

Department of Youth Rehabilitation Services FY2018

Agency Department of Youth Rehabilitation Services

Agency Code JZ0

Fiscal Year 2018

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.

2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# 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.	9	4
2	Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.	9	2
3	Create and maintain a highly efficient, transparent and responsive District government.**	9	1
TOT		27	7

2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 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. (9 Measures)									
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	<input type="checkbox"/>	6.56	5.5	11.2	5.5	11.8	7	9.1	7
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	<input type="checkbox"/>	5.12	6	6.8	6	5.1	7	5.2	7
Percent of youth who are placed for more than one night enrolled in school at YSC	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	90%	41.7%	66%
Percent of direct care staff in full compliance with training requirements	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	90%	76.7%	90%
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	2	6.6	2
Rate of youth-on-staff assaults at New	<input type="checkbox"/>	Not	Not	Not	Not	Not	2	7.4	2

Beginnings per 1,000 bed nights	<input type="checkbox"/>	available	available	Available	Available	Available			
Percent of youth receiving timely comprehensive screenings	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	100%	94.3%	85%
Cost of secure placement per day	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	\$0	Data Forthcoming	\$0
Percent of youth progressing academically at New Beginnings	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	80%	Data Forthcoming	80%

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)

Percent of committed youth not re-arrested	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	75%	91.9%	75%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	80%	94%	80%
Average daily population of youth on abscondence for more than 24 hours	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	20	12	20
Percent of youth whose family is engaged in case planning, services, or youth development.	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	55%	69.4%	55%
Percent of committed youth connected to education, work, or workforce training for at least six months	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	80%	67.3%	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	80%	79.9%	80%
Percent of committed youth placed in out-of-state facilities	<input type="checkbox"/>	18%	15.5%	12.8%	15.5%	10.8%	15%	9.6%	15%
Percent of success plan recommended services received	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	80%	55.8%	80%
Percent of committed youth placed in the community	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	55.8%	55%	56.3%	55%

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic
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					Initiatives	
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. (4 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	1	0	
YOUTH DEVELOPMENT SERVICES	Ensure safety of facilities	Monitor and supervise young people held at secure facilities	Daily Service	3	0	
YOUTH DEVELOPMENT SERVICES	Deliver appropriate services	Prepare young people in facilities to succeed in the community	Daily Service	3	0	
CONTRACTS & PROCUREMENT	Construction at New Beginnings	In FY 18 the agency will undertake a construction project for which funds have already been awarded at New Beginnings Youth Development Center	Key Project	0	1	
TOT				7	1	
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	2	1	
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	1	0	
TOT				3	1	
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	0	1	
TOT				0	1	
TOT				10	3	

2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual

1 - Deliver appropriate services (3 Measures)					
Average daily engagement in positive youth development programming at YSC	<input type="checkbox"/>	Not available	Not Available	Not Available	0.2
Average daily engagement in positive youth development programming at New Beginnings	<input type="checkbox"/>	Not available	Not Available	Not Available	1
Average daily population of non-committed youth in alternative to detention placements	<input type="checkbox"/>	Not available	Not Available	Not Available	71.5
1 - Ensure safety of facilities (3 Measures)					
Average daily population at the Youth Services Center	<input type="checkbox"/>	Not available	Not Available	76.5	81.1
Average daily ratio of direct care staff to youth	<input type="checkbox"/>	Not available	Not Available	Not Available	2.3
Average daily population at New Beginnings	<input type="checkbox"/>	Not available	Not Available	Not Available	41.2
1 - Intake and assessment (1 Measure)					
Number of daily admissions to the Youth Services Center	<input type="checkbox"/>	Not available	Not Available	Not Available	11.1
2 - Case planning and management (2 Measures)					
Average caseload	<input type="checkbox"/>	Not available	Not Available	11.1	13.1
Average length of commitment	<input type="checkbox"/>	Not available	Not Available	873	772.3
2 - Service, support, and opportunity provision (1 Measure)					
Average daily engagement in positive youth development services per youth in the community	<input type="checkbox"/>	Not available	Not Available	Not Available	0.5

Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Consolidation of the Community Programming Initiative	In line with the agency's vision, we will consolidate the community programming initiative (known as DCYouthLink) and our Credible Messenger Program (which launched just this past fiscal year). By doing this, we will save the agency money with having only one level of Administrative Support (through a contract with our administrative partner). The monitoring of the programming will be done through one team, ensuring that all contractual obligations are being met and that youth are being served effectively and efficiently.	09-30-2018

	<p>The timeline for this project is: Integration of the Community Programming Initiative (CPI) and the Credible Messenger Program (CM) began in February 2017 during the planning of re-issue of the CM Request for Proposals. We worked with the current Administrative Partner to prepare for CM to be absorbed under the current DCYouthLink structure.</p> <p>-Impact: The impact of this project will be a greater level of support from the Administrative Partner to all youth serving organizations. Additionally, we can now build a supportive network between our Care Coordination Team and our Service Providers (including our Credible Messengers)</p> <p>This will allow an improved continuum of care among providers, care coordinators and the AP.</p>	
<p>Strategic review and approval of applicants for the position of Youth Development Representative Candidates to ensure that future hires are “fit for duty”</p>	<p>In order to increase the retention rate of our Youth Development and Supervisory Youth Development employees we plan to be more proactive in our recruitment efforts and screening processes of new hires. We will develop a process for screening eligible candidates and ensuring that they are “fit for duty” as step one in the applicant review process. After this approval, candidates may be moved forward through the regular hiring process.</p> <p>This initiative requires both a process change and a practice change for DYRS. However, once we can implement the procedures, through a cross-agency effort, we believe that this initiative will achieve the following:</p> <ul style="list-style-type: none"> o Increase on the job safety of our staff o Reduce the use of overtime o Decrease the number of Workman’s Compensation cases o Increase youth safety <p>This initiative will require a cross-division effort between Facilities, Human Resources, and Agency Operations (Risk Management and Administrative Services).</p> <p>The timeline for this project is as follows:</p> <ul style="list-style-type: none"> • Set up Exploratory Task Force by October 31, 2017 • Review Position Descriptions – Edit as necessary with new requirements (approved by DCHR, etc.) by December 31, 2017 • Update HR Standard Operating Procedures to reflect new process/practice (concurrent with PD review) by December 31, 2017 • Train HR Employees at DYRS involved with Hiring Process in January 2018 • Implement new Procedures beginning January 2018 <ul style="list-style-type: none"> o Applicant Review o Applicant “Fit for Duty” Test o Applicant Rating and Ranking o Applicant Interviews o Applicant Hiring Selection(s) 	<p>01-31-2018</p>
<p>Construction at New Beginnings Youth Development Center</p>	<p>In FY18 DYRS will begin a construction project at the New Beginnings Facility. This will involve the following: Removal of the insufficient HVAC system and replacing with units properly suited for the existing load in all residential living areas and increasing security by implementing demising walls and ceilings. This contract/project was approved during FY17 but the construction will take place during FY18. Starting in August/September 2017 Contractors will begin the work which is anticipated to be completed by July 2018. The impact of this project will be to increase the security at the facility in accordance with building codes and other statutory requirements.</p> <p>DYRS continues to find better ways to meet the needs of both the youth that we serve in our facilities as well as</p>	<p>06-30-2018</p>

the staff who work for us. This project enhances the safety of the facility.

-The Project Plan for this project will be monitored by: DGS CIP Office (Project Manager – Satish Bagai), DYRS (Agency Project Manager – William Boberg), and Design Architect (AlphaTec PC)

-It is anticipated that this project will be completed by June 30, 2018

-The cost of this project is: \$4,435,995.77