

(JA0) DEPARTMENT OF HUMAN SERVICES

MISSION

The mission of the Department of Human Services (DHS) is to empower every District resident to reach their full potential by providing meaningful connections to work opportunities, economic assistance, and supportive services.

BACKGROUND

The Department of Human Services works closely with the Department of General Services to design, maintain and upgrade the District's portfolio of shelters for families and individuals experiencing homelessness. DHS currently oversees low barrier emergency and transitional homeless shelter buildings, as well as short-term family housing sites. Capital projects are implemented by the Department of General Services, while DHS ensures facilities support the unique needs of DHS customers.

CAPITAL PROGRAM OBJECTIVES

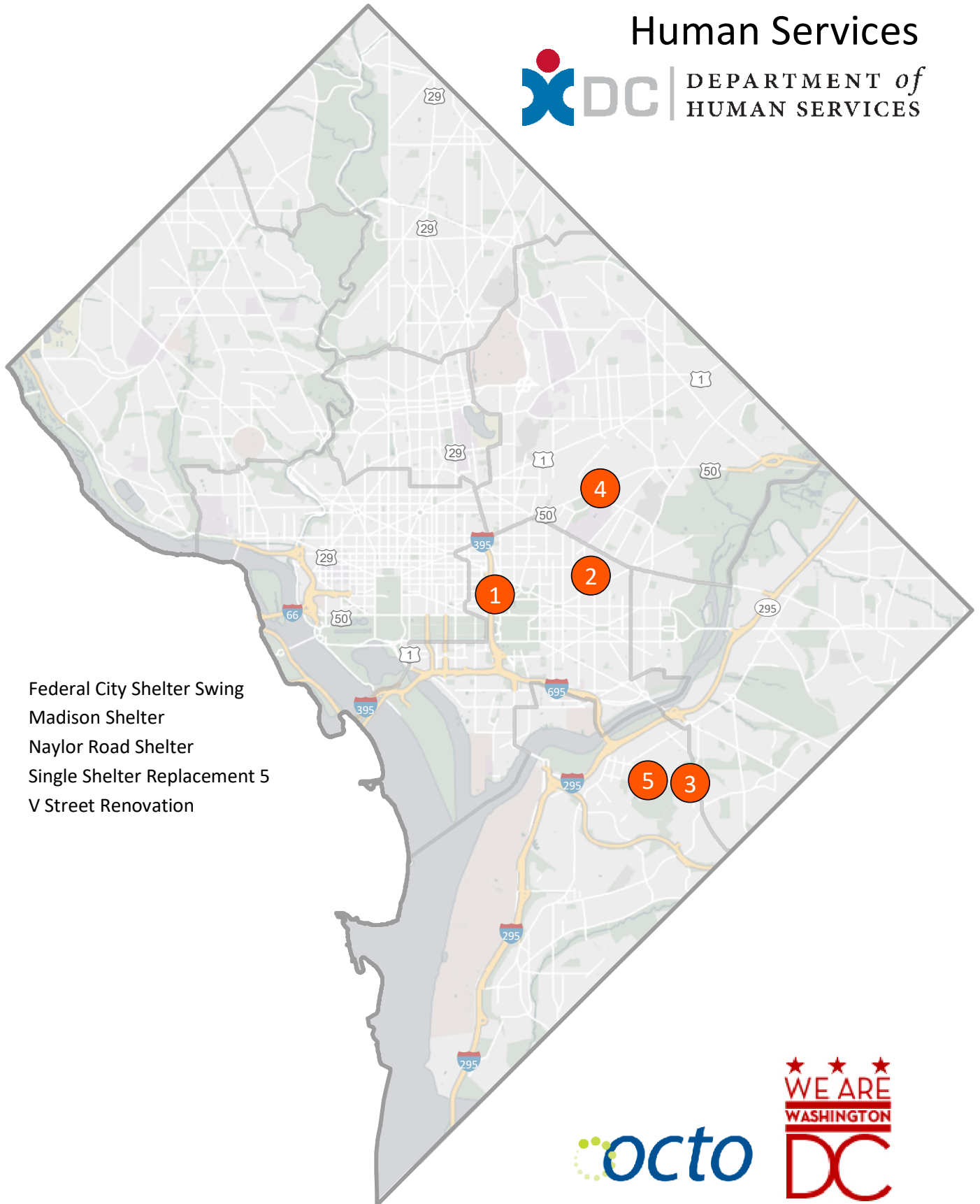
To design dignified, community-based buildings that allow for the delivery of supportive services and facilitate rapid exit into stable and permanent housing.

To upgrade and renovate buildings to ensure stable and safe system operations, particularly during extreme weather conditions.

