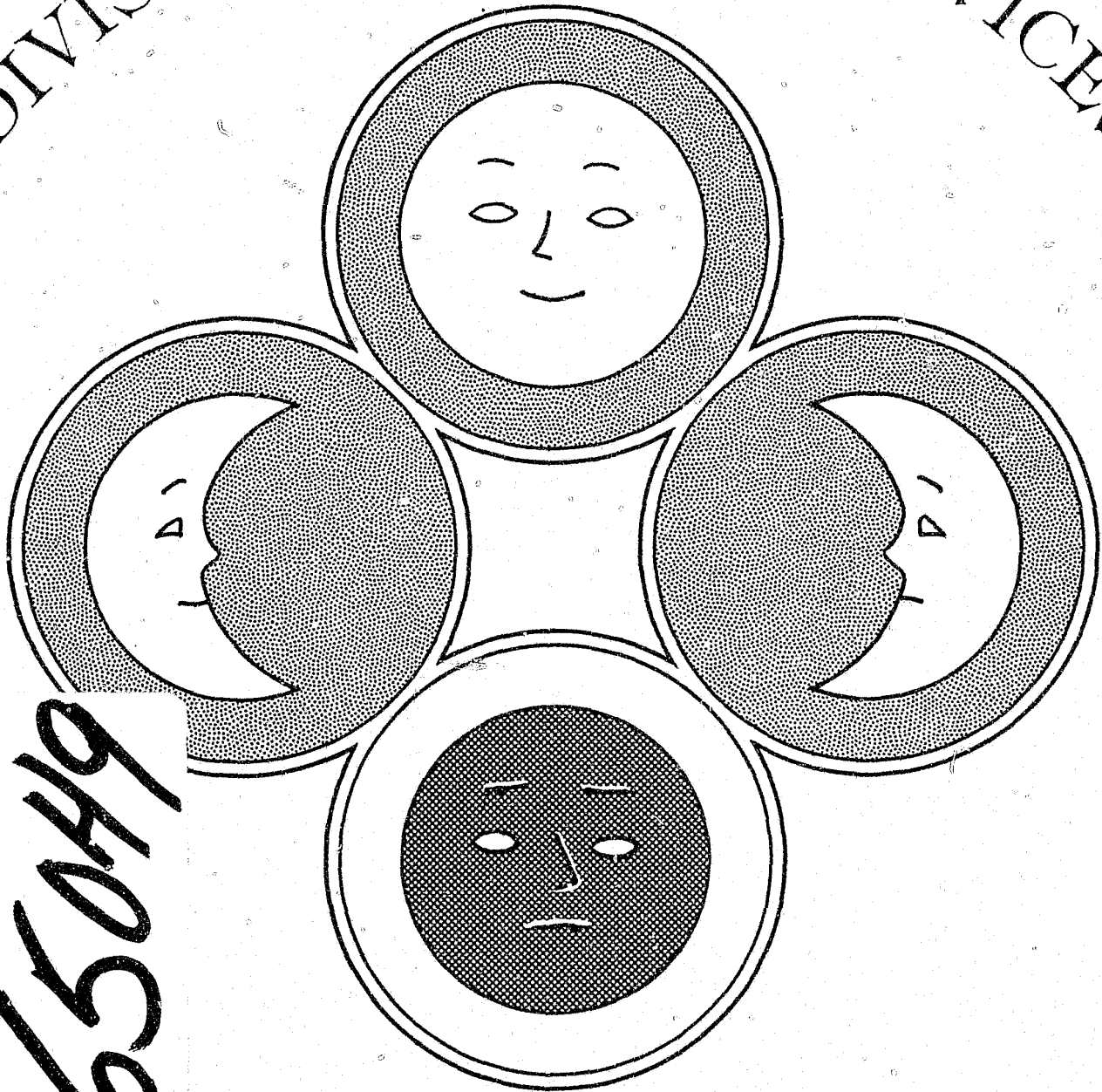


# DIVISION OF YOUTH SERVICES



65049

## MASTER PLAN 1980

STATE OF MISSOURI

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF  
YOUTH SERVICES

MASTERPLAN

1980

NCJRS

FEB 12 1980

ACQUISITIONS

402 Dix Road  
Jefferson City, MO 65102

# TABLE OF CONTENTS

INTRODUCTION . . . . .	1
LONG-RANGE GOALS . . . . .	15
SHORT-RANGE OBJECTIVES . . . . .	19
Director . . . . .	19
Western. . . . .	20
Eastern. . . . .	43
Support Services . . . . .	64
GLOSSARY . . . . .	78

# INTRODUCTION

The Missouri Division of Youth Services (DYS) is a relatively new state agency, even though some of the Division's programs have been in existence for several decades. Legislation mandates the agency to provide for the care of juvenile offenders committed by the state's juvenile courts. Among the specific responsibilities provided for the youth in our care are reception, classification, group home care, institutional care, academic classes, vocational exposure, rehabilitation, foster home community placement, and aftercare supervision. Auxilliary services for which the Division is responsible include delinquency prevention, comprehensive training programs, consultation and information services to non-DYS agencies upon request, technical assistance to local communities, and a statewide data information system.

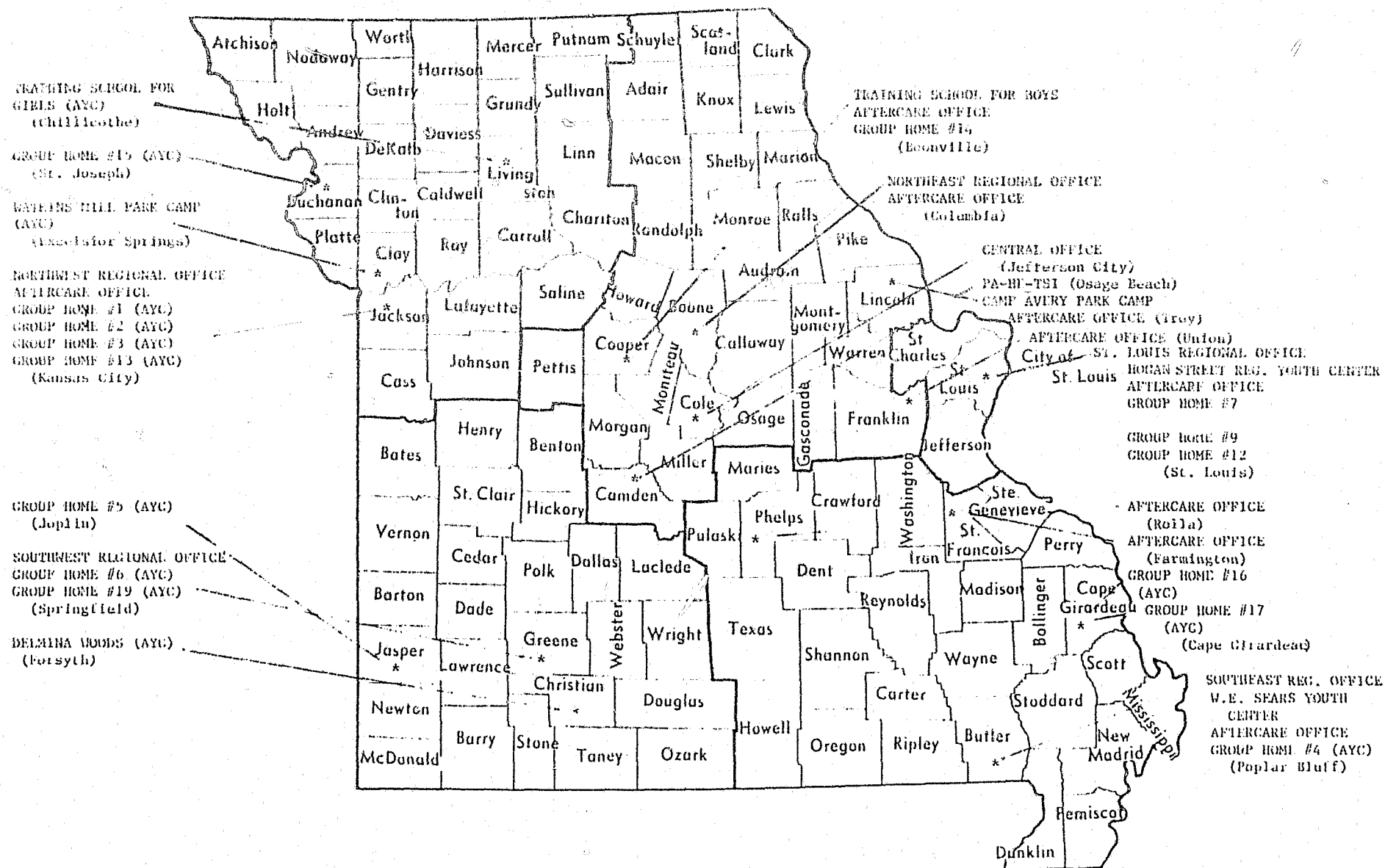
The diversity of the programs operated by the Division has gradually increased from strictly institutional in type to community based programs such as park camps, group homes, outdoor education, and community placement. Additionally, administrative staff functions have increased the range of functions from basic management support of personnel and accounting to training, research and consultation. Staff services provide support beyond the agency's own staff and programs by extending consultation and technical assistance to other juvenile programs and communities throughout the state upon request.

Currently, the agency is providing services to youth via both institutional programs which serve clientele from a statewide base and community services which serve clientele from one of five regions. The residential programs the

Division operates include four institutions ranging in capacity from 40 to 150; four park camps, two with a capacity of 20, one of which is coed, one with a capacity of 30, and the other handling groups of 12 for eight-week cycles; and 15 group homes, each with a capacity of ten. Within each region, aftercare workers are assigned case-loads of approximately 25 with the assignment procedure varying from region to region. The Division also has a budgeted amount with which it purchases services from other programs including primarily outdoor education and foster care. A map depicting the location of these facilities and services is shown on the next page.

The primary treatment modality in institutions is Positive Peer Culture (PPC). In institutions, regional facilities, and group homes, the treatment used is primarily a group approach. The smaller size of the group homes and the type of client received, allows them to use a variety of individual approaches to treatment in addition to group sessions. The aftercare workers use a classification system which determines the type of treatment or services needed and the number of contacts necessary for each case.

The law stipulates that youngsters committed to our custody from juvenile courts must be between the ages of 12 and 18. Once committed, youngsters are interviewed by the agency's classification staff who determine the most appropriate program in which to place the youth. The youngster may go to any of the above programs, depending upon his/her unique needs. The program determines the time of release. Typically, young people are placed in aftercare when they leave a residential program.

