

(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 2030 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2025 through FY 2030.
 - › **FY 2025 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 2030 :** This is the total 6-year authority for FY 2025 through FY 2030 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2031 :** Represents the 6-year budget authority for FY 2026 through FY 2031.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2026 - FY 2031 (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)

Task	Funding By Task - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(01) Design	6,101	5,768	104	0	229	0	0	0	0	0	0	0
(03) Project Management	2,392	2,299	37	0	57	2,000	0	0	0	0	0	2,000
(04) Construction	66,806	60,812	2,314	179	3,500	0	0	0	0	0	0	0
(05) Equipment	1,727	1,313	320	0	94	0	44	45	184	189	227	689
(08) IT Deployment & Turnover	0	0	0	0	0	1,512	0	0	0	0	0	1,512
Other Phases	785	0	246	0	540	0	0	0	0	0	0	0
TOTALS	77,812	70,192	3,022	179	4,420	3,512	44	45	184	189	227	4,201

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	72,932	66,510	2,456	179	3,787	2,000	0	0	0	0	0	2,000
Pay As You Go (3030301)	3,423	3,423	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	1,458	259	566	0	633	1,512	44	45	184	189	227	2,201
TOTALS	77,812	70,192	3,022	179	4,420	3,512	44	45	184	189	227	4,201

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2006	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	52,241	No estimated operating impact						
Budget Authority Through FY 2030	77,403							
FY 2025 Budget Authority Changes	1,668							
6-Year Budget Authority Through FY 2030	79,072							
Budget Authority Request Through FY 2031	82,014							
Increase (Decrease)	2,942							

Full Time Equivalent Data		
Account Category	FTE	FY 2026 Budget % of Project
Personnel Services	0.0	0
Non Personnel Services	0.0	3,512 100.0

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: \$5,247,667

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:

- FY 2025 Spend Plan
- Youth services Center - HVAC Upgrades Boiler replacement. \$325,000
- New Beginnings - HVAC Upgrades Boiler replacement. \$325,000

(Dollars in Thousands)

Task	Funding By Task - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
(01) Design	152	137	15	0	0	0	0	0	0	0	0	0
(03) Project Management	186	172	14	0	0	2,000	0	0	0	0	0	2,000
(04) Construction	2,910	1,777	715	0	417	0	0	0	0	0	0	0
TOTALS	3,248	2,086	744	0	417	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Long Term / G.O. / I.T. Bonds (3030300)	3,248	2,086	744	0	417	2,000	0	0	0	0	0	2,000
TOTALS	3,248	2,086	744	0	417	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	5,100
Budget Authority Through FY 2030	3,450
FY 2025 Budget Authority Changes	48
6-Year Budget Authority Through FY 2030	3,498
Budget Authority Request Through FY 2031	5,248
Increase (Decrease)	1,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,000	100.0

TO0-IBA_100125-IT Related for Network Switches at New Beginnings and YSC

Agency: DEPARTMENT OF YOUTH REHABILITATION SERVICES (JZ0)
 Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
 Project No: IBA_100125
 Ward: District Wide
 Location: District Wide
 Facility Name or Identifier: Various
 Status: New
 Useful Life of the Project:
 Estimated Full Funding Cost: \$1,512,000

Description:

This project entails end-to-end upgrade/replacement of all outdated network switches and network adaptors with the Cisco catalyst 9400 system at both our Youth Service Center and New Beginnings Youth Development Center. All aspects of DYRS’s current system are outdated and are required to be updated.

Justification:

These network switches are integral to the functioning of these security systems and any failure could pose a serious safety hazard. Moreover, any planned upgrades to the facility Wi-Fi networks cannot proceed without first upgrading the underlying network infrastructure to ensure compatibility and performance. Delaying these upgrades further will only increase the risk of system failures and operational disruptions.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(08) IT Deployment & Turnover	0	0	0	0	0	1,512	0	0	0	0	0	1,512
TOTALS	0	0	0	0	0	1,512	0	0	0	0	0	1,512

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Short - Term Bonds (3030304)	0	0	0	0	0	1,512	0	0	0	0	0	1,512
TOTALS	0	0	0	0	0	1,512	0	0	0	0	0	1,512

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	1,512
Budget Authority Through FY 2030	0
FY 2025 Budget Authority Changes	0
6-Year Budget Authority Through FY 2030	0
Budget Authority Request Through FY 2031	1,512
Increase (Decrease)	1,512

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,512	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: District Wide
Location: District Wide
Facility Name or Identifier: DYRS FLEET REPLACEMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,147,424

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:

KT0 - 100947 - Light Duty

(Dollars in Thousands)

Task	Funding By Task - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(05) Equipment	673	259	320	0	94	0	44	45	184	189	227	689
Other Phases	785	0	246	0	540	0	0	0	0	0	0	0
TOTALS	1,458	259	566	0	633	0	44	45	184	189	227	689

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Short - Term Bonds (3030304)	1,458	259	566	0	633	0	44	45	184	189	227	689
TOTALS	1,458	259	566	0	633	0	44	45	184	189	227	689

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2030	2,467
FY 2025 Budget Authority Changes	0
6-Year Budget Authority Through FY 2030	2,467
Budget Authority Request Through FY 2031	2,147
Increase (Decrease)	-320

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0