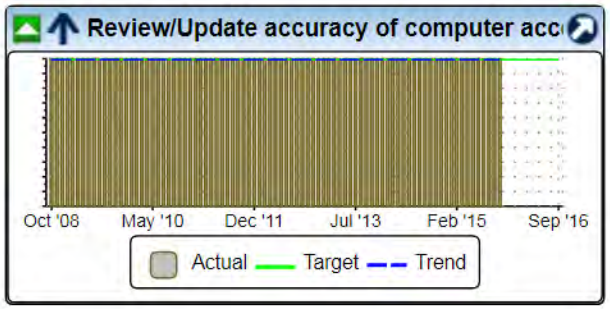
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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

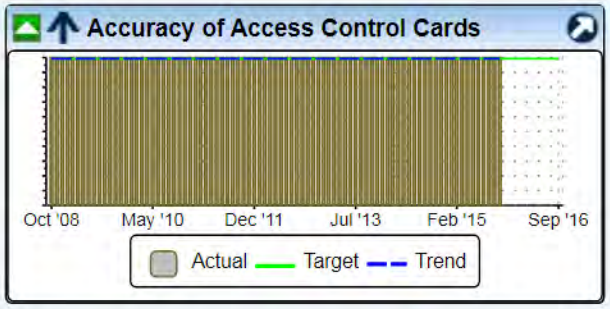
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Zero Incidents Resulting in Liability (%)		'15 FQ4	100%	100%	0%	Molina, Cristina M. (JAC)



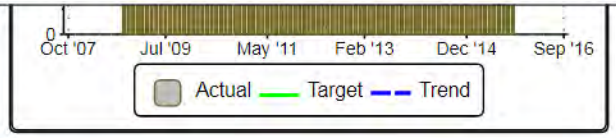
Child Measures		Period	Actual	Target	Variance	Owners
Accuracy of Access Control Cards		Oct '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials		Oct '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials		Oct '15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



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



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

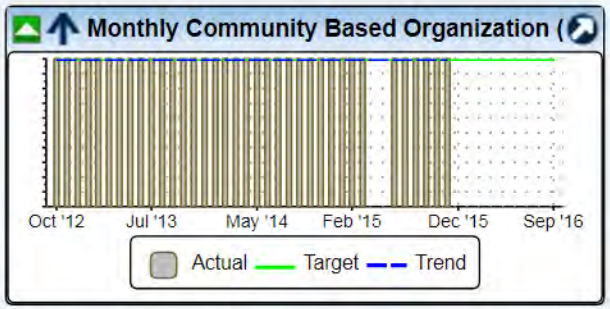


Objective	Description	Owners
3.3 Administration and Public Information (JSD)	Collect, organize, analyze and disseminate data on arrested and at risk youth for the purpose of assessing the needs and services available to the target population by identifying gaps in available service and to support funding 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)

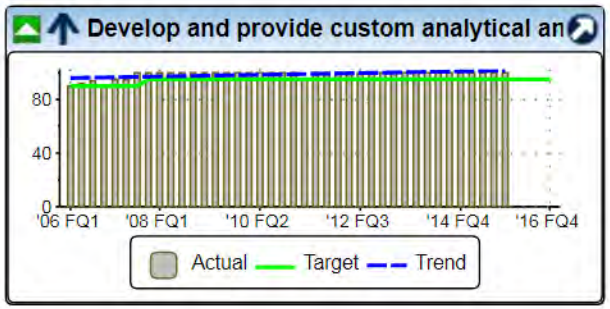
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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

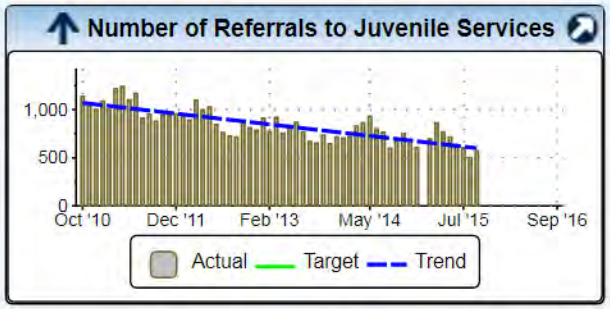


Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline			'15 FQ4	100%	95%	5%	Molina, Cristina M. (JAC)