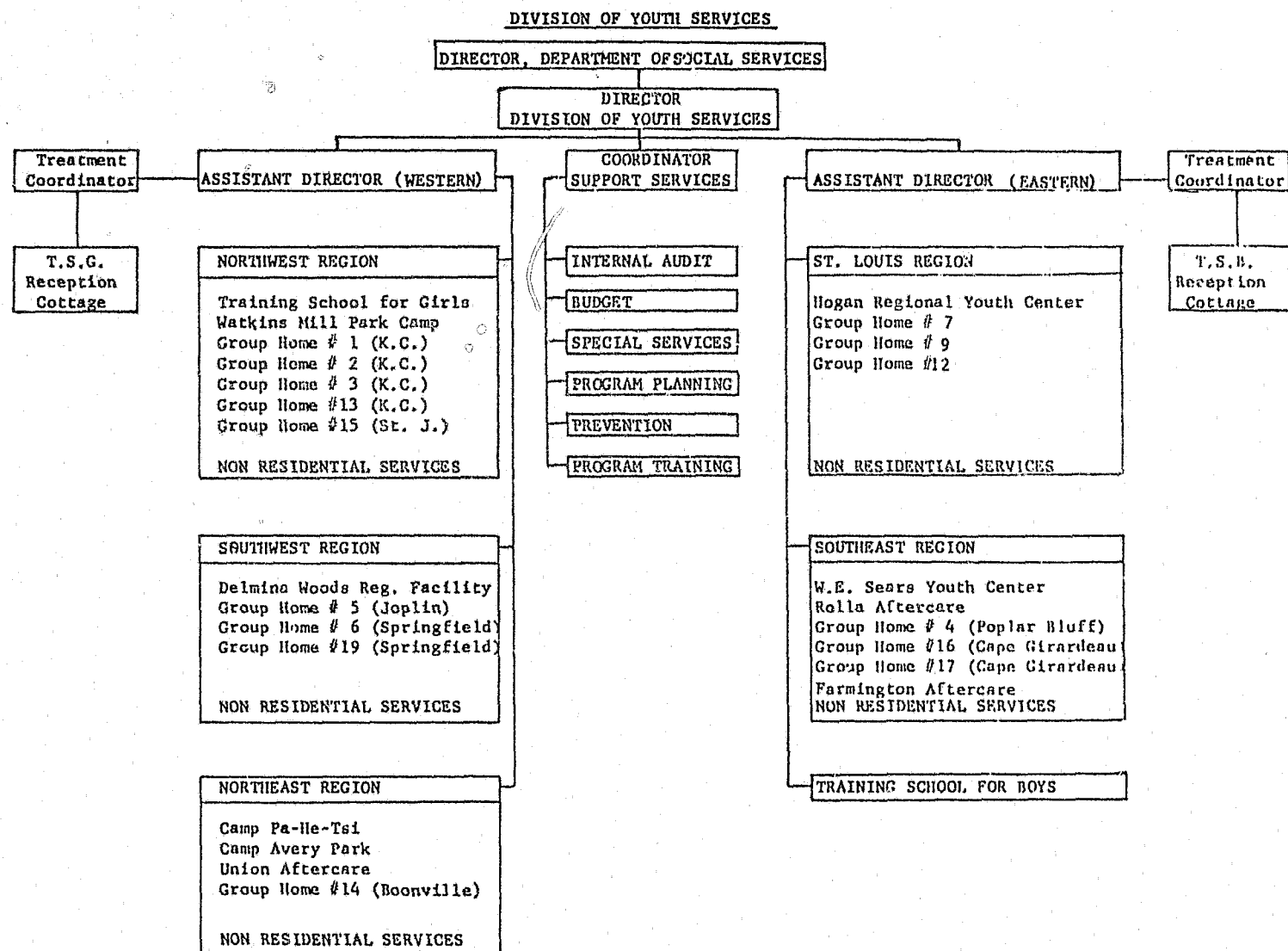




Aftercare workers determine the time of discharge for each youngster on his/her caseload.

As the diversity of programs has grown, the Division has sought an organizational structure which will most effectively make its services accessible. Currently, the agency has plans to shift its structure from one of grouping responsibilities according to either institutional programs or regional community programs to a new structure which will make regional administrators responsible for both community services and institutional programs located within their region. In addition to reorganizing the programs that provide direct services to youth, the new structure will streamline the staff functions which have previously reported directly to the Director. The new structure establishes another assistant director position entitled Coordinator of Support Services. The administrative areas report to that position rather than to the Director. It is anticipated that the proposed structure will benefit the agency in the following manner. More of the Director's time will be available for public relations efforts and major agency program decisions, with less time required for direct supervision of employees. Another effect of the structure is to coalesce institutional programs and regional programs in order to improve coordination of these programs. An organizational chart showing the eventual structure is presented on the next page.

With the increase in both type and number of programs, the Division has found it beneficial to formally establish an agency planning process. The process is designed to assure that the responsibilities of the agency are being met and that its managers are directing their efforts toward DYS priority concerns.



DIRECTOR, DEPARTMENT OF SOCIAL SERVICES - David R. Freeman  
 DIRECTOR, DIVISION OF YOUTH SERVICES - Keith Schafer  
 ASSISTANT DIRECTOR (WESTERN) - Jim Hair  
     NORTHWEST REGIONAL ADMINISTRATOR - John Varvaro  
     TRAINING SCHOOL FOR GIRLS SUPERINTENDENT - Jerry Wilmath  
     TRAINING SCHOOL FOR GIRLS RECEPTION - Mary Baird  
     WATKINS MILL PARK CAMP - Dan Roetzel  
     GROUP HOME #1 - Frank McCoy  
     GROUP HOME #2 - Becky Collins  
     GROUP HOME #3 - Eloise Johnson  
     GROUP HOME #13 - Steve Baiotto  
     GROUP HOME #15 - Gary Kruger  
     SOUTHWEST REGIONAL ADMINISTRATOR - Robert Sneed  
     DELMINA WOODS REGIONAL FACILITY - Gloria Flowers  
     GROUP HOME #5 - Bill Bailey  
     GROUP HOME #6 - Stephanie Johnson  
     GROUP HOME #19 - Donna Gordon  
     NORTHEAST REGIONAL ADMINISTRATOR - Robert Kauffman  
     CAMP PA-HE-TSI - Dave O'Dell  
     CAMP AVERY PARK CAMP - Bob Hardey  
     UNION AFTERCARE OFFICE - Deborah Starnes  
     GROUP HOME #14 - James Moffitt  
     TREATMENT COORDINATOR - George Norman  
 ASSISTANT DIRECTOR (EASTERN) - Vacant  
     ST. LOUIS REGIONAL ADMINISTRATOR - Harold Player  
     HOGAN STREET REGIONAL YOUTH CENTER SUPERINTENDENT - Harlan Krier  
     GROUP HOME #7 - Larry Tabor  
     GROUP HOME #9 - David Wolk  
     GROUP HOME #12 - Charles Monti  
     SOUTHEAST REGIONAL ADMINISTRATOR - Maridel Reed  
     W. E. SEARS YOUTH CENTER SUPERINTENDENT - Loyd Matthews  
     ROLLA AFTERCARE OFFICE - Jim Cobb  
     FARMINGTON AFTERCARE OFFICE - Greg Carman  
     GROUP HOME #4 - Bill Vaughn  
     GROUP HOME #16 - John McDaniel  
     GROUP HOME #17 - Matthew Jirauch  
     TRAINING SCHOOL FOR BOYS SUPERINTENDENT - Richard J. Bell  
     TRAINING SCHOOL FOR BOYS RECEPTION - Cheryl Huff  
     TREATMENT COORDINATOR - Bob Robinson  
 COORDINATOR OF SUPPORT SERVICES - Sip Frasier  
     INTERNAL AUDIT - Paul Bolerjack  
     BUDGET - Margaret Ann Kleene  
     SPECIAL SERVICES - A. D. Saucier  
     PROGRAM PLANNING - John Bonnot  
     PREVENTION - Vacant  
     PROGRAM TRAINING - Michael Kramer

The Division's fiscal year runs from July to June. The planning for a particular fiscal year begins in the spring more than a full year prior to the beginning of that fiscal year. For example, in the upcoming spring, March 1980, the agency will begin planning the budget requests for fiscal year 1982. We will also be drafting objectives that become effective the beginning of fiscal year 1981. During the same time span, the agency will be learning of its final appropriations for fiscal year 1981.

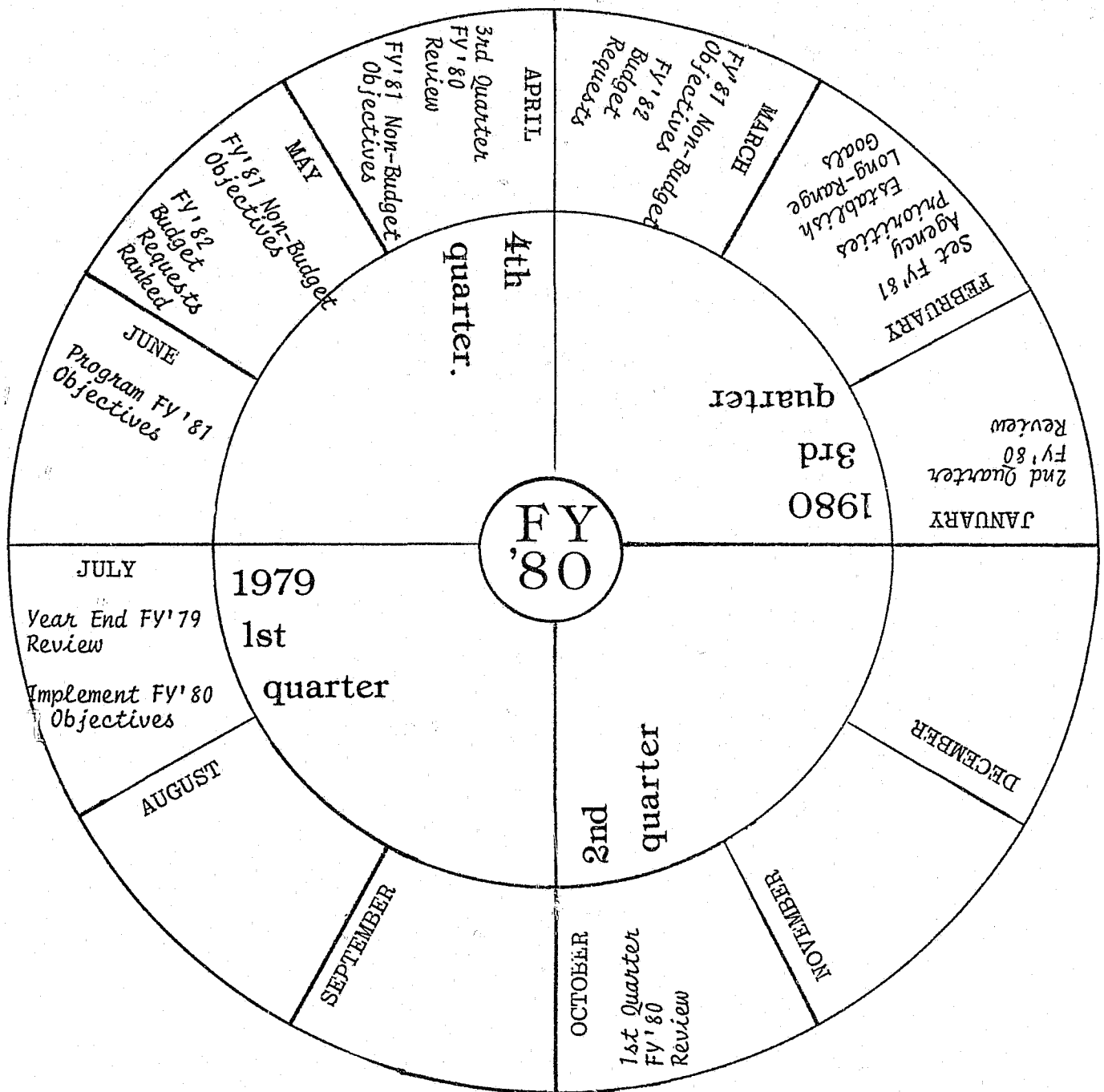
So, from February to June of a given year the agency is drafting budget proposals for the fiscal year beginning one year from the upcoming July and programming objectives to be effective on the upcoming July 1, not to mention monitoring and carrying out objectives which are in effect in the current year.