RECENT ACCOMPLISHMENTS

Construction of short-term family housing buildings in neighborhoods across the District facilitated the closing of DC General.

Department of Human Services



- 1. Federal City Shelter Swing
- 2. Madison Shelter
- 3. Naylor Road Shelter
- 4. Single Shelter Replacement 5
- 5. V Street Renovation



Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Through FY 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Through FY 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	81,066	67,582	171	1,725	11,588	0	0	0	0	0	0	0
(02) SITE	59,868	15,435	0	0	44,433	0	0	0	0	0	0	0
(03) Project Management	5,179	4,839	0	191	149	0	0	0	0	0	0	0
(04) Construction	285,538	241,728	1,701	2,556	39,552	42,498	81,364	24,616	0	0	0	148,478
(05) Equipment	550	550	0	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	183,356	88,920	0	0	94,436	0	0	0	0	0	0	0
TOTALS	615,557	419,054	1,872	4,473	190,159	42,498	81,364	24,616	0	0	0	148,478

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	416,765	320,381	1,872	4,453	90,059	42,498	81,364	24,616	0	0	0	148,478
Pay As You Go (3030301)	4,603	186	0	3	4,413	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	10,833	9,567	0	16	1,250	0	0	0	0	0	0	0
Capital - Federal Grants (3035350)	183,356	88,920	0	0	94,436	0	0	0	0	0	0	0
TOTALS	615,557	419,054	1,872	4,473	190,159	42,498	81,364	24,616	0	0	0	148,478

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2016	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		17,286	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Budget Authority Through FY 2029		634,235	No estimated operating impact						
FY 2024 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2029		634,235							
Budget Authority Request Through FY 2030		764,035							
Increase (Decrease)		129,800							
Full Time Equivalent Data			Full Time Equivalent Data						
	Object	FTE	FY 2025 Budget	% of Project					
	Personnel Services	0.0	0	0.0					
	Non Personnel Services		42,498	100.0					

AM0-100235-AM0.SIMMIC.MADISON SHELTER

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100235
Ward: 6
Location: 651 10TH STREET NE
Facility Name or Identifier: MADISON SHELTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,000,000

Description:

This project will support renovations to the Madison women's shelter. Renovations will include, but will not be limited to, replacing plumbing and plumbing fixtures, water heaters, HVAC systems, electrical and lighting systems and controls, and other structural and interior improvements.

Justification:

These renovations will address potential risks and safety concerns and improve conditions for residents. The facility had significant exterior renovations a few years ago but the interior was not addressed. An independent engineering assessment identified the most critical renovation needs. In addition to improving conditions for residents, these renovations will also reduce energy and maintenance costs.

Progress Assessment:

RFP for Design/Build Contract is complete. Design/ Build Contract for this project is projected to be awarded in 2024.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	5,200	0	0	0	5,200		1,800	0	0	0	0	0	1,800
TOTALS	5,200	0	0	0	5,200		1,800	0	0	0	0	0	1,800

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	5,200	0	0	0	5,200		1,800	0	0	0	0	0	1,800
TOTALS	5,200	0	0	0	5,200		1,800	0	0	0	0	0	1,800

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	2,600
Budget Authority Through FY 2029	5,200
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	5,200
Budget Authority Request Through FY 2030	7,000
Increase (Decrease)	1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/1/2024	
Design Complete (FY)	04/30/2024	
Construction Start (FY)	08/1/2024	
Construction Complete (FY)	05/1/2025	
Closeout (FY)	07/31/2025	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,800	100.0

AM0-100248-AM0.TFS01C.SMALL CAPITAL PROJECTS

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100248
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$22,852,524

Description:

This project supports small capital improvements for existing DHS facilities. The funding includes design and construction costs for electrical, mechanical, plumbing, and energy upgrades; fire system upgrades; HVAC demolitions; rehabilitation of properties; and any capital needs related to improving property conditions. Facilities that will be renovated or rehabilitated across FY25-FY27 include but are not strictly limited to: 1131 Spring Road NW (La Casa TRP).

Justification:

The 1131 SPRING ROAD N.W. (La Casa TRP) Transitional Housing Program infrastructure replacement. Rehabilitation to the infrastructure needs to take place due to a fire that occurred in FY22 DGS is expected to release an RFP for a design-build contract at the end of November 2024. In addition to addressing existing aging homeless shelters in the DHS inventory, ensuring that the AYA, Rolark, Kennedy Horizon, and Triumph, which were all delivered about five years ago, continue performing in optimal condition. These sites require major repairs and upgrades to various mechanical, electrical and plumbing systems, including resealing duct systems, replacing burners, upgrading programmable thermostats, rebalancing air supply, resealing bathtubs and plumbing fixtures through-out, and replacing urinals with waterless urinals as needed.

