

(JZ0) DEPARTMENT OF YOUTH REHABILITATION SERVICES

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.
- Replaced Commercial Water Heater.
- Installed 12 supplemental (back-up) heating units. 2 new heating units per housing unit installed.
- Renovated 2 housing unit bathrooms with new shower and ceramic tile.

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).
- Replaced Commercial Water Heater.
- Fully restored YSC 1300 to add an additional 10 beds, 2 offices and 3 bathrooms for the youth.
- Replaced flooring on the 2nd and 3rd floor admin side.
- Rekeyed all housing unit doors.

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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - › **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	6,168	5,527	0	314	327	0	0	0	0	0	0	0
(03) Project Management	2,206	1,885	0	128	193	0	0	0	0	0	0	0
(04) Construction	64,648	56,540	2,313	4,169	1,627	650	250	0	0	0	0	900
(05) Equipment	1,727	1,114	352	128	133	0	0	0	0	0	0	0
Other Phases	258	0	0	0	258	528	85	88	91	367	378	1,537
TOTALS	75,008	65,067	2,665	4,739	2,537	1,178	335	88	91	367	378	2,437

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	70,655	61,585	2,313	4,611	2,147	650	250	0	0	0	0	900
Pay As You Go (3030301)	3,423	3,423	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	931	60	352	128	391	528	85	88	91	367	378	1,537
TOTALS	75,008	65,067	2,665	4,739	2,537	1,178	335	88	91	367	378	2,437

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2021	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		2,550	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Budget Authority Through FY 2029		76,225	No estimated operating impact						
FY 2024 Budget Authority Changes		0	Full Time Equivalent Data						
6-Year Budget Authority Through FY 2029		76,225	Object	FTE	FY 2025 Budget	% of Project			
Budget Authority Request Through FY 2030		77,445	Personnel Services	0.0	0	0.0			
Increase (Decrease)		1,220	Non Personnel Services	0.0	1,178	100.0			

AM0-100232-AM0.SH7HPC.YSC SMALL CAPITAL PROJECTS

Agency: DEPARTMENT OF YOUTH REHABILITATION SERVICES (JZ0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100232
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: \$3,450,000

Description:

This project supports a range of small capital upgrades to the Youth Services Center. This includes renovating the showers used by residents, as well as HVAC, mechanical, electrical, and plumbing systems supporting youth living spaces.

Justification:

Through this work, the condition of the youth living areas will be enhanced.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	250	100	0	37	113	0	0	0	0	0	0	0
(04) Construction	2,300	127	271	1,344	557	650	250	0	0	0	0	900
TOTALS	2,550	227	271	1,381	670	650	250	0	0	0	0	900

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	2,550	227	271	1,381	670	650	250	0	0	0	0	900
TOTALS	2,550	227	271	1,381	670	650	250	0	0	0	0	900

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	2,550
Budget Authority Through FY 2029	2,550
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,550
Budget Authority Request Through FY 2030	3,450
Increase (Decrease)	900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	650	100.0

JZ0-100479-JZ0.SH7FTC.DYRS FLEET REPLACEMENT

Agency: DEPARTMENT OF YOUTH REHABILITATION SERVICES (JZ0)
Implementing Agency: DEPARTMENT OF YOUTH REHABILITATION SERVICES (JZ0)
Project No: 100479
Ward: 11
Location: DISTRICT WIDE
Facility Name or Identifier: DYRS FLEET REPLACEMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,467,484

Description:

This project supports the replacement of DYRS fleet vehicles as they reach the end of their useful life. This includes light, medium, and heavy-duty vehicles used by the agency for its day-to-day operations.

Justification:

Replacing vehicles as they reach the end of their useful life provides for a more reliable vehicle fleet, enabling the agency to carry out its mission effectively and efficiently.

Progress Assessment:

Ongoing project

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(05) Equipment	673	60	352	128	133	0	0	0	0	0	0	0
Other Phases	258	0	0	0	258	528	85	88	91	367	378	1,537
TOTALS	931	60	352	128	391	528	85	88	91	367	378	1,537

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Short - Term Bonds (3030304)	931	60	352	128	391	528	85	88	91	367	378	1,537
TOTALS	931	60	352	128	391	528	85	88	91	367	378	1,537

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	2,148
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,148
Budget Authority Request Through FY 2030	2,467
Increase (Decrease)	320

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	528	100.0