

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

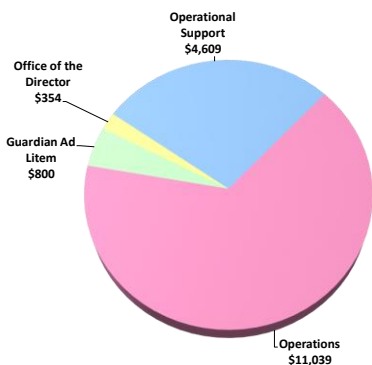
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, 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 its 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.

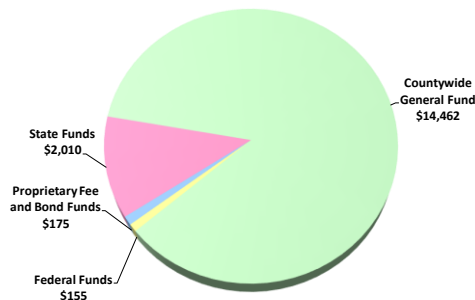
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office of the Courts, the Clerk of Courts, the State Attorney's Office, the Public Defender's Office, Miami-Dade County Public Schools, the Miami-Dade Police Department and 35 law enforcement agencies, Miami-Dade Corrections and Rehabilitation, mental health and substance abuse agencies and community/faith-based organizations.

FY 2021-22 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

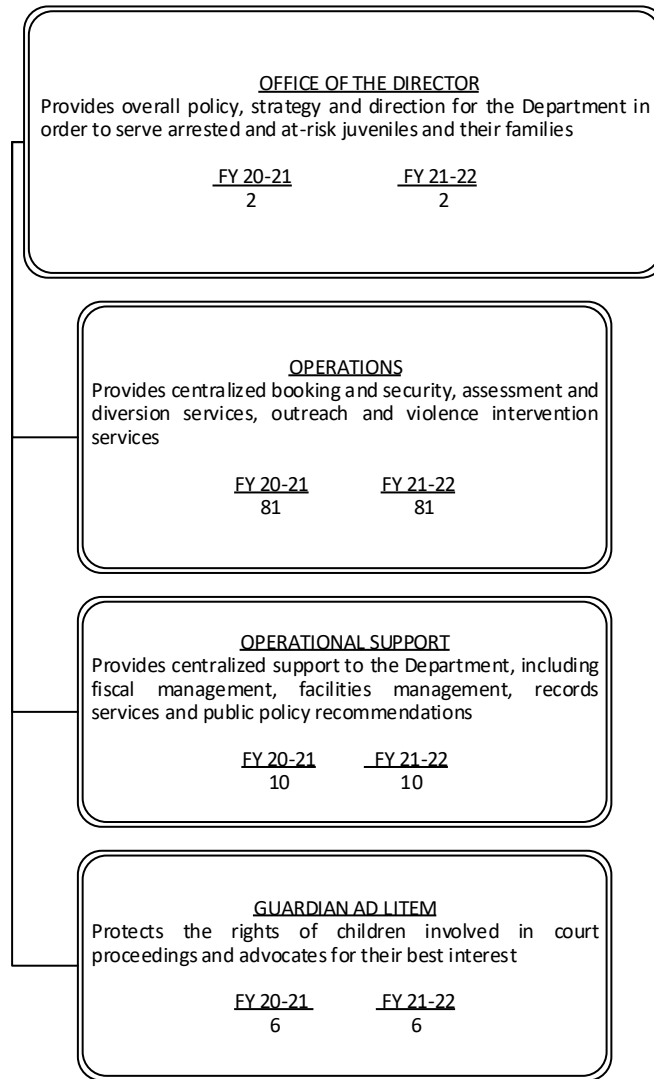


Revenues by Source
(dollars in thousands)



FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 99.

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Youth released to secure detention*	PS1-4	ES-2	OC	↓	1,318	821	1,040	700	1,050
Percentage of diversion recommendations approved by the State Attorney's Office	PS1-3	ES-2	OC	↑	93%	90%	90%	90%	90%

*The FY 2019-20 Actual, the FY 2020-21 Projection and the FY 2021-22 Target reflect the impact of COVID-19.

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.

