



Juvenile Services Department Business Plan

Fiscal Years: 2017 and 2018
(10/1/2016 through 9/30/2018)

Approved by:



Morris Copeland, Department Director



Russell Benford, Deputy Mayor

1-10-17

Date

2/7/17

Date

Plan Date: January 4, 2017

Delivering Excellence Every Day



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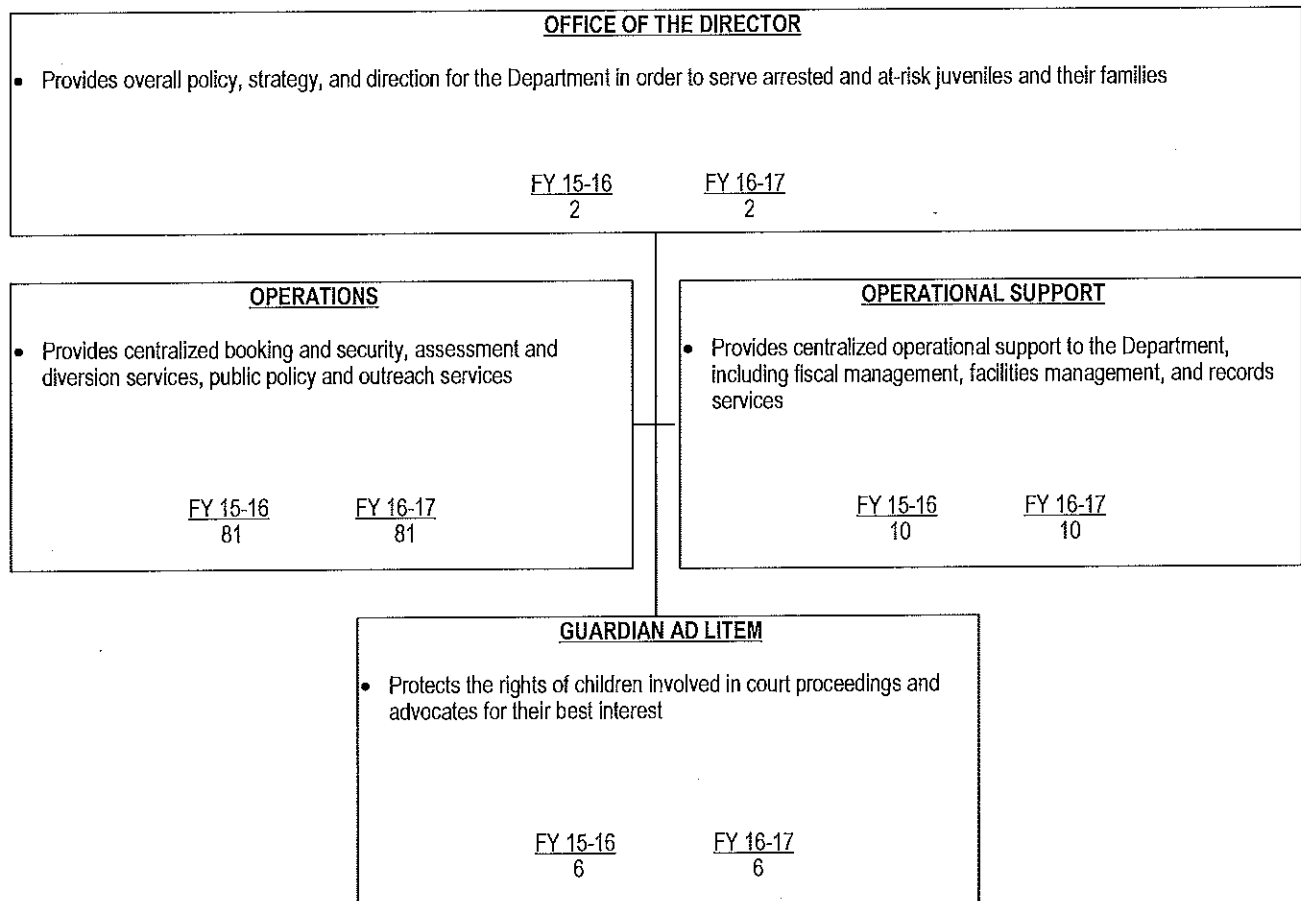
DEPARTMENT OVERVIEW

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

TABLE OF ORGANIZATION



* The FY 2016-17 total number of full-time equivalent positions is 99



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, job development, 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, job development, 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 Social Media outlets, 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.



