

(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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	6,431	5,222	349	45	815		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	63,352	55,903	68	0	7,381		3,650	0	0	0	0	0	3,650
(05) Equipment	1,057	1,054	0	0	2		673	60	54	368	82	84	1,321
(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	72,770	64,109	417	45	8,199		4,323	60	54	368	82	84	4,971

Source	Funding By Source - Prior Funding						Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	69,022	60,463	417	45	8,097		3,650	0	0	0	0	0	3,650
Pay Go (0301)	3,748	3,646	0	0	102		0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0		673	60	54	368	82	84	1,321
TOTALS	72,770	64,109	417	45	8,199		4,323	60	54	368	82	84	4,971

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2006	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		51,674	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027		73,920	No estimated operating impact						
FY 2022 Budget Authority Changes		0							
Capital Reprogrammings FY 2022 YTD		0							
6-Year Budget Authority Through FY 2027		73,920							
Budget Authority Request Through FY 2028		77,741							
Increase (Decrease)		3,821							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,323	100.0

JZ0-SH7FT-DYRS FLEET REPLACEMENT

Agency: DEPARTMENT OF YOUTH REHABILITATION SVCS (JZ0)
Implementing Agency: DEPARTMENT OF YOUTH REHABILITATION SVCS (JZ0)
Project No: SH7FT
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: DYRS FLEET REPLACEMENT
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,321,000

Description:
 Lifetime replacement for aging fleet vehicles.

Justification:
 This project funds DYRS vehicle replacements for its service vehicles, which include light-, medium-, and heavy-duty vehicles as well as off-road vehicles. DYRS must have a fleet of fully functional vehicles in good working order that are operational at all times. As vehicles are used they naturally age and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for DYRS.

Progress Assessment:
 Ongoing project

Related Projects:
 None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	0	0	0	0	0	673	60	54	368	82	84	1,321
TOTALS	0	0	0	0	0	673	60	54	368	82	84	1,321

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	673	60	54	368	82	84	1,321
TOTALS	0	0	0	0	0	673	60	54	368	82	84	1,321

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	1,321
Increase (Decrease)	1,321

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	673	100.0

AM0-SH7HU-YSC HEALTH & PROGRAMMING UPGRADES

Agency: DEPARTMENT OF YOUTH REHABILITATION SVCS (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SH7HU
Ward: 5
Location: 1000 MT. OLIVET RD. N.E.
Facility Name or Identifier: YOUTH SERVICES CENTER
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,500,000



Description:
 HVAC duct work upgrade, programming and intake space remodel

Justification:
 The comprehensive treatment agenda the DYRS takes to provide a healthy and effective environment for youth under our direct care is instrumental in their overall development and success. This project will address the health and safety issues identified in the housing/program spaces as well as in the intake process. The scope includes the remodeling of all showers which are consistently cited by Department of Health for mold and peeling paint and requires upgrades to the HVAC system; separation of programming space to ensure all youth have an opportunity to receive programming at reasonable hours and without risk, and the redesign/expansion of intake space to meet the requirements for successful entry into the Youth Services Center.

Progress Assessment:
 None

Related Projects:
 None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	2,500	0	0	0	0	0	2,500
TOTALS	0	0	0	0	0	2,500	0	0	0	0	0	2,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	0	0	0	0	0	2,500
TOTALS	0	0	0	0	0	2,500	0	0	0	0	0	2,500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	2,500
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	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:

The scope includes the remodeling of all showers which are consistently cited by Department of Health for mold and peeling paint and requires upgrades to the HVAC system.

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:

Ongoing 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	250	0	137	0	113	0	0	0	0	0	0	0
(04) Construction	1,150	0	0	0	1,150	1,150	0	0	0	0	0	1,150
TOTALS	1,400	0	137	0	1,263	1,150	0	0	0	0	0	1,150

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,400	0	137	0	1,263	1,150	0	0	0	0	0	1,150
TOTALS	1,400	0	137	0	1,263	1,150	0	0	0	0	0	1,150

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	2,550
Budget Authority Through FY 2027	2,550
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,550
Budget Authority Request Through FY 2028	2,550
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,150	100.0