

# Department of Youth Rehabilitation Services

www.dyrs.dc.gov

Telephone: 202-576-8175

Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$100,360,406	\$106,284,728	\$106,019,731	-0.2
FTEs	548.9	554.5	554.5	0.0

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

## Summary of Services

The 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 youth who are placed under the custody of the D.C. Superior Court's Division of Social Services.

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table JZ0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table JZ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	100,185	99,826	105,899	105,676	-223	-0.2
<b>Total for General Fund</b>	<b>100,185</b>	<b>99,826</b>	<b>105,899</b>	<b>105,676</b>	<b>-223</b>	<b>-0.2</b>
<b>Federal Resources</b>						
Federal Grant Funds	665	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	729	534	386	344	-42	-10.9
<b>Total for Intra-District Funds</b>	<b>729</b>	<b>534</b>	<b>386</b>	<b>344</b>	<b>-42</b>	<b>-10.9</b>
<b>Gross Funds</b>	<b>101,578</b>	<b>100,360</b>	<b>106,285</b>	<b>106,020</b>	<b>-265</b>	<b>-0.2</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table JZ0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table JZ0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	551.3	548.9	554.5	554.5	0.0	0.0
<b>Total for General Fund</b>	<b>551.3</b>	<b>548.9</b>	<b>554.5</b>	<b>554.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>551.3</b>	<b>548.9</b>	<b>554.5</b>	<b>554.5</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table JZ0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
11 - Regular Pay - Continuing Full Time	27,787	28,887	28,469	31,302	2,833	9.9
12 - Regular Pay - Other	2,767	1,647	4,637	3,593	-1,044	-22.5
13 - Additional Gross Pay	2,747	3,293	2,331	2,331	0	0.0
14 - Fringe Benefits - Current Personnel	7,803	7,630	9,336	9,701	365	3.9
15 - Overtime Pay	3,913	2,681	3,060	2,700	-360	-11.8
<b>Subtotal Personal Services (PS)</b>	<b>45,017</b>	<b>44,137</b>	<b>47,833</b>	<b>49,627</b>	<b>1,794</b>	<b>3.8</b>
20 - Supplies and Materials	1,374	1,672	1,954	1,981	27	1.4
31 - Telephone, Telegraph, Telegram, Etc.	45	34	0	0	0	N/A
34 - Security Services	0	1,275	0	0	0	N/A
40 - Other Services and Charges	1,514	2,189	3,815	2,994	-821	-21.5
41 - Contractual Services - Other	2,583	1,569	2,718	2,670	-48	-1.8
50 - Subsidies and Transfers	50,204	48,701	49,386	48,178	-1,208	-2.4
70 - Equipment and Equipment Rental	840	782	579	570	-8	-1.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>56,561</b>	<b>56,223</b>	<b>58,451</b>	<b>56,393</b>	<b>-2,059</b>	<b>-3.5</b>
<b>Gross Funds</b>	<b>101,578</b>	<b>100,360</b>	<b>106,285</b>	<b>106,020</b>	<b>-265</b>	<b>-0.2</b>

\*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 agencywide comprehensive services and programs, including development and deployment of resources for agency operations and service delivery; and 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 5 activities:

- **Office of the Director** – provides executive leadership, direction, and administration of agencywide 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;
- **Office of Internal Integrity** – takes responsibility for 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; and
- **Office of the General Counsel** – reviews legal matters pertaining to the agency and its programs, analyzes existing or proposed federal or local legislation and rules, manages the development of new legislation and rules, and coordinates legal services to the agency.

**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 database administration;
- **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;
- **Contract Monitoring and Compliance** – ensures the timely delivery of quality community-based and residential services in safe and therapeutic settings with fiscal integrity; and
- **Office of Professional Development** – supports the agency’s mission by offering services to support the training and professional development of the agency’s human capital resources.