KEY ISSUES

1. Develop strategies to address youth 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. Ongoing 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. Ongoing collaboration with Faith-based Organizations through the Mayor's Engage 305 Faith Based Initiative, Mayor's Roundtable on Youth Safety, My Brother's Keeper, and Together for Children initiatives
8. Continuation of the Job Development Component, including Trends for Success Boutique
9. Continuation and expansion of the Mentoring Initiative
10. Continuation of the Human Trafficking protocol to protect young sex-trafficking victims, treating these children as victims rather than delinquent offenders
11. Continuation of Juvenile data and trend analyses reporting
12. Ongoing Collaboration with Miami Dade County Public Schools One Stop and Success Centers

FUTURE OUTLOOK

JSD has maintained a steady success of reforming our local juvenile justice system; the Department played an integral part of reducing arrests by 77% 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 18,100 juveniles and their families with an unprecedented successful completion rate of 83% and a 97% minority participation rate. The Department's Prevention Program designed to provide prevention services to at-risk children has made contact with 2,951 children and their families. Youth and families receiving services had a successful completion rate of 79% and 98% minority participation rate.



Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
FY2016-17 & FY2017-18

The Department's Alternative to Detention Program, 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. 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 willing Faith-based volunteers to form the JSD *Chaplaincy Program*. As a result of this effort, additional Faith-based Providers have been identified and added to JSD's service delivery network. 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, Seaport, Aviation, Cultural Affairs, Parks and Open Spaces, and Information Technology Departments. This Initiative is in the process of partnering with Miami based businesses and nonprofits.

The Department will continue with the My Brother's Keeper Challenge and Together for Children Initiative to address the needs of children in Miami-Dade County.

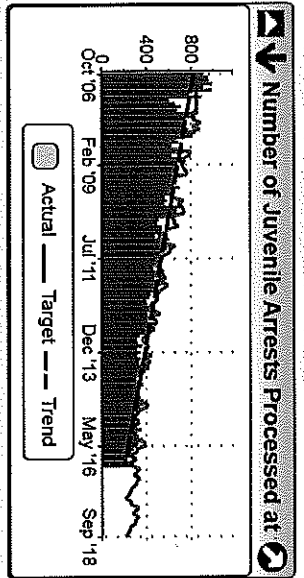


Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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
JSD Mentoring Initiative	6/1/2015	n/a		12/30/2016	40%	In Progress	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
My Brother's Keeper	6/1/2016	n/a		12/30/2016	25%	In Progress	Molina, Cristina M. (JAC)
Trends for Success/SD Boutique Job Training Initiative	10/1/2014	12/30/2016		12/30/2016	100%	Complete	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Address the Needs of the Human Trafficking Population	11/22/2013	12/31/2017		9/30/2015	100%	Complete	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Street Outreach Resource Team- Using Gang Strategy Approach to Crime Prevention	10/1/2012	9/30/2015		9/30/2015	100%	Complete	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Mayor's Roundtable of Youth Safety	1/18/2013	12/30/2016		12/30/2016	100%	Complete	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Engage 305: Mayor's Faith Based Initiative	10/3/2013	9/30/2017		12/30/2016	100%	Complete	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
Aftercare Initiative Implementation	1/22/2014	n/a		12/30/2016	25%	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 2016-2017. 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 10% FY 2014-2015 to FY 2015-2016 saw an arrest reduction of 10% 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 2016-2017.	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	Nov '16	272	272	0	Copeland, Morris (JAC); Bess, Latawn (JAC)

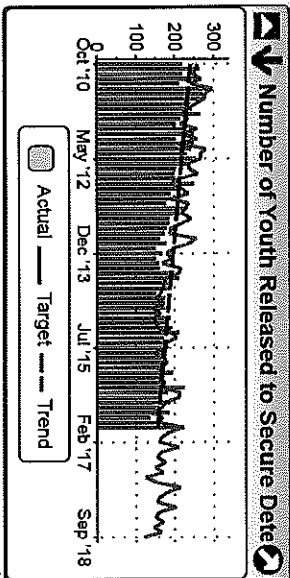


Number of Youth Released to Secure Detention Nov '16

222

222

0 Molina, Cristina M. (JAC); Bess, Latayun (JAC)



Objective

1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)

Description

Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.

