

(FL0) DEPARTMENT OF CORRECTIONS

MISSION

The Department of Corrections (DOC) provides a safe, secure, orderly and humane environment for the confinement of pretrial detainees and sentenced inmates while affording those in custody meaningful rehabilitative opportunities that will assist them to re-integrate constructively into the community.

BACKGROUND

DOC operates the Central Detention Facility (CDF or DC Jail), and is responsible for the oversight of the contracted Central Treatment Facility (CTF) and four contracted half-way houses. CDF is located in southeast DC at 1901 D Street, SE, and was opened in 1976. It is a 450,000 square foot facility with capacity to house 2,164 inmates. The facility population includes pretrial detainees, and both sentenced misdemeanants and felons. Offenders include all custody levels, minimum to maximum security, mental health, high-profile and protective custody inmates. CDF has multiple complex building and high-tech security systems including 567 intelligent closed-circuit television cameras, 1,556 modern cell door systems in 18 housing units, three 540 kilowatt emergency generators, an HVAC system with four chillers, and an extensive plumbing and steam distribution system. In addition, CDF's footprint is in the process of being enlarged as a result of constructing a new Inmate Processing Center along with renovation of mission-critical communication systems such as the radio system, RFID system and telephone system.

CAPITAL PROGRAM OBJECTIVES

1. Ensure safe, secure and hygienic working and living conditions for all Central Detention Facility inhabitants by implementing infrastructure and renovation projects that extend the useful life of the Central Detention Facility while satisfying correctional institutional standards and court orders.
2. Implement re-engineering and renovation projects to improve business processes.

RECENT ACCOMPLISHMENTS

- Completed construction of cell door project. Renovated 1,556 cell doors and associated control systems under budget and before schedule (by a year).
- Awarded contract and broke ground on the \$20 million Inmate Processing Center (IPC) construction.
- Installed 338 new cameras and upgraded software.
- Awarded contract for design of phase-III camera installation.
- Completed renovation of exterior structure, including pressure cleaning, sealing pre-cast panels and caulking of windows.
- Renovated the complete steam return pipeline network.
- Completed comprehensive system assessment of HVAC system.
- Completed 80% work in data-center foot print expansion at the jail and supplementing HVAC system capacity.

Elements on this page of the Agency Summary include:

- n **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 projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - 4 **FY 2013 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.
 - 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **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.
- n **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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	9,876	8,536	400	0	939	516	0	0	0	0	0	516
(03) Project Management	5,235	3,929	145	0	1,160	5,348	0	0	0	0	0	5,348
(04) Construction	60,995	43,928	13,900	0	3,167	3,836	2,000	1,250	0	0	0	7,086
(05) Equipment	7,542	5,298	926	66	1,252	1,500	0	0	0	0	0	1,500
(06) IT Requirements Development/Systems Design	2,953	2	655	1,545	750	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	2,740	39	83	2,217	401	0	0	0	0	0	0	0
TOTALS	89,340	61,733	16,110	3,827	7,670	11,200	2,000	1,250	0	0	0	14,450

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	76,175	58,349	14,689	0	3,138	9,700	2,000	1,250	0	0	0	12,950
Pay Go (0301)	11,765	3,384	1,339	3,761	3,280	0	0	0	0	0	0	0
Equipment Lease (0302)	1,400	0	82	66	1,252	1,500	0	0	0	0	0	1,500
TOTALS	89,340	61,733	16,110	3,827	7,670	11,200	2,000	1,250	0	0	0	14,450

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		71,277	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013		102,533	No estimated operating impact						
FY 2013 Budget Authority Changes			Full Time Equivalent Data						
Reprogrammings YTD for FY 2013		7	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority		102,540	Personal Services	5.0	624	5.6			
Budget Authority Request for FY 2014		103,790	Non Personal Services	0.0	10,576	94.4			
Increase (Decrease)		1,250							

AM0-CEV01-DOC ELEVATOR REFURBISHMENT

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CEV01
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,600,000

Description:

This project was created to refurbish elevators at existing DOC buildings. Scope includes complete refurbishment including replacement of controllers and governors, and upgrade for ADA compliance.

Justification:

Refurbishment of elevators on a regular basis is critically important to maintain the value of the District's assets and to ensure safety for the occupants.

Progress Assessment:

TBD

Related Projects:

TBD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	156	0	0	0	0	0	156
(04) Construction	0	0	0	0	0	1,444	0	0	0	0	0	1,444
TOTALS	0	0	0	0	0	1,600	0	0	0	0	0	1,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,600	0	0	0	0	0	1,600
TOTALS	0	0	0	0	0	1,600	0	0	0	0	0	1,600

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,600
Budget Authority Thru FY 2013	1,600
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,600
Budget Authority Request for FY 2014	1,600
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.0	156	9.7
Non Personal Services	0.0	1,444	90.3

AM0-CGN01-GENERAL RENOVATIONS AT DOC FACILITIES



Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CGN01
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$3,250,000

Description:

The Central Detention Facility (CDF) commonly known as the DC Jail, is an approximately 450,000 square foot facility that is comprised of eighteen cell blocks that house inmates as well as an Administration Building that provides services to the inmates, visitors and operations staff.

