

(JZ0) Department of Youth Rehabilitation Services FY 2017 Draft Annual Performance Plan*

Department of Youth Rehabilitation Services has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

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.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of
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	Daily Service
Youth Development Services	Ensure safety of facilities	Daily Service
Youth Development Services	Deliver appropriate services	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	Service, support, and opportunity provision	Daily Service
Youth Development Services	Case planning and management	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 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		6.56	11.2	5.5	5.5	7
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights		5.12	6.83	6	6	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	X	Not available	Not available	Not available	Not available	2
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	X	Not available	Not available	Not available	Not available	2
Percent of youth progressing academically at New Beginnings	X	Not available	Not available	Not available	Not available	80%
Percent of youth who are placed for more than one night enrolled in school at YSC	X	Not available	Not available	Not available	Not available	90%
Percent of youth receiving timely comprehensive screenings	X	Not available	Not available	Not available	Not available	100%
Percent of direct care staff in full compliance with training requirements	X	Not available	Not available	Not available	Not available	90%
Cost of secure placement per day	X	Not available				

2 - Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (8 Measures)

Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	X	Not available	Not available	Not available	Not available	80%
Percent of youth receiving services consistent with their success plan	X	Not available	Not available	Not available	Not available	80%
Percent of committed youth not re-arrested	X	Not available	Not available	Not available	Not available	75%

Average daily population of youth on abscondence for more than 24 hours	X	Not available	Not available	Not available	Not available	20
Percent of youth whose family is engaged in case planning, services, or youth development.	X	Not available	Not available	Not available	Not available	55%
Percent of committed youth connected to education, work, or workforce training for at least six months	X	Not available	Not available	Not available	Not available	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months.	X	Not available	Not available	Not available	Not available	80%
Percent of youth placed in out-of-state facilities		Not available	Not available	Not available	Not available	15%

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

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.