
Department of Youth Rehabilitation Services

www.dyrs.dc.gov

Telephone: 202-576-8175

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$100,848,633	\$90,846,547	\$107,177,365	18.0
FTEs	581.1	580.0	579.5	-0.1

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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table JZ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	93,732	97,016	90,311	106,899	16,588	18.4
Total for General Fund	93,732	97,016	90,311	106,899	16,588	18.4
Federal Resources						
Federal Payments	0	2,742	0	0	0	N/A
Federal Grant Funds	23	638	258	0	-258	-100.0
Total for Federal Resources	23	3,380	258	0	-258	-100.0
Intra-District Funds						
Intra-District Funds	588	452	278	278	0	0.0
Total for Intra-District Funds	588	452	278	278	0	0.0
Gross Funds	94,343	100,849	90,847	107,177	16,331	18.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table JZ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table JZ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	511.3	581.1	579.5	579.5	0.0	0.0
Total for General Fund	511.3	581.1	579.5	579.5	0.0	0.0
Federal Resources						
Federal Grant Funds	0.0	0.0	0.5	0.0	-0.5	-100.0
Total for Federal Resources	0.0	0.0	0.5	0.0	-0.5	-100.0
Total Proposed FTEs	511.3	581.1	580.0	579.5	-0.5	-0.1

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	26,126	28,019	27,927	29,238	1,311	4.7
12 - Regular Pay - Other	4,197	3,061	3,671	2,626	-1,045	-28.5
13 - Additional Gross Pay	2,683	2,280	1,917	1,986	69	3.6
14 - Fringe Benefits - Curr Personnel	6,940	7,394	6,916	7,753	836	12.1
15 - Overtime Pay	4,162	3,571	3,707	2,658	-1,049	-28.3
Subtotal Personal Services (PS)	44,107	44,325	44,138	44,261	122	0.3
20 - Supplies and Materials	1,865	1,312	1,524	1,519	-5	-0.3
30 - Energy, Comm. and Bldg Rentals	1,154	1,322	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	478	441	0	0	0	N/A
32 - Rentals - Land and Structures	1,061	1,142	0	0	0	N/A
33 - Janitorial Services	286	11	0	0	0	N/A
34 - Security Services	160	0	0	0	0	N/A
35 - Occupancy Fixed Costs	441	384	0	0	0	N/A
40 - Other Services and Charges	1,544	1,693	1,027	927	-100	-9.7
41 - Contractual Services - Other	7,940	7,559	2,868	2,377	-491	-17.1
50 - Subsidies and Transfers	34,845	42,182	40,727	57,441	16,714	41.0
70 - Equipment and Equipment Rental	462	477	563	653	90	16.0
Subtotal Nonpersonal Services (NPS)	50,236	56,524	46,708	62,917	16,209	34.7
Gross Funds	94,343	100,849	90,847	107,177	16,331	18.0

*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 division-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 division-based budgeting.

Division Structure Change

The Department of Youth and Rehabilitation Services has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table JZ0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table JZ0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	1,152	802	785	-16	10.2	10.0	10.0	0.0
(1015) Training	615	649	645	-4	5.0	6.0	6.0	0.0
(1020) Contracts and Procurement	898	755	716	-39	8.0	11.0	10.0	-1.0
(1030) Property Management	5,842	3,286	3,234	-51	12.9	18.0	18.0	0.0
(1040) Information Technology	1,984	1,277	1,302	25	4.0	4.0	4.0	0.0
(1055) Risk Management	178	87	92	4	2.0	1.0	1.0	0.0
(1070) Fleet Management	870	468	489	21	5.0	5.0	5.0	0.0
(1080) Communications	151	152	158	6	1.8	2.0	2.0	0.0
(1085) Customer Service	47	45	47	2	0.8	1.0	1.0	0.0
(1090) Performance Management	3,255	3,837	3,483	-354	33.7	35.0	32.0	-3.0
(1099) Court Supervision	492	497	497	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	15,483	11,855	11,448	-407	83.2	93.0	89.0	-4.0
(100F) Agency Financial Operations								
(110F) Budget Operations	279	334	364	30	3.0	3.0	3.0	0.0
(120F) AFO Accounting Operations	229	216	224	9	3.0	3.0	3.0	0.0
(130F) ACFO Operations	4	5	5	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	513	555	594	39	6.0	6.0	6.0	0.0
(2000) Committed Youth Services								
(2010) Community Services	29,042	23,495	36,810	13,315	13.2	6.0	6.0	0.0
(2020) Committed Services-Secured	17,544	17,051	16,903	-149	177.5	166.0	168.5	2.5
(2030) Food Services	1,099	1,139	1,070	-68	12.0	10.5	10.0	-0.5
(2040) Community Residential Programs	653	1,125	1,674	549	12.0	6.0	5.0	-1.0
(2050) Case Management	6,563	5,120	8,262	3,142	25.2	43.0	47.0	4.0
(2060) Program Management	2,027	548	560	12	26.2	6.0	6.0	0.0
Subtotal (2000) Committed Youth Services	56,929	48,477	65,279	16,801	266.0	237.5	242.5	5.0

