Juvenile Services Department Business Plan

Fiscal Years: 2016 and 2017

(10/1/2015 through 9/30/2017)

Approved by:

Morris Copeland, Department Director

1-21-16
Date

Russell Benford, Deputy Mayor

2/23/16
Date

Plan Date: February 8, 2016

Delivering Excellence Every Day

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BUSINESS PLAN REPORT

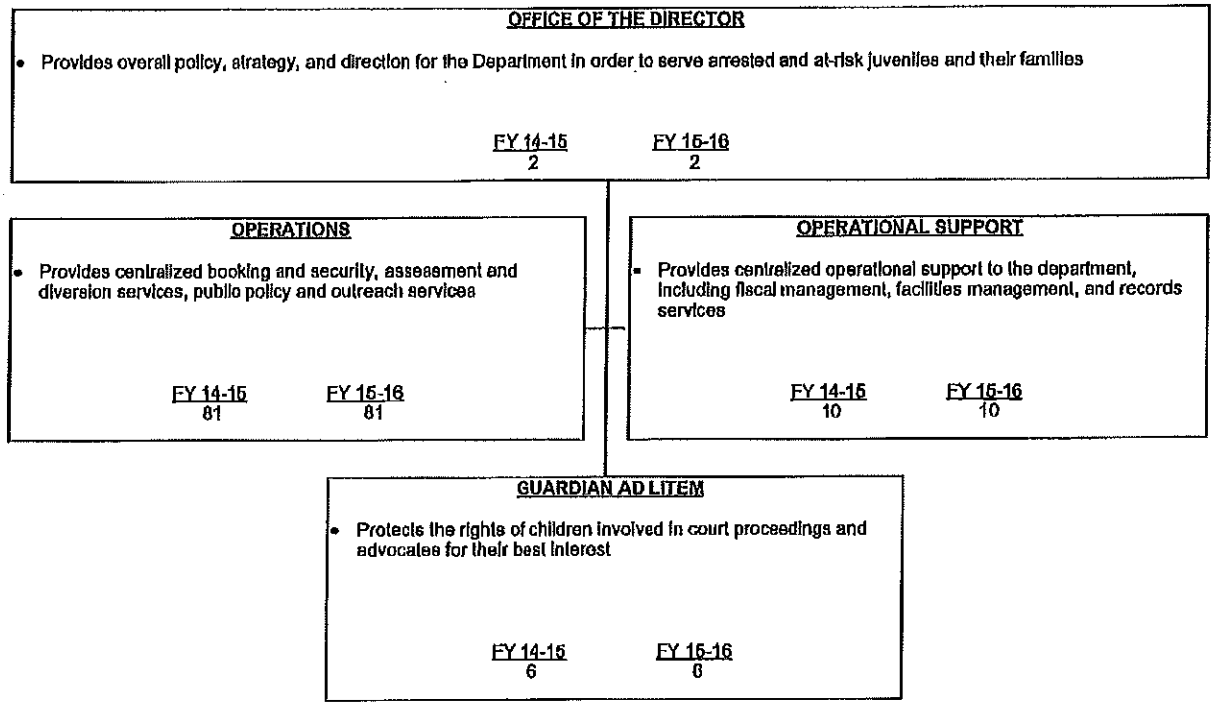
Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
FY2015-16 & FY2016-17

DEPARTMENT OVERVIEW

Department Mission

The Juvenile Services Department (JSD) provides a continuum of comprehensive services to arrested and at-risk juveniles, and their families. These services are designed to address the root causes of juvenile crime and prevent further delinquent behavior. As part of the public safety strategic area, 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.

Table of Organization



Strategic Alignment Summary

PS 1-1: Reduce Crimes of public concern

- Explore and enhance interagency cooperation and shared initiatives
- Increase early intervention through coordination with social system
- Prioritize prevention program aimed at high-risk youth

- Measure and improve effectiveness of existing diversionary programs
- Expand community awareness through various methods
- Promote and increase family engagement, mentoring services, and collaborate with faith based organizations
- Enhance Miami-Dade County Anti-Gang Safety Initiative

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

- Strengthen programs for successful inmate "re-entry" into community including re-offense prevention and coordination. Improve coordination of re-entry services with community providers and support systems (Miami-Dade County's Anti-Gang Strategy Initiative)
- Promote and increase family engagement, mentoring services, and collaborate with faith based organizations
- Use technology to evaluate and measure recidivism rates

PS 1-4: Provide safe and secure detention

- Increase alternatives to arrested populations
- Reduce booking times through use of the new automated A form system
- Maintain security system for safety monitoring and accountability.