The process utilized by the agency to set objectives begins as the Director and selected administrative staff representing all programs from throughout the State meet in February to set the agency's priorities for the upcoming fiscal year. These priorities are used by the administrators who report directly to the Director to set their objectives. Each of these administrators relay their objectives to the managers who report directly to them. In turn, these managers draft their objectives and relay them to their supervisors. These supervisors draft their objectives and relay them to their staff. Finally, these staff prepare their objectives. At this point, all objectives are submitted to the next highest level for review and approval. When all objectives have been approved, each employee programs his/her own objectives.

On July 1, the objectives become effective and employees begin the implementation process. Each quarter, supervisors meet with their staff to assess progress and assist with problems that arise.

It is evident from the above that the planning cycle can become confusing at times. A visual representation of the planning cycle for fiscal year 1980 is shown on the next page with abbreviated captions in each month describing the planning activities.

# FISCAL YEAR 1980 PLANNING CYCLE<sup>1</sup>



<sup>1</sup>For more detail, see calendar on next page and subsequent explanation.

<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>
Implement FY'80 Objectives	Monitor FY'80 Objectives Draft Long-Range Goals	Monitor FY'80 Objectives Initiate FY'81 Objectives Initiate FY'82 Budget	Monitor FY'80 Objectives Draft & Program FY'81 Objectives Draft FY'82 Budget Requests
<p><b>JULY, 1979</b></p> <p>15th-31st S-PAD meets for final review of FY'79 objectives.</p>	<p><b>OCTOBER, 1979</b></p> <p>1st-14th RAs and Inst. Supt. meet with staff for 1st Quarter Report.</p> <p>15th-31st Asst. Dir. and Coord. of Support Serv. meet with RAs, Supt., and staff managers for 1st Quarter Report.</p>	<p><b>JANUARY, 1980</b></p> <p>1st-14th RAs and Inst. Supt. meet with staff for 2nd Quarter Report.</p> <p>15th-31st Asst. Directors and Coord. of Support Serv. meet with RAs, Supt., and staff managers for 2nd Quarter Report.</p>	<p><b>APRIL, 1980</b></p> <p>1st-14th RAs and Inst. Supt. meet with staff for 3rd Quarter Rpt.</p> <p>15th-30th Asst. Directors and Coord. of Sup. Serv. meet with RAs, Inst. Supt., and staff managers for 3rd Quarter Rpt.</p> <p>By 30th Group Home managers and Aftercare Supervisors establish obj. for FY'81.</p>
<p><b>AUGUST, 1979</b></p> <p>No Meetings Scheduled</p>	<p><b>NOVEMBER, 1979</b></p> <p>1st-8th Director meets with Asst. Directors and Coord. of Support Serv. for 1st Quarter Report.</p>	<p><b>FEBRUARY, 1980</b></p> <p>1st-8th Director meets with Asst. Directors and Coord. of Sup. Serv. for 2nd Quarter Report.</p> <p>1st-15th S-PAD meets to 1) set long-range goals 2) establish FY'82 obj., and 3) set agency priorities for FY'81.</p> <p>15th Asst. Dir. &amp; Coord. of Sup. Serv. send out FY'82 obj.</p>	<p><b>MAY, 1980</b></p> <p>1st-14th R-PAD meets to synthesize similar objectives.</p> <p>15th-31st S-PAD meets to recommend ranking of FY'82 budget requests to Director.</p> <p>By 31st Aftercare workers and treatment teams establish objectives for FY'81.</p>
<p><b>SEPTEMBER, 1979</b></p> <p>No Meetings Scheduled</p>	<p><b>DECEMBER, 1979</b></p> <p>No Meetings Scheduled</p>	<p><b>MARCH, 1980</b></p> <p>By 31st RAs, Inst. Supt., and support staff establish objectives for FY'81.</p> <p>By 31st RAs, Inst. Supt., develop budget requests for FY'82.</p>	<p><b>JUNE, 1980</b></p> <p>By 30th Managers at all levels program objectives.</p> <p><b>JULY, 1980</b></p> <p>15th-31st S-PAD meets for final review of FY'80 objectives.</p>

## FISCAL YEAR 1980 PLANNING CALENDAR

## 1st QUARTER FY'80

July, 1979

Managers obtain information on a quarter's progress toward FY'79 objectives. S-P will meet to share this information.

All approved objectives supported by action plans become effective. Each manager should initiate action to accomplish those objectives.

August, 1979

No meetings scheduled.

September, 1979

No meetings scheduled.

## 2nd QUARTER FY'80

October, 1979

1st Quarter Report

Each manager should obtain a progress report on objectives from the staff he/she supervises. The purpose of such a report is twofold. One, it allows the supervisor to keep informed of the work staff are doing. Two, it allows the staff to share problems, if any, in implementing the objectives.

The report may be obtained either through scheduled meetings or written reports. The report should simply indicate the objectives on target and the objectives not on target with a description of problems that are affecting the objectives which aren't on target. No particular format is required.

However, the information should be passed from the bottom up; i.e., a group home manager should obtain such information from his/her staff before he relays information to his supervisor, likewise a regional administrator should obtain information from his staff before he/she meets with an assistant director, etc.



The schedule established here provides that regional administrators and institutional superintendents obtain this information during the first half of the month. These same people then relay that information to their respective supervisor during the second half of the month.

November, 1979  
1st Quarter Report

The Director will meet with the Assistant Directors and the Coordinator of Support Services to discuss the first quarter. The purpose of this meeting will be to identify specific problem areas that could prevent us from carrying out our objectives on schedule and to discuss possible ways to alleviate those problems.

December, 1979

No meetings scheduled.

### 3rd QUARTER FY'80

January, 1980  
2nd Quarter Report

Each manager should meet individually with the staff he/she supervises to review progress toward objectives. The purpose of these meetings is the same as described in October.

However, this should actually be a meeting documented with written communication. Both supervisors and subordinates should prepare for these meetings. Supervisors should review the objectives of a particular staff before meeting and prepare any questions or relevant information. Subordinates should be prepared to discuss the status of the objectives, noting any problems that have occurred. If new information is available or original assumptions have changed from the beginning of the year, this is the appropriate time to renegotiate, revise and/or delete objectives.

Again, the meetings should be scheduled from the bottom up with regional administrators and institutional superintendents meeting with their staff in the first half of the month and their supervisors in the second half of the month.

February, 1980  
2nd Quarter Report

The Director meets with the Assistant Directors and Coordinator of Support Services to discuss the second quarter. The purpose of the meeting is the same as the first quarter.

Initiate FY'81 Objectives

The Statewide PAD group will meet in the first part of the month. Three items will be discussed at that meeting. Long-range goals will be reviewed and adopted. FY'82 budget areas will be established. Finally, FY'81 agency priorities will be established.

By the 15th, the Assistant Director and the Coordinator of Support Services will send their objectives for FY'81 to their staff, along with the agency priorities.

March, 1980  
Initiate FY'81 Objectives

Regional administrators, institutional superintendents, and agency staff managers draft objectives by the end of the month.

Initiate FY'82 Budget Requests

Regional administrators and institutional superintendents develop budget requests for FY'82. All requests for new projects and new capital improvements and continuation capital improvements must be submitted to Central Office by the end of the month.

To accomplish this, regional administrators and superintendents may want to meet with their staff to discuss budget needs within their region and/or institution. These managers may be asked to provide information and/or formal requests.

#### 4th QUARTER FY'80

April, 1980  
3rd Quarter Report

Each manager should obtain a progress report on objectives from the staff he/she supervises. The purpose, flow of information and timeframe is the same as in October, 1979.

#### Draft FY'81 Objectives

Facility managers, group leaders, regional staff managers, and aftercare supervisors draft FY'81 objectives by the end of this month.

May, 1980  
3rd Quarter Report

The Director meets with the Assistant Directors and the Coordinator of Support Services to discuss the third quarter.

#### Draft FY'81 Objectives

Aftercare workers and residential treatment staff draft objectives for FY'81. At the end of the month, schedule R-PAD meetings to share FY'81 objectives and eliminate duplication and/or coordinate similar efforts by synthesizing objectives.

#### Draft FY'82 Budget Requests

Statewide PAD meets this month to recommend ranking of FY'82 budget requests to the Director.

June, 1980  
Program FY'81 Objectives

Managers at all levels develop actions plans for objectives.

July, 1980  
4th Quarter Report

Managers obtain information on fourth quarter's progress toward FY'80 objectives. S-PAD will meet to share this information.

# LONG-RANGE GOALS

Goal #1: Comprehensive Service Delivery

Continue to develop a coordinated system of service delivery which emphasizes high quality in all programs, encourages development of and flexibility in programs to meet the individual needs of all youth committed, and delineates the relationship between programs in such a manner that youth receive continuity in treatment as he/she proceeds through the Division's programs. The following are specific means to accomplish this goal.

A. Administrative Reorganization: The agency is in the process of organizing programs so that institutional programs are under the supervision of regional administrators. The state is administratively divided into two geographic areas. Two Program Directors, immediately responsible to the Division Director, supervise the geographic areas. A third assistant director will be the Coordinator of Support Services whose responsibilities will include the management and supervision of budget, internal audits, training, planning, public information, prevention, and coordination with Personnel, Data Processing, and Finance Units. The Coordinator of Support Services will also represent the Division in inter-agency and intra-departmental committees. The purpose of this reorganization is to improve coordination of institutional and regional programs and to free more of the Director's time for major agency program decisions.

