



Juvenile Services Department

Business Plan

Fiscal Years: 2021 and 2022
(10/1/2020 through 9/30/2022)


Approved by:



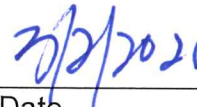
Cathy Burgos, LCSW
Department Director

March 2, 2021

Date



Morris Copeland, CPM
Chief Community Services Officer



Date

Plan Date: March 2, 2021

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DEPARTMENT OVERVIEW

Department Mission

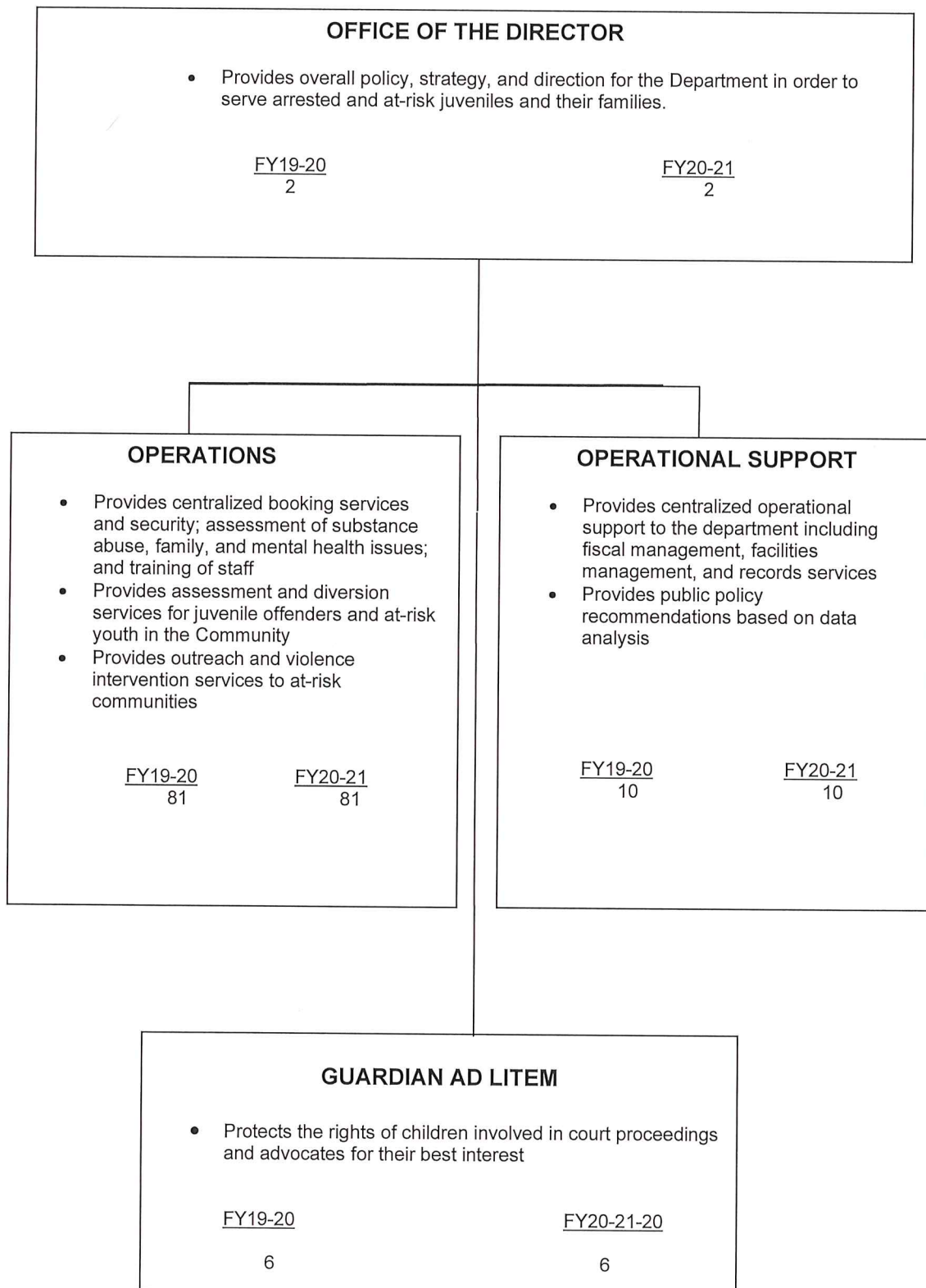
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children and families.

