

(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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	5,931	5,222	0	188	521	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	62,702	55,680	390	441	6,191	1,150	1,150	0	0	0	0	2,300
(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	71,620	63,886	393	629	6,712	1,150	1,150	0	0	0	0	2,300

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	67,872	60,240	291	629	6,712	1,150	1,150	0	0	0	0	2,300
Pay Go (0301)	3,748	3,646	102	0	0	0	0	0	0	0	0	0
TOTALS	71,620	63,886	393	629	6,712	1,150	1,150	0	0	0	0	2,300

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2006	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		51,674	No estimated operating impact						
Budget Authority Through FY 2026		73,920							
FY 2021 Budget Authority Changes									
ABC Fund Transfers		0							
6-Year Budget Authority Through FY 2026		73,920							
Budget Authority Request Through FY 2027		73,920							
Increase (Decrease)		0							

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,150	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: Ongoing Subprojects
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

FY22 "Forecasted" Spend Plan

1. YSC - Remodel detention showers & upgrade HVAC - \$1,150,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(04) Construction	250	0	0	0	250	1,150	1,150	0	0	0	0	2,300
TOTALS	250	0	0	0	250	1,150	1,150	0	0	0	0	2,300

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
GO Bonds - New (0300)	250	0	0	0	250	1,150	1,150	0	0	0	0	2,300
TOTALS	250	0	0	0	250	1,150	1,150	0	0	0	0	2,300

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	2,550
Budget Authority Through FY 2026	2,550
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	2,550
Budget Authority Request Through FY 2027	2,550
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,150	100.0