

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

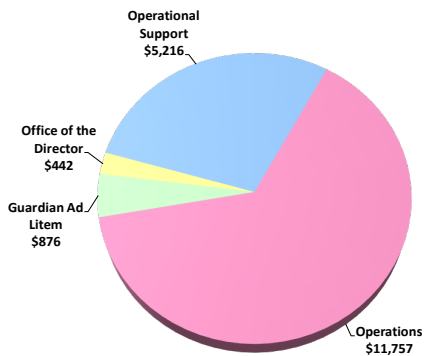
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children and families. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem (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 youth and their families. JSD takes a front-end and a No Wrong Door approach to ensure families have access to vital services within their communities. Referrals are made to community-based organizations that address mental health, substance abuse, and family concerns. JSD provides trauma informed services, including the administration of the Adverse Childhood Experiences Tool, focusing on addressing trauma and adversity in the lives of the families served. Furthermore, linkages to food, jobs, tutoring, and services are made to serve the child holistically.

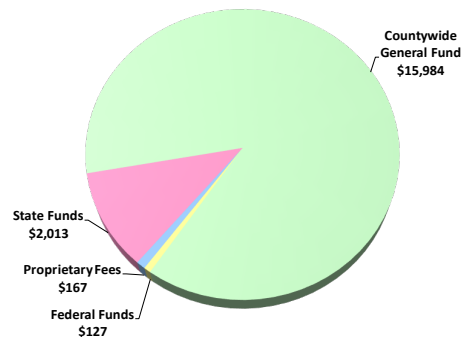
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice, law enforcement, and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office 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 2023-24 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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	2	2
<u>FY 22-23</u>	<u>FY 23-24</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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">87</td> <td style="text-align: center;">87</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	87	87
<u>FY 22-23</u>	<u>FY 23-24</u>				
87	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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	11	11
<u>FY 22-23</u>	<u>FY 23-24</u>				
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	<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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	6	6
<u>FY 22-23</u>	<u>FY 23-24</u>				
6	6				

The FY 2023-24 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Number of youths released to secure detention*	OC	↓	763	989	900	975	975

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	90%	90%	90%	90%	90%
Utilize assessment results to drive operational decisions	Percentage of assessments showing moderate to high risk to reoffend	OC	↓	N/A	N/A	N/A	30%	30%

*FY 2020-21 Actual reflects the impact of COVID-19

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, community engagement, prevention services and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for arrested and at-risk youth referred by the community.

- Screens and refers youth to diversion programs
- Ensures the safety of all persons at the JAC, including juveniles, staff and visitors
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates and plays a key role in the following initiatives: Peace and Prosperity Plan, the Round Table on Youth Safety, Together for Children, My Brother's Keeper, Youth and Community Safety Initiative and "No Wrong Door"
- Partners with community-based organizations to ensure appropriate services to client population
- Provides evidence-based assessment, crisis intervention, involuntary commitment (Baker Act) and case management to the client population
- Provides centralized intake and screening of arrested juveniles
- Provides clinical guidance, review and clinical training to in-house staff
- Provides prevention services (assessment, linkage, referral, case management) to youth who are at risk of being arrested
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Provides training to criminal justice partners and other professionals in the field using evidence-based practices and juvenile trends
- Supports the Youth Commission, which provides young people with the opportunity to participate in the process of County government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- Collaborates with faith-based organizations to provide the highest level of service to children and their families

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OP	↔	1,282	1,612	1,500	1,600	1,600

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Youth referred to Civil Citation*	OP	↔	348	701	430	750	750
	Youth referred to diversion and prevention programs*	OP	↔	1,358	1,608	1,480	1,750	1,750
Improve the successful completion rate for youth referred to diversion programs	Percentage of youth successfully completing diversion programs	OC	↑	78%	75%	80%	80%	80%

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	100%	100%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	80%	77%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	60%	50%	65%	65%	65%