(Continued on next page)

Table JZ0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Detained Youth Services								
(3010) Community Services	8,770	8,112	8,044	-68	38.9	12.0	13.0	1.0
(3020) Detained Services - Secured	13,891	12,666	12,044	-622	135.0	145.5	140.0	-5.5
(3030) Food Services	855	942	945	3	7.0	7.0	7.0	0.0
(3050) Care Management	0	0	0	0	0.0	0.0	0.0	0.0
(3060) Program Management	219	689	701	12	8.7	8.0	8.0	0.0
Subtotal (3000) Detained Youth Services	23,735	22,410	21,734	-676	189.6	172.5	168.0	-4.5
(4000) Health Services								
(4020) Primary Care	2,530	3,077	3,543	466	18.9	22.0	24.0	2.0
(4030) Community Services	5	0	0	0	0.0	0.0	0.0	0.0
(4040) Program Management	949	0	0	0	5.0	0.0	0.0	0.0
(4050) Behavioral Health	705	1,048	1,079	30	12.3	9.0	9.0	0.0
(4060) Program Management	0	890	951	61	0.0	7.0	8.0	1.0
Subtotal (4000) Health Services	4,189	5,015	5,572	557	36.2	38.0	41.0	3.0
(5000) Resource Management and Utilization Division								
(5010) Youth Family Team Meeting	0	765	797	32	0.0	10.0	10.0	0.0
(5020) Predisposition Plan Development	0	814	748	-66	0.0	11.0	11.0	0.0
(5030) Referral and Placement	0	395	410	15	0.0	5.0	5.0	0.0
(5040) Contract Management Compliance Unit	0	561	595	34	0.0	7.0	7.0	0.0
Subtotal (5000) Resource Management and Utilization Division	0	2,535	2,550	16	0.0	33.0	33.0	0.0
Total Proposed Operating Budget	100,849	90,847	107,177	16,331	581.1	580.0	579.5	-0.6

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The Department of Youth Rehabilitation Services (DYRS) proposed budget aims to provide sustainable funding necessary to improve public safety in the District. In FY 2012, DYRS will continue to provide court-involved youth the opportunity to become more productive citizens. One crucial aspect of improving public safety involves building on the strengths of youth and their families in the least restrictive, most homelike environment. The number of youth committed to the care of DYRS continues to be the major cost driver for the agency. Youth placements continue to increase year-over-year. Over the last three fiscal years, the agency has faced tremendous fiscal challenges due to the increase in youth committed to DYRS and costs associated with maintaining service levels. The FY 2012 budget proposal is formulated to support the agency's mission of providing care and support to committed youth.

Intra-Agency Adjustments: The DYRS budget proposal includes several intra-agency adjustments made in Local funds to align the budget with operational needs. These are budget-neutral changes with no service impact on Local funds. DYRS proposes a reduction of \$93,205 and 2.0 FTEs from the Agency Management program and \$352,647 and 4.5 FTEs from Detained Youth Services. Health Services will receive an increase of \$369,309 and 3.0 FTEs and Committed Youth Services will be increased by \$186,710 and 3.5 FTEs.

DYRS' personal services costs have been adjusted further in Local funds to reflect increases of \$198,771 for salary steps adjustments, and \$845,811 for changes in fringe benefits growth rate. Other personal services changes include a decrease of \$1,049,087 that is related to a reduction of overtime costs, and an increase of \$68,725 for terminal leave pay. Adjustments in nonpersonal services costs in Local funds reflect reductions of \$66,124 for IT supplies, equipment and contracts; \$14,265 for agency planned training and tuition; and \$94,000 for miscellaneous contracts.

Cost Decrease: As part of the FY 2012 budget request, DYRS will eliminate 2.0 vacant FTEs in the Agency Management Program in the amount of \$172,294. In addition, the Youth Empowerment Support contract has been reduced by \$54,000 and funding for the Residential Treatment Center's budget will be reduced by \$1,000,000.

Cost Increase: Over the last few years, DYRS has seen year-over-year increases in the number of youth placements. The FY 2012 budget request for DYRS includes 2 new Case Managers in the Committed Services Program. The funding for Educational Services was increased by \$200,000, and an increase of \$824,000 in funding was requested for youth who are awaiting placement for housing. In FY 2012, the budget for Committed Youth Services was increased by \$16,690,413 to support the increased number of youths committed to DYRS. Prior year data demonstrates a consistent trend of expenditures over budget for services to committed youth that have resulted in spending pressures in the past few years. The increase in funding will help to sustain service levels that correlate with the increase of new youth commitments. Lastly, Health Services was increased by \$30,000 for Formal Assessment for substance abuse and alcohol treatment, recovery and relapse prevention programs at New Beginnings.

