

Agency Summary

Agency Code: Agency Name:

JZ0 Department of Youth Rehabilitation Services

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	1,000	2,000	2,000	0	0	0	5,000	5,000
(04) Construction	0	0	0	1,693	9,500	18,000	0	0	0	29,193	29,193
Total:	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193
Total:	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193

Agency Description:

The Mission of the Department of Youth Rehabilitation Services is to improve communities by providing appropriate services to youth and their families within a sound framework of public safety. In partnership with the community, this balanced approach to juvenile justice promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, expanded personal competencies, and enhanced community restoration.

Management Philosophies:

- Commitment to Organizational Change
- Planning for Change and Growth
- Leadership
- Least Restrictive Environment Consistent with Public Safety
- Flexibility
- Diversity
- Training
- Fiscal and Ethical Integrity
- Inter-Agency Collaboration

The Department of Rehabilitation Services (DYRS) was established in January 2005. The Department's creation is the result of a transfer of the Youth Services Administration (YSA) from the Department of Human Services, pursuant to Council legislation.

MAP



JZ0 Agency Summary

Department of Youth Rehabilitation Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SH7	SubProject Code: 33	Agency Code: JZO	Implementing Agency Code: AMO
Project Name: Oak Hill Youth Facility	Sub Project Name: Oak Hill Youth Facility	Implementing Agency Name: Office of Property Management	
Subproject Location: Laurel, Maryland			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

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Milestone Data

Initial Authorization Date:	2006
Initial Cost:	34,193
Implementation Status:	New
Useful Life:	30
Ward:	Other
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

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	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The Oak Hill Facility is currently in need of repairs. This is a phased project bringing the facility to a safe, standard and decent condition. The first phase, pre-design and design have been completed. Four modular units have been installed. The next phase will upgrade the electrical system to provide new equipment, controls, conductors and signaling devices. An emergency source of electricity will also be installed. Central heating and associated piping are scheduled for a major overhaul including the replacement of the boiler, water pumps, valves, drain lines piping and insulation.

This facility is a Youth Center which house both male and female residents. It will address issues such as anger management, sex offenders, drug trafficking, serious offenders, security unit and independent living. Facility shall meet ADA standards.

Scope of Work:

This facility is a Youth Center which house both male and female residents. It will address issues such as anger management, sex offenders, drug trafficking, serious offenders, security unit and independent living. Facility shall meet ADA standards.

MAP



Laurel, Maryland