

Department of Youth Rehabilitation Services

www.dyrs.dc.gov

Telephone: 202-576-8175

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$94,343,250	\$89,355,865	\$91,216,659	2.1
FTEs	511.3	602.5	580.0	-3.7

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 homelike environment consistent with public safety.

Summary of Services

The DC Department of Youth Rehabilitation Services 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. Programming targeting committed youth is designed to expand opportunities to youth so that they can become more productive citizens and to reduce delinquent behavior. In addition, DYRS provides secure detention and effective deten-

tion alternative programs to detained youth who are placed under custody of the DC Superior Court's Division of Social Services. The program goal for youth in the detention alternatives is to ensure that youth appear for scheduled court hearings without being re-arrested.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table JZ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	84,463	93,732	85,016	90,681	5,664	6.7
Total for General Fund	84,463	93,732	85,016	90,681	5,664	6.7
Federal Resources						
Federal Payments	0	0	4,000	0	-4,000	-100.0
Federal Grant Funds	0	23	0	258	258	N/A
Total for Federal Resources	0	23	4,000	258	-3,742	-93.6
Intra-District Funds						
Intra-District Funds	1,936	588	339	278	-61	-18.0
Total for Intra-District Funds	1,936	588	339	278	-61	-18.0
Gross Funds	86,399	94,343	89,356	91,217	1,861	2.1

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

FY 2011 Proposed Full-Time Equivalents Authorized by Revenue Type

Table JZ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table JZ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	522.7	511.3	602.5	579.5	-23.0	-3.8
Total for General Fund	522.7	511.3	602.5	579.5	-23.0	-3.8
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	0.5	0.5	N/A
Total for Federal Resources	0.0	0.0	0.0	0.5	0.5	N/A
Total Proposed FTEs	522.7	511.3	602.5	580.0	-22.5	-3.7

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	26,970	26,126	28,101	28,154	53	0.2
12 - Regular Pay - Other	3,448	4,197	3,956	3,697	-259	-6.6
13 - Additional Gross Pay	2,072	2,683	1,917	1,917	0	0.0
14 - Fringe Benefits – Current Personnel	6,822	6,940	6,408	7,013	605	9.4
15 - Overtime Pay	3,557	4,162	2,099	3,707	1,608	76.6
Subtotal Personal Services (PS)	42,869	44,107	42,481	44,488	2,007	4.7
20 - Supplies and Materials	1,637	1,865	1,534	1,524	-10	-0.6
30 - Energy, Comm. and Building Rentals	1,308	1,154	1,176	0	-1,176	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	575	478	404	0	-404	-100.0
32 - Rentals - Land and Structures	1,192	1,061	1,339	0	-1,339	-100.0
33 - Janitorial Services	0	286	28	0	-28	-100.0
34 - Security Services	155	160	0	0	0	N/A
35 - Occupancy Fixed Costs	483	441	384	0	-384	-100.0
40 - Other Services and Charges	1,091	1,544	1,727	1,027	-700	-40.5
41 - Contractual Services - Other	8,911	7,940	7,431	2,888	-4,543	-61.1
50 - Subsidies and Transfers	27,752	34,845	32,189	40,727	8,538	26.5
70 - Equipment and Equipment Rental	424	462	663	563	-101	-15.2
Subtotal Nonpersonal Services (NPS)	43,530	50,236	46,875	46,728	-147	-0.3
Gross Funds	86,399	94,343	89,356	91,217	1,861	2.1

*Percent Change is based on whole dollars.

Division Description

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

Committed Youth Services Administration - provides custodial care, supervision, services, supports, and opportunities to youth committed to the care and custody of DYRS. The array of placement options ranges 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 young person. 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 residences that offers them expanded opportunities for their 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 behavior modification program, modeled after the acclaimed Missouri approach, serves the most serious and chronic young offenders. The program prepares youth for community reintegration within a home-like environment through a program grounded in the principles of positive youth development and guided peer interaction to promote transformation;

- **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 and the Exodus House, a non-secure community-based home serving up to six committed youth awaiting placement in a non-secure residential program;
- **Care Management** – provides individualized case and care planning, management and monitoring for DYRS youth and families so that they can make appropriate use of available opportunities and avoid destructive behavior and re-arrest; and
- **Program Management** – provides appropriate management, supervision and administrative support to assure DYRS goals are met as related to committed population.