Transfers Out: The proposed budget includes a transfer of \$85,721 in Local funds for the information technology assessment to the Office of the Chief Technology Officer (OCTO).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table JZ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		90,311	579.5
Cost Decrease: Reduce agency planned training and tuition	Agency Management Program	-14	0.0
Cost Decrease: Reduce IT supplies, equipment, and contracts	Agency Management Program	-66	0.0
Cost Decrease: Reduce miscellaneous contracts	Agency Management Program	-94	0.0
Cost Decrease: Reduce overtime costs	Committed Youth Services	-1,049	0.0
Cost Increase: Increase terminal leave pay	Committed Youth Services	69	0.0
Cost Increase: Increase personal services and other resources to align budget with operational needs	Health Services	369	3.0
Cost Increase: Adjust salary schedule to include planned step increases	Multiple Programs	199	0.0
Cost Decrease: Decrease personal services and other resources to align budget with operational needs	Agency Management Program	-93	-2.0
Cost Increase: Increase personal services and other resources to align budget with operational needs	Committed Youth Services	187	3.5
Cost Decrease: Decrease personal services and other resources to align budget with operational needs	Detained Youth Services	-353	-4.5
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	846	0.0
FY 2012 Initial Adjusted Budget		90,311	579.5
Eliminate: Eliminate of 2 vacant FTEs	Agency Management Program	-172	-2.0
Cost Decrease: Reduce Youth Empowerment Support contract	Agency Management Program	-54	0.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-86	0.0
Cost Increase: Provide additional funding to house, support, educate and provide services to court-ordered committed youth	Committed Youth Services	16,690	0.0
Cost Increase: 2 new Case Manager FTEs in the Committed Services Program	Committed Youth Services	156	2.0
Cost Increase: Increase funding for Educational Services	Committed Youth Services	200	0.0
Cost Increase: Increase funding for Secured Awaiting Placement Housing	Committed Youth Services	824	0.0
Cost Decrease: Reduce funding for Residential Treatment Center's budget	Committed Youth Services	-1,000	0.0
Cost Increase: Increase funding for Formal Assessment for substance abuse and alcohol treatment, recovery and relapse prevention programs at New Beginnings	Health Services	30	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		106,899	579.5
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		258	0.5
Cost Decrease: Reduction in Federal Grants	Committed Youth Services	-258	-0.5
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		278	0.0
No Change: No change	Multiple Programs	0	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		278	0.0
Gross for JZ0 - Department of Youth Rehabilitation Services		107,177	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 2012:

1. Committed Services

Objective 1: Provide proven community-based programs, services, support and opportunities that help young people to 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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of committed youth in out-of-state residential placements	35%	24%	19.85%	20%	15%	15%
Rate of injuries to youth from assaults at NBYC	8.1	6	13.6	8.0	7.75	7.5
Average caseload – case manager to committed youth ratio	23	25	31.14	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%	85.98%	95%	98%	98%
Recidivism rate for youth released from the D.C. Model Unit program within six months of the date of their release ¹	35%	20%	34.43%	20%	20%	20%
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	Not Available	TBD	TBD	TBD
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	69%	75%	79.58%	80%	90%	90%

NBYC: New Beginnings Youth Center

YFTM: Youth Family Team Meeting

2. Detained Services

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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average length of stay in secure detention awaiting placement in shelter home	5 days	4 days	6 days	3 days	2 days	2 days
Average length of stay in secure detention	23 days	22 days	21.75 days	21 days	20 days	19 days
Rate of injuries to youth as a result of assaults at YSC	10.9	10	10.35	9.5	9.0	8.75
Percentage of youth receiving medical and mental health screening within four hours of admission to YSC	87%	95%	93%	95%	95%	95%
Percentage of youth completing detention alternatives without re-arrest and failure to appear in court	95%	95%	93.02%	95%	95%	95%

YSC: Youth Service Center

3. Office of the Director/Agency Management

Objective 1: Recruit and retain a professional staff capable of carrying out the mission and vision of the Department.

Objective 2: Develop a performance driven culture and infrastructure focusing on improved outcomes for youth in our care and supported by a qualified and well-trained professional staff.

Office of the Director/Agency Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percent of newly hired YDR staff with at least 30 college credits	Not Available	100% ³	100%	100%	100%	100%

YDR: Youth Development Representatives

Performance Plan Endnotes:

1. Measured as a finding of involvement in a new offense; Industry standard: <http://cjca.net/cjcaresources/15/CJCA-Recidivism-WhitePaper.pdf>
2. In school, General Education Development (GED) or other educational program, employed or enrolled in workforce training program. Positive adult assessed by youth's case manager.
3. Reflects hires made since the 30 college credit requirement was implemented.