Progress Assessment:

4300 12th Street: New foundation drainage tile and foundation wall water proofing to mitigate water and vapor penetration into the facility. The bathrooms throughout the facility required renovation, including additional plumbing infrastructure and fixtures. Construction contract kicked off on October 31, 2022. Construction is complete, with project currently in close out.

810 5th St Pat Handy –New HVAC, waterproofing, site work, and elevator replacement. Construction kicked off Sept. 2023 and is an ongoing project with anticipated completion in August 2024.

DC Village – Interior Renovation, Drainage and roof repairs replacement – Project is cancelled. DGS is using the site for another project.

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	1,346	1,076	0	84	186	0	0	0	0	0	0	0
(03) Project Management	300	0	0	151	149	0	0	0	0	0	0	0
(04) Construction	16,207	5,774	1,626	1,583	7,224	3,000	1,000	1,000	0	0	0	5,000
TOTALS	17,853	6,850	1,626	1,819	7,558	3,000	1,000	1,000	0	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	17,570	6,850	1,626	1,819	7,276	3,000	1,000	1,000	0	0	0	5,000
Short - Term Bonds (3030304)	282	0	0	0	282	0	0	0	0	0	0	0
TOTALS	17,853	6,850	1,626	1,819	7,558	3,000	1,000	1,000	0	0	0	5,000

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,541
Budget Authority Through FY 2029	18,353
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	18,353
Budget Authority Request Through FY 2030	22,853
Increase (Decrease)	4,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/1/2024	
Design Complete (FY)	01/7/2025	
Construction Start (FY)	01/7/2025	
Construction Complete (FY)	12/30/2025	
Closeout (FY)	11/1/2027	

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,000	100.0

AM0-100251-AM0.THK17C.EMERGENCY AND TEMPORARY HOUSING UPGRADES

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100251
Ward: 5
Location: VARIOUS
Facility Name or Identifier: EMERY MEN'S SHELTER/BLAIR MEN'S SHELTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$29,385,877

Description:

The purpose of the project is to increase the useful life of Emery and Blair shelters infrastructure by performing critical upgrades. Both the Emery and Blair facilities had completed feasibility studies which concluded that each site is in need of significant upgrades. Recommendations for rehabilitation include replacing the HVAC systems, replacing subfloors throughout the space, replacing existing doors with fire-rated doors that comply with national fire codes, replacing damaged handrails, replacing existing ramps to comply with ADA codes and renovating existing bathrooms. These plans further the Mayor's goal of making homelessness rare, brief and non-recurring through continued implementation of the Homeward DC plan.

Justification:

The Blair shelter renovation project, which started in 2019 and is now currently in review by the Historic Preservation Office, has triggered the requirement for an archeology study. The A&E team believes this will result in additional costs for the project to include the study and explorations of the exterior of the facility that will also result in land disturbance that triggers DOEE storm water management requirements. To complete the design and implementation of the additional requirement of this project, the design team will require additional capital funds to address the HPO/DOEE concerns.

Progress Assessment:

Initial design is for Blair is with the Department of Buildings awaiting building permit. Design/ Build contract is expected to be awarded in January, 2024. New design/build contract will also address HPO/DOEE concerns.

The Emery renovation project is complete.

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	9,558	2,107	0	125	7,327	0	0	0	0	0	0	0
(03) Project Management	932	932	0	0	0	0	0	0	0	0	0	0
(04) Construction	15,395	15,125	75	247	-52	3,500	0	0	0	0	0	3,500
TOTALS	25,886	18,164	75	372	7,275	3,500	0	0	0	0	0	3,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	25,696	17,977	75	368	7,275	3,500	0	0	0	0	0	3,500
Pay As You Go (3030301)	190	186	0	3	0	0	0	0	0	0	0	0
TOTALS	25,886	18,164	75	372	7,275	3,500	0	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	1,610
Budget Authority Through FY 2029	25,886
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	25,886
Budget Authority Request Through FY 2030	29,386
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/1/2019	04/1/2019
Design Complete (FY)	07/31/2024	07/31/2024
Construction Start (FY)	09/30/2024	09/30/2024
Construction Complete (FY)	06/30/2025	
Closeout (FY)	08/31/2025	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,500	100.0

AM0-100252-AM0.THK18C.SINGLE SHELTER REPLACEMENT 5

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100252
Ward: 5
Location: 1201 NEW YORK AVENUE NE
Facility Name or Identifier: SINGLE SHELTER REPLACEMENT 5
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$86,109,000

Description:

This project will support the construction of a new shelter to replace the existing New York Avenue men's shelter. The new facility will be designed to house residents in quarters that enhance privacy and security, have space for daytime programming, provide quality case management, and include a clinic to serve shelter residents and the neighboring community.