This project's scope involves the renovation and retrofitting of the various systems that support DOC Facilities. This includes security, hvac, windows, roof, mechanical, electrical, elevator/escalator, and energy.

Justification:

The CDF was opened in 1976 and requires renovations to support the facility. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

TBD.

Related Projects:

TBD.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	2,000	1,250	0	0	0	3,250
TOTALS	0	0	0	0	0	0	2,000	1,250	0	0	0	3,250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,000	1,250	0	0	0	3,250
TOTALS	0	0	0	0	0	0	2,000	1,250	0	0	0	3,250

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	2,000
Budget Authority Thru FY 2013	2,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,000
Budget Authority Request for FY 2014	3,250
Increase (Decrease)	1,250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-CR104-HVAC REPLACEMENT - DOC

Agency: DEPARTMENT OF CORRECTIONS (FLO)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CR104
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$17,306,000



Description:

The heating, ventilation and air-conditioning system at the correctional detention facility has been in disrepair for years. Additionally, the water supply to the facility has been extremely problematic. The main booster pumps are at the end of their useful life and no filters, softeners or strainers are installed on the system. All work that was part of the original contract has been completed. However, in order for the system to perform in accordance with the design parameters and deliver the requisite amount of air in the cellblocks, additional fine tuning is necessary; four large rooftop duct fittings need to be replaced, transitions from the large rooftop units need to be modified and final air and water balancing needs to be done for the system to work properly. Chiller, steam station and associated piping overhaul is also included.

Justification:

Air handling units serving the cellblocks are located in the respective mechanical rooms, which are very congested and in an extremely dilapidated state. All old HVAC equipment and the pneumatic controls have not really worked in years without constant trouble and attention. That caused the air quality in the jail, including CO2 levels, air flow, air temperature and humidity to go beyond acceptable levels. This project aligns with SustainableDC Action: Energy 1.4.

Progress Assessment:

On-going 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	923	601	68	0	254		360	0	0	0	0	0	360
(03) Project Management	1,228	422	6	0	800		5,240	0	0	0	0	0	5,240
(04) Construction	9,555	9,391	155	0	9		0	0	0	0	0	0	0
TOTALS	11,706	10,414	229	0	1,063		5,600	0	0	0	0	0	5,600

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,706	10,414	229	0	1,063		5,600	0	0	0	0	0	5,600
TOTALS	11,706	10,414	229	0	1,063		5,600	0	0	0	0	0	5,600

Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	7,000
Budget Authority Thru FY 2013	17,064
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	242
Current FY 2013 Budget Authority	17,306
Budget Authority Request for FY 2014	17,306
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	04/02/2001	04/02/2001
Construction Complete (FY)	10/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	3.0	360	6.4
Non Personal Services	0.0	5,240	93.6

AM0-CRF01-ROOF REFURBISHMENT AT DOC FACILITIES

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CRF01
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$2,500,000

Description:

Perform roof upgrades as needed on all DOC-owned facilities and install green roofs on some. The work will include replacement of shingled, built-up, membrane, and metal roofs, flashing, drainage, and ventilation systems.

Justification:

Many roofs are at the end of their useful lives and need upgrades. Roof retrofits provide a cost-effective opportunity to reduce District energy use while simultaneously improving thermal comfort and air quality. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

Ongoing.

Related Projects:

tbd

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	0	0	0	0	0	108	0	0	0	0	0	108
(04) Construction	0	0	0	0	0	2,392	0	0	0	0	0	2,392
TOTALS	0	0	0	0	0	2,500	0	0	0	0	0	2,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	0	0	0	0	0	2,500
TOTALS	0	0	0	0	0	2,500	0	0	0	0	0	2,500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	2,500
Budget Authority Thru FY 2013	2,500
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,500
Budget Authority Request for FY 2014	2,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.0	108	4.3
Non Personal Services	0.0	2,392	95.7

ELC-CR008-UPGRADES CENTRAL SECURITY CAMERAS

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: CR008
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,900,000

Description:

The Central Detention Facility (CDF) commonly known as the DC Jail is an approximately 450,000 square foot facility that is comprised of eighteen cell blocks that house inmates as well as an Administration Building that provides services to the inmates, visitors and operations staff. This project's scope involves the addition of security cameras to cover all areas of the facility.

Justification:

There have been recent improvements completed at the jail which require upgrades to the existing systems. The safety and protection of the inmates and staff has remained a constant concern. This project is an effort to continue with the upgrades and improvements to the security camera systems at the CDF.

Progress Assessment:

On-going 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	1,400	0	82	66	1,252	1,500	0	0	0	0	0	1,500
TOTALS	1,400	0	82	66	1,252	1,500	0	0	0	0	0	1,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	1,400	0	82	66	1,252	1,500	0	0	0	0	0	1,500
TOTALS	1,400	0	82	66	1,252	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,500
Budget Authority Thru FY 2013	2,900
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,900
Budget Authority Request for FY 2014	2,900
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0