**Youth and Family Programs** – provides 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, serves the most serious and chronic young offenders. The program prepares youth for community reintegration in the least restrictive environment consistent with public safety grounded in the principles of positive youth development and guided peer interaction that promote youth rehabilitation; and
- **Health and Wellness Services** – provides food services, acute care services, immunizations, health and wellness education, behavioral health services, and 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**

The Department of Youth Rehabilitation Services has no division structure changes in the FY 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table JZ0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table JZ0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Agency Management/Personnel	699	1,066	877	-188	9.9	8.0	8.0	0.0
(1015) Agency Management/Training	601	1,298	0	-1,298	5.9	9.0	0.0	-9.0
(1020) Contracts and Procurement	413	668	651	-17	5.9	6.0	6.0	0.0
(1030) Property Management	4,437	4,635	4,319	-316	20.3	21.5	23.0	1.5
(1055) Risk Management	0	0	382	382	0.0	0.0	3.0	3.0
(1070) Fleet Management	482	467	571	104	4.0	4.0	3.0	-1.0
(1090) Performance Management	329	591	602	11	5.9	5.0	5.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>6,961</b>	<b>8,725</b>	<b>7,402</b>	<b>-1,323</b>	<b>52.0</b>	<b>53.5</b>	<b>48.0</b>	<b>-5.5</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	327	385	418	33	4.0	3.0	3.0	0.0
(120F) AFO Accounting Operations	165	167	172	6	2.0	2.0	2.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>492</b>	<b>551</b>	<b>590</b>	<b>38</b>	<b>5.9</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(4000) Health Services</b>								
(4020) Primary Care	-9	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (4000) Health Services</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7000) Office of the Director</b>								
(7010) Office of the Director	291	219	309	91	2.0	2.0	3.0	1.0
(7020) Office of the Chief of Staff	970	1,448	1,443	-4	5.0	3.0	3.0	0.0
(7030) Communications and Public Affairs	230	344	359	15	3.0	2.0	2.0	0.0
(7040) Office of Internal Integrity	453	838	796	-42	6.9	9.0	9.0	0.0
(7050) Office of General Counsel	0	0	512	512	0.0	0.0	4.0	4.0
<b>Subtotal (7000) Office of the Director</b>	<b>1,943</b>	<b>2,848</b>	<b>3,419</b>	<b>571</b>	<b>16.8</b>	<b>16.0</b>	<b>21.0</b>	<b>5.0</b>
<b>(8000) Strategic Planning and Performance Management</b>								
(8010) Dep. Dir. for Strategic Plan and Performance Mgmt.	20	320	233	-88	2.0	2.0	1.0	-1.0
(8020) Information Management	1,101	1,327	1,104	-222	4.0	4.0	4.0	0.0
(8030) Risk Management Services	330	368	0	-368	3.0	3.0	0.0	-3.0
(8040) Quality Assurance and Research	1,220	870	1,170	300	7.9	9.0	15.0	6.0
(8050) Contract Monitoring and Compliance	655	853	848	-5	9.9	9.0	10.0	1.0
(8060) Office of Professional Development	0	0	942	942	0.0	0.0	5.0	5.0
<b>Subtotal (8000) Strategic Planning and Performance Management</b>	<b>3,325</b>	<b>3,738</b>	<b>4,297</b>	<b>559</b>	<b>26.7</b>	<b>27.0</b>	<b>35.0</b>	<b>8.0</b>
<b>Management</b>	<b>3,325</b>	<b>3,738</b>	<b>4,297</b>	<b>559</b>	<b>26.7</b>	<b>27.0</b>	<b>35.0</b>	<b>8.0</b>

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**Table JZ0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(9000) Youth and Family Programs</b>								
(9010) Deputy Director for Youth Programs	36,462	295	804	510	2.0	4.0	7.0	3.0
(9020) Youth and Family Empowerment	12,181	14,387	16,398	2,010	13.9	15.0	15.5	0.5
(9030) Youth Development Services	5,550	5,319	4,919	-400	56.4	62.0	58.0	-4.0
(9040) Residential Programs and Services	25,628	62,303	59,715	-2,588	318.7	320.0	311.0	-9.0
(9050) Health and Wellness Services	7,795	8,118	8,475	357	56.4	52.0	54.0	2.0
<b>Subtotal (9000) Youth and Family Programs</b>	<b>87,616</b>	<b>90,423</b>	<b>90,312</b>	<b>-111</b>	<b>447.4</b>	<b>453.0</b>	<b>445.5</b>	<b>-7.5</b>
<b>(9960) Year End Close</b>								
No Activity Assigned	31	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>100,360</b>	<b>106,285</b>	<b>106,020</b>	<b>-265</b>	<b>548.9</b>	<b>554.5</b>	<b>554.5</b>	<b>0.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2016 gross budget is \$106,019,731, which represents a 0.2 percent decrease from its FY 2015 approved gross budget of \$106,284,728. The budget is comprised of \$105,675,731 in Local funds and \$344,000 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$107,300,537, which represents a \$1,401,959, or 1.3 percent, increase over the FY 2015 approved Local funds budget of \$105,898,578.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for DYRS included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$1,304,805 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$59,799 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent. Additionally, DYRS' CSFL funding for Other Adjustments reflects a net increase of \$37,355. The amount is comprised of an increase of \$402,469 for the transfer of 3.0 Full-Time Equivalent (FTE) attorney positions from the Office of the Attorney General of the District of Columbia, and a decrease of \$365,113 to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

