

# Department of Youth Rehabilitation Services FY2017

**Agency** Department of Youth Rehabilitation Services

**Agency Code** JZ0

**Fiscal Year** 2017

**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.

## 2017 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.**

## 2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Frequency of Reporting	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target
<b>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. (9 Measures)</b>									
1. Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	<input type="checkbox"/>	Quarterly		6.56	5.5	11.2	5.5	11.8	7
2. Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	<input type="checkbox"/>	Quarterly		5.12	6	6.83	6	5.1	7
3. Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	2
4. Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	2
5. Percent of youth progressing academically at New Beginnings	✓	Annually		Not available	Not available	Not available	Not available	New Measure	80%
6. Percent of youth who are placed for more than one night enrolled in school at YSC	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	90%
7. Percent of youth receiving timely comprehensive screenings	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	100%
8. Percent of direct care staff in full compliance with training requirements	✓	Annually		Not available	Not available	0%	Not available	New Measure	90%
9. Cost of secure placement per day	✓	Annually		Not available	Not available	Not available	Not available	New Measure	\$0
<b>2 - Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (9 Measures)</b>									
4. Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	80%
5. Percent of success plan recommended services received	✓	Annually		Not available	Not available	Not available	Not available	New Measure	80%

6. Percent of committed youth not re-arrested	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	75%
7. Average daily population of youth on abscondence for more than 24 hours	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	20
8. Percent of youth whose family is engaged in case planning, services, or youth development.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	55%
Percent of committed youth connected to education, work, or workforce training for at least six months	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	80%
Percent of committed youth placed in out-of-state facilities	<input type="checkbox"/>	Quarterly		Not available	15.5%	12.75%	15.5%	10.79%	15%
Percent of committed youth placed in the community.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	55%

**3 - Create and maintain a highly efficient, transparent and responsive District government.\*\* (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement-Contracts lapsed into retroactive status	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service-Meeting Service Level Agreements	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Vacancy Rate	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee District residency	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee Onboard Time	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management-Employee Performance Plan Completion	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>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)</b>			
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
<b>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)</b>			
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
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

## 2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
<b>1 - Deliver appropriate services (3 Measures)</b>								
Average daily engagement in positive youth development programming at YSC	✓		Daily engagement in PYD at YSC	hours	Quarterly	Not available	Not available	New Measure
Average daily engagement in positive youth development programming at New Beginnings	✓		Daily engagement in PYD at NB	hours	Quarterly	Not available	Not available	New Measure
Average daily population of non-committed youth in alternative to detention placements	✓		Daily population of youth in alternative to detention placements	# youth	Quarterly	Not available	Not available	New Measure
<b>1 - Ensure safety of facilities (3 Measures)</b>								
Average daily population at New Beginnings	✓		Daily population at NB	# youth	Annually	Not available	Not available	New Measure
Average daily population at the Youth Services Center	<input type="checkbox"/>		Daily population at YSC	# youth	Annually	Not available	Not available	76.5
Average daily ratio of direct care staff to youth	✓		Direct care staff	staff to youth	Annually	Not available	Not available	New Measure
<b>1 - Intake and assessment (1 Measure)</b>								
Number of daily admissions to the Youth Services Center	✓		Number of daily admissions to YSC	# admissions	Quarterly	Not available	Not available	New Measure
<b>2 - Case planning and management (2 Measures)</b>								
Average caseload	✓		Committed youth	youth	Quarterly	Not available	Not available	New Measure
Average length of commitment	<input type="checkbox"/>		Length of commitment	# of days	Quarterly	Not available	Not available	873
<b>2 - Service, support, and opportunity provision (1 Measure)</b>								
Average daily engagement in positive youth development services per youth in the community	✓		Average number of hours participating in positive youth development services per day per youth in the community	# of hours	Quarterly	Not available	Not available	New Measure

## 2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>YOUTH DEVELOPMENT SERVICES (6 Strategic initiative-operation links)</b>		
Programming for girls at New Beginnings	In an effort to reduce the number of girls in out-of-state placements, especially Residential Treatment Centers, DYRS will increase programming at New Beginnings. Research shows that if a young person is placed in a secure facility, the facility should be as close to home as possible to facilitate connection to family and community for a successful transition back to the community.	09-30-2017

Diversify Positive Youth Justice programs at New Beginnings and YSC	DYRS youth have always participated in programming that falls across Positive Youth Justice domains while they are placed in DYRS secure facilities. Such programming includes school, vocational training, counseling, and physical activity. In FY17, DYRS plans to increase the array of different offerings to include automotive training, dance, and expressive arts.	09-30-2017
Enhance community-based programming	DYRS is streamlining the provision of community-based services. In FY16, DYRS successfully launched and procured services for the Community Programming Initiative and the Achievement Center through one grant process. In FY17, youth will be referred to the Community Programming Initiative and the Achievement Center through a common referral system allowing the agency to better target services to meet the unique needs and individual strengths of youth. Similarly, the CPI will be guided by a unified and robust compliance, program quality, and outcome measurement system.	09-30-2017
Launch the Credible Messenger Program	In FY17, and in support of the Safer, Stronger DC Initiative, DYRS is launching the Credible Messenger Mentoring Program for DYRS youth and their families, with a focus on Safer, Stronger DC target neighborhoods. Credible messengers are neighborhood leaders, experienced youth advocates, and individuals with relatable life experiences whose role is to help youth and their families transform attitudes and behaviors around violence. The program will also bring restorative justice practices to communities, beginning a process to address conflict peacefully within the bounds of neighborhoods.	09-30-2017
Improve the quality of case management	DYRS will implement a revised manual for case management services and develop attendant training. The manual is broader in scope than previous iterations of the manual, includes guiding principles, policies, specific directions, and how-to's to increase job proficiency, increase consistency, and improve quality of case management to facilitate service delivery for youth and help them succeed.	09-30-2017
Measure public safety outcomes after commitment expiration	Beginning in FY16, DYRS began collecting public safety outcome data for youth whose commitments have expired. DYRS will focus on reporting recidivism outcomes, which require that DYRS observe their outcomes for a year before reporting and 95% of the cohort must complete the year before the agency can report. For the first time, DYRS will have a sense of the public safety outcomes for youth who are no longer receiving services while committed to the agency.	09-30-2017

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