

Department of Youth Rehabilitation Services

www.dyrs.dc.gov
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Table JZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$99,257,151	\$90,803,190	\$97,229,071	\$95,311,697	-2.0
FTEs	516.7	510.4	553.5	587.5	6.1

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table JZ0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	98,823	90,344	96,885	94,968	-1,917	-2.0	516.7	510.4	553.5	587.5	34.0	6.1	
TOTAL FOR GENERAL FUND	98,823	90,344	96,885	94,968	-1,917	-2.0	516.7	510.4	553.5	587.5	34.0	6.1	
PRIVATE FUNDS													
Private Donations	0	-2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR PRIVATE FUNDS	0	-2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
INTRA-DISTRICT FUNDS													
Intra-District Funds	435	460	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	435	460	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	99,257	90,803	97,229	95,312	-1,917	-2.0	516.7	510.4	553.5	587.5	34.0	6.1	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,375	30,922	34,431	34,457	26	0.1
12 - Regular Pay - Other	4,134	3,116	3,290	3,485	196	6.0
13 - Additional Gross Pay	2,412	2,107	2,331	2,331	0	0.0
14 - Fringe Benefits - Current Personnel	9,206	9,336	10,460	10,605	145	1.4
15 - Overtime Pay	4,304	4,910	3,124	3,124	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	50,432	50,391	53,636	54,003	367	0.7
20 - Supplies and Materials	2,012	682	742	746	4	0.6
31 - Telephone, Telegraph, Telegram, Etc.	35	14	0	0	0	N/A
40 - Other Services and Charges	3,209	2,807	3,178	3,067	-110	-3.5

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	2,383	2,131	2,506	2,448	-59	-2.3
50 - Subsidies and Transfers	39,711	34,285	36,592	33,711	-2,881	-7.9
70 - Equipment and Equipment Rental	1,475	494	576	1,337	761	132.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,826	40,412	43,593	41,309	-2,285	-5.2
GROSS FUNDS	99,257	90,803	97,229	95,312	-1,917	-2.0

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Agency Management/Personnel	868	1,167	1,397	1,475	78	7.4	7.4	11.0	11.0	0.0
(1015) Agency Management/Training	1	1,052	1,103	881	-221	0.0	3.7	5.0	5.0	0.0
(1020) Contracts and Procurement	530	292	424	460	37	5.6	7.4	6.0	4.0	-2.0
(1030) Property Management	5,099	4,523	4,683	5,327	644	21.4	23.9	21.0	22.0	1.0
(1040) Information Technology	1	1,106	1,461	1,747	286	0.0	3.7	4.0	5.0	1.0
(1055) Risk Management	421	444	451	567	116	2.8	2.8	3.0	4.0	1.0
(1070) Fleet Management	824	362	544	560	16	2.8	2.8	3.0	3.0	0.0
(1090) Performance Management	651	2,170	2,774	3,226	452	4.6	22.1	28.0	28.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,395	11,116	12,837	14,244	1,408	44.7	73.6	81.0	82.0	1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	236	218	400	386	-14	2.8	2.8	3.0	3.0	0.0
(120F) AFO Accounting Operations	178	184	183	193	11	1.9	1.8	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	414	402	582	579	-3	4.7	4.6	5.0	5.0	0.0
(7000) OFFICE OF THE DIRECTOR										
(7010) Office of the Director	632	760	804	954	151	2.8	4.6	6.0	9.0	3.0
(7020) Office of the Chief of Staff	1,738	1,205	1,069	1,589	520	2.8	2.8	2.0	2.0	0.0
(7030) Communications and Public Affairs	230	250	183	285	102	1.9	1.8	1.0	2.0	1.0
(7040) Office of Internal Integrity	679	600	741	667	-74	8.4	7.4	7.0	6.0	-1.0
(7050) Office of General Counsel	460	598	676	709	33	3.7	3.7	5.0	5.0	0.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	3,739	3,413	3,473	4,205	733	19.6	20.2	21.0	24.0	3.0

