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# Department of Youth Rehabilitation Services

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

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Table JZ0-1

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
OPERATING BUDGET	\$83,818,591	\$89,651,122	\$87,299,227	\$93,199,115	6.8
FTEs	498.2	489.0	532.0	567.5	6.7
CAPITAL BUDGET	\$325,737	\$316,233	\$257,695	\$1,177,694	357.0
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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table JZ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	82,809	89,036	86,909	93,199	6,290	7.2	498.2	489.0	532.0	567.5	35.5	6.7
Special Purpose Revenue Funds	54	269	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>82,862</b>	<b>89,305</b>	<b>86,909</b>	<b>93,199</b>	<b>6,290</b>	<b>7.2</b>	<b>498.2</b>	<b>489.0</b>	<b>532.0</b>	<b>567.5</b>	<b>35.5</b>	<b>6.7</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	331	199	390	0	-390	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund - FPRS	21	147	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>352</b>	<b>346</b>	<b>390</b>	<b>0</b>	<b>-390</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>PRIVATE FUNDS</b>												
Private Grant Fund -FPRS	17	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>17</b>	<b>0</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	588	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>588</b>	<b>0</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>GROSS FUNDS</b>	<b>83,819</b>	<b>89,651</b>	<b>87,299</b>	<b>93,199</b>	<b>5,900</b>	<b>6.8</b>	<b>498.2</b>	<b>489.0</b>	<b>532.0</b>	<b>567.5</b>	<b>35.5</b>	<b>6.7</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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

## FY 2025 Proposed Operating Budget, by Account Group

Table JZ0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table JZ0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	37,517	38,639	37,184	42,027	4,843	13.0
701200C - Continuing Full Time - Others	213	440	378	613	236	62.3
701300C - Additional Gross Pay	3,403	2,479	2,200	2,200	0	0.0
701400C - Fringe Benefits - Current Personnel	10,500	10,678	10,851	11,165	314	2.9
701500C - Overtime Pay	3,279	5,752	2,866	3,000	134	4.7
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>54,912</b>	<b>57,987</b>	<b>53,479</b>	<b>59,005</b>	<b>5,527</b>	<b>10.3</b>
711100C - Supplies and Materials	246	412	336	376	40	11.9
712100C - Energy, Communications and Building Rentals	7	1	63	72	9	14.6
713100C - Other Services and Charges	1,358	1,474	1,742	1,873	131	7.5
713200C - Contractual Services - Other	1,700	1,968	2,089	2,310	221	10.6
714100C - Government Subsidies and Grants	25,519	27,245	29,506	29,535	28	0.1
715100C - Other Expenses	0	75	0	0	0	N/A
717100C - Purchases Equipment and Machinery	77	487	85	29	-56	-66.2
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>28,906</b>	<b>31,664</b>	<b>33,820</b>	<b>34,194</b>	<b>373</b>	<b>1.1</b>
<b>GROSS FUNDS</b>	<b>83,819</b>	<b>89,651</b>	<b>87,299</b>	<b>93,199</b>	<b>5,900</b>	<b>6.8</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO003) Agency Budgeting and Financial Management Services	350	512	520	725	204	2.6	2.5	3.0	5.0	2.0
(AFO005) Agency /Cluster Financial Executive Administration Services	93	81	195	199	4	1.7	1.7	2.0	2.0	0.0
(AFO010) Payroll Default	0	0	0	302	302	0.0	0.0	0.0	3.0	3.0
(AFO011) P-Card Clearing	0	60	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY</b>	<b>444</b>	<b>653</b>	<b>715</b>	<b>1,225</b>	<b>510</b>	<b>4.3</b>	<b>4.2</b>	<b>5.0</b>	<b>10.0</b>	<b>5.0</b>

