

Juvenile Services Department Cost Analysis

Miami-Dade County
Office of Strategic Business Management



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EXECUTIVE SUMMARY

Miami-Dade County's Office of Strategic Business Management (OSBM) was engaged by the County's Juvenile Services Department (JSD) to conduct a cost analysis of its services. Specifically, OSBM was asked to 1) evaluate JSD's allocation of internal resources, 2) estimate Miami-Dade County's internal average cost per youth served and 3) estimate JSD's net financial impact on the broader juvenile justice system in Miami-Dade County.

Background

JSD provides a continuum of services to all arrested juveniles in the County. JSD operates 24 hours per day, seven days per week as a processing center and provides sophisticated, highly individualized assessment, referral and case management services to eligible youth. These services are provided through a range of diversion programs designed to address the root causes of juvenile crime and keep eligible children from entering the traditional juvenile justice system. The department's annual operating budget is approximately \$12 million for Fiscal Year 2007-08, with the bulk of the budget funding its 119 full-time employees. Between October 2007 and April 2008, JSD processed a total of 5,522 arrested youth, which translates to 9,466 arrested youth processed over a one year period.

Key Findings

OSBM found that, overall, **JSD's internal allocation of resources appears reasonable and is in strategic alignment with its organizational mission.** Direct service delivery activities comprised 74 percent of internal costs, while management and operational support accounted for 26 percent of the total. While no uniform standard for an appropriate ratio of direct service to supporting activities exists for local government, OSBM's past experience in conducting similar studies suggests that this level of management and operational support is within an acceptable range. Of the direct service activities, *Case Management* and *Assessment*, processes closely associated with the department's diversion programs, are the two largest direct service cost centers for JSD. This allocation of resources is strategically aligned with the department's mission of delinquency prevention.

Miami-Dade County's average cost per youth served ranged from a low of \$1,351 (youth eligible for the newly implemented Civil Citation program) to a high of \$3,561 (youth ineligible for post-arrest diversion services). The average cost per youth for the civil citation program, which was implemented in 2007, is lower than the cost for other diversion programs because for these youth, JSD staff does not have to perform several internal processes that a formal arrest requires, such as booking.

In order to estimate the possible financial impact of JSD on the juvenile justice community in Miami-Dade County, OSBM compared the current cost of services throughout the system with the costs that might be incurred if JSD had not been established.

OSBM's *best estimate* is that JSD's financial impact on the local juvenile justice community¹ is a net annual savings of \$20.3 million². This *best estimate* is based on reasoned assumptions regarding a 41 percent drop in juvenile arrest rates between 1998 and 2007, and JSD's probable role in this decline. Specifically, OSBM estimates that, had JSD not been created in 1998, juvenile arrests would only have declined by seven percent over this time period, rather than the actual 41 percent, resulting in higher caseloads and costs for Florida's Department of Juvenile Justice (DJJ), the courts, and numerous other agencies. Specific potential reasons for the reduction in arrests are detailed in the body of this report. Additionally, significant savings have resulted from a reduction in police officer time required for the juvenile arrest process since the creation of the JAC, as well as reduced staffing requirements for state probation officers, as diversion programs have replaced probation as the preferred alternative for minor offenses.

The estimated \$20.3 million in net financial benefits represents a blend of "hard" dollars and additional resources that have been made available for other purposes as a result of reduced caseloads and process efficiencies. These benefits are shared between County and municipal police departments, DJJ, and the local courts, State Attorney, and Public Defender, with DJJ being the largest single beneficiary of these savings.

Supporting Recommendations

In addition to these primary findings, a number of supporting recommendations emerged from this study:

- OSBM recommends that JSD, in collaboration with OSBM budget staff, monitor the impact of the civil citation program on its overall workload over time. This may facilitate the potential transition of resources from the Civil Citation Program to JSD's proposed new Prevention Program.
- In the course of this study, OSBM observed significant discrepancies in juvenile arrest data provided by JSD and the Florida Department of Law Enforcement (FDLE). Consequently, OSBM recommends that JSD work with FDLE and local police agencies to ensure consistent reporting of juvenile arrest data.

For Further Study:

- A detailed statistical analysis of the reasons for the 41 percent decline in juvenile arrest rates between 1998 and 2007 was beyond the scope of this study. Variables frequently studied in relation to arrest rates include income, poverty and education levels, family structures, general demographics, number of police officers "on the street" and other criminal justice policies. Best practices in program evaluation indicate that a

¹ Includes the following agencies: Florida Department of Juvenile Justice, Miami-Dade Corrections and Rehabilitation Department, Miami-Dade Police Department and other local Law Enforcement Agencies, Clerk of Courts, Juvenile Court System, State Attorney's Office and Public Defender's Office. This figure is exclusive of any potential savings to the adult justice system (as juveniles enter adulthood) or to society at large.

² 2007 dollars

multivariate statistical analysis of juvenile arrest rates and potential contributing factors across multiple comparable jurisdictions would be the preferred method of evaluating JSD's effectiveness over the past decade. Resources permitting, OSBM recommends that a study of this nature be undertaken, perhaps coordinated by the relevant federal or state agencies.

BACKGROUND AND METHODOLOGY

Miami-Dade County Juvenile Services Department

The Miami-Dade Juvenile Services Department (JSD) is a 24-hour, seven-day processing, referral and evaluation center for all juveniles arrested in Miami-Dade County. With an operating budget of approximately \$12 million and 119 full-time employees, JSD serves as the single point of contact for detained children and their families.

The Juvenile Assessment Center (JAC), one of the components of JSD, became fully operational in 1997 and serves as the entry point into the Juvenile Justice System for youths who have been taken into custody. This facility co-locates the functions of law enforcement and social services under one roof, providing a complete range of services at the initial stages of the youth's involvement with the Juvenile Justice System. The JAC has processed over 130,000 bookings since its inception.

Over the past ten years, Juvenile Assessment Centers have been established in most Florida Counties. Unlike most of these facilities, JSD is more than a central intake and processing agency; the department also provides comprehensive assessment, referral and case management services to eligible youth through several specialized programs. A wide range of evidence-based, comprehensive and gender/age assessment instruments are used to identify the unique needs and issues of each arrested youth, taking into account factors such as the juvenile's age, gender, home environment, mental health and substance abuse history. Juveniles are then referred to community based organizations that provide services such as family, group and/or individual counseling, substance abuse counseling and school intervention. In April 2007, JSD partnered with local police to introduce the Civil Citation Program for first-time offenders. Rather than arrest an eligible juvenile, officers issue a citation and refer the child to JSD, where he or she receives the department's assessment, referral and case management services.

Between October 2007 and April 2008, JSD processed a total of 5,522 arrested youth, which translates to 9,466 arrested youth over a one year period.³ Of this amount, approximately 20 percent entered the Civil Citation program, while 15 percent entered one of the department's post-arrest diversion programs. The remaining 65 percent were ineligible for diversion programs and entered the traditional court system; in many of these cases, the youth were transferred to the local Juvenile Detention Center.

JSD's individualized service delivery model is unique in Florida and recently received national recognition at the May 16, 2008 Juvenile Justice Summit convened by the White House Office of National Drug Control Policy and the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention. Appendix I provides a detailed process map of JSD's major business operations from the perspective of both juveniles and police officers.

³ Includes multiple crimes committed by repeat offenders. Each arrest is counted separately.

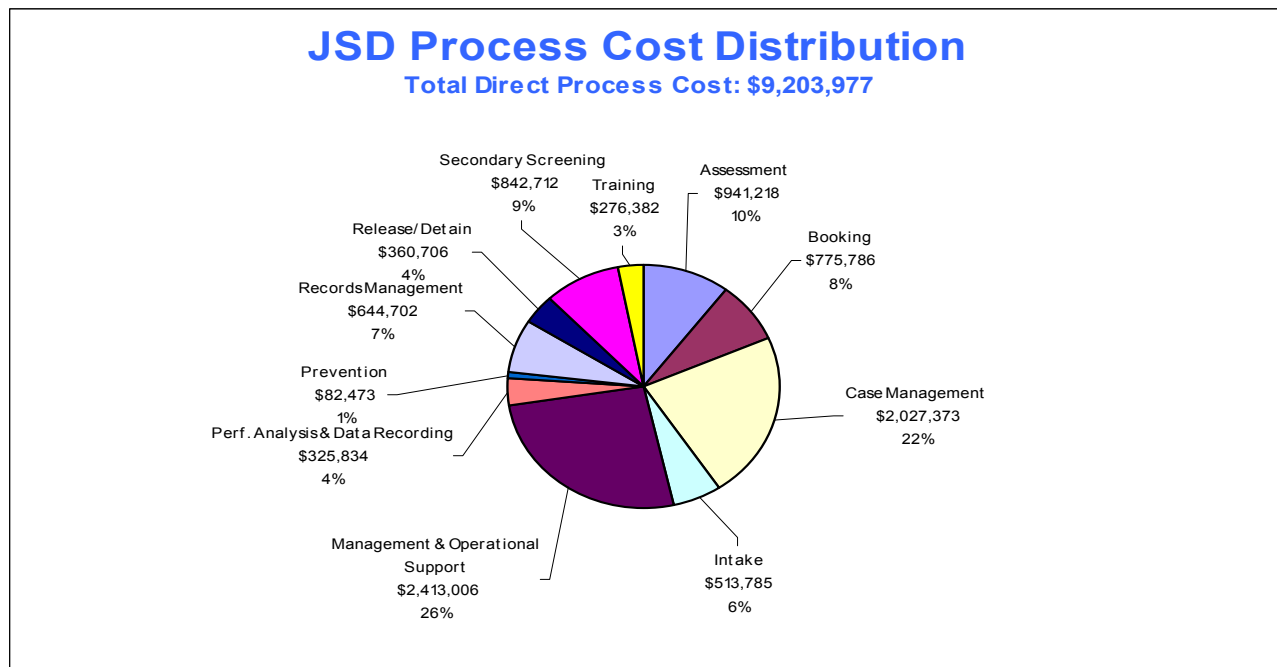
Project Scope and Methodology

OSBM was engaged by JSD to conduct a cost analysis of its services. Specifically, OSBM was asked to 1) evaluate JSD's allocation of internal resources, 2) estimate Miami-Dade County's average cost per youth served and 3) estimate JSD's net financial impact on the broader juvenile justice system in Miami-Dade County. To complete these objectives, OSBM developed a detailed activity-based cost model for the department, analyzed arrest and related data, and interviewed representatives of partner agencies including the Florida Department of Juvenile Justice (DJJ), the Clerk and Administrative Office of the Courts, the State Attorney, and the Public Defender.

JSD INTERNAL COSTS BY PROCESS AND PROGRAM

OSBM conducted detailed work sessions with JSD staff in order to identify the cost of each major internal process. Employees were asked to identify the major components of their jobs (including general administration) and estimate the percentage of time spent on each work activity. These estimates were then matched with employee compensation data to build an activity-based cost model for the department, summarized in the chart below. More detailed results of the analysis are contained in Appendix II.

Total internal personnel costs, including salaries and fringe benefits, were \$9.2 million annually.⁴ Direct service delivery activities comprised 74 percent of internal costs, while



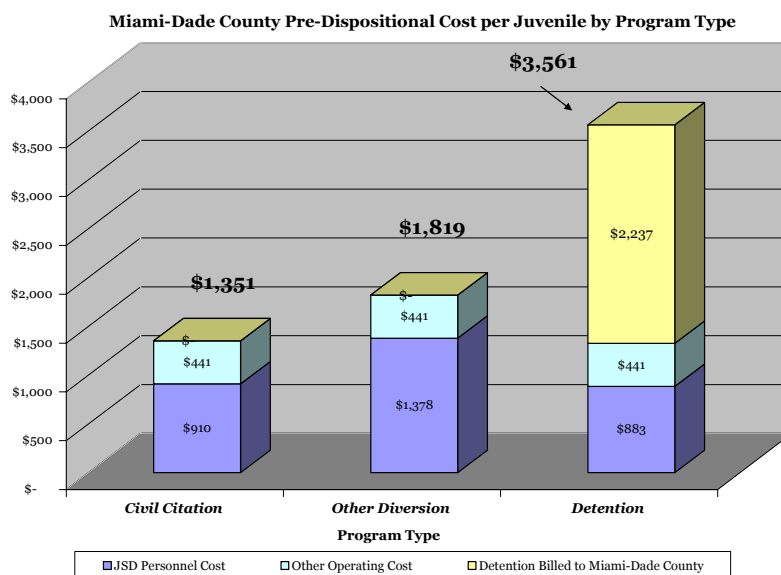
⁴ Figures reflect actual personnel costs as of summer 2007. Salaries and benefits of contracted security personnel were also included. JSD budgeted personnel costs for Fiscal Year 2007-08, exclusive of the security contract, were \$8.3 million.

management and operational support accounted for 26 percent of the total. Of the direct service activities, case management comprised the largest portion at 22 percent, followed by assessment, secondary screening and booking, respectively.

