
Department of Youth Rehabilitation Services

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Table JZ0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$99,257,151	\$101,872,794	\$97,229,071	-4.6
FTEs	516.7	554.5	553.5	-0.2

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

In partnership with its families and the public, the Department of Youth Rehabilitation Services (DYRS) aims to empower court-involved young people and foster accountability to their communities. DYRS 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. DYRS also provides detention and shelter services to detained youth who are placed by court order from the Superior Court of the District of Columbia.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table JZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	98,823	101,529	96,885	-4,644	-4.6	516.7	554.5	553.5	-1.0	-0.2
TOTAL FOR GENERAL FUND	98,823	101,529	96,885	-4,644	-4.6	516.7	554.5	553.5	-1.0	-0.2
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	435	344	344	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	435	344	344	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	99,257	101,873	97,229	-4,644	-4.6	516.7	554.5	553.5	-1.0	-0.2

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	28,262	30,375	33,203	34,431	1,228	3.7
12 - REGULAR PAY - OTHER	4,204	4,134	4,406	3,290	-1,117	-25.3
13 - ADDITIONAL GROSS PAY	2,498	2,412	2,331	2,331	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	8,180	9,206	10,719	10,460	-258	-2.4
15 - OVERTIME PAY	2,012	4,304	2,700	3,124	424	15.7
SUBTOTAL PERSONAL SERVICES (PS)	45,155	50,432	53,359	53,636	277	0.5
20 - SUPPLIES AND MATERIALS	1,793	2,012	617	742	125	20.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	13	35	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	3,086	3,209	3,907	3,178	-729	-18.7
41 - CONTRACTUAL SERVICES - OTHER	2,380	2,383	2,663	2,506	-157	-5.9
50 - SUBSIDIES AND TRANSFERS	42,835	39,711	40,820	36,592	-4,228	-10.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	740	1,475	507	576	69	13.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	50,847	48,826	48,514	43,593	-4,921	-10.1
GROSS FUNDS	96,002	99,257	101,873	97,229	-4,644	-4.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) AGENCY MANAGEMENT/PERSONNEL	868	1,183	1,397	215	7.4	8.0	11.0	3.0
(1015) AGENCY MANAGEMENT/TRAINING	1	1,486	1,103	-383	0.0	4.0	5.0	1.0
(1020) CONTRACTS AND PROCUREMENT	530	663	424	-240	5.6	8.0	6.0	-2.0
(1030) PROPERTY MANAGEMENT	5,099	4,879	4,683	-196	21.4	26.0	21.0	-5.0
(1040) INFORMATION TECHNOLOGY	1	1,307	1,461	154	0.0	4.0	4.0	0.0
(1055) RISK MANAGEMENT	421	439	451	12	2.8	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	824	636	544	-92	2.8	3.0	3.0	0.0
(1090) PERFORMANCE MANAGEMENT	651	2,372	2,774	402	4.6	24.0	28.0	4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,395	12,965	12,837	-129	44.7	80.0	81.0	1.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	236	446	400	-46	2.8	3.0	3.0	0.0
(120F) AF0 ACCOUNTING OPERATIONS	178	182	183	1	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	414	628	582	-45	4.7	5.0	5.0	0.0
(7000) OFFICE OF THE DIRECTOR								
(7010) OFFICE OF THE DIRECTOR	632	629	804	175	2.8	5.0	6.0	1.0
(7020) OFFICE OF THE CHIEF OF STAFF	1,738	1,367	1,069	-298	2.8	3.0	2.0	-1.0
(7030) COMMUNICATIONS AND PUBLIC AFFAIRS	230	333	183	-150	1.9	2.0	1.0	-1.0
(7040) OFFICE OF INTERNAL INTEGRITY	679	828	741	-87	8.4	8.0	7.0	-1.0
(7050) OFFICE OF GENERAL COUNSEL	460	508	676	168	3.7	4.0	5.0	1.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	3,739	3,665	3,473	-192	19.6	22.0	21.0	-1.0
(8000) STRATEGIC PLANNING AND PERFORMANCE MGMT								
(8010) DEP DIREC FOR STRAT. PLNG AND PERF MGMT	156	0	0	0	0.9	0.0	0.0	0.0
(8020) INFORMATION MANAGEMENT	1,153	0	0	0	3.7	0.0	0.0	0.0
(8030) RISK MANAGEMENT SERVICES	17	0	0	0	0.0	0.0	0.0	0.0
(8040) QUALITY ASSURANCE AND RESEARCH	1,137	0	0	0	14.0	0.0	0.0	0.0
(8050) CONTRACT MONITORING AND COMPLIANCE	1,001	0	0	0	9.3	0.0	0.0	0.0
(8060) OFFICE OF PROFESSIONAL DEVELOPMENT	864	0	0	0	4.7	0.0	0.0	0.0
SUBTOTAL (8000) STRATEGIC PLANNING AND PERFORMANCE MGMT	4,328	0	0	0	32.6	0.0	0.0	0.0

