
Department of Youth Rehabilitation Services

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	N/A*	N/A*	\$61,053,469	0.0
FTEs	N/A*	N/A*	592	0.0
Policy Initiatives	-	-	\$4,120,282	N/A
FTEs	-	-	16	N/A

* Note: Contained within the Department of Human Services totals.

The Mission of the Department of Youth Rehabilitation Services (DYRS) is to improve communities by providing appropriate services to youth and their families within a sound framework of public safety. In partnership with the community, this balanced approach to juvenile justice promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, expanded personal competencies, and enhanced community restoration.

The Department of Youth Rehabilitation Services (DYRS) was established in January 2005. The Department's creation is the result of a transfer of the Youth Services Administration (YSA) from the Department of Human Services, pursuant to Council legislation.

▪ **Management Philosophies:**

- Commitment to Organizational Change
- Planning for Change and Growth
- Leadership
- Least Restrictive Environment Consistent with Public Safety
- Flexibility
- Diversity
- Training
- Fiscal and Ethical Integrity
- Inter-Agency Collaboration

Funding by Source

Tables JZ0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Youth Rehabilitation Services.

Table JZ0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	0	0	0	58,817	58,817	N/A
Total for General Fund	0	0	0	58,817	58,817	N/A
Intra-district Funds	0	0	0	2,237	2,237	N/A
Total for Intra-District Funds	0	0	0	2,237	2,237	N/A
Gross Funds	0	0	0	61,053	61,053	N/A

* Note: FY 2003 to 2005 are contained within the Department of Human Services Totals.

Table JZ0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	0	0	0	581	581	N/A
Total for General Fund	0	0	0	581	581	N/A
Intra-District Funds						
Intra-district Funds	0	0	0	11	11	N/A
Total for Intra-District Funds	0	0	0	11	11	N/A
Total Proposed FTEs	0	0	0	592	592	N/A

* Note: FY 2003 to FY 2005 are contained within the Department of Human Services Totals.

Gross Funds

The proposed budget is \$61,053,469 and 592 FTEs for the agency.

General Fund

Local Funds. The proposed budget is \$58,816,968 and 581 FTEs.

Policy Initiatives:

The Mayor proposed additional local funding in the amount of \$4,120,282 and 16 FTEs of Local funds for agency operations of the newly created Department. Of this total amount, \$1,115,082

is for personal services and \$2,965,200 is for non-personal services. The funds are in the Non-Departmental account (DO0) pending agreement by the Mayor and Council on the mission, activities and programs of the new agency.

Intra-District

Intra-District Funds. The proposed budget is \$2,236,501 and 11 FTEs.

The intra-District funding sources are primarily from the United States Department of Justice grants, administered by the Office of the City Administrator.

Expenditures by Comptroller Source Group

Table JZ0-3 shows the FY 2006 proposed budget for the Department of Youth Rehabilitation at the Comptroller Source Group level (Object class level).

Table JZ0-3
FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	0	0	0	18,405	18,405	N/A
12 Regular Pay - Other	0	0	0	2,672	2,672	N/A
13 Additional Gross Pay	0	0	0	972	972	N/A
14 Fringe Benefits - Curr Personnel	0	0	0	3,770	3,770	N/A
15 Overtime Pay	0	0	0	2,897	2,897	N/A
Subtotal Personal Services (PS)	0	0	0	28,716	28,716	N/A
20 Supplies and Materials	0	0	0	1,504	1,504	N/A
30 Energy, Comm. and Bldg Rentals	0	0	0	1,626	1,626	N/A
31 Telephone, Telegraph, Telegram, Etc	0	0	0	650	650	N/A
32 Rentals - Land and Structures	0	0	0	981	981	N/A
33 Janitorial Services	0	0	0	41	41	N/A
34 Security Services	0	0	0	1,379	1,379	N/A
35 Occupancy Fixed Costs	0	0	0	23	23	N/A
40 Other Services and Charges	0	0	0	1,222	1,222	N/A
41 Contractual Services - Other	0	0	0	5,696	5,696	N/A
50 Subsidies and Transfers	0	0	0	18,462	18,462	N/A
70 Equipment & Equipment Rental	0	0	0	754	754	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	32,338	32,338	N/A
Total Proposed Operating Budget	0	0	0	61,053	61,053	N/A

* Note: FY 2003 to 2005 are contained within the Department of Human Services Totals.

