
Department of Youth Rehabilitation Services

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Table JZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$90,803,190	\$88,082,589	\$95,311,697	\$90,251,272	-5.3
FTEs	510.4	567.5	587.5	578.5	-1.5

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, 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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table JZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	90,344	87,507	94,968	89,907	-5,060	-5.3	510.4	567.5	587.5	578.5	-9.0	-1.5
TOTAL FOR GENERAL FUND	90,344	87,507	94,968	89,907	-5,060	-5.3	510.4	567.5	587.5	578.5	-9.0	-1.5
PRIVATE FUNDS												
Private Donations	-2	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	-2	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	460	576	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	460	576	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	90,803	88,083	95,312	90,251	-5,060	-5.3	510.4	567.5	587.5	578.5	-9.0	-1.5

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,922	32,452	34,457	36,037	1,580	4.6
12 - Regular Pay - Other	3,116	3,114	3,485	3,017	-468	-13.4
13 - Additional Gross Pay	2,107	2,276	2,331	2,170	-161	-6.9
14 - Fringe Benefits - Current Personnel	9,336	9,805	10,605	11,120	514	4.9
15 - Overtime Pay	4,910	3,094	3,124	1,566	-1,558	-49.9
SUBTOTAL PERSONAL SERVICES (PS)	50,391	50,741	54,003	53,910	-93	-0.2
20 - Supplies and Materials	682	690	746	679	-68	-9.1
31 - Telecommunications	14	14	0	0	0	N/A
34 - Security Services	0	0	0	134	134	N/A

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
40 - Other Services and Charges	2,807	3,255	3,067	2,947	-120	-3.9
41 - Contractual Services - Other	2,131	2,336	2,448	2,674	226	9.2
50 - Subsidies and Transfers	34,285	29,476	33,711	29,126	-4,584	-13.6
70 - Equipment and Equipment Rental	494	1,571	1,337	782	-555	-41.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	40,412	37,341	41,309	36,341	-4,967	-12.0
GROSS FUNDS	90,803	88,083	95,312	90,251	-5,060	-5.3

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Agency Management/Personnel	1,167	1,132	1,475	1,160	-315	7.4	11.3	11.0	8.0	-3.0
(1015) Agency Management/Training	1,052	1,066	881	923	42	3.7	5.1	5.0	6.0	1.0
(1020) Contracts and Procurement	292	400	460	484	24	7.4	6.2	4.0	4.0	0.0
(1030) Property Management	4,523	5,925	5,327	5,451	124	23.9	21.5	22.0	25.0	3.0
(1040) Information Technology	1,106	1,482	1,747	1,706	-41	3.7	4.1	5.0	5.0	0.0
(1055) Risk Management	444	477	567	505	-62	2.8	3.1	4.0	4.0	0.0
(1070) Fleet Management	362	479	560	395	-165	2.8	3.1	3.0	2.0	-1.0
(1090) Performance Management	2,170	2,391	3,226	3,464	238	22.1	28.7	28.0	28.5	0.5
SUBTOTAL (1000) AGENCY MANAGEMENT	11,116	13,351	14,244	14,088	-156	73.6	83.1	82.0	82.5	0.5
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	218	329	386	451	65	2.8	3.1	3.0	3.0	0.0
(120F) AFO Accounting Operations	184	184	193	183	-11	1.8	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	402	513	579	633	54	4.6	5.1	5.0	5.0	0.0
(7000) OFFICE OF THE DIRECTOR										
(7010) Office of the Director	760	1,029	954	1,262	308	4.6	6.2	9.0	8.0	-1.0
(7020) Office of the Chief of Staff	1,205	1,044	1,589	1,599	10	2.8	2.0	2.0	2.0	0.0
(7030) Communications and Public Affairs	250	322	285	269	-16	1.8	1.0	2.0	2.0	0.0
(7040) Office of Internal Integrity	600	451	667	743	76	7.4	7.2	6.0	7.0	1.0
(7050) Office of General Counsel	598	576	709	790	81	3.7	5.1	5.0	5.0	0.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	3,413	3,422	4,205	4,664	459	20.2	21.6	24.0	24.0	0.0

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(9000) YOUTH AND FAMILY PROGRAMS										
(9010) Deputy Director for Youth Programs	685	487	710	431	-279	4.6	5.1	4.0	2.0	-2.0
(9020) Youth and Family Empowerment	16,212	17,295	16,928	16,315	-612	17.0	25.6	26.0	23.5	-2.5
(9030) Youth Development Services	4,407	4,893	5,516	5,770	255	53.4	52.3	50.0	50.0	0.0
(9040) Residential Services	48,833	42,228	46,734	40,907	-5,827	301.9	334.7	358.5	347.5	-11.0
(9050) Health and Wellness Services	5,734	5,894	6,396	7,442	1,046	35.0	40.0	38.0	44.0	6.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	75,871	70,797	76,283	70,866	-5,418	411.9	457.8	476.5	467.0	-9.5
TOTAL APPROVED OPERATING BUDGET	90,803	88,082	95,312	90,251	-5,060	510.3	567.6	587.5	578.5	-9.0