Two observations stand out from the results of the analysis. First, it is notable that *Case Management* and *Assessment*, which are processes closely associated with the department’s diversion programs, are the two largest direct service cost centers for JSD. This allocation of resources is strategically aligned with the department’s mission of “minimizing further delinquent activity and contributing to the development of future productive adult citizens”⁵ and distinguishes JSD from other Florida jurisdictions, in which juvenile assessment centers function exclusively as processing centers for arrested youth. This progressive investment strategy was lauded by local and national representatives from the juvenile justice community who participated in the recent Juvenile Justice Summit.

Second, OSBM observed that *Management and Operational Support* account for 26 percent of JSD’s internal personnel costs. No uniform standard for an appropriate ratio of direct service to supporting activities exists for local government. However, OSBM’s past experience in conducting similar studies suggests that, for an organization with 119 full time employees, whose managers are actively involved in the day-to-day delivery of services, this level of management and operational support is within an acceptable range.

OSBM then analyzed the average cost per youth to Miami-Dade County government⁶ in each of three major program categories: (1) youth in the civil citation program, (2) youth referred to any of the Department’s post-arrest diversion programs, and (3) youth ineligible for diversion who enter detention.⁷ Average costs were calculated by identifying which of the major processes previously identified in the activity analysis applied to each youth population. For example, booking is not required for youth in the civil citation program, and case management services are not provided to youth who are detained. Other operating costs such as rent and utilities were equally allocated to the three populations. The figure to the right illustrates the findings of this analysis.



⁵ JSD Mission Statement

⁶ Inclusive of JSD internal costs, DJJ detention billings to the County, and JAC supervision costs incurred by the Corrections and Rehabilitation and Police Departments.

⁷ Excludes juveniles who are ineligible for diversion programs but are not detained. Between October 2007 and April 2008, approximately 23 percent of juveniles processed by JSD fell into this sub-category.

Average costs per youth to Miami-Dade County were \$1,351 for those in the civil citation program, \$1,819 for those referred to post-arrest diversion programs and \$3,561 for those who are detained. It should be noted that the civil citation program has not resulted in any actual staffing or expense reductions to date. However, JSD has expressed its intent to explore the potential application of operational savings from the Civil Citation Program to a new Prevention Program.

ESTIMATED SAVINGS TO THE JUVENILE JUSTICE COMMUNITY

OSBM's *best estimate* is that JSD has produced an annual net savings to the local juvenile justice system⁸ of \$20.3 million. This *best estimate* is based on reasoned assumptions regarding the significant drop in juvenile arrest rates between 1998 and 2007, and JSD's probable role in this decline (see "A Note on Arrest Rates," page 10, for details). The estimated \$20.3 million in net financial benefits represents a blend of "hard" dollars and additional resources that have been made available for other purposes as a result of reduced caseloads and process efficiencies.

Juvenile Arrests in Miami-Dade County	
1998	2007
16532	9750

Source: JSD

JSD commenced its operation in 1997; between 1998 and 2007, juvenile arrests in Miami-Dade County declined by 41 percent. Many factors, including the development and implementation of JSD's innovative service delivery model, may have played a role in this drop. Since it would be impossible to conclude with certainty that JSD is fully responsible for the decline in juvenile arrests in Miami-Dade County over the past decade, OSBM framed the analysis under the following three scenarios:

Scenario	Assumption	Number of Arrests Assumed, 2007	Comments
A	JSD had <i>no impact</i> on the 41 percent decline in juvenile arrests. If JSD did not exist, the 2007 arrest rate would remain unchanged.	9,750	Represents the null hypothesis
B	JSD had a <i>significant impact</i> on the 41 percent decline in juvenile arrests. If JSD did not exist, arrests would have declined by only seven percent – and, consequently, would be 57 percent higher than actual 2007 levels	15,301	OSBM's best estimate. See insert, "A Note on Arrest Rates," page 10, for details.
C	JSD is <i>completely responsible</i> for the 41 percent decline in juvenile arrests. If JSD did not exist, arrests would have increased by three percent and, consequently, would be 74 percent higher than actual 2007 levels	17,003	Adjusted solely for growth in Miami-Dade County's under-18 population

⁸ Includes the following agencies: Florida Department of Juvenile Justice, Miami-Dade Corrections and Rehabilitation Department, Miami-Dade Police Department and other local Law Enforcement Agencies, Clerk of Courts, Juvenile Court System, State Attorney's Office and Public Defender's Office. This figure is exclusive of any potential savings to the adult justice system (as juveniles enter adulthood) or to society at large.

A Note on Arrest Rates

Between 1998 and 2007, total juvenile arrests in Miami-Dade County fell by 41 percent. A detailed statistical analysis of the reasons for this decline was beyond the scope of this study. Variables frequently studied in relation to arrest rates include income, poverty and education levels, family structures, general demographics, number of police officers “on the street” and other criminal justice policies.

However, in order to estimate JSD’s overall financial impact on the juvenile justice community, OSBM estimated how *many juveniles might have been arrested in 2007 if JSD had not been created* in late 1997. OSBM’s “best estimate” assumes that JSD has had a significant impact on the declining arrest rate over the past ten years. This presumption is based on the opinions of leaders from various local and state juvenile justice providers, as well as compelling data showing a steep decline in repeat offenders since 1998.* Comparative data indicating much smaller drops in juvenile arrests in large Florida and national counties is also suggestive.**

Consequently, for the purposes of this analysis, OSBM adjusted the actual number of juvenile arrests in 1998 for three factors, calculated over the same approximate time period (1998-2007): the *increase* in Miami-Dade County’s juvenile population; the *decrease* in juvenile arrests throughout the state of Florida (excluding Miami-Dade); and the *decrease* in adult arrests in Miami-Dade County. Details of this analysis are included in Appendix III.

The adjustment for population growth takes into account available census data regarding growth in the County’s under-18 population, while the adjustments for the change in statewide juvenile arrests and local adult arrests represent an attempt to control for the other variables discussed in the preceding paragraph. Presumably, any regional socioeconomic trends that lowered juvenile arrest rates statewide would also have affected arrest patterns locally. Similarly, any local trends that might have resulted in lower adult arrest rates in Miami-Dade County could also be expected to have impacted the County’s juvenile arrest rate. (On the other hand, it is also possible that a declining juvenile arrest rate could result in lower adult arrest rates over time as the juveniles age into adulthood.) These adjustments should not be considered scientific or statistically valid, but absent conclusive data, they represent an informed estimate.

*Data provided by JSD indicates that between 1998 and 2007, the overall number of repeat offenders dropped by 78 percent.

**For example, JSD reports that juvenile arrests actually increased in Orange (FL), Hillsborough (FL) Los Angeles (CA) and Harris (TX) Counties between 2001 and 2006, while juvenile arrests in Miami-Dade steadily declined over the same period.

The chart on page 11 presents the results of the analysis for each of the three scenarios. Under Scenario A (above), JSD services would be producing a net annual cost increase of \$6.3 million to the juvenile justice system. Scenario B is OSBM’s best estimate. Under this scenario, JSD is producing an estimated net annual savings of \$20.3 million to the juvenile justice system. Under Scenario C, JSD would be producing a net annual savings of \$28.3 million to the system.

Delving deeper into the *best estimate*, OSBM identified the respective beneficiaries of the JSD savings. Under Scenario B, OSBM estimates that JSD operations generate annual savings of \$21 million for the State of Florida, including \$15 million for DJJ, and annual savings of \$3.2 million for County and municipal police departments within Miami-Dade County. Under this scenario, JSD operations generate a net cost increase of \$3 million for the County government, with the bulk of the impact to the General Fund. Details are provided in the chart on page 12.

Financial Impact by Agency

A summary of the financial impact to each of the juvenile justice agencies reviewed, under OSBM’s best estimate (Scenario B) follows.

Net Financial Impact of JSD to the Juvenile Justice Community

	Scenario A	Scenario B: OSBM Best Estimate	Scenario C	Comments	Data Source
	Assumes JSD had no impact on the decline in juvenile arrest rates between 1998 and 2007	Assumes JSD was primarily responsible for the decline in juvenile arrest rates between 1998 and 2007	Assumes JSD was fully responsible for the decline in juvenile arrest rates between 1998 and 2007		
Annual juvenile arrests assumed:	9,750	15,301	17,003		
Cost Center:					
Police - MDPD	\$ 580,500	\$ 958,224	\$ 1,074,054	Estimated value of police officer time saved, at straight time pay.	JSD Police Cost Analysis; 2007 JSD arrest data; salary data provided by OSBM budget staff
Police - Other Local Agencies	\$ 1,377,934	\$ 2,274,539	\$ 2,549,485	Estimated value of police officer time saved, at straight time pay.	JSD Police Cost Analysis; 2007 JSD arrest data; salary data provided by OSBM budget staff
Detention - Billed to Miami-Dade County	\$ -	\$ 4,982,086	\$ 6,509,853	Charged per utilization day; assumes that additional days would be charged at the same daily rate	DJJ 2006-07 Detention Cost Reconciliation
DJJ - Residential Supervision	\$ -	\$ 9,703,067	\$ 12,678,530	For juveniles sentenced to residential supervision programs	DJJ Probation Cost Report
DJJ - Probation Supervision	\$ 3,400,320	\$ 7,034,314	\$ 8,148,685	Juveniles currently referred to diversion programs would be placed on probation	DJJ Probation Cost Report
DJJ - Juvenile Processing	\$ 701,857	\$ 1,132,872	\$ 1,224,000	Probation Officers would take over processing functions currently carried out at the JAC	JSD & DJJ Interviews
Clerk of Courts	\$ 473,275	\$ 742,735	\$ 825,365	Based on current value of Police Records Technicians in JSD - functions would be transferred to the COC	OSBM Activity Analysis & JSD Interview
Juvenile Court System	\$ -	\$ 3,000,000	\$ 4,000,000	Additional judges required to avoid service level reductions	Interview with Administrative Office of the Courts Director
State Attorney	\$ -	\$ 530,725	\$ 766,603	Additional attorneys required to avoid service level reductions	Interview with Assistant State Attorney
Public Defender	\$ -	\$ 2,721,235	\$ 3,294,126	Additional attorneys required to avoid service level reductions	Interview with Public Defender Elect
Total Gross Savings	\$ 6,533,886	\$ 33,079,797	\$ 41,070,701		
JSD Budget	\$ 11,995,141	\$ 11,995,141	\$ 11,995,141	Includes approx. \$9 million in County General Fund dollars and \$3 million in state grants	Fiscal Year 2007-08 Adopted Budget
Miami-Dade Corrections & Rehabilitation Department - 2 Sergeants	\$ 212,678	\$ 212,678	\$ 212,678	Shift commanders at the Juvenile Assessment Center - funded from C&R budget	Corrections Department Salary Report
Miami-Dade County Police - 3 Lieutenants	\$ 450,000	\$ 450,000	\$ 450,000	Shift commanders at the Juvenile Assessment Center - funded from MDPD budget	Interview with OSBM Budget Coordinator
DJJ - Transportation	\$ 126,290	\$ 126,290	\$ 126,290	Cost of transportation from JAC to Detention Center	Interview with DJJ Detention Director
Total Offsetting Costs	\$ 12,784,109	\$ 12,784,109	\$ 12,784,109		
Total Annual Net Savings	\$ (6,250,223)	\$ 20,295,688	\$ 28,286,592		

Net Financial Impact of JSD to the Juvenile Justice Community, by Jurisdiction*

Agency	Miami-Dade County	Municipalities within Miami- Dade	State of Florida	Total
Local Police	\$958,224	\$2,274,539		\$3,232,763
Detention - Billed to Miami-Dade County	\$4,982,086			\$4,982,086
DJJ - Residential Supervision			\$9,703,067	\$9,703,067
DJJ - Probation Supervision			\$7,034,314	\$7,034,314
DJJ - Juvenile Processing			\$1,132,872	\$1,132,872
Clerk of Courts	\$742,735			\$742,735
Juvenile Courts System			\$3,000,000	\$3,000,000
State Attorney			\$530,725	\$530,725
Public Defender			\$2,721,235	\$2,721,235
Total Gross Savings	\$ 6,683,046	\$ 2,274,539	\$ 24,122,212	\$ 33,079,797
JSD Budget**	\$9,058,000		\$2,937,141	\$11,995,141
Department - 2 Sergeants	\$212,678			\$212,678
Miami-Dade County Police - 3 Lieutenants	\$450,000			\$450,000
DJJ Transportation			\$126,290	\$126,290
Total Offsetting Costs	\$ 9,720,678	\$ -	\$ 3,063,431	\$ 12,784,109
Total Annual Net Savings	(\$3,037,632)	\$2,274,539	\$21,058,781	\$20,295,688

*Per OSBM Best Estimate (Scenario B) - assumes that if JSD did not exist, annual juvenile arrests would increase by 57%

**Includes \$9 million in County funding and \$2.9 million in state grants

The estimated financial impacts for Scenarios A and C differ solely according to the varying arrest rate assumptions.