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

- Improve access to public information via JSD webpage and 311 call center information
- Maintain staff customer service training
- Promote diversity and cultural sensitivity within service delivery

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. Add National and International organizations to provide expertise.

KEY ISSUES

1. The consistent reduction in Federal and State funding streams is a threat to JSD's Operation.

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 with increasing staff and resource reductions.

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. On-going review of the Diversion contracts/services
2. Continuation of the Civil Citation Program
3. Continuation of Prevention Initiative
4. Expansion of the Alternatives to Secure Juvenile Detention Initiative
5. Continuation of the Young Offenders Multi-disciplinary Staffings
6. Continuation of the Violence Intervention Project, Youth Commission, and Community Outreach
7. Continuation of the County's juvenile anti-gang strategy through the Department's Violence Intervention Program
8. Enhancing collaboration with Faith-based Organizations through the Mayor's Engage 305 Faith Based Initiative
9. Enhancing Job Development Component, including Trends for Success Boutique
10. Enhancing Mentoring Initiative
11. Continuation of the Human Trafficking protocol to protect young sex-trafficking victims, treating these children as victims rather than delinquent offenders
12. Continuation of Juvenile data and trend analyses reporting
13. Continuation of the Mayor's Roundtable on Youth Safety
14. Enhance Collaboration with Miami Dade County Public Schools One Stop and Success Centers

FUTURE OUTLOOK

JSD continues to be a key player in reforming our local juvenile justice system; the Department played an integral part of reducing arrests by 72% 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 16,900 juveniles and their families with an unprecedented successful completion rate of 83% and a 95% minority participation rate. The Department's Prevention Initiative designed to provide prevention services to at-risk children has made contact with 2,662 children and their families. Youth and families receiving services had a successful completion rate of 78% and 98% minority participation rate.

The Department's Alternative to Detention Initiative, Global Positioning System (GPS) ankle monitoring program, together with support service, is an innovative program designed to monitor youthful offenders. Furthermore, we are using technological advances to develop

cutting edge alternatives to detention and more closely monitoring the County's contribution for detention cost sharing. Traditionally, by addressing the issues of children at the earliest possible point, not only are the interventions more successful, but we also minimize the costs of deeper-end processes. The program has reported an 88% success 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.

The Department's Engage305 Initiative has recruited and trained Faith-based volunteers to form the JSD Chaplaincy Program. This program is designed to provide wrap-around services to at-risk, arrested youth and their families.

The Department has implemented a Job Development Component, 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.

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 the Miami-Dade Police Department, Miami-Dade County Parks, Recreation, and Open Spaces Department, Miami-Dade Public Works and Waste Management, and the Port of Miami. The Department will be working to expand this initiative.

The Department began its collaboration with the Miami Dade County Public School (M-DCPS) One Stop Educational and Community Service Center in February 2015. Participating agencies include: M-DCPS, DJJ, Dept. Juvenile Services Department, Department of Children and Families (DCF), Miami Bridge, Our Kids, AGAPE, Institute of Child & Family Health, and Chrysalis Health. The goal of the One Stop Center is to address the needs of youth reentering the community after release from confinement or juvenile justice programs and serve as an alternative to suspension services.

Continuation of the Mayor's Round Table on Youth Safety to identify ways to leverage our collective resources, encourage and increase community engagement, and ensure the safety of our community's youth.

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); Molina, Cristina M. (JAC)

Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Trends for Success/JSD Boutique Job Training Initiative	10/1/2014	n/a		1/26/2016	30%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Address the Needs of the Human Trafficking Population	11/22/2013	12/31/2017		2/4/2015	20%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Street Outreach Resource Team- Using Gang Strategy Approach to Crime Prevention	10/1/2012	9/30/2015		2/5/2015	50%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Mayor's Roundtable of Youth Safety	1/18/2013	9/30/2015		2/5/2015	50%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Engage 305: Mayor's Faith Based Initiative	10/3/2013	9/30/2017		1/26/2016	50%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Miami Gardens Aftercare Initiative Implementation	1/2/2014	n/a		1/28/2014	50%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)

