

(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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	5,668	5,222	0	188	259	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	60,415	55,680	127	1,551	3,057	2,550	1,150	1,150	0	0	0	4,850
(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	69,070	63,886	130	1,739	3,315	2,550	1,150	1,150	0	0	0	4,850

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	65,323	60,240	28	1,739	3,315	2,550	1,150	1,150	0	0	0	4,850
Pay Go (0301)	3,748	3,646	102	0	0	0	0	0	0	0	0	0
TOTALS	69,070	63,886	130	1,739	3,315	2,550	1,150	1,150	0	0	0	4,850

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2006	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	49,124	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025	71,370	No estimated operating impact						
FY 2020 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2025	71,370							
Budget Authority Request Through FY 2026	73,920							
Increase (Decrease)	2,550							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,550	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: Notice to proceed-construction
Useful Life of the Project: 20
Estimated Full Funding Cost: \$2,300,000

Description:

Youth Services Center (YSC) roof replacement.

Justification:

The flat roof over YSC is the original roof and needs to be replaced. In heavy rains the water pools on the roof and leaks through seams along the edges and near drains, flooding ceilings and allowing runoff on to the main floor interior. Attempts to repair the leaks have been marginally successful and are temporary. Replacement of the flat roof over the Youth Services Center will prevent damages to other structural components and extend the life expectancy of the facility. Areas commonly protected include interior electrical, mechanical, and structural components such as wood and drywall. Replacement of the roof and associated seams, drains, run-off areas, and other components will ensure water penetration is prevented and damages to other facility infrastructure will be mitigated.

Progress Assessment:

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	2,300	0	0	0	0	0	2,300
TOTALS	0	0	0	0	0	2,300	0	0	0	0	0	2,300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,300	0	0	0	0	0	2,300
TOTALS	0	0	0	0	0	2,300	0	0	0	0	0	2,300

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	2,300
Budget Authority Through FY 2025	2,300
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,300
Budget Authority Request Through FY 2026	2,300
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,300	100.0

AM0-SH7HP-YSC SMALL CAPITAL PROJECTS

Agency: DEPARTMENT OF YOUTH REHABILITATION SVCS (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH7HP
Ward: 5
Location: 1000 MT OLIVET ROAD NE
Facility Name or Identifier: YOUTH SERVICES CENTER
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,550,000

Description:

Youth Services Center Small Capital Projects (Youth Living Space Enhancement).

Justification:

The purpose of this project is to renovate the showers and all associated components such as HVAC, mechanical systems, electrical systems, and plumbing systems associated with the youth living spaces. Through the use of engineering and design, general construction, and mechanical testing; the youth living areas will be enhanced and reduce the risk of exposure to mold and mildew.

Progress Assessment:

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	250	1,150	1,150	0	0	0	2,550
TOTALS	0	0	0	0	0	250	1,150	1,150	0	0	0	2,550

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	1,150	1,150	0	0	0	2,550
TOTALS	0	0	0	0	0	250	1,150	1,150	0	0	0	2,550

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	2,550
Increase (Decrease)	2,550

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0