

(JZ0) DEPARTMENT OF YOUTH REHABILITATION SVCS

MISSION

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.

BACKGROUND

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:

- **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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	5,468	5,222	0	0	246	0	0	0	0	0	0	0
(03) Project Management	1,706	1,706	0	0	0	0	0	0	0	0	0	0
(04) Construction	58,168	55,680	127	360	2,000	2,448	2,300	0	0	0	0	4,748
(05) Equipment	1,057	1,054	2	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	172	172	0	0	0	0	0	0	0	0	0	0
(07) IT Development & Testing	51	51	0	0	0	0	0	0	0	0	0	0
TOTALS	66,622	63,886	130	360	2,247	2,448	2,300	0	0	0	0	4,748

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	62,875	60,240	28	360	2,247	2,448	2,300	0	0	0	0	4,748
Pay Go (0301)	3,748	3,646	102	0	0	0	0	0	0	0	0	0
TOTALS	66,622	63,886	130	360	2,247	2,448	2,300	0	0	0	0	4,748

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2006	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	46,824	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024	68,120	No estimated operating impact						
FY 2019 Budget Authority Changes	0							
Capital Reprogrammings FY 2019 YTD	0							
6-Year Budget Authority Through FY 2024	68,120							
Budget Authority Request Through FY 2025	71,370							
Increase (Decrease)	3,250							

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,448	100.0

AM0-SH734-BACKUP GENERATOR

Agency: DEPARTMENT OF YOUTH REHABILITATION SVCS (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: \$2,295,000

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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,213	1,213	0	0	0	950	0	0	0	0	0	950
TOTALS	1,345	1,345	0	0	0	950	0	0	0	0	0	950

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,345	1,345	0	0	0	950	0	0	0	0	0	950
TOTALS	1,345	1,345	0	0	0	950	0	0	0	0	0	950

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2024	1,345
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,345
Budget Authority Request Through FY 2025	2,295
Increase (Decrease)	950

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	950	100.0

AM0-SH741-YSC ROOF REPLACEMENT

Agency: DEPARTMENT OF YOUTH REHABILITATION SVCS (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH741
Ward: 5
Location: 1000 MT OLIVET ROAD NE
Facility Name or Identifier: YOUTH SERVICES CENTER
Status: New
Useful Life of the Project: 20
Estimated Full Funding Cost: \$2,300,000

Description:
 To replace the roof at the YSC.

Justification:
 To replace the roof.

Progress Assessment:
 New project

Related Projects:
 N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	0	2,300	0	0	0	0	2,300
TOTALS	0	0	0	0	0	0	2,300	0	0	0	0	2,300

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,300	0	0	0	0	2,300
TOTALS	0	0	0	0	0	0	2,300	0	0	0	0	2,300

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	2,300
Increase (Decrease)	2,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SH740-YSC SECURITY ENTRANCE IMPROVEMENTS

Agency: DEPARTMENT OF YOUTH REHABILITATION SVCS (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH740
Ward:
Location: 1000 MOUNT OLIVET ROAD NE & OAK HILL
Facility Name or Identifier: YOUTH SERVICES CENTER/NEW BEGINNINGS
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$2,998,000

Description:

To provide security upgrades for location entrances. Included but not limited to security screening, lobby areas, circulation, restrooms, and control center.

Justification:

N/A

Progress Assessment:

On-going project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(04) Construction	1,500	0	0	360	1,140	1,498	0	0	0	0	0	1,498
TOTALS	1,500	0	0	360	1,140	1,498	0	0	0	0	0	1,498

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	1,500	0	0	360	1,140	1,498	0	0	0	0	0	1,498
TOTALS	1,500	0	0	360	1,140	1,498	0	0	0	0	0	1,498

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	2,998
Budget Authority Through FY 2024	2,998
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	2,998
Budget Authority Request Through FY 2025	2,998
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,498	100.0