Programs

Committed Youth Services

	FY 2005	FY 2006
Budget	N/A*	\$12,994,140
FTEs	N/A*	136.0

* Note: Contained within the Department of Human Services totals.

Program Description

The **Committed Youth Services** program provides protection, rehabilitation, and skills development services to court-ordered youth and their families so that they can become self-reliant and lead productive lives.

Program Budget Summary

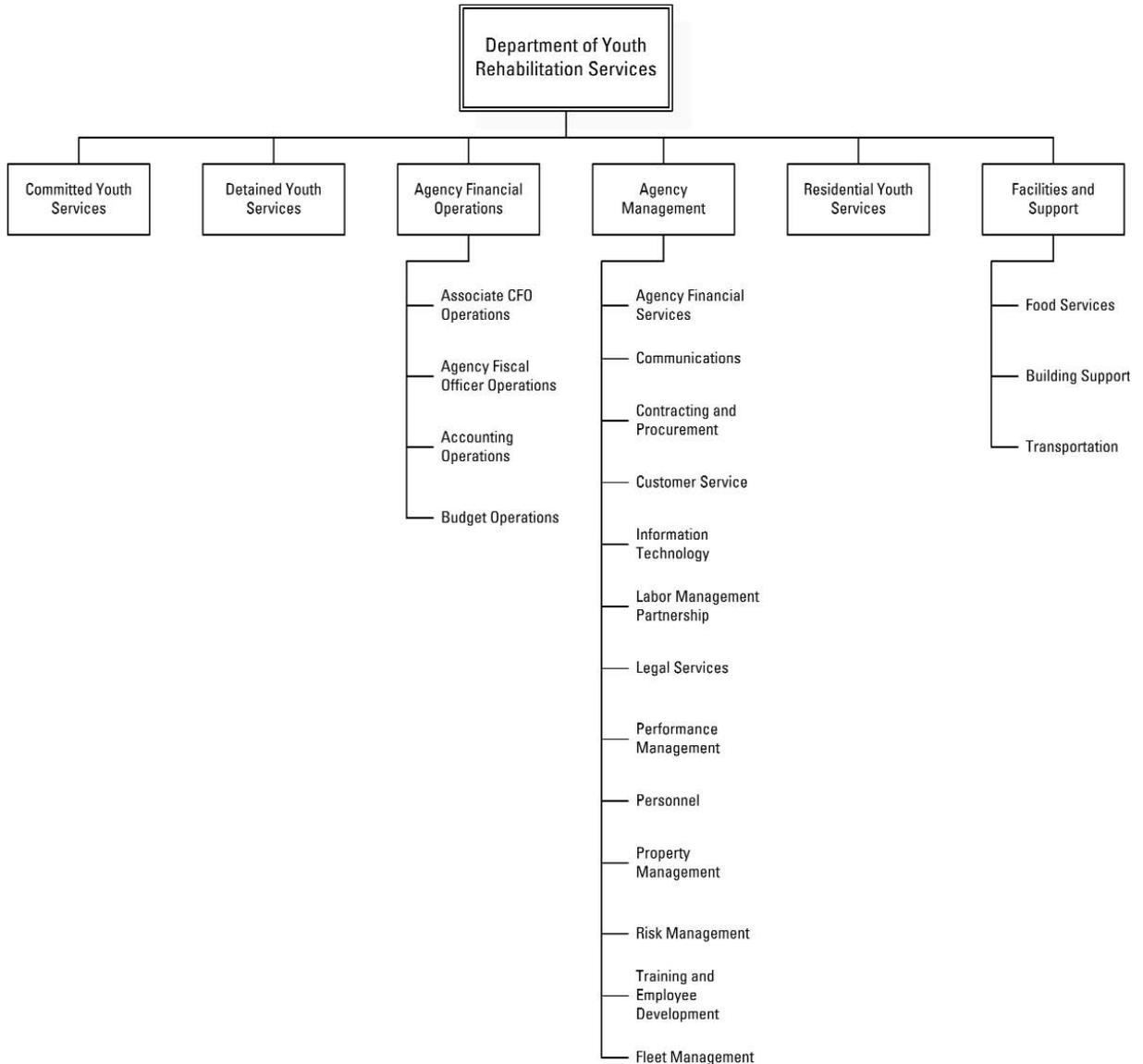
The proposed **Committed Youth Services** program gross funds budget is \$12,994,140. The proposed budget includes \$12,213,305 of Local funds and \$780,835 of Intra-District funds. The proposed gross budget supports 136 FTEs.