B. Classification: The classification personnel are developing a statewide systemized approach to classification.

C. Aftercare Grouping: The Division is developing a systematic approach for aftercare service delivery. The system will provide a structure for aftercare workers to use in establishing treatment plans and scheduling contacts with their clients.

**D. Program Quality:** The Division is concerned with improving program quality in the following areas: (1) treatment planning at all levels, particularly at the direct service level, (2) treatment implementation, and (3) treatment monitoring and evaluation.

**Goal #2: Reallocation of Resources**

Reallocate the Division's existing resources (staff and operations funds) to provide treatment programs for youth as near as possible to their home and community. The following specific plan is the first step towards the accomplishment of this goal.

**A. Missouri Hills Plan:** The Missouri Hills project involves acquiring the physical plant and staff located in St. Louis. The financial means for acquiring staff would be funded through a transfer of positions from existing DYS facilities and a new budget request for capital improvements and operating funds. The plan would transfer resources from an institution that is experiencing a declining population in a rural area with few commitments and place those resources in an area which traditionally has a high percentage of commitments and few treatment resources.

**Goal #3: Community Development**

Encourage communities to develop programs at local levels which will serve youth within their community and hopefully divert youth from DYS. The following are specific means to accomplish this goal.

**A. Incentive Subsidy:** The lack of services in the rural areas of the State often results in youth being committed to the Division who could be appropriately served in communities near their own homes, if the appropriate services existed. It is the Division's intent to continue to pursue funding for incentive subsidy so that we may encourage the development of programs at the local level, thereby reducing the need of juvenile circuits to commit minor offenders to the Division. The Division possesses staff with the skills, knowledge, and

abilities to translate services provided at the State level to communities interested in developing their own programs.

B. Exemplary Projects: During FY'80, the Division has contracted with the 10th Judicial Circuit for the development of a special project. The focus of this project will be a community-based PPC group operated by the juvenile court staff to divert youth from commitment to the Division of Youth Services. It is hoped that the results of this project can be shown to other juvenile circuits and that we can encourage the development of programs at the local level through incentive subsidy or a special grant process.

C. Prevention: Through the efforts of the Delinquency Prevention Specialists and other members of the Delinquency Prevention Resource Teams, communities will be provided with or assisted in coordinating, obtaining, or developing the skills, knowledge, and resources for deterring the desires, needs or opportunities of youth to engage in unlawful behaviors.

## FY 1981 Budget Request (NEW DECISION ITEMS)

Objective: To upgrade 42 specific positions within the Division to accurately reflect job responsibilities met in those positions.

23 Teacher IV and Vs to Special Education Teacher Is, IIs, and IIIs.

5 Clerk Steno IIIs to Clerk IVs.

8 Juvenile Treatment Coordinator Is to Juvenile Treatment Coordinator IIs.

6 Group Leader Is to Group Leader IIs.

Request \$ 30,660

Objective: To increase staffing pattern from 5.5 to 7 positions in 13 of the Division's group homes.

Additional FTE 19.5

Request \$ 147,966

Objective: To increase the Division's capacity to serve urban children closer to their homes and communities by establishing a sixty to eighty bed facility at Missouri Hills funded primarily through reallocation of existing resources within the Division.

Request \$ 200,000



SHORT-RANGE

OBJECTIVES

DIRECTOR

1. Develop 20 bedspaces for males at TSG.
2. Maintain current level of projects funded through Incentive Subsidy.
3. Deinstitutionalize all status offenders.
4. Overall agency energy consumption will be reduced by 5%.
5. Superintendents and Regional Administrators will make at least one visit with each juvenile judge in their respective region and will meet with one legislator in their region for the purpose of establishing better communication between DYS, the courts, and the legislature.

We will know this objective has been accomplished if the following occurs:

- (a) Judges and legislators have a better understanding of DYS programs in their areas and statewide.
- (b) Less frequency of impasse situations that need to be dealt with at the Central Office level.

- c. Develop at least one exemplary pilot project designed to divert youth from DYS.

WESTERN

## NORTHWEST REGION

1. Assist in development and implementation of the reallocation of existing DYS resources (bedspace, staff, and students) to areas closer to students' homes.
2. Retain 3% of group home operations to be utilized for Incentive Subsidy pilot project.
3. Upgrade and increase regional involvement in prevention efforts in the Northwest Region.
4. Develop a Northwest Region Advisory Board.
5. Develop and implement energy conservation plan for Northwest Region.

## Classification/Regional Administrative Support

1. Ninety percent of all status offenders committed in the Northwest Region will be deinstitutionalized.
2. Occupied bedspace in the Northwest Regional programs will be maintained by at least 95% of the budgeted capacity.
3. Classification of Northwest Regional youth to institutional programs will be 10% less than in FY'79.
4. A formalized classification record-keeping system will be developed.
5. The use of a variety of assessment batteries/tools will be established and incorporated.
6. The Northwest Regional Classification Specialist will complete at least 80 hours of specialized training in classification and assessment.
7. Finalize a planning packet for development of a foster home system in the Northwest Region.
8. Develop a minimum of one long-term and one short-term foster care facility.
9. Observe a minimum of two days in each contractual service in the Northwest Region.
10. Attend a minimum of two training sessions designed to increase facilitation skills.
11. Present a minimum of two training sessions for regional staff.
12. Develop at least one new resource in the top three areas of resource need (as defined in needs assessment).

13. Update the Northwest Regional Resource Manual.
14. Have completed regional standards for probable cause hearings and transfer hearings, and provide orientation and training for all regional staff.
15. See that statewide accounting procedures have been properly implemented in regional office and regional facilities.
16. Develop uniform food purchasing procedures for regional facilities.
17. Reduce the number of Title XX errors in documenting and recording of Title XX services to 5%.
18. Inspect all regional facilities to assure compliance with established safety standards.
19. Complete a descriptive analysis of regional facilities.

## Secretarial Support

1. Fifty percent of identified clerical staff will receive a total of 100 hours of training in typing, shorthand, grammar review, and business communications.
2. All clerical staff will have attended a minimum of one workshop on personal growth development.
3. All clerical staff will develop standards of performance specific to their job responsibilities.
4. Regional Administrator's secretary will complete a minimum of 40 hours of training in supervision and management skills.

## Group Homes 1 and 2

1. Group Home #1 and Group Home #2 will increase their program completion rate to 75% as expressed in the following formula:

$$\frac{\text{Number Completed}}{(\text{Paroles} + \text{Direct Discharges})} = 75\%$$

$$\frac{(\# \text{ on hand} + \# \text{ entered} + \# \text{ of transfers in} + \# \text{ of parole violators in}) - (\text{unreturned runs dropped} + \# \text{ of OA/ME transfers})}{\text{Total}} = 75\%$$

2. Group Home #1 and Group Home #2 will reduce the excess number of days by 50% (as compared to FY'78 figures).
3. Group Home #1 and Group Home #2 will reduce their number of transfers to 15% as expressed in the following formula:

$$\frac{\text{Number Transferred}}{(\# \text{ on hand} + \# \text{ entered} + \# \text{ of transfers in} + \# \text{ of parole violators in}) - (\text{unreturned runs dropped} + \# \text{ of OA/ME transfers})} = 15\%$$

4. The percentage of run incidents to total students will be no more than 75% for Group Home #1 and no more than 100% for Group Home #2. This will be measured by the following formula:

$$\frac{\# \text{ of Reported Runs}}{(\# \text{ on hand} + \# \text{ of new} + \# \text{ of transfers} + \# \text{ of parole violators})} = \frac{\text{GH\#1}}{75\%} = \frac{\text{GH\#2}}{100\%}$$

5. Group Home #1 and Group Home #2 will reduce the percentage of students who commit a run to no more than 70% as expressed by the following formula:

$$\frac{\# \text{ of Students Who Run}}{(\# \text{ on hand} + \# \text{ of new} + \# \text{ of transfers} + \# \text{ of parole violators})} = 70\%$$



6. Each staff member of Group Home #1 and Group Home #2 will complete 72 hours of job-related training.
7. Group Home #1 and Group Home #2 will establish a baseline for energy usage and formulate plans for reducing the usage.
8. Group Home #1 and Group Home #2 will define all areas of responsibility for their respective positions and determine the criteria of accountability for those positions.
9. No student at Group Home #1 will have more than 1½ hours per day of unstructured time during school and no more than three hours per day during the summer.
10. Each student at Group Home #1 will have a personalized plan of care based on their treatment needs.
11. The Group Home #2 schedule will be reorganized to (a) allow for at least four hours per week for recreational/cultural activities; (b) increase parental involvement by 20%; (c) increase the use of community resources by at least 25%.

### Group Home 3

1. Group Home #3 will decrease its average programmatic length of stay by 3.0 days.
2. Will not exceed 14 runs from their facility.
3. All group home staff members will participate in the following areas of training for the minimum number

of hours listed: Drug Education/Awareness, 8 hours; Family Counseling, 8 hours; Positive Peer Culture, 8 hours; and Personal Choice (to be determined by individual), 16 hours.

4. All AYC staff members will participate in 16 hours of Reality Therapy training.
5. Define all areas of responsibility for their respective positions and determine criteria of accountability for those positions.
6. Arrange for representatives from community resources to make a minimum of one presentation to group home residents on the following topics: Employment Interviewing, Unions and Trades, Sex Education, and Personal Grooming.
7. A member of the Group Home #3 staff will participate in all meetings of the Broadway Valentine Neighborhood Association.
8. Meet with the Northwest Regional Resource Developer on two occasions to discuss appropriate medical, counseling, educational, vocational, and recreational resources for residents.
9. Staff will acquire the use of a physical recreation center for use by residents between October 1, 1979 and March 31, 1980.
10. By February 1, 1980, staff will make arrangements for the continued participation of Group Home #3 residents in the Alcohol Seminar presented by Alcoholics Anonymous and Alanon.
11. Formulate and emphasize a Post-Release Support System among residents, which will include the sharing of phone numbers and encourage residents to contact,

share with and support one another after their respective releases.

12. Each resident will spend a minimum of five hours in volunteer activities benefiting the elderly and disabled.
13. Staff will formulate specific plans for energy conservation as well as keeping records for each month of FY'80--gallons of gasoline, cubic feet of natural gas, kilowatt hours of electricity.

### Group Home 13

1. Increase the program completion rate to 67% of clients served.
2. Achieve an average length of stay of seven months or less.
3. Maintain a 16.7% or less program transfer rate.
4. Maintain a total number of runaways of nine or less.
5. Secure for each staff a minimum of three training sessions which are pertinent to their jobs.
6. Develop a standard of performance for each job classification.
7. Community Treatment Center #13 will have formulated specific plans for energy conservation as well as keeping records for each month of FY'80 of energy usage.

