
Department of Youth Rehabilitation Services

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Table JZ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$96,002,071	\$106,019,731	\$101,872,794	-3.9
FTEs	557.9	554.5	554.5	0.0

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table JZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	94,967	105,676	101,529	-4,147	-3.9	557.9	554.5	554.5	0.0	0.0
TOTAL FOR GENERAL FUND	94,967	105,676	101,529	-4,147	-3.9	557.9	554.5	554.5	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,035	344	344	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,035	344	344	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	96,002	106,020	101,873	-4,147	-3.9	557.9	554.5	554.5	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	28,887	28,262	31,302	33,203	1,901	6.1
12 - REGULAR PAY - OTHER	1,647	4,204	3,593	4,406	813	22.6
13 - ADDITIONAL GROSS PAY	3,293	2,498	2,331	2,331	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,630	8,180	9,701	10,719	1,018	10.5
15 - OVERTIME PAY	2,681	2,012	2,700	2,700	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	44,137	45,155	49,627	53,359	3,732	7.5
20 - SUPPLIES AND MATERIALS	1,672	1,793	1,981	617	-1,364	-68.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	34	13	0	0	0	N/A
34 - SECURITY SERVICES	1,275	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	2,189	3,086	2,994	3,907	913	30.5
41 - CONTRACTUAL SERVICES - OTHER	1,569	2,380	2,670	2,663	-7	-0.2
50 - SUBSIDIES AND TRANSFERS	48,701	42,835	48,178	40,820	-7,357	-15.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	782	740	570	507	-64	-11.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	56,223	50,847	56,393	48,514	-7,879	-14.0
GROSS FUNDS	100,360	96,002	106,020	101,873	-4,147	-3.9

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) AGENCY MANAGEMENT/PERSONNEL	884	877	1,183	306	8.0	8.0	8.0	0.0
(1015) AGENCY MANAGEMENT/TRAINING	1,065	0	1,486	1,486	9.1	0.0	4.0	4.0
(1020) CONTRACTS AND PROCUREMENT	746	651	663	12	6.0	6.0	8.0	2.0
(1030) PROPERTY MANAGEMENT	4,029	4,319	4,879	560	21.6	23.0	26.0	3.0
(1040) INFORMATION TECHNOLOGY	0	0	1,307	1,307	0.0	0.0	4.0	4.0
(1055) RISK MANAGEMENT	0	382	439	57	0.0	3.0	3.0	0.0
(1060) LEGAL SERVICES	378	0	0	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	442	571	636	66	4.0	3.0	3.0	0.0
(1090) PERFORMANCE MANAGEMENT	681	602	2,372	1,770	5.0	5.0	24.0	19.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,225	7,402	12,965	5,563	53.8	48.0	80.0	32.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	297	418	446	28	3.0	3.0	3.0	0.0
(120F) AF0 ACCOUNTING OPERATIONS	169	172	182	10	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	466	590	628	38	5.0	5.0	5.0	0.0
(7000) OFFICE OF THE DIRECTOR								
(7010) OFFICE OF THE DIRECTOR	417	309	629	320	2.0	3.0	5.0	2.0
(7020) OFFICE OF THE CHIEF OF STAFF	1,344	1,443	1,367	-76	3.0	3.0	3.0	0.0
(7030) COMMUNICATIONS AND PUBLIC AFFAIRS	249	359	333	-26	2.0	2.0	2.0	0.0
(7040) OFFICE OF INTERNAL INTEGRITY	700	796	828	32	9.0	9.0	8.0	-1.0
(7050) OFFICE OF GENERAL COUNSEL	0	512	508	-4	0.0	4.0	4.0	0.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	2,711	3,419	3,665	246	16.1	21.0	22.0	1.0
(8000) STRATEGIC PLANNING AND PERFORMANCE MGMT								
(8010) DEP DIREC FOR STRAT. PLNG AND PERF MGMT	305	233	0	-233	2.0	1.0	0.0	-1.0
(8020) INFORMATION MANAGEMENT	1,145	1,104	0	-1,104	4.0	4.0	0.0	-4.0
(8030) RISK MANAGEMENT SERVICES	362	0	0	0	3.0	0.0	0.0	0.0
(8040) QUALITY ASSURANCE AND RESEARCH	852	1,170	0	-1,170	9.1	15.0	0.0	-15.0