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(9000) YOUTH AND FAMILY PROGRAMS								
(9010) DEPUTY DIRECTOR FOR YOUTH PROGRAMS	552	640	634	-5	6.5	5.0	5.0	0.0
(9020) YOUTH AND FAMILY EMPOWERMENT	16,181	18,057	17,062	-994	14.4	18.5	25.0	6.5
(9030) YOUTH DEVELOPMENT SERVICES	5,035	5,296	5,233	-63	54.0	58.0	51.0	-7.0
(9040) RESIDENTIAL SERVICES	52,647	53,966	51,017	-2,949	289.8	328.0	326.5	-1.5
(9050) HEALTH AND WELLNESS SERVICES	7,970	6,657	6,391	-266	50.3	38.0	39.0	1.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	82,385	84,615	80,338	-4,278	415.1	447.5	446.5	-1.0
(9920) POOLES PCARD AND TRAVEL CARDS								
(9921) POOLES PCARD AND TRAVEL CARDS	-5	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9920) POOLES PCARD AND TRAVEL CARDS	-5	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	99,257	101,873	97,229	-4,644	516.7	554.5	553.5	-1.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Youth Rehabilitation Services operates through the following 4 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 agency-wide comprehensive services and programs to align the District and agency's strategies and achieve DYRS' goals;
- **Office of the Chief of Staff** – provides senior-level coordination for planning, organizing, and developing agency policies, regulations, directives, and procedures;
- **Communications and Public Affairs** – manages the agency's communications and public relations activities, including maintaining liaison with the Mayor's Office, District Council, members of the news media, advocates, community groups, and the public, while producing internal and external communications material and overseeing content on the agency website and social media;

- **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** – responsible for reviewing legal matters pertaining to the agency and its programs, analyzing existing or proposed federal or local legislation and rules, managing the development of new legislation and rules, and coordinating legal services to the agency.

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 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, as well as 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		101,529	554.5
Other CSFL Adjustments	Multiple Programs	-71	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		101,458	554.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,094	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	201	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-224	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-4,878	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		97,650	554.5
Transfer-Out: To DMHHS for Safer, Stronger DC Community Partnerships Program	Youth and Family Programs	-145	-1.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		97,505	553.5
Enhance: To provide partial funding for the Comprehensive Youth Justice Amendment Act of 2016	Youth and Family Programs	131	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-166	0.0
Reduce: To align Overtime Pay with projected costs	Youth and Family Programs	-586	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		96,885	553.5
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		344	0.0
GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES		97,229	553.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2018 gross budget is \$97,229,071, which represents a 4.6 percent decrease from its FY 2017 approved gross budget of \$101,872,794. The budget is comprised of \$96,885,071 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$101,458,017, which represents a \$70,777, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$101,528,794.

CSFL Assumptions

The FY 2018 CSFL calculated for DYRS included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$85,749 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$164,248 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, a decrease of \$149,276 for the Fixed Costs Inflation Factor accounts for adjustments to the fleet services estimates.

Agency Budget Submission

Increase: In Local funds, DYRS' proposed budget includes an increase of \$1,093,503 across multiple divisions, which is comprised of \$1,010,291 to cover projected overtime costs and \$83,212 for salary step increases and Fringe Benefit adjustments. The adjustment also reflects the conversion of 12.5 Full-Time Equivalent (FTEs) to Continuing Full-Time status, primarily in the Agency Management division. In addition, the proposed Local funds budget increased by \$200,527 in nonpersonal services, mainly in the Youth and Family Programs division to support security supplies and food provision purchases for the Youth Services Center and New Beginnings Youth Development Center, and in the Agency Management division for equipment costs.

Decrease: DYRS' proposed Local funds budget reflects a reduction of \$223,809 in contractual services as the agency completes its transition to an electronic medical records system. The proposed Local funds budget also decreased by \$4,878,214 across multiple divisions, primarily to reflect a projected reduction in the use of residential placements due to an expected decrease in the number of youth in need of residential services in the Youth and Family Programs division, and to recognize savings in professional services fees in the Agency Management division.

