
Department of Youth Rehabilitation Services

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Table JZ0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$88,082,589	\$86,658,628	\$90,251,272	\$84,520,322	-6.3
FTEs	567.5	552.9	578.5	573.0	-1.0
CAPITAL BUDGET	\$1,973,042	\$1,043,604	\$2,447,800	\$2,550,000	4.2
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table JZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	87,507	85,767	89,907	84,176	-5,731	-6.4	567.5	552.9	578.5	573.0	-5.5	-1.0
TOTAL FOR GENERAL FUND	87,507	85,767	89,907	84,176	-5,731	-6.4	567.5	552.9	578.5	573.0	-5.5	-1.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	576	892	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	576	892	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	88,083	86,659	90,251	84,520	-5,731	-6.3	567.5	552.9	578.5	573.0	-5.5	-1.0

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table JZ0-3

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	32,452	36,957	36,037	37,347	1,310	3.6
12 - Regular Pay - Other	3,114	1,007	3,017	1,098	-1,920	-63.6
13 - Additional Gross Pay	2,276	2,423	2,170	2,170	0	0.0
14 - Fringe Benefits - Current Personnel	9,805	10,481	11,120	11,366	247	2.2
15 - Overtime Pay	3,094	2,865	1,566	1,885	319	20.3
SUBTOTAL PERSONAL SERVICES (PS)	50,741	53,732	53,910	53,865	-44	-0.1
20 - Supplies and Materials	690	586	679	438	-241	-35.5
31 - Telecommunications	14	9	0	0	0	N/A
34 - Security Services	0	0	134	138	4	3.0
40 - Other Services and Charges	3,255	2,890	2,947	1,660	-1,286	-43.7
41 - Contractual Services - Other	2,336	2,074	2,674	2,264	-410	-15.3
50 - Subsidies and Transfers	29,476	26,107	29,126	26,008	-3,118	-10.7
70 - Equipment and Equipment Rental	1,571	1,260	782	147	-635	-81.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	37,341	32,927	36,341	30,655	-5,687	-15.6
GROSS FUNDS	88,083	86,659	90,251	84,520	-5,731	-6.3

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Agency Management/Personnel	1,132	1,271	1,160	1,646	486	11.3	10.4	8.0	13.0	5.0
(1015) Agency Management/Training	1,066	763	923	943	21	5.1	4.7	6.0	7.0	1.0
(1020) Contracts and Procurement	400	366	484	514	30	6.2	3.8	4.0	4.0	0.0
(1030) Property Management	5,925	5,590	5,451	3,790	-1,661	21.5	20.7	25.0	25.0	0.0
(1040) Information Technology	1,482	1,333	1,706	1,211	-496	4.1	4.7	5.0	5.0	0.0
(1055) Risk Management	477	495	505	1,735	1,230	3.1	3.8	4.0	5.0	1.0
(1070) Fleet Management	479	445	395	385	-9	3.1	2.8	2.0	2.0	0.0
(1090) Performance Management	2,391	2,288	3,464	3,186	-278	28.7	26.3	28.5	25.5	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	13,351	12,550	14,088	13,411	-678	83.1	77.1	82.5	86.5	4.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	329	405	451	462	11	3.1	2.8	3.0	3.0	0.0
(120F) AFO Accounting Operations	184	84	183	88	-94	2.0	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	513	490	633	550	-83	5.1	4.7	5.0	5.0	0.0
(7000) OFFICE OF THE DIRECTOR										
(7010) Office of the Director	1,029	977	1,262	890	-373	6.2	8.5	8.0	5.5	-2.5
(7020) Office of the Chief of Staff	1,044	1,552	1,599	1,200	-399	2.0	1.9	2.0	2.0	0.0
(7030) Communications and Public Affairs	322	223	269	417	149	1.0	1.9	2.0	3.0	1.0
(7040) Office of Internal Integrity	451	422	743	575	-168	7.2	5.6	7.0	5.0	-2.0
(7050) Office of General Counsel	576	621	790	891	101	5.1	4.7	5.0	6.0	1.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	3,422	3,795	4,664	3,973	-691	21.6	22.6	24.0	21.5	-2.5
(9000) YOUTH AND FAMILY PROGRAMS										
(9010) Deputy Director for Youth Programs	487	473	431	254	-177	5.1	3.8	2.0	2.0	0.0
(9020) Youth and Family Empowerment	17,295	16,502	16,315	17,129	813	25.6	24.4	23.5	33.5	10.0
(9030) Youth Development Services	4,893	4,711	5,770	5,402	-368	52.3	47.0	50.0	50.0	0.0
(9040) Residential Services	42,228	41,476	40,907	36,545	-4,362	334.7	337.4	347.5	329.5	-18.0
(9050) Health and Wellness Services	5,894	6,662	7,442	7,257	-185	40.0	35.8	44.0	45.0	1.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	70,797	69,824	70,866	66,586	-4,279	457.8	448.4	467.0	460.0	-7.0
TOTAL APPROVED OPERATING BUDGET	88,082	86,659	90,251	84,520	-5,731	567.6	552.8	578.5	573.0	-5.5

