
Department of Youth Rehabilitation Services

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Table JZ0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
OPERATING BUDGET	\$83,158,795	\$83,818,591	\$89,580,423	\$87,828,131	-2.0
FTEs	517.8	498.2	585.0	539.0	-7.9
CAPITAL BUDGET	\$222,709	\$325,737	\$4,322,852	\$257,695	-94.0
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 2024 proposed budget is presented in the following tables:

FY 2024 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the proposed FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table JZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	82,081	82,809	89,190	87,438	-1,752	-2.0	517.8	498.2	585.0	539.0	-46.0	-7.9
Special Purpose Revenue Funds	0	54	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	82,081	82,862	89,190	87,438	-1,752	-2.0	517.8	498.2	585.0	539.0	-46.0	-7.9
<u>FEDERAL RESOURCES</u>												
Federal Payments	151	331	390	390	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	58	21	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	210	352	390	390	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<u>PRIVATE FUNDS</u>												
Private Grant Funds	0	17	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	39	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	39	17	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<u>INTRA-DISTRICT FUNDS</u>												
Intra-District Funds	828	588	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	828	588	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	83,159	83,819	89,580	87,828	-1,752	-2.0	517.8	498.2	585.0	539.0	-46.0	-7.9

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	38,454	37,517	39,562	37,592	-1,969	-5.0
12 - Regular Pay - Other	553	213	451	378	-73	-16.3
13 - Additional Gross Pay	2,161	3,403	2,170	2,200	30	1.4
14 - Fringe Benefits - Current Personnel	10,342	10,500	12,001	10,971	-1,029	-8.6
15 - Overtime Pay	2,699	3,279	2,101	2,866	765	36.4
SUBTOTAL PERSONAL SERVICES (PS)	54,208	54,912	56,286	54,008	-2,278	-4.0
20 - Supplies and Materials	362	246	370	336	-34	-9.1
31 - Telecommunications	0	7	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	61	63	2	3.0
40 - Other Services and Charges	1,780	1,358	1,706	1,742	35	2.1
41 - Contractual Services - Other	1,918	1,700	1,870	2,089	219	11.7
50 - Subsidies and Transfers	24,779	25,519	29,227	29,506	279	1.0
70 - Equipment and Equipment Rental	111	77	61	85	24	39.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	28,950	28,906	33,295	33,820	525	1.6
GROSS FUNDS	83,159	83,819	89,580	87,828	-1,752	-2.0

*Percent change is based on whole dollars.

FY 2024 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the proposed FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Agency Management/Personnel	1,344	1,649	1,761	1,894	133	11.7	11.3	13.0	14.0	1.0
(1015) Agency Management/Training	697	755	1,029	940	-89	6.3	5.2	6.0	6.0	0.0
(1020) Contracts and Procurement	410	436	598	461	-137	3.6	2.6	4.0	3.0	-1.0
(1030) Property Management	3,520	3,386	3,557	3,358	-198	22.6	20.8	24.0	23.0	-1.0
(1040) Information Technology	1,107	1,166	1,224	1,342	117	4.5	4.3	5.0	5.0	0.0
(1055) Risk Management	1,472	1,538	1,737	2,246	509	4.5	3.5	4.0	4.0	0.0
(1070) Fleet Management	972	538	645	610	-35	1.8	2.6	4.0	4.0	0.0
(1090) Performance Management	2,665	2,654	3,304	2,903	-401	23.0	21.7	25.0	21.0	-4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	12,187	12,122	13,855	13,755	-101	78.2	72.0	85.0	80.0	-5.0