### **Agency Budget Submission**

**Increase:** In Local funds, DYRS' budget increased by \$693,465 to reflect personal services adjustments across multiple divisions. The increase is primarily due to 16.5 FTEs moving from Temporary Part-Time and Term Full-Time to Continuing Full-Time status. The adjustment to Continuing Full-Time positions occurred mainly in the Strategic Planning and Performance Management division for the new Office of Professional Development activity, which provides DYRS employees with valuable training opportunities to enhance performance and productivity. The increase, which is partially offset by a reduction in overtime pay, also reflects step increases, Fringe Benefit adjustments, and other miscellaneous personnel changes. In the Youth and Family Programs division, Contractual Services supports an increase of \$246,284 to reflect DYRS' transition to an electronic medical records system and the agency's reduced reliance on outside medical service providers. DYRS' proposed budget contains an increase of \$78,896 in nonpersonal services to support anticipated increases in drug costs administered to youth at the New Beginnings Youth Development Center (NB) and Youth Services Center (YSC) as well as the acquisition of information technology (IT) hardware and software for improved information management.

**Decrease:** In Local funds, DYRS' budget proposal reflects a \$244,396 reduction in Contractual Services due to anticipated savings in custodial and maintenance costs, and as a result of telecommunication and IT estimates being properly budgeted in the Office of the Chief Technology Officer. Additionally, DYRS' budget proposal contains a decrease of \$774,250 in nonpersonal services to reflect the NB and YSC floor restoration project's reduction in scope, the realignment of resources, and a reduction in the Community-Based Residential Facilities due to a projected decrease in the number of youths in out-of-state placements.



The agency's Intra-District funds decreased by \$42,150 in the Youth and Family Programs division due to the completion of a Memorandum of Understanding with the Office of the State Superintendent, which provided District youth with career and technical education.

**Technical Adjustment:** DYRS' proposed budget includes an increase of \$14,474 in the Office of the Director division to reflect personal services adjustments for attorney performance.

### **Mayor's Proposed Budget**

**Reduce:** In Local funds, DYRS' budget proposal includes reductions to reflect cost savings in nonpersonal services. A total of \$49,256 occurred in the Agency Management division due to a reduction in outside services, including employee training and development, and the elimination of parking at DYRS' temporary 14th street site, which employees occupied while the agency's primary office underwent renovations. Additionally, in the Office of the Director, DYRS' budget proposal reflects a decrease of \$57,500 because of reduced furniture and fixtures costs and a decreased reliance on outside providers. In the Youth and Family Programs division, a savings of \$160,320 represents a reduction in office supplies, outside providers, consultants for technical and regulatory guidance, and youth assessment costs due to in-house availability of assessment tools. Also within the Youth and Family Programs division, a total decrease of \$1,029,000 is the result of reductions in residential placement costs, as the agency projects it will need to serve fewer youth in FY 2016, and by relying on outside medical providers due to in-house expertise.