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(8000) STRATEGIC PLANNING AND PERFORMANCE MGMT										
(8010) Dep Direc for Strategic Planning and Performance Management	156	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(8020) Information Management	1,153	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(8030) Risk Management Services	17	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(8040) Quality Assurance and Research	1,137	0	0	0	0	14.0	0.0	0.0	0.0	0.0
(8050) Contract Monitoring and Compliance	1,001	0	0	0	0	9.3	0.0	0.0	0.0	0.0
(8060) Office of Professional Development	864	0	0	0	0	4.7	0.0	0.0	0.0	0.0
SUBTOTAL (8000) STRATEGIC PLANNING AND PERFORMANCE MGMT	4,328	0	0	0	0	32.6	0.0	0.0	0.0	0.0
(9000) YOUTH AND FAMILY PROGRAMS										
(9010) Deputy Director for Youth Programs	552	685	634	710	75	6.5	4.6	5.0	4.0	-1.0
(9020) Youth and Family Empowerment	16,181	16,212	17,062	16,928	-134	14.4	17.0	25.0	26.0	1.0
(9030) Youth Development Services	5,035	4,407	5,233	5,516	283	54.0	53.4	51.0	50.0	-1.0
(9040) Residential Services	52,647	48,833	51,017	46,734	-4,283	289.8	301.9	326.5	358.5	32.0
(9050) Health and Wellness Services	7,970	5,734	6,391	6,396	5	50.3	35.0	39.0	38.0	-1.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	82,385	75,871	80,338	76,283	-4,054	415.1	411.9	446.5	476.5	30.0
(9920) POOLES P-CARD AND TRAVEL CARDS										
(9921) Pooles P-Card and Travel	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9920) POOLES P-CARD AND TRAVEL CARDS	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	99,257	90,803	97,229	95,312	-1,917	516.7	510.3	553.5	587.5	34.0

(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 2019 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 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** – 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 those 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		96,885	553.5
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		96,885	553.5
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,045	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,040	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,320	14.0
Mayor's Policy-Enhance: To accommodate the transfer of Title 16 youth from the DOC	Multiple Programs	0	22.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		96,570	589.5
Enhance: To provide additional mental health services	Youth and Family Programs	301	3.0
Enhance: To support the Youth Rehabilitation Amendment Act of 2018 (one-time)	Office of the Director	150	0.0
Reduce: To realize programmatic cost savings in personal and nonpersonal services	Multiple Programs	-2,054	-5.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		94,968	587.5
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		344	0.0
GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES		95,312	587.5

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

FY 2019 Proposed Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2019 gross budget is \$95,311,697, which represents a 2.0 percent decrease from its FY 2018 approved gross budget of \$97,229,071. The budget is comprised of \$94,967,697 in Local funds and \$344,000 in Intra-District funds.

Recurring Budget

No Change: DYRS' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DYRS' budget proposal includes a cost-of-living adjustment (COLA) of \$2,045,344 in Local funds.

Agency Request – Decrease: DYRS has proposed several adjustments to its Local funds budget across multiple divisions. In nonpersonal services, the budget includes a net decrease of \$1,040,118, primarily in the Youth and Family Programs (YFP) division to realize programmatic cost savings due to a reduction in the number of youth in need of residential services and food provision purchases. This adjustment is the net effect of an increase of \$615,605 in the Agency Management and Financial Operations divisions and an increase of \$405,500 in the Office of the Director division, offset by a decrease of \$2,061,223 in the YFP division. Additionally, DYRS proposes a net decrease of \$1,320,234 while adding 14.0 FTEs across multiple divisions to align the personal services budget with projected salary and Fringe Benefit costs. The action supports the agency's active response to the legislative mandate of the Comprehensive Youth Justice Amendment Act (CYJAA) to open and contract homes for providing shelter, care, and supportive services to Persons in Need of Supervision (PINS) youth. PINS youth cannot be commingled or detained with youth adjudicated during the detention and pre-commitment phase. To that end, this population has its own requirements and accommodations. The additional FTEs will work to ensure compliance with the CYJAA in the DYRS-operated PINS home.

Mayor's Policy - Enhance: DYRS' proposed Local funds budget includes an increase of 22.0 FTEs to accommodate the transfer of Title 16 youth from the Department of Corrections (DOC). The CYJAA eliminates the detention of juveniles charged as adults, or Title 16 youth, at adult detention facilities. Thus, the CYJAA requires the DOC to transfer custody of all of the Title 16 youth currently housed at DOC's DC Jail to DYRS by October 1, 2018. Additional expenses will be absorbed through cost savings within the agency.

