

(JZ0) DEPART OF YOUTH REHABILITATION SERVICES

MISSION

DC Department of Youth Rehabilitation Services (DYRS) improves public safety and gives 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 homelike environment consistent with public safety.

SCOPE

DYRS is the juvenile justice agency for the District and is responsible for the supervision, confinement, treatment, and support services for court-involved youth.

The Department is responsible for the supervision, custody, and care of young people charged with a delinquent act in the District in one of the following circumstances:

- Detained in a DYRS facility while awaiting adjudication.
- Committed to DYRS by a DC Family Court judge following adjudication.

RECENT ACCOMPLISHMENTS

New Beginnings Youth Development Center

- Designed, procured, and implemented a Personal Alarm Duress System (PADS) campus-wide;
- Replaced and upgraded housing unit patio walls to detention-grade HM frames, doors, and hardware;
- Replaced and upgraded two gym doors to a detention-grade frame, door and hardware; and,
- Replaced and upgraded double door from Administration to Culinary to a detention-grade frame, door, and hardware.

Youth Services Center (YSC)

- Designed and installed a new retaining wall grade-beam system to stabilize the retaining wall structure and water leakage to the adjacent new housing development; and,
- Engaged a security consultant to evaluate YSC's surveillance system and make proven net recommendations (in progress and ongoing).

Elements on this page of the Agency Summary include:

n **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 projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018

4 **FY 2013 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.

4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.

4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019

4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).

n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

n **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.

n **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						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	4,329	3,729	600	0	0	500	0	0	0	0	0	500
(03) Project Management	1,877	1,627	0	0	250	0	0	0	0	0	0	0
(04) Construction	48,936	43,832	4,759	0	345	1,450	0	0	0	0	0	1,450
(05) Equipment	1,445	153	97	332	863	0	0	0	0	0	0	0
TOTALS	56,587	49,340	5,456	332	1,458	1,950	0	0	0	0	0	1,950

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	53,423	48,192	4,981	0	250	1,950	0	0	0	0	0	1,950
Pay Go (0301)	1,872	1,148	378	0	345	0	0	0	0	0	0	0
Equipment Lease (0302)	1,292	0	97	332	863	0	0	0	0	0	0	0
TOTALS	56,587	49,340	5,456	332	1,458	1,950	0	0	0	0	0	1,950

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2006	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		34,400	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013		49,687	No estimated operating impact						
FY 2013 Budget Authority Changes			Full Time Equivalent Data						
Reprogrammings YTD for FY 2013		6,900	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority		56,587	Personal Services	0.0	0	0.0			
Budget Authority Request for FY 2014		58,537	Non Personal Services	0.0	1,950	100.0			
Increase (Decrease)		1,950							

AM0-SH734-BACKUP GENERATOR

Agency: DEPART OF YOUTH REHABILITATION SERVICES (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH734
Ward:
Location: 8400 RIVER ROAD, LAUREL, MD
Facility Name or Identifier: OAK HILL
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$1,000,000

Description:

New Beginnings is a 24/7 secure residential facility that requires power at all times. Presently, the housing units, culinary, and educational areas of the facility are connected to a single backup generator. However, the single generator does not have the capacity to support connection of the administration building and key administrative support functions. The requested action is necessary in order to avoid the loss of power during outages caused by natural occurrences which directly impacts on critical service delivery to youth and staff including Human Resources, Procurement and other key administrative support functions of the agency. Further, the additional generator will provide backup to the existing generator should it fail; thereby assuring continued power to total operations with no impact on resident life and key support functions. DYRS has identified this item as essential, in its Emergency Continuation of Operations Plan (COOP); a high priority for the agency.

Justification:

The cost to connect the administrative functions alone without redundant protection would be \$250,000. Without this project, the only alternative is to instruct staff to telecommute during extended power outages and/or temporarily relocate staff to an alternative worksite

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-SH737-HVAC REPLACEMENT

Agency: DEPART OF YOUTH REHABILITATION SERVICES (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH737
Ward: 5
Location: 1000 MT. OLIVET ROAD NE,
Facility Name or Identifier: YOUTH SERVICES CENTER
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost:\$250,000

Description:

The AC system at the Youth Services Center is to be replaced, to include chillers and condensers.

Justification:

The existing AC system often fails at temperatures above 95. Each year DYRS replaces 4 – 5 of 12 compressors due to failure. Replacing the AC system will ensure that the quality of life for youth residents is not impacted during high degree weather conditions.

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		250
Increase (Decrease)		250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

AM0-SH736-MT. OLIVET FACILITY

Agency: DEPART OF YOUTH REHABILITATION SERVICES (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH736
Ward: 5
Location: 1000 MT. OLIVET ROAD NE
Facility Name or Identifier: YOUTH SERVICES CENTER
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$200,000

Description:

Roof replacement is necessary at the Youth Services Center (YSC) due to noticeable water and moisture getting into the facility during periods of rain and snow.

Justification:

Water damage can result in physical plant damage and may also result in harmful mold forming in the walls, thus compromising the quality of life for staff and youth.

Progress Assessment:

This is a new project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	200	0	0	0	0	0	200
TOTALS	0	0	0	0	0	200	0	0	0	0	0	200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	200	0	0	0	0	0	200
TOTALS	0	0	0	0	0	200	0	0	0	0	0	200

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		200
Increase (Decrease)		200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	200	100.0

AM0-SH735-RIVER ROAD ENTRANCE

Agency: DEPART OF YOUTH REHABILITATION SERVICES (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH735
Ward:
Location: 8400 RIVER ROAD, LAUREL, MD
Facility Name or Identifier: OAK HILL
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost:\$500,000

Description:

Construct a Gatehouse at the River Road entrance to New Beginnings with electrical gates and full connectivity to the existing security system at the main facility. The existing “small box” of a gatehouse is inadequate, as are the current manual methods of operations at this critical entry post. The gatehouse should be constructed with appropriate space, electricity, ac/heating, restroom, lighting, monitors and connectivity to the New Beginnings central control unit for continuous surveillance. Staff should have the ability to open/close the electronic gate from inside the gatehouse. As well, the central control center should have the ability to operate the electronic gate. Additionally, the immediate area around the gatehouse should be landscaped and designed to provide an appropriate curbside appeal.

Justification:

Failure to make improvements at this critical access point, compromises the safety and security of youth and staff at New Beginnings, due to increased general public access to the campus. Additionally, the current “small box” of a gatehouse does not provide working conditions in compliance with relevant Building and Accessibility Codes.

Progress Assessment:

N/A.

Related Projects:

na

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0