

# (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. CDF has 240 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**

- Started construction on cell door project. Renovated 3 out of 18 housing units.
- Completed final testing of new fire alarm system.
- Received CCTV bids. Evaluation underway.
- Obtained DDOE permits on construction of state of the art Inmate Processing Center.
- Concluded final testing of Emergency power system.
- Installed two new rooftop chillers. System re-configured to better manage air-flow.
- Major renovation of exterior structure in-progress, including pressure cleaning, sealing pre-cast panels and caulking of windows.
- Steam return project entered design phase.

**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 Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
  - **FY 2011 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 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
  - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
  - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	7,238	6,109	384	31	714	0	0	0	0	0	0	0
(03) Project Management	7,387	3,180	472	0	3,735	2,900	700	0	0	0	0	3,600
(04) Construction	43,539	22,395	4,710	1,472	14,962	0	0	0	0	0	0	0
(05) Equipment	5,785	5,298	488	0	0	400	1,600	1,500	0	0	0	3,500
<b>TOTALS</b>	<b>63,949</b>	<b>36,981</b>	<b>6,053</b>	<b>1,504</b>	<b>19,410</b>	<b>3,300</b>	<b>2,300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	62,266	35,358	6,002	1,504	19,402	2,900	700	0	0	0	0	3,600
Pay Go (0301)	1,683	1,623	51	0	8	0	0	0	0	0	0	0
Equipment Lease (0302)	0	0	0	0	0	400	1,600	1,500	0	0	0	3,500
<b>TOTALS</b>	<b>63,949</b>	<b>36,981</b>	<b>6,053</b>	<b>1,504</b>	<b>19,410</b>	<b>3,300</b>	<b>2,300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

Additional Appropriation Data	
First Appropriation FY	2000
Original 6-Year Budget Authority	51,716
Budget Authority Thru FY 2011	65,949
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	65,949
Budget Authority Request for FY 2012	71,049
Increase (Decrease) to Total Authority	5,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,300	100.0

**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 the installation of 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.

**Related Projects:**

none

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc./ID-Adv	Pre-Enc.	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	1,567	1,300	129	0	139	0	0	0	0	0	0	0
(03) Project Management	3,783	301	75	0	3,407	2,000	0	0	0	0	0	2,000
(04) Construction	11,818	4,691	3,865	0	3,261	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,168</b>	<b>6,292</b>	<b>4,069</b>	<b>0</b>	<b>6,807</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc./ID-Adv	Pre-Enc.	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	17,168	6,292	4,069	0	6,807	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>17,168</b>	<b>6,292</b>	<b>4,069</b>	<b>0</b>	<b>6,807</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Additional Appropriation Data	
First Appropriation FY	2000
Original 6-Year Budget Authority	780
Budget Authority Thru FY 2011	19,168
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	19,168
Budget Authority Request for FY 2012	19,168
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# ELC-CR008-UPGRADES CENTRAL SECURITY CAMERAS

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** CR008  
**Ward:** 6  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** SECURITY CAMERAS  
**Status:** 0  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$0

**Description:**  
 Security System camera improvement project

**Justification:**  
 TBD

**Progress Assessment:**  
 TBD

**Related Projects:**  
 TBD

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	0	0	0	0	0	400	1,600	1,500	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,600</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	400	1,600	1,500	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,600</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	3,500
Increase (Decrease) to Total Authority	3,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0

# AM0-CR104-HVAC REPLACEMENT

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CR104  
**Ward:** 6  
**Location:** 1900 MASSACHUSETTS AVENUE SE  
**Facility Name or Identifier:** NA  
**Status:** Completed but not closed  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$0



## 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.

## Progress Assessment:

n/a

## Related Projects:

n/a

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	04/02/2001	
Construction Complete (FY)	10/31/2007	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	530	412	58	31	29	0	0	0	0	0	0	0
(03) Project Management	545	422	6	0	117	900	700	0	0	0	0	1,600
(04) Construction	8,789	8,093	13	470	214	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>9,864</b>	<b>8,926</b>	<b>77</b>	<b>501</b>	<b>360</b>	<b>900</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	9,864	8,926	77	501	360	900	700	0	0	0	0	1,600
<b>TOTALS</b>	<b>9,864</b>	<b>8,926</b>	<b>77</b>	<b>501</b>	<b>360</b>	<b>900</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	7,000
Budget Authority Thru FY 2011	9,864
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	9,864
Budget Authority Request for FY 2012	11,464
Increase (Decrease) to Total Authority	1,600

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

## Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	100.0