## Group Home 15

1. Group Home #15 staff will increase its total number of program completions by 23%. (Sixteen total completions for FY'80.)
2. Staff will decrease its average programmatic length of stay to 54.5 days.
3. Decrease program transfers 4.6%. (Four total transfers for FY'80.)
4. Decrease total number of runs by 16.6%. (Twenty total runs for FY'80.)
5. All group home staff members will participate in the following areas of training for the minimum number of hours listed: Written Communication, 8 hours; Regional and Agency Orientation, 8 hours; Individual Counseling, 16 hours; Family Counseling, 16 hours; Group Processes, 8 hours; Awareness of Co-Workers' Responsibilities, 16 hours; Requirements and Appropriateness for Students Entry Into G.E.D. and Regular Education Programs, 4 hours.
6. All Group Home #15 staff members will increase their awareness of educational, medical, recreational, vocational, and financial resources in the St. Joseph area.
7. All members of Group Home #15 will increase their levels of individual and group support for one another.
8. The Group Home #15 staff will define all areas of responsibility for their respective positions and determine criteria of accountability for those positions.

9. The following workshops will be presented twice by facilitators from Family Guidance Center and Job Corps Center to residents: Sex Education, Drug Education, and Independent Living Skills.
10. Supervise two community help projects by the group members; i.e., one every six months.
11. Increase the total number of active volunteers by 50% (15 total). Active volunteers are considered to be involved with Group Home team members and group members on an average of once per month.
12. Two presentations on conflict resolution will be made to group members as well as processes of conflict resolution reviewed on bi-weekly basis.
13. Review and possibly revise the current surface behavior standards and guidelines.
14. Formulate specific plans for energy conservation as well as keeping records for each month of FY'80 of energy usage--gallons of gasoline, cubic feet of natural gas, and kilowatt hours of electricity.

## Watkins Mill Park Camp

1. Maintain a program completion rate of 80% of clients served.
2. Maintain a programmatic length of stay of less than six months.
3. Reduce by 25% the number of program transfers to an institutional setting.

4. Reduce by 10% the total number of runs recorded during FY'78.
5. Secure for each staff a minimum of three training sessions which are pertinent to their jobs.
6. Develop a standard of performance for each job classification.
7. The Watkins Mill Park Camp will formulate specific plans for energy conservation as well as keeping records for each month of FY'80 of energy usage.

## TRAINING SCHOOL FOR GIRLS

1. Establish and stabilize a group treatment program at the Training School for Girls.
2. By October 25, 1979, return two girls' groups to the TSG Campus, bringing the total number of groups to four.
3. Train TSG staff in group treatment process, theory, and procedures on an on-going basis.
4. Eliminate the direct placement of status offenders in the Training School for Girls.

## SOUTHWEST REGION

1. Make needed improvements in physical facilities to provide adequate space and facilitate program effectiveness and efficiency.
2. Assess the allocation of regional resources as to type of program and client groups.
3. Evaluate the close-ended programs operated in the Southwest Region.
4. Increase the knowledge and awareness Southwest Missouri legislators have concerning the Division of Youth Services.
5. Improve DYS relations with Southwest Missouri courts.
6. Develop an energy conservation program for each regional facility.
7. Increase the involvement of Southwest Regional community service staff in the planning and development of delinquency prevention programs.
8. Increase the quality of treatment programs in the Southwest Region.



## Classification/Regional Administrative Support

1. Complete Needs Assessment.
2. Develop training calendar.
3. Provide or procure needed training.
4. Hire and begin developing manager for Group Home #6.
5. Monitor Group Home #6 programs.
6. Monitor and continue to aid in development and stabilization of Delmina Woods.
7. Obtain needed office and educational space for Delmina Woods.
8. Aid in development of educational program for Delmina Woods.
9. Upgrade Group Leader I to Group Leader II.
10. Reclassify three (3) Youth Specialist IIs to Youth Specialist IIIs.
11. Upgrade program quality at Group Home #19 and Group Home #5.
12. Assist in the write-up of the summer program at Group Home #19.
13. Evaluate the summer program at Group Home #19 by October 1, 1979.
14. Assist in locating new facility for Group Home #19.
15. Attend at least one management training session.
16. Improve upon the agency's public image.
17. Complete 85% of classifications in the region.
18. Conserve energy in Group Home #19 and Group Home #5.

## Group Home 5

1. Review current levels of program and develop plan to provide for more continual movement and less stagnation.
2. Implementation of life skills training.
3. Implement individual plans for group members.
4. Write up the program.
5. Speak to at least three organizations.
6. Involve the Group Home in at least two public service activities and secure public recognition for these.
7. Increase number of volunteers by two.
8. Attend at least one management training session.
9. Send each staff member to at least two training sessions.
10. Rotate staff responsibilities and duties in order to familiarize each staff member with every aspect of the Group Home.
11. Develop and implement plan to conserve energy, both in Group Home and regarding mileage.

## Group Home 6

1. The carpet on the third floor will be replaced or repaired.
2. The carpet in the kitchen area will be replaced.
3. The water leakage in the basement will be stopped and that room will be reconstructed in order to make more adequate use of the floor space.

4. Create office space for AYC.
5. Develop plans for energy conservation of heat, fuel, electricity (examine house, van and staff mileage).
6. Send each staff member to at least one training workshop.
7. Every member of the staff will participate in an outdoor expedition.
8. The write-up of the short-term pilot project will be completed.
9. Monitor and upgrade group treatment as needed.
10. Continue to develop new staff to level of experienced staff while equalizing and rotating staff responsibilities.
11. Assess short-term program achievements, failures and impact. Develop plan to become permanent short-term program and develop contingency plan to recreate standard group home program.

## Group Home 19

1. Complete one cycle short-term program by August 1, 1979.
2. Write up the summer program.
3. Evaluate the summer program by October 1, 1979.
4. Develop and implement a program for the future population.
5. Locate and move into a new facility.

6. Develop means of minimizing energy consumption during fiscal year 1980.
7. Attend at least one management training session.
8. Send each staff member to at least one training session.
9. Decrease number of overtime hours accumulated so as not to exceed 40 hours total for each staff by the end of the fiscal year.
10. Reassess abilities of staff and reassign tasks, if necessary, in order to further the development of staff to their highest potential.

## Delmina Woods Regional Facility

1. Reclassify present Group Leader I positions to Group Leader II positions.
2. Reclassify three (3) Youth Specialist II positions to Youth Specialist III positions.
3. Hire Education Specialist to develop, implement, and coordinate educational system.
4. Integrate the use of IEPs into present educational system.
5. Reorganize and double present administrative office size.
6. Add additional building for education.
7. Stress individual and staff development.
8. Use intra-facility, intra-divisional, and any other resources for training as available, as needed, and as feasible.

9. Monitor and evaluate program components making changes as needed.
10. Decrease the number of parole violators from Delmina Woods by 30%.
11. Develop and implement energy conservation plan.

## NORTHEAST REGION

1. Implement an aftercare grouping system by January 1, 1980.
2. Develop and implement, by October 1, 1979, a periodic, written employee performance evaluation program region-wide.
3. Evaluate by September 1, 1979, the effectiveness of the Northeast Region's foster care program.
4. Develop and implement, by December 1, 1979, a plan for the improvement of the Northeast Region's foster care program.
5. Develop and implement an administrative staff group work plan by September 1, 1979.
6. Improve aftercare services by placing no more than 25% of youth identified as being in need of shelter care in DYS facilities.
7. Involve Northeast Regional staff and programs in DYS' Delinquency Prevention approach.

## Classification

1. Reduce by 50% the number of youth sent directly into DYS facilities, by juvenile courts, prior to field classification by October 1, 1979.
2. Provide for back-up classification services and back-up probable cause hearing services by October 1, 1979.
3. Increase operating knowledge, for classification purposes, of all available placement alternatives, both DYS and contractual, by January 1, 1980.

## Group Home 14

1. Improve the quality of treatment by reducing the number of runaways by 20%, by reducing the number of "system failures" by 20%, and by reducing the number of program transfers by 20%.
2. Establish a schedule for each staff to visit at least one other DYS program which is located within another region.
3. To orientate all Group Home #14 staff to DYS' master plan by September 1, 1979.
4. Establish a schedule for each staff to visit at least one non-DYS residential treatment program located within the state.
5. Secure first aid training for at least one staff member by October 1, 1979.
6. Provide a minimum of one job information resource person per quarter to discuss job skill information with youth.

7. Reduce the usage of gasoline and utilities by 10%.
8. Implement the use of written behavioral objectives and written client contracts with at least five youth within the aftercare program by January 1, 1980.

## Camp Avery Park Camp

1. Improve the quality of treatment at Camp Avery by reducing the average length of stay to 170 days, by reducing the number of program transfers to five, and by reducing the number of parole violators to ten.
2. Reduce the consumption of all forms of energy by 10%.
3. Evaluate the basic educational programs at Camp Avery by December 31, 1979.
4. Improve the quality of aftercare services by exposing Don Shelton to at least one foster care training session by December 31, 1979.
5. Improve the quality of treatment by exposing each Camp Avery staff to a child abuse and neglect training session by September 30, 1979.
6. Improve the quality of treatment by acquainting each Camp Avery staff with the DYS manual by September 30, 1979.
7. Improve the quality of treatment by exposing each Camp Avery staff to alternate treatment techniques and programs within the state.
8. Improve the quality of treatment by acquainting each Camp Avery staff with the DYS master plan and by making



it understandable to each staff by December 31, 1979.

## Camp Pa - He - Tsi

1. Pa-He-Tsi staff will design and implement a delinquency prevention program in the Camden Jr. High School.

We will know we have achieved our objective if: (a) the school staff and administration support it and like it, (b) it is designed under a criteria for positive youth development, (c) it is viewed as popular and meaningful by youth in the school, and (d) no negative labeling occurs from youth participating in the program.

2. Pa-He-Tsi staff will assist the Community Christian Church in the design, construction, and implementation of a ropes course.

We will know we have achieved our goal if: (a) the ropes course is completed, (b) two facilitators are trained, (c) the ropes course is utilized by the community.

3. Ninety percent of all DYS youth assigned to Pa-He-Tsi will complete the program and be transferred to after-care status.
4. The Pa-He-Tsi Team will complete at least 24 hours of training which is focused upon effective treatment of immature youth.
5. The Pa-He-Tsi ropes course facilities be improved by the addition of (1) three new ropes activities, (2) a mini-course for small children, (3) a continuous performance obstacle course, and (4) refurbishing of existing activities where needed.

6. The Pa-He-Tsi Team will expand follow-up programs and activities for DYS youth who have completed the eight-week program.

We know we will have achieved our objective if the following activities take place: (a) a bi-monthly alumni newsletter is published, (b) a week-long alumni outing is designed and implemented for alumni and AYC's, (c) a six-month follow-up questionnaire is designed and mailed to Pa-He-Tsi alumni, and (d) at least 70% of Pa-He-Tsi staff spend two days working with an AYC on OJT.

