

Department of Youth Rehabilitation Services FY2019

Agency Department of Youth Rehabilitation Services

Agency Code JZ0

Fiscal Year 2019

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.

2019 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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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. (5 Measures)					
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	Down is Better	11.8	9.1	8.4	7
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	Down is Better	5.1	5.2	5.7	7
Percent of direct care staff in full compliance with training requirements	Up is Better	Not Available	76.7%	89.7%	90%
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	Down is Better	Not Available	6.6	11.2	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	Down is Better	Not Available	7.4	7.7	5
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	Up is Better	Not Available	91.9%	67.9%	75%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	Up is Better	Not Available	94%	84.8%	80%
Average daily population of youth on abscondence for more than 24 hours	Down is Better	Not Available	12	10.1	20
Percent of youth whose family is engaged in case planning, services, or youth development	Up is Better	Not Available	69.4%	74.8%	55%
Percent of committed youth connected to education, work, or workforce training for at least six months	Up is Better	Not Available	67.3%	64.7%	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months	Up is Better	Not Available	79.9%	56.6%	80%
Percent of committed youth placed in out-of-state facilities	Down is Better	10.8%	9.6%	11.6%	15%
Percent of success plan recommended services received	Up is Better	Not Available	55.8%	42%	80%
Percent of committed youth placed in the community	Up is Better	55.8%	56.3%	58.4%	55%
3 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	100%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	72.8%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	8.6%	10.8%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	19.4	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	171.6%	117.9%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	100%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	11.1%	7.1%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type 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. (3 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
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
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
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
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

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Deliver appropriate services (4 Measures)			
Cost of secure placement per day	Not Available	\$126,680.8	\$129,359.5
Average daily engagement in positive youth development programming at YSC	Not Available	0.2	2.2
Average daily engagement in positive youth development programming at New Beginnings	Not Available	1	1
Average daily population of non-committed youth in alternative to detention placements	Not Available	71.5	43.9
1 - Ensure safety of facilities (3 Measures)			
Average daily population at the Youth Services Center	76.5	81.1	43.2
Average daily ratio of direct care staff to youth	Not Available	2.3	4.3

Measure	FY 2016	FY 2017	FY 2018
Average daily population at New Beginnings	Not Available	41.2	25.7
1 - Intake and assessment (1 Measure)			
Number of daily admissions to the Youth Services Center	Not Available	11.1	9.2
2 - Case planning and management (2 Measures)			
Average caseload	11.1	13.1	14.7
Average length of commitment	873	772.3	717.7
2 - Service, support, and opportunity provision (1 Measure)			
Average daily engagement in positive youth development services per youth in the community	Not Available	0.5	0.8

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Deliver appropriate services (1 Strategic Initiative)		
Accommodate and serve juveniles charged as adults under Title 16	On October 1st, 2018, DYRS will come into full compliance with the Comprehensive Youth Justice Amendment Act of 2016 (CYJAA), which states that DYRS will take custody of the youth currently housed at DOC. Agency staff are meeting with stakeholders such as CJCC, DOC, and others to ensure that DYRS has all pertinent information regarding Title 16 youth. The Agency has already hired staff, outlined trainings for staff, identified Vocational trainings as well as housing units at New Beginnings (NB) for the incoming youth, and identified a new behavior management program (DBT) for youth. DYRS will implement new security measures for all youth assigned to NB as well as create new visitation expectations.	09-30-2019
Ensure safety of facilities (1 Strategic Initiative)		
Elimination of room confinement as a punishment	DYRS has eliminated the practice of using room confinement for youth as a punitive sanction. Since the approval of the Comprehensive Youth Justice Amendment Act (CYJAA), which states that room confinement should not to be utilized for more than 6 hours, DYRS has worked to strengthen its ability to use behavioral management practices other than room confinement. The following are examples of the alternatives the Agency is using with great success, to reduce the use of room confinement: <ul style="list-style-type: none"> - Implementation of Restorative Justice practices - Introduction to community service projects - Increased Mental Health involvements when incidents take place - Alternative programming for youth instead of confinement These and other staff-led interventions will continue to help reduce confinement time in facilities.	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Service, support, and opportunity provision (1 Strategic Initiative)		
Streamline the educational and workforce continuum for committed youth	In FY19, the Education Team will improve education outcomes for youth by delivering presentations and technical assistance sessions to support the efforts of Care coordinators and other staff who work closely with committed youth; creating job aides (e.g., checklists, process flows) that guide staff through various processes for committed youth, such as school enrollment; and developing outreach materials related to school enrollment and education access. The Workforce Development Team will improve outcomes for youth by creating a program that offers committed youth career exploration opportunities, employment readiness, skill development, networking, and relationship building. To begin, program staff will assess how programs and services are currently working and suggest ways to improve the service delivery to youth. Additionally, efforts to improve the process or create efficiencies will be documented and staff will be trained on these changes.	09-30-2019