

---

# Department of Youth Rehabilitation Services

www.dyrs.dc.gov  
Telephone: 202-299-5362

---

**Table JZ0-1**

<b>Description</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Approved</b>	<b>% Change from FY 2022</b>
OPERATING BUDGET	\$85,048,358	\$83,158,795	\$85,660,829	\$89,580,423	4.6
FTEs	549.8	517.8	574.0	585.0	1.9
CAPITAL BUDGET	\$0	\$222,709	\$1,150,000	\$4,322,852	275.9
FTEs	0.0	0.0	0.0	0.0	N/A

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

In partnership with its families and the public, DYRS aims to empower court-involved young people and foster accountability to their communities. DYRS 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. DYRS also provides detention and shelter services to detained youth who are placed by court order from the Superior Court of the District of Columbia.

The agency’s FY 2023 approved budget is presented in the following tables:

## **FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table JZ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table JZ0-2**  
(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	82,144	82,081	85,071	89,190	4,120	4.8	549.8	517.8	574.0	585.0	11.0	1.9
<b>TOTAL FOR GENERAL FUND</b>	<b>82,144</b>	<b>82,081</b>	<b>85,071</b>	<b>89,190</b>	<b>4,120</b>	<b>4.8</b>	<b>549.8</b>	<b>517.8</b>	<b>574.0</b>	<b>585.0</b>	<b>11.0</b>	<b>1.9</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	2,016	151	390	390	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0	58	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>2,016</b>	<b>210</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>PRIVATE FUNDS</b>												
Private Donations	0	39	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	889	828	200	0	-200	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>889</b>	<b>828</b>	<b>200</b>	<b>0</b>	<b>-200</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>85,048</b>	<b>83,159</b>	<b>85,661</b>	<b>89,580</b>	<b>3,920</b>	<b>4.6</b>	<b>549.8</b>	<b>517.8</b>	<b>574.0</b>	<b>585.0</b>	<b>11.0</b>	<b>1.9</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table JZ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	38,692	38,454	38,914	39,562	648	1.7
12 - Regular Pay - Other	346	553	328	451	124	37.7
13 - Additional Gross Pay	2,583	2,161	2,170	2,170	0	0.0
14 - Fringe Benefits - Current Personnel	10,964	10,342	11,203	12,001	798	7.1
15 - Overtime Pay	2,401	2,699	1,885	2,101	217	11.5
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>54,985</b>	<b>54,208</b>	<b>54,499</b>	<b>56,286</b>	<b>1,787</b>	<b>3.3</b>
20 - Supplies and Materials	463	362	283	370	87	30.6
31 - Telecommunications	0	0	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	55	61	6	10.9
34 - Security Services	0	0	53	0	-53	-100.0
40 - Other Services and Charges	1,929	1,780	1,133	1,706	573	50.6
41 - Contractual Services - Other	2,137	1,918	1,625	1,870	245	15.1
50 - Subsidies and Transfers	25,331	24,779	27,906	29,227	1,322	4.7
70 - Equipment and Equipment Rental	204	111	108	61	-47	-43.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>30,064</b>	<b>28,950</b>	<b>31,162</b>	<b>33,295</b>	<b>2,133</b>	<b>6.8</b>
<b>GROSS FUNDS</b>	<b>85,048</b>	<b>83,159</b>	<b>85,661</b>	<b>89,580</b>	<b>3,920</b>	<b>4.6</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table JZ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Agency Management/Personnel	1,335	1,344	1,715	1,761	47	7.6	11.7	13.0	13.0	0.0
(1015) Agency Management/Training	772	697	808	1,029	221	5.7	6.3	6.0	6.0	0.0
(1020) Contracts and Procurement	379	410	411	598	187	3.8	3.6	3.0	4.0	1.0
(1030) Property Management	4,650	3,520	3,625	3,557	-68	23.8	22.6	24.0	24.0	0.0
(1040) Information Technology	1,229	1,107	1,175	1,224	49	4.8	4.5	5.0	5.0	0.0
(1055) Risk Management	474	1,472	1,531	1,737	205	3.8	4.5	4.0	4.0	0.0
(1070) Fleet Management	422	972	488	645	157	1.9	1.8	3.0	4.0	1.0
(1090) Performance Management	2,607	2,665	3,203	3,304	101	27.1	23.0	25.0	25.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>11,866</b>	<b>12,187</b>	<b>12,956</b>	<b>13,855</b>	<b>900</b>	<b>78.4</b>	<b>78.2</b>	<b>83.0</b>	<b>85.0</b>	<b>2.0</b>

