

Department of Youth Rehabilitation Services

www.dyrs.dc.gov

Telephone: 202-576-8175

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$100,633,923	\$107,177,365	\$106,727,989	-0.4
FTEs	533.8	579.4	579.5	0.0

The mission of the Department of Youth Rehabilitation Services (DYRS) is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most home-like environment consistent with public safety.

Summary of Services

The District's DYRS is the local juvenile justice agency responsible for providing safe and stable secure residential and community-based programs to youth who have been committed to its care. Programs for committed youth are designed to expand opportunities for them to become more productive citizens and to reduce delinquent behavior. In addition, DYRS provides secure detention and effective detention alternative programs to detained youth who are placed under custody of the D.C. Superior Court's Division of Social Services. Youth participating in detention alternative programs are intended to appear for scheduled court hearings without being re-arrested.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table JZ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides the FY 2010 and FY 2011 actual expenditures.

Table JZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	97,016	97,064	106,899	106,384	-515	-0.5
Total for General Fund	97,016	97,064	106,899	106,384	-515	-0.5
Federal Resources						
Federal Payments	2,742	1,258	0	0	0	N/A
Federal Grant Funds	638	1,263	0	0	0	N/A
Total for Federal Resources	3,380	2,520	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	452	1,049	278	344	66	23.6
Total for Intra-District Funds	452	1,049	278	344	66	23.6
Gross Funds	100,849	100,634	107,177	106,728	-449	-0.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table JZ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table JZ0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	581.1	533.3	579.4	579.5	0.1	0.0
Total for General Fund	581.1	533.3	579.4	579.5	0.1	0.0
Federal Resources						
Federal Grant Funds	0.0	0.5	0.0	0.0	0.0	N/A
Total for Federal Resources	0.0	0.5	0.0	0.0	0.0	N/A
Total Proposed FTEs	581.1	533.8	579.4	579.5	0.1	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	28,019	26,828	29,238	29,926	688	2.4
12 - Regular Pay - Other	3,061	2,435	2,626	2,098	-528	-20.1
13 - Additional Gross Pay	2,280	2,321	1,986	2,331	345	17.4
14 - Fringe Benefits - Current Personnel	7,394	7,740	7,753	8,477	724	9.3
15 - Overtime Pay	3,571	4,298	2,658	3,760	1,102	41.5
Subtotal Personal Services (PS)	44,325	43,622	44,261	46,593	2,332	5.3
20 - Supplies and Materials	1,312	1,153	1,519	1,565	46	3.0
30 - Energy, Comm. and Building Rentals	1,322	116	0	0	0	0
31 - Telephone, Telegraph, Telegram, Etc.	441	35	0	0	0	0
32 - Rentals - Land and Structures	1,142	0	0	0	0	0
33 - Janitorial Services	11	0	0	0	0	0
35 - Occupancy Fixed Costs	384	0	0	0	0	0
40 - Other Services and Charges	1,693	760	927	1,490	563	60.8
41 - Contractual Services - Other	7,559	3,803	2,377	2,456	79	3.3
50 - Subsidies and Transfers	42,182	50,674	57,441	54,061	-3,380	-5.9
70 - Equipment and Equipment Rental	477	471	653	563	-89	-13.7
Subtotal Nonpersonal Services (NPS)	56,524	57,012	62,917	60,135	-2,782	-4.4
Gross Funds	100,849	100,634	107,177	106,728	-449	-0.4

*Percent change is based on whole dollars.

Division Description

The Department of Youth Rehabilitation Services operates through the following 6 divisions:

Committed Youth Services – provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS. The array of placement options managed by staff in this administration range from secure confinement, to residential and community placements, to home-based care. The administration assures that there is a case manager assigned to each committed youth. The administration also manages the operation of a secure facility for committed youth, the New Beginnings Youth Development Center, and non-secure, community-based facilities and programs.

This division contains the following 6 activities:

- **Community Services** – provides services, support and opportunities to committed youth in their home and/or home-like community-based residential placements that offer expanded opportunities for pro-social development, growth and rehabilitation, while assuring public safety;
- **Committed Services – Secured** – the New Beginnings Youth Development Center, located in Laurel, Maryland, provides 24-hour supervision, custody and care including residential, nutritional, educational,

recreational, workforce development, medical, dental, and mental health services. The facility's six-to-twelve month rehabilitation program, modeled after the acclaimed Missouri approach, serves the most serious and chronic young offenders. The program prepares youth for community reintegration in the least restrictive environment consistent with public safety grounded in the principles of positive youth development and guided peer interaction that promote youth rehabilitation;