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	316	350	494	520	26	2.7	2.6	3.0	3.0	0.0
(120F) AF0 Accounting Operations	90	93	191	195	4	1.8	1.7	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	405	444	685	715	30	4.5	4.3	5.0	5.0	0.0
(2000) COMMITTED YOUTH SERVICES										
(2010) Community Services	11	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) COMMITTED YOUTH SERVICES	11	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
(6000) OFFICE OF JUVENILE JUSTICE FACILITIES OVERSIGHT										
(6010) Office of Juvenile Justice Facilities Oversight	0	146	751	701	-50	0.0	2.6	3.0	2.0	-1.0
SUBTOTAL (6000) OFFICE OF JUVENILE JUSTICE FACILITIES OVERSIGHT	0	146	751	701	-50	0.0	2.6	3.0	2.0	-1.0
(7000) OFFICE OF THE DIRECTOR										
(7010) Office of the Director	730	655	1,035	402	-633	5.0	7.4	8.0	4.0	-4.0
(7020) Office of the Chief of Staff	984	384	419	238	-181	1.8	1.7	2.0	1.0	-1.0
(7030) Communications and Public Affairs	262	255	485	588	103	2.7	3.5	4.0	4.0	0.0
(7040) Office of Internal Integrity	463	421	575	630	55	4.5	4.3	5.0	5.0	0.0
(7050) Office of General Counsel	541	436	635	739	104	5.4	4.3	4.0	4.0	0.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	2,979	2,151	3,148	2,597	-552	19.4	21.3	23.0	18.0	-5.0
(9000) YOUTH AND FAMILY PROGRAMS										
(9010) Deputy Director for Youth Programs	180	331	428	537	110	1.8	1.7	2.0	4.0	2.0
(9020) Youth and Family Empowerment	17,830	19,330	23,030	21,451	-1,580	30.3	30.8	46.5	34.5	-12.0
(9030) Youth Development Services	4,928	5,777	5,178	5,182	5	45.2	39.1	49.0	44.0	-5.0
(9040) Residential Services	37,448	36,802	35,228	35,685	458	297.7	286.4	325.5	307.5	-18.0
(9050) Health and Wellness Services	7,190	6,718	7,277	7,205	-73	40.7	39.9	46.0	44.0	-2.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	67,576	68,957	71,141	70,061	-1,080	415.6	398.0	469.0	434.0	-35.0
TOTAL PROPOSED OPERATING BUDGET	83,159	83,819	89,580	87,828	-1,752	517.8	498.2	585.0	539.0	-46.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 2024 proposed budget.

FY 2023 Approved Budget to FY 2024 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 proposed budget. For a more comprehensive explanation of changes, please see the FY 2024 Proposed Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		89,190	585.0
Removal of One-Time Costs	Youth and Family Programs	-3,026	-8.0
LOCAL FUNDS: FY 2024 Recurring Budget		86,165	577.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,879	8.0
Increase: To align resources with operational spending goals	Multiple Programs	2,702	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-328	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-4,979	-46.0
LOCAL FUNDS: FY 2024 Mayor’s Proposed Budget		87,438	539.0

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		390	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		390	0.0

GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES **87,828** **539.0**

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Proposed Operating Budget Changes

Table JZ0-6 contains the proposed FY 2024 budget by fund compared to the FY 2023 approved budget.

Table JZ0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
Local Funds	\$89,190,423	\$87,438,131	-2.0
Federal Payments	\$390,000	\$390,000	0.0
GROSS FUNDS	\$89,580,423	\$87,828,131	-2.0

Recurring Budget

The FY 2024 Local funds budget DYRS includes a reduction of \$3,025,671 and 8.0 Full-Time Equivalents (FTEs) to account for the removal of one-time funding appropriated in FY 2023. The reduction is comprised of \$1,848,605, of which \$1,059,559 supported the cost of educational services for youth that returned to District of Columbia Public Schools, as well as those that completed the Restorative Justice Approach for Rehabilitation program, and \$789,046 supported short-term intervention and violence prevention services; and \$1,177,066 and 8.0 FTEs, in the Youth and Family Program division, which supported the pilot program that provided participants with additional short-term intervention and violence prevention services.

Mayors Proposed Budget

Increase: DYRS' Local funds budget proposes a net increase of \$3,878,569 and 8.0 Full Time Equivalents (FTEs) across multiple divisions, to support projected salary, step, and Fringe Benefit costs. Additionally, an increase of \$2,701,934 across multiple programs, supporting the DYRS's Community Program Initiative (CPI) funding the DYRS Achievement Centers, Violence Prevention, and Credible Messenger programs.

Reduce: In Local funds, DYRS' proposal includes a net decrease of \$327,881 across multiple programs to realize savings in nonpersonal services. The reduction consists of \$49,402 in supplies; \$193,726 in Travel; \$42,813 in IT Software Maintenance and \$41,940 in IT Hardware. Additionally, a decrease of \$4,979,243 and a reduction of 46.0 (FTEs) across multiple programs to recognize savings from a reduction in FTEs.