Detained Youth Services Administration - 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 DC 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 the youth with safe and secure programming in their home and/or homelike community residence while they are awaiting court processing;
- **Detained Services Secured** - the Youth Services Center (YSC) provides temporary secure custody for juveniles awaiting adjudication, disposition, or transfer to another facility. YSC provides 24-hour custody, care and supervision; prevents the abridgement of juvenile's legal rights while in detainment; and provides for the basic physical, emotional, religious, educational, and social needs for juveniles while 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 Youth Service 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; and
- **Program Management** - provides appropriate management, supervision and administrative support to assure DYRS goals are met as related to detained population.

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 to 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 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 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 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 appropriate management, supervision and administrative support to assure DYRS medical service.

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, pre-dispositional case planning, scheduling and facilitating Youth/Family Team Meetings, program referral and placement, optimizing the use of Medicaid and Title IV-E funds, and securing government and private grant funding.

This division contains the following 4 activities:

- **Youth Family Team Meetings** – 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 placement 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 and Social Security Title IV-E funds for placements and eligible services necessary for court-involved young people in its 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 contractors' 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 young people 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 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/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table JZ0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table JZ0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Agency Management/Personnel	1,185	1,187	813	-374	9.5	11.0	10.0	-1.0
(1015) Agency Management/Training	583	575	658	82	5.1	5.0	6.0	1.0
(1020) Contracts and Procurement	1,231	834	768	-66	8.8	8.0	11.0	3.0
(1030) Property Management	6,611	5,974	3,304	-2,670	28.8	13.5	18.0	4.5
(1040) Information Technology	1,101	2,154	1,285	-869	3.8	4.0	4.0	0.0
(1055) Risk Management	136	202	89	-114	1.5	2.0	1.0	-1.0
(1070) Fleet Management	2,716	754	473	-281	5.1	5.0	5.0	0.0
(1080) Communications	622	93	154	62	1.9	2.0	2.0	0.0
(1085) Customer Service	44	46	46	0	1.0	1.0	1.0	0.0
(1090) Performance Management	2,836	3,177	3,906	729	27.4	35.0	35.0	0.0
(1095) Licensing and Certification	151	0	0	0	1.9	0.0	0.0	0.0
(1099) Court Supervision	0	552	497	-55	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	17,215	15,550	11,994	-3,556	94.7	86.5	93.0	6.5
(100F) Agency Financial Operations								
(110F) Budget Operations	462	313	340	27	3.8	3.0	3.0	0.0
(120F) AFO Accounting Operations	0	209	220	10	0.0	3.0	3.0	0.0
(130F) ACFO Operations	0	5	5	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	462	528	564	36	3.8	6.0	6.0	0.0
(2000) Committed Youth Services								
(2010) Community Services	21,648	16,230	23,500	7,270	18.4	14.0	6.0	-8.0
(2020) Committed Services-Secured	16,821	16,115	17,100	985	151.4	185.5	166.0	-19.5
(2030) Food Services	945	1,133	1,141	8	11.2	12.0	10.5	-1.5
(2040) Community Residential Programs	1,472	1,474	1,126	-349	7.4	12.0	6.0	-6.0
(2050) Case Management	1,995	8,379	5,161	-3,217	23.3	26.0	43.0	17.0
(2060) Program Management	1,396	2,307	557	-1,750	14.8	27.0	6.0	-21.0
Subtotal (2000) Committed Youth Services	44,278	45,638	48,585	2,948	226.6	276.5	237.5	-39.0

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FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table JZ0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table JZ0-4 (continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Detained Youth Services								
(3010) Community Services	2,236	9,941	8,119	-1,822	27.2	40.0	12.0	-28.0
(3020) Detained Services - Secured	9,604	11,782	12,690	909	111.8	139.5	145.5	6.0
(3030) Food Services	940	827	944	117	7.2	7.0	7.0	0.0
(3050) Care Management	12,908	0	0	0	14.4	0.0	0.0	0.0
(3060) Program Management	214	762	697	-65	1.9	9.0	8.0	-1.0
Subtotal (3000) Detained Youth Services	25,902	23,313	22,450	-863	162.5	195.5	172.5	-23.0
(4000) Health Services								
(4010) Medical Services	355	0	0	0	3.5	0.0	0.0	0.0
(4020) Primary Care	4,188	2,407	3,086	680	3.8	19.0	22.0	3.0
(4030) Community Services	1,155	5	0	-5	9.0	0.0	0.0	0.0
(4040) Program Management	786	528	0	-528	4.8	5.0	0.0	-5.0
(4050) Behavioral Health	0	1,388	1,059	-329	0.0	14.0	9.0	-5.0
(4060) Program Management	0	0	905	905	0.0	0.0	7.0	7.0
Subtotal (4000) Health Services	6,485	4,328	5,050	722	21.1	38.0	38.0	0.0
(5000) Resource Management and Utilization Division								
(5010) Youth Family Team Meeting	0	0	778	778	2.6	0.0	10.0	10.0
(5020) Pre-Disposition Plan Development	0	0	825	825	0.0	0.0	11.0	11.0
(5030) Referral and Placement	0	0	401	401	0.0	0.0	5.0	5.0
(5040) Contract Management and Compliance Unit	0	0	569	569	0.0	0.0	7.0	7.0
Subtotal (5000) Resource Management and Utilization Division	0	0	2,573	2,573	2.6	0.0	33.0	33.0
Total Proposed Operating Budget	94,343	89,356	91,217	1,861	511.3	602.5	580.0	-22.5