Our Customer

The JSD serves children and families in Miami-Dade County. In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice and the child welfare continuum. Partners include 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



Strategic Alignment Summary

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

- Enhance prevention efforts by implementing a prevention continuum to serve children and families in Miami-Dade County
- Enhance interagency collaborations with Juvenile Justice, Child Welfare, Community-based and Faith-based agencies
- Enhance Trauma-Informed protocols within JSD's continuum of care
- Promote and increase family engagement, mentoring, job development, and other pro-social services for children
- Implement aftercare services for children completing JSD Programming to reinforce positive behaviors
- Measure and improve effectiveness of existing prevention and diversion 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, job development, and prosocial services
- Collaborate with Community and Faith-based Organizations

PS 1-4: Provide safe and secure detention

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

GG 1-1: Provide easy access to information and JSD related 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 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 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 enhancement 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 and those in need of safe harbor
2. Continuation of the Young Offenders Multi-disciplinary interventions
3. Increase collaboration with county departments to enhance countywide service delivery, in line with the Mayor's "No Wrong Door" committee
4. Enhance the Job Development and Mentoring Initiatives
5. Enhance Trauma Informed Protocols
6. Enhance Telehealth Services
7. Enhance partnership with Child Welfare agencies to address the needs of children identified as status offenders and those in need of safe harbor
8. Continuation of data and trend analyses reporting
9. Engage the workforce in business plan implementation
10. Technology enhancements to include Business Intelligence and Social Media efforts

FUTURE OUTLOOK

JSD has maintained a steady success of reforming local, state and national juvenile justice systems. The Department has played an integral part of reducing arrests by 85% and detention by 66% while generating a net saving of \$20 million annually. Through its effective prevention programming, JSD has implemented programs such as the Miami Dade Civil Citation and Prevention Program. Since inception these preventive efforts have provided targeted services to more than 23,000 children with a focus of addressing their individualized service needs and promoting public safety. Participants have completed successfully at a minimum of 80% rate and 97% are minority children. Furthermore, these models have been implemented nationally and internationally by other juvenile justice systems.

JSD will expand its mission and take its years of effectively implementing evidence-based protocols and establish a comprehensive prevention continuum available for all children and families in Miami-Dade County. JSD's model of delivering nationally recognized assessment, referral, and case-management services will be afforded to children and families that are in



Departmental Business Plan and Outlook
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need of services at the earliest stage possible. The focus of our services will be to protect, empower, and build resiliency in children and families, while aiming to enhance public safety.

Since inception, JSD has seen more than a 90% decrease in arrested children, who are 12 years of age and under. According to research, "Early age at first offense is one of the strongest and most robust predictors of re-offending, with pre-adolescent offenders being two to three times more likely to become serious, violent, and chronic offenders than offenders whose delinquent behavior starts in adolescence" (Loeber, Farrington, & Petechuk, 2003). For this reason, JSD has focused on implementing a "Young Offender's Process (YOP). The process includes: administration of age and gender appropriate tools, training from National Researchers, and a "Young Offender's" Multi-disciplinary staffing, led by JSD Licensed Clinicians. Due to its success, the Department will continue to focus on its "Young Offenders" Multi-disciplinary approach, which 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 will continue its efforts to expand Job Development and Mentoring, partnering with Community-based Organizations to provide Job Development Training, placement, and financial literacy to JSD participants. 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, Parks, Recreation and Open Spaces, Cultural Affairs, Miami-Dade Public Library System, Community Action Human Services Department, History of Miami Museum, South Florida Cares, Miami Dade County Public Schools-Summer Youth Readiness Program, Family Empowerment Summit, and Summer Youth Employment Program, STEAM Technology Program, Community Youth Against Violence, South Dade One Voice Coalition, YOU Make Miami, Deering Estate, Career Source, Greater Miami Services Corp, Big Brothers and Big Sisters, Arts for Learning Miami and more to expand this promising initiative.

The Department will continue to work with county-wide initiatives, such as, but not limited to: Joint Roundtable on Youth Safety, My Brother's Keeper, 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. Furthermore, JSD will continue to work with Mayor Daniella Levine Cava's Initiative "No Wrong Door". This initiative aims to increase collaboration within County Departments to enhance service delivery to citizens.

As we find ways to promote our services and increase our family engagement efforts, JSD will continue to enhance its virtual assessment, referrals, and case management services. This allows families to be served virtually by removing barriers to service delivery. Furthermore, 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.



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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.