Owners

Burgos, Cathy (JAC); Copeland, Morris (JAC)

Grandparent Objectives

PS1 Reduced Crime

Description

Miami-Dade County

Parent Objectives

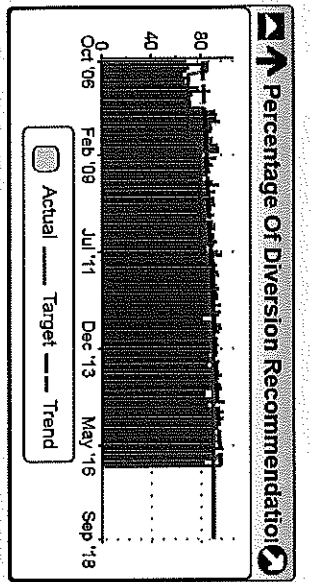
PS1-3 Support Successful Re-Entry into the Community

Description

Miami-Dade County

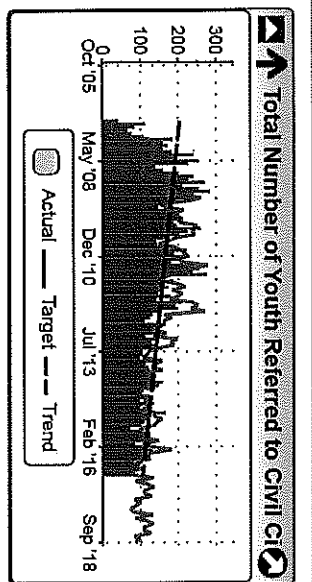
Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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%)	Nov '16	95%	90%	5%	Sherwood, Jaymie (JAC); Bess, Latawn (JAC)



Child Measures	Period	Actual	Target	Variance	Owners
<input checked="" type="checkbox"/> Youth determined ineligible for diversion by SA/O due to case dismissal (%)	n/a	n/a	n/a	n/a	n/a

<input checked="" type="checkbox"/> Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies	Nov '16	81	81	0	Burgos, Cathy (JAC); Donehue, Ronald D. (JAC); Napoliez, Elena (JAC)
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Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Total Number of Youth referred to Diversion Programs (J-DAP and JASS)

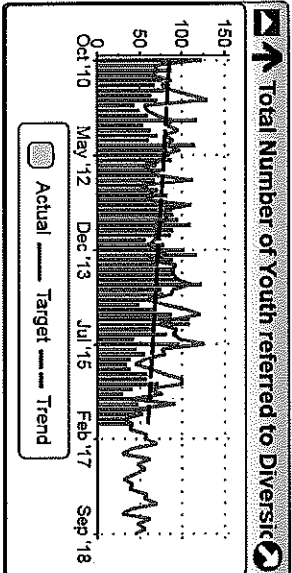


Nov '16

41

41

0 Burgos, Cathy (JAC);
Donehue, Ronald D.(JAC);
Napolez, Elena (JAC)



Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.

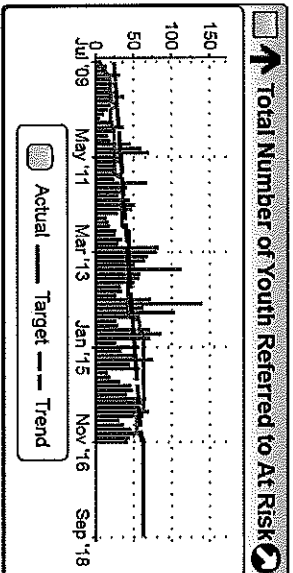


Nov '16

41

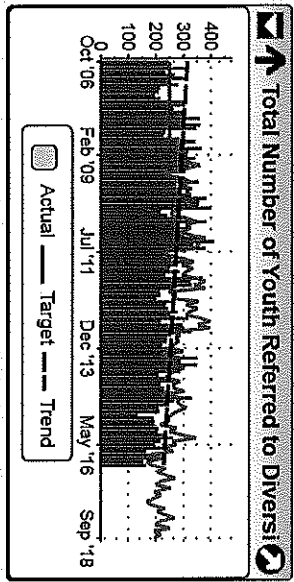
63

-22 Burgos, Cathy (JAC);
Angulo, Elena I. (JAC)

