Department of Youth Rehabilitation Services

www.dyrs.dc.gov
Telephone: 202-576-8175

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	$109,097,359	$106,727,989	$105,276,450	-1.4
FTEs	522.6	579.5	554.5	-4.3

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 D.C. Department of Youth Rehabilitation Services is the local juvenile justice agency responsible for providing safe and stable secure residential and community-based programs to court-involved youth. 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 detention alternative programs to detained youth who are placed under custody of the D.C. 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table JZ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides the FY 2011 and FY 2012 actual expenditures.

Table JZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	97,064	105,431	106,384	104,890	-1,494	-1.4
Total for General Fund	**97,064**	**105,431**	**106,384**	**104,890**	**-1,494**	**-1.4**
Federal Resources						
Federal Payments	1,258	0	0	0	0	N/A
Federal Grant Funds	1,263	2,702	0	0	0	N/A
Total for Federal Resources	**2,520**	**2,702**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	1,049	965	344	386	42	12.3
Total for Intra-District Funds	**1,049**	**965**	**344**	**386**	**42**	**12.3**
Gross Funds	**100,634**	**109,097**	**106,728**	**105,276**	**-1,452**	**-1.4**

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table JZ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table JZ0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	533.3	522.6	579.5	554.5	-25.0	-4.3
Total for General Fund	**533.3**	**522.6**	**579.5**	**554.5**	**-25.0**	**-4.3**
Federal Resources						
Federal Grant Funds	0.5	0.0	0.0	0.0	0.0	N/A
Total for Federal Resources	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
Total Proposed FTEs	**533.8**	**522.6**	**579.5**	**554.5**	**-25.0**	**-4.3**

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table JZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	26,828	26,675	29,926	27,944	-1,982	-6.6
12 - Regular Pay - Other	2,435	2,418	2,098	2,902	804	38.3
13 - Additional Gross Pay	2,321	2,397	2,331	2,331	0	0.0
14 - Fringe Benefits - Current Personnel	7,740	7,792	8,477	8,513	36	0.4
15 - Overtime Pay	4,298	4,274	3,760	3,060	-700	-18.6
Subtotal Personal Services (PS)	**43,622**	**43,555**	**46,593**	**44,750**	**-1,842**	**-4.0**
20 - Supplies and Materials	1,153	1,526	1,565	1,731	167	10.7
30 - Energy, Comm. and Building Rentals	116	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	35	40	0	0	0	N/A
40 - Other Services and Charges	760	845	1,490	2,557	1,067	71.6
41 - Contractual Services - Other	3,803	5,171	2,456	1,998	-458	-18.6
50 - Subsidies and Transfers	50,674	57,176	54,061	53,339	-722	-1.3
70 - Equipment and Equipment Rental	471	784	563	900	336	59.7
Subtotal Nonpersonal Services (NPS)	**57,012**	**65,542**	**60,135**	**60,526**	**391**	**0.6**
Gross Funds	**100,634**	**109,097**	**106,728**	**105,276**	**-1,452**	**-1.4**

*Percent change is based on whole dollars.

Division Description

The Department of Youth Rehabilitation Services operates through the following 5 divisions:

Office of the Director – Provides executive leadership, direction, and administration of agency-wide comprehensive services and programs, including development and deployment of resources for agency operations and service delivery; direct reporting from internal integrity, general counsel, communications and inter/intra-governmental affairs to align the district and agency's strategies and achieve DYRS' goals.

This division contains the following 4 activities:

- **Office of the Director** – provides executive leadership, direction, and administration of agency-wide comprehensive services and programs to align the district and agency's strategies and achieve DYRS' goals;
- **Office of the Chief of Staff** – provides senior-level coordination for planning, organizing and developing agency policies, regulations, directives and procedures;
- **Communications and Public Affairs** – manages the agency's communications and public relations activities, including maintaining liaison with the Mayor's Office, District Council, members of the news media, advocates, community groups, and the public, while producing internal and external communications material and overseeing content on the agency website and social media; and
- **Office of Internal Integrity** – takes responsibility for the swift and competent internal investigations into allegations and indications of unprofessional and unlawful conduct by employees or contractors of the Department. Convenes and conducts disciplinary hearings at the New Beginnings Youth Development Center and the Youth Services Center for youth who have been administratively charged with major violations of the Comprehensive Disciplinary Code and served a Notice of Disciplinary Hearing.

Strategic Planning and Performance Management – provides supervision and administrative support to risk management, contract compliance, information services, and quality assurance and research functions to assure DYRS goals are met. This division collaborates with national and local officials to develop program strategy and policies, ensures adherence to federal reporting guidelines, and provides strategic leadership to the agency in developing comprehensive short and long-term program plans.