Local Police

By providing a centralized point of entry and efficient processing of arrested juveniles, JSD has significantly reduced the time police officers are “out of service” with an arrested juvenile. JSD estimates that prior to its establishment, police officers were spending an average of 6 hours on each juvenile arrest. Officers now spend an estimated average of only 45 minutes per arrest, including transport time to the JAC. JSD attributes this reduction to its streamlined intake and booking processes, which require only 15 minutes of the officer’s time.

The value of the additional officer time to local police departments is significant. Taking into account the higher arrest rate associated with Scenario B, Miami-Dade Police Department, which generated approximately 30 percent of all juvenile arrests in 2007, gains an additional \$958,000 in staffing resources. Other local law enforcement agencies benefit from an aggregate annual savings of \$2.3 million.

Police - MDPD					Police - Local Agencies (excludes MDPD)				
Cost Type	Hourly Rate	Time Per Arrest	# of arrests (2007)	Total Police Costs	Cost Type	Hourly Rate	Time Per Arrest	# of arrests (2007)	Total Police Costs
Current Cost	\$38.26	0.75	2890	\$ 82,929	Current Cost	\$38.26	0.75	6860	\$ 196,848
Scenario B Cost	\$38.26	6	4535	\$ 1,041,153	Scenario B Cost	\$38.26	6	10766	\$ 2,471,387
Total Savings - Scenario B				\$ 958,224	Total Savings - Scenario B				\$ 2,274,539

These estimates assume that police officers are paid at “straight time” and do not take into account any overtime pay that might be incurred if JSD did not exist. It was also assumed that average monthly wages for municipal police agencies are comparable to those in Miami-Dade.

Detention - Billed to Miami-Dade County

The Department of Juvenile Justice bills Miami-Dade County for detention services each year. Rates are designed to recover the statewide cost of detention operations⁹, with each county’s bill based on the number of pre-dispositional detention utilization days provided to its youth each year.

The analysis centers on the assumption that if JSD did not exist, the juvenile arrest rate would be 57 percent higher than it is today, *and* that juveniles would be detained in the same proportion as they are today. The analysis also assumes that any additional detention days associated with a higher juvenile arrest rate in Miami-Dade County would be billed to the County at the same daily rate as today.¹⁰ OSBM estimates that the resulting cost increase to the County would be \$5 million per year.

Detention Savings to Miami-Dade	
Cost Type	Total Detention Costs
Current Cost	\$8,750,451
Scenario B Cost (current cost + 57%)	\$13,732,537
Total Savings - Scenario B	\$4,982,086

Florida Department of Juvenile Justice (DJJ)

The primary financial beneficiary of JSD services is The Department of Juvenile Justice (DJJ). Financial impacts to DJJ were broken down into four service components: Residential Supervision, Probation Supervision, Juvenile Processing, and Transportation (discussed later as an offsetting cost).

Residential Supervision

For the Residential Supervision component, there is a varying cost associated with the level of supervision required for each juvenile’s assessed risk level: low, moderate, high and maximum. In order to project the fiscal impact on this program under Scenario B, OSBM assumed that juveniles would be referred to the various risk levels of residential supervision in the same proportion as they are today. OSBM estimates that if JSD did not exist, residential supervision costs would increase by \$9.7 million annually, based on the assumed 57 percent increase in arrests.

Residential Supervision (DJJ)	
Current Cost	\$ 17,042,299
Scenario B Cost (current cost + 57%)	\$ 26,745,366
Total Savings - Scenario B	\$ 9,703,067

⁹ On an annual basis, DJJ calculates a “cost per detention utilization day” for the upcoming year by dividing its operating budget by the estimated number of detention utilization days to be provided that year. Counties are responsible for the cost of pre-dispositional utilization days, while the state is responsible for funding post-dispositional detention.

¹⁰ In reality, two scenarios would be possible. DJJ might be able to accommodate the additional youth using existing resources. In this case, the average cost per detention day could decrease slightly. On the other hand, the increase in detention days might require DJJ to increase resource levels, raising the average cost per detention day. The interplay between these two factors is difficult to predict.

Probation Supervision (DJJ)			
Cost Type	# Youth Supervised	Cost Per Youth	Total Cost
Current Cost	2947	\$ 1,012	\$ 2,982,364
Scenario B Cost	9898	\$ 1,012	\$ 10,016,678
Total Savings - Scenario B			\$ 7,034,314

currently referred to diversion programs (approximately 3,400 per year) would be placed on probation, generating a requirement for additional probation supervision. Combined with the higher assumed arrest rate, the increased caseload would produce additional annual costs of \$7 million to DJJ.

Juvenile Processing (DJJ)			
Cost Type	Salary + Fringe Cost per Officer	# of Probation Officers	Total PO Cost
Current Cost	\$40,800	0	\$0
Scenario B Cost	\$40,800	28	\$ 1,132,872
Total Savings - Scenario B			\$ 1,132,872

a constant ratio of Probation Officers to arrested juveniles, and assuming that juvenile arrests would have declined by seven percent under Scenario B, OSBM estimates that DJJ would require 28 Probation Officers to handle the projected caseload. Based on the average Probation Officer's salary and fringe, DJJ would incur increased annual costs of \$1.1 million.

Clerk of Courts

The analysis assumes that all of the job duties currently performed by the 10 Police Records Technicians (PRT's) in JSD would be transferred to the Clerk of Courts (COC). Based on the current ratio of PRT's to juvenile arrests, OSBM estimates that COC would need to hire 16 employees at an annual cost of \$743,000 under Scenario B.

Clerk of Courts			
Cost Type	PRT's Required	PRT Salary & Fringe	Total PRT Costs
Current Cost	0	\$ 47,328	\$ -
Scenario B Cost	16	\$ 47,328	\$ 742,735
Total Savings - Scenario B			\$ 742,735

Juvenile Court System

The Administrative Office of the Courts (AOC) confirmed that the Juvenile Court System would experience a similar impact if arrest rates jumped significantly in the absence of JSD. The AOC Director estimated that an increase in arrests in the range of 57%, as assumed in

Juvenile Court System	
Additional Staff Required	Associated Personnel Cost
Judges, Judicial Assistants & Bailiffs	\$ 1,800,000
Interpreters	\$ 180,000
Court Reporters	\$ 300,000
Police Liaisons	\$ 720,000
Total Cost	\$ 3,000,000
Total Savings - Scenario B	\$ 3,000,000

Scenario B, would require three judges and a full support staff of Judicial Assistants, Bailiffs, Interpreters, Court Reporters, and Police Liaisons, at an estimated annual cost of \$3 million. AOC staff indicated that these staffing resources would be reassigned from Civil and/or Family Court to Juvenile Court, resulting in service level reductions for those areas.

State Attorney

The State Attorney's Office (SAO) estimated that it would need nine additional attorneys to handle an increased caseload in the range of 57

percent, at an annual cost of \$531,000. It should be noted that SAO staff stated it would not anticipate funding for these additional positions, which would result in a service level reduction.

State Attorney			
Additional Staff Required	# Required	Attorney Salary & Fringe	Total Personnel Cost
State Attorneys	9	\$58,969	\$ 530,725
Total Savings - Scenario B			\$ 530,725

Public Defender

Public Defender			
Additional Staff Required	# Required	Attorney Salary & Fringe	Total Personnel Cost
Public Defenders	18	\$ 149,733	\$ 2,721,235
Total Savings - Scenario B			\$ 2,721,235

an additional 18 attorneys would be needed for the 57 percent caseload increase associated with Scenario B. The added resources represent increased annual costs of \$2.7 million.

The Public Defender's Office indicated that to comply with State of Florida Defender caseload standards, it would need to add attorneys if its caseload increased significantly. OSBM estimates

JSD Budget

Obviously, if JSD did not exist, its operating budget would become available for other purposes. Of its \$12 million budget, approximately \$9 million would revert to Miami-Dade County's General Fund, while \$2.9 million in grant funding would return to the State of Florida, offsetting the savings described above.

Miami-Dade Corrections and Rehabilitation Department – 2 Sergeants

The Corrections and Rehabilitation Department (Corrections) provides JSD with two Sergeants who serve as shift commanders at the Juvenile Assessment Center (JAC). If JSD did not exist, these staffing resources would be reassigned to Corrections. The value of these resources is approximately \$213,000 annually.

Miami-Dade Police Department - 3 Lieutenants

The Police Department also supports JSD operations by providing three Lieutenants who serve as shift commanders at the JAC. If JSD did not exist, these resources could be redeployed as needed, saving the Police Department approximately \$450,000 each year.

Florida Department of Juvenile Justice (DJJ) - Transportation

Currently, DJJ provides transportation services between the JAC and the detention center at an estimated annual cost of \$126,000. If JSD did not exist, these resources would be available for DJJ to use for other purposes.

