

Scorecard - Miami-Dade Juvenile Services Department (Business Review)

Information

Name:	Miami-Dade Juvenile Services Department (Business Review)
Description:	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.
Domain:	Juvenile Services
Owners:	Copeland, Morris (JAC)






Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners	
▼ 1.0 Customer									1.0 Customer
▼ 1.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)								Copeland, Morris (JAC)	1.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)
Number of Juvenile Arrests Processed at the Juvenile Services Department	Sep '19	▲	161	192 ▲		2,544	2,598	Copeland, Morris (JAC); Bess, Latawun (JAC)	Number of Juvenile Arrests Processed at the Juvenile Services Department
Number of Youth Released to Secure Detention	Sep '19	▲	70	103 ▲		1,318	1,531	Molina, Cristina M. (JAC);	Number of Youth Released to Secure Detention
▼ 1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)								Burgos, Cathy (JAC); Copeland, Morris (JAC)	1.2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)
Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)	Sep '19	▲	94%	90% ▲		93%	90%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)
Total Number of Youth Referred to Diversion and Prevention Programs (Roll-UP)	Sep '19	▼	102	164 ▼		2,029	2,291	Burgos, Cathy (JAC); Napolez, Elena (JAC); Donehue, Ronald D. (JAC)	Total Number of Youth Referred to Diversion and Prevention Programs (Roll-UP)
Number of Intervention, Prevention and Outreach Services	'19 FQ4	▲	124	87 ▲		376	350	Loredo, Leticia (JAC); Angulo, Elena I. (JAC)	Number of Intervention, Prevention and Outreach Services
▼ 1.3 Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)								Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)	1.3 Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Sep '19	▼	383	577 ▼		7,286	7,500	Molina, Cristina M. (JAC); Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)	Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues
▼ 1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)								Burgos, Cathy (JAC)	1.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)
Percentage of Youth Successfully Completing Diversion Programs	Sep '19	▲	83% (93 / 112)	80% ▼		76% (939 / 1,229)	80%	Molina, Cristina M. (JAC); Napolez, Elena (JAC); Donehue, Ronald D. (JAC)	Percentage of Youth Successfully Completing Diversion Programs
▼ 2.0 Financial									2.0 Financial
▼ 2.1 Meet Budget Targets (Juvenile Services)								Akerman, Cindy E. (JAC); Copeland, Morris (JAC)	2.1 Meet Budget Targets (Juvenile Services)
Expen: Total (Juvenile Services)	'19 FQ4	▼	\$4,248K	\$3,498K ▲		\$13,365K	\$13,986K	Akerman, Cindy E. (JAC);	Expen: Total (Juvenile Services)
Revenue: Total (Juvenile Services)	'19 FQ4	▲	\$11,830K	\$3,495K ▼		\$13,501K	\$13,985K	Akerman, Cindy E. (JAC);	Revenue: Total (Juvenile Services)
Positions: Full-Time Filled (JSD)	'19 FQ4		95	n/a		n/a	n/a	Akerman, Cindy E. (JAC)	Positions: Full-Time Filled (JSD)
▼ 2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)								Molina, Cristina M. (JAC)	2.2 Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)
Quarterly Meeting Conducted (Y/N)	'19 FQ4	▲	Yes	Yes ▲		Yes	Yes	Molina, Cristina M. (JAC);	Quarterly Meeting Conducted (Y/N)
Monthly Managers Meeting	Sep '19	▲	Yes	Yes ▲		Yes	Yes	Molina, Cristina M. (JAC)	Monthly Managers Meeting
▼ 2.3 Explore, identify and ensure compliance with grants (FIN)								Akerman, Cindy E. (JAC)	2.3 Explore, identify and ensure compliance with grants (FIN)
Implement Grant Corrective Action Plans within Specified Timeline.	Sep '19	▲	100%	100% ▲		100%	100%	Molina, Cristina M. (JAC)	Implement Grant Corrective Action Plans within Specified Timeline.
Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	Sep '19	▲	100%	100% ▲		100%	100%	Landestoy, Jessica (JAC)	Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.
▼ 3.0 Internal									3.0 Internal
▼ 3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)								Copeland, Morris (JAC); Bess, Latawun (JAC)	3.1 Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Sep '19	▲	100.0%	100.0% ▼		99.9%	100.0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)
Percentage of Non-Detainable Youth Released Within Six (6) Hours	Sep '19	▲	68%	65% ▲		69%	65%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Percentage of Non-Detainable Youth Released Within Six (6) Hours
Percentage of Detainable Youth Released Within Six (6) Hours	Sep '19	▼	74%	75% ▲		75%	75%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Percentage of Detainable Youth Released Within Six (6) Hours