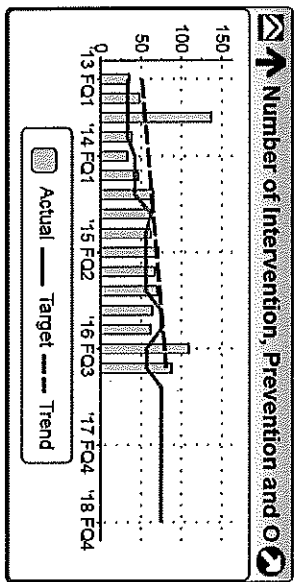


Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Total Number of Youth Referred to Diversion and Prevention Programs (Roll-up) Nov '16 163 185 22 Burgos, Cathy (JAC); Napoliez, Elena (JAC); Donehue, Ronald D. (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 <input checked="" type="checkbox"/>	Nov '16	81	81	0	Burgos, Cathy (JAC); Donehue, Ronald D. (JAC); Napoliez, Elena (JAC)
Total Number of Youth referred to Diversion Programs (J-DAP and JASS) <input checked="" type="checkbox"/>	Nov '16	41	41	0	Burgos, Cathy (JAC); Donehue, Ronald D. (JAC); Napoliez, Elena (JAC)
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members. <input type="checkbox"/>	Nov '16	41	63	-22	Burgos, Cathy (JAC); Angulo, Elena I. (JAC)
Number of Intervention, Prevention and Outreach Services <input checked="" type="checkbox"/>	'16 FQ4	88	57	31	Angulo, Elena I. (JAC)

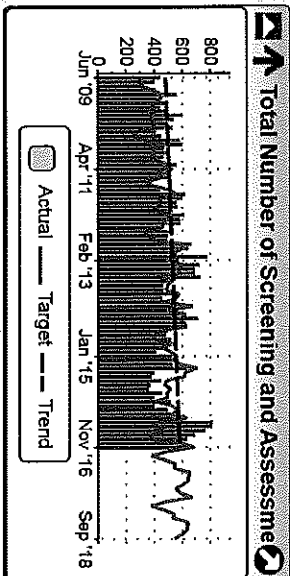


Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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 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 to identify substance abuse, family, and mental health issues	Nov '16	679	679	0	Molina, Cristina M. (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)

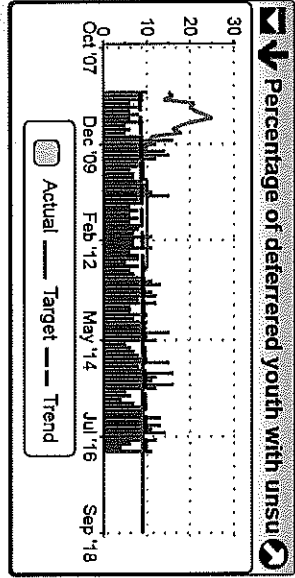


Objective	Description	Owners
1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community Base Agencies.	Burgos, Cathy (JAC)
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

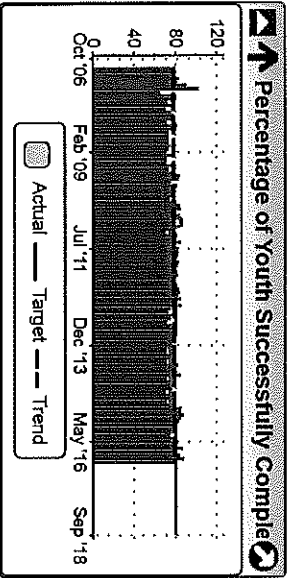
Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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 deferred youth with unsuccessful completion due to new law violations	Nov '16	11%	9%	-2%	Burgos, Cathy (JAC); Donshue, Ronald D. (JAC); Napoliez, Elena (JAC)



Percentage of Youth Successfully Completing Diversion Programs	Nov '16	81%	80%	1%	Molina, Cristina M. (JAC); Napoliez, Elena (JAC); Donshue, Ronald D. (JAC)
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Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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