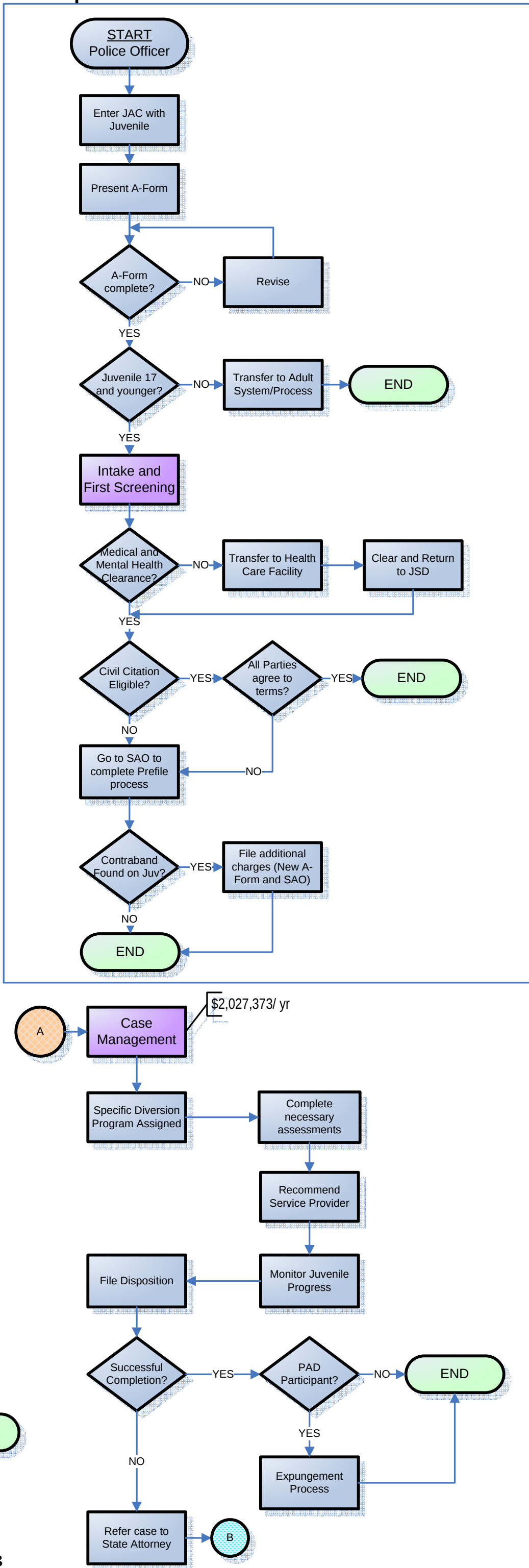
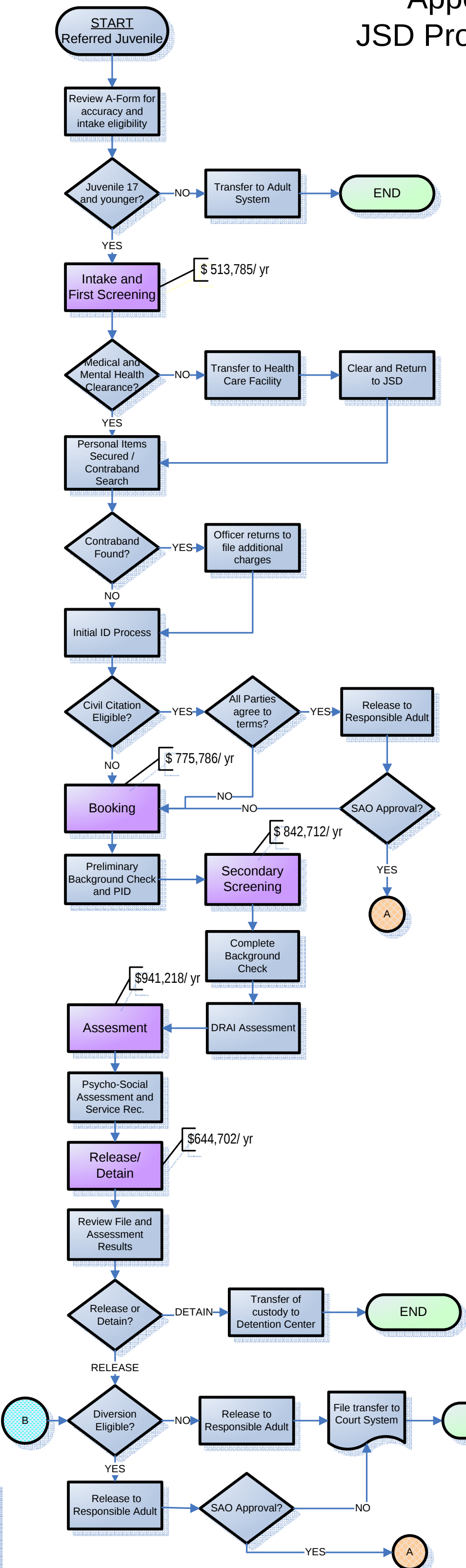
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Appendix I: JSD Process Map

Appendix I

JSD Process Map



Appendix II: JSD Detailed Activity Analysis

APPENDIX II: JUVENILE SERVICES DEPARTMENT (JSD) ACTIVITY ANALYSIS

OSBM conducted a comprehensive activity analysis of JSD to evaluate its allocation of internal resources. The project team conducted detailed work sessions with JSD staff in order to identify the cost of each major internal process. Employees were asked to identify the major components of their jobs (including general administration) and estimate the percentage of time spent on each work activity. These estimates were then matched with employee compensation data to build an activity-based cost model for the department.

The attached spreadsheet details the activity analysis conducted for JSD.

The left hand column on the spreadsheet (“Position”) lists the various classifications of employees who participated in the activity analysis work sessions.

The next column (“#FTE’s”) shows the total number of employees in a given classification represented by employees who participated in the work sessions. For example, this spreadsheet indicates that four Juvenile Services Specialists involved in the Assessment Process are represented by the employees who participated in the activity analysis work sessions.

Taken together, the next two columns (“Activity” and “Process”) describe the activities that comprise the major processes in the JSD operation.

The next column (“% time”) lists JSD employees’ estimates of the amount of time they spend on each of the activities that comprise their jobs. For each employee, the total time spent on all of his or her work activities equals 100%. This is not readily apparent in the attached spreadsheet because the spreadsheet is sorted by process, not by individual employee.

The right-hand column on the spreadsheet (“Activity Costs”) lists the personnel cost associated with each activity. This cost was calculated as follows:

- (Salary/Fringe Benefits) X (#FTE’s) X (% Time Per Activity)

Activity costs are also summarized by each of the major processes in the JSD operation.

Overall, OSBM found that JSD’s internal allocation of resources is in strategic alignment with its organizational mission and appears reasonable.

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Juvenile Services Specialist	4	Processing	Assessment	35%	\$ 100,421
Juvenile Services Specialist	4	Translating /answering phone call/ customer service	Assessment	4%	\$ 11,477
Juvenile Services Specialist	4	Equipment Maintenance	Assessment	2%	\$ 5,738
Juvenile Services Specialist	4	Liaison-between parents and other agencies & providers	Assessment	5%	\$ 14,346
Juvenile Services Specialist	4	Processing	Assessment	35%	\$ 115,462
Juvenile Services Specialist	4	Customer Service	Assessment	5%	\$ 16,495
Juvenile Services Specialist	4	Liaison between parents and all Agencies & Providers	Assessment	8%	\$ 24,742
Juvenile Services Specialist	4	Assessing	Assessment	20%	\$ 45,594
Juvenile Services Specialist	4	Miscellaneous	Assessment	5%	\$ 11,399
Juvenile Services Specialist	4	Make necessary referrals for youth & their families to diversion programs	Assessment	5%	\$ 9,958
Juvenile Services Specialist	4	Contact Police	Assessment	10%	\$ 19,917
Juvenile Services Specialist	4	Conduct Mental Health Assessment	Assessment	20%	\$ 52,417
Juvenile Services Specialist	4	Make recommendations to SAO/CBO	Assessment	8%	\$ 19,656
Juvenile Services Specialist	4	Lead worker duties	Assessment	2%	\$ 5,242
Social Services Supervisor I	2	CCC Reporting	Assessment	2%	\$ 2,869
Social Services Supervisor I	2	Parent/Staff Consultation	Assessment	5%	\$ 7,173
Social Services Supervisor I	2	Equipment Maintenance	Assessment	10%	\$ 14,345
Captain (Project Manager)	1	Monitoring of Juveniles	Assessment	10%	\$ 3,373
Juvenile Detention Officer	8	Control Room Operation	Assessment	10%	\$ 58,880
Juvenile Detention Officer	8	Control Room Operation	Assessment	20%	\$ 117,761
Social Services Supervisor II	1	Consultation	Assessment	10%	\$ 10,429
Social Services Supervisor II	1	Baker Act	Assessment	5%	\$ 5,215
Social Services Supervisor II	1	Crisis Intervention	Assessment	5%	\$ 5,215
Social Services Supervisor II	1	TASC Files Revision	Assessment	10%	\$ 10,429
Mental Health Assessment Specialist	2	Risk Assessment to Determine Severity	Assessment	5%	\$ 10,429
Mental Health Assessment Specialist	2	TASC Assessment/Complete Reports	Assessment	40%	\$ 83,434
Mental Health Assessment Specialist	2	Report abuse cases, complete report & fax	Assessment	4%	\$ 8,343
Mental Health Assessment Specialist	2	Baker Act	Assessment	4%	\$ 8,343
Mental Health Assessment Specialist	2	Crisis Intervention	Assessment	10%	\$ 20,858
Juvenile Services Specialist	3	Conduct assessment for civil citation and JPO	Assessment	25%	\$ 46,815
Juvenile Services Specialist	3	Complete assessments (TASC)	Assessment	25%	\$ 46,815
Juvenile Services Specialist	3	Abuse/Neglect Report	Assessment	5%	\$ 9,363
Juvenile Services Specialist	3	Attend Meetings	Assessment	5%	\$ 9,363
Clinical Director	1	Clinical Activities	Assessment	10%	\$ 8,903

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
SUB-TOTAL			Assessment		\$ 941,218
Police Record Tech I	5	Proofread Arrest Affidavit(s)	Booking	10%	\$ 25,037
Police Record Tech I	5	Generate JAC/Court case numbers	Booking	15%	\$ 37,555
Police Record Tech I	5	Verify subject(s) Criminal History	Booking	8%	\$ 18,777
Police Record Tech I	5	PID (Positive Identification)	Booking	15%	\$ 37,555
Police Record Tech I	5	Prepare Clerk Paperwork	Booking	5%	\$ 12,518
Police Record Tech I	5	Provide Info to Police Officers/Parents/Public	Booking	10%	\$ 25,037
Police Record Tech I	5	Criminal Background Check for Parent/Guardian	Booking	5%	\$ 12,518
Police Record Tech I	5	Proofread Arrest Affidavit(s) from officers	Booking	20%	\$ 44,582
Police Record Tech I	5	Generate JAC numbers/case numbers	Booking	20%	\$ 44,582
Police Record Tech I	5	Verify subject(s) Criminal History	Booking	10%	\$ 22,291
Police Record Tech I	5	PID (Positive Identification)	Booking	10%	\$ 22,291
Police Record Tech I	5	Provide Info to LEO's & general Public	Booking	10%	\$ 22,291
Juvenile Services Specialist	5	Working with Law Enforcement	Booking	5%	\$ 13,617
Social Services Supervisor I	2	Officer Consultation	Booking	10%	\$ 14,345
Social Services Supervisor I	2	Client/Police/Staff Consultation	Booking	5%	\$ 6,862
AO3/ Acting Manager	1	Oversee the following units: facilities, personnel, procurement and records	Booking	40%	\$ 39,811
AO3/ Acting Manager	1	Serve as Liaison for FDLE and CJ's working group meeting	Booking	20%	\$ 19,905
Records Supervisor	1	Civil Citation-Check Fingerprints cards for ID to vendors	Booking	10%	\$ 7,516
Records Supervisor	1	Process name changes/DOB changes for COC	Booking	10%	\$ 7,516
Records Supervisor	1	Run Criminal History for clients	Booking	10%	\$ 7,516
Captain (Project Manager)	1	Supervise booking process	Booking	10%	\$ 3,373
Juvenile Detention Officer	8	Booking	Booking	15%	\$ 88,320
Juvenile Detention Officer	8	Finger printing	Booking	5%	\$ 29,440
Juvenile Detention Officer	8	Booking	Booking	20%	\$ 117,761
Juvenile Services Specialist	6	Telephone calls - parents, youth, programs	Booking	15%	\$ 46,907
Mental Health Assessment Specialist	2	Baker Act	Booking	4%	\$ 8,343
Office Support Spec. II	1	Sort finger print cards for all case workers	Booking	5%	\$ 1,740
Sergeant (Wackenhut))	1	Booking	Booking	3%	\$ 2,708
Police Record Tech I	5	Prepare packages for COC	Booking	10%	\$ 22,291
Police Record Tech I	5	Conduct criminal background checks for Parent/Guardian	Booking	5%	\$ 11,146
Secretary	1	Assist fingerprinting of clients	Booking	3%	\$ 1,636
SUB-TOTAL			Booking		\$ 775,786
Case Manager - South Office	6	Intake with youth & parents	Case Management	10%	\$ 45,095