(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 2020 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's 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's 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		94,968	587.5
Removal of One-Time Costs	Office of the Director	-150	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		94,818	587.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	776	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,360	0.0
Enhance: To support the Violence Prevention Community Outreach and Credible Messenger Expansion	Youth and Family Programs	822	0.0
Reduce: To realize cost savings in residential services	Youth and Family Programs	-1,896	0.0
Transfer-Out: To DCHR to support the implementation of centralized HR processing and approval system in Peoplesoft	Agency Management	-228	-2.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		89,931	585.5
Enhance: To support the Credible Messenger programs (one-time)	Youth and Family Programs	700	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-82	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-642	-7.0
LOCAL FUNDS: FY 2020 District's Approved Budget		89,907	578.5
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		344	0.0
GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES		90,251	578.5

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

FY 2020 Approve Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) approved FY 2020 gross budget is \$90,251,272, which represents a 5.3 percent decrease from its FY 2019 approved gross budget of \$95,311,697. The budget is comprised of \$89,907,272 in Local funds and \$344,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DYRS includes a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2019 to support the Youth Rehabilitation Amendment Act of 2018. This action allowed 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.

Mayor's Proposed Budget

Increase: DYRS' proposed Local funds budget includes a net increase of \$775,868 in personal services across multiple divisions. This adjustment is comprised of an increase of \$2,435,112 to support projected salary step increases and escalating Fringe Benefit costs, as well as the realignment of positions from temporary to permanent status, partially offset by savings of \$1,498,124 in Overtime Pay and \$161,120 in Additional Gross Pay.

Decrease: DYRS' proposed Local funds budget includes a net decrease in nonpersonal services of \$4,360,270, primarily in the Youth and Family Programs division to realize programmatic cost savings. This adjustment is attributed to a reduction in the number of youths in need of residential services and food provision purchases.

Enhance: DYRS' proposed Local funds budget includes an increase of \$821,534 in the Youth and Family Programs division to support Violence Prevention Community Outreach programs such as Credible Messenger. This program is geared towards youth committed to DYRS, the post-committed population, and other District youth involved in violent behavior. This funding enables DYRS the opportunity to increase the number of service providers, thus improving engagement between the Credible Messengers, community stakeholders, and neighborhoods to provide resources to communities, with the aim of reducing violence and neighborhood conflict.

Reduce: DYRS' Local funds budget includes a reduction of \$1,896,354 in the Youth and Family Programs division due to a projected decrease in the number of residential service providers to manage community-based shelter homes for youth who receive supervision and support services and attend school within the community.

Transfer-Out: The proposed Local funds budget includes a transfer of \$227,527 and 2.0 Full-Time Equivalent (FTE) positions from the Agency Management division to the D.C. Department of Human Resources (DCHR) to support the implementation of a centralized human resource processing and approval system in PeopleSoft.

District's Approved Budget

Enhance: DYRS' approved Local funds budget includes a one-time increase of \$700,001 to support the Credible Messenger program. DYRS began the Credible Messenger program in the fall of 2016. Since that time, the population of credible messengers has expanded dramatically to the point that every committed youth in the community has been matched with a credible messenger.

Reduce: DYRS will realize a savings of \$82,000 in Local funds in nonpersonal services across multiple division based on historical spending. The approved budget also includes a Local funds savings of \$641,679 and the elimination of 7.0 FTEs across multiple divisions as DYRS aligns personal services needs and projected costs.

Agency Performance Plan*

The Department of Youth Rehabilitation Services (DYRS) has the following objectives for FY 2020:

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

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. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of direct care staff in full compliance with training requirements	No	76.7%	90%	89.7%	90%	90%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	No	5.2	7	5.7	7	7
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	No	9.1	7	8.4	7	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	No	6.6	2	11.2	5	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	No	7.4	2	7.7	5	5

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average daily population of youth on abscondence for more than 24 hours	No	12	20	10.1	20	20
Percent of committed youth connected to education, work, or workforce training for at least six months	No	67.3%	80%	64.7%	80%	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months	No	79.9%	80%	74.4%	80%	80%
Percent of committed youth not re-arrested	No	91.9%	75%	67.9%	75%	75%
Percent of committed youth placed in out-of-state facilities	No	9.6%	15%	11.6%	15%	15%
Percent of committed youth placed in the community	No	56.3%	55%	58.4%	55%	55%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	No	94%	80%	84.8%	80%	80%
Percent of success plan recommended services received	No	55.8%	80%	42%	80%	80%
Percent of youth whose family is engaged in case planning, services, or youth development	No	69.4%	55%	74.8%	55%	55%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	19.4	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	117.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	10.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	72.8%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	7.1%	Not Available	Data Forthcoming	Not Available	Not Available

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. Intake and assessment

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of daily admissions to the Youth Services Center	No	Not Available	11.1	9.2

2. Ensure safety of facilities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average daily population at New Beginnings	No	Not Available	41.2	25.7
Average daily population at the Youth Services Center	No	76.5	81.1	43.2
Average daily ratio of direct care staff to youth	No	Not Available	2.3	4.3

3. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average daily engagement in positive youth development programming at New Beginnings	No	Not Available	1	1
Average daily engagement in positive youth development programming at YSC	No	Not Available	0.2	2.2
Average daily population of non-committed youth in alternative to detention placements	No	Not Available	71.5	43.9
Cost of secure placement per day	No	Not Available	\$126,680.8	\$129,359.5

4. Case planning and management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average caseload	No	11.1	13.1	14.7
Average length of commitment	No	873	772.3	717.7

5. Service, support, and opportunity provision

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average daily engagement in positive youth development services per youth in the community	No	Not Available	0.5	0.8

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.