Justification:

The current shelter has outlived its useful life and lacks the capacity to meet the city's goals for providing shelter.

Progress Assessment:

Architect contract awarded September 2022. Design Completion and Zoning is expected to be completed in FY2024.

Related Projects:

SGAMXC - MP - SINGLE SHELTER REPLACEMENTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	7,080	1,376	171	1,458	4,075	0	0	0	0	0	0	0
(04) Construction	17,851	268	0	3	17,579	18,178	43,000	0	0	0	0	61,178
TOTALS	24,931	1,644	171	1,461	21,654	18,178	43,000	0	0	0	0	61,178

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	24,106	1,644	171	1,461	20,829	18,178	43,000	0	0	0	0	61,178
Pay As You Go (3030301)	825	0	0	0	825	0	0	0	0	0	0	0
TOTALS	24,931	1,644	171	1,461	21,654	18,178	43,000	0	0	0	0	61,178

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	8,535
Budget Authority Through FY 2029	43,109
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	43,109
Budget Authority Request Through FY 2030	86,109
Increase (Decrease)	43,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	10/1/2022
Design Complete (FY)	10/1/2024	10/1/2024
Construction Start (FY)	02/1/2026	
Construction Complete (FY)	05/1/2028	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	18,178	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-IBA_100075-FEDERAL CITY SHELTER REDEVELOPMENT

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: IBA_100075
Ward: 6
Location: 442 2nd St. NW
Facility Name or Identifier: Federal City Shelter
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$64,000,000

Description:

This project will support the development of additional permanent supportive housing and congregate shelter space on the site with the existing Federal City Shelter.

Justification:

The planned work will provide additional shelter and permanent supportive housing resources and capacity.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	11,520	28,864	23,616	0	0	0	64,000
TOTALS	0	0	0	0	0	11,520	28,864	23,616	0	0	0	64,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	11,520	28,864	23,616	0	0	0	64,000
TOTALS	0	0	0	0	0	11,520	28,864	23,616	0	0	0	64,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	64,000
Increase (Decrease)	64,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	11,520	100.0

AM0-IBA_100014-NRS24-NAYLOR ROAD SHELTER RENOVATION

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: IBA_100014
Ward: 7
Location:
Facility Name or Identifier:
Status:
Useful Life of the Project:
Estimated Full Funding Cost: \$7,000,000

Description:

This project will support renovations to the Naylor Road shelter. Renovations will include, but will not be limited to, electrical, mechanical, plumbing, and energy upgrades; fire system upgrades; HVAC system installation; demolition, rehabilitation, and any other capital needs related to improving property conditions.

Justification:

Through a DGS independent engineering assessment of the existing twenty-eight (28) apartment dwelling units, it was determined that infrastructure is beyond its expected life and the following life safety renovations need to occur. The recommended renovations include new plumbing throughout, new water heater, new boiler, HVAC upgrade to include new central air system from current window units, new sprinkler system, upgrading existing electrical system, and the installation of a new fire alarm system etc. The Naylor Road apartment buildings have both recently received new roof replacements, electrical upgrades/heavy-ups, new storefront entrances, and site improvements to include a new playground, new landscaping and plantings, and a new and improved driveway and sidewalk. However, both buildings continue to be cooled by the use of window AC units and are in need of a new HVAC system. Also, over the years, as a result of improper roof draining and lack of vegetation, the soil of the rear property area of building 2603 has been eroding and falling away. This area needs to be stabilized and made safer for residents and staff.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000
TOTALS	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000
TOTALS	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000

Additional Appropriation Data

First Appropriation FY	2025
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	7,000
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,000	100.0

AM0-IBA_100015-VSR24- V STREET RENOVATION

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: IBA_100015
Ward: 8
Location:
Facility Name or Identifier:
Status:
Useful Life of the Project:
Estimated Full Funding Cost: \$6,000,000

Description:

This project will support renovations to the V Street shelter. Renovations will include, but will not be limited to, new plumbing and plumbing fixtures, water heater, HVAC upgrade, new sprinkler system, new fire alarm system, and other interior and exterior site improvements.

Justification:

An independent engineering assessment determined that infrastructure is beyond its expected life and that the planned life safety renovations need to occur.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	2,500	3,500	0	0	0	0	6,000
TOTALS	0	0	0	0	0	2,500	3,500	0	0	0	0	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	2,500	3,500	0	0	0	0	6,000
TOTALS	0	0	0	0	0	2,500	3,500	0	0	0	0	6,000

Additional Appropriation Data

First Appropriation FY	2025
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	6,000
Increase (Decrease)	6,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,500	100.0

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