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# Department of Youth Rehabilitation Services

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**Table JZ0-1**

| Description      | FY 2016      | FY 2017      | FY 2018      | FY 2019      | % Change        |
|------------------|--------------|--------------|--------------|--------------|-----------------|
|                  | Actual       | Actual       | Approved     | Proposed     | from<br>FY 2018 |
| OPERATING BUDGET | \$99,257,151 | \$90,803,190 | \$97,229,071 | \$96,914,063 | -0.3            |
| FTEs             | 516.7        | 510.4        | 553.5        | 589.5        | 6.5             |

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<br>FY 2016    | Actual<br>FY 2017 | Approved<br>FY 2018 | Proposed<br>FY 2019 | Change<br>from<br>FY 2018 | %<br>Change* | Actual<br>FY 2016     | Actual<br>FY 2017 | Approved<br>FY 2018 | Proposed<br>FY 2019 | Change<br>from<br>FY 2018 | %<br>Change |
| <b>Appropriated Fund</b>                      |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| <b>GENERAL FUND</b>                           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Local Funds                                   | 98,823               | 90,344            | 96,885              | 96,570              | -315                      | -0.3         | 516.7                 | 510.4             | 553.5               | 589.5               | 36.0                      | 6.5         |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>98,823</b>        | <b>90,344</b>     | <b>96,885</b>       | <b>96,570</b>       | <b>-315</b>               | <b>-0.3</b>  | <b>516.7</b>          | <b>510.4</b>      | <b>553.5</b>        | <b>589.5</b>        | <b>36.0</b>               | <b>6.5</b>  |
| <b>PRIVATE FUNDS</b>                          |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Private Donations                             | 0                    | -2                | 0                   | 0                   | 0                         | N/A          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>PRIVATE FUNDS</b>            | <b>0</b>             | <b>-2</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>  |
| <b>INTRA-DISTRICT<br/>FUNDS</b>               |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Intra-District Funds                          | 435                  | 460               | 344                 | 344                 | 0                         | 0.0          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>435</b>           | <b>460</b>        | <b>344</b>          | <b>344</b>          | <b>0</b>                  | <b>0.0</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>  |
| <b>GROSS FUNDS</b>                            | <b>99,257</b>        | <b>90,803</b>     | <b>97,229</b>       | <b>96,914</b>       | <b>-315</b>               | <b>-0.3</b>  | <b>516.7</b>          | <b>510.4</b>      | <b>553.5</b>        | <b>589.5</b>        | <b>36.0</b>               | <b>6.5</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 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<br>FY 2016 | Actual<br>FY 2017 | Approved<br>FY 2018 | Proposed<br>FY 2019 | Change<br>from<br>FY 2018 | Percentage<br>Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time   | 30,375            | 30,922            | 34,431              | 34,736              | 305                       | 0.9                   |
| 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              | 10,684              | 224                       | 2.1                   |
| 15 - Overtime Pay                         | 4,304             | 4,910             | 3,124               | 3,124               | 0                         | 0.0                   |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>    | <b>50,432</b>     | <b>50,391</b>     | <b>53,636</b>       | <b>54,361</b>       | <b>725</b>                | <b>1.4</b>            |
| 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               | 3,135               | -43                       | -1.3                  |

**Table JZ0-3**

(dollars in thousands)

| <b>Comptroller Source Group</b>            | <b>Actual<br/>FY 2016</b> | <b>Actual<br/>FY 2017</b> | <b>Approved<br/>FY 2018</b> | <b>Proposed<br/>FY 2019</b> | <b>Change<br/>from<br/>FY 2018</b> | <b>Percentage<br/>Change*</b> |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|-------------------------------|
| 41 - Contractual Services - Other          | 2,383                     | 2,131                     | 2,506                       | 2,624                       | 118                                | 4.7                           |
| 50 - Subsidies and Transfers               | 39,711                    | 34,285                    | 36,592                      | 34,711                      | -1,881                             | -5.1                          |
| 70 - Equipment and Equipment Rental        | 1,475                     | 494                       | 576                         | 1,337                       | 761                                | 132.3                         |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>48,826</b>             | <b>40,412</b>             | <b>43,593</b>               | <b>42,553</b>               | <b>-1,040</b>                      | <b>-2.4</b>                   |
| <b>GROSS FUNDS</b>                         | <b>99,257</b>             | <b>90,803</b>             | <b>97,229</b>               | <b>96,914</b>               | <b>-315</b>                        | <b>-0.3</b>                   |

\*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)

