

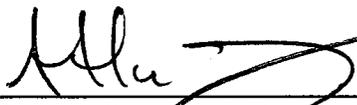


Juvenile Services Department

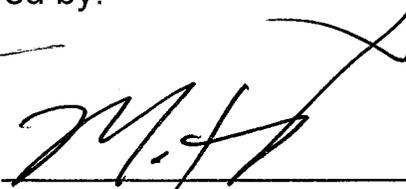
Business Plan

Fiscal Years: 2020 and 2021
(10/1/2019 through 9/30/2021)

Approved by:



Morris Copeland, Department Director



Maurice L. Kemp, Deputy Mayor

1-29-2020
Date

01/31/2020
Date

Plan Date: January 29, 2020

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DEPARTMENT OVERVIEW

Department Mission

The Juvenile Services Department (JSD) provides a continuum of comprehensive services to arrested and at-risk children, and their families. These services are designed to address the root causes of juvenile crime, linkage to appropriate services, and prevent further delinquent behavior. The Department processes all arrested juveniles in Miami-Dade County in a 24-hour, 7 day a week safe and secure facility. The Department also supports the County's portion of the Guardian Ad Litem (GAL), which advocates for the rights and interests of children involved in dependency court proceedings.

Our Customer

The JSD serves arrested and at-risk children and their families in Miami-Dade County. In fulfilling its mission, JSD works with numerous partners in the juvenile justice continuum, including the Florida Departments of Juvenile Justice and Children and Families, Administrative Office of the Courts, Clerk of Courts, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police and 35 law enforcement agencies, Miami-Dade Corrections and Rehabilitation, and Community/Faith-Based Organizations.

Table of Organization

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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families.

<u>FY18-19</u>	<u>FY19-20</u>
2	2

OPERATIONS

- Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff
- Provides assessment and diversion services for juvenile offenders and at-risk youth in the Community
- Provides outreach and violence intervention services to at-risk communities

<u>FY18-19</u>	<u>FY19-20</u>
81	81

OPERATIONAL SUPPORT

- Provides centralized operational support to the department including fiscal management, facilities management, and records services
- Provides public policy recommendations based on data analysis

<u>FY18-19</u>	<u>FY19-20</u>
10	10

GUARDIAN AD LITEM

- Protects the rights of children involved in court proceedings and advocates for their best interest

<u>FY18-19</u>	<u>FY19-20</u>
6	6



Strategic Alignment Summary

PS 1-1: Reduce Crimes throughout Miami-Dade County

- Explore and enhance interagency cooperation and shared initiatives
- Enhance Trauma Informed protocols within JSD's continuum of services
- Promote and increase family engagement, mentoring services, job development, and collaboration with Community and Faith-based Organizations
- Prioritize prevention program aimed at high-risk youth while addressing their individualized service needs
- Implement aftercare services for high-risk youth completing JSD Programming to reinforce new learned behaviors
- Measure and improve effectiveness of existing diversionary programs
- Continue Miami-Dade County Anti-Violence services
- Use technology to evaluate and measure program effectiveness

PS 1-3: Support successful re-entry into the community

- Improve coordination of re-entry services with community providers and support systems to prevent recidivism
- Promote and increase family engagement, mentoring services, job development, and collaborate with Community and Faith-based Organizations

PS 1-4: Provide safe and secure detention

- Increase alternatives to arrested populations
- Maintain security system for safety monitoring and accountability
- Continually increase competency of staff working with the client population by providing ongoing training

GG 1-1: Provide easy access to information and services

- Improve communication via Social Media outlets and JSD website
- Maintain staff customer service training
- Promote diversity and cultural sensitivity within service delivery



Alignment of Selected Scorecard Measures to Resilience

Measure	Resilience Driver
Youth released to secure detention	ES-2
Percentage of diversion recommendations approved by the State Attorney's Office	ES-2
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	ES-2
Percentage of detainable youth released within six hours	ES-2
Percentage of non-detainable youth released within six hours	ES-2
Screening and assessments administered to at-risk youth to identify substance abuse, family and mental health issues	HW-3
Juvenile arrests processed	ES-2
Youth referred to Civil Citation	ES-2
Youth referred to diversion and prevention programs	HW-3
Percentage of youth successfully completing diversion programs	ES-2
<i>Resilience Drivers:</i> LS1: Promote Leadership and Effective Management LS2: Empower a Broad Range of Stakeholders LS3: Foster Long-Term and Integrated Planning HW1: Meets Basic Needs HW2: Supports Livelihoods and Employment HW3: Ensures Public Health Services ES1: Promote Cohesive and Engaged Communities ES2: Ensure Social Stability, Security, and Justice ES3: Foster Economic Prosperity IE1: Provide and Enhances Protective Natural and Man-Made Assets IE2: Ensure Continuity of Critical Services IE3: Provide Reliable Communication and Mobility	

KEY ISSUES

1. Develop strategies to address violence, specifically gun violence, in collaboration with the community as a whole.
2. JSD's business practice of ensuring cross-training of all staff and adherence to ongoing innovative training opportunities are the strength that has allowed the continued provision of services.
3. The JSD's Executive Team consistently strives to explore all avenues to utilize evidence-based and best practices to advocate for our customers in our mission to provide quality services.

