



FY 2010 PERFORMANCE PLAN 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.

SUMMARY OF SERVICES

The D.C. Department of Youth Rehabilitation Services is the local juvenile justice agency responsible for providing safe and stable secure residential and community-based programs to youth who have been committed to its care. 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 detained youth who are placed under custody of the D.C. Superior Court's Division of Social Services. The program goal for youth in the detention alternatives is to ensure that youth appear for scheduled court hearings without being re-arrested.

PERFORMANCE PLAN DIVISIONS

- Committed Services
- Detained Services
- Office of the Director

AGENCY WORKLOAD MEASURES

Measure	FY08	FY09 YTD
Number of youth newly committed to DYRS by the D.C. Superior Court	340	327 ¹
Number of cases disposed of by the D.C. Superior Court	3,448 ²	New Measure
Average daily population at YSC	86	94
Average daily population for youth in DYRS detention alternatives	108	86
Number of petitions filed by the D.C. Superior Court	3,499 ³	New Measure

¹ Through August 31, 2009

² This data comes from D.C. Superior Court and is for CY 2008.

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Committed Services Division

SUMMARY OF SERVICES

The D.C. Department of Youth Rehabilitation Services is the local juvenile justice agency responsible for providing safe and secure residential and community-based programs to youth who have been committed to its care. Programming targeting committed youth is designed to expand opportunities to youth so that they can become more productive citizens and to reduce delinquent behavior.

OBJECTIVE 1: Provide proven community-based programs, services, supports and opportunities that help young people to turn their lives around, achieve and flourish.

INITIATIVE 1.1: Implement a university-based, staff-secure program to serve committed girls.

Currently, DYRS does not have any local program slots available for committed girls in a secure or staff-secure setting. Rather than establishing secure care beds for girls, DYRS will develop a staff-secure program co-located on a university campus or co-operated by a university and private vendor. This vendor will connect girls to a wide array of services and supports offered by the academic community. DYRS will offer gender-specific programming within the university-based program with the support of 24-hour staff secure supervision.

Target Completion Date: November, 2009.

INITIATIVE 1.2: Implement geographically-based “service coalitions” to provide committed youth supervision, support, and opportunities in their communities.

In early FY10, DYRS will partner with two vendors, Progressive Life Center, Inc. and East of the River Clergy Police Community Partnership, Inc. to implement geographically based “service coalitions.” These Lead Agencies will be responsible for marshalling and coordinating all service providers in their respective geographic area in order to provide the widest possible array of services, supports and opportunities to committed youth and their families in their home neighborhoods. Service Coalitions will provide a more robust continuum of care, provide better transitional planning and services when youth are returning from out-of-home placements, as well as keep treatment dollars from being spent outside the District.

Target Completion Date: January, 2010.

OBJECTIVE 2: Operate secure facilities that are safe, humane, and address youths’ needs by building on their strengths.

INITIATIVE 2.1: Continue ad hoc facility inspections of New Beginning’s Center conducted by the Citizens’ Inspection Committee and meet the requirements of the Jerry M. consent decree work plan specific to New Beginnings.

In order to sustain the reforms of the secure care facility, it is important to shine light on the system and allow concerned citizens, field experts, advocates and other stakeholders to assess our facility’s strengths and opportunities for improvements. Trained by the Center for Children’s Law and Policy, the Citizens’ Inspection Committee opens up our



facilities to public scrutiny. This committee will help guide agency reform efforts to improve secure care and create an enhanced system of accountability.

The Jerry M. work plan includes goals, indicators and performance standards specific to the operation of the DYRS secure facilities. They include the areas of staff and youth safety, environmental health and safety, medical and behavioral health care and facility operations. The work plan sets a high standard for attaining and maintaining compliance. Target Completion Date: September, 2010.

OBJECTIVE 3: Provide services, supports and opportunities to young people that will reduce their delinquent behavior and promote public safety.

INITIATIVE 3.1: Measure and report public safety outcomes for all committed youth.

In FY10, DYRS will report key public safety outcomes for committed youth under the agency's supervision. This includes reconviction rates at six-month intervals for youth released from the Model Unit program at the New Beginning's Center.

Target Completion Date: September 2010

INITIATIVE 3.2: Measure and report outcomes of Positive Youth Development for all committed youth.

Recidivism is not the only outcome measure for public safety that DYRS employs. Indicators of positive youth development, such as school or workforce development, assess overall youth well-being and civic engagement. These measurements, which have important implications for public safety, will complement traditional recidivism rates for youth released from the Model Unit programs and those involved in Service Coalitions.

Target Completion Date: September 2010

INITIATIVE 3.3: Expand the complete case planning model for committed youth.