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Case Manager - South Office	6	Assessments & TASC Files	Case Management	26%	\$ 117,246
Juvenile Services Specialist	6	Assess/Interview Clients	Case Management	6%	\$ 18,763
Juvenile Services Specialist	6	Civil Citation, YOP, TASC, PAO process	Case Management	5%	\$ 15,636
Juvenile Services Specialist	6	Client Intake/CBO assignment	Case Management	3%	\$ 9,828
Juvenile Services Specialist	6	Family Intake Assessment	Case Management	25%	\$ 93,630
Juvenile Services Specialist	6	Computer chronos/progress report	Case Management	15%	\$ 56,178
Referral Reduction Coordinator	1	Contact families	Case Management	10%	\$ 5,212
Referral Reduction Coordinator	1	Print off-site referrals	Case Management	5%	\$ 2,606
Police Record Tech I	5	Seal/Unseal Records	Case Management	2%	\$ 5,007
Juvenile Services Specialist	5	Review Packages, follow ups	Case Management	15%	\$ 40,850
Case Manager - South Office	6	Referrals to Agencies & Contacts	Case Management	5%	\$ 22,547
Case Manager - South Office	6	Monitor youth	Case Management	15%	\$ 67,642
Case Manager - South Office	6	Contact Victims & obtaining restitution payments	Case Management	1%	\$ 4,509
Case Manager - South Office	6	Make home, field, school visits	Case Management	10%	\$ 45,095
Case Manager - South Office	6	Meet with CBOS & counselors	Case Management	5%	\$ 22,547
Case Manager - South Office	6	Work with parents in resolving problems	Case Management	5%	\$ 22,547
Case Manager - South Office	6	Make recommendations to SAO	Case Management	5%	\$ 22,547
Case Manager - South Office	6	Documentation of all contacts & activities & closing	Case Management	15%	\$ 67,642
Juvenile Services Specialist	6	Assess/Interview Clients	Case Management	7%	\$ 21,890
Juvenile Services Specialist	6	Home visits-CBO visits, school visits	Case Management	15%	\$ 46,907
Juvenile Services Specialist	6	Telephone calls - parents, youth, programs	Case Management	15%	\$ 46,907
Juvenile Services Specialist	6	Misc (Filing, fax, organizing)	Case Management	10%	\$ 31,271
Juvenile Services Specialist	6	Chronos - computer task	Case Management	10%	\$ 31,271
Juvenile Services Specialist	6	Translate/Restitution	Case Management	5%	\$ 15,636
Juvenile Services Specialist	6	Weekly and monthly report	Case Management	5%	\$ 15,636
Juvenile Services Specialist	6	Civil Citation, YOP, TASC, PAO process	Case Management	5%	\$ 15,636
Juvenile Services Specialist	6	Make presentations - Community	Case Management	5%	\$ 15,636
Juvenile Services Specialist	6	Training (DJJ, YOP, TASC, meetings)	Case Management	10%	\$ 31,271
Juvenile Services Specialist	6	Weekly Parent Contact Visits	Case Management	30%	\$ 117,938
Juvenile Services Specialist	6	Weekly Client Contact Visits	Case Management	35%	\$ 137,594
Juvenile Services Specialist	6	Field note updates & input	Case Management	15%	\$ 58,969
Juvenile Services Specialist	6	Weekly telephone Surveillance	Case Management	5%	\$ 19,656
Juvenile Services Specialist	6	Case closures	Case Management	2%	\$ 7,863
Juvenile Services Specialist	6	Case file monthly progress report update	Case Management	2%	\$ 7,863

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Juvenile Services Specialist	6	Monthly CBO staffings	Case Management	2%	\$ 7,863
Juvenile Services Specialist	6	CBO follow up	Case Management	2%	\$ 7,863
Juvenile Services Specialist	6	Family Intake Assessment	Case Management	25%	\$ 93,630
Juvenile Services Specialist	6	Field Visits	Case Management	25%	\$ 93,630
Juvenile Services Specialist	6	Computer chronos/progress report	Case Management	15%	\$ 56,178
Juvenile Services Specialist	6	Translating	Case Management	2%	\$ 7,490
Juvenile Services Specialist	6	Close cases	Case Management	2%	\$ 7,490
Juvenile Services Specialist	6	Victim contract	Case Management	2%	\$ 7,490
Social Worker II	3	Review approx. 180 files monthly	Case Management	50%	\$ 123,710
Social Worker II	3	Review and approve cases	Case Management	20%	\$ 49,484
Social Worker II	3	Attend monthly CBO Meetings	Case Management	1%	\$ 2,474
Social Worker II	3	Assign staff to difficult cases	Case Management	2%	\$ 4,948
Social Worker II	3	2 weeks review/daily-paper work	Case Management	9%	\$ 22,268
Social Services Supervisor	1	Assign Cases	Case Management	20%	\$ 15,032
Social Services Supervisor	1	Review cases in closures	Case Management	15%	\$ 11,274
Social Services Supervisor	1	Review staff cases	Case Management	20%	\$ 15,032
Social Services Supervisor	1	Close Cases	Case Management	10%	\$ 7,516
Social Services Supervisor	1	Conduct Monthly Meetings	Case Management	4%	\$ 3,006
Social Services Supervisor	1	Miscellaneous	Case Management	10%	\$ 7,516
Social Services Sup. I	1	Assign Cases	Case Management	20%	\$ 13,724
Social Services Sup. I	1	Review/close cases/SAO Recs	Case Management	20%	\$ 13,724
Social Services Sup. I	1	Young offenders prgm/data collection	Case Management	10%	\$ 6,862
Social Services Sup. I	1	Staff cases w/staff & SAO	Case Management	10%	\$ 6,862
Mental Health Assessment Specialist	2	Consultation with staff & parents/guardian	Case Management	4%	\$ 8,343
Social Worker Aide	1	Monitor Exp	Case Management	5%	\$ 2,499
Social Worker Aide	1	Home Visits	Case Management	20%	\$ 9,996
Social Worker Aide	1	School Visits	Case Management	20%	\$ 9,996
Social Worker Aide	1	Office Visits	Case Management	5%	\$ 2,499
Social Worker Aide	1	Send out jeopardy letters	Case Management	4%	\$ 1,999
Social Worker Aide	1	Email supervisor weekly case load	Case Management	5%	\$ 2,499
Social Worker Aide	1	Email supervisor monthly case load	Case Management	5%	\$ 2,499
Social Worker Aide	1	Update case files	Case Management	5%	\$ 2,499
Social Worker Aide	1	Monitor cases	Case Management	30%	\$ 14,995
Social Worker Aide	1	Monitor restitutions	Case Management	1%	\$ 500

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Office Support Specialist II	2	Input cases	Case Management	20%	\$ 15,007
Office Support Specialist II	2	Translation	Case Management	1%	\$ 750
Office Support Spec. II	1	Make completion letter for civil citation program	Case Management	2%	\$ 696
Office Support Spec. II	1	Make completion letters for PAD	Case Management	10%	\$ 3,481
Office Support Spec. II	1	Create Expungement Package for PAD	Case Management	5%	\$ 1,740
Juvenile Services Specialist	3	Liaison between TASC & JPO	Case Management	10%	\$ 18,726
Juvenile Services Specialist	3	Scheduling appointments	Case Management	5%	\$ 9,363
Referral Reduction Coordinator	1	Assign cases to assessor	Case Management	5%	\$ 2,606
Referral Reduction Coordinator	1	Complete all recommendations to SAO	Case Management	20%	\$ 10,424
Referral Reduction Coordinator	1	Contact families	Case Management	10%	\$ 5,212
Clinical Director	1	Clinical Activities	Case Management	10%	\$ 8,903
SUB-TOTAL			Case Management		\$ 2,027,373
Juvenile Services Specialist	5	Assess mental/emotional needs	Intake	15%	\$ 40,850
Juvenile Services Specialist	5	First Line of Contact	Intake	10%	\$ 27,233
Juvenile Services Specialist	5	Assess mental/emotional needs	Intake	5%	\$ 13,617
Juvenile Services Specialist	4	Assessing	Intake	20%	\$ 45,594
Secretary	1	Enter updates and maintain daily logs	Intake	15%	\$ 8,511
Captain (Project Manager)	1	Supervise of intake process Juveniles	Intake	10%	\$ 3,373
Juvenile Detention Officer	8	Intake	Intake	15%	\$ 88,320
Juvenile Detention Officer	8	Pre Entry Search	Intake	5%	\$ 29,440
Juvenile Detention Officer	8	Intake	Intake	20%	\$ 117,761
Juvenile Services Specialist	6	Assess/Interview Clients	Intake	7%	\$ 21,890
Juvenile Services Specialist	6	Family Intake Assessment	Intake	25%	\$ 93,630
Mental Health Assessment Specialist	2	Crisis Intervention	Intake	10%	\$ 20,858
Sergeant (Wackenhut))	1	Intake	Intake	3%	\$ 2,708
SUB-TOTAL			Intake		\$ 513,785
Police Record Tech I	5	Misc. (General Clerical Duties/Assist Staff)	Management & Operational Support	5%	\$ 12,518
Police Record Tech I	5	Correct/Verify Errors	Management & Operational Support	4%	\$ 10,015
Social Services Supervisor I	2	Payroll	Management & Operational Support	2%	\$ 2,869
Social Services Supervisor I	2	Supervise/Evaluations	Management & Operational Support	22%	\$ 31,559
Social Services Supervisor I	2	Payroll and Attendance	Management & Operational Support	5%	\$ 6,862
Social Services Supervisor I	2	Supervising Staff/Operations	Management & Operational Support	10%	\$ 13,724
Social Services Supervisor I	2	Completing Staff Evaluations	Management & Operational Support	10%	\$ 13,724
Social Services Supervisor I	2	Attend Management Meetings	Management & Operational Support	15%	\$ 20,587

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Office Support Specialist II	2	Help client with fingerprint	Management & Operational Support	3%	\$ 2,505
Office Support Specialist II	2	Make files for JAS	Management & Operational Support	30%	\$ 25,046
Office Support Specialist II	2	Operational support	Management & Operational Support	5%	\$ 4,174
Administrative Office II - Procurement	1	Purchase goods & services	Management & Operational Support	20%	\$ 13,724
Administrative Office II - Procurement	1	Prepare contract (ITB,SERV, AGR,LFP,RFQ)	Management & Operational Support	20%	\$ 13,724
Administrative Office II - Procurement	1	Review contracts	Management & Operational Support	10%	\$ 6,862
Administrative Office II - Procurement	1	Plan, organize, analyze, research info to procure goods and serv.	Management & Operational Support	5%	\$ 3,431
Administrative Office II - Procurement	1	Plans, review, assign work to subordinates	Management & Operational Support	5%	\$ 3,431
Administrative Office II - Procurement	1	Prepare travel request & expense report	Management & Operational Support	15%	\$ 10,293
Administrative Office II - Procurement	1	Review /Audit Travel	Management & Operational Support	5%	\$ 3,431
Administrative Office II - Procurement	1	Prepare/Audit Credit Card	Management & Operational Support	5%	\$ 3,431
Administrative Office II - Procurement	1	Asst. w/special Projects (VIP)	Management & Operational Support	5%	\$ 3,431
Administrative Office II - Procurement	1	(development) implementation policies & procedures	Management & Operational Support	10%	\$ 6,862
AO III	1	Conduct JSD Capital Inventory for GSA	Management & Operational Support	5%	\$ 4,323
AO III	1	Coordinate Facility needs with GSA and vendors	Management & Operational Support	15%	\$ 12,969
AO III	1	Coordinate all work orders/service tickets with GSA	Management & Operational Support	10%	\$ 8,646
AO III	1	Coordinate work orders/service tickets with ETSD	Management & Operational Support	5%	\$ 4,323
AO III	1	Safety issues	Management & Operational Support	5%	\$ 4,323
AO III	1	General Administration	Management & Operational Support	15%	\$ 12,969
AO III	1	(ATC) other service needs security system	Management & Operational Support	15%	\$ 12,969
AO III	1	Provide support to operations staff-/shift comm.	Management & Operational Support	10%	\$ 8,646
Clerk IV	1	Daily facility check	Management & Operational Support	20%	\$ 9,781
Clerk IV	1	Inventory supplies	Management & Operational Support	10%	\$ 4,891
Clerk IV	1	Maintain department vehicles	Management & Operational Support	10%	\$ 4,891
Clerk IV	1	Purchase supplies for department	Management & Operational Support	30%	\$ 14,672
Clerk IV	1	Report meter readings to vendor	Management & Operational Support	5%	\$ 2,445
Clerk IV	1	Issue supplies to employees	Management & Operational Support	15%	\$ 7,336
Clerk IV	1	Pick-up parking stickers	Management & Operational Support	5%	\$ 2,445
Clerk IV	1	Pick-up supplies for Department	Management & Operational Support	5%	\$ 2,445
AO3/ Acting Manager	1	Oversee the following units: facilities, personnel, procurement and records	Management & Operational Support	40%	\$ 39,811
AO3/ Acting Manager	1	Services as DPR	Management & Operational Support	40%	\$ 39,811
QA Coordination	1	Conduct Quality Assurance Reviews of programs: JASP, TDDS, TASC, JAC	Management & Operational Support	75%	\$ 53,794
Social Services Supervisor I	1	Attend Meetings	Management & Operational Support	10%	\$ 9,067
Social Services Supervisor I	1	Administrative Duties	Management & Operational Support	20%	\$ 18,134