PRIORITY INITIATIVES

1. Continuation of Prevention, Diversion and Outreach Services, including alternatives to secure juvenile detention
2. Continuation of the Young Offenders Multi-disciplinary interventions
3. Ongoing collaboration with Community Based Organizations and Faith-based Organizations through the following Countywide initiatives: Anti-Violence Initiative (Group Violence Intervention), Public Housing Partnership, Mayor's Roundtable on Youth Safety, My Brother's Keeper, Mayor's Youth Safety Initiative and Together for Children
4. Enhance the Job Development and Mentoring Initiatives



5. Enhance Trauma Informed Protocols, including the identification of Human Trafficking victims
6. Continuation of Juvenile data and trend analyses reporting
7. Engage the workforce in business plan implementation
8. Technology enhancements to include Telehealth and Social Media efforts

FUTURE OUTLOOK

JSD has maintained a steady success of reforming local, state and national juvenile justice systems. The Department played an integral part of reducing arrests by 85% and detention by 66% while generating a net saving of \$20 million annually.

Furthermore, we have been able to move the systemic focus of addressing juvenile crime to that of a more immediate one and properly dealing with issues at the earliest moment. This has resulted in moving the systemic focus to the front-end of the juvenile justice system. In line with finding alternatives to the traditional juvenile justice system the Department's Civil Citation Program, designed to provide an alternative to formal judicial handling, has now served over 21,000 juveniles and their families with an unprecedented successful completion rate of 83% and a 96% minority participation rate. The Department's Prevention Program, designed to provide prevention services to at-risk children, has made contact with 3,690 children and their families. Youth and families receiving services had a successful completion rate of 79% and 97% minority participation rate.

The Department has implemented the "Young Offenders" Multi-disciplinary staffing that allows professionals from JSD, Law Enforcement, the Department of Children and Families, Miami-Dade County Public Schools, and the Department of Juvenile Justice to implement a coordinated process for children 12 years of age and younger. Furthermore, the Department has implemented efforts to prevent children 12 years of age and younger from entering the Department of Juvenile Justice Detention Center, in order to prevent them from being exposed to older, more serious, violent offenders and negative peer associations that might cause them to reoffend.

The Department will continue efforts to expand Job Development and Mentoring, partnering with Community-based Organizations to provide quarterly Job Development Training, placement and financial literacy to JSD's at-risk and arrested youth. The JSD *Trends for Success Boutique* outfits these youth with free business attire for job interviews. Additionally, JSD's Mentoring Initiative has been implemented and is introducing at-risk youth served by the Department to various professions within the public and private sectors of this community. Currently, JSD is working with Miami-Dade Police Department, City of Miami Police, Coral Gables Fire Department, Communications Department, George T. Baker Aviation, Parks, Recreation and Open Spaces, Cultural Affairs, Animal Services, American Airlines, Aviation, Still Growing Up Foundation, Know Your Rights Foundation, Miami-Dade Public Library System, Miami Fashion Institute, Motivational Edge, Mourning Foundation, Port of Miami, History of Miami Museum, Miami-Dade College Hospitality and Culinary, Miami Dade College Medical Campus, Solid Waste Management, South Florida Cares, STEAM Technology Program, Wells Fargo, Women's Club of Coconut Grove and 100 Black Men of South Florida to expand this promising initiative.



Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
FY2019-20 & FY2020-21

The Department continues to work on the following initiatives: Joint Roundtable on Youth Safety, My Brother's Keeper, Operation Restoration, Project Peace, Mayor's Youth and Community Safety, and Together for Children. The latest initiative implemented is the Group Violence Program (GVI), which is an enhancement to the already established Miami-Dade Anti-Violence Initiative. GVI is a part of a national program that seeks to decrease gun related deaths by providing a comprehensive approach to addressing group violence.

JSD plans to continue to enhance its ability to connect with the community through Social Media platforms, such as: Twitter, Facebook, and Instagram. Technology will drive JSD's programming with the public, therefore, increasing dialogue between youth, their families and community stakeholders. JSD will explore opportunities to implement Telehealth approaches, offering families the ability to connect virtually to assessment and case-management services. Trauma Informed services will continue to be the platform from which JSD addresses the complex needs of the children and families we serve in our community.



Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Scorecard	Description	Owners					
Miami-Dade Juvenile Services Department (Business Review)	The Miami-Dade Juvenile Services Department (JSD), formerly known as the Juvenile Assessment Center (JAC), is the largest facility of its kind in the State of Florida. The facility serves as a centralized processing, referral, and evaluation center for all juveniles arrested and/or at-risk of arrest in Miami-Dade County.	Copeland, Morris (JAC)					
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Business Plan Priority Initiative: Continuation of the Young Offenders Multi-disciplinary Interventions	n/a	n/a	n/a		n/a	n/a	Molina, Cristina M. (JAC)
Business Plan Priority Initiative: Continuation of Prevention, Diversion and Outreach Services, including alternatives to secure juvenile detention	10/1/2019	n/a	n/a		n/a	n/a	Molina, Cristina M. (JAC)
Business Plan Priority Initiative: Technology Enhancements to include Telehealth and Social Media Efforts	n/a	n/a	n/a		n/a	n/a	Molina, Cristina M. (JAC)
Business Plan Priority Initiative: Engage the Workforce in Business Plan Implementation	n/a	n/a	n/a		n/a	n/a	Molina, Cristina M. (JAC)
Business Plan Priority Initiative: Continuation of Juvenile Data and Trend Analyses Reporting	n/a	n/a	n/a		n/a	n/a	Molina, Cristina M. (JAC)
Business Plan Priority Initiative: Enhance Trauma Informed Protocols, including the Identification of Human Trafficking Victims	10/1/2017	n/a	n/a	1/23/2019	50%	In Progress	Copeland, Morris (JAC)
Business Plan Priority Initiative: Ongoing Collaboration with Countywide Initiatives	8/8/2018	n/a	n/a	1/23/2019	50%	In Progress	Copeland, Morris (JAC)
Anti-Violence Initiative (Group Violence Intervention)	3/26/2019	3/31/2021	n/a	1/23/2020	55%	In Progress	Copeland, Morris (JAC)
Business Plan Priority Initiative: Enhance the Job Development and Mentoring Initiatives	6/1/2015	n/a	n/a	12/31/2018	100%	Complete	Copeland, Morris (JAC)

1.0.Customer

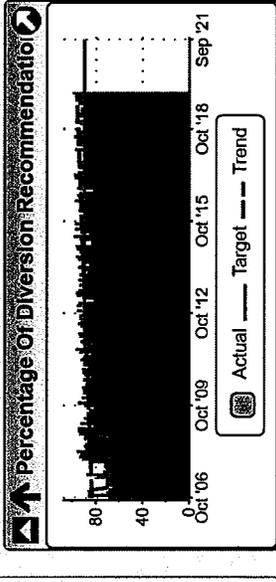
Objective	Description	Owners
1.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)	<p>The Juvenile Services Department will make every effort to reduce the number of arrested youth in Miami-Dade County by effectively identifying the client's risk and psycho-social needs, while making the appropriate referral.</p> <p>JSD is projecting a reduction of 2.5% for FY 2017-2018. JSD historical data indicates the following:</p> <ul style="list-style-type: none"> FY 2006-2007 to FY 2007-2008 saw an arrest reduction of 10% FY 2007-2008 to FY 2008-2009 saw an arrest reduction of 10% FY 2008-2009 to FY 2009-2010 saw an arrest reduction of 12% FY 2009-2010 to FY 2010-2011 saw an arrest reduction of 11% FY 2010-2011 to FY 2011-2012 saw an arrest reduction of 11% FY 2011-2012 to FY 2012-2013 saw an arrest reduction of 16% FY 2012-2013 to FY 2013-2014 saw an arrest reduction of 14% FY 2013-2014 to FY 2014-2015 saw an arrest reduction of 7% FY 2014-2015 to FY 2015-2016 saw an arrest reduction of 10% FY 2015-2016 to FY 2016-2017 saw an arrest reduction of 12% FY 2016-2017 to FY 2017-2018 saw an arrest reduction of 15% FY 2017-2018 to FY 2018-2019 saw an arrest reduction of 4% <p>The goal of decreasing arrest by 1% will be achieved by the consistent client centered programming within the service delivery process provided by JSD and juvenile justice community in Miami-Dade County. The goal exemplifies JSD's commitment to making a sizable impact on the juvenile arrest population in FY 2019-2020.</p>	Copeland, Morris (JAC)

Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

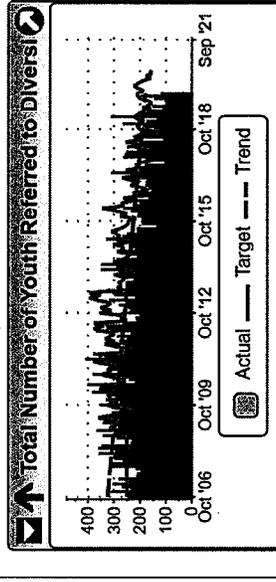
Grandparent Objectives	Description	Owners			
PS1: Safe community for all		Miami-Dade County			
Parent Objectives	Description	Owners			
PS1-1: Reduce crimes throughout Miami-Dade County		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Dec '19	173	182	9	Copeland, Morris (JAC); Bess, Latawun (JAC)
Number of Youth Released to Secure Detention	Dec '19	81	97	-16	Molina, Cristina M. (JAC); Bess, Latawun (JAC)
Objective	Description	Owners			
1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)	Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.	Burgos, Cathy (JAC); Copeland, Morris (JAC)			
Grandparent Objectives	Description	Owners			
PS1: Safe community for all		Miami-Dade County			
Parent Objectives	Description	Owners			
PS1-3: Support successful reentry into the community		Miami-Dade County			

Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<input checked="" type="checkbox"/> Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)	Dec '19	99%	90%	9%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



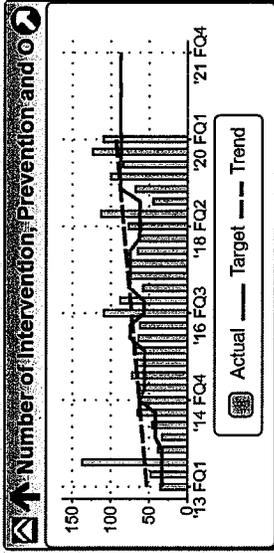
Child Measures	Period	Actual	Target	Variance	Owners
<input checked="" type="checkbox"/> Youth determined ineligible for diversion by SAO due to case dismissal (%)	n/a	n/a	n/a	n/a	n/a
<input checked="" type="checkbox"/> Total Number of Youth Referred to Diversion and Prevention Programs (Roll-UP)	Dec '19	117	212	95	Burgos, Cathy (JAC); Napolez, Elena (JAC); Donehue, Ronald D.(JAC)



Child Measures	Period	Actual	Target	Variance	Owners
<input checked="" type="checkbox"/> Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Dec '19	58	52	6	Burgos, Cathy (JAC); Donehue, Ronald D.(JAC); Napolez, Elena (JAC)
<input checked="" type="checkbox"/> Total Number of Youth referred to Diversion Programs (J-DAP and JASS)	Dec '19	41	55	-14	Burgos, Cathy (JAC); Donehue, Ronald D.(JAC); Napolez, Elena (JAC)
<input checked="" type="checkbox"/> Total Number of Youth Referred to At Risk Delinquency initiative by law enforcement, schools, families, or other community members.	Dec '19	18	46	-28	Burgos, Cathy (JAC); Loredo, Leticia (JAC); Angulo, Elena I. (JAC)

Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Number of Intervention, Prevention and Outreach Services '20 FQ1 110 87 23 Loreda, Leticia (JAC); Angulo, Elena I. (JAC)

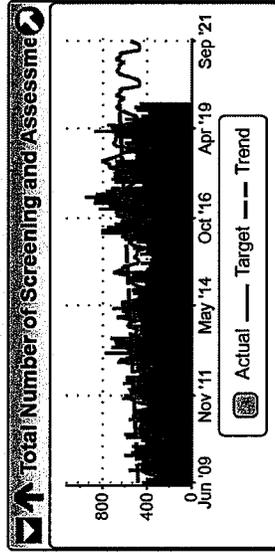


Objective	Description	Owners
1.3 Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)	Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth	Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

Grandparent Objectives	Description	Owners
PS1: Safe community for all		Miami-Dade County

Parent Objectives	Description	Owners
PS1-3: Support successful reentry into the community		Miami-Dade County

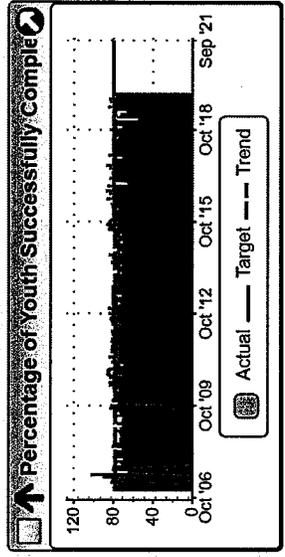
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Dec '19	458	657	-199	Molina, Cristina M. (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)



Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Objective	Description	Owners
1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community Base Agencies.	Burgos, Cathy (JAC)
Grandparent Objectives	Description	Owners
PS1: Safe community for all		Miami-Dade County
Parent Objectives	Description	Owners
PS1-3: Support successful reentry into the community		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Youth Successfully Completing Diversion Programs	Dec '19	79% (65 / 82)	80%	-1%	Molina, Cristina M. (JAC); Napolez, Elena (JAC); Donehue, Ronald D.(JAC)