- **Food Services** – ensures that youth at New Beginnings Youth Development Center are provided meals that are nutritionally balanced, healthy, properly prepared, and served in pleasant surroundings. Meals are prepared and served daily and may include special diets. Culinary staff is responsible for menu planning, food preparation, maintaining an adequate food inventory at all times, operating a clean and sanitary work environment, and complying with the Federal Child Nutrition Breakfast/Lunch Reimbursement program;
- **Community Residential Programs** – manages and operates small, community-based group homes for committed youth in the District of Columbia. These programs include the Renaissance House, a non-secure community-based transitional living program serving up to six committed youth at one time, and the Exodus House, a non-secure community-based home serving up to six committed youth awaiting placement in a non-secure residential program;
- **Case Management** – provides individualized case and care planning, management, and monitoring for DYRS youth and families so that they are provided with the supervision, services, supports, and opportunities that will foster their successful transition to adulthood and reduce their likelihood to recidivate; and
- **Program Management** – provides management oversight, supervision, and administrative support to ensure DYRS committed services administration goals are achieved.

Detained Youth Services – provides for the care and custody of youth awaiting court processing who are placed in the secure detention facility (Youth Services Center) or shelter care by the D.C. Superior Court. The Administration also advocates for alternatives to secure confinement for youth who can be supervised in a non-residential setting and contracts for Intensive Third-Party Monitoring Services and an Evening Reporting Center as alternatives to detention.

This division contains the following 4 activities:

- **Community Services** – provides community-based supervision services to youth awaiting court processing;
- **Detained Services – Secured** – provides short-term care in secure custody at the Youth Services Center (YSC) for youth awaiting adjudication, disposition, or transfer to another facility. YSC provides 24-hour custody, care and supervision; ensures the protection of juveniles' legal rights; and provides programs, services and supports to meet the basic physical, emotional, religious, educational, and social needs for juveniles in secure custody. YSC also conducts diagnostic assessments to inform court processing and dispositional planning and maintains a safe and humane environment, ensuring the level of security necessary to prevent escape, assault, and intimidation;
- **Food Services** – ensures that youth at YSC are provided meals that are nutritionally balanced, healthy, properly prepared, and served in pleasant surroundings. Meals are prepared and served daily and may include special diets. Culinary staff is responsible for menu planning, food preparation, maintaining an adequate food inventory at all times, operating a clean and sanitary work environment, and complying with the Federal Child Nutrition Breakfast/Lunch Reimbursement program; and
- **Program Management** – provides management oversight, supervision, and administrative support to ensure DYRS detained services administration goals are achieved.

Health Services – provides for the design, development, coordination, delivery, and evaluation of a 24-hour comprehensive continuum of quality adolescent medical and behavioral health care services and supports DYRS in the two secure facilities and in the community-based shelters, group homes, and transition centers. Upon release from secure care facilities, DYRS Health Services - both medical and behavioral health - work to ensure that appropriate community-based linkages for continuing care are established.

This division contains the following 3 activities:

- **Primary Care** – provides acute care services, immunizations, health education, and preventive and comprehensive medical and dental services to all DYRS youth in secure care;
- **Behavioral Health** – oversees both mental health and substance abuse services and supports (i.e., co-occurring disorders). The behavioral health services program provides initial screening, comprehensive assessments, and evaluations, including both clinical interviews and the use of standardized instruments. While individual, group and family counseling are mainstays of the program, the program is heavily focused on a trauma-informed agenda; and
- **Program Management** – provides management oversight, supervision, and administrative support to ensure DYRS medical and behavioral health service goals are achieved.

Resource Management and Utilization Administration – is responsible for identifying, developing, resourcing, managing, brokering, and tracking utilization of the continuum of residential and non-residential community-based programs, services, supports, and opportunities provided to detained and committed youth under the department's care and custody. The administration is also responsible for contract management (placement, utilization and monitoring), pre-dispositional case planning, scheduling and facilitating Youth Family Team Meetings, program referral and placement, optimizing the use of Medicaid funds, and securing government and private grant funding.

