

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

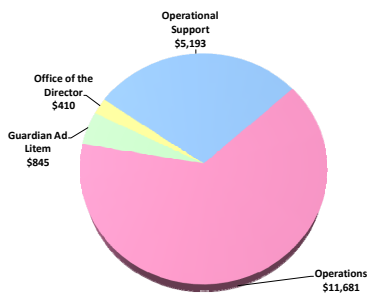
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children and families. JSD serves children and families in Miami-Dade County. The Department also supports the County’s portion of the Guardian Ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at its 24 hours a day, seven days a week facility. Additionally, JSD provides evidence-based, individualized assessment, referrals and case management services to eligible youth and their families. Prevention services includes a No Wrong Door approach to ensure families have access to vital services within their communities. Case management services makes referrals to community-based organizations that address mental health, substance abuse, and family issues. Additionally, linkages to food, jobs, tutoring, and services are made so children are served holistically.

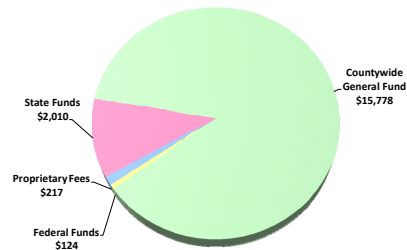
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice, law enforcement, and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office of the Courts, the Clerk of Courts, the State Attorney’s Office, the Public Defender’s Office, Miami-Dade County Public Schools, the Miami-Dade Police Department and 35 law enforcement agencies, Miami-Dade Corrections and Rehabilitation, mental health and substance abuse agencies and community and faith-based organizations.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u> Provides overall policy, strategy and direction for the Department in order to serve arrested and at-risk juveniles and their families</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	2	2
<u>FY 21-22</u>	<u>FY 22-23</u>				
2	2				
	<p><u>OPERATIONS</u> Provides centralized booking and security, assessment and diversion services, outreach and violence intervention services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">81</td> <td style="text-align: center;">87</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	81	87
<u>FY 21-22</u>	<u>FY 22-23</u>				
81	87				
	<p><u>OPERATIONAL SUPPORT</u> Provides centralized support to the Department, including fiscal management, facilities management, records services and public policy recommendations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">10</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	10	11
<u>FY 21-22</u>	<u>FY 22-23</u>				
10	11				
	<p><u>GUARDIAN AD LITEM</u> Protects the rights of children involved in court proceedings and advocates for their best interest</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	6	6
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6	6				

The FY 2022-23 total number of full-time equivalent positions is 106.

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy and direction to the Department.

- Establishes overall vision and policy for the Department
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources
- Serves as the key Department liaison with major juvenile justice stakeholders
- Sets performance targets and budget priorities

Strategic Objectives - Measures

- PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	90%	90%	90%	90%	90%

Strategic Objectives - Measures

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	821	763	1,050	840	900

ADDITIONAL INFORMATION



In FY 2022-23, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money

- The FY 2022-23 Adopted Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the booking process at the Juvenile Assessment Center (\$714,000)

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	3	0	0	0	0
Fuel	1	0	1	1	1
Overtime	10	34	58	58	48
Rent	696	692	726	726	726
Security Services	1,561	1,587	1,648	1,741	1,911
Temporary Services	0	0	0	0	0
Travel and Registration	3	3	50	50	50
Utilities	109	71	97	95	101

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	12,257	11,175	14,462	15,778
Carryover	138	103	0	0
Court Fees	194	268	175	217
State Grants	1,970	1,815	2,010	2,010
Federal Grants	0	281	155	124
Total Revenues	14,559	13,642	16,802	18,129

Operating Expenditures

Summary

Salary	6,414	6,477	7,178	7,899
Fringe Benefits	2,757	2,734	3,106	3,444
Court Costs	0	4	0	0
Contractual Services	3,002	2,641	3,769	4,009
Other Operating	1,001	955	1,220	1,239
Charges for County Services	481	385	590	599
Grants to Outside Organizations	801	353	896	896
Capital	0	1	43	43
Total Operating Expenditures	14,456	13,550	16,802	18,129

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Expenditure By Program				
Strategic Area: Public Safety				
Office of the Director	354	410	2	2
Operations	11,039	11,681	81	87
Operational Support	4,609	5,193	10	11
Guardian Ad Litem	800	845	6	6
Total Operating Expenditures	16,802	18,129	99	106