7. The Pa-He-Tsi Team will design activities to provide more constructive utilization of free time for youth participating in Pa-He-Tsi programs.

We will know we have completed our objective if the following activities are taking place by the end of the target period: (a) Living Skills (kids wake up to their own alarm clock; kids plan their own weekly menus; kids have a quality control crew to inspect work details; kids are taking responsibility for their own equipment and clothing repair; kids are practicing bachelor cooking skills) and (b) Hobbies and Crafts (kids involved in one or more of the following activities: woodcarving, photography, pottery, lure-making, decoupage, macrame, painting, weaving, or candle-making).

8. The Pa-He-Tsi Team will improve placement alternatives information for DYS youth attending Pa-He-Tsi programs.

We will know we have completed the objective if the following activities take place: (a) two-day planning meeting with AYC representatives from all regions to discuss improved placement alternatives for Pa-He-Tsi graduates, (b) 70% of Pa-He-Tsi staff spend two days in OJT with an AYC, and (c) Pa-He-Tsi develops a resource library of placement options, career options, and related educational activities.

9. Pa-He-Tsi staff will design and facilitate a minimum of five 2-day workshops for non-DYS child care personnel and youth groups. The workshop contents will be human relations training, outdoor education, treatment, or prevention. Target groups will include but not be limited to: schools, churches, community groups, private and public child care agencies, and institutions who are responsible for training child care personnel.

EASTERN

## ST. LOUIS REGION

1. Identify and recommend to the DYS Director four sites for a thirty-bed residential facility in the St. Louis Region.
2. The St. Louis Region will set aside \$15,000 out of expense allocations for the DYS statewide Incentive Subsidy program.
3. One hundred percent of the St. Louis Region's staff will be trained in the DYS statewide prevention effort.
4. Increase by 10% over FY'79 successful residential program completions in the St. Louis Region.
5. Increase by 10% over FY'79 successful aftercare discharges in the St. Louis Region.
6. At least four physical plant improvement projects at Hogan Street Regional Youth Center and one each in the group homes will be completed.
7. Increase by 10% over FY'79 status offender youth served in non-institutional programs.
8. Achieve 95% compliance with DYS manual written records requirements.
9. Increase by 10% over FY'79 the public relations effort (judiciary, legislature, key agency/public support groups).
10. Achieve a 5% reduction over FY'79 total miles traveled.

## Classification

1. Attend at least two seminars/training workshops related to classification.
2. Reduce the percent of status offenders in residential programs by increasing the number of Direct to After-care placements by 5%.
3. The quality and accuracy of classification records and statistics will be improved and developed by classification worker with 99% accuracy.
4. Increase by five the number of private agencies visited.
5. Increase by 10% the number of court hearings attended.
6. Increase the number of DJOs interviewed by self to 85%.
7. Meet with all four juvenile judges in region at least once during the year.
8. Reduce fuel consumption by 2% by walking to city juvenile court.

## Aftercare Supervisors

1. Reduce AYC transportation expense 2% over FY'79.
2. Provide training for 100% of the regional AYCs in the statewide prevention effort.
3. Improve the quality of aftercare services by implementing a caseload management structure by September 1, 1979.
4. Improve the quality of the regional foster care program.
5. Increase the number of foster homes available in the Region by 5%.

## Aftercare Unit 1

1. Reduce the total number of parole violators by 5%.
2. Increase the total number of successful discharges by 5%.
3. Develop a viable program to work with status offenders at the community level.
4. Attend at least two workshops pertaining to my area of work.
5. Reduce fuel consumption 2.5% by setting aside one day per week as a non-travel day.

## Aftercare Unit 2

1. Discuss with the St. Louis City Juvenile Court Probation Unit the possibility for an Incentive Subsidy program by June 30, 1980.
2. Develop a pilot program that will relate prevention to the treatment program (aftercare and group homes).
3. Develop an evaluation tool to measure the quality of service of aftercare.
4. Develop a regional criterion for foster homes.
5. Increase the number of quality foster homes by 5%.
6. Increase the number of foster homes by 5% to defer status offenders' placement in institutional programs.
7. Contact appropriate deputy juvenile officers to augment the Initial Home Evaluation.
8. Eliminate the use of private vehicles during the crisis period.
9. Request the assignment of one state vehicle for Unit Two during the crisis period for visitation of clients locally and for institutional visits.

## Practicum Unit

1. Provide all students with information of the Regional Prevention Program.
2. Upgrade the quality and quantity of aftercare services of youth in residential facilities by increasing family and collateral contacts.
3. Improve the development of all youth's individual placement plans.
4. Develop a viable referral system of alternate programs.
5. Improve the quality of all required reports.
6. Improve communication and coordination with public officials/staff by increased contacts and follow-up information.
7. Improve scheduling of all client visitations.

## Group Home Supervisors

1. Make all information regarding supportive prevention programs existing within respective communities available to prevention staff within two weeks of request.
2. Increase by 10% the percentage of program completions when compared with FY'79.
3. Complete at least one physical plant improvement project to be planned and implemented by staff, clients, and owners.



4. Submit by April 30, 1980, a completed lease request involving the relocation of an existing facility (to be determined) outside the confines of St. Louis City, but within the St. Louis Region.
5. Modify an existing female facility's treatment program by October 1, 1979, such that its successful completion within seven weeks is possible for assigned residents.
6. Reduce by 25% the number of optional electrical appliances as defined by facility managers presently used in their facilities.

## Secretarial Support

1. Develop and implement written procedures to enhance stenographic services in the Region by October 1, 1979.
2. Attend a minimum of two training sessions related to stenographic services.
3. Develop a working knowledge of special clerical tasks (handle the mail, how to type DYS-1 forms, logging ~~DYS-2~~ forms, etc.) by August 1, 1979.
4. Recruit two applicants for the Stenographer II register.
5. Develop and implement a written procedure to effect a uniform procedure for filing written records by August 1, 1979.
6. Develop and implement a written procedure designed to reduce unnecessary use of electricity by August 1, 1979.

## Group Home 7

1. Reduce yearly allocated expenditures by one-half percent for DYS statewide Incentive Subsidy program.
2. Make information supportive of prevention available to the St. Louis Prevention Specialist.
3. Reduce the number of runaways by 20%.
4. Have all treatment staff trained in at least eight hours of relevant therapy in regard to the treatment of residents.
5. One hundred percent of the students will be involved on an ongoing basis in activities to help the Senior Citizens.
6. Have 100% successful completion of treatment programs by assigned status offenders.
7. Increase public relation efforts in the immediate area of Group Home #7 with key agencies, residents, and public support groups.

## Group Home 9

1. Group Home #9 will make all information regarding supportive prevention programs in this local community available to prevention staff.
2. Reduce the number of program transfers to more structured settings by 10%.
3. Rewrite and update the philosophy and procedures of the treatment program.

4. Group Home #9 will do everything programatically possible to continue this year's practice of not transferring status offenders to TSG.
5. Continue providing accurate and timely statistics and written records, as well as ongoing program evaluations.
6. Group Home #9 will share its program expertise with local juvenile officers and other community persons interested in our presence in the community.

## Group Home 12

1. Set one-nalf of one percent of the operations budget aside for reallocation to Incentive Subsidy.
2. Encourage all staff to make any information they have in regards to prevention projects in St. Louis available to the prevention staff.
3. Continue to make efforts to improve and maintain the good condition of the facility.
4. Have 18 program completions.
5. Hire a 12-hour a week clerk-typist to support our record keeping activities.
6. Have a public Open House.
7. Renew our efforts to assure that all electrical appliances and lights are turned off when not in use.

# HOGAN STREET REGIONAL YOUTH CENTER

1. To better administer and monitor the affairs of the Center's business office.
2. All support staff (kitchen, laundry, maintenance, fiscal, clerical) will attend training sessions that will make them eligible for job classification one step higher than their present job classification.
3. The treatment teams at Hogan Street will develop outside community resources by January 1, 1980, in order to involve 20% of the residential students in academic, vocational or job programs by April 1, 1980.
4. To qualify the Hogan Street Education staff to address the special needs of the students and make two teachers eligible to upgrade their job classification one step in the Special Education area.
5. There will be only a 5% increase in energy usage in the physical plant of Hogan Street when compared with FY'79.
6. The St. Louis Region will set aside \$15,000 out of expense allocations for the DYS statewide Incentive Subsidy program.
7. One hundred percent of the St. Louis Region's staff will be trained in the DYS statewide prevention effort.
8. Increase by 10% over FY'79 successful residential program completions.
9. Increase by 10% over FY'79 successful aftercare discharges.
10. Achieve a 5% reduction over FY'79 total miles traveled by staff.

## SOUTHEAST REGION

1. All community service staff will receive eight hours training in the MBO planning process.
2. A minimum of six contacts with judges, juvenile officers, and local state representatives will be made to increase their knowledge and awareness of DYS programs.
3. One aftercare caseload will be utilized as a pilot project using the reintegration model.
4. A performance evaluation system that is related to job function will be implemented with staff directly supervised by the RA.
5. Group home managers and supervisors will attend one management training workshop, at a cost not to exceed \$400.

## Classification

1. The three Southeast Region community based programs and the Youth Center will be visited on a quarterly basis to learn more about each treatment program.
2. The Classification Officer will conduct a minimum of three meetings at Group Home #4, #16, #17 and Sears Youth Center to gain staff input to improve our regional classification.

## Aftercare Unit

1. Each AYC will be responsible for developing two foster homes in their area which could be used to divert status offenders from institutionalization.
2. AYCs will obtain a minimum of 20 hours training in Alderian and Reality Therapy techniques.
3. Each AYC will obtain five employment positions in their area for DYS youth.

## Group Home 4

1. Community volunteer interaction with Group Home #4 will be increased by 50%.
2. Ninety percent of all the girls will be employed in a summer job program.
3. The girls will be involved in three major educational/recreational activities.
4. All staff will attend one workshop in an area other than PPC.

5. Develop and implement one community service project.
6. A basic first aid course will be taught to all students.
7. One hundred dollars for group home activities will be obtained by a fund raising project.
8. One additional foster home will be approved.
9. The girls will be involved in one outdoor education ropes course.

## Group Home 16

1. The number of youths in Group Home #16 staying over six months will be decreased by 10%.
2. The local unit will participate in 24 hours of training in PPC or other treatment related areas.
3. A formal orientation program for new employees will be designed and implemented.
4. Expenditures on energy related items will be decreased by 7%.
5. Youths in Group Home #16 will be involved in one helping activity per week.
6. Operational expenditures will not exceed ceiling of \$23,000.