**Table JZ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	416	316	470	494	24	2.8	2.7	3.0	3.0	0.0
(120F) AFO Accounting Operations	87	90	185	191	6	1.9	1.8	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>502</b>	<b>405</b>	<b>655</b>	<b>685</b>	<b>30</b>	<b>4.8</b>	<b>4.5</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(2000) COMMITTED YOUTH SERVICES</b>										
(2010) Community Services	4	11	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) COMMITTED YOUTH SERVICES</b>	<b>4</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) OFFICE OF JUVENILE JUSTICE FACILITIES OVERSIGHT</b>										
(6010) Office of Juvenile Justice Facilities Oversight	0	0	696	751	55	0.0	0.0	3.0	3.0	0.0
<b>SUBTOTAL (6000) OFFICE OF JUVENILE JUSTICE FACILITIES OVERSIGHT</b>	<b>0</b>	<b>0</b>	<b>696</b>	<b>751</b>	<b>55</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>(7000) OFFICE OF THE DIRECTOR</b>										
(7010) Office of the Director	727	730	941	1,035	93	7.6	5.0	8.5	8.0	-0.5
(7020) Office of the Chief of Staff	978	984	365	419	53	1.9	1.8	2.0	2.0	0.0
(7030) Communications and Public Affairs	338	262	464	485	21	1.9	2.7	4.0	4.0	0.0
(7040) Office of Internal Integrity	458	463	560	575	15	6.6	4.5	5.0	5.0	0.0
(7050) Office of General Counsel	632	541	762	635	-127	4.8	5.4	5.0	4.0	-1.0
<b>SUBTOTAL (7000) OFFICE OF THE DIRECTOR</b>	<b>3,133</b>	<b>2,979</b>	<b>3,093</b>	<b>3,148</b>	<b>56</b>	<b>22.8</b>	<b>19.4</b>	<b>24.5</b>	<b>23.0</b>	<b>-1.5</b>
<b>(9000) YOUTH AND FAMILY PROGRAMS</b>										
(9010) Deputy Director for Youth Programs	97	180	415	428	13	1.9	1.8	2.0	2.0	0.0
(9020) Youth and Family Empowerment	17,182	17,830	19,984	23,030	3,046	22.3	30.3	35.5	46.5	11.0
(9030) Youth Development Services	4,737	4,928	4,819	5,178	359	47.5	45.2	45.0	49.0	4.0
(9040) Residential Services	40,250	37,448	35,369	35,228	-142	330.2	297.7	330.0	325.5	-4.5
(9050) Health and Wellness Services	7,273	7,190	7,674	7,277	-397	41.8	40.7	46.0	46.0	0.0
<b>SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS</b>	<b>69,538</b>	<b>67,576</b>	<b>68,262</b>	<b>71,141</b>	<b>2,879</b>	<b>443.8</b>	<b>415.6</b>	<b>458.5</b>	<b>469.0</b>	<b>10.5</b>
<b>(9920) POOLES P-CARD AND TRAVEL CARDS</b>										
(9921) Pooles P-Card and Travel Cards	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9920) POOLES P-CARD AND TRAVEL CARDS</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>85,048</b>	<b>83,159</b>	<b>85,661</b>	<b>89,580</b>	<b>3,920</b>	<b>549.8</b>	<b>517.8</b>	<b>574.0</b>	<b>585.0</b>	<b>11.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Youth Rehabilitation Services operates through the following 5 divisions:

**Office of Independent Juvenile Justice Facilities Oversight** – The Office of Independent Juvenile Justice Facilities Oversight was established to ensure the durability, and promote the expansion, of the achievements under the Consent Decree in the Jerry M. lawsuit, which was terminated in January 2021. The office shall regularly monitor and publicly report on the durability of the reforms that DYRS previously achieved under the Jerry M. work plan and Consent Decree and DYRS's progress in achieving Jerry M. work plan goals, including critical work plan indicators that DYRS did not achieve prior to the Superior Court's termination of the Jerry M. lawsuit.

**Office of the Director** – provides executive leadership, direction, and administration of agencywide comprehensive services and programs, including development and deployment of resources for agency operations and service delivery; and direct reporting from internal integrity, general counsel, communications and inter/intra-governmental affairs to align the District's and agency's strategies and achieve DYRS' goals.

