



**Council of the District of Columbia
Committee on the Judiciary
Performance Oversight Hearing
Pre-Hearing Questions and Answers**



General Questions 11

11. Please list all currently open capital projects for DYRS, including an update on all capital projects under its purview in FY15 and FY16, including the amount budgeted, actual dollars spent, and any remaining balances. In addition, please provide:

- a. An update on all capital projects begun, in progress, or concluded in FY14, FY15, and FY16, to date, including the amount budgeted, actual dollars spent, and any remaining balances.

*Two projects that began in FY14 closed out in about December 2014 (FY15):
They are:*

- *YSC – Security upgrades – Total cost were \$904,207 (no effect on operational budget)*
- *New Beginnings – Security upgrades – Total cost were \$616,030 (no effect on operational budget)*

Current open projects are as follows:

- *New Beginnings Gate House (River Road Entrance) – Project developed in FY15 and work begun in FY16. Total lifetime budget is \$680,000 which has a cash expended amount of \$130,115, an encumbered amount of \$509,600 and a pre-encumbrance of \$23,959.51 (Total encumbrances: \$533,559.51). Remaining balance left on the project is \$16,325.49. Review of the project cost sheet shows there are no negative variances and a positive remaining balance, this project will have no effect on operational budgets.*

The new gate house provides the first layer of security for the youth facility. By installing a gatehouse, security will be located at the corner of Old Portland Rd and River Rd which is a primary access area for trespassers. The gate house will also provide shelter from the elements (both heat and cold) and will provide a restroom facility on-site all of which will increase the alertness and effectiveness of our first layer of security.

- *New Beginnings Backup Generator – Project developed in FY15 with work beginning in FY15 and being completed in FY16. Lifetime budget for this project is \$1,410,950. Total encumbered is \$206,923.33 and total cash expense of \$1,138,313.67 and remaining lifetime budget of*



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\$65,713. Review of the project cost sheet shows there are no negative variances and a positive remaining balance, this project will have no effect on operational budgets.

The new backup generator will provide backup power to all of New Beginnings. Prior to installation the backup generator that was onsite only provided backup power to areas that were determined as critical need. The administrative side was not included in that because the generator could not handle that much load. With the new generators, the entire campus can be on backup power, and the previous generator now acts as a third layer of protection.

- b. An update on all capital projects planned for FY16, FY17, FY18, FY19, FY20, and FY21.

In FY16, DGS and DYRS will utilize Project Execution Plans (PEPs) for capital projects as a way to monitor timelines, schedules, and costs. DGS and DYRS will institute the PEPs before projects start and monitor them throughout. Review of the project cost sheet shows there are no negative variances and a positive remaining balance. This project will have no effect on operational budgets.

The PEP is the governing document that establishes the means to execute, monitor and control projects. The plan serves as the main communication vehicle to ensure that everyone is aware and knowledgeable of project objectives and how they will be accomplished. It details the specific activities in the project and includes: Scope, Organization of project, Objectives, Roles, Quality and technical specifications, Resource allocation, and Project scheduling. It will assist in maximizing efficiency regarding time and resources.

Two projects are currently with DGS/OCP and out for bid. Both projects are to modernize the Youth Services Center located at 1000 Mt. Olivet St., N.E.

- DYRS YSC Gymnasium Modernization has a lifetime budget of \$1,412,000 with currently has a pre-encumbrance amount of \$462,000 and a cash expense of \$41,000 and a total expected lifetime remaining balance of \$909,000. Review of the project cost sheet shows there are no negative variances and a positive remaining balance, this project will have no effect on operational budgets.*



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- *DYRS YSC Courtyard Modernization project has a lifetime budget of \$998,000 with a current encumbrance of \$26,732 and a pre-encumbrance of \$896,000 (total encumbrances: \$922,732) and a total cash expense of \$62,730. Expected remaining lifetime balance is \$12,538. Review of the project cost sheet shows there are no negative variances and a positive remaining balance, this project will have no effect on operational budgets.*

New Beginnings HVAC Replacement has an estimated cost of \$3,100,000. This project will replace the antiquated HVAC system that is currently in use at the New Beginnings youth dorms. Current indoor temperatures are not stable between the youth rooms and day rooms. The new system will stabilize temperatures and create a more conducive environment for the rehabilitative processes. Initial plans for this project show no negative variances, and if approved, it is expected to be completed with no impact to operational budgets.

The current HVAC system at New Beginnings is a modified residential style HVAC system and when installed, the facility had double pane window and wood doors. Since the initial installation, the facility has moved to Plexiglas windows and detention grade doors. By using Plexiglas there is an additional load on the youth living areas that did not exist during initial design and the system in place is not equipped to maintain the new load. Moving to an industrial HVAC system will allow for more zone control and more stable temperatures throughout the youth rooms and the day room. This will have an impact on the overall health, wellness and rehabilitation of the youth.

New Beginnings Demising Walls project costs an estimated \$1,690,000. This project will reinforce walls between units and reduce costs in repairs to the current residential style walls. The project will also address the ceilings as well as remove the residential grade sprinkler heads and install detention grade sprinkler heads. Initial plans for this project show no negative variances, and if approved, it is expected to be completed with no impact to operational budgets.

The demising walls will impact the agency by adding a layer of safety for the youth, staff, and facility as well as reduce costs associated with repairing damaged walls and ceilings. Youth will not be able to break through walls, climb through ceilings or break sprinkler heads all of which are time consuming to repair and very costly.

- c. Do the capital projects begun, in progress, or concluded in FY14, FY15, or



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FY16 to date have an impact on the operating budget of the agency? If so, please provide an accounting of such impact.

A review of all capital projects begun, in progress, or concluded in FY14, FY15, or FY16 to date – listed above – show that none have had an impact, nor is impact anticipated, on the operating budget of the agency.