

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

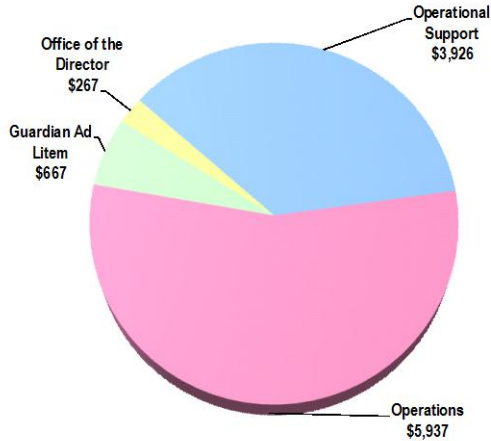
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

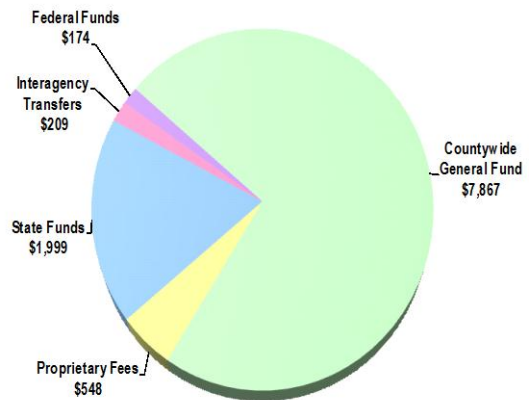
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, municipal police departments, and community based organizations.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families 			
<u>FY 12-13</u>		<u>FY 13-14</u>	
2		2	
<u>OPERATIONS*</u>		<u>OPERATIONAL SUPPORT</u>	
<ul style="list-style-type: none"> Provides centralized booking and security, assessment and diversion services, public policy and outreach services 		<ul style="list-style-type: none"> Provides centralized operational support to the department, including fiscal management, facilities management, and records services 	
<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
0	81	7	10
<u>GUARDIAN AD LITEM</u>		<u>COMMUNITY SERVICES</u>	
<ul style="list-style-type: none"> Protects the rights of children involved in court proceedings and advocates for their best interest 		<ul style="list-style-type: none"> Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities 	
<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
7	6	5	0
<u>CARE AND CUSTODY</u>		<u>CLINICAL ASSESSMENT AND DIVERSION SERVICES</u>	
<ul style="list-style-type: none"> Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff 		<ul style="list-style-type: none"> Provides assessment and diversion services for juvenile offenders and at-risk youth in the community 	
<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
36	0	43	0

*Note: In FY 2013-14, The Care and Custody, Clinical Assessment and Diversion Services, and Community Services Units are combined to form the Operations Division

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14	(dollars in thousands)	Total Funding Budget FY 12-13	Total Funding Adopted FY 13-14	Total Positions Budget FY 12-13	Total Positions Adopted FY 13-14
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	7,303	6,576	6,951	7,867	Office of the Director	248	267	2	2
Carryover	518	483	174	228	Operations	0	5,937	0	81
Court Fees	401	367	366	320	Care and Custody	2,349	0	36	0
Other Revenues	47	53	62	0	Clinical Assessment & Diversion Services	2,761	0	43	0
State Grants	1,792	1,898	2,003	1,999	Operational Support	3,428	3,926	7	10
Federal Grants	300	206	174	174	Community Services	466	0	5	0
Interagency Transfers	634	53	120	209	Guardian Ad Litem	598	667	7	6
Total Revenues	10,995	9,636	9,850	10,797	Total Operating Expenditures	9,850	10,797	100	99
Operating Expenditures Summary									
Salary	5,991	5,329	5,620	5,580					
Fringe Benefits	1,781	1,329	1,168	1,721					
Contractual Services	1,263	1,300	1,379	1,567					
Other Operating	1,137	1,014	1,149	1,273					
Charges for County Services	296	302	508	614					
Capital	10	1	26	42					
Total Operating Expenditures	10,478	9,275	9,850	10,797					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	0	0	0	12	12
Fuel	1	1	1	1	1
Overtime	22	11	47	27	47
Rent	699	605	708	605	628
Security Services	1,256	1,263	1,299	1,305	1,408
Temporary Services	0	0	0	0	4
Travel and Registration	5	4	13	14	28
Utilities	91	113	131	131	131

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	90%	92%	90%	92%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,966	2,750	2,761	2,354	2,560

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles; the Care and Custody unit manages the day to day operation of the Juvenile Assessment Center (JAC); the Outreach Services unit supports the Youth Commission, Violence Intervention Project, prevention services, and anti-gang strategies; the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides centralized booking of juveniles
- Provides the intake and screening process for juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department wide training to ensure compliance with Florida Statutes and grant requirements
- The Youth Commission provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- The Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case-management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to Care and Custody and Clinical Assessment and Diversion Services Units
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service and risk level needs of the prevention and diversion population
- Partners with community-based organizations to ensure appropriate services to client population

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-1: Reduce crimes of public concern 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	6,380	5,649	5,920	4,751	5,260
	Youths referred to Civil Citation	OP	↔	2,531	1,902	2,600	1,603	1,810
	Percentage of youth successfully completing diversion programs	EF	↑	80%	81%	75%	78%	80%
<ul style="list-style-type: none"> PS1-3: Support successful re-entry into the community 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,723	6,532	5,500	7,438	5,500
	New youths referred to diversion programs	OP	↔	3,797	3,262	3,980	3,205	3,245
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	98%	99%	100%	98.5%	100%
	Percentage of detainable youth released within six hours	EF	↑	74%	74%	75%	64%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	52%	51%	60%	55%	50%

DIVISION COMMENTS

- In FY 2013-14, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$353,000) for intake, screening, and assessment services
- In FY 2013-14, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$961,000) and the United States Department of Justice Byrne Grant (\$174,000) for diversion services
- The FY 2013-14 Adopted Budget includes funding from the Miami-Dade Economic Advocacy Trust to support the department's Crime Prevention Program (\$120,000)
- The FY 2013-14 Adopted Budget includes funding to the Youth Commission for travel, events, and outreach (\$60,000)

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DIVISION: OPERATIONAL SUPPORT

Provides records management for juvenile and administrative records, including the oversight of the criminal justice/Law enforcement electronic systems; the Operational Support Division provides administrative, fiscal, and maintenance services to the Department; provides research and analysis to identify trends and needs of arrest and at-risk juveniles in our community.

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance
- Seeks alternative funding sources for juvenile services

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the State funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the transfer of one Computer Technician 2 position to the Internal Services Department (ITD); Technical support for the Guardian Ad Litem program will be provided through a Service Level Agreement with ITD

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Juvenile Assessment Counselors and four Care and Custody Officers to provide services required by the Florida Safe Harbor Act, which became effective January 1, 2013	\$0	\$326	2
Hire one Mental Health Counselor to provide 24-hour clinical support for juveniles and their families	\$0	\$74	1
Hire two Juvenile Assessment Counselors to provide additional outreach services	\$0	\$93	2
Total	\$0	\$493	5