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		89,907	578.5
Removal of One-Time Costs	Youth and Family Programs	-700	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		89,207	578.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,420	11.0
Increase: To adjust the Contractual Services budget	Multiple Programs	120	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,606	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,381	0.0
Reduce: To recognize savings from a reduction in FTE(s) and vacancy savings	Multiple Programs	-2,386	-15.5
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		84,376	574.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-50	0.0
Reduce: To realize savings in out-of-town travel costs	Multiple Programs	-70	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Agency Management	-79	-1.0
LOCAL FUNDS: FY 2021 District's Approved Budget		84,176	573.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		344	0.0
GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES		84,520	573.0

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

FY 2021 Approved Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) approved FY 2021 gross budget is \$84,520,322, which represents a 6.3 percent decrease from its FY 2020 approved gross budget of \$90,251,272. The budget is comprised of \$84,176,322 in Local funds and \$344,000 in Intra-District funds.

Recurring Budget

The FY 2021 approved budget for DYRS includes a reduction of \$700,001 to account for the removal of one-time funding appropriated in FY 2020 to support the Credible Messengers program.

Mayor's Proposed Budget

Increase: DYRS' proposed Local funds budget includes a net increase of \$2,420,472 and 11.0 Full-Time Equivalent (FTEs) across multiple divisions to support projected expenditures in personal services. The agency will also reallocate 34.0 FTEs from temporary status to permanent status. Additionally, the Local funds budget increased by \$120,338 in Contractual Services.

Decrease: DYRS' proposed Local funds budget includes a net decrease in nonpersonal services of \$3,606,036, primarily in the Youth and Family Programs division to realize programmatic cost savings. This adjustment is primarily attributed to a reduction in the number of youths in need of residential services and medical services purchases. Also included in this decrease are adjustments in equipment and supplies.

Reduce: DYRS' Local funds budget proposal reflects a net decrease of \$1,380,518 in nonpersonal services across multiple divisions. This reduction is comprised of adjustments made to office furniture and equipment, professional service fees, and Contractual Services. The Local funds budget includes a decrease of \$2,385,800 and 15.5 FTEs in personal services savings in the Agency Financial Operations and Youth and Family Programs divisions.

District's Approved Budget

Reduce: DYRS' Local funds budget includes an overall reduction of \$199,404 and 1.0 FTE across multiple programs. This adjustment is comprised of the following decreases: \$50,000 in nonpersonal services across multiple programs to recognize savings in subsidies and contractual costs, \$70,350 across multiple programs to reflect reduced out-of-town travel costs, and \$79,054 and 1.0 FTE in the Agency Management program to reflect vacancy savings.

Agency Performance Plan*

The Department of Youth Rehabilitation Services (DYRS) has the following objectives for FY 2021:

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of direct care staff in full compliance with training requirements	No	89.7%	90%	93.9%	90%	90%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	No	5.7	7	2.7	7	7
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	No	8.4	7	10.5	7	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	No	11.2	5	10.6	5	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	No	7.7	5	4.9	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. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
% of youth whose family is engaged in Team Decision Making Meetings (TDM)	No	74.8%	55%	75.8%	55%	55%
% of youth with a job or enrolled in school or training at commitment expiration	No	New in 2020	New in 2020	New in 2020	New in 2020	80%
Average daily population of youth on abscondence for more than 24 hours	No	10.1	20	11.1	20	20
Percent of committed youth not re-arrested	No	67.9%	75%	71.4%	75%	75%
Percent of committed youth placed in out-of-state facilities	No	11.6%	15%	10.2%	15%	15%
Percent of committed youth placed in the community	No	58.4%	55%	55.8%	55%	55%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	No	84.8%	80%	84.8%	80%	80%

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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of daily admissions to the Youth Services Center	No	11.1	9.2	8.2

2. Ensure safety of facilities

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average daily population at New Beginnings	No	41.2	25.7	36
Average daily population at the Youth Services Center	No	81.1	43.2	40
Average daily ratio of direct care staff to youth	No	2.3	4.3	3.5

3. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average daily engagement in positive youth development programming at New Beginnings	No	1	1	1.9
Average daily engagement in positive youth development programming at YSC	No	0.2	2.2	3.4
Average daily population of non-committed youth in alternative to detention placements	No	71.5	43.9	17.9
Cost of secure placement per day	No	\$126,680.8	\$129,359.5	\$138,868.2

4. Case planning and management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average caseload	No	13.1	14.7	10
Average length of commitment	No	772.3	717.7	658.9

5. Service, support, and opportunity provision

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average daily engagement in positive youth development services per youth in the community	No	0.5	0.8	0.6

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>