

# (FL0) DEPARTMENT OF CORRECTIONS

## **MISSION**

The mission of the Department of Corrections (DOC) is to provide 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), a 450,000 square foot facility with capacity to house 2,164 inmates. The CDF has 210 closed-circuit television cameras, approximately 1,600 cell door mechanisms in 18 housing units, three 540 kilowatt emergency generators, an HVAC system with four chillers, and an extensive plumbing and steam distribution system. The building also contains an elaborate fire alarm system, six escalators, five elevators, laundry equipment and showers.

## **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 institution standards and court orders.
2. Implement re-engineering and renovation projects to improve business processes.

## **RECENT ACCOMPLISHMENTS**

- Cell door replacement design completed and construction permit issued.
- New fire alarm system substantially completed.
- Emergency power system upgrades substantially completed.
- Two new rooftop chillers ordered from manufacturer.
- HVAC duct modifications completed.
- Design for exterior renovation, security work, and steam return projects initiated.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments shows 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 sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
  - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
  - **FY 2010 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 Thru 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
  - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
  - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	6,335	5,265	447	17	605	300	0	0	0	0	0	300
(03) Project Management	3,975	2,879	445	3	649	3,282	2,000	0	0	0	0	5,282
(04) Construction	42,954	16,946	1,426	7,290	17,291	0	0	0	0	0	0	0
(05) Equipment	5,785	5,298	488	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>59,049</b>	<b>30,388</b>	<b>2,805</b>	<b>7,311</b>	<b>18,545</b>	<b>3,582</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,582</b>

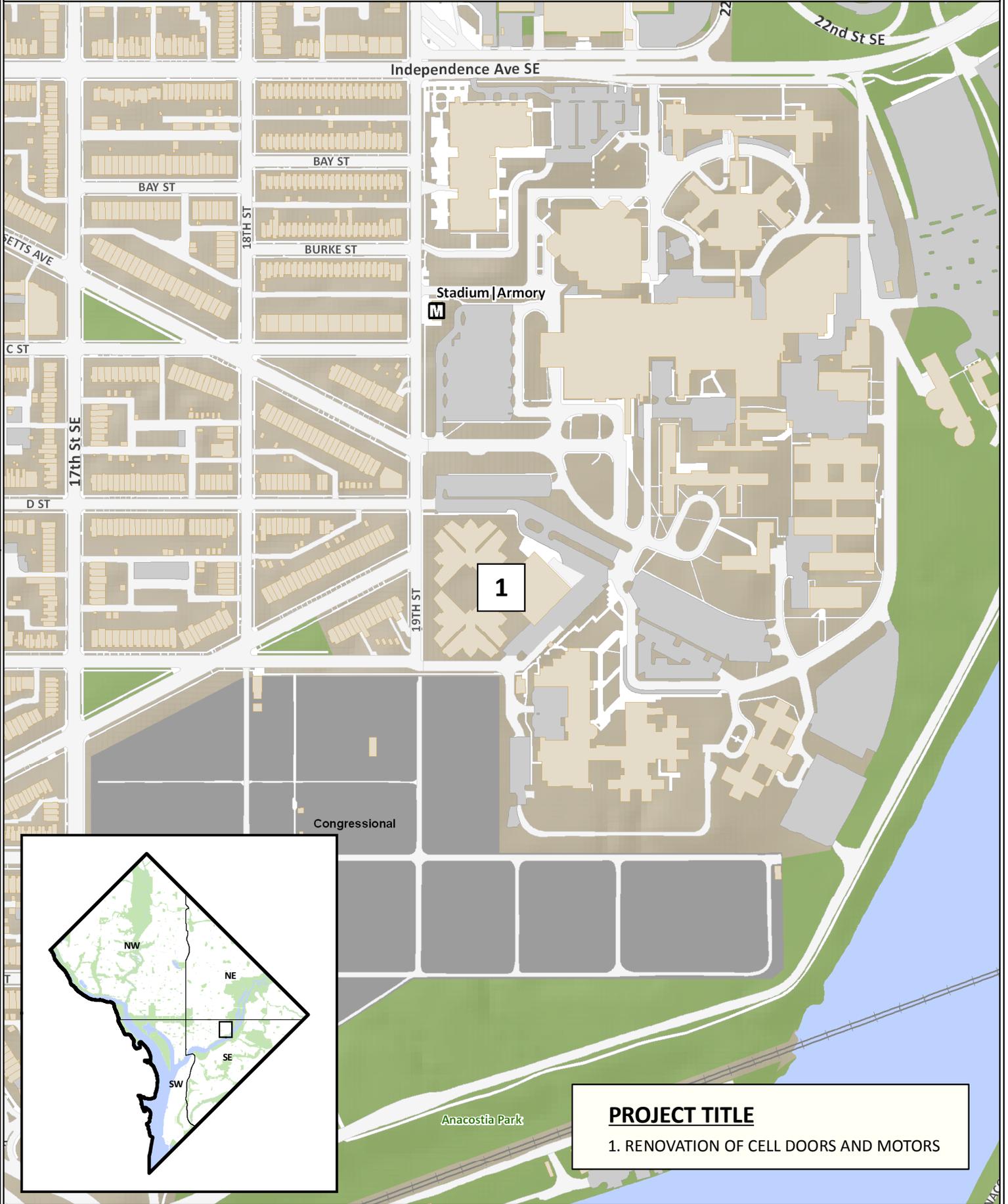
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	57,367	29,177	2,328	7,311	18,550	3,582	2,000	0	0	0	0	5,582
Pay Go (0301)	1,683	1,211	476	0	-5	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>59,049</b>	<b>30,388</b>	<b>2,805</b>	<b>7,311</b>	<b>18,545</b>	<b>3,582</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,582</b>

