DEPARTMENT OF YOUTH REHABILITATION SERVICES

FY 2026 PERFORMANCE PLAN

NOVEMBER 26, 2025

GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

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1 INTRODUCTION

This document is the Fiscal Year 2026 Performance Plan for the Department of Youth Rehabilitation Services.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily when the Mayor's budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

Performance Plan Structure: Performance plans are comprised of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

Objectives: Objectives are statements of the desired benefits that are expected from the performance of an agency's mission. They describe the goals of the agency.

Administrative Structures: Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

Activities: Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

Projects: Projects are planned efforts that end once a particular outcome or goal is achieved.

Measures: Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency's overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like "How much did we do?", "How well did we do it?", "How quickly did we do it?", and "Is anyone better off?" as described in the table below.

Measures are printed in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase "Number of...".	"Number of public art projects completed"
Quality	Quality measures assess how well an agency's work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	"Percent of citations issued that were appealed"
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	"Percent of claims processed within 10 business days"

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Measure Type	Measure Description	Example
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

Targets: Agencies set targets for most performance measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report.

Not all measures are associated with a target. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or outside of the agency's direct control. In some cases, the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

2 DEPARTMENT OF YOUTH REHABILITATION SERVICES OVERVIEW

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.

Summary of 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.

Objectives:

1. Secure Programs
2. Youth and Family Programs
3. Youth Programs and Services
4. Staffing and Infrastructure

3 OBJECTIVES

3.1 SECURE PROGRAMS

Operate secure facilities that are safe, humane and support the success of youth who are detained and committed while delivering therapeutic programming that: 1) meets their unique needs; 2) provides age and developmentally appropriate accountability; 3) prepares them for success as they transition back into the community; and 4) promotes public safety.

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Average daily population at New Beginnings	Neutral	54.8	Target not required	49.25	**Target not required**
Quantity	Average daily population at the Youth Services Center	Neutral	97.68	Target not required	102	**Target not required**
Quantity	Rate of critical incidents at YSC per 1,000 bed nights	Neutral	New in 2025	New in 2025	7.91	**Target not required**
Quantity	Rate of critical incidents at the NBYDC per 1,000 bed nights	Neutral	New in 2025	New in 2025	8.15	**Target not required**
Quality	Cost of secure placement per day	Down is Better	$168,565.69	Target not required	$199,205.25	**Target not required**

3.2 YOUTH AND FAMILY PROGRAMS

Achieve positive youth outcomes through strengthening a continuum of care that includes community placement options that are: 1) responsive to a youth's individual treatment needs; 2) provides age and developmentally appropriate systems of accountability; 3) prepares youth for success as they transition back into the community; and 4) promotes public safety.

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Average caseload	Neutral	16.7	Target not required	10.31	**Target not required**
Quantity	Average daily population for committed youth at community placements	Neutral	New in 2025	New in 2025	64.5	**Target not required**
Quantity	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	5.6	15	7.25	**10**
Quantity	Average length of commitment in days	Neutral	659.55	Target not required	649	**Target not required**
Quantity	Average length of stay awaiting placement	Neutral	0 days	New in 2025	69 days	**Target not required**

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Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Percent of youth who are committed that are in a community placement	Neutral	New in 2025	New in 2025	59.86%	**Target not required**
Efficiency	Percent of committed youth placed in out-of-state facilities	Neutral	10.46%	Target not required	26%	**Target not required**

3.3 YOUTH PROGRAMS AND SERVICES

Provide robust educational, workforce development and community-based programming to: 1) provide services and supports to youth while they are in DYRS care and custody; and 2) provide prevention and intervention services and supports to youth in the community so that detention and commitment are only used when necessary for public safety.

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Number of participants in community-based programming that successfully completed the program	Neutral	New in 2025	New in 2025	4	**Target not required**
Quantity	Number of youth who completed a GED, high school diploma or college degree at commitment expiration	Neutral	New in 2025	New in 2025	8	**Target not required**
Quantity	Rate of school attendance by DC Leadership Oasis Program cohort	Neutral	New in 2025	New in 2025	No data available	**Target not required**

3.4 STAFFING AND INFRASTRUCTURE

Strengthen DYRS' internal operations to: 1) establish clear agency-wide policies and procedures; 2) provide support and professional development to staff; and 3) utilize data and quality assurance tools to ensure the delivery of high-quality services and programs by highly trained staff within safe and supportive environments.

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Outcome	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	71.64%	Target not required	39.24%	**Target not required**

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Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Outcome	Percent of direct care staff in full compliance with training requirements	Up is Better	95.02%	90%	90.22%	**Target not required**
Outcome	Percent of employees that are District residents	Up is Better	42.6%	Target not required	46.05%	**Target not required**
Outcome	Percent of new hires that are District residents (Peoplesoft)	Up is Better	53.39%	Target not required	67.97%	**Target not required**
Outcome	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 (eRecruit)	Up is Better	23.64%	Target not required	42.86%	**Target not required**
Outcome	Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time	Neutral	50%	Target not required	16.67%	**Target not required**

4 ACTIVITIES

4.1 YOUTH PROGRAMMING

Enhance and expand evidence-based pro-social, educational and workforce development programming for committed and community youth.

No Related Measures

4.2 PLACEMENT, CASE PLANNING AND MANAGEMENT

Enhance the efficiency of placement process for committed youth through the strengthening of case management and treatment planning so it is responsive to a youth's individual needs and informs placement and decision making from pre-commitment through the end of commitment.

No Related Measures

4.3 PRE-COMMITMENT AND ASSESSMENT

Conduct pre-commitment assessments to inform placement and case planning decisions.

No Related Measures

4.4 FACILITY SAFETY AND SECURITY

Ensure the safety and security of all youth, staff and visitors at DYRS secure facilities through adherence to and enforcement of DYRS secure program polices, procedures and protocols.

No Related Measures

4.5 DATA-DRIVEN MANAGEMENT AND MONITORING

Strengthen data-driven management of secure programs that includes monthly reporting to identify trends, inform decision-making and ensure safety and security.

No Related Measures

4.6 TRANSITIONAL SUPPORT AND SERVICES

Connect committed youth to services, supports, and opportunities to help them succeed as they transition back into the community.

No Related Measures

4.7 POLICY, TRAINING AND QUALITY ASSURANCE

Create, review, update and monitor the implementation of policies and procedures; enhance staff training; and develop quality assurance systems and tools.

No Related Measures

4.8 EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT

Enhance specialized training of and expand professional development opportunities for staff across agency departments.

No Related Measures

5 ADDITIONAL MEASURES

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Percent of committed youth who are recommitted within one year of commitment expiration	Down is Better	New in 2025	New in 2025	19%	**4%**

6 PROJECTS

6.1 IT ENHANCEMENT

Proposed Completion Date: September 30, 2026

Upgrade DYRS IT infrastructure to maintain critical agency operations and reduce network and security vulnerabilities. The enhancements include upgrades to networking hardware and hardware devices.