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3.2 Provide a Safe and Secure Environment (JSD)						Copeland, Morris (JAC)		3.2 Provide a Safe and Secure Environment (JSD)	
Zero Incidents Resulting in Liability (%)	'19 FQ4	100%	100%	100%	100%	Molina, Cristina M. (JAC)		Zero Incidents Resulting in Liability (%)	
Review/Update accuracy of computer access credentials	Sep '19	Yes	Yes	Yes	Yes	Adderley, Lorraine D. (JAC)		Review/Update accuracy of computer access credentials	
Accuracy of Access Control Cards	Sep '19	Yes	Yes	Yes	Yes	Adderley, Lorraine D. (JAC)		Accuracy of Access Control Cards	
Percentage of Safety Inspection Reports completed by deadline	Sep '19	100%	100%	100%	100%	Adderley, Lorraine D. (JAC)		Percentage of Safety Inspection Reports completed by deadline	
3.3 Administration and Public Information (JSD)						Molina, Cristina M. (JAC); Napolez, Elena (JAC)		3.3 Administration and Public Information (JSD)	
Monthly Community Based Organization (CBO) Meetings	Sep '19	Yes	Yes	Yes	Yes	Napolez, Elena (JAC)		Monthly Community Based Organization (CBO) Meetings	
Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	'19 FQ4	100%	95%	100%	95%	Molina, Cristina M. (JAC)		Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	
3.4 Monitor Level of Referrals and New Law Violations						Molina, Cristina M. (JAC); Copeland, Morris (JAC)		3.4 Monitor Level of Referrals and New Law Violations	
Percentage of referred youth with unsuccessful completion due to new law violations	Sep '19	10%	n/a	10%	n/a	Burgos, Cathy (JAC); Donehue, Ronald D. (JAC); Napolez, Elena (JAC)		Percentage of referred youth with unsuccessful completion due to new law violations	
Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Sep '19	319	n/a	5,445	n/a	Molina, Cristina M. (JAC); Copeland, Morris (JAC); Caraballo, Mary (JAC)		Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	
4.0 Learning and Growth								4.0 Learning and Growth	
4.1 Manage Human Resources and Employee Motivation (JSD)						Akerman, Cindy E. (JAC)		4.1 Manage Human Resources and Employee Motivation (JSD)	
Employee of the Quarter Recognition Award	'19 Q3	Yes	Yes	n/a	n/a	Molina, Cristina M. (JAC)		Employee of the Quarter Recognition Award	
4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)						Copeland, Morris (JAC); Bess, Latawun (JAC)		4.2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)	
Direct Care Staff Training	Sep '19	100%	100%	100%	100%	Sherwood, Jayanie (JAC);		Direct Care Staff Training	
Supervisory Staff Training	Sep '19	100%	100%	100%	100%	Sherwood, Jayanie (JAC);		Supervisory Staff Training	
Pre-Service Training	Sep '19	100%	100%	100%	100%	Sherwood, Jayanie (JAC);		Pre-Service Training	

Linked Objects

▼ Child Scorecards												
Name		Owners										
Juvenile Services Department (FY05 - FY06)		Burgos, Cathy (JAC); Copeland, Morris (JAC)										
Miami-Dade Juvenile Services Department (Quarterly)		Copeland, Morris (JAC)										
▼ Parent Scorecards												
Name		Owners										
Public Safety Strategic Area Scorecard		Miami-Dade County										
▼ ActiveViews												
▼ Initiatives												
Name	Type	As Of						%	Status	Owners		
Continuation of the Young Offenders Multi-disciplinary Interventions		n/a						n/a		Molina, Cristina M. (JAC)		
Continuation of Prevention, Diversion and Outreach Services, including alternatives to secure juvenile detention		n/a						n/a		Molina, Cristina M. (JAC)		
Technology Enhancements to include Telehealth and Social Media Efforts		n/a						n/a		Molina, Cristina M. (JAC)		
Engage the Workforce in Business Plan Implementation		n/a						n/a		Molina, Cristina M. (JAC)		
Continuation of Juvenile Data and Trend Analyses Reporting		n/a						n/a		Molina, Cristina M. (JAC)		
Enhance Trauma Informed Protocols, including the Identification of Human Trafficking Victims		1/23/2019						50%	In Progress	Copeland, Morris (JAC)		
Ongoing Collaboration with Countywide Initiatives		1/23/2019						50%	In Progress	Copeland, Morris (JAC)		
Anti-Violence Initiative (Group Violence Intervention)		1/23/2020						55%	In Progress	Copeland, Morris (JAC)		
Enhance the Job Development and Mentoring Initiatives		12/31/2018						100%	Complete	Copeland, Morris (JAC)		