Expenditure by Program

Funding for the agency is budgeted using the performance-based structure for the former Youth Services Administration. This structure is interim in nature pending further consideration of the DYRS mission and programs by the Mayor and Council.

Figure JZ0-1

Department of Youth Rehabilitation Services



Detained Youth Services

	FY 2005	FY 2006
Budget	N/A*	\$19,117,885
FTEs	N/A*	318.0

* Note: Contained within the Department of Human Services totals.

Program Description

The **Detained Youth Services** program provides temporary shelter (secure and non-secure), supervision, screening, monitoring, transportation, and ensures youth do not deteriorate by addressing immediate critical needs.

Program Budget Summary

The proposed **Detained Youth Services** program gross budget is \$19,117,885. The proposed budget includes \$17,662,219 of Local funds and \$1,455,666 of Intra-District funds. The proposed gross budget supports 318 FTEs.

Residential Youth Services

	FY 2005	FY 2006
Budget	N/A*	\$13,588,050
FTEs	N/A*	0.0

* Note: Contained within the Department of Human Services totals.

Program Description

The **Residential Youth Services** program provides community-based shelter (secure and non-secure).

Program Budget Summary

The proposed **Residential Youth Services** program gross budget is \$13,588,050 of Local funds.

Facilities and Support

	FY 2005	FY 2006
Budget	N/A*	\$4,061,713
FTEs	N/A*	38.0

* Note: Contained within the Department of Human Services totals.

Program Description

The **Facilities and Support** program provides operational support and the required tools to achieve operational and programmatic results.

Program Budget Summary

The proposed **Facilities and Support** program gross budget is \$4,061,713 of Local funds. The proposed gross budget supports 38 FTEs.

Key Result Measures

Goal 1: Youth Services

Citywide Strategic Priority Area(s):

Manager(s): Nathaniel Balis, Program Manager

Supervisor(s): Vincent Schiraldi, Ddirector

Measure 1.1: Percent of committed youth residing in community-based placements, and who are not in absence, will attend school, a job training program, or will be employed

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	80	80	85
Actual	N/A	N/A	-	-	-

Measure 1.2: Percent of Individual Service Plans (ISPs) for committed youth will be updated every 90 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	80	80	80
Actual	N/A	N/A	-	-	-

Measure 1.3: Percent of committed youth with an RAI score of eight (8) or lower will reside in community-based placements

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	90	90	90
Actual	N/A	N/A	-	-	-

Measure 1.4: Percent of youth referred to home-based detention programs will not be charged for new offenses while under DYRS supervision

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	80	80	80
Actual	N/A	N/A	-	-	-

Measure 1.5: Percent of securely detained youth will receive one hour of large muscle exercise on a daily basis

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	80	80	80
Actual	N/A	N/A	-	-	-

Measure 1.6: Percent of youth referred to home-based detention programs will be present for their court hearings while under DYRS supervision

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	80	80	80
Actual	N/A	N/A	-	-	-

Measure 1.7: Percent of committed youth residing in group homes will participate in wrap-around services such as substance abuse treatment, mentoring, home-based counseling, and after-school enrichment

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	75	75	75
Actual	N/A	N/A	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	N/A	\$10,989,607
FTEs	N/A	96.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget for FY 2006 is \$10,989,607. The budget consists of \$10,989,607 of Local funds and 96 FTEs.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Nathaniel Balis, Program Manager

Supervisor(s): Vincent Schiraldi, Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	-	-	-

Measure 2.2: Cost of Risk

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. YRS will establish a baseline in FY 2005 and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk

Measure 2.3: Percent of Key Result Measures achieved

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	70	70	70
Actual	N/A	N/A	-	-	-

Agency Financial Operations

	FY 2005	FY 2006
Budget	N/A	\$302,074
FTEs	N/A	3.0

Program Description

The **Agency Financial Operations** program 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 program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed **Agency Financial Operations** program gross funds budget is \$302,074. The gross budget supports 3 FTEs. The budget for the Agency Financial Operations program has not been fully developed, pending further negotiations between DHS and DYRS and the outcome of an FY 2005 supplemental budget request currently being considered by Council.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.