This division contains the following 5 activities:

- **Deputy Director for Strategic Planning and Performance Management** – provides supervision and administrative support to risk management, contract compliance, information services, and quality assurance and research functions to assure DYRS goals are met;
- **Information Management** – provides technical support for the agency's automated information management and web-based operations systems, including information systems technology, systems operations, and data base administration;
- **Risk Management Services** – responsible for the development and implementation of plans to address continuity of operations, risk management, risk assessment, and risk control;
- **Quality Assurance and Research** – oversees and coordinates the assessment, monitoring, review, and evaluation of DYRS compliance with federal and local requirements, consent decrees, court orders, judicial mandates, departmental guidelines, and procedures; and
- **Contract Monitoring and Compliance** – ensures the timely delivery of quality community-based and residential services in safe and therapeutic settings with fiscal integrity.

Youth and Family Programs – Community Services for court-ordered youth (including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities and Therapeutic Foster Care). Provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS and 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.

This division contains the following 5 activities:

- **Deputy Director for Youth Programs** – provides supervision and administrative support to youth and family empowerment, youth development services, residential programs, and health services administration to assure DYRS goals are met;
- **Youth and Family Empowerment** – ensures delivery of vital community-based support services and programs including DC Youthlink, workforce training, job placement services, educational support, electronic monitoring and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events;
- **Youth Development Services** – provides individualized case and care planning, management and monitoring for all DYRS youth and families, including Pre-Dispositional Plan Development and Youth Family Team Meeting facilitation services;
- **Residential Programs and Services** – provides management oversight, supervision and administrative support to assure DYRS goals are met as related to detained and committed populations while managing all referrals to contracted residential services and tracks the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff is responsible for providing 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, and programs to support the basic physical, emotional, religious, educational and social needs for juveniles in secure custody. The New Beginnings Youth Development Center, located in Laurel, Maryland, provides 24-hour supervision, custody and care, including educational, recreational and workforce development services. The facility's six-to-twelve month rehabilitation program, modeled after the acclaimed Missouri approach, serve 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; and
- **Health and Wellness Services** – provides food services, acute care services, immunizations, health and wellness education, behavioral health services, preventative and comprehensive medical services to all DYRS youth in secure care.

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

In FY 2014, the agency added three new divisions by consolidating existing divisions from the prior fiscal year. The proposed division 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 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table JZ0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table JZ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management Program								
(1010) Agency Management/Personnel	558	692	861	169	9.0	8.0	10.0	2.0
(1015) Agency Management/Training	545	663	883	220	5.4	6.0	6.0	0.0
(1020) Contracts and Procurement	765	861	627	-233	9.0	11.0	6.0	-5.0
(1030) Property Management	3,414	3,207	3,491	284	16.2	17.5	20.5	3.0
(1040) Information Technology	1,339	1,323	0	-1,323	3.6	4.0	0.0	-4.0
(1055) Risk Management	94	94	0	-94	0.9	1.0	0.0	-1.0
(1070) Fleet Management	556	606	572	-34	4.5	5.0	4.0	-1.0
(1080) Communications	159	169	0	-169	1.8	2.0	0.0	-2.0
(1085) Customer Service	49	49	0	-49	0.9	1.0	0.0	-1.0
(1090) Performance Management	3,164	3,453	622	-2,831	28.8	32.0	6.0	-26.0
(1099) Court Supervision	502	640	0	-640	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	**11,145**	**11,757**	**7,057**	**-4,701**	**80.2**	**87.5**	**52.5**	**-35.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	339	371	439	68	2.7	3.0	4.0	1.0
(120F) AFO Accounting Operations	195	213	157	-56	2.6	3.0	2.0	-1.0
(130F) ACFO Operations	2	5	0	-5	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	**536**	**589**	**596**	**7**	**5.3**	**6.0**	**6.0**	**0.0**
(2000) Committed Youth Services								
(2010) Community Services	36,294	31,494	0	-31,494	5.4	6.0	0.0	-6.0
(2020) Committed Services-Secured	20,112	17,785	0	-17,785	152.0	171.5	0.0	-171.5
(2030) Food Services	1,050	1,057	0	-1,057	9.0	10.0	0.0	-10.0
(2040) Community Residential Programs	1,706	1,681	0	-1,681	4.5	5.0	0.0	-5.0
(2050) Case Management	7,927	8,676	0	-8,676	42.4	47.0	0.0	-47.0
(2060) Program Management	593	572	0	-572	5.4	6.0	0.0	-6.0
Subtotal (2000) Committed Youth Services	**67,682**	**61,265**	**0**	**-61,265**	**218.7**	**245.5**	**0.0**	**-245.5**
(3000) Detained Youth Services								
(3010) Community Services	8,090	8,161	0	-8,161	11.7	13.0	0.0	-13.0
(3020) Detained Services - Secured	11,985	13,156	0	-13,156	126.3	139.5	0.0	-139.5
(3030) Food Services	957	994	0	-994	6.3	7.0	0.0	-7.0
(3060) Program Management	650	714	0	-714	7.2	8.0	0.0	-8.0
Subtotal (3000) Detained Youth Services	**21,682**	**23,024**	**0**	**-23,024**	**151.6**	**167.5**	**0.0**	**-167.5**