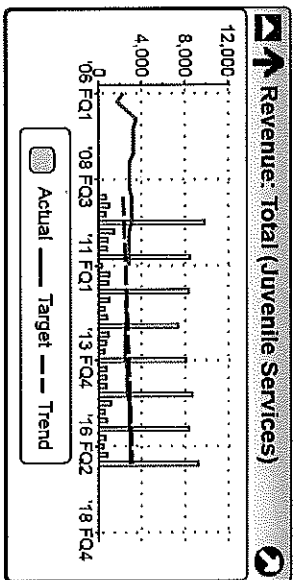
Objective	Description	Owners
2.1 Meet Budget Targets (Juvenile Services)		Akerman, Cindy E. (JAC) Copeland, Morris (JAC)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
ZZ 2003. Planned necessary 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
Expn. Total (Juvenile Services)	'16 FQ4	\$3,078K	\$2,934K	\$-142K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (USD)	'16 FQ4	\$2,160K	\$2,136K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Other Operating (USD)	'16 FQ4	\$141K	\$269K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Capital (USD)	'16 FQ4	\$0K	\$11K	\$11K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Expenditure: Charges for County Services (USD)	'16 FQ4	\$112K	\$149K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Contractual Services (USD)	'16 FQ4	\$663K	\$373K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)

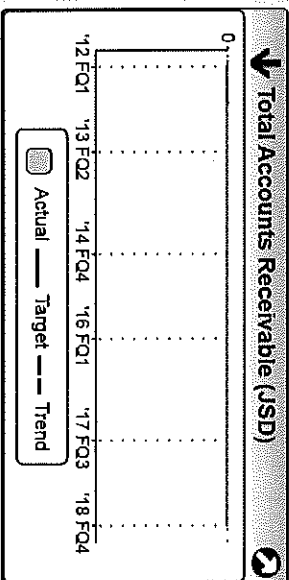
Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

Expenditure: Court Costs (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Debt Service (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Depreciation, Amortization, Depletion (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Grants to Outside Organizations (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Transfers Out (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Distribution of Funds in Trust (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Intradepartmental Transfers (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expenditure: Reserves (USD)	<input checked="" type="checkbox"/>	'16 FQ4	\$0K	\$0K	n/a	Copeland, Morris (JAC); Akerman, Cindy E. (JAC)
Expen: Other Operating (USD Monthly)		Dec '08	\$269	n/a	n/a	Akerman, Cindy E. (JAC)
Expen: Personnel (USD Monthly)		Dec '08	\$709	n/a	n/a	Akerman, Cindy E. (JAC)
Expen: Capital (USD Monthly)		Dec '08	\$2	n/a	n/a	Akerman, Cindy E. (JAC)
Revenue: Total (Juvenile Services)	<input checked="" type="checkbox"/>	'16 FQ4	\$9,244K	\$2,953K	\$6,311K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)



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

Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (USD)	'16 FQ4	\$0K	\$0K	\$0K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: General Fund (USD)	'16 FQ4	\$8,325K	\$2,300K	\$6,025K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Proprietary (USD)	'16 FQ4	\$86K	\$92K	-\$6K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Federal (USD)	'16 FQ4	\$81K	\$41K	\$40K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: State (USD)	'16 FQ4	\$752K	\$500K	\$252K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Revenue: Interagency/Intrdepartmental (USD)	'16 FQ4	\$0K	\$0K	\$0K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
Surcharge (SO 110) (USD Monthly)	Dec '08	\$33	n/a	n/a	Akerman, Cindy E. (JAC)
Revenue: CW Gen Fund (USD Monthly)	Dec '08	\$0	n/a	n/a	Akerman, Cindy E. (JAC)
Federal Grants (720) (USD 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)
Total Accounts Receivable (USD)	'12 FQ3	\$0.0K	n/a	n/a	Akerman, Cindy E. (JAC)