As Of <= 03/01/2021

Business Plan Report
Juvenile Services Department

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)	PS1: Safe community for all	PS1-1: Reduce crimes throughout Miami-Dade County	Number of Juvenile Arrests Processed at the Juvenile Services Department	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	111	153	1,400	2,102
				Number of Youth Released to Secure Detention	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	77	79	700	1,050
	Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)	PS1: Safe community for all	PS1-3: Support successful reentry into the community	Total Number of Youth Referred to Diversion and Prevention Programs (Roll-UP)	⬇	ES-2: Ensure Social Stability, Security, and Justice	Dec '20	🟡	90	128	1,400	2,000
				Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)	⬇	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	91%	90%	90%	90%
				Number of Intervention, Prevention and Outreach Services	➡	LS-2: Empower a Broad Range of Stakeholders	'21 FG1	🟡	124	125	500	550
	Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	PS1: Safe community for all	PS1-3: Support successful reentry into the community	Percentage of Youth Successfully Completing Diversion Programs	⬇	ES-2: Ensure Social Stability, Security, and Justice	Dec '20	🟢	82%	80%	80%	80%
Financial	Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)	PS1: Safe community for all	PS1-3: Support successful reentry into the community	Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟡	393	555	4,001	6,300
				Expens: Total (Juvenile Services)	⬇	LS-1: Promote Leadership and Effective Management	'21 FG1		n/a	\$4,175K	\$16,700K	n/a
	Meet Budget Targets (Juvenile Services)			Revenue: Total (Juvenile Services)	⬇	LS-1: Promote Leadership and Effective Management	'20 FG4	🟢	\$13,141K	\$4,179K	\$16,700K	n/a
				Positions: Full-Time Filled (JSD)	⬇	LS-1: Promote Leadership and Effective Management	'20 FG4	🔴	89	99	99	n/a
	Explore, identify and ensure compliance with grants (FIN)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Implement Grant Corrective Action Plans within Specified Timeline	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	100%	100%	n/a	n/a
	Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)		GG4: Effective leadership and management practices	Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	➡	LS-1: Promote Leadership and Effective Management	Jan '21	🟢	100%	100%	100%	n/a
Internal	Provide a Safe and Secure Environment (JSD)	PS1: Safe community for all	PS1-4: Provide safe and secure detention	Quarterly Meeting Conducted (Y/N)	➡	LS-1: Promote Leadership and Effective Management	'21 FG1	🟢	Yes	Yes	Yes	n/a
				Monthly Managers Meeting	➡	LS-1: Promote Leadership and Effective Management	Jan '21	🟢	Yes	Yes	Yes	n/a
				Zero Incidents Resulting in Liability (%)	⬇	ES-2: Ensure Social Stability, Security, and Justice	'21 FG1	🟢	100%	100%	100%	100%
	Administration and Public Information (JSD)	GG1: Accessible, fair and responsible government	GG1-1: Provide easy access to information and services	Percentage of Safety Inspection Reports completed by deadline	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	100%	100%	100%	n/a
				Review/Update accuracy of computer access credentials	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	Yes	Yes	n/a	n/a
				Accuracy of Access Control Cards	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	Yes	Yes	n/a	n/a
Learning and Growth	Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)	PS1: Safe community for all	PS1-4: Provide safe and secure detention	Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	➡	LS-2: Empower a Broad Range of Stakeholders	'21 FG1	🟢	100%	95%	95%	n/a
				Monthly Community Based Organization (CBO) Meetings	➡	LS-2: Empower a Broad Range of Stakeholders	Jan '21	🟢	Yes	Yes	Yes	n/a
				Percentage of Detainable Youth Released Within Six (6) Hours	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟡	82%	75%	75%	75%
	Monitor Level of Referrals and New Law Violations			Percentage of Non-Detainable Youth Released Within Six (6) Hours	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	62%	65%	65%	65%
				Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	➡	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	100.0%	100.0%	n/a	n/a
				Percentage of referred youth with unsuccessful completion due to new law violations	➡	ES-2: Ensure Social Stability, Security, and Justice	Dec '20	🟡	10%	9%	n/a	n/a
Learning and Growth	Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)	GG2: Excellent engaged and talented workforce	GG2-2: Promote employee development and leadership	Number of Referrals to Juvenile Services Department (including Arrests, Civil Citations, Intervention and Other Diversions)	⬇	ES-2: Ensure Social Stability, Security, and Justice	Dec '20	🟢	213	311	n/a	n/a
				Direct Care Staff Training	➡	LS-1: Promote Leadership and Effective Management	Feb '21	🟢	100%	100%	100%	100%
				Pre-Service Training	➡	LS-1: Promote Leadership and Effective Management	Feb '21	🟢	100%	100%	100%	100%
Learning and Growth				Supervisory Staff Training	➡	LS-1: Promote Leadership and Effective Management	Feb '21	🟢	100%	100%	100%	100%

Initiatives

There are no Objectives associated to the Initiatives

Initiative: Increase collaboration with County Departments to enhance Countywide service delivery

Increase collaboration with County Departments to enhance Countywide service delivery.