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Social Services Supervisor I	1	Supervise Staff	Management & Operational Support	20%	\$ 18,134
Social Services Supervisor I	1	Attend Trainings	Management & Operational Support	10%	\$ 9,067
Records Supervisor	1	DJJ Background checks	Management & Operational Support	10%	\$ 7,516
Records Supervisor	1	Update/reports daily, assign JAC's reset password	Management & Operational Support	1%	\$ 752
Records Supervisor	1	CRS Administrator backup	Management & Operational Support	10%	\$ 7,516
Records Supervisor	1	Staff evaluations as required	Management & Operational Support	2%	\$ 1,503
Office Support Spec. II	1	Make files for intake and screening	Management & Operational Support	3%	\$ 1,044
Office Support Spec. II	1	Help supervisors with any task (samples; restocking supplies/transfer paper work)	Management & Operational Support	3%	\$ 1,044
Office Support Spec. II	1	SHO, SIB rec.	Management & Operational Support	3%	\$ 1,044
Personnel Specialist II	1	Recruitment Activities	Management & Operational Support	20%	\$ 15,032
Personnel Specialist II	1	Payroll Activities	Management & Operational Support	40%	\$ 30,063
Personnel Specialist II	1	Benefits/Liaison w/GSA	Management & Operational Support	5%	\$ 3,758
Personnel Specialist II	1	Maintain T.O., ensure accuracy	Management & Operational Support	5%	\$ 3,758
Personnel Specialist II	1	FMLA - billing/hire/etc	Management & Operational Support	5%	\$ 3,758
Personnel Specialist II	1	Process Evaluations	Management & Operational Support	3%	\$ 1,879
Personnel Specialist II	1	Assist DPR	Management & Operational Support	10%	\$ 7,516
Personnel Specialist II	1	Attend Meetings	Management & Operational Support	5%	\$ 3,758
Secretary	1	Take minutes for staff meetings	Management & Operational Support	10%	\$ 5,674
Secretary	1	Assist Deputy Director, routing info, research, organization	Management & Operational Support	10%	\$ 5,674
Secretary	1	Notify supervisors of evaluations due	Management & Operational Support	10%	\$ 5,674
Secretary	1	Type correspondence	Management & Operational Support	10%	\$ 5,674
Secretary	1	Make sure TASC Files are made	Management & Operational Support	5%	\$ 2,837
Secretary	1	Assist Clinical Director, various assignments	Management & Operational Support	5%	\$ 2,837
Captain (Project Manager)	1	Ordering of supplies	Management & Operational Support	5%	\$ 1,686
Captain (Project Manager)	1	Process payroll and staffing records	Management & Operational Support	5%	\$ 1,686
Captain (Project Manager)	1	General Management and Supervision	Management & Operational Support	10%	\$ 3,373
Juvenile Detention Officer	8	Surveillance	Management & Operational Support	20%	\$ 117,761
Juvenile Services Specialist	6	Presentation - Community	Management & Operational Support	5%	\$ 15,636
Juvenile Services Specialist	6	Trainings (DJJ, YOP, TASC, meetings)	Management & Operational Support	10%	\$ 31,271
Juvenile Services Specialist	6	Computer chronos/progress report	Management & Operational Support	15%	\$ 56,178
Juvenile Services Specialist	6	Translating	Management & Operational Support	2%	\$ 7,490
Juvenile Services Specialist	6	Victim contact	Management & Operational Support	2%	\$ 7,490
Juvenile Services Specialist	6	Miscellaneous	Management & Operational Support	10%	\$ 37,452
Social Worker II	3	Supervise staff	Management & Operational Support	14%	\$ 34,639

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Social Worker II	3	Complete PAR/time sheet	Management & Operational Support	1%	\$ 2,474
Social Worker II	3	Monthly staff meeting/document	Management & Operational Support	1%	\$ 2,474
Social Worker II	3	Compile Monthly Statistics of Staff	Management & Operational Support	2%	\$ 4,948
Social Worker II	3	Assist Supervisor w/assignments	Management & Operational Support	1%	\$ 2,474
Social Worker II	3	Attend weekly meeting w/director	Management & Operational Support	1%	\$ 2,474
Social Services Supervisor	1	Conduct Monthly Meetings	Management & Operational Support	4%	\$ 3,006
Social Services Supervisor	1	Audit DJJ Face Sheets	Management & Operational Support	3%	\$ 2,255
Social Services Supervisor	1	Employee Evaluation	Management & Operational Support	3%	\$ 2,255
Social Services Supervisor	1	Supervise Staff	Management & Operational Support	10%	\$ 7,516
Social Services Supervisor	1	Miscellaneous	Management & Operational Support	10%	\$ 7,516
Social Services Sup. I	1	Supervise Staff	Management & Operational Support	5%	\$ 3,431
Social Services Sup. I	1	Payroll	Management & Operational Support	2%	\$ 1,372
Social Services Sup. I	1	Employee Evaluation	Management & Operational Support	3%	\$ 2,059
Social Services Sup. I	1	Attend Meetings	Management & Operational Support	10%	\$ 6,862
Social Services Sup. I	1	Miscellaneous	Management & Operational Support	15%	\$ 10,293
Social Services Supervisor II	1	Supervise MHA	Management & Operational Support	20%	\$ 20,858
Social Services Supervisor II	1	TASC Files Revision	Management & Operational Support	10%	\$ 10,429
Social Services Supervisor II	1	Case Staffing	Management & Operational Support	10%	\$ 10,429
Social Services Supervisor II	1	Work with JSD Partners	Management & Operational Support	5%	\$ 5,215
Social Services Supervisor II	1	Complete Payroll/Prepare Report	Management & Operational Support	5%	\$ 5,215
Social Services Supervisor II	1	Do Evaluations & Miscellaneous	Management & Operational Support	10%	\$ 10,429
Mental Health Assessment Specialist	2	TASC Files Reviewed & Provide Feedback	Management & Operational Support	20%	\$ 41,717
Mental Health Assessment Specialist	2	Oversee Intern Performance	Management & Operational Support	5%	\$ 10,429
Office Support Spec. II	2	Greeting client	Management & Operational Support	10%	\$ 7,504
Office Support Spec. II	2	Answer phone	Management & Operational Support	20%	\$ 15,007
Office Support Spec. II	2	Answer E-mail	Management & Operational Support	2%	\$ 1,501
Office Support Spec. II	2	Open mail	Management & Operational Support	2%	\$ 1,501
Office Support Spec. II	2	General clerical duties	Management & Operational Support	10%	\$ 7,504
Office Support Spec. II	1	Create civil citations files for new cases	Management & Operational Support	20%	\$ 6,962
Office Support Spec. II	1	Prepare all cases to be assigned	Management & Operational Support	10%	\$ 3,481
Office Support Spec. II	1	Provide packages for JSD Initiative Program for MDPD	Management & Operational Support	5%	\$ 1,740
Juvenile Services Specialist	3	Intern Supervision	Management & Operational Support	9%	\$ 16,853
Juvenile Services Specialist	3	Attend Meetings	Management & Operational Support	5%	\$ 9,363
Referral Reduction Coordinator	1	Coordinate Civil Citation Program	Management & Operational Support	5%	\$ 2,606

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Referral Reduction Coordinator	1	Miscellaneous	Management & Operational Support	5%	\$ 2,606
Grants Manager	1	Monitor Grants	Management & Operational Support	25%	\$ 14,248
Grants Manager	1	Prepare Reports	Management & Operational Support	20%	\$ 11,399
Grants Manager	1	Prepare Invoices	Management & Operational Support	20%	\$ 11,399
Grants Manager	1	Search for grants/funding opportunities	Management & Operational Support	5%	\$ 2,850
Grants Manager	1	Review contract performance objectives	Management & Operational Support	20%	\$ 11,399
Grants Manager	1	Other admin duties	Management & Operational Support	10%	\$ 5,699
Public Policy Analyst	1	Oversee technology relations	Management & Operational Support	10%	\$ 8,247
Public Policy Analyst	1	Employee motivation program	Management & Operational Support	10%	\$ 8,247
Clerk IV	1	Process invoices for payment	Management & Operational Support	80%	\$ 39,126
Clerk IV	1	Fiscal/budget preparation	Management & Operational Support	10%	\$ 4,891
Clerk IV	1	procurement activities	Management & Operational Support	10%	\$ 4,891
Exec Asst to Director	1	Ensure general dept. guidelines are met	Management & Operational Support	20%	\$ 23,458
Exec Asst to Director	1	Supervise director's office staff	Management & Operational Support	15%	\$ 17,593
Exec Asst to Director	1	Manage technology needs of dept.	Management & Operational Support	20%	\$ 23,458
Exec Asst to Director	1	Coordinate managers	Management & Operational Support	10%	\$ 11,729
Exec Asst to Director	1	Disseminate public information	Management & Operational Support	20%	\$ 23,458
Clinical Director	1	Supervising Staff/Operations	Management & Operational Support	50%	\$ 44,517
Clinical Director	1	Meetings	Management & Operational Support	30%	\$ 26,710
Sr.Exec Secretary	1	Assist the director w/ day to day	Management & Operational Support	20%	\$ 17,291
Sr.Exec Secretary	1	Maintain director's calendar, meetings, etc.	Management & Operational Support	40%	\$ 34,583
Sr.Exec Secretary	1	Supervise director's office staff	Management & Operational Support	15%	\$ 12,969
Sr.Exec Secretary	1	Assist dept. employees	Management & Operational Support	5%	\$ 4,323
Sr.Exec Secretary	1	Manually record staff meeting minutes	Management & Operational Support	10%	\$ 8,646
Sr.Exec Secretary	1	Maintain dept. evaluation	Management & Operational Support	5%	\$ 4,323
Sr.Exec Secretary	1	Supervise secretary in director's office	Management & Operational Support	5%	\$ 4,323
Accountant	1	Fiscal Management	Management & Operational Support	50%	\$ 39,463
Accountant	1	Budget	Management & Operational Support	20%	\$ 15,785
Accountant	1	Supervision	Management & Operational Support	20%	\$ 15,785
Accountant	1	Other	Management & Operational Support	10%	\$ 7,893
Manager Budget + Fiscal	1	Oversee all fiscal activities	Management & Operational Support	10%	\$ 10,297
Manager Budget + Fiscal	1	Monthly fiscal review	Management & Operational Support	10%	\$ 10,297
Manager Budget + Fiscal	1	Grants review	Management & Operational Support	10%	\$ 10,297
Manager Budget + Fiscal	1	Budget	Management & Operational Support	60%	\$ 61,784

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Manager Budget + Fiscal	1	Projections	Management & Operational Support	10%	\$ 10,297
Secretary	1	Filing	Management & Operational Support	15%	\$ 7,871
Secretary	1	Data entry	Management & Operational Support	60%	\$ 31,484
Secretary	1	Miscellaneous	Management & Operational Support	10%	\$ 5,247
Secretary	1	Answer & Direct calls	Management & Operational Support	25%	\$ 11,222
Secretary	1	Filing	Management & Operational Support	15%	\$ 6,733
Secretary	1	Type memos, letters as needed	Management & Operational Support	15%	\$ 6,733
Secretary	1	Prepare daily report	Management & Operational Support	10%	\$ 4,489
Secretary	1	Prepare PAR	Management & Operational Support	5%	\$ 2,244
Secretary	1	Schedule meetings	Management & Operational Support	5%	\$ 2,244
Secretary	1	Process employee evaluations	Management & Operational Support	5%	\$ 2,244
Secretary	1	Prepare minutes	Management & Operational Support	5%	\$ 2,244
Secretary	1	Order + stock office supplies	Management & Operational Support	5%	\$ 2,244
Secretary	1	Misc.	Management & Operational Support	10%	\$ 4,489
AO2/Public Policy Coordinator	1	Update scorecard	Management & Operational Support	5%	\$ 3,276
AO2/Public Policy Coordinator	1	Technical liaison	Management & Operational Support	10%	\$ 6,552
Clerk IV	1	Create & edit monthly newsletter	Management & Operational Support	40%	\$ 18,808
Clerk IV	1	Oversee employee recognition program	Management & Operational Support	30%	\$ 14,106
Clerk IV	1	Update & maintain dept. website	Management & Operational Support	15%	\$ 7,053
Clerk IV	1	Update & maintain 311 information	Management & Operational Support	5%	\$ 2,351
Deputy Director	1	Supervise management operations staff	Management & Operational Support	70%	\$ 96,584
Deputy Director	1	Conduct & facilitate department meetings	Management & Operational Support	5%	\$ 6,899
Deputy Director	1	Develop/implement policies related to juvenile justice	Management & Operational Support	5%	\$ 6,899
Deputy Director	1	Participate in community meetings w/ providers	Management & Operational Support	5%	\$ 6,899
Deputy Director	1	Review internal process to identify best practices	Management & Operational Support	5%	\$ 6,899
Deputy Director	1	Plan, direct, coordinate processes	Management & Operational Support	10%	\$ 13,798
Sergeant (Wackenhut))	1	Daily Paperwork	Management & Operational Support	15%	\$ 13,539
Sergeant (Wackenhut))	1	Supervision of staff	Management & Operational Support	44%	\$ 39,715
Sergeant (Wackenhut))	1	Staff signing in	Management & Operational Support	5%	\$ 4,513
Sergeant (Wackenhut))	1	Assigning duties to staff	Management & Operational Support	10%	\$ 9,026
Sergeant (Wackenhut))	1	Ordering food	Management & Operational Support	2%	\$ 1,805
Sergeant (Wackenhut))	1	Arrange transports	Management & Operational Support	6%	\$ 5,416
Sergeant (Wackenhut))	1	Preview completed folders	Management & Operational Support	10%	\$ 9,026
Director	1	Manage JSD	Management & Operational Support	100%	\$ 215,074

