

Department of Youth Rehabilitation Services

www.dyrs.dc.gov

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Table JZ0-1

| Description | FY 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Approved | % Change from FY 2021 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$86,658,628 | \$85,048,358 | \$84,520,322 | \$85,660,829 | 1.3 |
| FTEs | 552.9 | 549.8 | 573.0 | 574.0 | 0.2 |
| CAPITAL BUDGET | \$1,043,604 | \$0 | \$2,550,000 | \$1,150,000 | -54.9 |
| 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table JZ0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | % Change* | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 85,767 | 82,144 | 84,176 | 85,071 | 895 | 1.1 | 552.9 | 549.8 | 573.0 | 574.0 | 1.0 | 0.2 |
| TOTAL FOR GENERAL FUND | 85,767 | 82,144 | 84,176 | 85,071 | 895 | 1.1 | 552.9 | 549.8 | 573.0 | 574.0 | 1.0 | 0.2 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 0 | 2,016 | 0 | 390 | 390 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR FEDERAL RESOURCES | 0 | 2,016 | 0 | 390 | 390 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 892 | 889 | 344 | 200 | -144 | -41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 892 | 889 | 344 | 200 | -144 | -41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 86,659 | 85,048 | 84,520 | 85,661 | 1,141 | 1.3 | 552.9 | 549.8 | 573.0 | 574.0 | 1.0 | 0.2 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table JZ0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | Percentage Change* |
|------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 36,957 | 38,692 | 37,347 | 38,914 | 1,567 | 4.2 |
| 12 - Regular Pay - Other | 1,007 | 346 | 1,098 | 328 | -770 | -70.2 |
| 13 - Additional Gross Pay | 2,423 | 2,583 | 2,170 | 2,170 | 0 | 0.0 |
| 14 - Fringe Benefits - Current Personnel | 10,481 | 10,964 | 11,366 | 11,203 | -164 | -1.4 |
| 15 - Overtime Pay | 2,865 | 2,401 | 1,885 | 1,885 | 0 | 0.0 |
| SUBTOTAL PERSONAL SERVICES (PS) | 53,732 | 54,985 | 53,865 | 54,499 | 633 | 1.2 |
| 20 - Supplies and Materials | 586 | 463 | 438 | 283 | -155 | -35.4 |
| 31 - Telecommunications | 9 | 0 | 0 | 0 | 0 | N/A |
| 32 - Rentals - Land and Structures | 0 | 0 | 0 | 55 | 55 | N/A |
| 34 - Security Services | 0 | 0 | 138 | 53 | -85 | -61.5 |

Table JZ0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | Percentage Change* |
|--------------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|-------------------------------|
| 40 - Other Services and Charges | 2,890 | 1,929 | 1,660 | 1,133 | -527 | -31.8 |
| 41 - Contractual Services - Other | 2,074 | 2,137 | 2,264 | 1,625 | -639 | -28.2 |
| 50 - Subsidies and Transfers | 26,107 | 25,331 | 26,008 | 27,906 | 1,898 | 7.3 |
| 70 - Equipment and Equipment Rental | 1,260 | 204 | 147 | 108 | -39 | -26.8 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 32,927 | 30,064 | 30,655 | 31,162 | 507 | 1.7 |
| GROSS FUNDS | 86,659 | 85,048 | 84,520 | 85,661 | 1,141 | 1.3 |