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▼ Objectives

	Name	Owners
	Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)	Copeland, Morris (JAC)
	Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (JSD)	Burgos, Cathy (JAC); Copeland, Morris (JAC)
	Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (JSD)	Burgos, Cathy (JAC); Rabbito, Lauren F. (JAC)
	Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Burgos, Cathy (JAC)
	Meet Budget Targets (Juvenile Services)	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)
	Conduct Meetings with Senior Managers to Review Department Goals, Budget Planning and Implementation (JSD)	Molina, Cristina M. (JAC)
	Explore, identify and ensure compliance with grants (FIN)	Akerman, Cindy E. (JAC)
	Decrease the Processing Time for Detainable and Non-Detainable Youth (JSD)	Copeland, Morris (JAC); Bess, Latawun (JAC)
	Provide a Safe and Secure Environment (JSD)	Copeland, Morris (JAC)
	Administration and Public Information (JSD)	Molina, Cristina M. (JAC); Napolez, Elena (JAC)
	Monitor Level of Referrals and New Law Violations	Molina, Cristina M. (JAC); Copeland, Morris (JAC)
	Manage Human Resources and Employee Motivation (JSD)	Akerman, Cindy E. (JAC)
	Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)	Copeland, Morris (JAC); Bess, Latawun (JAC)

▼ Program Groups

▼ Spotlight Charts

▼ Tasks

Commentary

Action Items

	Due Date ▲	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links

	Name	Created By
	JSD Business Plan (FY07-08)	Ruiz, Michael W. (DSWM)
	JSD Budget (FY07)	Ruiz, Michael W. (DSWM)

▼ Attachments

	Name	Last Updated	Checked Out By
	Quest Case Management Software Contract	1/7/2009 4:07:04 PM	
	JSD Sortie/Fitness Challenge (FY07)	5/25/2007 10:16:00 AM	

Measures

As Of: <M/d/yyyy> 15 Sum. Lvl.: Base ▼ Comparator: Default ▼

		Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
▲		Accuracy of Access Control Cards	Review of Access Control Cards conducted each month	Goal - Default	Base	Dec '19	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)	Juvenile Services
▲		Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	Goal - Default	Base	'20 FQ1	100%	95%	5%	Molina, Cristina M. (JAC)	Juvenile Services
▲		Direct Care Staff Training	Ensure 100% of Non- Probationary Direct Care Staff Receives A Minimum Of 2 Hours Of In-Service Training Monthly in order to meet 24 hour annual requirement.	Goal - Default	Base	Dec '19	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Juvenile Services
▲		Employee of the Quarter Recognition Award	Departmental Employee Recognition Award provided quarterly to nominated outstanding employees.	Goal - Default	Base	'20 Q1	Yes	Yes	n/a	Molina, Cristina M. (JAC)	Juvenile Services
▼ VR		Expen: Total (Juvenile Services)	Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	Goal - Default	Base	'19 FQ4	\$4,248K	\$3,498K	\$-750K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)	Juvenile Services
▲		Implement Grant Corrective Action Plans within Specified Timeline.		Goal - Default	Base	Dec '19	100%	100%	0%	Molina, Cristina M. (JAC)	Juvenile Services