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

2.0 Financial

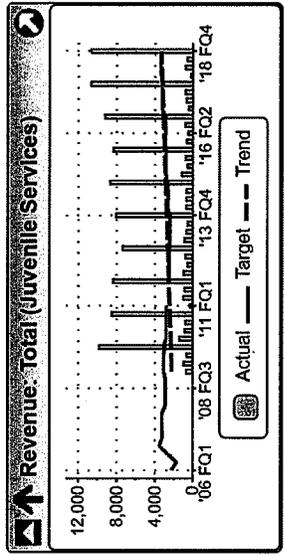
Objective	Description	Owners
2.1 Meet Budget Targets (Juvenile Services)		Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Grandparent Objectives	Description	Owners
GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs		Miami-Dade County

Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

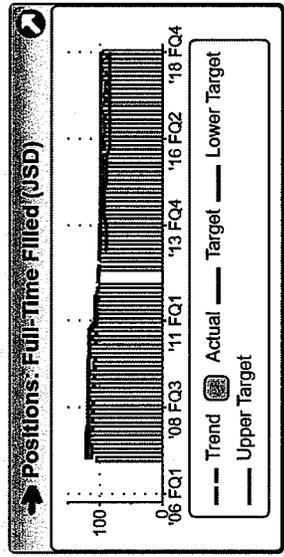
Parent Objectives		Description				Owners	
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Actual	Target	Variance	Actual	Target	Variance
Expen: Total (Juvenile Services)	▶	\$4,248K	\$3,498K	\$-750K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)		
Child Measures							
Expenditure: Personnel Costs (JSD)	▶	\$2,765K	\$2,392K	\$373K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Other Operating (JSD)	◀	\$244K	\$308K	\$-64K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Capital (JSD)	◀	\$0K	\$12K	\$12K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)		
Expenditure: Charges for County Services (JSD)	◀	\$-3K	\$191K	\$-194K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Contractual Services (JSD)	▶	\$1,100K	\$411K	\$689K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Court Costs (JSD)	◀	\$0K	\$0K	\$0K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Debt Service (JSD)	◀	\$0K	\$0K	\$0K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Depreciation, Amortization, Depletion (JSD)	◀	\$0K	\$0K	\$0K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Grants to Outside Organizations (JSD)	◀	\$137K	\$184K	\$-47K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Transfers Out (JSD)	▶	\$5K	\$0K	\$5K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Distribution of Funds in Trust (JSD)	◀	\$0K	\$0K	\$0K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Intradepartmental Transfers (JSD)	◀	\$0K	\$0K	\$0K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expenditure: Reserves (JSD)	◀	\$0K	\$0K	\$0K	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)		
Expen: Other Operating (JSD Monthly)		\$269	n/a	n/a	Akerman, Cindy E. (JAC)		
Expen: Personnel (JSD Monthly)		\$709	n/a	n/a	Akerman, Cindy E. (JAC)		
Expen: Capital (JSD Monthly)		\$2	n/a	n/a	Akerman, Cindy E. (JAC)		

Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

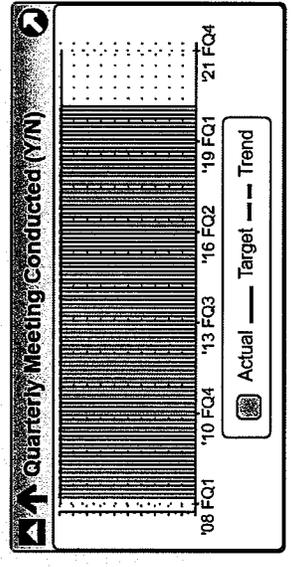
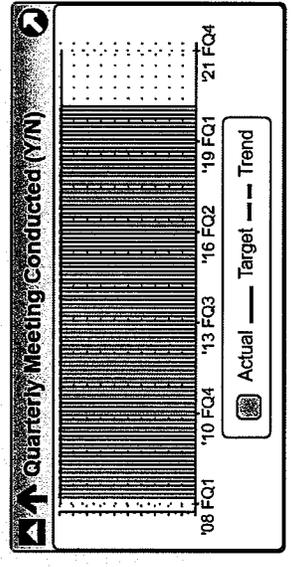
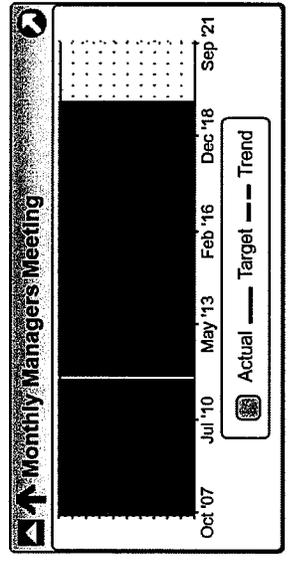
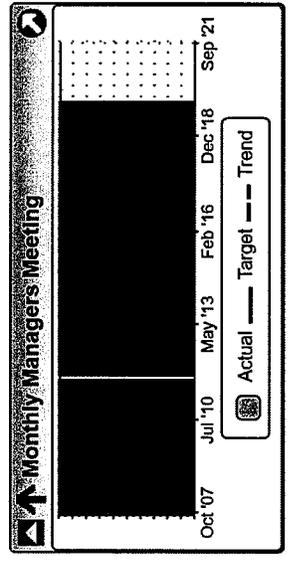
Revenue: Total (Juvenile Services) '19 FQ4 \$11,830K \$3,495K \$8,335K Akerman, Cindy E. (JAC); Copeland, Morris (JAC)