### **District's Proposed Budget**

**Reduce:** DYRS' Local funds budget was reduced by \$100,000 in nonpersonal services to reflect the removal of a proposed executive staff recruiting contract from the Agency Management division. Furthermore, the agency's Local funds budget decreased by \$243,204 in personal services to reflect the reduction of 2.0 FTEs in the Youth and Family Programs division and 1.0 FTE in the Strategic Planning and Performance Management division.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

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

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>105,899</b>	<b>554.5</b>
Other CSFL Adjustments	Multiple Programs	1,402	3.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>107,301</b>	<b>557.5</b>
Increase: To adjust personal services	Multiple Programs	693	0.0
Increase: To adjust the Contractual Services budget	Youth and Family Programs	246	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	79	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-244	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-774	0.0
Technical Adjustment: To support performance related pay adjustments and negotiated pay increases for Attorneys	Office of the Director	14	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>107,315</b>	<b>557.5</b>
Reduce: To eliminate parking at 14th street location, and reduce need for external services by relying on in-house expertise	Agency Management	-49	0.0
Reduce: Furniture and fixtures spending, and reliance on outside providers	Office of the Director	-58	0.0
Reduce: Office supplies and reliance on outside providers and consultants	Youth and Family Programs	-160	0.0
Reduce: Awaiting placement costs, and reliance on outside medical service providers	Youth and Family Programs	-1,029	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>106,019</b>	<b>557.5</b>
Reduce: To adjust the Contractual Services budget	Agency Management	-100	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-243	-3.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>105,676</b>	<b>554.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>386</b>	<b>0.0</b>
Decrease: To realize programmatic cost savings in nonpersonal services	Youth and Family Programs	-42	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>344</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>344</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget</b>		<b>344</b>	<b>0.0</b>
<b>Gross for JZ0 - Department of Youth Rehabilitation Services</b>		<b>106,020</b>	<b>554.5</b>

(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 2016:

### Committed Services Division

**Objective 1:** Provide community-based programs, services, supports, and opportunities that prepare youth to succeed.

**Objective 2:** Operate secure facilities that are safe and humane, and address youth needs using a strengths-based approach.

**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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Committed youth in out-of-state residential placements	18.6%	13%	18%	15.5%	15%	14.5%
Rate of injuries to youth from assaults at New Beginnings Youth Development Center per 1,000 bed nights <sup>1</sup>	4.9	6.5	6.0	6.0	5.5	5
Average caseload – case manager to committed youth ratio	21.1	25	15.4	22	20	19
Newly committed youth that undergo a complete case planning process and are in placements and receiving services consistent with their Team Meeting and Success Plan	84.5%	95%	75%	95%	88%	90%
Recidivism rate for youth released from the DC Model Unit program within six months of the date of their release <sup>2</sup>	23%	29%	27.8%	28%	26%	24%
Committed youth connected to school or work at six-month intervals from the date of their enrollment in the Service Coalition	66.9%	70%	90.6%	80%	85%	90%
Committed youth connected to school or work, and a positive adult at six-month intervals from the date of their release from the DC Model Unit Program <sup>3</sup>	85.5%	80%	94.5%	80%	85%	90%

**Detained Services Division**

**Objective 1:** Operate secure facilities that are safe and humane, and address youth needs using a strengths-based approach.

**Objective 2:** Provide individualized educational services and opportunities to youth in order to improve educational outcomes while reducing delinquent behavior and promoting safer communities.

**KEY PERFORMANCE INDICATORS**

**Detained Services**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Rate of injuries to youth as a result of assaults at Youth Services Center (YSC) per 1,000 bed nights <sup>4</sup>	9.4	6.0	8.2	5.5	5.0	5.0
Youth receiving medical and mental health screening within four hours of admission to YSC <sup>5</sup>	98.2%	95%	79.2%	95%	95%	95%
Average daily ratio of direct care staff to youth during collection month	Not Available	Not Available	1.6	1.0	1.0	1.0

**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.

**Objective 2:** Oversee the implementation of agencywide priorities.

**KEY PERFORMANCE INDICATORS**

**Office of the Director**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Youth Development Representative (YDR) positions vacant <sup>6</sup>	5.9%	8%	6.8%	8%	7.5%	7%
YDR staff in full compliance with training requirements	66.7%	80%	70.7%	80%	84%	88%
Direct Care staff trained in Positive Youth Development	Not Available	90%	57.1%	90%	95%	100%
Case management staff and social workers in professional development training track	Not Available	Not Available	Not Available	75% <sup>7</sup>	75%	75%

**Performance Plan Endnotes:**

<sup>1</sup>Industry Standard.

<sup>2</sup>Measures as a funding of involvement in a new offense.

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

<sup>4</sup>Industry Standard.

<sup>5</sup>Efficiency.

<sup>6</sup>Ibid.

<sup>7</sup>FY 2015 is the first year for this new Key Performance Indicator (KPI).