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	Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	Reports that are in addition to the routine reports that are required.	Goal - Default	Base	Dec '19	100%	100%	0%	Landestoy, Jessica (JAC)	Juvenile Services
	Monthly Community Based Organization (CBO) Meetings	Host monthly CBO meetings to address service needs in the community.	Goal - Default	Base	Jan '20	Yes	Yes	n/a	Napolez, Elena (JAC)	Juvenile Services
	Monthly Managers Meeting	Conduct monthly meetings with senior management staff to review departmental goals and strategies.	Goal - Default	Base	Dec '19	Yes	Yes	n/a	Molina, Cristina M. (JAC)	Juvenile Services
	Number of Intervention, Prevention and Outreach Services	Community Outreach Events including Anti-Gang Strategies, VIP, Law Enforcement Training, Miami-Dade Youth Commission, Engage 305, Mayor's Roundtable on Youth Safety and Town Hall Meetings.	Goal - Default	Base	'20 FQ1	110	87	23	Loredo, Leticia (JAC); Angulo, Elena I. (JAC)	Juvenile Services
	Number of Juvenile Arrests Processed at the Juvenile Services Department	Law Enforcement is solely responsible for the initiating arrest; however, through innovative programming and service delivery JSD intends to make a sizable impact on the reduction of youth arrested in Miami-Dade County.	Goal - Default	Base	Dec '19	173	182	9	Copeland, Morris (JAC); Bess, Latawun (JAC)	Juvenile Services
	Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	The Juvenile Services Department is dedicated to providing services to arrested and at-risk youth in Miami-Dade County at the delinquency, intervention, and prevention level.	Goal - Default	Base	Dec '19	348	n/a	n/a	Molina, Cristina M. (JAC); Copeland, Morris (JAC); Caraballo, Mary (JAC)	Juvenile Services
	Number of Youth Released to Secure Detention		Goal - Default	Base	Dec '19	81	97	-16	Molina, Cristina M. (JAC); Bess, Latawun (JAC)	Juvenile Services
	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Due to new state mandates all detainable youth must attend a court hearing within 24 hours of arrest	Goal - Default	Base	Dec '19	100.0%	100.0%	0.0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Juvenile Services
	Percentage of Detainable Youth Released Within Six (6) Hours	Percentage Of Detainable Youth Released Within 6 Hours From The Point Of Entry Into The JAC To Their Final Destination In Secure Detention The percentage of detainable youth processed through the JAC within 6 hours is monitored to ensure compliance with the Department of Juvenile Justice...	Goal - Default	Base	Dec '19	76%	75%	1%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Juvenile Services
	Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)	Percentage of Diversion Recommendation Completed by Juvenile Services Department and Approved by the State Attorney's Office - Statwide average is 90% (every process is different, however, the average is a worthwhile benchmark)	Goal - Default	Base	Dec '19	99%	90%	9%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Juvenile Services
	Percentage of Non-Detainable Youth Released Within Six (6) Hours	Percentage Of Non-Detainable Youth Released Within 6 Hours From The Point Of Entry Into The JAC To Their Final Destination to Home or Shelter Secure Detention per State of Florida Dept of Juvenile Justice policy.	Goal - Default	Base	Dec '19	65%	65%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Juvenile Services
	Percentage of referred youth with unsuccessful completion due to new law violations		Goal - Default	Base	Dec '19	7%	n/a	n/a	Burgos, Cathy (JAC); Donehue, Ronald D. (JAC); Napolez, Elena (JAC)	Juvenile Services
	Percentage of Safety Inspection Reports completed by deadline	Percentage of Safety Inspection Reports completed by deadline	Goal - Default	Base	Dec '19	100%	100%	0%	Adderley, Lorraine D. (JAC)	Juvenile Services
	Percentage of Youth Successfully Completing Diversion Programs		Goal - Default	Base	Dec '19	79% (65 / 82)	80%	-1%	Molina, Cristina M. (JAC); Napolez, Elena (JAC); Donehue, Ronald D. (JAC)	Juvenile Services
	Positions: Full-Time Filled (JSD)	The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.	Goal - Default	Base	'19 FQ4	95	n/a	n/a	Akerman, Cindy E. (JAC)	Juvenile Services
	Pre-Service Training	Ensure that all New Direct Care JSD Staff Complete an average of 30 hours a month to comply with Pre-Service Training Requirements of 120 Hours within 180 Days.	Goal - Default	Base	Dec '19	100%	100%	0%	Sherwood, Jayanie (JAC); Bess, Latawun (JAC)	Juvenile Services
	Quarterly Meeting Conducted (Y/N)		Goal - Default	Base	'20 FQ1	Yes	Yes	n/a	Molina, Cristina M. (JAC); Molina, Cristina M. (JAC)	Juvenile Services
	Revenue: Total (Juvenile Services)	Total revenue in \$1,000s (from FAMIS)	Goal - Default	Base	'19 FQ4	\$11,830K	\$3,495K	\$8,335K	Akerman, Cindy E. (JAC); Copeland, Morris (JAC)	Juvenile Services
	Review/Update accuracy of computer access credentials		Goal - Default	Base	Dec '19	Yes	Yes	n/a	Adderley, Lorraine D. (JAC)	Juvenile Services

