

Department of Youth Rehabilitation Services FY2021

Agency Department of Youth Rehabilitation Services

Agency Code JZ0

Fiscal Year 2021

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	5.7	2.7	4.4	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	Down is Better	11.2	10.6	6.6	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	Down is Better	7.7	4.9	5.5	5
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	Down is Better	8.4	10.5	5.2	7
Percent of direct care staff in full compliance with training requirements	Up is Better	89.7%	93.9%	94.9%	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	67.9%	71.4%	71.4%	75%
Average daily population of youth on abscondence for more than 24 hours	Down is Better	10.1	11.1	11	20
Percent of committed youth placed in out-of-state facilities	Down is Better	11.6%	10.2%	8.5%	15%
Percent of committed youth placed in the community	Up is Better	58.4%	55.8%	53.2%	55%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	Up is Better	84.8%	84.8%	89%	80%
% of youth whose family is engaged in Team Decision Making Meetings (TDM)	Up is Better	74.8%	75.8%	81.8%	55%
% of youth with a job or enrolled in school or training at commitment expiration	Up is Better	New in 2020	New in 2020	69.5%	80%

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
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 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Deliver appropriate services (4 Measures)			
Average daily population of non-committed youth in alternative to detention placements	43.9	17.9	64.5
Average daily engagement in positive youth development programming at YSC	2.2	3.4	0.6
Average daily engagement in positive youth development programming at New Beginnings	1	1.9	0.2
Cost of secure placement per day	\$129,359.5	\$138,868.2	\$127,116.1
1 - Ensure safety of facilities (3 Measures)			
Average daily population at the Youth Services Center	43.2	40	175
Average daily ratio of direct care staff to youth	4.3	3.5	3.5
Average daily population at New Beginnings	25.7	36	125.5
1 - Intake and assessment (1 Measure)			
Number of daily admissions to the Youth Services Center	9.2	8.2	5.6
2 - Case planning and management (2 Measures)			
Average caseload	14.7	10	9.5
Average length of commitment	717.7	658.9	757.2
2 - Service, support, and opportunity provision (1 Measure)			
Average daily engagement in positive youth development services per youth in the community	0.8	0.6	0.5

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Case planning and management (1 Strategic Initiative)		
Placement and Assessments	Refine the process for ensuring appropriate initial assessment and placement recommendations for each committed youth by reviewing the initial assessment tool and the placement matrix for initial placements for committed youth. Completion will include either the validation of the current tool, updates to the current tool, or implementation of a new tool as well as SOPs for any updates to process (tool, matrix, placement recommendation committee, overrides, etc).	09-30-2021
Deliver appropriate services (1 Strategic Initiative)		
Model Unit	Assess and update the level system used for youth in secure facilities. The level system involves a graduated systems where youth progress through a series of staff facilitated and self-exploration interventions which are designed on the premise that in order for youth to truly change and experience rehabilitation, one must go through a process of self-exploration and self-growth that addresses their history, family issues, and challenges, as well as how these factors have influenced their present situation. This process will include an analysis of the current structure and creating a plan for additions/modifications to how the level system works. Current proposed modifications include the opportunity for level 4, level 5 and level 6 youth to begin working towards, home passes, work study programs in the community, services implemented with Care Coordination and services provided at the Achievement Center prior to successful discharge.	09-30-2021
Employee Recruitment and Retention (1 Strategic Initiative)		
Quality Assurance	Implement a Quality Assurance program to monitor the compliance with agency's key performance standards. DYRS has prepared an internal strategic plan including initiatives and KPIs launching in Q1 of FY2021. The Office of Research and Evaluation and the Office of Performance Improvement will be monitoring initiatives to ensure progress as well as monitoring KPIs on a quarterly basis. These will result in quarterly CQI (continuous quality improvement) meetings with DYRS teams (YFP, Facilities, Health Services/Behavioral Health) to identify areas that are succeeding or need a corrective action plans. Q1 meetings will serve as a baseline for the following quarterly meetings with each of the divisions as well as the executive team.	09-30-2021