This division contains the following 4 activities:

- **Youth Family Team Meeting** – schedules, coordinates, and facilitates initial and subsequent Youth Family Team meetings to develop and modify appropriate Individualized Service Plans for all committed youth, specifically at the point of commitment to DYRS, prior to reentry, and to modify the service plans for youth placed in the community;
- **Pre-Dispositional Plan Development** - provides pre-dispositional case planning for adjudicated youth likely to be committed to the department to reduce lengths of stay in secure detention and delays in post-commitment placement. This is accomplished by determining which youth are likely to be committed and by conducting risk assessments to ascertain the appropriate level of restrictiveness;
- **Referral and Placement** – manages all referrals to contracted residential services and tracks the utilization of contracted programs and services to inform planning and resource allocation. The unit also closely tracks youth in residential placements to ensure timely review of progress and to reduce unnecessarily long lengths of stay, coordinates the department's Interstate Compact functions, and is responsible for establishing a program that will enable DYRS to take full advantage of Federal Medicaid funds for placements and eligible services necessary for court-involved youth under the agency's care and custody; and
- **Contract Management and Compliance Unit** – ensures the timely delivery of quality community-based and residential services in safe and therapeutic settings with fiscal integrity. To accomplish this, unit staff ascertain service and program needs, develop statements of work, oversee and manage contract solicitations in cooperation with the Office of Contracting and Procurement (OCP), develop and refine procedures and protocols for service provider compliance and progress in meeting contract standards and deliverables, submit annual contract evaluations to the OCP, and institute an effective monitoring system to ensure contracted program activities are meeting the needs of youth in the care and custody of DYRS.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Youth and Rehabilitation Services has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table JZ0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table JZ0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Agency Management/Personnel	650	785	692	-94	9.2	10.0	8.0	-2.0
(1015) Agency Management/Training	531	645	663	18	5.5	6.0	6.0	0.0
(1020) Contracts and Procurement	722	716	861	145	10.1	10.0	11.0	1.0
(1030) Property Management	2,783	3,234	3,207	-27	16.6	18.0	17.5	-0.5
(1040) Information Technology	1,164	1,302	1,323	22	3.7	4.0	4.0	0.0
(1055) Risk Management	86	92	94	3	0.9	1.0	1.0	0.0
(1070) Fleet Management	572	489	606	117	4.6	5.0	5.0	0.0
(1080) Communications	97	158	169	11	1.8	2.0	2.0	0.0
(1085) Customer Service	47	47	49	2	0.9	1.0	1.0	0.0
(1090) Performance Management	3,838	3,483	3,453	-30	32.2	32.0	32.0	0.0
(1099) Court Supervision	472	497	640	143	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	10,962	11,448	11,757	309	85.6	89.0	87.5	-1.5
(100F) Agency Financial Operations								
(110F) Budget Operations	333	364	371	7	2.8	3.0	3.0	0.0
(120F) AFO Accounting Operations	207	224	213	-11	2.8	2.9	3.0	0.1
(130F) ACFO Operations	0	5	5	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	540	594	589	-5	5.5	5.9	6.0	0.1
(2000) Committed Youth Services								
(2010) Community Services	30,930	36,810	31,494	-5,316	5.5	6.0	6.0	0.0
(2020) Committed Services - Secured	18,796	16,903	17,785	882	152.8	168.5	171.5	3.0
(2030) Food Services	974	1,070	1,057	-14	9.7	10.0	10.0	0.0
(2040) Community Residential Programs	2,067	1,674	1,681	8	5.5	5.0	5.0	0.0
(2050) Case Management	6,673	8,262	8,676	414	39.6	47.0	47.0	0.0
(2060) Program Management	397	560	572	11	5.5	6.0	6.0	0.0
Subtotal (2000) Committed Youth Services	59,838	65,279	61,265	-4,014	218.6	242.5	245.5	3.0

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Table JZ0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(3000) Detained Youth Services								
(3010) Community Services	8,095	8,044	8,161	116	11.0	13.0	13.0	0.0
(3020) Detained Services - Secured	12,504	12,044	13,156	1,112	133.9	140.0	139.5	-0.5
(3030) Food Services	908	945	994	49	6.4	7.0	7.0	0.0
(3050) Care Management	0	0	0	0	0.0	0.0	0.0	0.0
(3060) Program Management	704	701	714	13	7.4	8.0	8.0	0.0
Subtotal (3000) Detained Youth Services	22,211	21,734	23,024	1,290	158.8	168.0	167.5	-0.5
(4000) Health Services								
(4020) Primary Care	2,699	3,543	5,365	1,822	20.2	24.0	23.0	-1.0
(4040) Program Management	-14	0	0	0	0.0	0.0	0.0	0.0
(4050) Behavioral Health	1,008	1,079	1,140	61	8.3	9.0	9.0	0.0
(4060) Program Management	1,019	951	955	4	6.4	8.0	8.0	0.0
Subtotal (4000) Health Services	4,712	5,572	7,460	1,888	35.0	41.0	40.0	-1.0
(5000) Resource Mgmt. and Utilization Division								
(5010) Youth Family Team Meeting	849	797	821	24	9.2	10.0	10.0	0.0
(5020) Predisposition Plan Development	665	748	801	52	10.1	11.0	11.0	0.0
(5030) Referral and Placement	347	410	408	-2	4.6	5.0	5.0	0.0
(5040) Contract Management Compliance Unit	510	595	605	9	6.4	7.0	7.0	0.0
Subtotal (5000) Resource Mgmt. and Utilization Division	2,371	2,550	2,634	83	30.4	33.0	33.0	0.0
Total Proposed Operating Budget	100,634	107,177	106,728	-449	533.8	579.4	579.5	0.1