This division contains the following 5 activities:

- **Office of the Director** – provides executive leadership, direction, and administration of agencywide comprehensive services and programs to align the District's and agency's strategies and achieve DYRS' goals;
- **Office of the Chief of Staff** – provides senior-level coordination for planning, organizing, and developing agency policies, regulations, directives, and procedures;
- **Communications and Public Affairs** – manages the agency's communications and public relations activities, including maintaining liaison with the Mayor's Office, District Council, members of the news media, advocates, community groups, and the public, while producing internal and external communications material and overseeing content on the agency website and social media;
- **Office of Internal Integrity** – takes responsibility for swift and competent internal investigations into allegations and indications of unprofessional and unlawful conduct by employees or contractors of the department. Convenes and conducts disciplinary hearings at the New Beginnings Youth Development Center and the Youth Services Center for youth who have been administratively charged with major violations of the Comprehensive Disciplinary Code and served a Notice of Disciplinary Hearing; and
- **Office of the General Counsel** – responsible for reviewing legal matters pertaining to the agency and its programs, analyzing existing or proposed federal or local legislation and rules, managing the development of new legislation and rules, and coordinating legal services to the agency.

**Youth and Family Programs** – provides Community Services for court-ordered youth, including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities, and Therapeutic Foster Care. Provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS and those awaiting court processing who are placed in the secure detention facility (Youth Services Center) or shelter care by the D.C. Superior Court.

This division contains the following 5 activities:

- **Deputy Director for Youth Programs** – provides supervision and administrative support to youth and family empowerment, youth development services, residential programs, and health services administration to assure DYRS' goals are met;
- **Youth and Family Empowerment** – ensures delivery of vital community-based support services and programs including DC Youthlink, workforce training, job placement services, educational support, electronic monitoring, and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events;
- **Youth Development Services** – provides individualized case and care planning, management, and monitoring for all DYRS youth and families, including Pre-Dispositional Plan Development and Youth Family Team Meeting facilitation services;

- **Residential Services** – provides management oversight, supervision, and administrative support to assure DYRS' goals are met as related to detained and committed populations, while managing all referrals to contracted residential services, and tracks the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff is responsible for providing short-term care in secure custody at the Youth Services Center (YSC) for youth awaiting adjudication, disposition, or transfer to another facility. YSC provides 24-hour custody, care, and supervision, as well as programs to support the basic physical, emotional, religious, educational, and social needs for juveniles in secure custody. The New Beginnings Youth Development Center, located in Laurel, Maryland, provides 24-hour supervision, custody, and care, including educational, recreational, and workforce development services. The facility's six-to-twelve month rehabilitation program, modeled after the acclaimed Missouri approach, serves the most serious and chronic young offenders. The program prepares youth for community reintegration in the least restrictive environment consistent with public safety grounded in the principles of positive youth development and guided peer interaction that promote youth rehabilitation; and
- **Health and Wellness Services** – provides food services, acute care services, immunizations, health and wellness education, behavioral health services, and preventative and comprehensive medical services to all DYRS youth in secure care.

**Agency Management** – provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### Division Structure Change

The Department of Youth Rehabilitation Services has no division structure changes in the FY 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table JZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>85,071</b>	<b>574.0</b>
Removal of One-Time Costs	Youth and Family Programs	-601	0.0
Removal of Non-Recurring ARPA Funding	Youth and Family Programs	-1,500	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>82,970</b>	<b>574.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	883	6.0
Increase: To align resources with operational spending goals	Multiple Programs	635	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	245	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-47	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-123	0.0
Enhance: To support educational services and violence prevention (one-time)	Youth and Family Programs	1,849	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	1,500	0.0

## Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support a pilot program for short term intervention and violence prevention (one-time)	Youth and Family Programs	1,177	8.0
Enhance: To support violence prevention efforts by establishing bi-lingual credible messengers	Youth and Family Programs	350	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>89,439</b>	<b>588.0</b>
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support community grants initiatives	Youth and Family Programs	1,500	0.0
Enhance: To support a Community Liaison	Youth and Family Programs	108	1.0
Enhance: To support Information Technology	Youth and Family Programs	25	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Youth and Family Programs	-382	-4.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-1,500	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>89,190</b>	<b>585.0</b>
<b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>390</b>	<b>0.0</b>
Removal of Non-Recurring ARPA Funding	Multiple Programs	-390	0.0
Enhance: ARPA – Federal State funding to support District Recovery Plan initiatives	District Recovery Plan	390	0.0
<b>FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget</b>		<b>390</b>	<b>0.0</b>
Enhance: ARPA – Federal State funding to support gun violence prevention initiatives	Youth and Family Programs	390	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-390	0.0
<b>FEDERAL PAYMENTS: FY 2023 District's Approved Budget</b>		<b>390</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>200</b>	<b>0.0</b>
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Multiple Programs	-200	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES</b>		<b>89,580</b>	<b>585.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table JZ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table JZ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$85,070,829	\$89,190,423	4.8
Federal Payments	\$390,000	\$390,000	0.0
Intra-District Funds	\$200,000	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$85,660,829</b>	<b>\$89,580,423</b>	<b>4.6</b>