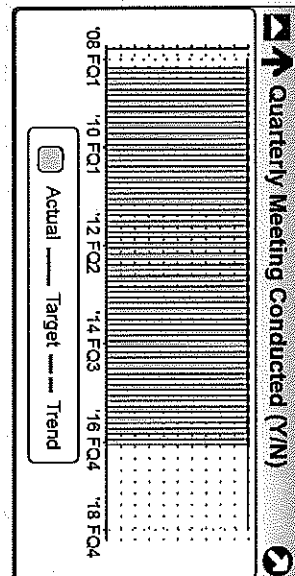


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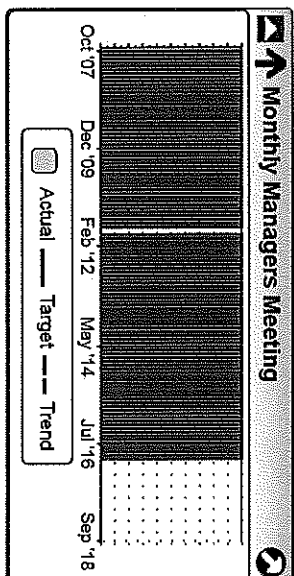
Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (JSD)	'12 FQ3	\$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 31-60 days (JSD)	'12 FQ3	\$0.0K	n/a	n/a	Copeland, Morris (JAC)
Accounts Receivable: 61-90 days (JSD)	'12 FQ3	\$0.0K	n/a	n/a	Copeland, Morris (JAC)
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)	'16 FQ4	94	99 (85 - 99)	-5	Akeman, Cindy E. (JAC)



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	Actual	Target	Variance	Owners
Quarterly Meeting Conducted (Y/N)	Yes	Yes	n/a	Molina, Cristina M. (JAC); Molina, Cristina M. (JAC)



Monthly Managers Meeting Nov '16 Yes Yes n/a Molina, Christina M. (JAC)



Objective

2.3 Explore, identify and ensure compliance with grants (FIN)

Description

Akerman, Cindy E. (JAC)

Grandparent Objectives

GG4 Effective management practices

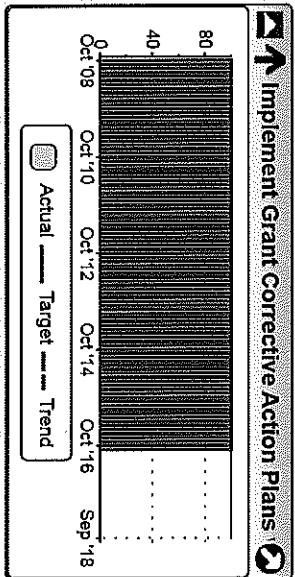
Owners

Miami-Dade County

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

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:	Nov '16	100%	100%	0%: n/a	



Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	Nov '16	100%	100%	0%: Landestoy, Jessica (JAC)
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3.0 Internal

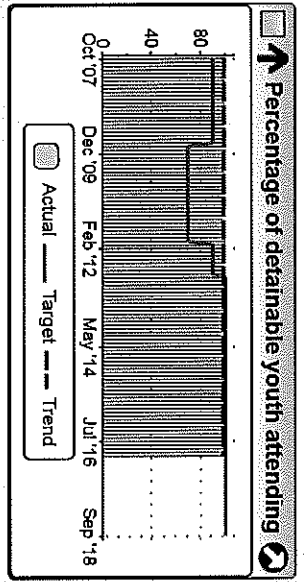
Objective	Description	Owners
3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)		Copeland, Morris (JAC); Bess, Latawun (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

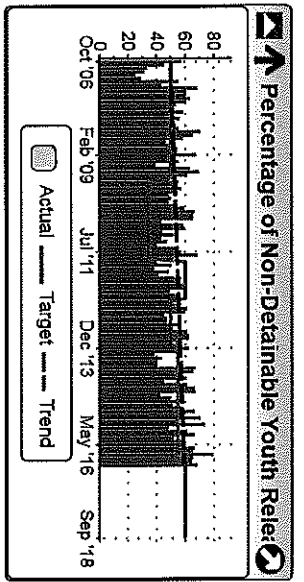
Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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)	Nov '16	98.2%	100.0%	-1.8%	Sherwood, Jayantia (JAC); Bess, Latayun (JAC)



Percentage of Non-Detainable Youth Released Within Six (6) Hours	Nov '16	Actual	Target	Variance	Owners
		68%	60%	8%	Sherwood, Jayantia (JAC); Bess, Latayun (JAC)



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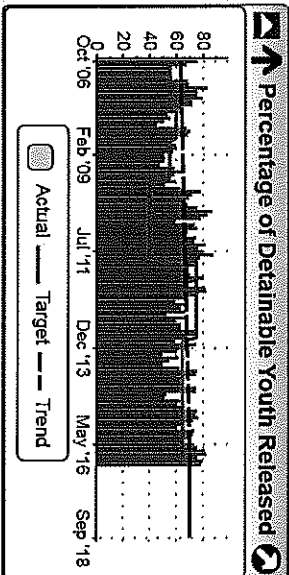
Percentage of Detainable Youth Released Within Six (6) Hours

Nov '16

78%

70%

8% Sherwood, Jaymie (JAC); Bess, Latayun (JAC)



Objective

3.2 Provide a Safe and Secure Environment (JSD)

No incidents resulting in liability.