## Group Home 17

1. The number of youths in Group Home #17 staying over six months will be decreased by 10%.

2. The number of meals at Group Home #17 in which fresh vegetables or fruits are served will be increased. Since no statistics are available, this objective will be considered accomplished if a fresh fruit or vegetable is served at five meals per week.
3. The local unit will participate in a minimum of eight hours training in treatment techniques.
4. Weekend recreational/cultural trips involving group home students will be increased. Since no statistics are available, this objective will be considered accomplished when six weekend recreational trips and six one-day cultural trips take place.
5. By September 30, 1979, students at Group Home #17 will be participating in a monthly, regular on-going community involvement program to replace the present hit-and-miss program.
6. By January 1, 1980, ten foster homes throughout the Southeast Region will be developed, approved and oriented for placement of status offenders.
7. Four public/private potential job resources for after-care youth will be developed.
8. Family counseling/foster parent counseling will be implemented.
9. Fifty percent of DYS youth on aftercare will be matched with a volunteer worker.



## W. E. SEARS YOUTH CENTER

1. All status offenders from courts and other DYS facilities will be diverted from the Sears Youth Center.
2. The Canteen Board membership will be increased by five members.
3. Sears Youth Center will provide basic first aid for all treatment staff who have not received training.
4. Sears Youth Center will provide training to treatment staff who currently have basic first aid cards to update their skills.
5. Sears Youth Center will provide a defensive driving course for all treatment and other selected staff.
6. Sears Youth Center will have three month progress reviews for each student.
7. Sears Youth Center will be evaluated by an outside PPC consultant.
8. Selected staff will meet with Poplar Bluff Public School officials and explain our outdoor education program.
9. Sears Youth Center will make available our outdoor education facilities to Poplar Bluff Public Schools.

## Administrative Support

1. Reduce our spending level by the rate of inflation in the areas of electricity, propane and gasoline. (Expenditures in these areas will compare with FY'79 budget.)
2. Monitor the spending level of each department on a monthly basis and compare with budget.
3. Inspect preventing maintenance on a weekly basis and fill out the weekly forms for inspection.
4. Complete all work orders by filling out completion date, signature, and time it took to complete the jobs.
5. Paint exterior of all framed buildings.
6. Conduct a monthly physical inspection of entire Center and follow up with work orders for jobs needing to be completed.
7. Provide at least one completely unique meal per week.
8. Send all cooks to two institutions or workshops to pick up ideas of food service operations.
9. Provide family style meals upon completion of food preparation building.
10. Increase usage of volunteers at Sears Youth Center by 10%.
11. Complete staff and student indoctrination in swimming pool safety procedures, and drown-proofing, prior to scheduling of recreational swimming.

12. Develop and utilize three completely new recreational activities for the student population at Sears Youth Center.
13. Complete new staff training program in emergency medical procedures.

### Oak Cottage Team

1. Oak's Treatment teamwork primacy will be improved.
2. Improve public relations.
3. Reduce the number of parole violators by 5%.
4. Reduce student's length of stay by 5%.
5. Reduce the number of runs by 5%.
6. Expand the use of volunteers.
7. Decrease energy consumption in the cottage by 5%.
8. Economize on the amount of state clothing used by 32 students by 5%.

### Pine Cottage Team

1. Reduce clothing re-issue by 50%.
2. Reduce the re-issue of recreation equipment by 20%.
3. Reduce electrical use by 10%.
4. Utilize video tape equipment for taping of training sessions.

5. Attend training sessions on PPC techniques.
6. Have an average length of stay of no more than 180 days.
7. Use volunteers with each group, each month.

## TRAINING SCHOOL FOR BOYS

1. All TSB staff will be informed about DYS Incentive Subsidy program.
2. TSB will record all Delinquency Prevention efforts by staff and students.
3. The Training School for Boys will reserve up to ten percent (10%) of all training slots for participants other than DYS employees.
4. The Training School for Boys will implement an energy-saving program with input from D.O.E.

## Bingham Cottage

1. Increase the number of releases by 15%.
2. Reduce the number of parole violators by 5%, through a more effective program of evaluating releases.
3. Improve public relations with the community by increasing helping activities 30%.
4. The average length of student time at Bingham will be decreased by two weeks.
5. Decrease the number of runs by 5%.
6. Insure an 80% attendance at all cottage committee meetings.
7. Decrease the time spent on problems in school by 25%.
8. Insure that 100% of the students are working in Individual Education Plans (IEP).

## Boone Cottage

1. Have no more than 15 runs.
2. Reduce the number of parole violators by 10.
3. Reduce the number of recommitments by 50%.
4. Reduce the average length of stay to five and one-half months.
5. Try to get 25% of the students enrolled in GED to pass the test.
6. Try for a statistically significant increase in average educational achievement level by two months for each month in the program.
7. Try to obtain 20 months of academic improvement per month of stay, per student.

8. Insure that the cottage has at least four outside activities per month.
9. Insure that the cottage has at least two outside work projects per month.

### Carver Cottage

1. Reduce the number of runs by 40%.
2. Reduce the number of parole violators by 40%.
3. Improve the quality of releases by lengthening commitment time 11%.

### Twain Cottage

1. Reduce and maintain the number of students in the groups to nine at any given time.
2. Decrease the number of returnees by 5% by improving the quality of releases.
3. Decrease the number of hours missed in school by 10%.
4. Increase the number of helping projects by 5% for each group.
5. Decrease the number of runs by 10%.
6. Have the AYCs meet with the cottage committee about their students, at least every second visit to TSB.

## Corum Cottage

1. Get the AYCs to meet with their students every 30-45 days, and every other visit, to meet with the cottage staff concerning their students' progress.
2. Have the students attend school at least 80% of the time, during the forty period week.
3. Lower the recommitment rate from 10.6% to 10%.
4. Reduce the rate of runs from 19.5% to 14.5%.
5. Reduce the number of Class "C" discharges by 10%.
6. Reduce the number of parole violators by 10%.
7. Have 100% of the students working in an IEP (Individual Education Plan) designed by the Basic Education teacher with assistance from other educational personnel, by December 30, 1979.
8. Attempt to keep the optimum size of a group set at nine.

## John J. Pershing

1. Increase classroom instruction by implementing IEPs for each youth.
2. Increase academic classroom involvement of TSB youth and teaching staff to 75% of a forty period week.
3. Have the Core Curriculum for the school completed and implemented by December 30, 1979.
4. Insure that lesson plans that complement the IEPs are completed for each youth.



5. Have at least 50% of the educational staff taking professional courses related to their field.

## Reception Cottage

1. Increase training for Reception staff by 25%.
2. Increase Outdoor Education Program by two classes per quarter.
3. Start a program of Career Education for Reception students.
4. Develop a treatment program for Reception Unit.
5. Implement a treatment program.
6. Identify community services activities in which Reception students can participate.

# SUPPORT SERVICES

## Budget

1. Implement an orderly changeover of duties for the fiscal staff in accordance with Department of Social Services guidelines and to insure continuation and expansion of fiscal obligations, reports and charts for management control.
2. Have a workable plan for coordination of fiscal activities between DYS and DSS.
3. Have all necessary changes in regulations needed due to Departmental Reorganization for Program Management and Development Service, Residential Services and Non-Residential Services Programs completed and implemented.
4. Complete all necessary changes in procedures, control, accounting records for both State and Non-State Funds as recommended in the State Auditor's report for the period ended June 30, 1978.

## Grants

1. The Division of Youth Services will reduce by  $\frac{1}{2}\%$  the number of Title XX case recording errors reported on the DFS monitoring report for the 12/78 monitoring period.
2. By September 1, 1979, budgetary control will be experienced over DYS federal funds in accordance with the Division's FY'80 budgeted appropriations.
3. The Division of Youth Services will comply with federal guidelines which govern the funds received by the Division.

<sup>1</sup>This figure is dependent upon a survey conducted by the monitoring section of DFS in December, 1978, which has not been received to date.

4. The Division of Youth Services will increase the amount of federal funds made available to it up to its appropriated capacity.

## Special Services

1. Assist in providing an average of two hours training/retraining for 50% of AYC's in the policies and procedures for revocation of aftercare.
2. Assist in providing an average of two hours training for 50% of AYC's in the policies, practices and procedures of the Interstate Compact on Juveniles.
3. Meet with representatives of 20% of the juvenile courts to explain and/or review policies, practices and procedures of the Interstate Compact on Juveniles.

## Planning

1. Update and monitor DYS Master Plan.
2. Prepare Annual Report.
3. Monitor statewide objectives included in Master Plan on a quarterly basis.
4. Attend a minimum of three Management by Objectives workshops.
5. Attend a minimum of two Planning workshops.

## Prevention

1. By September 1, 1979, the Delinquency Prevention Administrator (DPA) and the appropriate Delinquency Prevention Specialist (DPS) shall have met individually with each Regional Administrator and Institutional Superintendent for the purpose of discussing each other's FY'80 objectives for prevention.

The Prevention Unit will consider the objective to be successful if the outcome of these meetings is the preparation of action plans for the RAs' and Superintendents' prevention objectives.

2. By August 1, 1979, the DPA shall present to the Division Director a written report outlining the recommended strategy for initiating prevention activities in, and recruiting a DPS for, the St. Louis Region.

The objective will be considered successful if the recommended strategy identifies specific tasks and activities that will take place throughout the remainder of the FY'80 which are compatible with the prevention goals of the DYS St. Louis Regional Advisory Board.

3. By October 1, 1979, the DPA and the DPS shall have prepared and submitted to the Division Director, a recommended plan for transferring supervisory responsibility for the DPSS from the DPA to the appropriate administrative level within each DYS Regional Office.
4. The Prevention Unit, in conjunction with the DYS Training Unit, will develop delinquency prevention training materials which can be included in the Division's training curriculum.

The Prevention Unit will consider the objective to be successful if a basic prevention skills package is assembled which can be presented in a one-day

workshop to DYS staff, other child care personnel, and citizens interested in youth development and delinquency prevention.

5. By October 1, 1979, each DPS, with assistance from regional staff and DYS Advisory Board Prevention Committee members, will have developed a regional plan for increasing community awareness of our prevention services and improving the public's image of DYS in general.
6. The Prevention Unit shall conduct at least one delinquency prevention training workshop in each DYS region.
7. Each member of the Prevention Unit staff, including secretaries, shall receive a minimum of 16 hours of training which will contribute to their personal and professional development.

## NORTHWEST

1. By September 1, 1979, the Regional Administrator, Institutional Superintendent, and DPS will have met and developed action plans for the objectives set for the Northwest Region.
2. The Northwest DPS will have developed a training package on Delinquency Prevention. The training package will be used in order to train DYS staff and other child care agencies in the area of prevention.
3. The Northwest Region DPS will meet with the appropriate staff at each group home and park camp to determine what phase of prevention activities would be appropriate for those facilities. This objective will be successful if the staff at the above facilities develop a prevention program plan.
4. The DPS will increase the number of community contacts by 5% by comparison to FY'79.
5. The DPS will increase the number of contacts with the judiciary concerning prevention activities by 5% by comparison of FY'79 contacts.
6. Provide technical assistance in the development and implementation of one prevention program in Cass and Jackson Counties in the school or juvenile court system.

