



**DEPARTMENT OF YOUTH REHABILITATION SERVICES
PROPOSED FY 2025 PERFORMANCE PLAN**

APRIL 3, 2024

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1 DEPARTMENT OF YOUTH REHABILITATION SERVICES

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.

Services: The DC Department of Youth Rehabilitation Services 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. In addition, DYRS provides secure detention and effective detention alternative programs to youth who are placed under the custody of the D.C. Superior Court's Division of Social Services.

2 PROPOSED 2025 OBJECTIVES

Strategic Objective

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.

Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2025 OPERATIONS

Operation Title	Operation Description	Type of Operation
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.		
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
Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.		
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
Create and maintain a highly efficient, transparent, and responsive District government.		
Employee Recruitment and Retention	This relates to the agency's strategic recruitment and retention of agency personnel.	Key Project

4 PROPOSED 2025 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
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.					
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	Down is Better	3.9	9.9	5	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	Down is Better	8.1	4	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	2.6	6.5	7	7
Percent of direct care staff in full compliance with training requirements	Up is Better	92.2%	93%	90%	90%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	Down is Better	5.7	3.5	7	7
Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.					
Percent of committed youth not re-arrested	Up is Better	94.3%	96.8%	75%	75%
Percent of committed youth placed in out-of-state facilities	Down is Better	11.7%	11.6%	15%	15%
Percent of committed youth placed in the community	Up is Better	42%	26.4%	55%	55%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	Up is Better	92.5%	45.3%	80%	80%
% of youth with a job or enrolled in school or training at commitment expiration	Up is Better	49%	76.8%	80%	80%
Percent of youth whose family is engaged in Team Decision Making Meetings (TDM)	Up is Better	81.6%	73.5%	70%	70%
Average daily population of youth on abscondence for more than 24 hours (youth in violation of community release agreement by not maintaining contact).	Down is Better	4.6	4	15	15
Create and maintain a highly efficient, transparent, and responsive District government.					
Percent of new hires that are District residents	Up is Better	New in 2023	48.7%	No Target Set	No Target Set
Percent of employees that are District residents	Up is Better	New in 2023	42%	No Target Set	No Target Set

Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time.	Up is Better	New in 2023	0%	No Target Set	No Target Set
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Up is Better	New in 2023	25.9%	No Target Set	No Target Set
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years.	Up is Better	New in 2023	Not Available	No Target Set	No Target Set

Workload Measures

Measure	FY 2022	FY 2023
Deliver appropriate services		
Cost of secure placement per day	\$130,701.80	\$146,909.83
Average daily population of non-committed youth in alternative to detention placements	19	25.9
Average daily engagement in positive youth development programming at New Beginnings	0.2	0.8
Average daily engagement in positive youth development programming at Youth Service Centers	0	2
Ensure safety of facilities		
Average daily population at the Youth Services Center	53.6	69.1
Average daily ratio of direct care staff to youth	2.4	2
Average daily population at New Beginnings	28.6	48.5
Intake and assessment		
Average number of daily admissions to the Youth Services Center	4.2	22.1
Case planning and management		
Average caseload	7.7	10.1
Average length of commitment in days	719.9	662
Service, support, and opportunity provision		
Average number of days youth in the community participated in positive youth development services	0.4	0.8