Description

Copeland, Morris (JAC)

Owners

Grandparent Objectives

PS1 Reduced Crime

Description

Miami-Dade County

Owners

Parent Objectives

PS1-4 Provide Safe and Secure Detention

Description

Miami-Dade County

Owners

Measures Linked to Objective

Zero Incidents Resulting in Liability (%)

'16 FC4

Period

Actual

100%

Target

100%

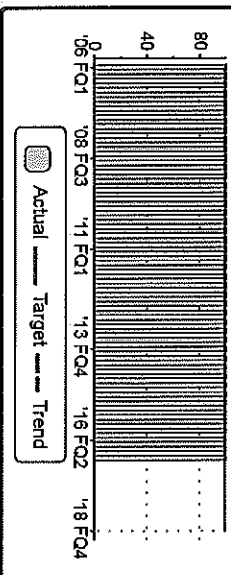
Variance

0%

Owners

Molina, Cristina M. (JAC)

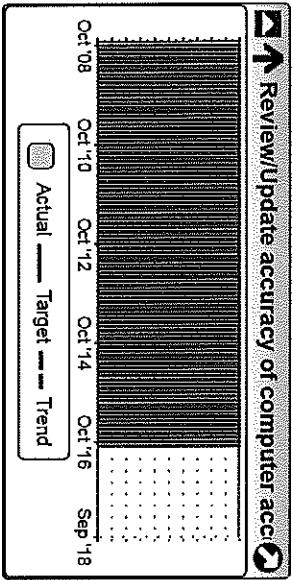
Zero Incidents Resulting in Liability (%)



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

Child Measures

Child Measures	Period	Actual	Target	Variance	Owners
Accuracy of Access Control Cards	Nov '16	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Nov '16	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)
Review/Update accuracy of computer access credentials	Nov '16	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)



Accuracy of Access Control Cards

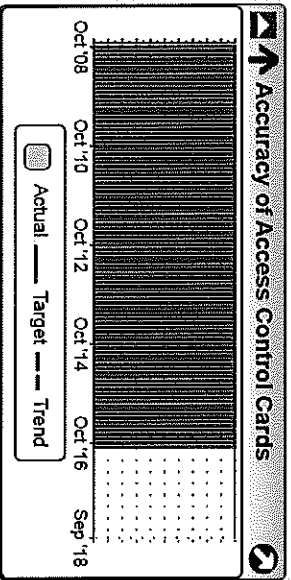


Nov '16

Yes

Yes

n/a Adderley, Lorraine D. (JAC)



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Percentage of Safety Inspection Reports completed by deadline



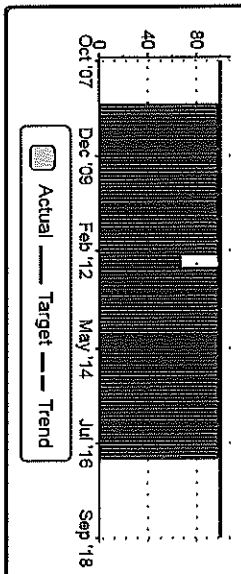
Nov '16

100%

100%

0% Adderley, Lorraine D. (JAC)

Percentage of Safety Inspection Reports



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 services 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 operations, (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 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

Monthly Community Based Organization (CBO) Meetings



Nov '16

Period

Actual

Yes

Target

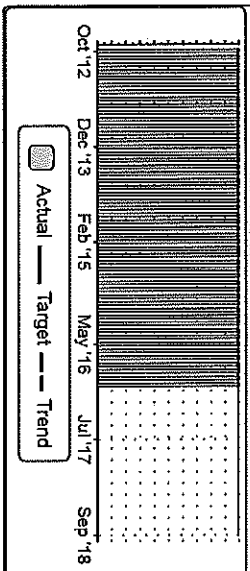
Yes

Variance

n/a Napolez, Elena (JAC)

Owners

Monthly Community Based Organization



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

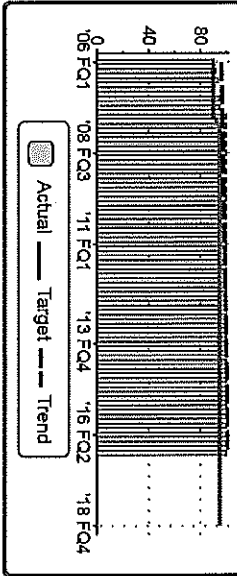
16 FQ4

100%

95%

5% Molina, Cristina M. (JAC)