## SOUTHWEST

1. Increase by 10% over FY'79 the amount of hours spent by the DPS on the Council of Concerned Teenagers

media campaign in the Springfield and Joplin area. The media contacts will be done by the Council of Concerned Teenagers and Betty Israel.

2. Provide technical assistance in the amount of at least 15 hours to the Summer Youth Employment Program with CODAC and Campfire Girls to be enacted by summer of 1980.
3. Provide ten hours technical assistance to day care centers and kindergartens toward implementation of the Healthy Minds and Happy Bodies program in Springfield, Joplin, Carthage, and Webb City.
4. Provide the Council of Concerned Teenagers at least six hours of technical assistance on their involvement in CODAC's Outdoor Diversion Project.
5. Provide technical assistance toward the development of a youth council in the Joplin area. This objective will be considered successful if the council is formed.
6. Provide technical assistance in the Joplin area of at least ten hours with groups planning recreational and leisure activities for youth.
7. Provide technical assistance of at least six hours toward helping CAC achieve their goal of establishing a family living class in all R-12 high schools by the end of 1980.
8. Provide at least 12 hours of technical assistance in planning and conducting a prevention workshop in cooperation with another DPS.
9. Provide at least 12 hours of technical assistance to DYS group home managers and Delmina Woods manager concerning prevention programs that may be implemented in these facilities.



## NORTHEAST

1. Conduct a minimum of six Positive Youth Development in Communities workshops for citizens, organizations, and other interested parties located in the Northeast Region.
2. Provide a minimum of 300 hours of technical assistance to Moniteau County, Cooper County, Columbia, and Midway Heights.
3. Speak to at least five community groups or organizations regarding statewide delinquency prevention services.
4. Develop and conduct a minimum of three Community Planning Design workshops for citizens and interested parties in the Northeast Region.
5. Provide a minimum of 100 hours of technical assistance to DYS staff regarding the organization and implementation of prevention services in the Northeast Region. (Technical assistance specifically directed to AYCs and other interested staff.)
6. Attend a minimum of four training workshops in the areas of planning, grantsmanship, training, and community development.

## SOUTHEAST

1. Devote 80 hours toward public awareness of prevention. This will be measured by the number of speaking engagements conducted and the number of times that the radio and newspaper media are utilized in promoting prevention and positive youth development.

2. Provide technical assistance to the Sikeston Youth Council recreation area of concentration on developing a recreational program for Sikeston youth. This objective will be considered successful if 10 Sikeston youth utilize said recreational program.
3. Provide 25 hours of technical assistance to the Sikeston Youth Council employment area of concentration toward the organization, development, and implementation of a youth employment pool. This objective will be considered met if five youth obtain employment through utilization of such a "youth pool".
4. Provide technical assistance toward the organization of employment and recreation committees of the Poplar Bluff Youth Council. This objective will be considered successful if these identified groups are organized.
5. Provide technical assistance in arranging and conducting training for child care groups in the Poplar Bluff community. This objective will have been met if one such training workshop is conducted.
6. Initiate contact with ten individuals toward the goal of establishing a youth council in the Cape Girardeau community.
7. Devote ten hours toward the preparation of a job description for the Southeast Regional Advisory Council on Comprehensive Psychiatric Service. The objective will have been considered completed if a minimum of two job description components deal with the topic of prevention.

## Incentive Subsidy

1. Offer an incentive subsidy program that could reduce commitments from selected counties by a total of 50 youth.
2. Combine local prevention programs and local incentive subsidy programs in at least five counties.

## Training

1. Provide basic communication training to all new Division staff within the first six months of their employment.

At the conclusion of the three day course, the participants will be able to:

- (a) relate on a personal level to other new employees;
- (b) identify and demonstrate the ways we send messages, mixed messages, and attending behaviors;
- (c) demonstrate the skills taught in active listening;
- (d) define and explain the process of conflict and conflict management;
- (e) identify his/her personal style of dealing with conflict;
- (f) describe and demonstrate steps to reaching consensus decisions in groups; and
- (g) describe and demonstrate giving and receiving positive and constructive feedback.

2. Provide first aid and safety training to all residential treatment staff of the Division who have not previously received this training.

Upon completion of the course, participants will be able to:

- (a) administer emergency first aid (i.e., accidents, choking, drug overdose, heart attack, poisoning, bleeding, shock, and stroke) to students or staff in DYS, when necessary;

(b) demonstrate basic water safety, water rescue, and drown proofing techniques to students in DYS.

3. To provide training in the following areas to Div staff upon request: residential child care, emphasis: separation and discipline; managing stress; treatment planning; group behavior; and team building.

#### Residential Child Care Workers

At the conclusion of the two and a half day course, the participants will be able to:

Separation: (a) understand the impact of separation and their interactions with each other; (b) increase your sensitivity to the feelings of those involved in separation; and (c) provide you with alternative ways of helping those involved in separation.

Discipline: (a) respond to problems in the group residential child care setting in a sensitive way; (b) practice attitudes and skills which encourage children in care to develop self control, self responsibility, and self direction; (c) develop and practice attitudes and skills which foster open communication with the children in care.

#### Managing Stress

This workshop is intended to help participants:

- (a) understand the nature of stress;
- (b) analyze sources of stress;
- (c) identify approaches for handling stress;
- (d) identify resources for coping; and
- (e) design an action plan.

#### Treatment Planning

At the conclusion of the two day course, the participants will be able to:

- (a) develop individual and group treatment plans;
- (b) evaluate treatment plans;

- (c) provide continuity of treatment;
- (d) understand the role of the worker, child, and family in treatment planning; and
- (e) consider alternative plans when appropriate.

#### Group Behavior

At the conclusion of the two day course, the participants will be able to:

- (a) identify the stages of progress in group development;
- (b) be aware of effects of selective perception on group behavior;
- (c) demonstrate appropriate group leadership behavior;
- (d) facilitate group problem solving and decision making activities;
- (e) diagnose group problems;
- (f) understand the characteristics of the well functioning group;
- (g) process diagnosis for altering group behavior; and
- (h) creation of a theory of group development from experience.

#### Team Building I and II

When participants have completed the Team Building I Workshop they will be able to:

- (a) rate their team in the areas of trust, openness, realizing the potential of each group member, and group interdependence;
- (b) assess when and how to give feedback during team meetings and during the processing period;
- (c) evaluate personal attending habits during team meetings;
- (d) describe individual responsibilities in group meetings; and
- (e) explain processing as a procedure and give reasons for its importance as a maintenance tool.

When participants have completed the Team Building II Workshop they will be able to:

- (a) set realistic team meeting agendas that allow for quality team discussions;

- (b) explain and demonstrate the responsibilities and role of the cottage committee chairman as facilitator in team meetings; and
- (c) explain and demonstrate the six steps involved in making efficient and effective team decisions.

#### Factors Effecting Individual Behavior

Upon completion of this two day workshop, participants will be able to:

- (a) list stages of physical growth and its effect on adolescents;
- (b) relate the importance of sex role development to adolescent behaviors; and
- (c) apply theories of emotional and cognitive development to work with juvenile delinquents.

#### 4. Provide secretarial training for all interested Division staff.

Upon completion of this workshop, participants will have received the following information:

- (a) update on Department of Social Services changes;
- (b) clarification of DYS internal functions;
- (c) more efficient methods of written communications;
- (d) awareness of personal goals; and
- (e) knowledge in records management.

#### 5. Provide intensive training on I-Level Classification System to all Division classification personnel.

At the conclusion of the two week course, the participants will be able to:

- (a) classify youth according to I-Level delinquent subtypes;
- (b) demonstrate skills in conducting an I-Level interview;
- (c) write treatment plans consistent with I-Level subtype classifications;
- (d) train other staff in the theory and practice of I-Level; and

- (e) implement an I-Level classification system that is consistent throughout the State.
- 6. All DYS employees involved with food service will be provided a series of workshops during the next fiscal year that will cover the following areas:
  - (a) cost accounting;
  - (b) nutrition;
  - (c) menu planning;
  - (d) purchasing;
  - (e) sanitation; and
  - (f) food preparation and handling.
- 7. All DYS management staff who haven't previously had training in supervision Equal Employment Opportunity and performance appraisal will be enrolled in these workshops offered by the Department of Social Services.

## Personnel

- 1. The Personnel Section will assist supervisors in converting from an agency-oriented personnel system to a centralized Department system. We will know the activity is successful if personnel transactions are routinely flowing through the new channels. This refers to PTR forms, Requests for Certification, and MOPD #15 forms.
- 2. By September 1, 1979, the agency payroll will be successfully converted to the PARS system. This will be measured by the fact that no employees will checks or have checks misrouted.

3. By January 1, 1980, the positions at Camp Pa-He-Tsi will be correctly allocated and a staffing pattern set up and approved by the Personnel Division.
4. By January 1, 1980, forms and procedures will be developed to collect all necessary additional information for the PARS system.

## Research & Evaluation

1. By July 1, 1980, the Research and Evaluation Section will improve information available to the Division. This objective will be measured by a pre and post questionnaire to the DYS staff concerned.
2. By September 1, 1979, each Research Analyst will have a comprehensive individualized training plan.
3. By November 1, 1979, the Division of Youth Services will initiate an applied research project related to the Division of Youth Services' treatment programs
4. By September 1, 1979, the Division of Youth Services will have a procedural manual for the flow of information within the Research Section.
5. By December 1, 1979, the Research and Evaluation Section, in cooperation with the Division of EDP, will have a long-range plan for the Division's EDP needs.



# GLOSSARY

AGENCY:	DFS	Division of Family Services
	DOE	Department of Energy
	DYS	Division of Youth Services
	MH	Mental Health
	MOPD	Missouri Personnel Division
	OA	Other Agency
FACILITY:	GH	Group Home
	Reg.	Regional
	TSG	Training School for Girls
	TSB	Training School for Boys
POSITION:	AYC	Aftercare Youth Counselor
	Asst.	Assistant
	Coor.	Coordinator
	DJO	Deputy Juvenile Officer
	Inst. Supt.	Institution Superintendent
	RA	Regional Administrator
TECHNICAL:	EDP	Electronic Data Processing
	FTE	Full-Time Equivalency
	FY	Fiscal Year
	GED	General Equivalency Degree
	MBO	Management by Objectives
	Obj.	Objectives
	OJT	On-the-job Training
	PARS	Personnel Accounting Reporting System
	PPC	Postive Peer Culture
	PTR	Personnel Transaction Record
	R-PAD	Regional Planning and Development Group
	S-PAD	Statewide Planning and Development Group

**END**