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1010) Agency Management/Personnel | 1,271 | 1,335 | 1,646 | 1,715 | 68 | 10.4 | 7.6 | 13.0 | 13.0 | 0.0 |
| (1015) Agency Management/Training | 763 | 772 | 943 | 808 | -136 | 4.7 | 5.7 | 7.0 | 6.0 | -1.0 |
| (1020) Contracts and Procurement | 366 | 379 | 514 | 411 | -103 | 3.8 | 3.8 | 4.0 | 3.0 | -1.0 |
| (1030) Property Management | 5,590 | 4,650 | 3,790 | 3,625 | -165 | 20.7 | 23.8 | 25.0 | 24.0 | -1.0 |
| (1040) Information Technology | 1,333 | 1,229 | 1,211 | 1,175 | -36 | 4.7 | 4.8 | 5.0 | 5.0 | 0.0 |
| (1055) Risk Management | 495 | 474 | 1,735 | 1,531 | -203 | 3.8 | 3.8 | 5.0 | 4.0 | -1.0 |
| (1070) Fleet Management | 445 | 422 | 385 | 488 | 103 | 2.8 | 1.9 | 2.0 | 3.0 | 1.0 |
| (1090) Performance Management | 2,288 | 2,607 | 3,186 | 3,203 | 17 | 26.3 | 27.1 | 25.5 | 25.0 | -0.5 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 12,550 | 11,866 | 13,411 | 12,956 | -455 | 77.1 | 78.4 | 86.5 | 83.0 | -3.5 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | | | |
| (110F) Budget Operations | 405 | 416 | 462 | 470 | 8 | 2.8 | 2.8 | 3.0 | 3.0 | 0.0 |
| (120F) AFO Accounting Operations | 84 | 87 | 88 | 185 | 96 | 1.9 | 1.9 | 2.0 | 2.0 | 0.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 490 | 502 | 550 | 655 | 105 | 4.7 | 4.8 | 5.0 | 5.0 | 0.0 |
| (2000) COMMITTED YOUTH SERVICES | | | | | | | | | | |
| (2010) Community Services | 0 | 4 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (2000) COMMITTED YOUTH SERVICES | 0 | 4 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (6000) OFFICE OF JUVENILE JUSTICE FACILITIES OV | | | | | | | | | | |
| (6010) Office of Juvenile Justice Facilities OV | 0 | 0 | 0 | 696 | 696 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| SUBTOTAL (6000) OFFICE OF JUVENILE JUSTICE FACILITIES OV | 0 | 0 | 0 | 696 | 696 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |

Table JZ0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|------------------------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 |
| (7000) OFFICE OF THE DIRECTOR | | | | | | | | | | |
| (7010) Office of the Director | 977 | 727 | 890 | 941 | 52 | 8.5 | 7.6 | 5.5 | 8.5 | 3.0 |
| (7020) Office of the Chief of Staff | 1,552 | 978 | 1,200 | 365 | -835 | 1.9 | 1.9 | 2.0 | 2.0 | 0.0 |
| (7030) Communications and Public Affairs | 223 | 338 | 417 | 464 | 46 | 1.9 | 1.9 | 3.0 | 4.0 | 1.0 |
| (7040) Office of Internal Integrity | 422 | 458 | 575 | 560 | -15 | 5.6 | 6.6 | 5.0 | 5.0 | 0.0 |
| (7050) Office of General Counsel | 621 | 632 | 891 | 762 | -129 | 4.7 | 4.8 | 6.0 | 5.0 | -1.0 |
| SUBTOTAL (7000) OFFICE OF THE DIRECTOR | 3,795 | 3,133 | 3,973 | 3,093 | -881 | 22.6 | 22.8 | 21.5 | 24.5 | 3.0 |
| (9000) YOUTH AND FAMILY PROGRAMS | | | | | | | | | | |
| (9010) Deputy Director for Youth Programs | 473 | 97 | 254 | 415 | 161 | 3.8 | 1.9 | 2.0 | 2.0 | 0.0 |
| (9020) Youth and Family Empowerment | 16,502 | 17,182 | 17,129 | 19,984 | 2,856 | 24.4 | 22.3 | 33.5 | 35.5 | 2.0 |
| (9030) Youth Development Services | 4,711 | 4,737 | 5,402 | 4,819 | -584 | 47.0 | 47.5 | 50.0 | 45.0 | -5.0 |
| (9040) Residential Services | 41,476 | 40,250 | 36,545 | 35,369 | -1,176 | 337.4 | 330.2 | 329.5 | 330.0 | 0.5 |
| (9050) Health and Wellness Services | 6,662 | 7,273 | 7,257 | 7,674 | 418 | 35.8 | 41.8 | 45.0 | 46.0 | 1.0 |
| SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS | 69,824 | 69,538 | 66,586 | 68,262 | 1,676 | 448.4 | 443.8 | 460.0 | 458.5 | -1.5 |
| (9920) POOLES PCARD AND TRAVEL CARDS | | | | | | | | | | |
| (9921) Pooles PCard and Travel Cards | 0 | 5 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9920) POOLES PCARD AND TRAVEL CARDS | 0 | 5 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 86,659 | 85,048 | 84,520 | 85,661 | 1,141 | 552.8 | 549.8 | 573.0 | 574.0 | 1.0 |

