

Department of Youth Rehabilitation Services FY2020

Agency Department of Youth Rehabilitation Services

Agency Code JZ0

Fiscal Year 2020

Mission 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.

Strategic Objectives

Objective Number	Strategic Objective
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.

Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
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)					
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	Down is Better	5.2	5.7	2.7	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	Down is Better	6.6	11.2	10.6	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	Down is Better	7.4	7.7	4.9	5
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	Down is Better	9.1	8.4	10.5	7
Percent of direct care staff in full compliance with training requirements	Up is Better	76.7%	89.7%	93.9%	90%
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)					
Percent of committed youth not re-arrested	Up is Better	91.9%	67.9%	71.4%	75%
Average daily population of youth on abscondence for more than 24 hours	Down is Better	12	10.1	11.1	20
Percent of committed youth placed in out-of-state facilities	Down is Better	9.6%	11.6%	10.2%	15%
Percent of committed youth placed in the community	Up is Better	56.3%	58.4%	55.8%	55%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	Up is Better	94%	84.8%	84.8%	80%
% of youth whose family is engaged in Team Decision Making Meetings (TDM)	Up is Better	69.4%	74.8%	75.8%	55%
% of youth with a job or enrolled in school or training at commitment expiration	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Core Business Measures

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Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
3 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	99.7%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	100%
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	Up is Better	New in 2019	New in 2019	100%
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	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and 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.

Operations

Operations Header	Operations Title	Operations Description	Type of Operations
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)			
YOUTH DEVELOPMENT SERVICES	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
YOUTH DEVELOPMENT SERVICES	Ensure safety of facilities	Monitor and supervise young people held at secure facilities.	Daily Service
YOUTH DEVELOPMENT SERVICES	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)			
YOUTH DEVELOPMENT SERVICES	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

Operations Header	Operations Title	Operations Description	Type of Operations
YOUTH DEVELOPMENT SERVICES	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)			
AGENCY MANAGEMENT/PERSONNEL	Employee Recruitment and Retention	This relates to the agency's strategic recruitment and retention of agency personnel.	Key Project

Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
1 - Deliver appropriate services (4 Measures)			
Average daily population of non-committed youth in alternative to detention placements	71.5	43.9	17.9
Average daily engagement in positive youth development programming at YSC	0.2	2.2	3.4
Average daily engagement in positive youth development programming at New Beginnings	1	1	1.9
Cost of secure placement per day	\$126,680.8	\$129,359.5	\$138,868.2
1 - Ensure safety of facilities (3 Measures)			
Average daily population at the Youth Services Center	81.1	43.2	40
Average daily ratio of direct care staff to youth	2.3	4.3	3.5
Average daily population at New Beginnings	41.2	25.7	36
1 - Intake and assessment (1 Measure)			
Number of daily admissions to the Youth Services Center	11.1	9.2	8.2
2 - Case planning and management (2 Measures)			
Average caseload	13.1	14.7	10
Average length of commitment	772.3	717.7	658.9
2 - Service, support, and opportunity provision (1 Measure)			
Average daily engagement in positive youth development services per youth in the community	0.5	0.8	0.6

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Case planning and management (1 Strategic Initiative)		
Enhance the process for youth transitioning out of DYRS	In FY20, DYRS will enhance the process for transitioning youth out of our care and custody with the intention of promoting their success and reducing contact with the juvenile justice system. DYRS will create and implement a standard operating procedure which will include tracking of relevant steps in the case management system.	05-31-2020

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Deliver appropriate services (1 Strategic Initiative)		
Formalize the Discharge Process	In FY20, DYRS will formalize the discharge process for detained and committed youth from a DYRS operated secure facility (YSC/NBYDC) to improve the continuity of care as the youth transition from secure placement into the community. This effort will be led by the Health Service Administration, Behavioral Health Division and Secure Programs Team who will prepare and follow a standard operating procedure to include making referrals to relevant agencies/programs, and engaging community youth in health programming in the facilities. Referrals and community engagement will be captured through case notes and enrollments in the case management system.	04-30-2020
Ensure safety of facilities (1 Strategic Initiative)		
Comply with National Standards for Health and Mental Health Services	In FY20, DYRS will ensure compliance with national standards for Health and Mental Health Services in order to maintain accreditation. This effort will be led by our Health Services Administration and Behavioral Health Division who will monitor through meetings and CQI to ensure that policies/standards are being met. Success will be shown through maintaining accreditation for the year.	09-30-2020
Intake and assessment (1 Strategic Initiative)		
Violence Interruption Program	In FY20, DYRS will create and pilot a Violence Interruption Program for up to 15 committed youth with high-level offenses. This program is timely and relevant in response to the District's current focus on public safety and the reduction of violence throughout the city. Measures of success are forthcoming.	01-31-2020
Service, support, and opportunity provision (2 Strategic initiatives)		
Promote Collaboration between Care Coordinators, Credible Messengers and Behavioral Health team members.	In FY20, DYRS will expand the collaboration opportunities between Care Coordinators, Credible Messengers and Behavioral Health team members through thoughtfully planned activities, training and youth interactions that focus on relationship building and coordination during service delivery. Evidence of increased collaboration among teams will include case notes for collaborative meetings among multiple staff and youth.	06-30-2020
Fully implement an agency-wide Restorative Justice Strategy	In FY20, DYRS will execute an agency-wide Restorative Justice Strategy to improve communication and increase accountability. This effort will be led by our Behavioral Health Division but focus on every area of the agency, including staff development.	03-31-2020