



Strategic Plan for the Department of Youth Detention Services

Vision: Prevention starts before detention.

Mission: Our mission is to provide the highest quality of structured care to our youth through a variety of creative programs and services that teach accountability and provide protection to the community.

City Values: Life-Long Learning, Compassion and Health

Fischer Team Values: Integrity and Transparency, Trust and Respect for All, Teamwork and Partnerships, Improvement and Innovation, Positive People Living to Full Potential in a Healthy and Resilient Community, Sense of Urgency

Theme	Definition
1. Workforce	The workforce consists of the staff, their training and professional development, holistic well-being and workplace behaviors. YDS leadership expect that its workforce to model ideal workplace behaviors. All individuals are expected to use data to improve individual performance.
2. Transparency	Transparency refers to clear communication about internal and external plans, policies, changes, processes, data requests, and technology needs. Communication needs to be clear, consistent, regular and predictable. All staff need access to performance data for their department and individual work. Quality assurance documentation needs to be readily available.
3. Safety	This theme refers to the conditions of confinement for employees and residents.
4. Service Delivery	This theme consists of the systems and processes that support customers and stakeholders for the business of managing youth detention services. Key stakeholders include residents, their families, courts, staff, partners and Louisville Metro Government.

Goal Table

#	Goal
1.1	Reduce the staff turnover rate by x% by FY2020
1.2	Increase employee access to wellness information and activities by the end of 2019
1.3	67% of Youth Detention Services employees will have an employee engagement score of 3.5 or higher
2.1	Develop and implement a communication strategy for internal and external customers by the end of 2018
3.1	Reduce staff related incidents by x percent by the end of 2022
3.2	Achieve a 5% decrease in staff alerts, fines, grievances , PREA allegations and confinement time quarterly for “one-in and one-



Strategic Plan for the Department of Youth Detention Services

	outs”
4.1	Decrease wait times by x percent for discharge and Alternatives to Detention (ATD) hookups by January 2019
4.2	Develop a Continuum of Care practice for YDS services based on identified needs.

Strategic Work Table (How the goal is accomplished)

Goal 1.1 – Reduce the staff turnover rate by x% by FY2020

What	Why	Who	When	Check-Step	Funding Needed
Develop a recruiting/retention model	Attract and retain the right people in the right areas within the organization.	Sytisha Claycomb	Start/End: TBD	# of qualified applicants versus the number of applicants Retention Rate	None
Start to conduct staffing analysis	Better understanding of proper staffing levels. Reduce mandatory overtime.	Erika Day	Start: September 2017 End: February 2018	% Complete Reduction in Mandatory Overtime	None
To create and Implement a Workforce Development Strategy	To develop a high performing workforce and to be intentional about professional development plans, training.	Sytisha Claycomb, HR, Training	Start/End: TBD	Assessment of staff skills	None
Create a Realistic Job Preview (RJP) Video	To create a realistic understanding of the work environment for job candidates.	Sytisha Claycomb	Start: May 31, 2018	Uploading video to website	None
Revamp Training Program	Enhance onboarding experience. Provide job specific training and coaching for employees.	Ladon Stoner	Start/End: TBD	Revamped Training Program with calendar	None



Strategic Plan for the Department of Youth Detention Services

Goal 1.2 – Increase employee access to wellness information and activities by the end of 2019

What	Why	Who	When	Check-Step	Funding Needed
Developing a Staff Wellness Program	To give staff access to information and resources to improve their mental and physical health.	Sytisha Claycomb	Start: 2018 End: TBD	Program with a schedule of activities	TBD
Develop a Wellness/Fitness Buddy System	Encourage staff to help each other achieve wellness goals.	Sytisha Claycomb	Start: 2018 End: TBD	Ongoing activities and staff participation	None
Provide Staff Training or Mindfulness Activities (meditation/yoga)	To reduce burnout.	Metro Training Staff, YDS Trainer	Start: July 1, 2018	Scheduled trainings and participation	TBD

Goal 1.3 – 67% of Youth Detention Services employees will have an employee engagement score of 3.5 or higher

What	Why	Who	When	Check-Step	Funding Needed
Conducting employee interviews and focus groups	To gain additional feedback and information to help the YDS management team to understand the YDS employee experience.	Kaci Grant, OPI	Start: February 2018	Report to YDS Management	None
To develop an Employee Engagement Plan	To identify and implement specific tasks, systems improvement, and engagement strategies to enhance employee job satisfaction.	YDS Executive Management Team	Start/End: TBD	Increased employee engagement score	None, Bellarmine Faculty and Students will help

Goal 2.1 – Develop and implement a communication strategy for internal and external customers by the end of 2018