(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 programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The DYRS budget is increased by \$2,225,863 to adjust the staff salary schedule to fully fund the FTE count. A related budget increase of \$1,138,756 adjusts staff fringe benefits based on historical growth rates. The IT ServUs budget is decreased by \$31,512 to reflect revised Office of the Chief Technology Officer (OCTO) estimates. A reduction of \$178,950 aligns the agency's fleet costs with Department of Public Works (DPW) estimates.

Transfers In/Out: The DYRS budget transfers out \$3,331,217 for facility fixed costs and telecom costs to the new fixed cost agency and Office of Finance and Resource Management (OFRM). Additionally, funds totaling \$459,660 for procurement and human resource assessments are transferred to Office of Contracting and Procurement (OCP) and the D.C. Department of Human Resources (DCHR).

Cost Savings: The agency will save \$395,700 in management identified efficiencies: \$42,500 by limiting costs for staff conference attendance, travel and membership dues; \$55,000 in savings by aligning pest control and trash removal at the new, smaller New Beginnings Youth Development Center; \$20,000 by decreasing the cost of the annual agency-wide summit; \$193,000 through the delay in purchasing new computer software and in replacing computers and color copiers and \$30,000 in savings by limiting the purchase of new furniture. These efficiencies will not adversely affect direct services. In addition, adjusting the cost for Court Supervision saves \$55,200. The agency is confident it can achieve these savings without impacting progress on meeting the Jerry M work-plan requirements.

Furthermore, for the Detained Youth Services program education costs at YSC are aligned with projected expenditures to save \$200,000, and an adjustment to the education contract for committed youth decreases costs by \$400,000. A decrease of 6 slots for Therapeutic Family Homes aligns costs with utilization, saving \$696,420. The elimination of expressive art therapy services saves \$300,000.

Additionally, the elimination of 15.0 non-direct service vacant positions saves \$1,028,727, and the realignment of personnel reduces the budget by \$871,363 and 8.0 FTEs.

Protected Programs: The FY 2011 budget retains funding necessary 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 homelike environment consistent with public safety.

This budget proposes continued funding for detention alternatives to the Youth Services Center, the Service Coalition for committed youth, transition school for committed youth returning to the community, workforce development opportunities through a Federal Department of Labor grant, and other programs in the DYRS continuum of services.

Policy Initiatives: The rate of new commitments to DYRS does not correlate with the rate of juvenile arrest for serious offenses. Although arrest for juvenile violent crimes has remained steady over the past few fiscal years, the number of youth committed to the care of DYRS has increased over the same time period. The trends in prior years' expenditures to provide services to the committed youth population have resulted in recurring spending pressures. In FY 2011, the budget for Committed Youth Services is increased by \$8,533,000 to adjust the baseline in such a way that recognizes historical increases in new commitments and sustains service levels.

Additionally, a cost increase of \$1,608,000 adjusts the overtime budget based on historical expenditures and takes account of continued efforts to manage overtime by pooling a portion of personal services funding tied to those youth development representatives that are unavailable for duty.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table JZ0-5 This table itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table JZ0-5