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Police Record Tech I	5	Misc (General Clerical duties/Assist Staff	Management & Operational Support	5%	\$ 11,146
Secretary	1	Mail distribution for entire department	Management & Operational Support	5%	\$ 2,727
Secretary	1	Mail out intake/access most letters	Management & Operational Support	25%	\$ 13,633
Secretary	1	Maintain personnel files	Management & Operational Support	40%	\$ 21,813
Secretary	1	Maintain a report for intake/access	Management & Operational Support	10%	\$ 5,453
Secretary	1	Meet and greet clients	Management & Operational Support	5%	\$ 2,727
Secretary	1	Make task folders	Management & Operational Support	3%	\$ 1,636
Secretary	1	Type memos, letters as needed	Management & Operational Support	5%	\$ 2,727
Secretary	1	Screen telephone calls	Management & Operational Support	3%	\$ 1,636
Secretary	1	Miscellaneous duties (distribution) of paychecks, payroll etc.	Management & Operational Support	2%	\$ 1,091
Secretary	1	Other miscellaneous and special assignments	Management & Operational Support	5%	\$ 2,837
Clerk III Records	1	Miscellaneous	Management & Operational Support	5%	\$ 2,353
SUB-TOTAL			Management & Operational Support		\$ 2,413,006
Social Services Supervisor I	2	Triage/Court Logs/Shift Reports	Performance Analysis & Data Reporting	15%	\$ 21,518
Social Services Supervisor I	2	Triaging cases/courts logs	Performance Analysis & Data Reporting	10%	\$ 13,724
Office Support Spec. II	1	Enter client information for SFPC (TASC)	Performance Analysis & Data Reporting	75%	\$ 26,107
Office Support Spec. II	1	Send unified family court rec.	Performance Analysis & Data Reporting	3%	\$ 1,044
Juvenile Services Specialist	6	Client Intake/CBO assignment	Performance Analysis & Data Reporting	3%	\$ 9,828
Juvenile Services Specialist	6	Monthly DJJ progress meetings	Performance Analysis & Data Reporting	2%	\$ 7,863
Juvenile Services Specialist	6	Ongoing updating of files	Performance Analysis & Data Reporting	7%	\$ 26,216
Social Services Supervisor	1	Weekly, Monthly and Quarterly Reports	Performance Analysis & Data Reporting	5%	\$ 3,758
Social Services Sup. I	1	Weekly/Monthly/Quarterly/Yearly Report	Performance Analysis & Data Reporting	5%	\$ 3,431
Social Services Sup. I	1	Young offenders prgm/data collection	Performance Analysis & Data Reporting	10%	\$ 6,862
Office Support Spec. II	2	Process restitution payment	Performance Analysis & Data Reporting	15%	\$ 11,255
Office Support Spec. II	2	Report (weekly, monthly, quarterly)	Performance Analysis & Data Reporting	20%	\$ 15,007
Office Support Spec. II	1	Enter Data for State Attorney's offices, transmittal log	Performance Analysis & Data Reporting	10%	\$ 3,481
Juvenile Services Specialist	3	Prepare reports	Performance Analysis & Data Reporting	6%	\$ 11,236
Referral Reduction Coordinator	1	Provide weekly & monthly reports	Performance Analysis & Data Reporting	5%	\$ 2,606
Public Policy Analyst	1	Prepare Reports	Performance Analysis & Data Reporting	15%	\$ 12,371
Public Policy Analyst	1	Fill Data Requests	Performance Analysis & Data Reporting	5%	\$ 4,124
Public Policy Analyst	1	Create Presentations	Performance Analysis & Data Reporting	15%	\$ 12,371
Public Policy Analyst	1	Create community information handouts	Performance Analysis & Data Reporting	5%	\$ 4,124
Public Policy Analyst	1	Analyze performance	Performance Analysis & Data Reporting	35%	\$ 28,866

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Public Policy Analyst	1	Researcher relations	Performance Analysis & Data Reporting	5%	\$ 4,124
Exec Asst to Director	1	Manage dissemination of statistical reports	Performance Analysis & Data Reporting	15%	\$ 17,593
AO2/Public Policy Coordinator	1	Run reports	Performance Analysis & Data Reporting	25%	\$ 16,380
AO2/Public Policy Coordinator	1	Prepare presentations for director	Performance Analysis & Data Reporting	10%	\$ 6,552
AO2/Public Policy Coordinator	1	Provide data upon request	Performance Analysis & Data Reporting	30%	\$ 19,656
AO2/Public Policy Coordinator	1	Analyze data	Performance Analysis & Data Reporting	20%	\$ 13,104
Clerk IV	1	Assist w/ the research unit	Performance Analysis & Data Reporting	10%	\$ 4,702
QA Coordinator	1	Prepare Quarterly Report	Performance Analysis & Data Reporting	20%	\$ 14,345
QA Coordinator	1	Prepare Monthly Report	Performance Analysis & Data Reporting	5%	\$ 3,586
Subtotal			Performance Analysis & Data Reporting		\$ 325,834
Special Projects Adm	1	External meetings	Prevention	30%	\$ 24,742
Special Projects Adm	1	School Presentations	Prevention	10%	\$ 8,247
Special Projects Adm	1	Program development-written	Prevention	10%	\$ 8,247
Special Projects Adm	1	Presentation development	Prevention	5%	\$ 4,124
Special Projects Adm	1	Program development	Prevention	25%	\$ 20,618
Special Projects Adm	1	Internal Meetings, memos, supervision	Prevention	20%	\$ 16,495
Subtotal			Prevention		\$ 82,473
Juvenile Services Specialist	5	Calculating the points	Release/Detain	5%	\$ 13,617
Juvenile Services Specialist	4	Processing	Release/Detain	10%	\$ 28,692
Juvenile Services Specialist	4	Translating /answering phone calls/ customer service	Release/Detain	4%	\$ 11,477
Juvenile Services Specialist	4	Liaison-between parents and other providers * agencies	Release/Detain	5%	\$ 14,346
Juvenile Services Specialist	4	Processing	Release/Detain	10%	\$ 32,989
Juvenile Services Specialist	4	Liaison between parents and all Agencies & Providers	Release/Detain	8%	\$ 24,742
Juvenile Services Specialist	4	Prepare packets for court	Release/Detain	10%	\$ 19,917
Juvenile Services Specialist	4	Lead worker when supervisor is out	Release/Detain	5%	\$ 9,958
Juvenile Services Specialist	4	Make recommendations to SAO/CBO	Release/Detain	8%	\$ 19,656
Juvenile Services Specialist	4	Contact Parents/Release or Detain	Release/Detain	8%	\$ 19,656
Juvenile Services Specialist	4	Make packets for DJJ/Court Staff	Release/Detain	8%	\$ 19,656
Social Services Supervisor I	2	Review Cases	Release/Detain	15%	\$ 21,518
Social Services Supervisor I	2	Shelter Placement	Release/Detain	2%	\$ 2,869
Social Services Supervisor I	2	Review completed cases/files	Release/Detain	20%	\$ 27,449
Social Services Supervisor I	1	Triage Cases intake& screening	Release/Detain	20%	\$ 18,134
Captain (Project Manager)	1	Supervise release process	Release/Detain	10%	\$ 3,373
Captain (Project Manager)	1	Supervise transportation	Release/Detain	10%	\$ 3,373

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Juvenile Detention Officer	8	Transportation	Release/Detain	10%	\$ 58,880
Juvenile Detention Officer	8	Release	Release/Detain	10%	\$ 58,880
Juvenile Detention Officer	8	Transportation	Release/Detain	20%	\$ 117,761
Juvenile Detention Officer	8	Release	Release/Detain	20%	\$ 117,761
Subtotal			Release/Detain		\$ 644,702
Police Record Tech I	5	Quality Control (Records)	Records Management	10%	\$ 25,037
Police Record Tech I	5	Quality Control	Records Management	10%	\$ 22,291
Juvenile Services Specialist	5	Documentation	Records Management	5%	\$ 13,617
Office Support Spec. II	2	Pull files	Records Management	20%	\$ 16,698
Office Support Spec. II	2	Log files	Records Management	10%	\$ 8,349
Office Support Spec. II	2	Transfer files from warehouse	Records Management	2%	\$ 1,670
Office Support Spec. II	2	Purge files	Records Management	30%	\$ 25,046
AO3/ Acting Manager	1	Oversee the following units: facilities, personnel, procurement and records	Records Management	40%	\$ 39,811
Records Supervisor	1	Coordinate shredding, movement of boxes	Records Management	5%	\$ 3,758
Records Supervisor	1	Payroll for staff (5 People)	Records Management	2%	\$ 1,503
Records Supervisor	1	Login files	Records Management	10%	\$ 7,516
Records Supervisor	1	General Management Records	Records Management	30%	\$ 22,547
Office Support Spec. II	1	Send client information to DJJ for prob. Officers	Records Management	10%	\$ 3,481
Office Support Spec. II	1	Store all refuse TASC files	Records Management	3%	\$ 1,044
Clerk III Records	1	Track Records	Records Management	10%	\$ 4,705
Clerk III Records	1	Filing	Records Management	10%	\$ 4,705
Clerk III Records	1	Keeping logs	Records Management	20%	\$ 9,411
Clerk III Records	1	Courier Page	Records Management	3%	\$ 1,412
Clerk III Records	1	Login files	Records Management	15%	\$ 7,058
Clerk III Records	1	Prepare TASC Files	Records Management	7%	\$ 3,294
Clerk III Records	1	Process Pad Bounce out	Records Management	5%	\$ 2,353
Juvenile Detention Officer	8	Report Writing	Records Management	10%	\$ 58,880
Mental Health Assessment Specialist	2	TASC Files Reviewed & Provide Feedback	Records Management	20%	\$ 41,717
Office Support Spec. II	1	Keep all successful and unsuccessful cases in order	Records Management	10%	\$ 3,481
Referral Reduction Coordinator	1	Assign cases to assessor	Records Management	5%	\$ 2,606
Referral Reduction Coordinator	1	Track A-form from the field	Records Management	5%	\$ 2,606
Referral Reduction Coordinator	1	Open & close cases	Records Management	20%	\$ 10,424
Referral Reduction Coordinator	1	Staff cases w/supervisors, assessors case workers	Records Management	5%	\$ 2,606
Referral Reduction Coordinator	1	Entry of all cases	Records Management	5%	\$ 2,606