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



Objective

Description

Owners

3.4 Monitor level of referrals

Molina, Cristina M. (JAC);
Coppeland, Morris (JAC)

Measures Linked to Objective

Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)

Nov '16

Period

Actual

522

Target

n/a

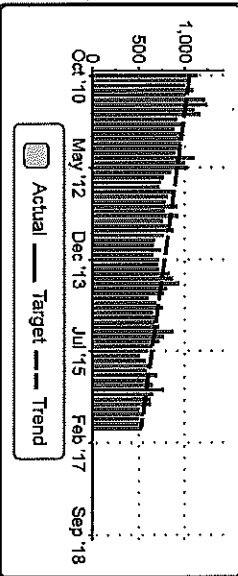
Variance

n/a

Owners

Molina, Cristina M. (JAC);
Coppeland, Morris (JAC);
Caraballo, Mary (JAC)

Number of Referrals to Juvenile Services

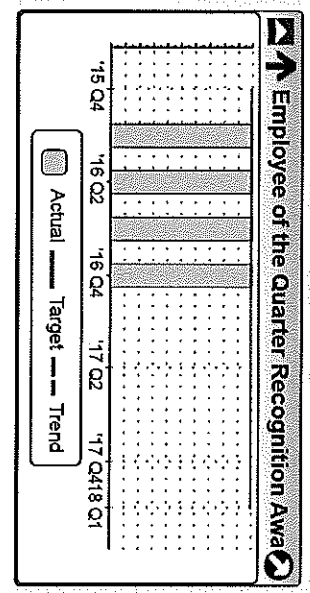


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Child Measures	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Nov '16	272	272	0	Copeland, Morris (JAC); Bess, Latayun (JAC)
GPS Alternative to Secure Detention	Nov '16	6	n/a	n/a	Molina, Cristina M. (JAC); Caraballo, Mary (JAC)
Total Number of Youth Referred to Diversion and Prevention Programs (Roll-UP)	Nov '16	163	165	22	Burgos, Cathy (JAC); Napoliez, 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	Nov '16	81	81	0	Burgos, Cathy (JAC); Donehue, Ronald D. (JAC); Napoliez, 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:		Owners
GG2 Excellent, engaged workforce		Miami-Dade County
Measures Linked to Objective		
Employee of the Quarter Recognition Award	<input checked="" type="checkbox"/>	'16 Q4
		Actual
		Target
		Variance
		Owners
		n/a
		Molina, Cristina M. (JAC)



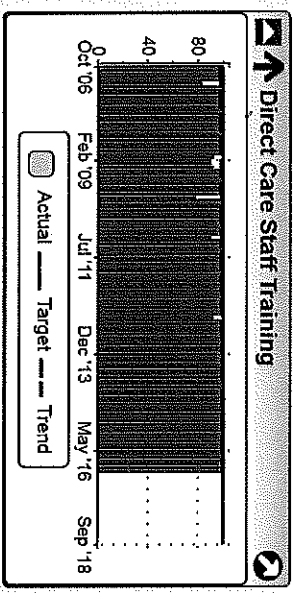
Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)

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, Morns (JAC); 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	Nov '16	100%	100%	0%	Sherwood, Jayania (JAC); Bess, Latawun (JAC)



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Supervisory Staff Training

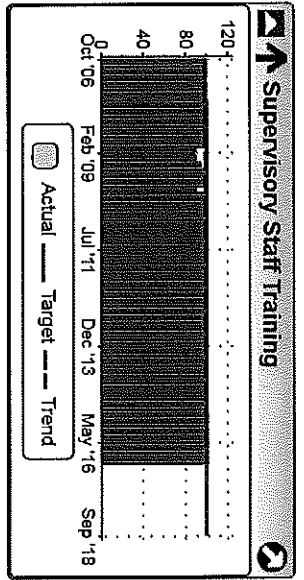


Nov '16

100%

100%

0% Sherwood, Jayanie (JAC);
Bess, Latawun (JAC)



Pre-Service Training



Nov '16

100%

100%

0% Sherwood, Jayanie (JAC);
Bess, Latawun (JAC)