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (JSD)	'19 FQ4	\$0K	\$25K	-\$25K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: General Fund (JSD)	'19 FQ4	\$10,846K	\$2,868K	\$7,978K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Proprietary (JSD)	'19 FQ4	\$64K	\$62K	\$2K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Federal (JSD)	'19 FQ4	\$176K	\$39K	\$137K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: State (JSD)	'19 FQ4	\$744K	\$501K	\$243K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Interagency/Intradepartmental (JSD)	'19 FQ4	\$0K	\$0K	\$0K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Surcharge (SO 110) (JSD Monthly)	Dec '08	\$33	n/a	n/a	Akerman, Cindy E. (JAC)
Revenue: CW Gen Fund (JSD Monthly)	Dec '08	\$0	n/a	n/a	Akerman, Cindy E. (JAC)
Federal Grants (720) (JSD Monthly)	Dec '08	\$0	n/a	n/a	Akerman, Cindy E. (JAC)
State Grant Funding Monthly(SO 720)	Dec '08	\$69	n/a	n/a	Akerman, Cindy E. (JAC)
Positions: Full-Time Filled (JSD)	'19 FQ4	95	n/a	n/a	Akerman, Cindy E. (JAC)



Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Objective	Description	Owners
2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)	Meet monthly and quarterly with JSD managers to review departmental goals, budget planning and implementation.	Molina, Cristina M. (JAC)
Parent Objectives	Description	Owners
GG4: Effective leadership and management practices		Miami-Dade County
Measures Linked to Objective	Period	Actual
Quarterly Meeting Conducted (Y/N)	'20 FQ1	Yes
	Target	Variance
	Yes	n/a
	Actual	Owners
	Yes	Molina, Cristina M. (JAC); Molina, Cristina M. (JAC)
Monthly Managers Meeting	Dec '19	Yes
	Target	Variance
	Yes	n/a
	Actual	Owners
	Yes	Molina, Cristina M. (JAC)
2.3 Explore, identify and ensure compliance with grants (FIN)		Akerman, Cindy E. (JAC)
Grandparent Objectives	Description	Owners
GG4: Effective leadership and management practices		Miami-Dade County

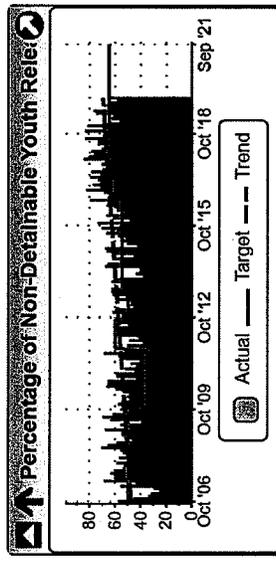
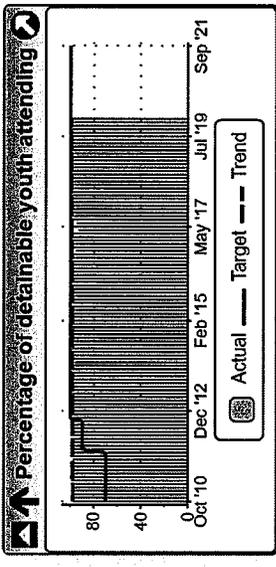
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Parent Objectives	Description	Owners
GG4-1: Provide sound financial and risk management		Miami-Dade County
Measures Linked to Objective	Period	Owners
Implement Grant Corrective Action Plans within Specified Timeline.	Dec '19	0% Molina, Crisilina M. (JAC)
<p>Implement Grant Corrective Action Plans</p> <p>80 40 0 Oct '08 May '11 Dec '13 Jul '16 Feb '19 Sep '21</p> <p>Actual — Target - - - Trend</p>		
Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	100%	100% Landestoy, Jessica (JAC)
3.0 Internal	Description	Owners
Objective		
3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (USD)		Copeland, Morris (JAC); Bess, Latawun (JAC)