(Continued on next page)

Table JZ0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(4000) Health Services								
(4010) Medical Services	3	0	0	0	0.0	0.0	0.0	0.0
(4020) Primary Care	3,907	5,365	0	-5,365	21.7	23.0	0.0	-23.0
(4050) Behavioral Health	882	1,140	0	-1,140	8.1	9.0	0.0	-9.0
(4060) Program Management	734	955	0	-955	7.2	8.0	0.0	-8.0
Subtotal (4000) Health Services	**5,526**	**7,460**	**0**	**-7,460**	**37.0**	**40.0**	**0.0**	**-40.0**
(5000) Resource Management and Utilization Division								
(5010) Youth Family Team Meeting	786	821	0	-821	9.0	10.0	0.0	-10.0
(5020) Predisposition Plan Development	834	801	0	-801	9.9	11.0	0.0	-11.0
(5030) Referral and Placement	406	408	0	-408	4.5	5.0	0.0	-5.0
(5040) Contract Management Compliance Unit	500	605	0	-605	6.3	7.0	0.0	-7.0
Subtotal (5000) Resource Management and Utilization Div.	**2,526**	**2,634**	**0**	**-2,634**	**29.8**	**33.0**	**0.0**	**-33.0**
(7000) Office of the Director								
(7010) Office of the Director	0	0	294	294	0.0	0.0	2.0	2.0
(7020) Office of the Chief of Staff	0	0	1,254	1,254	0.0	0.0	5.0	5.0
(7030) Communications and Public Affairs	0	0	443	443	0.0	0.0	3.0	3.0
(7040) Office of Internal Integrity	0	0	630	630	0.0	0.0	7.0	7.0
Subtotal (7000) Office of the Director	**0**	**0**	**2,621**	**2,621**	**0.0**	**0.0**	**17.0**	**17.0**
(8000) Strategic Planning and Performance Management								
(8010) Dep Director for Strategic Plan and Performance Management	0	0	168	168	0.0	0.0	2.0	2.0
(8020) Information Management	0	0	1,392	1,392	0.0	0.0	4.0	4.0
(8030) Risk Management Services	0	0	328	328	0.0	0.0	3.0	3.0
(8040) Quality Assurance and Research	0	0	747	747	0.0	0.0	8.0	8.0
(8050) Contract Monitoring and Compliance	0	0	855	855	0.0	0.0	10.0	10.0
Subtotal (8000) Strategic Planning and Performance Mgmt.	**0**	**0**	**3,490**	**3,490**	**0.0**	**0.0**	**27.0**	**27.0**
(9000) Youth and Family Programs								
(9010) Deputy Director for Youth Programs	0	0	38,666	38,666	0.0	0.0	2.0	2.0
(9020) Youth and Family Empowerment	0	0	12,807	12,807	0.0	0.0	14.0	14.0
(9030) Youth Development Services	0	0	4,592	4,592	0.0	0.0	57.0	57.0
(9040) Residential Services	0	0	26,419	26,419	0.0	0.0	322.0	322.0
(9050) Health and Wellness Services	0	0	9,028	9,028	0.0	0.0	57.0	57.0
Subtotal (9000) Youth and Family Programs	**0**	**0**	**91,513**	**91,513**	**0.0**	**0.0**	**452.0**	**452.0**
Total Proposed Operating Budget	**109,097**	**106,728**	**105,276**	**-1,452**	**522.6**	**579.5**	**554.5**	**-25.0**

(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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2014 gross budget is $105,276,450, which represents a 1.4 percent decrease from its FY 2013 approved gross budget of $106,727,989. The budget is comprised of $104,890,300 in Local funds and $386,150 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 FY 2014 CSFL budget is $106,743,625, which represents a $359,636, or 0.3 percent, increase over the FY 2013 approved Local funds budget of $106,383,989.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DYRS included the removal of a total of $132,000 in one-time funding. This amount is comprised of $52,000 that was used to introduce cost-effective alternatives and reduce the length of stay at Residential Treatment Centers, and $80,000 to hire a contractor to conduct a one-time study on ways to improve the coordination of case management and alcohol and drug abuse services to DYRS committed youth in FY 2013.