| <b>Division/Program and Activity</b>                   | <b>Dollars in Thousands</b> |                           |                             |                             |                                    | <b>Full-Time Equivalents</b> |                           |                             |                             |                                    |
|--|-----------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|------------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|
|  | <b>Actual<br/>FY 2016</b>   | <b>Actual<br/>FY 2017</b> | <b>Approved<br/>FY 2018</b> | <b>Proposed<br/>FY 2019</b> | <b>Change<br/>from<br/>FY 2018</b> | <b>Actual<br/>FY 2016</b>    | <b>Actual<br/>FY 2017</b> | <b>Approved<br/>FY 2018</b> | <b>Proposed<br/>FY 2019</b> | <b>Change<br/>from<br/>FY 2018</b> |
| <b>(1000) AGENCY MANAGEMENT</b>                        |                             |                           |                             |                             |                                    |                              |                           |                             |                             |                                    |
| (1010) Agency Management/Personnel                     | 868                         | 1,167                     | 1,397                       | 1,537                       | 140                                | 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                       | 5,562                       | 879                                | 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                       | 3,311                       | 537                                | 4.6                          | 22.1                      | 28.0                        | 29.0                        | 1.0                                |
| <b>SUBTOTAL (1000) AGENCY<br/>MANAGEMENT</b>           | <b>8,395</b>                | <b>11,116</b>             | <b>12,837</b>               | <b>14,626</b>               | <b>1,790</b>                       | <b>44.7</b>                  | <b>73.6</b>               | <b>81.0</b>                 | <b>83.0</b>                 | <b>2.0</b>                         |
| <b>(100F) AGENCY FINANCIAL<br/>OPERATIONS</b>          |                             |                           |                             |                             |                                    |                              |                           |                             |                             |                                    |
| (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                                |
| <b>SUBTOTAL (100F) AGENCY<br/>FINANCIAL OPERATIONS</b> | <b>414</b>                  | <b>402</b>                | <b>582</b>                  | <b>579</b>                  | <b>-3</b>                          | <b>4.7</b>                   | <b>4.6</b>                | <b>5.0</b>                  | <b>5.0</b>                  | <b>0.0</b>                         |
| <b>(7000) OFFICE OF THE DIRECTOR</b>                   |                             |                           |                             |                             |                                    |                              |                           |                             |                             |                                    |
| (7010) Office of the Director                          | 632                         | 760                       | 804                         | 1,103                       | 300                                | 2.8                          | 4.6                       | 6.0                         | 10.0                        | 4.0                                |
| (7020) Office of the Chief Of Staff                    | 1,738                       | 1,205                     | 1,069                       | 1,489                       | 420                                | 2.8                          | 2.8                       | 2.0                         | 2.0                         | 0.0                                |
| (7030) Communications and Public<br>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                                |
| <b>SUBTOTAL (7000) OFFICE OF THE<br/>DIRECTOR</b>      | <b>3,739</b>                | <b>3,413</b>              | <b>3,473</b>                | <b>4,254</b>                | <b>781</b>                         | <b>19.6</b>                  | <b>20.2</b>               | <b>21.0</b>                 | <b>25.0</b>                 | <b>4.0</b>                         |

**Table JZ0-4**

(dollars in thousands)

| Division/Program and Activity                                  | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2016    | Actual<br>FY 2017 | Approved<br>FY 2018 | Proposed<br>FY 2019 | Change<br>from<br>FY 2018 | Actual<br>FY 2016     | Actual<br>FY 2017 | Approved<br>FY 2018 | Proposed<br>FY 2019 | Change<br>from<br>FY 2018 |
| <b>(8000) STRATEGIC PLANNING AND PERFORMANCE MGMT</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (8010) Dep Direc for Strat. Plng and Perf Mgmt                 | 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                       |
| <b>SUBTOTAL (8000) STRATEGIC PLANNING AND PERFORMANCE MGMT</b> | <b>4,328</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>32.6</b>           | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>(9000) YOUTH AND FAMILY PROGRAMS</b>                        |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (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               | 5,396               | 163                       | 54.0                  | 53.4              | 51.0                | 48.0                | -3.0                      |
| (9040) Residential Services                                    | 52,647               | 48,833            | 51,017              | 47,868              | -3,149                    | 289.8                 | 301.9             | 326.5               | 359.5               | 33.0                      |
| (9050) Health and Wellness Services                            | 7,970                | 5,734             | 6,391               | 6,553               | 163                       | 50.3                  | 35.0              | 39.0                | 39.0                | 0.0                       |
| <b>SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS</b>               | <b>82,385</b>        | <b>75,871</b>     | <b>80,338</b>       | <b>77,455</b>       | <b>-2,883</b>             | <b>415.1</b>          | <b>411.9</b>      | <b>446.5</b>        | <b>476.5</b>        | <b>30.0</b>               |
| <b>(9920) POOLES PCARD AND TRAVEL CARDS</b>                    |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (9921) Pooles Pcard and Travel Cards                           | -5                   | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (9920) POOLES PCARD AND TRAVEL CARDS</b>           | <b>-5</b>            | <b>0</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>0.0</b>                |
| <b>TOTAL PROPOSED OPERATING BUDGET</b>                         | <b>99,257</b>        | <b>90,803</b>     | <b>97,229</b>       | <b>96,914</b>       | <b>-315</b>               | <b>516.7</b>          | <b>510.3</b>      | <b>553.5</b>        | <b>589.5</b>        | <b>36.0</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 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          |
|--|-------------------|---------------|--------------|
| <b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>  |                   | <b>96,885</b> | <b>553.5</b> |
| No Change  |                   | 0             | 0.0          |
| <b>LOCAL FUNDS: FY 2019 Recurring Budget</b>   |                   | <b>96,885</b> | <b>553.5</b> |
| 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         |
| <b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>  |                   | <b>96,570</b> | <b>589.5</b> |
| <b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>                                 |                   | <b>344</b>    | <b>0.0</b>   |
| No Change  |                   | 0             | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget</b>                                 |                   | <b>344</b>    | <b>0.0</b>   |
| <b>GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES</b>                           |                   | <b>96,914</b> | <b>589.5</b> |

(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 \$96,914,063, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of \$97,229,071. The budget is comprised of \$96,570,063 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.

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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/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Target | FY 2017<br>Actual | FY 2018<br>Target | FY 2019<br>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/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Target | FY 2017<br>Actual | FY 2018<br>Target | FY 2019<br>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/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Target | FY 2017<br>Actual | FY 2018<br>Target | FY 2019<br>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/<br>Benchmark Year | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>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/<br>Benchmark Year | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>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/<br>Benchmark Year | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>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/<br>Benchmark Year | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>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/<br>Benchmark Year | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Average daily engagement in positive youth development programming at New Beginnings | No                             | Not Available     | Not Available     | 1                 |

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**5. Deliver appropriate services**

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| <b>Measure</b>   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> |
|--|--|---------------------------|---------------------------|---------------------------|
| 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.