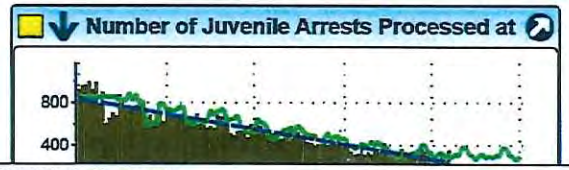
1.0 Customer

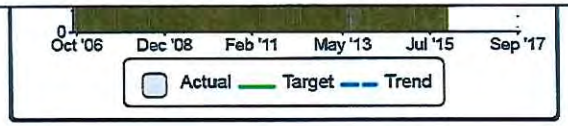
Objective	Description	Owners
1.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)	The Juvenile Services Department will make every effort to reduce the number of arrested youth in Miami-Dade County by effectively identifying the client's risk and psycho-social needs; while making the appropriate referral. JSD is projecting a reduction of 2.5% for FY 2015-2016. JSD historical data indicates the following: 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% The goal of decreasing arrest by 2.5% 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 2015-2016.	Copeland, Morris (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

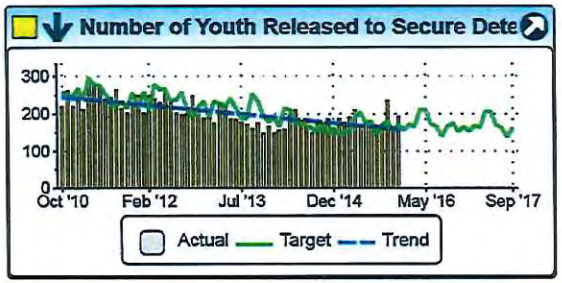
Parent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
PS1-1 Reduce Crimes of Public Concern		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Dec '15	345	309	-36	Copeland, Morris (JAC); Bess, Latawun (JAC)





Number of Youth Released to Secure Detention		Dec '15	193	170	23	Molina, Cristina M. (JAC); Bess, Latawun (JAC)

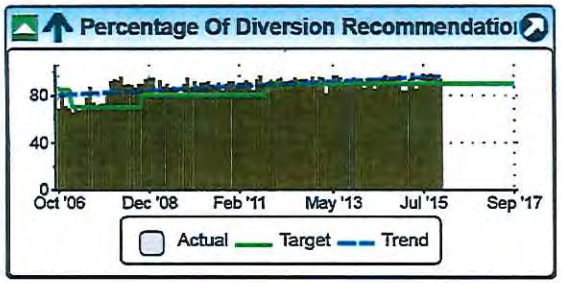


Objective	Description	Owners
1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)	Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.	Burgos, Cathy (JAC); Copeland, Morris (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry into the Community		Miami-Dade County

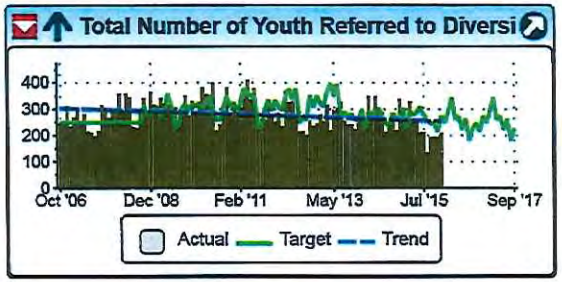
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage Of Diversion Recommendations Approved By State Attorney`s Office (statewide average of 40%)		Dec '15	93%	90%	3%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Child Measures	Period	Actual	Target	Variance	Owners
Youth determined ineligible for diversion	n/a	n/a	n/a	n/a	n/a

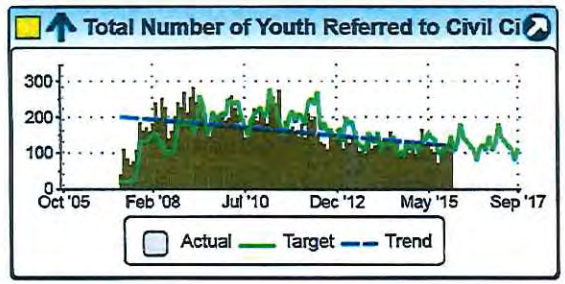
by SAO due to case dismissal (%)

Total Number of Youth Referred to Diversion and Prevention Programs		Dec '15	208	275	67 Burgos, Cathy (JAC); Diazgranados, Karen (JAC)

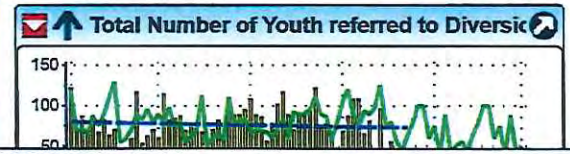


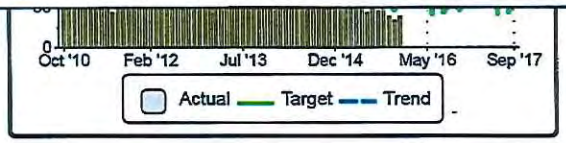
Child Measures		Period	Actual	Target	Variance	Owners
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies		Dec '15	130	149	-19	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)
Total Number of Youth referred to Diversion Programs (J-DAP and JASS)		Dec '15	38	64	-26	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.		Dec '15	40	63	-23	Burgos, Cathy (JAC); Angulo, Elena I. (JAC)

Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies		Dec '15	130	149	-19 Burgos, Cathy (JAC); Diazgranados, Karen (JAC)

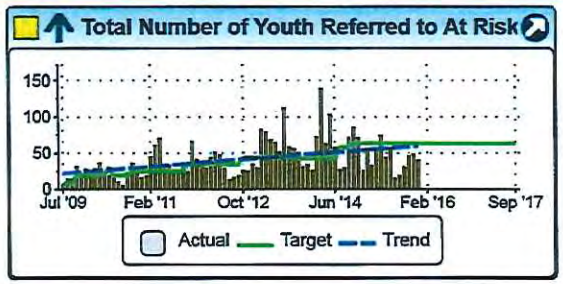


Total Number of Youth referred to Diversion Programs (J-DAP and JASS)		Dec '15	38	64	-26 Burgos, Cathy (JAC); Diazgranados, Karen (JAC)

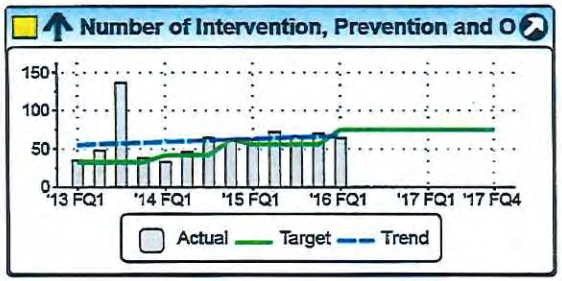




Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.		Dec '15	40	63	-23	Burgos, Cathy (JAC); Angulo, Elena I. (JAC)



Number of Intervention, Prevention and Outreach Services		'16 FQ1	64	75	-11	Garcia-Amodeo, Jeannette (JAC)



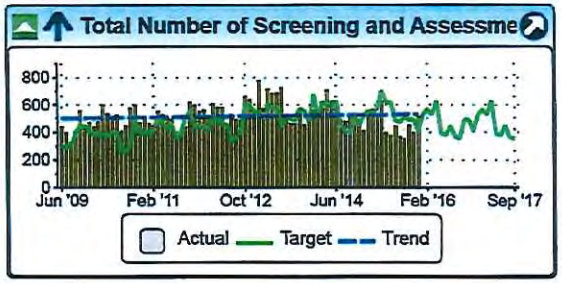
Objective	Description	Owners
1.3 Provide Screenings, Assesments, and Referrals to Arrested and At Risk Youth (JSD)	Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth	Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry 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		Dec '15	514	411	103	Molina, Cristina M. (JAC); Burgos, Cathy (JAC);

to identify substance abuse, family, and mental health issues — Rabbito, Lauren F. (JAC)

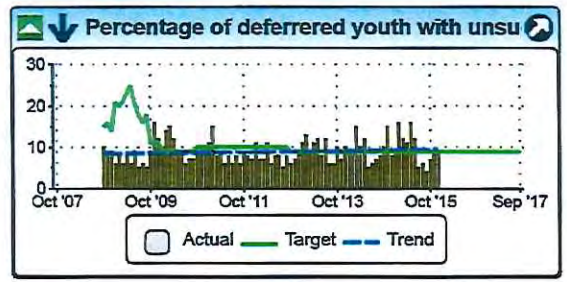


Objective	Description	Owners
1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community Base Agencies.	Burgos, Cathy (JAC)

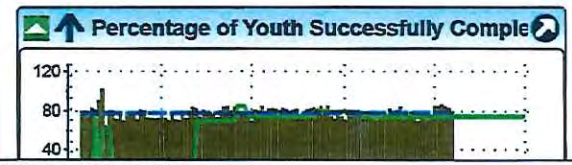
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry into the Community		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of deferrered youth with unsuccessful completion due to new law violations		Dec '15	9%	9%	0%	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)



Percentage of Youth Successfully Completing Diversion Programs		Dec '15	79% (132/167)	75%	4%	Molina, Cristina M. (JAC); Diazgranados, Karen (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); Diazgranados, Karen (JAC)
Total number of participant cases closed	Nov '12	150	n/a	n/a	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)

2.0 Financial

Objective	Description	Owners
2.1 Meet Budget Targets (Juvenile Services)		Akerman, Cindy E. (JAC); Copeland, Morris (JAC)