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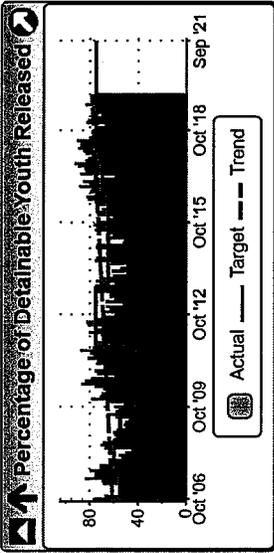
Grandparent Objectives	Description	Owners			
PS1: Safe community for all		Miami-Dade County			
Parent Objectives	Description	Owners			
PS1-4: Provide safe and secure detention		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Dec '19	100.0%	100.0%	0.0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Non-Detainable Youth Released Within Six (6) Hours	Dec '19	65%	65%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

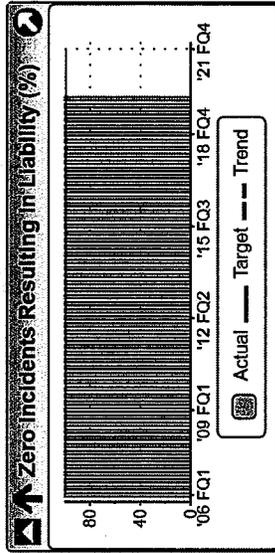


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Percentage of Detainable Youth Released Within Six (6) Hours Dec '19 76% 75% 1% Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

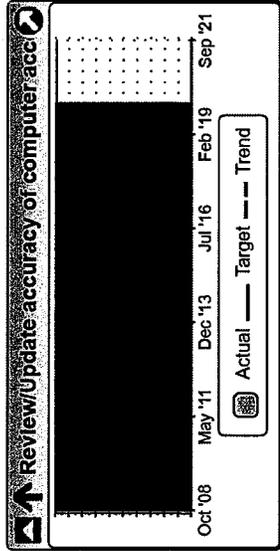


Objective	Description	Owners
3.2 Provide a Safe and Secure Environment (JSD)	No incidents resulting in liability.	Copeland, Morris (JAC)
Grandparent Objectives	Description	Owners
PS1: Safe community for all		Miami-Dade County
Parent Objectives	Description	Owners
PS1-4: Provide safe and secure detention		Miami-Dade County
Measures Linked to Objective	Period	Actual Target Variance
Zero Incidents Resulting in Liability (%)	'20 FQ1	100% 100% 0%
		Molina, Crislina M. (JAC)

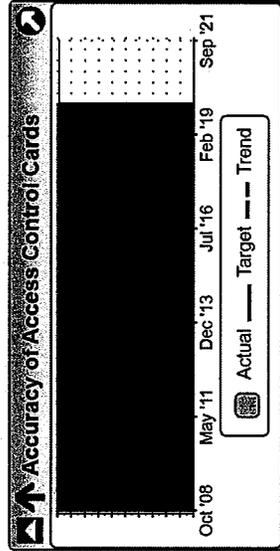


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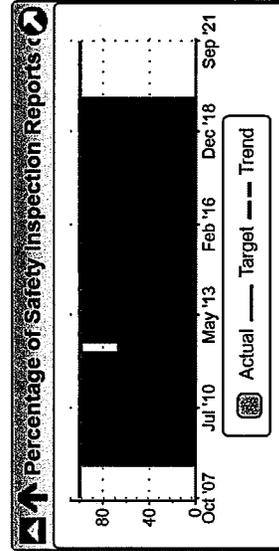
Child Measures	Period	Actual	Target	Variance	Owners
Accuracy of Access Control Cards	Dec '19	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Dec '19	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Dec '19	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)



Accuracy of Access Control Cards Dec '19 Yes



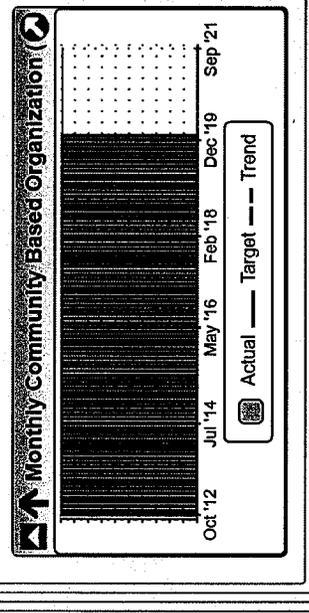
Percentage of Safety Inspection Reports completed by deadline Dec '19 100%