Case planning for committed youth is a multi-faceted process that assesses the youth's risk to the community. It also assesses a youth's and a family's strengths and needs to provide the services to address risk and needs while building on the youth's and family's strength, in the least restrictive placement consistent with public safety. DYRS, in conjunction with the National Center on Crime and Delinquency (NCCD) developed, tested and implemented a "Structured Decision Making" tool (SDM) which measures a youth's offense severity and risk and determines a recommended level of restrictiveness of placement for each youth. A Youth Family Team Meeting engages the young person and his/her family, support structure, justice professionals, and, when appropriate, victims to identify strengths, needs and services of the youth/family. Together, the SDM and the YFTM are designed to ensure that public safety concerns are appropriately addressed while the needs of the youth are met. The final stage of the case planning process is the identification of the appropriate placement and services for the committed youth in a timely manner to ensure that services are delivered as quickly as possible. DYRS is committed to ensuring that all committed youth receive the full case planning process and the services to meet the youth's needs and protect public safety.

Target Completion Date: September, 2010.



Proposed Key Indicators – Committed Services

	FY08 Actual	FY09 Target	FY 09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Objective 1						
% of committed youth in out-of-state residential placements	9%	12.5%	35%	24%	20%	15%
Objective 2						
Rate of injuries to youth from assaults at NBYC	New Measure	Baseline	8.1	6.0	5.5	5.0
Objective 3						
Average caseload – case manager to committed youth ratio	28	25	23	25	25	25
% of newly committed youth that undergo a complete case planning process and are in placements and receiving services consistent with their YFTM action plan	56%	50%	72%	90%	95%	98%
Objective 4						
Recidivism rate for youth released from the DC Model Unit program within six months of the date of their release ⁴	24%	16%	35%	20%	20%	20%
% of committed youth connected to school or work at six month intervals from the date of their enrollment in the Service Coalition	New measure	New measure	New measure	Baseline	TBD	TBD
% of committed youth connected to school, work and positive adult at six month intervals from the date of their release from the DC Model Unit Program ⁵	33%	90%	69%	75%	80%	90%

⁴ Measured as a finding of involvement in a new offense

⁵ In school, GED or other educational program, employed or enrolled in workforce training program. Positive adult assessed by youth’s case manager.



Detained Services Division

SUMMARY OF SERVICES

DYRS provides secure detention and effective detention alternative programs to detained youth who are placed under custody of the D.C. Superior Court's Division of Social Services. The program goal for youth in the detention alternatives is to ensure that youth appear for scheduled court hearings without being re-arrested.

OBJECTIVE 1: Provide proven community-based programs, services, supports and opportunities that help young people to turn their lives around, achieve and flourish.

INITIATIVE 1.1: Implement Family Reunification Homes to provide short-term shelter to detained youth.

Negative outcomes of shelter care for detained youth include but are not limited to: long waiting lists for shelter homes, youth languishing in shelter care due to excessive lengths of stay, unlicensed shelter homes, poorly developed program models, and DYRS-incurred court fines associated with the above issues. DYRS seeks to resolve these issues by replacing the current shelter homes with Family Reunification Homes. The Family Reunification Home model will meet the needs of detained youth by providing short-term, small home-like congregate care. There are two major goals of Family Reunification Homes: 1) to quickly and successfully reunify youth with their families, in order to prevent youth from languishing in congregate care, and 2) to prevent recidivism and failure to appear in court by connecting youth with educational, workforce development and other positive youth development opportunities. Development opportunities build off the strengths of the youth and that reasonably relate to their return to court without being re-arrested. Family Reunification Homes are a type of detention alternative that will support the District of Columbia's detention reform efforts that are facilitated through the Juvenile Detention Alternative Initiative (JDAI).

Target Completion Date: February 2010

OBJECTIVE 2: Operate secure facilities that are safe, humane and address youths' needs by building on their strengths.

INITIATIVE 2.1: Exit the Youth Services Center from Jerry M consent decree

Enhanced monitoring and evaluation by Detained Services staff and Office of Research and Quality Assurance staff has led to improvements in the YSC's service delivery, as well as our documentation of those improvements. DYRS believes that it is currently at or near the performance standards for almost all Jerry M. Work Plan indicators. Continued improvements will trigger DYRS to solicit evaluations by the court-appointed Special Arbiter on both the mandatory and conditional Work Plan requirements established in the Jerry M. consent decree. When the Special Arbiter finds the YSC in compliance with each indicator, that part of the Work Plan can be struck. Having the YSC exit the Work Plan will liberate the agency from fines associated with the Jerry M lawsuit and allow YSC managers to focus their attention on priorities defined by the Department's executive staff.

Target Completion Date: September 2010



INITIATIVE 2.2: Continue ad hoc facility inspections of Youth Services Center conducted by the Citizens' Inspection Committee and meet the requirements of the *Jerry M. consent decree.*

To sustain the reforms of the secure care facilities, it is important to highlight the system and allow concerned citizens, field experts, advocates and other stakeholders to assess our facilities' strengths and opportunities for improvements. Trained by the Center for Children's Law and Policy, the Citizens' Inspection Committee will open up our facilities to public scrutiny. This committee will help guide agency reform efforts to improve secure care and create an enhanced system of accountability.