- Screens and refers youth to diversion programs
- Ensures the safety of all persons at the JAC, including juveniles, staff and visitors
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates and plays a key role in the following initiatives: Peace and Prosperity Plan, the Round Table on Youth Safety, Together for Children, My Brother's Keeper, Youth and Community Safety Initiative and "No Wrong Door"
- Partners with community-based organizations to ensure appropriate services to client population
- Provides assessment, crisis intervention, involuntary commitment (Baker Act) and case management to the client population
- Provides centralized intake and screening of arrested juveniles
- Provides clinical guidance, review and clinical training to in-house staff
- Provides Prevention Services (assessment, referral, case management) to youth who are at risk of being arrested
- 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
- Collaborates with faith-based organizations to provide the highest level of service to children and their families

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	PS1-4	ES-2	EF	↑	100%	100%	100%	100%	100%
Percentage of detainable youth released within six hours	PS1-4	ES-2	EF	↑	75%	69%	75%	75%	75%
Percentage of non-detainable youth released within six hours	PS1-4	ES-2	EF	↑	69%	59%	65%	65%	65%
Screening and assessments administered to at-risk youth to identify substance abuse, family and mental health issues*	PS1-3	ES-2	OP	↔	7,286	5,551	5,760	4,000	6,300
Juvenile arrests processed*	PS1-4	ES-2	OP	↔	2,544	1,680	2,000	1,400	2,100
Youth referred to Civil Citation*	PS1-3	ES-2	OP	↔	859	520	650	400	750
Youth referred to diversion and prevention programs**	PS1-3	ES-2	OP	↔	2,029	1,230	1,600	1,400	2,000
Percentage of youth successfully completing diversion programs	PS1-3	ES-2	OC	↑	76%	81%	80%	80%	80%

*The FY 2019-20 Actual, the FY 2020-21 Projection and the FY 2021-22 Target reflect the impact of COVID-19.

**The FY 2019-20 Actuals, the FY 2020-21 Projection and the FY 2021-22 Target have been corrected due to a scrivener's error.

DIVISION COMMENTS

- ☛ The FY 2021-22 Adopted 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 2021-22 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the Miami-Dade Police and the Parks, Recreation and Open Spaces departments 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 \$896,000 and funds allocations to Miami Children's Initiative (\$150,000), GATE-Weapon Intervention Program (\$107,000) and Community Action Team (\$639,000)
- The FY 2021-22 Adopted 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 2021-22 Adopted Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$784,000) and the United States Department of Justice Byrne Grant (\$155,000)
- The FY 2021-22 Adopted Budget includes funding for intake, screening, and assessment services from the Florida Department of Juvenile Justice (\$882,000) and the Florida Department of Children and Families (\$344,000)

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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 of juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Develops and monitors the department budget
- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Supports the Youth Crime Task Force
- 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

DIVISION: GUARDIAN AD LITEM

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

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

ADDITIONAL INFORMATION

- In FY 2020-21, 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 2021-22 Adopted 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 booking process at the Juvenile Assessment Center (\$682,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	170	3	12	12	13
Fuel	1	1	1	1	1
Overtime	25	10	58	58	58
Rent	695	696	695	726	726
Security Services	1,465	1,561	1,700	1,601	1,648
Temporary Services	0	0	0	0	0
Travel and Registration	55	3	49	1	50
Utilities	158	109	183	97	97

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
Revenue Summary				
General Fund Countywide	10,846	12,257	14,362	14,462
Carryover	223	138	0	0
Court Fees	218	194	175	175
State Grants	2,042	1,970	2,008	2,010
Federal Grants	169	0	155	155
Total Revenues	13,498	14,559	16,700	16,802
Operating Expenditures Summary				
Salary	6,561	6,414	6,989	7,178
Fringe Benefits	2,753	2,757	2,975	3,106
Contractual Services	2,112	3,002	3,786	3,769
Other Operating	1,275	1,001	1,302	1,220
Charges for County Services	455	481	675	590
Grants to Outside Organizations	209	801	886	896
Capital	-5	0	87	43
Total Operating Expenditures	13,360	14,456	16,700	16,802
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	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
Strategic Area: Public Safety				
Office of the Director	347	354	2	2
Operations	10,107	11,039	81	81
Operational Support	5,417	4,609	10	10
Guardian Ad Litem	829	800	6	6
Total Operating Expenditures	16,700	16,802	99	99