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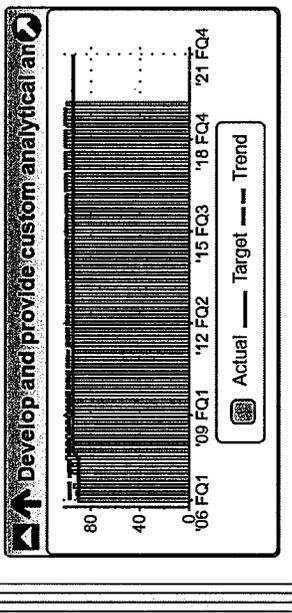
Objective	Description	Owners
3.3 Administration and Public Information (JSD)	Collect, organize, analyze and disseminate data on arrested and at risk youth for the purpose of assessing the needs and services available to the target population by identifying gaps in available service and to support funding requests. Further the JSD is committed to sharing its findings with information dissemination to a variety of audiences using a variety of formats based on: (1) information to support JSD operators, (2) information to support the role of the JSD within the greater Miami-Dade County, and (3) research topics to give visibility to the juvenile justice field.	Molina, Cristina M. (JAC); Napolez, Elena (JAC)
Grandparent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-1: Provide easy access to information and services		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Monthly Community Based Organization (CBO) Meetings	Jan '20	Yes	Yes	n/a	Napolez, Elena (JAC)



Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline

20 FQ1	100%	95%	5%	Molina, Cristina M. (JAC)
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Objective	Description	Actual	Target	Variance	Owners
3.4 Monitor Level of Referrals and New Law Violations					Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of referred youth with unsuccessful completion due to new law violations	Dec '19	7%	n/a	n/a	Burgos, Cathy (JAC); Donehue, Ronald D.(JAC); Napolez, Elena (JAC)
<p>Percentage of deferred youth with unsuccessful completion due to new law violations</p>	Dec '19	348	n/a	n/a	Molina, Cristina M. (JAC); Copeland, Morris (JAC); Caraballo, Mary (JAC)
<p>Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Divisions)</p>					

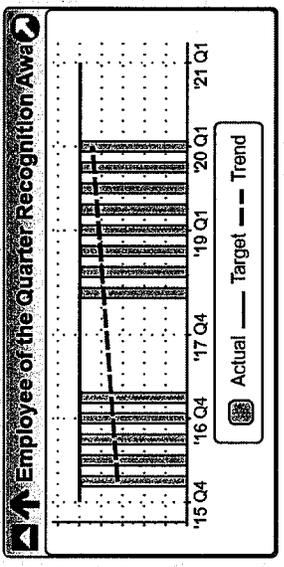
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Child Measures	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Dec '19	173	182	9	Copeland, Morris (JAC); Bess, Latawun (JAC)
GPS Alternative to Secure Detention	Dec '19	0	n/a	n/a	Molina, Cristina M. (JAC); Caraballo, Mary (JAC)
Total Number of Youth Referred to Diversion and Prevention Programs (Roll-UP)	Dec '19	117	212	95	Burgos, Cathy (JAC); Napolez, Elena (JAC); Donehue, Ronald D.(JAC)
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Dec '19	58	52	6	Burgos, Cathy (JAC); Donehue, Ronald D.(JAC); Napolez, Elena (JAC)

4.0 Learning and Growth

Objective	Description	Owners
4.1 Manage Human Resources and Employee Motivation (JSD)	Manage and track the human resources and employee motivation processes.	Akerman, Cindy E. (JAC)
Parent Objectives	Description	Owners
GG2: Excellent, engaged and resilient workforce		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Employee of the Quarter Recognition Award	'20 Q1	Yes	Yes	n/a	Molina, Cristina M. (JAC)



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Objective	Description	Owners			
4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)	Maintain a Viable Training Curriculum to Ensure that Juvenile Services Department Direct Care Staff Comply with Contractual Requirements and Best Practices in the area of Juvenile Services.	Copeland, Morris (JAC); Bess, Latawun (JAC)			
Grandparent Objectives	Description	Owners			
GG2: Excellent, engaged and resilient workforce		Miami-Dade County			
Parent Objectives	Description	Owners			
GG2-2: Promote employee development and leadership		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Direct Care Staff Training	Dec '19	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)
<p>Direct Care Staff Training</p> <p>Y-axis: 0, 40, 80. X-axis: Oct '06, Oct '09, Oct '12, Oct '15, Oct '18, Sep '21. Legend: Actual (solid line), Target (dashed line), Trend (dotted line). All values are at 100%.</p>					
Supervisory Staff Training	Dec '19	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)
<p>Supervisory Staff Training</p> <p>Y-axis: 0, 40, 80, 120. X-axis: Oct '06, Oct '09, Oct '12, Oct '15, Oct '18, Sep '21. Legend: Actual (solid line), Target (dashed line), Trend (dotted line). All values are at 100%.</p>					
Pre-Service Training	Dec '19	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)
<p>Pre-Service Training</p> <p>Y-axis: 0, 40, 80. X-axis: Oct '06, Oct '09, Oct '12, Oct '15, Oct '18, Sep '21. Legend: Actual (solid line), Target (dashed line), Trend (dotted line). All values are at 100%.</p>					

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Oct 00	Oct 09	Oct 12	Oct 19	Oct 20	Sep 21

Actual — Target — Trend

