

(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 them meaningful opportunities for successful re-integration 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), through a contract with the Corrections Corporation of America . Both facilities are nationally accredited by the American Correctional Association (ACA). DOC also contracts three private operated half-way houses. DOC also now operates the Central Cellblock police lockup. CDF is located at 1901 D Street, SE, and was opened in 1976 with a total 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

- Nearing completion of new Inmate Processing Center (IPC). Handover of main area anticipated April 2014 with complete construction and handover expected in June/July 2014.
- Transition of operation of MPD Central Cellblock.
- Expansion of video visitation into District library and recreation center.
- Completed design of Phase-III camera installation that will bring the total deployment level of cameras to slightly over 1150. Procurement in-progress.
- Completed HVAC system evaluation and design. Procurement in-progress.
- Near completion of expanded Data-Center. Expanded HVAC system capacity.
- Upgrade Central Cellblock (CCB) infrastructure for DOC takeover.

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 projectsheet 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 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - **FY 2014 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 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	11,184	9,396	383	70	1,336	115	0	0	0	0	0	115
(03) Project Management	4,596	4,065	149	0	382	0	0	0	0	0	0	0
(04) Construction	73,070	54,537	3,510	4,999	10,024	1,385	500	0	0	1,250	1,250	4,385
(05) Equipment	5,898	5,298	600	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,953	851	1,987	13	102	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	2,740	2,711	0	0	29	0	0	0	0	0	0	0
TOTALS	100,441	76,857	6,628	5,082	11,873	1,500	500	0	0	1,250	1,250	4,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	87,571	68,995	3,811	5,069	9,696	1,500	0	0	0	0	0	1,500
Pay Go (0301)	12,842	7,862	2,817	13	2,149	0	500	0	0	1,250	1,250	3,000
Local Transportation Revenue (0330)	28	0	0	0	28	0	0	0	0	0	0	0
TOTALS	100,441	76,857	6,628	5,082	11,873	1,500	500	0	0	1,250	1,250	4,500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	73,305	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Budget Authority Thru FY 2014	104,835	No estimated operating impact						
FY 2014 Budget Authority Changes		Full Time Equivalent Data						
ABC Fund Transfers	-244	Object	FTE	FY 2015 Budget	% of Project			
Reprogrammings YTD for FY 2014	-900	Personal Services	1.0	115	7.7			
Current FY 2014 Budget Authority	103,691	Non Personal Services	0.0	1,385	92.3			
Budget Authority Request for FY 2015	104,941							
Increase (Decrease)	1,250							

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: \$4,500,000

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 supporting systems at CDF. These includes security infrastructure upgrade, mechanical, electrical, plumbing system renovations and general repairs.

Justification:

CDF is almost a 40 years old structure continuously used 24/7, 365 days a year that faces extreme wear and tear. Upkeep and maintenance of CDF is critical to the mission of the agency because it is required to safely house over 2,000 inmates and provide operational support, while complying with applicable standards and regulations.

Progress Assessment:

TO extend useful life of asset.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	115	0	0	0	0	0	115
(04) Construction	0	0	0	0	0	1,385	500	0	0	1,250	1,250	4,385
TOTALS	0	0	0	0	0	1,500	500	0	0	1,250	1,250	4,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
Pay Go (0301)	0	0	0	0	0	0	500	0	0	1,250	1,250	3,000
TOTALS	0	0	0	0	0	1,500	500	0	0	1,250	1,250	4,500

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	2,000
Budget Authority Thru FY 2014	3,250
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	3,250
Budget Authority Request for FY 2015	4,500
Increase (Decrease)	1,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget
Personal Services	1.0	115
Non Personal Services	0.0	1,385
		92.3