(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 2022 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 5 divisions:

Office of Independent Juvenile Justice Facilities Oversight – The Office of Independent Juvenile Justice Facilities Oversight was established to ensure the durability, and promote the expansion, of the achievements under the Consent Decree in the Jerry M. lawsuit, which was terminated in January 2021. The office shall regularly monitor and publicly report on the durability of the reforms that DYRS previously achieved under the Jerry M. work plan and Consent Decree and DYRS's progress in achieving Jerry M. work plan goals, including critical work plan indicators that DYRS did not achieve prior to the Superior Court's termination of the Jerry M. lawsuit.

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 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 approved division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|----------------------------------------------------------------------------------------------|---------------------------------------------|---------------|--------------|
| LOCAL FUNDS: FY 2021 Approved Budget and FTE | | 84,176 | 573.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2022 Recurring Budget | | 84,176 | 573.0 |
| Increase: To reallocate resources for agency restructure | Office of Juvenile Justice Facilities OV | 696 | 3.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -1,612 | -1.0 |
| Enhance: ARPA - Federal funds for Local Revenue Replacement to support BBDC community grants | Youth and Family Programs | 1,500 | 0.0 |
| Enhance: To support Youth Services Center - Educational Services (one-time) | Youth and Family Programs | 601 | 0.0 |
| Enhance: To align personal services and Fringe Benefits with projected costs | Youth and Family Programs | 400 | 0.0 |
| Transfer-Out: To OCA to support Gun Violence Prevention | Office of the Director | -242 | -1.0 |
| LOCAL FUNDS: FY 2022 Mayor's Proposed Budget | | 85,520 | 574.0 |
| Reduce: To realize programmatic cost savings in nonpersonal services | Youth and Family Programs | -449 | 0.0 |
| LOCAL FUNDS: FY 2022 District's Approved Budget | | 85,071 | 574.0 |
| FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE | | 0 | 0.0 |
| Enhance: ARPA - Municipal funding to expand Credible Messengers | Youth and Family Programs | 390 | 0.0 |
| FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget | | 390 | 0.0 |
| No Change | | 0 | 0.0 |
| FEDERAL PAYMENTS: FY 2022 District's Approved Budget | | 390 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE | | 344 | 0.0 |
| Decrease: To align resources with operational spending goals | Youth and Family Programs | -144 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget | | 200 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget | | 200 | 0.0 |
| GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES | | 85,661 | 574.0 |

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

FY 2022 Approved Operating Budget Changes

Table JZ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table JZ0-6

| Appropriated Fund | FY 2021 Approved | FY 2022 Approved | % Change from FY 2021 |
|--------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Local Funds | \$84,176,322 | \$85,070,829 | 1.1 |
| Federal Payments | \$0 | \$390,000 | N/A |
| Intra-District Funds | \$344,000 | \$200,000 | -41.9 |
| GROSS FUNDS | \$84,520,322 | \$85,660,829 | 1.3 |

Recurring Budget

The Department of Youth Rehabilitation Services' budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: In the FY 2022 proposed operating budget, DYRS established a new division in its organizational structure. The Office of Independent Juvenile Justice Facilities Oversight will be responsible for monitoring and public reports for the durability of reforms achieved under the Jerry M. Work Plan and Consent Decree and achieving Jerry M. Work Plan goals. The program will be supported by \$696,100 and 3.0 Full-Time Equivalent (FTE) positions in Local funds to accomplish these goals.