Target Completion Date: September 2010

OBJECTIVE 3: Provide services, supports and opportunities to young people that will reduce their delinquent behavior and promote public safety.

INITIATIVE 3.1: Measure and report public safety outcomes for youth in alternatives to secure detention.

In FY10, DYRS will report key public safety outcomes for detained youth under the agency's supervision. This includes re-arrest and failure to appear for youth in detention alternatives.

Target Completion Date: September 2010



Proposed Key Performance Indicators – Detained Services

	FY08 Actual	FY09 Target	FY 09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Objective 1						
Average length of stay in secure detention awaiting placement in shelter home	4 days	6 days	5 days	4 Days	3 Days	2 Days
Average length of stay in secure detention	21 days	25 days	23 days	22 Days	21 Days	20 Days
Objective 2						
Rate of injuries to youth as a result of assaults at YSC	New Measure	Baseline	10.9	10.0	9.5	9.0
<ul style="list-style-type: none"> % of youth receiving mental health screening within four hours of admission to YSC ⁶ 	New Measure	New Measure	87%	95%	95%	95%
Objective 3						
% of youth completing detention alternatives without re-arrest and failure to appear in court	92%	94%	95%	95%	95%	95%

⁶ Formerly “% of youth receiving medical and mental health screening within four hours of admission to YSC.” DYRS tracks both medical and mental health screenings independently, not jointly; combining the data sets would produce a less reliable or meaningful number.



Office of the Director

SUMMARY OF SERVICES

The Office of the Director provides leadership and guidance to the Agency, in addition to building partnerships and fostering collaboration, coordination and communication among agencies and other stakeholders that have contact with court-involved youth and their families to improve public safety and outcomes for youth. The functional areas of the Office of the Director include communications, information technology, research and quality assurance, human resources, health services, contracting and procurement, budgeting, training, internal investigations and legal services.

OBJECTIVE 1: Recruit and retain a professional staff capable of carrying out the mission and vision of the Department.

INITIATIVE 1.1: Increase the educational level of the direct care staff.

Beginning in May 2009, newly hired direct care staff are now required to meet positive education requirements (30 college credits for entry level positions and increasing levels of college education for higher graded positions), and current staff will have to meet the new education requirements for promotion. These new enhanced education requirements, combined with increased and improved training of staff, will result in a more professionalized staff better able to meet the goals of the Department.

Target Completion Date: May 2010

OBJECTIVE 2: Develop a performance driven culture and infrastructure focusing on improved outcomes for youth in our care and supported by a qualified and well-trained professional staff.

INITIATIVE 2.1: Institutionalize and expand the YouthStat performance management system to cover all core Departmental functions.

YouthStat is a performance management system that draws on a department's data and performance standards as the underpinning for improving the department's service delivery. YouthStat uses Positive Youth Development, Executive Priorities, the DYRS Performance Plan, the Jerry M consent decree, and basic business process principles to determine which data points will drive the conversation. The YouthStat process is more than just data collection – it is founded on frequent, regularized, data-driven meetings with the head of each DYRS division that establish clear expectations for the executive team member and propels the Department down the path of performance driven decision-making. It is a platform for accountability, meaningful follow-up, and timely intervention into problem areas.

In 2009 DYRS inaugurated YouthStat with the heads of Detained Services, Committed Services, the Office of the Deputy Director, the Office of the Chief of Staff, and the Office of Research and Quality Assurance. In 2010 DYRS will expand YouthStat to cover the Resource Management and Utilization Division, the Service Coalitions and other parts of the agency not currently subjected to the YouthStat process.

Target Completion Date: May 2010



INITIATIVE 2.2: Successfully Complete Candidacy for the Performance Based Standards (PbS) system of the Council of Juvenile Correctional Administrators.

Performance-based Standards (PbS) for Youth Correction and Detention Facilities is a system for agencies and facilities to identify, monitor and improve conditions and treatment services provided to incarcerated youths using national standards and outcome measures. PbS was launched in 1995 by the US Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to improve the deplorable conditions reported by the 1994 Conditions of Confinement study of 1,000 secure facilities. Directed by the Council of Juvenile Correctional Administrators (CJCA) with technical assistance from New Amsterdam Consulting, PbS participants collect and analyze data to target specific areas for improvement. DYRS will begin collecting data in October 2009. A second round of data collection takes place in April 2010. Once DYRS successfully completes two rounds of data collection it will be given full member status in PbS.

Target Completion Date: June 2010

Proposed Key Performance Indicators – Office of Director

Measure	FY08 Actual	FY09 Target	FY 09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Objective 1						
Percent of newly hired YDR staff with at least 30 college credits.	N/A	N/A	100% ⁷	100%	100%	100%

⁷ Reflects hires made since the 30 college credit requirement was implemented.



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	