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(8050) CONTRACT MONITORING AND COMPLIANCE	922	848	0	-848	9.1	10.0	0.0	-10.0
(8060) OFFICE OF PROFESSIONAL DEVELOPMENT	0	942	0	-942	0.0	5.0	0.0	-5.0
SUBTOTAL (8000) STRATEGIC PLANNING AND PERFORMANCE MGMT	3,586	4,297	0	-4,297	27.2	35.0	0.0	-35.0
(9000) YOUTH AND FAMILY PROGRAMS								
(9010) DEPUTY DIRECTOR FOR YOUTH PROGRAMS	505	804	640	-165	4.0	7.0	5.0	-2.0
(9020) YOUTH AND FAMILY EMPOWERMENT	14,369	16,398	18,057	1,659	15.1	15.5	18.5	3.0
(9030) YOUTH DEVELOPMENT SERVICES	5,235	4,919	5,296	376	62.4	58.0	58.0	0.0
(9040) RESIDENTIAL SERVICES	52,951	59,715	54,116	-5,599	322.0	311.0	328.0	17.0
(9050) HEALTH AND WELLNESS SERVICES	7,955	8,475	6,507	-1,968	52.3	54.0	38.0	-16.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	81,015	90,312	84,615	-5,697	455.8	445.5	447.5	2.0
TOTAL PROPOSED OPERATING BUDGET	96,002	106,020	101,873	-4,147	557.9	554.5	554.5	0.0

(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 2017 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 care and custody of youth 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 proposed 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 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		105,676	554.5
Other CSFL Adjustments	Multiple Programs	1,718	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		107,394	554.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	5,314	35.0
Decrease: To reallocate resources for agency restructure	Strategic Planning and Performance Mgmt.	-4,420	-35.0
Decrease: To align resources with operational spending goals	Multiple Programs	-5,190	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		103,098	554.5
Reduce: To align costs with the new tuition reimbursement program for employees	Agency Management	-158	0.0
Reduce: To adjust community-based programs, the residential placements program, and maintenance levels	Youth and Family Programs	-1,412	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		101,529	554.5
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		344	0.0
GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES		101,873	554.5

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

FY 2017 Proposed Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2017 gross budget is \$101,872,794, which represents a 3.9 percent decrease from its FY 2016 approved gross budget of \$106,019,731. The budget is comprised of \$101,528,794 in Local funds and \$344,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DYRS' FY 2017 CSFL budget is \$107,393,892, which represents a \$1,718,161, or 1.6 percent, increase over the FY 2016 approved Local funds budget of \$105,675,731.

CSFL Assumptions

The FY 2017 CSFL calculated for DYRS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$1,612,555 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$61,406 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DYRS also includes increases of \$43,763 for the Fixed Costs Inflation factor to account for the projected fixed costs estimates for Fleet services, and \$437 for the Personal Services Adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: DYRS realigned its budgetary program structure in FY 2017 to eliminate the Strategic Planning and Performance Management division and reallocate its entire 35.0 Full-Time Equivalents (FTEs) and associated resources across multiple divisions, primarily to the Agency Management division. This realignment accounts for an increase of \$5,313,840 to support salary and Fringe Benefits costs for 32.0 FTEs reallocated to the Agency Management division, 2.0 FTEs to the Youth and Family Programs division, and 1.0 FTE to the Office of the Director division. The increase also includes projected salary step increases and adjustments for Fringe Benefits costs. These adjustments enable DYRS to continue to invest in community-based programming and wraparound services for youth and families, such as the DC Youthlink, Credible Messenger, and Covenant of Peace initiatives.

Decrease: DYRS' budget proposal in Local funds reflects a reduction of \$4,419,659 due to the elimination of the Strategic Planning and Performance Management division and reallocation of its 35.0 FTEs to other divisions. The proposed Local funds budget also includes a decrease of \$5,189,937 based on a projected reduction in residential placements and decline in the number of committed youth at the New Beginnings Youth Development Center facility.

Mayor's Proposed Budget

Reduce: In Local funds, DYRS' budget proposal includes reductions in nonpersonal services to realize cost savings. A decrease of \$157,736 in the Agency Management division is based on an adjustment of funding for the new tuition reimbursement program for employees. Additionally, in the Youth and Family division, DYRS' budget proposal reflects a reduction of \$1,411,606, which is comprised of the following decreases: \$500,000 in community-based programs, \$475,351 in the residential placements program, and \$436,255 in daily maintenance costs based on lower projections of the number of incarcerated youth.