Decrease: DYRS' proposed Local funds budget includes a decrease of \$1,611,559 and 1.0 FTE, primarily due to a reduction in the number of youths in need of residential services.

In Intra-District funds, the budget includes a decrease of \$144,000 due to a modification of the Memorandum of Understanding agreement with the Office of State Superintendent of Education for school breakfast and lunch for youth.

Enhance: DYRS' proposed Local funds budget includes \$1,500,000 in ARPA - Local Revenue Replacement funds to support grants for neighborhood action plans and other community-based efforts, as part of the Building Blocks DC initiative to reduce gun violence. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. The proposed Local funds budget also includes a one-time increase of \$600,714 to provide educational services at the Youth Services Center and an additional \$400,000 to align personal services and fringe benefits with projected costs.

In Federal Payments, the budget includes an increase of \$390,000 in ARPA - Municipal funding to expand the Credible Messengers program. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Transfer-Out: The proposed budget includes a transfer of \$241,748 and 1.0 FTE to the Office of the City Administrator (OCA) to support Gun Violence Prevention.

District's Approved Budget

Reduce: DYRS' Local funds budget includes a reduction of \$449,000 in the Youth and Family programs to recognize nonpersonal services savings for educational services, case management, direct medical services, and residential services.

Agency Performance Plan*

The Department of Youth Rehabilitation Services (DYRS) has the following objectives for FY 2022:

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 2019 Actual | FY 2020 Target | FY 2020 Actual | FY 2021 Target | FY 2022 Target |
|-----------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of direct care staff in full compliance with training requirements | No | 93.9% | 90% | 94.9% | 90% | 90% |
| Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights | No | 2.7 | 7 | 4.4 | 7 | 7 |
| Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights | No | 10.5 | 7 | 5.2 | 7 | 7 |
| Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights | No | 10.6 | 5 | 6.6 | 5 | 5 |
| Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights | No | 4.9 | 5 | 5.5 | 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 2019 Actual | FY 2020 Target | FY 2020 Actual | FY 2021 Target | FY 2022 Target |
|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| % of youth whose family is engaged in Team Decision Making Meetings (TDM) | No | 75.8% | 55% | 81.8% | 55% | 55% |
| % of youth with a job or enrolled in school or training at commitment expiration | No | New in 2020 | New in 2020 | 69.5% | 80% | 80% |
| Average daily population of youth on abscondence for more than 24 hours | No | 11.1 | 20 | 11 | 20 | 20 |
| Percent of committed youth not re-arrested | No | 71.4% | 75% | 71.4% | 75% | 75% |
| Percent of committed youth placed in out-of-state facilities | No | 10.2% | 15% | 8.5% | 15% | 15% |
| Percent of committed youth placed in the community | No | 55.8% | 55% | 53.2% | 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% | 89% | 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 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|---------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of daily admissions to the Youth Services Center | No | 9.2 | 8.2 | 5.6 |

2. Ensure safety of facilities

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|-------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Average daily population at New Beginnings | No | 25.7 | 36 | 125.5 |
| Average daily population at the Youth Services Center | No | 43.2 | 40 | 175 |
| Average daily ratio of direct care staff to youth | No | 4.3 | 3.5 | 3.5 |

3. Deliver appropriate services

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|----------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Average daily engagement in positive youth development programming at New Beginnings | No | 1 | 1.9 | 0.2 |
| Average daily engagement in positive youth development programming at YSC | No | 2.2 | 3.4 | 0.6 |
| Average daily population of non-committed youth in alternative to detention placements | No | 43.9 | 17.9 | 64.5 |
| Cost of secure placement per day | No | \$129,359.5 | \$138,868.2 | \$127,116.1 |

4. Case planning and management

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Average caseload | No | 14.7 | 10 | 9.5 |
| Average length of commitment | No | 717.7 | 658.9 | 757.2 |

5. Service, support, and opportunity provision

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|--------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Average daily engagement in positive youth development services per youth in the community | No | 0.8 | 0.6 | 0.5 |

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.