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2013 gross budget is \$106,727,989, which represents 0.4 percent decrease from its FY 2012 approved gross budget of \$107,177,365. The budget is comprised of \$106,383,989 in Local funds and \$344,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DYRS's FY 2013 CSFL budget is \$112,331,353 which represents a \$5,432,363, or 5.1 percent, increase over the FY 2012 approved Local funds budget of \$106,898,989.

Initial Adjusted Budget

As in the prior year, the current budget proposal aims to provide safe, stable, and secure residential and community-based programs to youth who have been committed to its care.

Optimize: The budget proposal includes adjustments in Intra-District for nonpersonal services of \$65,625 for adjustment of the MOU for the nutrition services program.

Cost Increase: The budget proposal includes net adjustments in Local funds for personal services of \$540,671 to cover projected salary steps costs for Regular Pay - Continuing Full Time, adjustments for nonpersonal services of \$48,259 to align the budget with programmatic needs in the Agency Management Program, and \$176,845 to cover costs related to subsidies in the Committed Services program.

Cost Decrease: The budget proposal includes reductions in Local funds for personal services of \$540,671 in Regular Pay - Other to offset cost increase in Regular Pay - Continuing Full Time. It also includes a reduction in nonpersonal services of \$189,706 primarily in Subsidies and Transfers, and reductions totaling \$35,398 in Supplies and Materials, Other Services and Charges, Contractual Services - Other, Subsidies and Transfers, and Equipment and Equipment Rental.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$182,740 in Local funds.

Policy Initiatives

Cost Increase: The Local budget was increased by \$52,000 at the Residential Treatment Centers. This is a one-time cost.

Cost Decrease: The Local budget was reduced by \$5,652,000 to adjust for the overall downward trend in the committed population, which includes residential treatment centers, extended family homes, independent living programs, group homes and therapeutic family homes. Overtime was reduced by \$530,000 due to cost savings initiatives.

Enhance: DYRS's budget includes programmatic increases of \$1,000,000 to the Residential Treatment Center (RTC) to hire a local provider that would provide substance abuse services for "Level Three" DYRS Youth, \$300,000 to the DC Youth Link for subsidized employment opportunities, \$300,000 to the Health Services division to enhance the substance abuse and recovery program, \$80,000 to the Health Services division to hire a contractor to conduct a one-time study for DYRS committed youth, and \$20,000 to the Health Services division to implement an independent service review of DYRS' Mental Health Services program.

Reduce: DYRS's budget includes a decrease of \$1,700,000 from the Committed Youth Services division to offset the cost of the agency's enhancements.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table JZ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		106,899	579.4
Fringe Benefit Rate Adjustment	Multiple Programs	543	0.0
Recurring Budget Items	Multiple Programs	3,478	0.0
Consumer Price Index	Multiple Programs	1,253	0.0
Personal Services Growth Factor	Multiple Programs	159	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		112,331	579.4
Cost Increase: Net adjustment to support projected salary steps costs for Regular Pay - Continuing Full Time	Multiple Programs	541	0.1
Cost Increase: To align budget with programmatic needs	Agency Management Program	48	0.0
Cost Increase: To cover costs related to Subsidies and Transfers	Committed Youth Services	177	0.0
Cost Decrease: Adjustment in Regular Pay - Other to offset cost increase in Regular Pay - Continuing Full Time	Multiple Programs	-541	0.0
Cost Decrease: Net adjustment primarily in Subsidies and Transfers	Detained Youth Services	-190	0.0
Cost Decrease: Net adjustment in Supplies and Materials, Other Services and Charges, Contractual Services - Other, Subsidies and Transfers, and Equipment and Equipment Rental	Multiple Programs	-35	0.0
FY 2013 Initial Adjusted Budget		112,331	579.5
Technical Adjustment: Health insurance contribution	Multiple Programs	183	0.0
FY 2013 Additionally Adjusted Budget		112,514	579.5
FY 2013 Policy Initiatives			
Cost Increase: Reduce the length of stay at Residential Treatment Centers and introduce cost-effective alternatives (One-Time)	Committed Youth Services	52	0.0
Cost Decrease: Adjustment to reflect an overall downward trend in the committed population, which includes residential treatment centers, extended family homes, independent living program, group homes, and therapeutic family homes	Committed Youth Services	-5,652	0.0
Cost Decrease: To manage overtime costs more efficiently	Committed Youth Services	-530	0.0
Enhance: Increase in Subsidies and Transfers to hire a local provider that would provide substance abuse services for "Level Three" DYRS Youth	Committed Youth Services	1,000	0.0
Enhance: Increase in Subsidies and Transfers to subsidize employment opportunities for DC Youth Link	Committed Youth Services	300	0.0
Enhance: Increase in Other Services and Charges to enhance the substance abuse and recovery program at the New Beginnings Youth Development Center	Health Services	300	0.0
Enhance: Increase in Contractual Services - Other to hire a contractor to conduct a one-time study on ways to improve the coordination of case management/alcohol and drug abuse services for DYRS committed youth (One-Time)	Health Services	80	0.0