(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		85,016	602.5
Cost Increase: Adjust for historical increases in new commitments to continue service at current service levels	Committed Youth Services	8,533	0.0
Cost Decrease: Limit staff conferences, travel, and membership dues	Multiple Programs	-43	0.0
Cost Decrease: Align costs for pest control at new, smaller facility	Committed Youth Services	-25	0.0
Cost Decrease: Align costs for trash removal at new facility, smaller facility	Committed Youth Services	-30	0.0
Cost Decrease: Limit costs for agency-wide summit	Agency Management Program	-20	0.0
Cost Decrease: Delay purchases for desktop software	Agency Management Program	-25	0.0
Cost Decrease: Delay replacement of computers	Agency Management Program	-78	0.0
Cost Decrease: Delay replacement of color copiers	Agency Management Program	-90	0.0
Cost Decrease: Align IT assessment with revised OCTO estimate	Agency Management Program	-32	0.0
Cost Decrease: Limit purchase of new furniture	Multiple Programs	-30	0.0
Cost Decrease: Adjust costs for Court Supervision	Agency Management Program	-55	0.0
Cost Decrease: Align education costs at YSC with projected expenditure	Detained Youth Services	-200	0.0
Cost Decrease: Adjust contract for education for committed youth	Committed Youth Services	-400	0.0
Cost Decrease: Align Therapeutic Family Homes with utilization	Committed Youth Services	-696	0.0
Cost Decrease: Eliminate non-direct service vacant positions	Multiple Programs	-1,029	-15.0
Reduce: Realign personnel	Multiple Programs	-871	-8.0
Eliminate: Eliminate expressive art therapy services	Multiple Programs	-300	0.0
Cost Increase: Adjust overtime for historical expenditures	Multiple Programs	1,608	0.0
Cost Increase: Adjust staff salary schedule to fully fund FTE count	Multiple Programs	2,226	0.0
Cost Increase: Adjust staff fringe benefits based on historical growth rate	Multiple Programs	1,139	0.0
Adjust: Hold salary steps constant	Multiple Programs	53	0.0
Transfer Out: Transfer facility and telecom fixed cost to new fixed cost agency and OFRM	Agency Management Program	-3,331	0.0
Cost Decrease: Align fleet assessment with DPW revised estimate	Agency Management Program	-179	0.0
Transfer Out: Transfer procurement and human resource assessments to OCP/DCHR	Agency Management Program	-460	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		90,681	579.5

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

	Program	BUDGET	FTE
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		4,000	0.0
Cost Decrease: Reduce Federal payment	Committed Youth Services	-4,000	0.0
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		0	0.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Enhance: Add Department of Labor grant for workforce development	Committed Youth Services	258	0.5
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		258	0.5
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		339	0.0
Cost Increase: Align breakfast and lunch program with projected utilization	Detained Youth	6	0.0
Cost Decrease: Align breakfast and lunch program with projected utilization	Committed Youth Services	-67	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		278	0.0
Gross for JZ0 - Department of Youth Rehabilitation Services		91,217	580.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Committed Services Division

Objective 1: Provide proven community-based programs, services, supports 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 Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of committed youth in out-of-state residential placements	9%	12.5%	24%	25%	20%	15%
Rate of injuries to youth from assaults at NBYC	New Measure	Baseline	18.56	6.0	5.5	5.0
Average caseload – case manager to committed youth ratio	28	25	28	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	56%	50%	69%	90%	95%	98%
Recidivism rate for youth released from the DC Model Unit program within six months of the date of their release ¹	24%	16%	35%	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	New Measure	New Measure	New Measure	Baseline	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 DC Model Unit Program ²	33%	90%	74%	75%	80%	90%

NBYC: New Beginnings Youth Center

YFTM: Youth Family Team Meeting

2. Detained Services Division

Objective 1: Provide proven community-based programs, services, supports 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.

Detained Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Average length of stay in secure detention awaiting placement in shelter home	4 days	6 days	5 days	4 Days	3 Days	2 Days
Average length of stay in secure detention	21 days	25 days	23 days	22 Days	21 Days	20 Days
Rate of injuries to youth as a result of assaults at YSC	New Measure		11.34	10.0	9.5	9.0
Percentage of youth receiving mental health screening within four hours of admission to YSC ³	New Measure	New Measure	90%	95%	95%	95%
Percentage of youth completing detention alternatives without re-arrest and failure to appear in court	92%	94%	95%	95%	95%	95%

YSC: Youth Service Center

3. Office of the Director

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

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of newly hired YDR staff with at least 30 college credits.	N/A	N/A	100%	100%	100%	100%

YDR: Youth Development Representative

Performance Plan Endnotes:

- Measured as a finding of involvement in a new offense
- In school, GED or other educational program, employed or enrolled in workforce training program. Positive adult assessed by youth's case manager.
- Formerly "Percentage of youth receiving medical and mental health screening within four hours of admission to YSC." DYRS tracks both medical and mental health screenings independently, not jointly; combining the data sets would produce a less reliable or meaningful number.
- Reflects hires made since the 30 college credit requirement was implemented.