Start Date: 12/1/2020 **End Date:** 12/31/2021**Class:** Initiative**Priority:** high**Estimated: Start Date:** 12/1/2020 **End Date:** 12/31/2021 **Cost:** **Effort:****Actual Duration:****Department:** Juvenile Services**Owners:** Burgos, Cathy (JAC); Molina, Cristina M. (JAC)

Program Group/Initiative/Task	As Of	Status	% Complete	Budget	Timing	Quality	Risk	Scope	Owners
Increase collaboration with County Departments to enhance Countywide service delivery	3/1/2021	In Progress	30%						Burgos, Cathy (JAC); Molina, Cristina M. (JAC)

Tasks

There are no tasks associated to this object

Status Reports

Report Date	Comment Text	Status	Budget	Timing	Quality	Risk	Scope	Percent Complete	Actual Cost	Actual Effort	Author
03/01/2021		In Progress						30%			Molina, Cristina M. (JAC)

[Edit Initiative](#)**Parent Initiatives**

There are no Parent Initiatives for this Initiative

Measures

Measure Name	As Of	Actual	Target	Owners
Number of Intervention, Prevention and Outreach Services	'21 FQ1	124	125	Angulo, Elena I. (JAC); Loreda, Leticia (JAC)

Objectives

There are no Objectives linked to this Initiative

Initiative: Develop Telehealth Services

Develop telehealth services to deliver assessment, referral and case management to children and families.

Start Date: 2/1/2020 **End Date:** 2/1/2022**Class:** Initiative**Priority:** high**Estimated:** **Start Date:** 2/1/2020 **End Date:** 2/1/2022 **Cost:** **Effort:****Actual Duration:****Department:** Juvenile Services**Owners:** Burgos, Cathy (JAC); Molina, Cristina M. (JAC)

Program Group/Initiative/Task	As Of	Status	% Complete	Budget	Timing	Quality	Risk	Scope	Owners
Develop Telehealth Services	3/1/2021	In Progress	10%						Burgos, Cathy (JAC); Molina, Cristina M. (JAC)

Tasks

There are no tasks associated to this object

Status Reports

Report Date	Comment Text	Status	Budget	Timing	Quality	Risk	Scope	Percent Complete	Actual Cost	Actual Effort	Author
03/01/2021		In Progress						10%			Molina, Cristina M. (JAC)

[Edit Initiative](#)**Parent Initiatives**

There are no Parent Initiatives for this Initiative

Measures

Measure Name	As Of	Actual	Target	Owners
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Jan '21	393	555	Burgos, Cathy (JAC); Molina, Cristina M. (JAC); Rabbito, Lauren F. (JAC)

Objectives

Objective Name	Owners
Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth (JSD)	Bess, Latawun (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

Initiative: Enhance Trauma Informed Protocols

JSD continues to enhance and train staff on Trauma Informed Protocols throughout Intake, Screening, Assessment and Case Management. Enhancements are based on best practices and trends.

Start Date: 9/30/2020 **End Date:** 2/1/2022

Class: Initiative

Priority: high

Estimated: **Start Date:** 9/30/2020 **End Date:** 2/1/2022 **Cost:** **Effort:**

Actual Duration:

Department: Juvenile Services

Owners: Burgos, Cathy (JAC); Molina, Cristina M. (JAC)

Program Group/Initiative/Task	As Of	Status	% Complete	Budget	Timing	Quality	Risk	Scope	Owners
Enhance Trauma Informed Protocols	3/1/2021	In Progress	25%						Burgos, Cathy (JAC); Molina, Cristina M. (JAC)

Tasks

There are no tasks associated to this object

Status Reports

Report Date	Comment Text	Status	Budget	Timing	Quality	Risk	Scope	Percent Complete	Actual Cost	Actual Effort	Author
03/01/2021		In Progress						25%			Molina, Cristina M. (JAC)

[Edit Initiative](#)

Parent Initiatives

There are no Parent Initiatives for this Initiative

Measures

Measure Name	As Of	Actual	Target	Owners
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Jan '21	393	555	Burgos, Cathy (JAC); Molina, Cristina M. (JAC); Rabbito, Lauren F. (JAC)

Objectives

Objective Name	Owners
Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)	Bess, Latawun (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)