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Table JZ0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS (CONTINUED):			
Enhance: Increase to Contractual Services - Other to implement an independent service review of DYRS' Mental Health Services program	Health Services	20	0.0
Reduce: From Subsidies and Transfers to offset the cost of enhancements	Committed Youth Services	-1,700	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		106,384	579.5
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		278	0.0
Optimize: Adjustment for MOU for nutrition services program	Multiple Programs	66	0.0
FY 2013 Initial Adjusted Budget		344	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		344	0.0
Gross for JZ0 - Department of Youth Rehabilitation Services		106,728	579.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

1. Committed Services Division

Objective 1: Provide proven community-based programs, services, supports and opportunities that help young people turn their lives around, achieve and flourish.

Objective 2: Operate secure facilities that are safe, humane, and address youths' needs by building on their strengths.

Objective 3: Provide services, supports and opportunities to young people that will reduce their delinquent behavior and promote public safety.

Committed Services Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of committed youth in out-of-state residential placements	21%	20%	17%	15%	13%	13%
Rate of injuries to youth from assaults at NBYDC	13.1	8.0	9.0	8.0	7.75	7.5
Average caseload – case manager to committed youth ratio	31	25	26	25	25	25
Percentage of newly committed youth that undergo a complete case planning process and are in placements and receiving services consistent with their YFTM action plan	72%	90%	77%	90%	95%	95%
Recidivism rate for youth released from the D.C. Model Unit program within six months of the date of their release ¹	35%	20%	31%	30%	28%	27%
Percentage of committed youth connected to school or work at six-month intervals from the date of their enrollment in the Service Coalition	Not Available	Not Available	43%	40%	50%	60%
Percentage of committed youth connected to school, work and positive adult at six-month intervals from the date of their release from the D.C. Model Unit Program ²	80%	80%	76%	80%	80%	80%

2. Detained Services Division

Objective 1: Continue providing proven community-based programs, services, supports, and opportunities that help young people to turn their lives around, achieve and flourish.

Objective 2: Continue operating secure facilities that are safe, humane and address youths' needs by building on their strengths.

Objective 3: Provide services, supports, and opportunities to young people that will reduce their delinquent behavior and promote public safety.

Detained Services Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average length of stay in secure detention awaiting placement in shelter home	5 Days	4 Days	3.8 Days	3.5 Days	3.0 Days	2.5 Days
Rate of injuries to youth as a result of assaults at YSC	10.9	10.0	6.8*	7.0	6.5	6.0
Percentage of youth receiving medical and mental health screening within four hours of admission to YSC	97%	95%	94.7%	95%	95%	95%
Percentage of youth completing detention alternatives without re-arrest or failure to appear in court	93%	95%	93%	95%	95%	95%

*3rd and 4th quarter data requires re-validation

3. Office of the Director

Objective 1: Develop a performance-driven culture and infrastructure focusing on improving outcomes for youth in our care and supported by qualified and well-trained professional staff.

Office of the Director

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of newly hired YDR Staff with at least 30 college credits	100%	100%	100%	100% ^s	100%	100%

Performance Plan Endnotes:

1. Measured as a finding of involvement in a new offense.
2. In school, GED or other educational program, employed or enrolled in workforce training program. Positive adult assessed by youth's case manager.