District's Proposed Budget

Enhance: DYRS' proposed Local funds budget includes an increase of \$301,384 and 3.0 FTEs in the Youth and Family Programs division. This enhancement supports the hiring of three additional mental health specialists to ensure that court-involved youth receive age-appropriate interventions in a safe and dignified setting. The mental health specialists will be based out of the Achievement Center, which already offers workforce training to DYRS-involved returning youth at its state-of-the art facility. Additionally, the budget proposal includes a one-time increase of \$150,000 to support the "Youth Rehabilitation Amendment Act of 2018," which will allow DYRS to develop a strategic plan to provide developmentally-appropriate facilities, treatment, and services for young adults and youth who are awaiting trial or have been convicted of a misdemeanor or felony offense.

Reduce: DYRS' proposed Local funds budget includes a reduction of \$2,053,750 and the elimination of 5.0 vacant positions to realize programmatic cost savings in personal and nonpersonal services. This reduction includes \$1,472,718 and 3.0 FTEs from the Youth and Family Programs division, \$382,126 and 1.0 FTE from the Agency Management division, and \$198,906 and 1.0 FTE from the Office of the Director division.

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Agency Performance Plan*

The Department of Youth Rehabilitation Services (DYRS) has the following objectives for FY 2019:

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. (4 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
Construction at New Beginnings	The agency will undertake a construction project for which funds have already been awarded at New Beginnings Youth Development Center.	Key Project

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

3. Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)

Activity Title	Activity Description	Type of Activity
Employee Recruitment and Retention	This relates to the agency's strategic recruitment and retention of agency personnel.	Key Project

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost of secure placement per day	No	Not Available	\$0	Data Forthcoming	\$0	\$0
Percent of direct care staff in full compliance with training requirements	No	Not Available	90%	76.7%	90%	90%
Percent of youth progressing academically at New Beginnings	No	Not Available	80%	Data Forthcoming	80%	80%
Percent of youth receiving timely comprehensive screenings	No	Not Available	100%	94.3%	85%	85%
Percent of youth who are placed for more than one night enrolled in school at YSC	No	Not Available	90%	41.7%	66%	66%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	No	5.1	7	5.2	7	7
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	No	11.8	7	9.1	7	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	No	Not Available	2	6.6	3	3
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	No	Not Available	2	7.4	3	3

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average daily population of youth on abscondence for more than 24 hours	No	Not Available	20	12	20	20
Percent of committed youth connected to education, work, or workforce training for at least six months	No	Not Available	80%	67.3%	80%	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months	No	Not Available	80%	79.9%	80%	80%
Percent of committed youth not re-arrested	No	Not Available	75%	91.9%	75%	75%
Percent of committed youth placed in out-of-state facilities	No	10.8%	15%	9.6%	15%	15%
Percent of committed youth placed in the community	No	55.8%	55%	56.3%	55%	55%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	No	Not Available	80%	94%	80%	80%
Percent of success plan recommended services received	No	Not Available	80%	55.8%	80%	80%
Percent of youth whose family is engaged in case planning, services, or youth development	No	Not Available	55%	69.4%	55%	55%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average caseload	No	Not Available	11.1	13.1
Average length of commitment	No	Not Available	873	772.3

2. Service, support, and opportunity provision

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily engagement in positive youth development services per youth in the community	No	Not Available	Not Available	0.5

3. Intake and assessment

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of daily admissions to the Youth Services Center	No	Not Available	Not Available	11.1

4. Ensure safety of facilities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily population at New Beginnings	No	Not Available	Not Available	41.2
Average daily population at the Youth Services Center	No	Not Available	76.5	81.1
Average daily ratio of direct care staff to youth	No	Not Available	Not Available	2.3

5. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily engagement in positive youth development programming at New Beginnings	No	Not Available	Not Available	1

5. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily engagement in positive youth development programming at YSC	No	Not Available	Not Available	0.2
Average daily population of non-committed youth in alternative to detention placements	No	Not Available	Not Available	71.5

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.