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
Referral Reduction Coordinator	1	Link B/W SAO & Case Managers	Records Management	5%	\$ 2,606
Secretary	1	Separating according to referral	Records Management	15%	\$ 7,871
Subtotal			Records Management		\$ 360,706
Juvenile Services Specialist	5	Intervening/Counseling. Youth & Families	Secondary Screening	20%	\$ 54,466
Juvenile Services Specialist	4	Processing cases (Intake screening)	Secondary Screening	50%	\$ 113,986
Juvenile Services Specialist	4	Meet with the youth and input their information	Secondary Screening	45%	\$ 89,626
Juvenile Services Specialist	4	Call youth's parents & inform them of youth's charges & status	Secondary Screening	25%	\$ 49,792
Juvenile Services Specialist	4	Identify the youth (search)	Secondary Screening	5%	\$ 13,104
Juvenile Services Specialist	4	Identify the youth's past criminal records	Secondary Screening	8%	\$ 20,967
Juvenile Services Specialist	4	Input new changes (LEO A form)	Secondary Screening	20%	\$ 52,417
Juvenile Services Specialist	4	Contact Parents/Release or Detain	Secondary Screening	8%	\$ 19,656
Juvenile Services Specialist	4	Make packets for DJJ/Court Staff	Secondary Screening	8%	\$ 19,656
Social Services Supervisor I	2	Process cases as needed	Secondary Screening	5%	\$ 6,862
Juvenile Services Specialist	5	Processing , JJS, PAD, TASC, Diversion	Secondary Screening	20%	\$ 54,466
Police Record Tech I	5	Verify subject(s) Criminal History	Secondary Screening	8%	\$ 18,777
Juvenile Services Specialist	5	Checking DCF & FSN	Secondary Screening	5%	\$ 13,617
Juvenile Services Specialist	4	Processing	Secondary Screening	35%	\$ 100,421
Juvenile Services Specialist	4	Processing	Secondary Screening	35%	\$ 115,462
Social Services Supervisor I	2	Triage/Court Logs/Shift Reports	Secondary Screening	15%	\$ 21,518
Social Services Supervisor I	2	Triaging cases/courts logs	Secondary Screening	10%	\$ 13,724
Office Support Spec. II	1	Send unified family court rec.	Secondary Screening	3%	\$ 1,044
Clerk III Records	1	Processing Letter for Immigration	Secondary Screening	15%	\$ 7,058
Clerk III Records	1	Background checks for immigration	Secondary Screening	20%	\$ 9,411
Juvenile Services Specialist	6	Telephone calls	Secondary Screening	10%	\$ 37,452
Juvenile Services Specialist	6	SAO Rec. Package Review	Secondary Screening	2%	\$ 7,490
Office Support Spec. II	1	Provide Information on cases through rite-track	Secondary Screening	5%	\$ 1,740
Subtotal			Secondary Screening		\$ 842,712
Police Record Tech I	5	Train new employee(s)	Training	4%	\$ 10,015
Juvenile Services Specialist	4	Training	Training	5%	\$ 11,399
Social Services Supervisor I	2	Staff Meeting (Attend /Conduct)	Training	2%	\$ 2,869
Social Services Supervisor I	2	Conduct staff meetings/trainings	Training	5%	\$ 6,862
Social Services Supervisor I	2	Attend mandatory trainings	Training	5%	\$ 6,862
AO III	1	Conduct Protective Action training/testing	Training	15%	\$ 12,969
AO III	1	Conduct Protective Action Response - updates	Training	5%	\$ 4,323

Appendix II: Juvenile Services Department (JSD) Activity Analysis

Position	#FTE's	Activity	Process	% Time	Activity Cost
AO3/ Acting Manager	1	Oversees the following units facility, personnel, procurement and records	Training	40%	\$ 39,811
AO3/ Acting Manager	1	Serve as DPR	Training	40%	\$ 39,811
AO3/ Acting Manager	1	Serve as Liaison for FDLE and CJ's working group meeting	Training	20%	\$ 19,905
Social Services Supervisor I	1	Coordinate Trainings/Maintain Training Records	Training	20%	\$ 18,134
Personnel Specialist II	1	Schedule Training w/Career Dev.	Training	5%	\$ 3,758
Secretary	1	Maintain training files	Training	15%	\$ 8,511
Secretary	1	Assist Training Spec. (SSI) various assignments	Training	15%	\$ 8,511
Captain (Project Manager)	1	Training of new employees	Training	5%	\$ 1,686
Captain (Project Manager)	1	Maintain Training Records	Training	5%	\$ 1,686
Captain (Project Manager)	1	Conduct in-house training	Training	15%	\$ 5,059
Case Manager - South Office	6	Training /Meetings	Training	3%	\$ 13,528
Social Services Supervisor II	1	Develop & Provide Training to Staff	Training	20%	\$ 20,858
Mental Health Assessment Specialist	2	Provide Training to JSD staff/Wackenhut	Training	4%	\$ 8,343
Mental Health Assessment Specialist	2	Develop Mental Health Training	Training	4%	\$ 8,343
Juvenile Services Specialist	3	Mental Health Training Development	Training	5%	\$ 9,363
Juvenile Services Specialist	3	Provide Training	Training	5%	\$ 9,363
Referral Reduction Coordinator	1	Train all Miami-Dade County Police Department	Training	5%	\$ 2,606
Sergeant (Wackenhut)	1	Train new staff	Training	2%	\$ 1,805
Subtotal			Training		\$ 276,382
Total Activity Cost					\$9,203,977

Appendix III: Arrest Rate Calculations

APPENDIX III: ARREST RATE CALCULATIONS

JSD commenced its operation in 1997; between 1998 and 2007, juvenile arrests in Miami-Dade County declined by 41 percent. Many factors, including the development and implementation of JSD's innovative service delivery model, may have played a role in this drop; however, a detailed statistical analysis of the reasons for this decline was beyond the scope of this study.

<i>Juvenile Arrests in Miami-Dade County</i>	
1998	2007
16532	9750

Source: JSD

In the absence of statistically conclusive data, OSBM framed the analysis under the following three scenarios:

Scenario	Assumption	Comments
A	JSD had no impact on the 41 percent decline in juvenile arrests	Represents the null hypothesis
B	JSD had a significant impact on the 41 percent decline in juvenile arrests	OSBM's best estimate. See insert, "A Note on Arrest Rates," for details.
C	JSD is completely responsible for the 41 percent decline in juvenile arrests	Adjusted solely for growth in Miami-Dade County's under-18 population

Each of these three scenarios resulted in a distinct *escalation rate*, which was then applied to certain cost centers to estimate the financial impact if JSD did not exist.

Scenario A

Scenario A assumes that JSD did not play a role in the 41 percent decline in juvenile arrests between 1998 and 2007; rather, other independent factors caused the decline. Consequently, under Scenario A:

- The assumption is that if JSD had not been created, juvenile arrests in Miami-Dade County would still have declined by 41 percent between 1998 and 2007.
- Viewed another way, in order to estimate the financial impact of this Scenario, OSBM would not have to adjust any current costs.

Scenario B

Scenario B assumes that JSD had a significant, but not total, impact on the 41 percent drop. To estimate how many juveniles might have been arrested in 2007 if JSD had not been created, the number of juvenile arrests in 1998 were adjusted for three factors, calculated over the same approximate time period: the

<i>Miami-Dade County Population</i>		
	All Residents	Under 18
2000	2,253,362	557,259
2006	2,402,208	573,151
Growth Factor	1.066	1.029

Source: U.S. Census Bureau

increase in Miami-Dade County's juvenile population; the decrease in juvenile arrests throughout the state of Florida (excluding Miami-Dade); and the decrease in adult arrests in Miami-Dade County.

Population Growth

Juvenile population data for Miami-Dade County was available from the U.S. Census Bureau for 2000 and 2006¹. Over the six year period, the County's juvenile population rose by 2.9 percent (see table on the previous page), more slowly than total population. A growth factor of 1.029 was then applied to the 1998 juvenile arrest rate, resulting in an adjusted arrest rate of **17,003**. In other words, if it had been possible to "freeze" society such that nothing other than population growth had transpired between 1998 and 2007, one would expect the 2007 juvenile arrest rate to be close to this adjusted number.

1998 Juvenile Arrests in Miami-Dade County, adjusted for growth in juvenile population 2000-2006	
1998 Juvenile Arrests	16,532
1998 Juvenile Arrests, adjusted for population growth	17,003

Juvenile Arrests Throughout Florida

According to data provided by the Florida Department of Law Enforcement, between 1998 and 2007, juvenile arrests in Florida (exclusive of Miami-Dade County) declined by less than one percent (or a factor of .998).² For the purposes of this analysis, OSBM assumed that any regional socioeconomic trends that lowered juvenile arrest rates statewide would also have affected arrest patterns locally. Put another way, it was assumed that even if JSD had not been created in 1997, juvenile arrest rates would probably have declined very slightly anyway due to statewide trends.

Applying this factor to the previously adjusted figure results in an adjusted 1998 juvenile arrest rate of **16,961**.

Juvenile arrests in Florida (excluding Miami-Dade)	
1998	111,259
2007	110,984
Reduction Factor	0.998
<i>Source: FDLE</i>	

1998 Juvenile Arrests in Miami-Dade County, adjusted for decline in juvenile arrests in Florida (excluding Miami-Dade)	
1998 Juvenile Arrests, adjusted for population growth	17,003
1998 Juvenile Arrests, adjusted for population growth and decline in statewide juvenile arrests	16,961

¹ Juvenile population data was not available for years prior to 2000 or after 2006. OSBM did not attempt to extrapolate population trends for the full nine year period, since it could not be concluded that changes were linear.

² OSBM noted that FDLE juvenile arrest data for Miami-Dade County, derived from Uniform Crime Reports submitted by police agencies, differed significantly from JSD data. For example, FDLE reports that in 1998 there were 20,429 juvenile arrests in Miami-Dade County, whereas JSD reports 16,532 juvenile arrests. To date, OSBM has not yet been able to contact FDLE personnel who would be qualified to address the discrepancy. Nonetheless, FDLE is the only Florida agency identified that maintains a complete data set, inclusive of juvenile and adult arrests by County.

Adult Arrests in Miami-Dade County (FDLE Data)	
1998	136,294
2007	122,953
Reduction Factor	0.90

Adult Arrests in Miami-Dade County

FDLE reports that between 1998 and 2007, adult arrests in Miami-Dade County declined by approximately 10 percent (or a factor of .90). For this analysis, we again assumed that any local trends that lowered arrest rates in Miami-Dade would also have led to fewer juvenile arrests.³

It should be noted that the relationship between adult and juvenile arrest rates is less than clear; in fact, it is possible that JSD efforts have impacted adult arrests. For example, it is conceivable that a declining juvenile arrest rate could result in lower adult arrest rates over time as these juveniles enter adulthood. Additionally, the JSD Director has posited two theories:

- Until 1998, organized crime operatives used juveniles to commit crimes like burglary, car theft, drug sales and distribution, etc. After JSD merged several databases and became more effective at identifying the individuals who had committed these crimes, this type of organized crime activity dissipated significantly.
- The JSD intake process has significantly reduced the time that police officers spend “off the street” following an arrest. The resulting increased police presence may have served as a deterrent to adult criminal activity, contributing to the reduction in arrests. (A representative from MDPD concurred with this assumption by the JSD Director.)

1998 Juvenile Arrests in Miami-Dade County, adjusted for decline in adult arrests in Miami-Dade	
2000 Juvenile Arrests, adjusted for population growth and decline in statewide juvenile arrests	16,961
2000 Juvenile Arrests, adjusted for population growth, decline in statewide juvenile arrests and decline in County adult arrests	15,301

However, OSBM has no reliable data that would enable these possible impacts to be quantified. Consequently, a conservative approach was taken and the full reduction factor was applied to the previously adjusted figure, resulting in an adjusted 1998 juvenile arrest rate of **15,301**.

Taking all of these adjustments into account, under Scenario B:

- The assumption is that if JSD had not been created, juvenile arrests in Miami-Dade County would have declined by only seven percent between 1998 and 2007 $[(15,301 - 16,532) / 16,532]$, rather than the actual 41 percent.

³ Conservatively, OSBM also assumed that these local trends were distinct and independent from any factors influencing juvenile arrest rates in the rest of the state.

- Viewed another way, in order to estimate the financial impact of this Scenario, certain current costs would have to be adjusted upward by 57 percent ($[15,301 - 9,750] / 9,750$), or a factor of 1.57.

Scenario C

Scenario C assumes that JSD was fully responsible for the 41 percent drop; in other words, no other factors contributed. Under this scenario, the number of juvenile arrests in 1998 was adjusted solely for the growth in Miami-Dade's juvenile population between 2000 and 2006, resulting in an adjusted figure of 17,003 (as previously detailed under Scenario B).

Therefore, under scenario C:

- The assumption is that if JSD had not been created, juvenile arrests in Miami-Dade County would have increased by 3 percent between 1998 and 2007 ($[17,003 - 16,532] / 16,532$).
- Viewed another way, in order to estimate the financial impact of this Scenario, certain current costs would have to be adjusted upwards by 74% ($[17,003 - 9,750] / 9,750$), or a factor of 1.74.