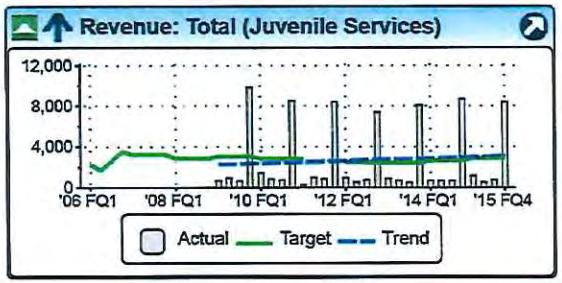
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
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."	Moon, Jennifer (OMB)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (Juvenile Services)	▲	'15 FQ4	$2,757K	$2,884K	$127K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)

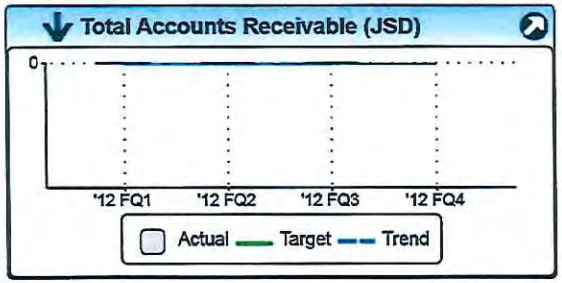
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (JSD)	▲	'15 FQ4	$2,044K	$2,111K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Other Operating (JSD)	▲	'15 FQ4	$154K	$225K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Capital (JSD)	▼	'15 FQ4	$14K	$10K	$-4K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Expenditure: Charges for County Services (JSD)	▲	'15 FQ4	$37K	$163K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Contractual Services (JSD)	▼	'15 FQ4	$508K	$375K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Court Costs (JSD)	▲	'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)

Expenditure: Debt Service (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Depreciation, Amortization, Depletion (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Grants to Outside Organizations (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Transfers Out (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Distribution of Funds in Trust (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Intradepartmental Transfers (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expenditure: Reserves (JSD)		'15 FQ4	$0K	$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC); Steele, George (MDT)
Expen: Other Operating (JSD Monthly)		Dec '08	$269	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Expen: Personnel (JSD Monthly)		Dec '08	$709	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Expen. Capital (JSD Monthly)		Dec '08	$2	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Revenue: Total (Juvenile Services)		'15 FQ4	$8,369K	$2,885K	$5,484K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)



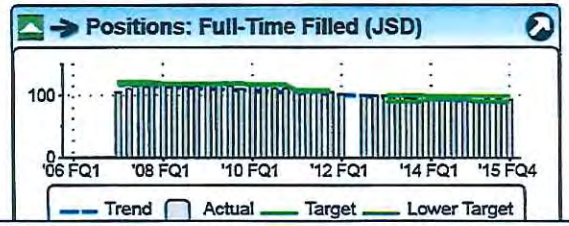
Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (JSD)	'15 FQ4	$-122K	$156K	$-278K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: General Fund (JSD)	'15 FQ4	$7,626K	$2,066K	$5,560K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Proprietary (JSD)	'15 FQ4	$108K	$92K	$16K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)

Revenue: Federal (JSD)		'15 FQ4	$124K	$41K	$83K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: State (JSD)		'15 FQ4	$605K	$500K	$105K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Revenue: Interagency/Intradepartmental (JSD)		'15 FQ4	$28K	$30K	$-2K	Akerman, Cindy E. (JAC); Steele, George (MDT); Copeland, Morris (JAC)
Surcharge (SO 110)(JSD Monthly)		Dec '08	$33	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Revenue: CW Gen Fund (JSD Monthly)		Dec '08	$0	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Federal Grants (720) (JSD Monthly)		Dec '08	$0	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
State Grant Funding Monthly(SO 720)		Dec '08	$69	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)
Total Accounts Receivable (JSD)		'12 FQ3	$0.0K	n/a	n/a	Akerman, Cindy E. (JAC); Steele, George (MDT)



Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 31-60 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 61-90 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 91-120 days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 121+ days (JSD)	'12 FQ3	$0.0K	n/a	n/a	Copeland, Morris (JAC)

Positions: Full-Time Filled (JSD)		'15 FQ4	93	99 (90 - 99)	-6	Akerman, Cindy E. (JAC); Steele, George (MDT)

