

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

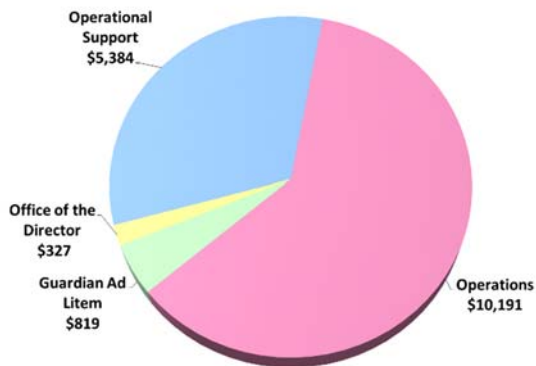
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates 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 and their families.

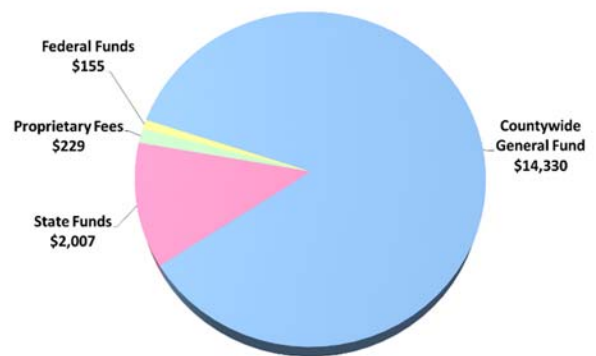
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

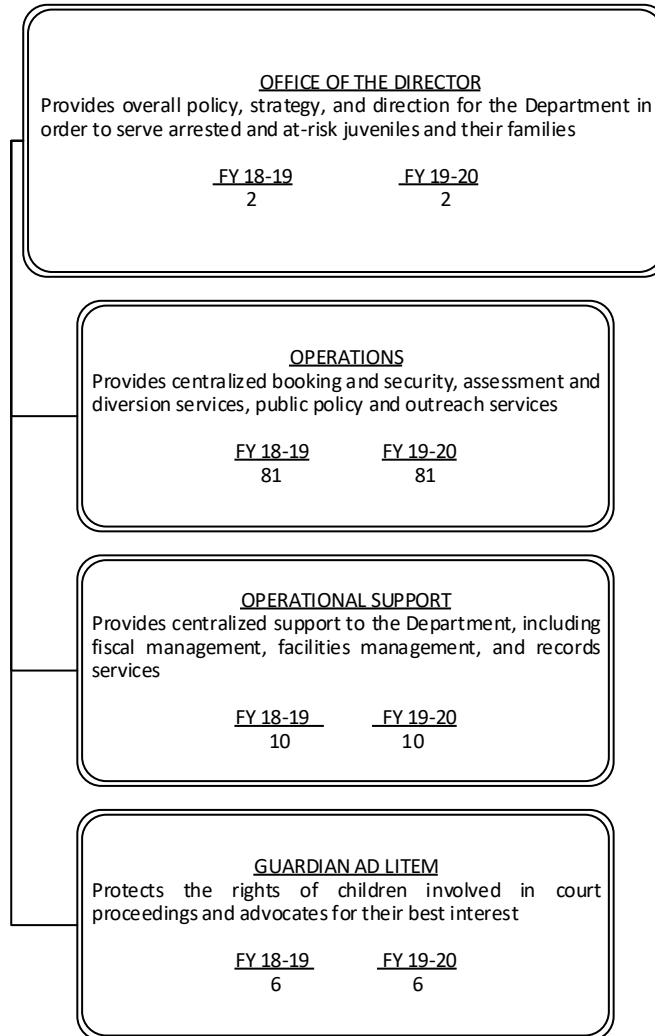


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 19-20 total number of full-time equivalent positions is 99.

