
Department of Youth Rehabilitation Services

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Table JZ0-1

Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	% Change from FY 2025
OPERATING BUDGET	\$89,651,122	\$93,564,768	\$92,739,895	\$97,478,495	5.1
FTEs	489.0	481.5	565.5	569.6	0.7
CAPITAL BUDGET	\$316,233	\$4,769,209	\$1,177,694	\$3,512,000	198.2
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, stable and 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 2026 approved budget is presented in the following tables:

FY 2026 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the approved FY 2026 budget and approved Full-Time Equivalents by revenue type compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data.

Table JZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	% Change*	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	% Change
GENERAL FUND												
Local Funds	89,036	93,175	92,740	97,478	4,739	5.1	489.0	481.5	565.5	569.6	4.2	0.7
Special Purpose Revenue Funds	269	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	89,305	93,175	92,740	97,478	4,739	5.1	489.0	481.5	565.5	569.6	4.2	0.7
FEDERAL RESOURCES												
Federal Payments	199	390	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	147	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	346	390	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	89,651	93,565	92,740	97,478	4,739	5.1	489.0	481.5	565.5	569.6	4.2	0.7

*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 2026 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 H, FY 2026 Interagency Budgets**, in the **Executive Summary, Volume 1**.

FY 2026 Approved Operating Budget, by Account Group

Table JZ0-3 contains the approved FY 2026 budget at the Account Group level compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual expenditures.

Table JZ0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Percentage Change*
701100C - Continuing Full Time	38,639	39,407	41,860	41,519	-341	-0.8
701200C - Continuing Full Time - Others	440	927	613	907	294	47.9
701300C - Additional Gross Pay	2,479	2,522	2,200	2,200	0	0.0
701400C - Fringe Benefits - Current Personnel	10,678	11,126	11,118	11,090	-28	-0.2
701500C - Overtime Pay	5,752	8,580	3,000	5,000	2,000	66.7
SUBTOTAL PERSONNEL SERVICES (PS)	57,987	62,562	58,792	60,716	1,925	3.3

Table JZ0-3

(dollars in thousands)

Account Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2023	FY 2024	FY 2025	FY 2026	from FY 2025	Change*
711100C - Supplies and Materials	412	401	373	431	58	15.7
712100C - Energy, Communications and Building Rentals	1	16	30	30	0	0.0
713100C - Other Services and Charges	1,474	1,687	1,873	2,256	383	20.4
713200C - Contractual Services - Other	1,968	1,821	2,110	2,234	125	5.9
714100C - Government Subsidies and Grants	27,245	27,002	29,535	29,770	235	0.8
715100C - Other Expenses	75	5	0	0	0	N/A
717100C - Purchases Equipment and Machinery	487	69	28	2,041	2,013	7,176.4
717200C - Rentals Equipment and Other	0	2	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	31,664	31,003	33,948	36,762	2,814	8.3
GROSS FUNDS	89,651	93,565	92,740	97,478	4,739	5.1

*Percent change is based on whole dollars.

FY 2026 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the approved FY 2026 budget by division/program and activity compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 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 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and Financial Management Services	512	703	725	821	96	2.5	2.7	5.0	5.2	0.2
(AFO005) Agency /Cluster Financial Executive Administration Services	81	95	199	204	6	1.7	1.8	2.0	2.0	0.0
(AFO010) Payroll Default	0	0	302	106	-196	0.0	0.0	3.0	1.0	-2.0
(AFO011) P-Card Clearing	60	-60	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	653	739	1,225	1,131	-94	4.2	4.5	10.0	8.2	-1.8
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP005) Contracting and Procurement	943	844	948	763	-185	7.5	6.3	7.0	6.0	-1.0
(AMP008) EEO and Diversity	0	1,662	1,802	1,808	6	0.0	3.6	0.0	0.0	0.0
(AMP009) Fleet Management	634	598	619	630	11	3.3	3.6	4.0	4.0	0.0
(AMP011) Human Resource Services	1,697	1,758	2,049	2,086	37	10.9	12.7	13.5	13.4	-0.1
(AMP012) Information Technology Services	1,340	1,269	1,705	3,854	2,149	4.2	4.5	5.0	5.0	0.0
(AMP014) Legal Services	727	750	777	958	181	3.3	3.6	4.0	5.0	1.0
(AMP016) Performance and Strategic Management	1,074	1,139	1,514	1,193	-321	8.4	5.4	11.0	8.0	-3.0