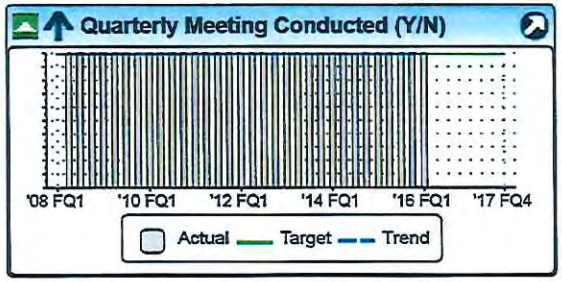


Upper Target

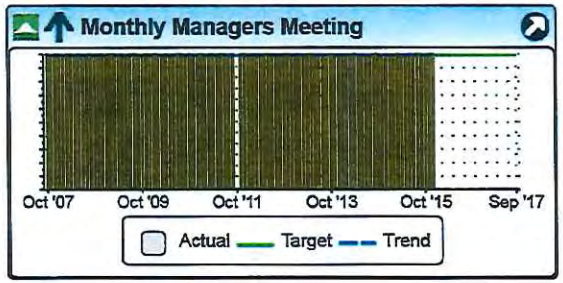
Objective	Description	Owners
2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)	Meet monthly and quarterly with JSD managers to review departmental goals, budget planning and implementation.	Molina, Cristina M. (JAC)

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Quarterly Meeting Conducted (Y/N)		'16 FQ1	Yes	Yes	n/a	Molina, Cristina M. (JAC); Molina, Cristina M. (JAC)



Monthly Managers Meeting		Dec '15	Yes	Yes	n/a	Molina, Cristina M. (JAC)

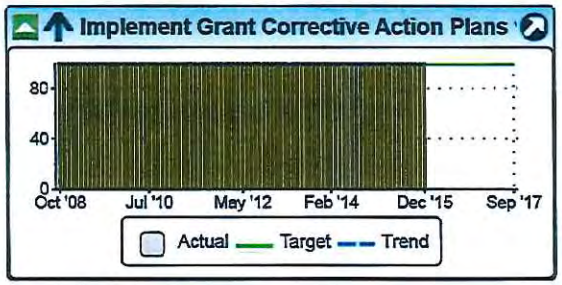


Objective	Description	Owners
2.3 Explore, identify and ensure compliance with grants (FIN)		Akerman, Cindy E. (JAC)

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Implement Grant Corrective Action Plans within Specified Timeline.	Dec '15	100%	100%	0%	n/a



Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	Dec '15	100%	100%	0%	Vallejos-Landestoy, Jessica (JAC); Steele, George (MDT)

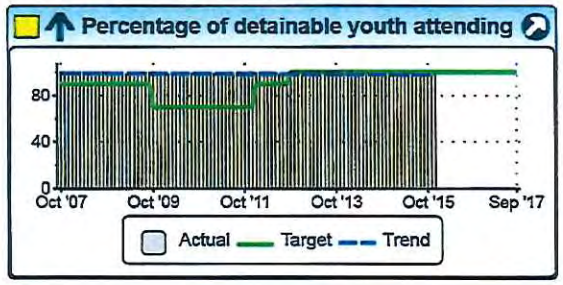
3.0 Internal

Objective	Description	Owners
3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)		Copeland, Morris (JAC); Bess, Latawun (JAC)

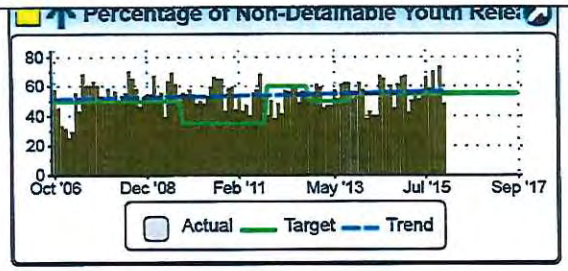
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

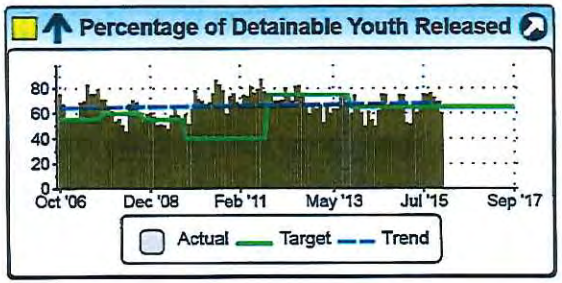
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Dec '15	98.4%	100.0%	-1.6%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Percentage of Non-Detainable Youth Released Within Six (6) Hours	Dec '15	48%	55%	-7%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Percentage of Detainable Youth Released Within Six (6) Hours		Dec '15	60%	65%	-5%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)