*The FY 2020-21 Actual reflects the impact of COVID-19

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes an educational scholarship program for JSD's targeted youth population and those impacted by gun and youth violence (\$20,000)



The FY 2023-24 Adopted Budget continues to support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all FIT2Lead participants and their families are offered case management and wraparound services



The FY 2023-24 Adopted Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)



The FY 2023-24 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; the Department's contribution towards this initiative is \$896,000 and funds allocations to Miami Children's Initiative for the Youth and Community Safety Initiative (\$150,000), Public Health Trust of Miami-Dade County for the Juvenile Weapon Offenders Program (also known as GATE-Weapon Intervention Program (\$107,000) and Citrus Health Network for the Community Action Team and Psychosexual Evaluations (\$860,000)



The FY 2023-24 Adopted Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)



The FY 2023-24 Adopted Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$784,000) and the United States Department of Justice Byrne Grant (\$127,000)

- The FY 2023-24 Adopted Budget includes funding for intake, screening, and assessment services from the Florida Department of Juvenile Justice (\$885,000) and the Florida Department of Children and Families (\$344,000)

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- In FY 2021-22, JSD implemented its Training Center of Excellence which utilize in-house experts to deliver capacity-building training to criminal justice partners and other professionals in the field; JSD evidence-based practices, juvenile trends, and innovative programming are provided through virtual and in-person training sessions; sessions include, but are not limited to, “Alternatives to Arrest”, “Adolescents Risk Factors and Red Flags”, “Effective Communication with Juveniles”, and “Adolescent Development Milestones”; within this component, JSD will continue to train law enforcement in alternatives to arrest, such as Civil Citation and Prevention services; additionally, JSD will expand its reach to collaborate with various County departments to offer its Training Center of Excellence and resources for working with at-risk youth and their families

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal and maintenance services to the Department; provides research and analysis to identify trends and needs of arrested and at-risk juveniles in our community; and provides records management of juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Develops and monitors the department's budget
- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Supports the Youth Crime Task Force
- Performs the Department's financial, grant, human resources and procurement management functions
- Performs facility and equipment maintenance, including maintenance of the electronic security system
- Seeks alternative funding sources for juvenile services
- Performs statistical analyses on at-risk and arrested children; shares reported findings with criminal justice partners, community-based organizations, educational institutions, and the community at large

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights of and advocates for the interests of children involved in court proceedings.

- Enters volunteer data into the GAL database and maintains volunteer records
- Processes initial applications and background checks
- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Supports volunteer training sessions

ADDITIONAL INFORMATION



In FY 2023-24, 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 for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer dollars

- The FY 2023-24 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 (\$729,000)
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle \$45,000 for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	0	0	0
Fuel	0	1	1	1	1
Overtime	34	74	48	60	61
Rent	692	698	726	726	726
Security Services	1,587	1,593	1,913	1,850	1,812
Temporary Services	0	0	0	0	0
Travel and Registration	3	11	50	40	65
Utilities	71	51	101	94	97

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	11,175	13,079	15,778	15,984
Carryover	103	93	0	0
Court Fees	268	179	217	167
State Grants	1,815	1,848	2,010	2,013
Federal Grants	281	134	124	127
Total Revenues	13,642	15,333	18,129	18,291
Operating Expenditures Summary				
Salary	6,477	6,817	7,899	7,838
Fringe Benefits	2,734	2,853	3,444	3,716
Court Costs	4	0	0	0
Contractual Services	2,641	3,323	4,009	3,905
Other Operating	955	1,023	1,239	1,283
Charges for County Services	385	397	599	607
Grants to Outside Organizations	353	898	896	916
Capital	1	0	43	26
Total Operating Expenditures	13,550	15,311	18,129	18,291
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Office of the Director	410	442	2	2
Operations	11,681	11,757	87	87
Operational Support	5,193	5,216	11	11
Guardian Ad Litem	845	876	6	6
Total Operating Expenditures	18,129	18,291	106	106