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025
(AMP019) Property, Asset, and Logistics Management	3,649	3,530	3,849	3,959	110	20.1	19.9	22.0	22.0	0.0
(AMP020) Quality Assurance	335	334	419	425	6	4.2	1.8	3.0	3.0	0.0
(AMP023) Resource Management	1,068	462	620	645	26	4.2	4.5	5.0	5.0	0.0
(AMP024) Risk Management	1,641	388	499	402	-97	3.3	0.0	4.0	3.0	-1.0
(AMP026) Training and Development	914	788	850	979	129	5.0	5.4	6.0	7.0	1.0
(AMP030) Executive Administration	3,315	3,161	3,945	4,014	69	23.4	22.6	25.0	25.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	17,337	16,683	19,596	21,716	2,120	97.8	94.2	109.5	106.4	-3.1
(HS0035) YOUTH AND FAMILY PROGRAMS										
(H03501) Case Management	5,204	5,731	5,594	6,477	884	41.0	39.8	43.0	46.0	3.0
(H03502) Economic Opportunities Development	1,491	2,105	231	419	188	2.5	2.7	2.0	1.0	-1.0
(H03503) Education	7,254	7,851	7,812	8,681	869	2.5	1.8	2.0	2.0	0.0
(H03505) Youth Engagement	1,344	1,502	1,489	1,474	-15	13.4	11.8	14.0	14.0	0.0
(H03506) Community Outreach	11,177	9,157	11,471	9,564	-1,907	14.6	12.2	13.5	13.5	0.0
(H03507) Healthcare - General	2,678	2,963	4,044	4,692	648	17.6	17.2	21.0	23.0	2.0
(H03508) Residential	37,562	42,015	27,228	29,103	1,875	272.1	272.9	325.5	330.5	5.0
(H03509) Juvenile Facilities Oversight	99	104	0	0	0	2.5	1.8	0.0	0.0	0.0
(H03510) Secure Facilities - General	4,911	4,657	14,049	14,220	172	20.9	22.6	25.0	25.0	0.0
SUBTOTAL (HS0035) YOUTH AND FAMILY PROGRAMS	71,721	76,084	71,918	74,631	2,713	387.0	382.9	446.0	455.0	9.0
(PRG000) NO PROGRAM										
(PRG001) No Program	-60	60	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	-60	60	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	89,651	93,565	92,740	97,478	4,739	489.0	481.6	565.5	569.6	4.2

(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**. 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 2026 Approved Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

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 8 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); 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 and Rehabilitation Services has no division structure changes in the FY 2026 approved budget.

FY 2025 Approved Budget to FY 2026 Approved Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2025 approved budget and the FY 2026 approved budget. For a more comprehensive explanation of changes, please see the FY 2026 Approved Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Approved Budget and FTE		92,740	565.5
Removal of One-Time Funding	Multiple Programs	-1,809	0.0
LOCAL FUNDS: FY 2026 Recurring Budget		90,931	565.5
Increase: To support operational requirements	Multiple Programs	1,113	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	8	2.2
Enhance: To support IT security infrastructure equipment for secure facilities (one-time)	Agency Management Program	2,039	0.0
Enhance: To support Overtime Pay (one-time)	Youth and Family Programs	2,000	0.0
Enhance: To support nonpersonnel services costs (one-time)	Multiple Programs	279	0.0
Reduce: To reflect the proposed reduction of step increases and associated fringe benefit costs	Multiple Programs	-287	0.0
LOCAL FUNDS: FY 2026 Mayor's Proposed Budget		96,082	567.6
Enhance: To support additional FTE(s)	Multiple Programs	518	4.0
Enhance: To support the Education program (one-time)	Youth and Family Programs	500	0.0
Enhance: To support the Youth Recidivism Reduction Grant Pilot program (one-time)	Youth and Family Programs	500	0.0
Enhance: To support the Youth Pre-apprenticeship Grant Pilot program (one-time)	Youth and Family Programs	300	0.0
Reduce: To reflect savings in nonpersonnel services	Multiple Programs	-107	0.0
Reduce: To reflect savings from eliminating vacant positions	Multiple Programs	-314	-2.0
LOCAL FUNDS: FY 2026 District's Approved Budget		97,478	569.6

GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES **97,478** **569.6**

(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 H, FY 2026 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2026 Approved Operating Budget Changes

Table JZ0-6 contains the approved FY 2026 budget by fund compared to the FY 2025 approved budget.

Table JZ0-6

Appropriated Fund	FY 2025 Approved	FY 2026 Approved	% Change from FY 2025
Local Funds	\$92,739,895	\$97,478,495	5.1
GROSS FUNDS	\$92,739,895	\$97,478,495	5.1

Mayors Proposed Budget

Increase: DYRS' Local funds proposed budget reflects an increase of \$1,112,695 across multiple divisions, primarily in government subsidies and grants. Additionally, the Local funds proposal includes an increase of \$8,179 and 2.2 Full-Time Equivalents (FTEs) across multiple divisions to align personnel services and Fringe Benefits with projected costs.

Enhance: In Local funds, DYRS' proposed budget includes several one-time increases to support the agency's core operations. These increases include \$2,039,047 for IT security infrastructure costs in the Agency Management division and \$2,000,000 for overtime in Youth and Family programs. Additionally, the proposed Local fund budget includes an increase of \$278,517 for various nonpersonnel services costs across multiple divisions. This adjustment is comprised of \$125,804 for professional services; \$51,864 for out-of-city travel; \$35,296 for employee training costs; \$30,724 for office supplies; \$25,804 for IT hardware acquisitions; \$6,775 for local travel; and \$2,250 for equipment and machinery costs.

Reduce: The budget submission reflects a proposed one-time reduction of \$287,137 in Local funds to step increases and associated fringe benefit costs across multiple divisions.

District's Approved Budget

Enhance: DYRS' approved Local funds budget reflects a one-time increase totaling \$1,300,000 in the Youth and Family Programs division to support the agency's core operations. This adjustment consists of \$500,000 for the Youth Recidivism Reduction Grant Pilot, \$500,000 for Education Programs, and \$300,000 for the Youth Pre-apprenticeship Grant Pilot. The approved budget also includes an increase of \$517,678 to support 4.0 additional FTE positions: \$284,000 and 2.0 FTEs to implement portions of the Recidivism Reduction at DYRS Amendment Act of 2024, and \$233,678 for 2.0 additional Care Coordinator FTEs.

Reduce: The approved Local funds budget includes a reduction of \$107,381 across multiple divisions to reflect savings in nonpersonnel services, primarily in Government Subsidies and Grants. The approved budget also includes a decrease of \$313,999 to reflect cost savings from eliminating 2.0 vacant FTEs across multiple divisions.

FY 2026 Approved Full-Time Equivalents (FTEs)

Table JZ0-7 contains the summary of FY 2026 Approved Budgeted Full-Time Equivalents (FTEs).

Table JZ0-7

Total FY 2026 Approved Budgeted FTEs	569.6
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
BE0-Department of Human Resources	(0.4)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(0.4)
Total FTEs employed by this agency	569.2

Note: Table JZ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2026 budget, compared to how FTEs were budgeted in FY 2025.

-It starts with the FY 2026 budgeted FTE figure, 569.6 FTEs.

-It subtracts 0.4 FTEs budgeted in JZ0 in FY 2026 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2026 who are employed by JZ0.

-It ends with 569.2 FTEs, the number of FTEs employed by JZ0, which is the FTE figure comparable to the FY 2025 budget.