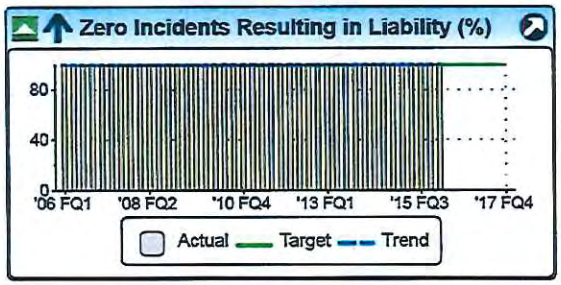


Objective	Description	Owners
3.2 Provide a Safe and Secure Environment (JSD)	No incidents resulting in liability.	Copeland, Morris (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

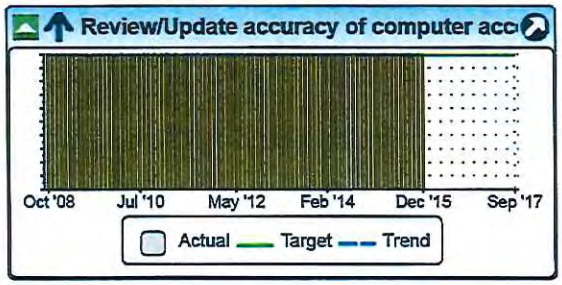
Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Zero Incidents Resulting in Liability (%)		'16 FQ1	100%	100%	0%	Molina, Cristina M. (JAC)

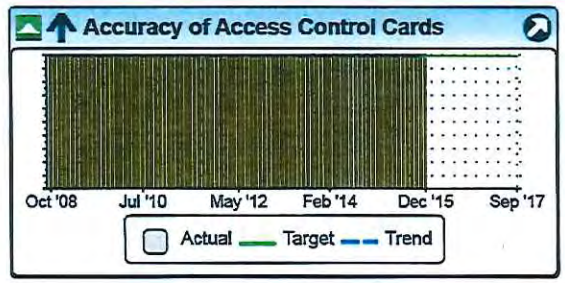


Child Measures		Period	Actual	Target	Variance	Owners

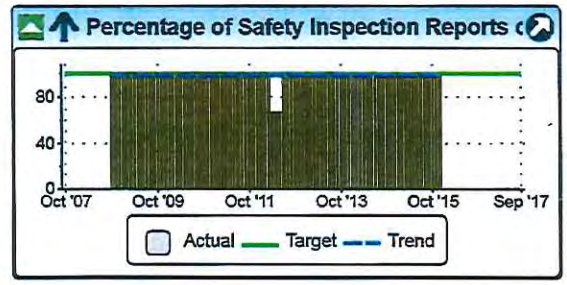
Accuracy of Access Control Cards	Dec '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Dec '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Dec '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)



Accuracy of Access Control Cards	Dec '15	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)



Percentage of Safety Inspection Reports completed by deadline	Dec '15	100%	100%	0%	Adderley, Lorraine D. (JAC)



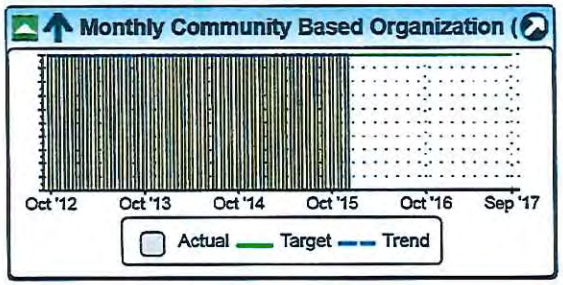
Objective	Description	Owners
3.3 Administration and Public Information (JSD)	Collect, organize, analyze and disseminate data on arrested and at risk youth for the purpose of assessing the needs and services available to the target population by identifying gaps in available service and to support funding requests. Further the JSD is committed to sharing its findings with information dissemination to a variety of audiences using a variety of formats	Molina, Cristina M. (JAC); Napolez, Elena (JAC)

based on: (1) information to support JSD operations; (2) information to support the role of the JSD within the greater Miami-Dade County, and (3) research topics to give visibly to the juvenile justice field.