## **Recurring Budget**

The FY 2023 Local funds budget for the Department of Youth Rehabilitation Services' (DYRS) includes a reduction of \$600,714 to account for the removal of one-time funding appropriated in FY 2022 for educational services at the Youth Service Center

The FY 2023 budget for DYRS includes a Local funds reduction of \$1,500,000 to account for the removal of ARPA - Federal Local Revenue Replacement funding appropriated in FY 2022 to support Credible Messenger Expansion.

The FY 2023 budget for DYRS in Federal Payments includes a reduction of \$390,000 to account for the removal of ARPA funding appropriated in FY 2022 to support Credible Messenger Expansion.

## **Agency Budget Submission**

**Increase:** In FY 2023, DYRS' Local funds budget proposes a net increase of \$883,384 and 6.0 Full Time Equivalents (FTEs) across multiple divisions, which aligns salary, step, and Fringe Benefits with projected costs. Furthermore, a proposed Local funds increase of \$634,868 in nonpersonal services across multiple divisions aligns the budget for projected professional fees and supplies costs. In addition, a proposed increase of \$245,353 across multiple divisions is to support costs associated with the Professional Development Program, which was reduced during the COVID-19 pandemic, and the cost of fleet vehicle replacement for eight vehicles.

**Decrease:** DYRS' proposed Local funds budget includes a net decrease of \$47,056 across multiple divisions to align resources with Fixed Costs estimates from the Department of General Services for Security and Rent. The Local funds budget proposal also includes a decrease of \$123,253 in nonpersonal services across multiple divisions as a result of a decline in youth population and the need for resources within residential services, achievement centers, education costs, and case management services.

In FY 2023, the current Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a quasi-Buyer Agency-Seller Agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$200,000 in the Intra-District budget for DYRS in comparison to FY 2022.

**Enhance:** In Local funds, DYRS' budget proposes a one-time Local funds increase of \$1,848,605 in the Youth and Family Programs division. This adjustment is comprised of \$1,059,559 to support the cost of educational services for youth that return to District of Columbia Public Schools, as well as those that complete the Restorative Justice Approach for Rehabilitation, and \$789,046 to support short-term intervention and violence prevention services.

In Local funds, DYRS's proposed budget includes an increase of \$1,500,000 in ARPA-Federal Funding for Local Revenue Replacement to support the Community Grants project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Additionally, a one-time Local funds increase of \$1,177,066 and 8.0 FTEs in the Youth and Family Programs division will be used for a pilot program that would provide participants with additional short-term intervention and violence prevention services. This funding will also be used to support dedicated Credible Messenger services. Lastly, DYRS' Local budget proposes an increase of \$350,000 to support the Bilingual Credible Messenger Violence Prevention program.

In Federal Payments, DYRS' proposed budget includes an increase of ARPA – State Funding in the amount of \$390,000 to support the Gun Violence Prevention-Credible Messenger Expansion project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.



**District's Approved Budget**

**Enhance:** The approved Local funds budget for DYRS reflects a reallocation of \$1,500,000 in ARPA – Federal Funds for Local Revenue Replacement funding to the Youth and Family Programs division, from the District Recovery Plan division, to support the Community Grants project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. The Youth and Family Programs division will receive two additional Local fund enhancements: an increase of \$107,878 and 1.0 FTE to support personal service costs for a Community Liaison position, and an increase of \$25,000 to provide Information Technology support.

The approved Federal Payment funds budget for DYRS reflects a reallocation of \$390,000 in ARPA – Federal State funding to the Youth and Family Programs division, from the District Recovery Plan division, to support the Gun Violence Prevention-Credible Messenger Expansion project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** The Local funds budget includes a reduction of \$381,538 and 4.0 FTEs across multiple programs in personal service cost savings. The Local funds budget also includes a reduction of \$1,500,000 to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan division to the Youth and Family Services division.

The approved Federal Payment funds budget includes a reduction of \$390,000 to reflect the reallocation of ARPA – Federal State funding from the District Recovery Plan division to the Youth and Family Services division.