Additional Appropriation Data		Estimated Operating Impact							
		Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
First Appropriation FY	2000								
Original 6-Year Budget Authority (\$000)	51,716								
Budget Authority Thru FY 2010 (\$000)	65,969								
FY 2010 Budget Authority Changes									
ABC Transfers to SA311C	-21								
Redirection	-1,317								
Reprogramming	0								
Current FY 2010 Budget Authority (\$000)	64,631								
Budget Authority Request for FY 2011 (\$000)	64,631								
Increase (Decrease) to Total Authority (\$000)	0								
No estimated operating impact									



# Department of Corrections

## FY 2011 - FY 2016 Capital Project Locations



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### **PROJECT TITLE**

1. RENOVATION OF CELL DOORS AND MOTORS

## AM0-CR002-RENOVATION OF CELL DOORS AND MOTORS

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CR002  
**Ward:** 6  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** CENTRAL DETENTION FACILITY  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,000,000

### Description:

Approximately 1,500 cell door and housing unit sallyport door mechanisms need to be redesigned and renovated along with their controls and wiring. The electronic and mechanical systems of the cell door operating mechanisms at the facility are over 30 years old. The scope entails demolition of old cell-doors and installing all new cell-doors, their operating mechanisms, controls, and other appurtenances in all 18 cellblocks.

### Justification:

The electronic and mechanical systems of the cell door operating mechanisms at the facility are over 30 years old. Accounting for the rough usage, the age of the cell doors and associated control systems is over 50 years. They often break down and render the affected cell useless. Inoperable and undependable cell doors present a major safety, security and health hazard at the facility. This project must be completed ASAP because critical parts will not be available after FY2011, and this situation poses an imminent security and liability risk.

### Progress Assessment:

Project is progressing as planned.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	09/30/2009	09/01/2009
Design Complete (FY)	06/01/2010	06/01/2010
Construction Start (FY)	06/15/2010	
Construction Complete (FY)	01/15/2013	
Closeout (FY)	03/15/2013	

### Related Projects:

none

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	1,267	982	151	0	135	300	0	0	0	0	0	300
(03) Project Management	501	298	3	0	200	3,282	2,000	0	0	0	0	5,282
(04) Construction	8,318	419	49	7,288	562	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,086</b>	<b>1,698</b>	<b>203</b>	<b>7,288</b>	<b>897</b>	<b>3,582</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,582</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	10,086	1,698	203	7,288	897	3,582	2,000	0	0	0	0	5,582
<b>TOTALS</b>	<b>10,086</b>	<b>1,698</b>	<b>203</b>	<b>7,288</b>	<b>897</b>	<b>3,582</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,582</b>

Additional Appropriation Data	
First Appropriation FY	2000
Original 6-Year Budget Authority (\$000)	780
Budget Authority Thru FY 2010 (\$000)	15,668
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	15,668
Budget Authority Request for FY 2011 (\$000)	15,668
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							