What	Why	Who	When	Check-Step	Funding Needed
Fulfill Data Requests	Transparency. YDS have valuable data which was not shared historically. Many staff doesn't know what data is shared externally.	Sytisha Claycomb	Start/End: Ongoing; Ad-hoc	Single Request Intake Process	None



Strategic Plan for the Department of Youth Detention Services

Communicate Changes to Policy and Procedures	In the past, changes to policy have not been communicated in a consistent way to YDS staff.	All Assistant Directors	Start: March 2018 and continuing	Completed at the end of the annual policy review	None
Communicate Department Goals and Progress Reports	Transparency. Historically communication with all YDS staff was low.	Dr. Mullins	Start: By January 31 st	Memo from the Director and the Plan	None
Communicate YDS Employee Survey Results	Transparency and Accountability for Management.	Dr. Mullins	Start: By January 31 st	Memo from the Director and the Plan	None
Communicate Regular Updates from Management about Department Successes	To increase morale and make communication regular and predictable.	Dr. Mullins	Start: March 2018, bimonthly	Post newsletter per schedule	None

Goal 3.1 – Reduce staff related incidents by x percent by the end of 2022

What	Why	Who	When	Check-Step	Funding Needed
Create a Safety Program	Reduce lost time accidents, other workplace incidents, and decrease overtime.	Sytisha Claycomb	Start/End: TBD	Creation of a Safety Committee which meets regularly; OSHA Recordable Incidents	None

Goal 3.2 – Achieve a 5% decrease in staff alerts, fines, grievances, PREA allegations and confinement time quarterly for “one-in and one-outs”

What	Why	Who	When	Check-Step	Funding Needed
To map the process for each incident type	To understand what should be happening by policy.	ATD Kirby, CBS Supervisor, Claycomb	Start: June 2018	Process Maps	None
To define court process and admission	To be transparent and make sure there are no assumptions when we	ATD Kirby, CBS Supervisor,	Start: March	Common Operational Definitions	None



Strategic Plan for the Department of Youth Detention Services

processing errors and benchmark success	determine data needed.	Claycomb	2018		
To identify if data source exists, determine process to pull and/or create data collection plan	It is necessary to ensure we can measure the success of our processing.	Kirby, Hicks, Claycomb	Start: April 2018 (Court Processing)	Data Collection Plans	None
To create an improvement plan to reduce errors, increase process speed, and build in accountability	Create accountability, Improve the process, and sustain success.	Sytisha Claycomb: Day, Forte, Maxwell/Williams	Start/End: TBD based on data	Improvement Plan	None

Goal 4.1 – Decrease wait times by x percent for discharge and Alternatives to Detention (ATD) hookups by January 2019

What	Why	Who	When	Check-Step	Funding Needed
Map the Discharge Process	To understand the steps in the discharge process and identify areas for improvement.	Carla Kirby, Monty Fourte	Start: 04/01/2018	Process Map	None
To develop a Data Collection Plan	To provide specific information about what is working and not working in the discharge process.	Carla Kirby, Monty Fourte, Sytisha Claycomb	Start: 05/01/2018	Collected Data w/ identified areas of strengths and weaknesses	None
Create an Improvement Plan	To improve and streamline the discharge process.	Carla Kirby, Monty Fourte, Sytisha Claycomb	Start: 07/01/2018	Improved Process Plan and Reduction in Wait Times	TBD

Goal 4.2 – Develop a Continuum of Care practice for YDS services based on identified needs.

What	Why	Who	When	Check-Step	Funding Needed
Implement Trauma-Informed care	It is the evidence-based practice. To enhance culture.	YDS Trainer	Start: TBD/End: January 2019	Phase 1 program complete	TBD
To develop and	To improve communication.	Dr. Mullins	Start:	% Complete	None



Strategic Plan for the Department of Youth Detention Services

Implement the communication plan			February 2018/End: Dec 2018		
Conducting Needs Assessment for Residents	To be efficient, consistent, and provide better care.	Erika Day, Carla Kirby	Start: March 2018	% Complete	TBD
Developing Family Engagement Program for Residents	Re-entry strategy which improves the family. Function of YDS participation in re-entry.	Erika Day, Carla Kirby	Start: July 2018/End: Dec 2018	Part of regular programming	TBD

Simple Communication Plan for the Strategic Plan

Targeted Stakeholder	What to Communicate	How to Communicate (Channel)	How Often (Frequency)	Who Communicates
YDS Staff	Strategic Plan Summary	Email and Memo	Once	Dr. Mullins
YDS Staff	Progress Updates	Email and Memo	Quarterly	Dr. Mullins
YDS	Strategic Plan Performance	Visual Board	Bi-Monthly	Dr. Mullins