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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
- 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Youth released to secure detention	PS1-4	ES-2	OC	↓	1,954	1,543	1,860	1,530	1,530
Percentage of diversion recommendations approved by the State Attorney's Office	PS1-3	ES-2	OC	↑	93%	92%	90%	90%	90%

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; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the JAC and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the JAC, including juveniles, staff, and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Supports the Youth Commission, which provides young people with the opportunity 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
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates in Engage 305: Government working in collaboration with faith-based organizations to provide the highest level of service to children and their families
- Participates and plays a key role in the following initiatives: the Round Table on Youth Safety, Together for Children, My Brother's Keeper, and Operation Restoration
- 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 in-house staff
- Partners with community-based organizations to ensure appropriate services to client population

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	PS1-4	ES-2	EF	↑	98%	100%	100%	100%	100%
Percentage of detainable youth released within six hours	PS1-4	ES-2	EF	↑	82%	83%	75%	75%	75%
Percentage of non-detainable youth released within six hours	PS1-4	ES-2	EF	↑	72%	74%	65%	65%	65%
Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	PS1-3	HW-3	OP	↔	9,001	7,598	7,650	7,500	7,500
Juvenile arrests processed	PS1-4	ES-2	OP	↔	3,095	2,637	3,000	2,600	2,600
Youth referred to Civil Citation	PS1-3	ES-2	OP	↔	1,082	906	1,100	890	890
Youth referred to diversion and prevention programs	PS1-3	HW-3	OP	↔	2,284	2,449	2,250	2,290	2,290
Percentage of youth successfully completing diversion programs	PS1-3	ES-2	OC	↑	81%	78%	80%	80%	80%

DIVISION COMMENTS

-  The FY 2019-20 Proposed Budget supports the Anti-Violence Initiative (AVI); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression, and re-entry (\$2.0 million)
-  The FY 2019-20 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the Miami-Dade Police Department and the Parks, Recreation, and Open Spaces Department to focus on the mitigation of youth violence; the program is designed to enhance communication between juvenile justice practitioners and law enforcement and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system; the Department's contribution towards this initiative is \$1.036 million and funds allocations to 5000 Role Models (\$150,000) and Miami Children's Initiative (\$150,000)
-  The FY 2019-20 Proposed Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)
-  The FY 2019-20 Proposed Budget includes continued funding from the Florida Department of Juvenile Justice (\$781,000) and the United States Department of Justice Byrne Grant (\$155,000) for diversion services
-  The FY 2019-20 Proposed Budget includes funding from the Florida Department of Juvenile Justice (\$883,000) and the Florida Department of Children and Families (\$343,000) for intake, screening, and assessment services

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DIVISION: OPERATIONAL SUPPORT

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

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

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

ADDITIONAL INFORMATION

- In FY 2019-20, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money
- The FY 2019-20 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$625,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	6	8	12	12	12
Fuel	1	1	1	1	1
Overtime	40	29	58	58	58
Rent	672	524	639	639	639
Security Services	1,329	1,404	1,500	1,505	1,600
Temporary Services	0	0	0	0	0
Travel and Registration	54	39	46	49	49
Utilities	114	154	183	172	164

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed
	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Revenue Summary				
General Fund Countywide	9,860	10,241	11,474	14,330
Carryover	171	209	100	0
Court Fees	263	241	250	229
State Grants	2,102	1,964	2,007	2,007
Federal Grants	157	155	155	155
Total Revenues	12,553	12,810	13,986	16,721
Operating Expenditures Summary				
Salary	6,362	6,325	6,701	6,944
Fringe Benefits	2,379	2,545	2,864	3,022
Contractual Services	1,471	1,546	1,644	3,686
Other Operating	1,039	1,148	1,232	1,231
Charges for County Services	524	555	764	717
Grants to Outside Organizations	533	470	736	736
Capital	36	-2	45	85
Total Operating Expenditures	12,344	12,587	13,986	16,721
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

(dollars in thousands)	Total Funding		Total Positions	
	Budget	Proposed	Budget	Proposed
Expenditure By Program	FY 18-19	FY 19-20	FY 18-19	FY 19-20
Strategic Area: Public Safety				
Office of the Director	321	327	2	2
Operations	7,859	10,191	81	81
Operational Support	4,994	5,384	10	10
Guardian Ad Litem	812	819	6	6
Total Operating Expenditures	13,986	16,721	99	99

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Hire a Personnel Specialist 2 to support the Department's HR process	\$0	\$71	1
Total	\$0	\$71	1