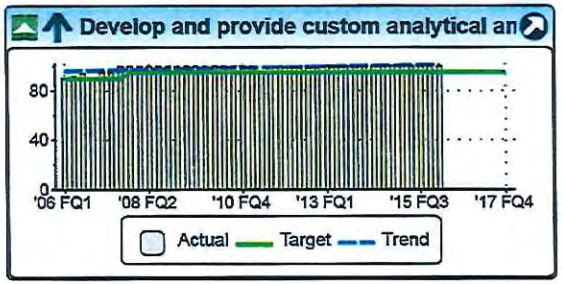
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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		Dec '15	Yes	Yes	n/a	Napolez, Elena (JAC)

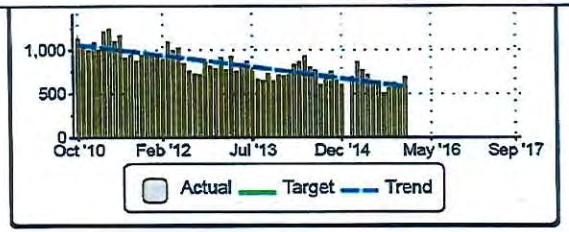


Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline		'16 FQ1	100%	95%	5%	Molina, Cristina M. (JAC)



Objective	Description	Owners
3.4 Monitor level of referrals		Molina, Cristina M. (JAC); Copeland, Morris (JAC)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Dec '15	691	n/a	n/a	Molina, Cristina M. (JAC); Copeland, Morris (JAC); Caraballo, Mary (JAC)



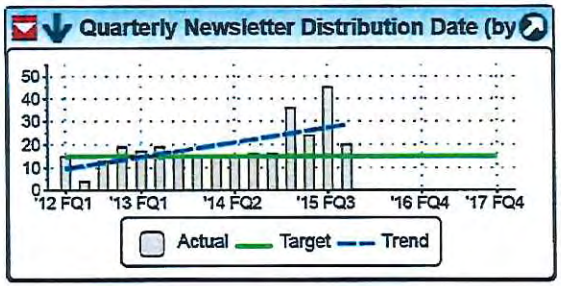
Child Measures		Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department		Dec '15	345	309	-36	Copeland, Morris (JAC); Bess, Latawun (JAC)
GPS Alternative to Secure Detention		Dec '15	8	n/a	n/a	Molina, Cristina M. (JAC); Caraballo, Mary (JAC)
Total Number of Youth Referred to Diversion and Prevention Programs		Dec '15	208	275	67	Burgos, Cathy (JAC); Diazgranados, Karen (JAC)
Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies		Dec '15	130	149	-19	Burgos, Cathy (JAC); Diazgranados, Karen (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.	Steele, George (MDT); Akerman, Cindy E. (JAC)

Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Quarterly Newsletter Distribution Date (by the 21st of each Quarter's end)		'15 FQ4	20	15	-5	Garcia-Amodeo, Jeannette (JAC)



Child Measures		Period	Actual	Target	Variance	Owners
Suggestion Box Monthly Review		Apr '08	Yes	Yes	n/a	Molina, Cristina M. (JAC)

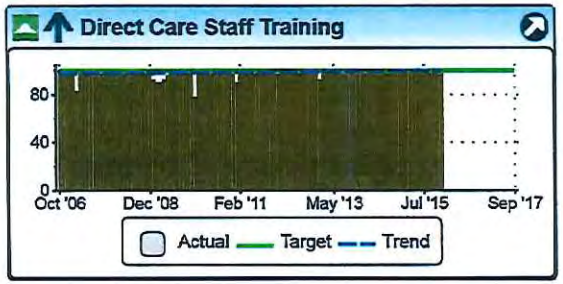
Objective	Description	Owners
4.2 Develop Juvenile Services Direct Care	Maintain a Viable Training Curriculum to Ensure that Juvenile Services Department Direct Care Staff Comply with Contractual	Copeland, Morris (JAC);

Staff Competency Through Cross Training and Skill Development (JSD)	Requirements and Best Practices in the area of Juvenile Services.	Bess, Latawun (JAC)

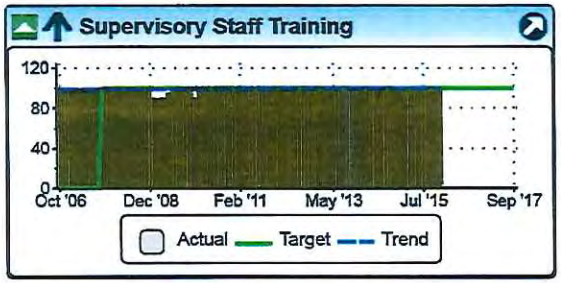
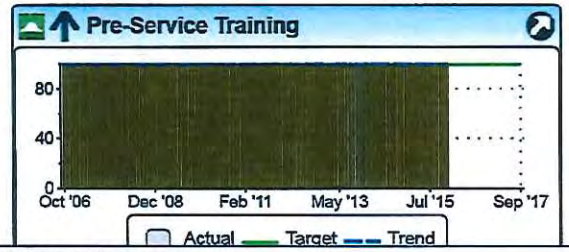
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Direct Care Staff Training		Dec '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Supervisory Staff Training		Dec '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)



Pre-Service Training		Dec '15	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)