**Table JZ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AMP000) AGENCY MANAGEMENT PROGRAM</b>										
(AMP005) Contracting and Procurement	1,009	943	954	948	-7	6.9	7.5	7.0	7.0	0.0
(AMP008) EEO and Diversity	0	0	2,240	1,802	-438	0.0	0.0	4.0	0.0	-4.0
(AMP009) Fleet Management	538	634	610	619	9	2.6	3.3	4.0	4.0	0.0
(AMP011) Human Resource Services	1,649	1,697	1,894	2,049	155	11.3	10.9	14.0	13.5	-0.5
(AMP012) Information Technology Services	1,166	1,340	1,342	1,705	364	4.3	4.2	5.0	5.0	0.0
(AMP014) Legal Services	436	727	739	777	38	4.3	3.3	4.0	4.0	0.0
(AMP016) Performance and Strategic Management	1,118	1,074	759	1,728	969	6.9	8.4	6.0	13.0	7.0
(AMP019) Property, Asset, and Logistics Management	3,386	3,649	3,288	3,849	560	20.8	20.1	22.0	22.0	0.0
(AMP020) Quality Assurance	315	335	308	419	111	4.3	4.2	2.0	3.0	1.0
(AMP023) Resource Management	524	1,068	638	620	-18	4.3	4.2	5.0	5.0	0.0
(AMP024) Risk Management	1,538	1,641	6	499	493	3.5	3.3	0.0	4.0	4.0
(AMP026) Training and Development	755	914	940	850	-90	5.2	5.0	6.0	6.0	0.0
(AMP030) Executive Administration	2,912	3,315	3,459	3,945	486	24.7	23.4	25.0	25.0	0.0
<b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>	<b>15,346</b>	<b>17,337</b>	<b>17,178</b>	<b>19,810</b>	<b>2,632</b>	<b>99.4</b>	<b>97.8</b>	<b>104.0</b>	<b>111.5</b>	<b>7.5</b>
<b>(HS0035) YOUTH AND FAMILY PROGRAMS</b>										
(H03501) Case Management	5,777	5,204	5,182	5,594	411	39.1	41.0	44.0	43.0	-1.0
(H03502) Economic Opportunities Development	190	1,491	2,261	231	-2,029	2.6	2.5	3.0	2.0	-1.0
(H03503) Education	6,595	7,254	7,812	7,812	0	2.6	2.5	2.0	2.0	0.0
(H03505) Youth Engagement	1,331	1,344	1,346	1,489	143	11.3	13.4	13.0	14.0	1.0
(H03506) Community Outreach	10,472	11,177	9,672	11,471	1,799	10.0	14.6	13.5	13.5	0.0
(H03507) Healthcare - General	2,307	2,678	2,724	4,044	1,320	18.2	17.6	19.0	21.0	2.0
(H03508) Residential	36,800	37,562	35,227	27,228	-7,999	286.4	272.1	301.5	325.5	24.0
(H03509) Juvenile Facilities Oversight	146	99	701	246	-456	2.6	2.5	2.0	0.0	-2.0
(H03510) Secure Facilities - General	4,411	4,911	4,480	14,049	9,568	21.7	20.9	25.0	25.0	0.0
<b>SUBTOTAL (HS0035) YOUTH AND FAMILY PROGRAMS</b>	<b>68,029</b>	<b>71,721</b>	<b>69,406</b>	<b>72,164</b>	<b>2,757</b>	<b>394.5</b>	<b>387.0</b>	<b>423.0</b>	<b>446.0</b>	<b>23.0</b>

**Table JZ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(PRG000) NO PROGRAM</b>										
(PRG001) No Program	0	-60	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PRG000) NO PROGRAM</b>	<b>0</b>	<b>-60</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 PROPOSED OPERATING BUDGET</b>	<b>83,819</b>	<b>89,651</b>	<b>87,299</b>	<b>93,199</b>	<b>5,900</b>	<b>498.2</b>	<b>489.0</b>	<b>532.0</b>	<b>567.5</b>	<b>35.5</b>

(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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

**Division Description**

The Department of Youth Rehabilitation Services operates through the following 3 divisions:

**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 9 activities:

- **Case Management** – 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;
- **Economic Opportunities Development** – provides youth in the District with free education and professional development opportunities and is responsible for orchestrating all programming for VOLT Academy;
- **Education** – provides youth in the care and custody of DYRS with access to educational programming and resources to ensure continuous academic achievement;
- **Youth Engagement** – manages violence preventative services and support programs for youth and families in the District;
- **Community Outreach** – ensures delivery of vital community-based support services, pro-social opportunities, and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events;
- **Healthcare-General** – 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;
- **Residential** – provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS; care and custody of youth ordered to shelter care by the Superior Court of the District of Columbia; and community services for court-ordered youth (including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities, and Therapeutic Foster Care);

- **Juvenile 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. work plan and Consent Decree and DYRS's progress in achieving Jerry M. work plan goals; and
- **Secure Facilities-General** – provides management oversight, supervision, and administrative support to assure DYRS' goals are met as it relates to detained and committed populations while managing all referrals to contracted residential services. This includes tracking the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff are 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.

**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 2025 proposed budget.

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**FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type**

Table JZ0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table JZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>86,909</b>	<b>532.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>86,909</b>	<b>532.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	2,423	9.5
Increase: To support operational requirements	Multiple Programs	447	0.0
Decrease: To adjust the Government Subsidies and Grant budget	Multiple Programs	-1,106	0.0
Enhance: To support safe facilities and quality of work	Multiple Programs	3,104	26.0
Enhance: To support Building Blocks - Gun Violence Prevention initiative (one-time)	Youth and Family Programs	1,809	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-387	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>93,199</b>	<b>567.5</b>

## Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE</b>		<b>390</b>	<b>0.0</b>
Decrease: Removal of Non-recurring ARPA Funding	Youth And Family Programs	-390	0.0
<b>FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES</b>		<b>93,199</b>	<b>567.5</b>

(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 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table JZ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

### Table JZ0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$86,909,227	\$93,199,115	7.2
Federal Payments	\$390,000	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$87,299,227</b>	<b>\$93,199,115</b>	<b>6.8</b>

### Mayors Proposed Budget

**Increase:** DYRS' Local funds proposed budget reflects an increase of \$2,422,587 and 9.5 Full-Time Equivalent (FTEs) across multiple divisions to support projected salary, step, and Fringe Benefit costs. Additionally, there is a net increase of \$446,940 across multiple divisions, primarily in contractual services.

**Decrease:** DYRS' Local funds budget proposes a decrease of \$1,105,519 across multiple divisions for Government Subsidies and Grants, due to the removal of non-recurring ARPA-Local funding.

In Federal Payments funds, a decrease of \$390,000 in the Youth and Family division for Building Blocks - Gun Violence Prevention will account for the removal of non-recurring ARPA funding.

**Enhance:** In Local funds, DYRS' proposal includes an increase of \$3,103,940 and 26.0 FTEs across multiple divisions. Of this amount, \$2,307,622 and 21.0 FTEs will support initiatives to promote safe facilities; and \$796,318 and 5.0 FTEs will support staffing required to measure and evaluate quality of work. Additionally, the proposed budget for Local funds includes a one-time increase of \$1,809,000 in the Youth and Family Programs division to support Building Blocks - Gun Violence Prevention initiatives.

**Reduce:** The proposed Local funds budget includes a decrease of \$387,060 across multiple divisions in cost savings due to the reduction of Community Program Initiative (CPI) funding for the Credible Messengers programs, equipment, and professional service fees.

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## FY 2025 Proposed Full-Time Equivalents (FTEs)

Table JZ0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

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### Table JZ0-7

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>567.5</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
BE0-Department of Human Resources	(0.5)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(0.5)</b>
<b>Total FTEs employed by this agency</b>	<b>567.0</b>

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**Note:** Table JZ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 567.5 FTEs.
- It subtracts 0.5 FTEs budgeted in JZ0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by JZ0.
- It ends with 567.0 FTEs, the number of FTEs employed by JZ0, which is the FTE figure comparable to the FY 2024 budget.