

(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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	6,019	5,519	176	0	324	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	65,297	55,401	68	3,210	6,618	0	0	0	0	0	0	0
(05) Equipment	1,730	1,054	0	579	97	258	87	363	92	95	580	1,475
TOTALS	74,753	63,682	244	3,789	7,038	258	87	363	92	95	580	1,475

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	70,655	60,259	244	3,210	6,942	0	0	0	0	0	0	0
Pay Go (0301)	3,425	3,423	0	0	2	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	673	0	0	579	94	258	87	363	92	95	580	1,475
TOTALS	74,753	63,682	244	3,789	7,038	258	87	363	92	95	580	1,475

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 2028		74,753						
FY 2023 Budget Authority Changes		833						
6-Year Budget Authority Through FY 2028		75,400						
Budget Authority Request Through FY 2029		76,228						
Increase (Decrease)		827						
Full Time Equivalent Data								
Object	FTE	FY 2024 Budget	% of Project					
Personal Services	0.0	0	0.0					
Non Personal Services	0.0	258	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: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,148,000

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:

AM0-BRMFMC-Fleet Replacement/Upgrade; CE0-FLT01C-DCPL Fleet Replacement; CR0-FRL23C-Fleet Vehicles Replacement-DLCP; CU0-FRB23C-Fleet Vehicles Replacement -DOB; HA0-QFL15C-DPR Fleet Vehicles; HC0-HFL24C-Fleet Replacement; KA0-LMVAEC-Vehicle Fleet; KT0-FLW08C-Light Duty, KT0-CHS20C-Electrical Charging Stations, NS0-NS2FMC-ONSE Fleet Replacement/Upgrade

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	673	0	0	579	94	258	87	363	92	95	580	1,475
TOTALS	673	0	0	579	94	258	87	363	92	95	580	1,475

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	673	0	0	579	94	258	87	363	92	95	580	1,475
TOTALS	673	0	0	579	94	258	87	363	92	95	580	1,475

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	673
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	1,321
Budget Authority Request Through FY 2029	2,148
Increase (Decrease)	827

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	258	100.0