Mayor's Proposed Budget

Transfer-Out: In Local funds, DYRS' proposed budget includes a reduction of \$144,753 and 1.0 FTE in the Youth and Family Programs division. The decrease reflects the transfer-out of the Program Manager position for the Safer, Stronger DC Community Partnerships Program to the Deputy Mayor for Health and Human Services (DMHHS), which aligns resources with anticipated spending.

District's Proposed Budget

Enhance: In Local funds, DYRS' proposed budget in the Youth and Family Programs division increased by \$131,382 to provide partial funding for the Comprehensive Youth Justice Amendment Act of 2016. Additionally, 1.0 vacant FTE in the Agency Management division for \$89,831 was repurposed to support activities associated with the Comprehensive Youth Justice Amendment Act of 2016.

Reduce: DYRS' proposed Local funds budget decreased by \$165,500 across multiple divisions to realize cost savings in nonpersonal services, primarily for professional service fees and contracts. The agency's proposed budget was also reduced by \$586,083 in the Youth and Family Programs division to align the Overtime Pay budget with anticipated expenditures.

Agency Performance Plan*

Department of Youth Rehabilitation Services (DYRS) has the following objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety.
2. Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.
3. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety. (3 Activities)

Activity Title	Activity Description	Type of Activity
Intake and Assessment	Conduct assessments and screens at the intake of a young person at the Youth Services Center to inform placement and service delivery decisions.	Daily Service
Ensure Safety of Facilities	Monitor and supervise young people held at secure facilities.	Daily Service
Deliver Appropriate Services	Prepare young people in facilities to succeed in the community.	Daily Service

2. Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (2 Activities)

Activity Title	Activity Description	Type of Activity
Case Planning and Management	Organize and monitor services, supports, and opportunities that respond to a young person’s needs in alignment with positive youth development.	Daily Service
Service, Support, and Opportunity Provision	Connect youth and, as needed, their families, to services, supports, and opportunities to help them succeed.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Cost of secure placement per day	No	Not Available	Not Available	Not Available	New Measure	New Measure
Percent of direct care staff in full compliance with training requirements	No	Not Available	Not Available	Not Available	90%	90%
Percent of youth progressing academically at New Beginnings	No	Not Available	Not Available	Not Available	80%	80%
Percent of youth receiving timely comprehensive screenings	No	Not Available	Not Available	Not Available	100%	100%
Percent of youth who are placed for more than one night enrolled in school at Youth Service Center (YSC)	No	Not Available	Not Available	Not Available	90%	66%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	No	6.8	5.1	6	7	7
Rate of injuries to youth as a result of assaults at the YSC per 1,000 bed nights	No	11.2	11.8	5.5	7	7
Rate of youth-on-staff assaults at YSC per 1,000 bed nights	No	Not Available	Not Available	Not Available	2	2
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	No	Not Available	Not Available	Not Available	2	2

2. Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average daily population of youth on abscondence for more than 24 hours	No	Not Available	Not Available	Not Available	20	20
Percent of committed youth connected to education, work, or workforce training for at least six months	No	Not Available	Not Available	Not Available	80%	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months	No	Not Available	Not Available	Not Available	80%	80%
Percent of committed youth not re-arrested	No	Not Available	Not Available	Not Available	75%	75%
Percent of committed youth placed in out-of-state facilities	No	12.8%	10.8%	15.5%	15%	15%
Percent of committed youth placed in the community	No	Not Available	55.8%	Not Available	55%	55%

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2. Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	No	Not Available	Not Available	Not Available	80%	80%
Percent of success plan recommended services received	No	Not Available	Not Available	Not Available	80%	80%
Percent of youth whose family is engaged in case planning, services, or youth development	No	Not Available	Not Available	Not Available	55%	55%

3. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Case planning and management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average caseload	No	Not Available	Not Available	11.1
Average length of commitment	No	Not Available	Not Available	873

2. Service, support, and opportunity provision

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average daily engagement in positive youth development services per youth in the community	No	Not Available	Not Available	Not Available

3. Intake and assessment

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of daily admissions to the Youth Services Center	No	Not Available	Not Available	Not Available

4. Ensure safety of facilities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average daily population at New Beginnings	No	Not Available	Not Available	Not Available
Average daily population at the Youth Services Center	No	Not Available	Not Available	76.5
Average daily ratio of direct care staff to youth	No	Not Available	Not Available	Not Available

5. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average daily engagement in positive youth development programming at New Beginnings	No	Not Available	Not Available	Not Available
Average daily engagement in positive youth development programming at YSC	No	Not Available	Not Available	Not Available
Average daily population of non-committed youth in alternative to detention placements	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.