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)	Sep '15	567	n/a	n/a	Molina, Cristina M. (JAC); Copeland, Morris (JAC); Caraballo, Mary (JAC)



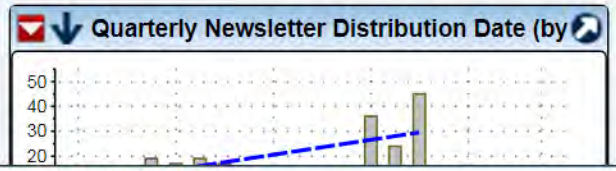
Child Measures	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Nov '15	271	348	77	Copeland, Morris (JAC); Bess, Latawun (JAC)
GPS Alternative to Secure Detention	Sep '15	7	n/a	n/a	Molina, Cristina M. (JAC); Caraballo, Mary (JAC)
Total Number of Youth Referred to Diversion and Prevention Programs	Oct '15	192	254	62	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Nov '15	110	111	-1	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)

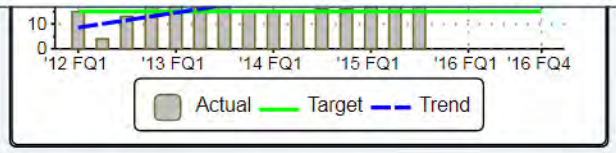
4.0 Learning and Growth

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 FQ3	45	15	-30	Garcia-Amodeo, Jeannette (JAC)





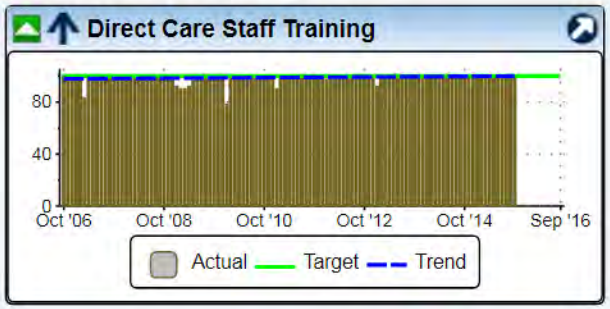
Child Measures		Period	Actual	Target	Variance	Owners
Suggestion Box Monthly Review		Apr '08	Yes	Yes	n/a	Molina, Cristina M. (JAC)

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

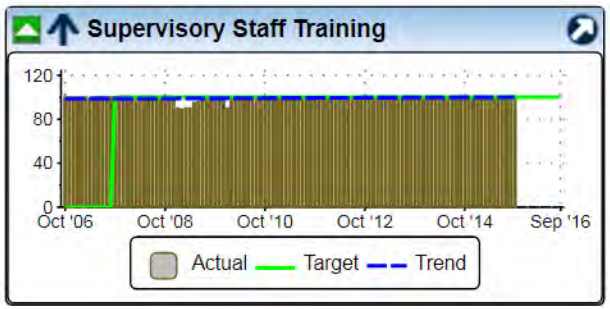
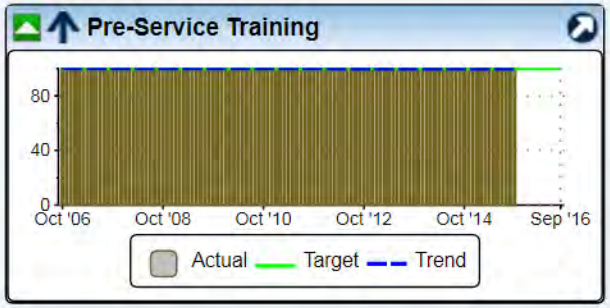
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

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

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



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



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