

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

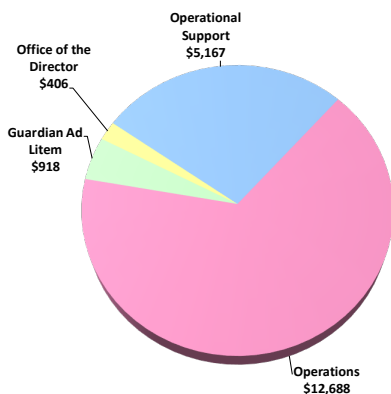
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children and families. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem (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.

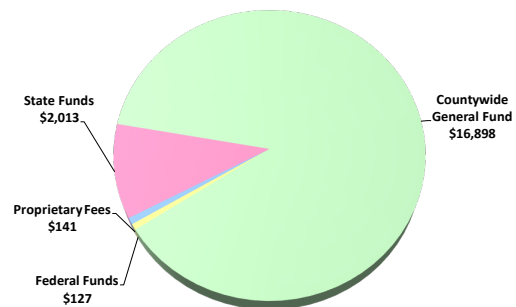
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice, law enforcement, and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office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

FY 2024-25 Proposed Operating Budget

Expenditures by Activity (dollars in thousands)

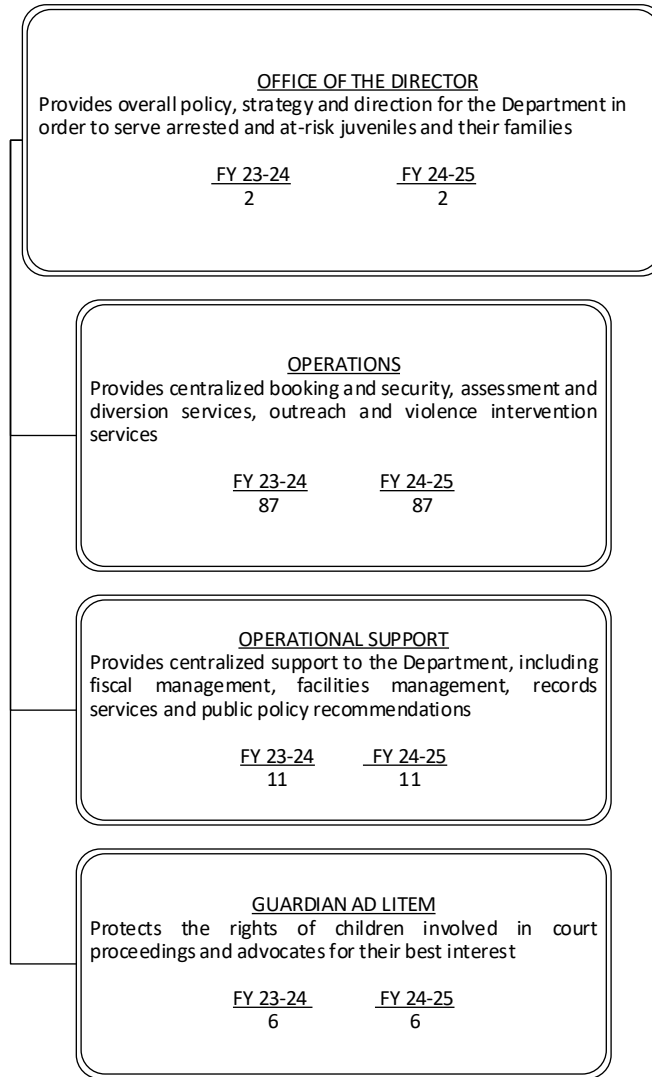


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 106.

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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 Plan Objectives

- GG1-3: Ensure involvement of local organizations to help address priority needs of our residents

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Engage and Empower Stakeholders (JSD)	Monthly Community Based Organization (CBO) meetings held	OP	↔	YES	YES	YES	YES	YES

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Number of youths released to secure detention	OC	↓	989	943	975	915	915

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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 at intake*	IN	↓	N/A	23%	30%	24%	30%

*This is a new measure the Department began tracking in FY 2022-23

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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 Plan Objectives

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Engage and Empower Stakeholders (JSD)	Percent of completed client surveys with an overall positive satisfaction rating	OC	↑	N/A	100%	100%	100%	100%

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Number of juvenile arrests processed at the Juvenile Services Department	OP	↔	1,612	1,583	1,600	1,500	1,500
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Number of intervention, prevention and outreach events	OP	↔	552	594	600	600	600

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Strategic Plan Objectives								
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Total number of youth referred to prevention, civil citation and diversion programs (roll-up)	OP	↔	1,608	1,918	1,750	1,880	1,880
Improve the successful completion rate for youth referred to diversion programs	Percentage of youth successfully completing the diversion programs	OC	↑	75%	82%	80%	80%	80%

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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 (6) hours	EF	↑	77%	71%	75%	75%	75%
	Percentage of non-detainable youth released within six (6) hours	EF	↑	50%	52%	65%	65%	65%

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DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes an educational scholarship program for JSD's targeted youth population and those impacted by gun and youth violence (\$20,000)



The FY 2024-25 Proposed 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 2024-25 Proposed 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 2024-25 Proposed 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), the 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 2024-25 Proposed 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 2024-25 Proposed 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 2024-25 Proposed 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)
- In FY 2022-23, JSD implemented its Training Center of Excellence which utilizes 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 shared through virtual and in-person training sessions; sessions include, but are not limited to, "Alternatives to Arrest", "Adolescent 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

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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 2024-25, 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 2024-25 Proposed 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)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	0	0	0	0	0
Fuel	1	1	1	1	1
Overtime	74	46	61	90	61
Rent	698	699	726	708	726
Security Services	1,593	1,721	1,812	1,798	1,956
Temporary Services	0	0	0	0	0
Travel and Registration	11	31	65	51	65
Utilities	51	56	97	72	77

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	13,079	14,017	15,984	16,898
Carryover	93	22	0	0
Court Fees	179	146	167	141
State Grants	1,848	2,155	2,013	2,013
Federal Grants	134	127	127	127
Total Revenues	15,333	16,467	18,291	19,179

Operating Expenditures

Summary

Salary	6,817	7,077	7,838	8,063
Fringe Benefits	2,853	3,086	3,716	4,032
Court Costs	0	0	0	0
Contractual Services	3,323	3,713	3,905	4,050
Other Operating	1,023	1,071	1,283	1,305
Charges for County Services	397	390	607	573
Grants to Outside Organizations	898	1,095	916	1,137
Capital	0	0	26	19
Total Operating Expenditures	15,311	16,432	18,291	19,179

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	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Public Safety				
Office of the Director	442	406	2	2
Operations	11,757	12,688	87	87
Operational Support	5,216	5,167	11	11
Guardian Ad Litem	876	918	6	6
Total Operating Expenditures	18,291	19,179	106	106