The FY 2014 CSFL calculated for DYRS included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of $356,038 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and $135,599 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The DYRS budget proposal in Local funds includes an increase of $989,352 for adjustments to professional service fees and contracts, maintenance, and repairs. The budget proposal includes an increase of $354,973 in Local funds for projected salary steps and Fringe Benefit costs. The budget proposal also includes increases of $322,980 and $137,544 in Local funds for Equipment and Equipment Rental and Supplies and Materials, respectively. There is an increase of $42,150 in the budget proposal for Intra-District funds, reflecting the net effect of reallocation of funds from the Committed Youth Services and Detained Youth Services to the Youth and Family Programs.

Decrease: To right-size overtime, the DYRS budget proposal included a reduction in Overtime Pay of $700,000 in Local funds. The agency also proposes reductions in Local funds of $670,234 and $434,626 in Subsidies and Transfers and Contractual Services for IT services, respectively, to provide funding in support of the Youth and Family Program.

Mayor's Proposed Budget

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in Local funds, which may also impact Intra-District funds. This adjustment will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: The DYRS Local budget was reduced by $1,853,325 and 25.0 FTEs as a result of savings from the streamlining of the agency operations and shifting resources to other initiatives.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table JZ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		**106,384**	**579.5**
Removal of One-Time Funding	Multiple Programs	-132	0.0
Other CSFL Adjustments	Multiple Programs	492	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		**106,744**	**579.5**
Increase: Other Services and Charges	Multiple Programs	989	0.0
Increase: Salary steps, Other Regular Pay, and Fringe Benefit Adjustment	Multiple Programs	355	0.0
Increase: Equipment and Equipment Rental	Multiple Programs	323	0.0
Increase: Supplies and Materials	Multiple Programs	138	0.0
Decrease: Overtime Pay	Multiple Programs	-700	0.0
Decrease: Subsidies and Transfers	Multiple Programs	-670	0.0
Decrease: Contractual Services - Other	Multiple Programs	-435	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		**106,744**	**579.5**
Decrease: Operational savings within the agency	Multiple Programs	-1,853	-25.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		**104,890**	**554.5**
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		**344**	**0.0**
Increase: Other Services and Charges	Multiple Programs	42	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		**386**	**0.0**
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		**386**	**0.0**
Gross for JZ0 - Department of Youth Rehabilitation Services		**105,276**	**554.5**

(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 2014:

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.

KEY PERFORMANCE INDICATORS

Committed Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of committed youth in out-of-state residential placements	17%	15%	19%	15%	13%	10%
Rate of injuries to youth from assaults at New Beginnings Youth Development Center per 1,000 bed nights[1]	9.0	8.0	6.1	7.0	6.5	6.0
Average caseload – case manager to committed youth ratio	26	25	25.2	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 Youth Family Team Meeting action plan	77%	90%	88%	95%	95%	95%
Recidivism rate for youth released from the DC Model Unit program within six months of the date of their release[2]	31%	30%	34%	30%	29%	28%
Percentage of committed youth connected to school or work at six-month intervals from the date of their enrollment in the Service Coalition	43%	40%	60%	60%	70%	80%
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[3]	76%	80%	71%	80%	80%	80%

Detained Services Division

Objective 1: Continue operating secure facilities that are safe, humane, and address youths' needs by building on their strengths.

Objective 2: Provide services, supports, and opportunities to young people that will reduce their delinquent behavior and promote public safety.

KEY PERFORMANCE INDICATORS

Detained Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Rate of injuries to youth as a result of assaults at Youth Services Center per 1,000 bed nights[4]	6.8	7.0	4.8	6.5	6.0	5.5
Percentage of youth receiving medical and mental health screening within four hours of admission to YSC[5]	94.7%	95%	93%	95%	95%	95%

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 a qualified and well-trained professional staff.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of YDR positions vacant[6]	Not Available	Not Available	Not Available	10%[7]	8%	8%
Percentage of YDR staff in full compliance with training requirements	Not Available	Not Available	Not Available	80%[8]	80%	80%
Percentage of Direct Care Staff Trained in Positive Youth Development	Not Available	Not Available	Not Available	80%[9]	90%	100%

Performance Plan Endnotes:

[1]Industry Standard

[2]Measured as a finding of involvement in a new offense

[3]In school, GED or other educational program, employed or enrolled in workforce training program. Positive adult assessed by youth's case manager.

[4]Industry Standard

[5]Efficiency

[6]Efficiency indicator

[7]Baseline

[8]Baseline

[9]Baseline