

(FL0) DEPARTMENT OF CORRECTIONS

MISSION

The mission of the District of Columbia 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 for successful community reintegration.

BACKGROUND

DOC operates and maintains the 450,000 SF Central Detention Facility (CDF or DC Jail), and the 450,000 SF Correctional Treatment Facility (CTF). Both facilities are nationally accredited by the American Correctional Association (ACA). DOC also operates the District's Central Cellblock (CCB) arrest booking center. CDF is located at 1901 D Street, SE, and was opened in 1976 with a total capacity to house 2,164 inmates. CTF is located at 1901 E Street SE, and was opened in 1992 with a capacity to house 1400 inmates. Facility populations include pretrial detainees, sentenced misdemeanants and felons, parole violators, writs and holds. Offenders include all custody levels, minimum to maximum security including high profile and protective custody inmates. Both facilities comprise of multiple buildings and housing units with high-tech security and control access systems including closed-circuit television cameras, programmable logic-control (PLC) based modern cell door systems, emergency generators, HVAC systems with associated chillers, integrated fire-alarm systems and an extensive plumbing and steam distribution system. In addition, construction of the new Inmate Reception Center has enlarged CDF's footprint while upgrading mission-critical communication systems such as the radio system and VOIP-based telephone system.

CAPITAL PROGRAM OBJECTIVES

1. Ensure safe, secure and hygienic working and living conditions for all within the Central Detention Facility, the Correctional Treatment Facility, and the Central Cellblock by implementing infrastructure and renovation projects that extend the useful life of all facilities and create new facilities while satisfying correctional institutional standards and court orders.
2. Implement engineering, technology and renovation projects to assist security and operational functions.

RECENT ACCOMPLISHMENTS

- Construction and opening of the Resources to Empower and Develop You (READY) Center and Video Visitation Center (VVC).
- Reconstruction of CDF external sewage line.

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 Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 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 Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	12,866	11,404	391	0	1,072	0	0	0	0	5,000	0	5,000
(03) Project Management	5,135	4,574	466	0	95	3,000	1,750	0	0	0	0	4,750
(04) Construction	110,038	76,268	633	19,411	13,726	21,968	9,000	7,000	2,000	2,000	0	41,968
(05) Equipment	5,915	5,323	0	0	592	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	7,489	1,373	4,880	0	1,236	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	4,414	2,724	0	0	1,690	0	0	0	0	0	0	0
TOTALS	145,857	101,666	6,369	19,411	18,410	24,968	10,750	7,000	2,000	7,000	0	51,718

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	128,047	91,065	1,482	19,411	16,089	24,968	10,750	7,000	2,000	7,000	0	51,718
Pay Go (0301)	12,782	10,602	8	0	2,173	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	5,000	0	4,880	0	120	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	28	0	0	0	28	0	0	0	0	0	0	0
TOTALS	145,857	101,666	6,369	19,411	18,410	24,968	10,750	7,000	2,000	7,000	0	51,718

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	131,038	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025	198,091	No estimated operating impact						
FY 2020 Budget Authority Changes		Full Time Equivalent Data						
ABC Fund Transfers	-128	Object	FTE	FY 2021 Budget	% of Project			
Capital Reprogrammings FY 2020 YTD	4,888	Personal Services	0.0	0	0.0			
6-Year Budget Authority Through FY 2025	202,852	Non Personal Services	0.0	24,968	100.0			
Budget Authority Request Through FY 2026	197,574							
Increase (Decrease)	-5,278							

AM0-CGN02-CTF GENERAL RENOVATION

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CGN02
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$18,700,000

Description:

The Department of General Services (DGS) in coordination with the Department of Corrections(DOC)), will utilize funds for design, renovation, relocation, project management, and commissioning costs associated with the RENOVATION PROJECTS that are reviewed/approved by the Director of DOC on an annual basis. The renovation projects occur across the entire DOC facilities inventory (5 locations) and include, but are not limited to the following types of work: Demolition, Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Painting, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Detention Area Upgrades, Roofing, Conveying, and Main Distribution Frames upgrades

Justification:

The vast majority of DOC facilities were constructed over 30 years ago and the building systems and components are beyond the lifecycle capacity. As those systems and components fail, or Facility Condition Assessments require, they must be replaced and upgraded to ensure continuous operation in support of the DOC mission which operates on a 24/7/365 basis.

Progress Assessment:

On-going subproject

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	189	0	189	0	0	0	0	0	0	0	0	0
(04) Construction	6,011	0	0	4,282	1,729	3,000	3,500	4,000	1,000	1,000	0	12,500
TOTALS	6,200	0	189	4,282	1,729	3,000	3,500	4,000	1,000	1,000	0	12,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,200	0	189	4,282	1,729	3,000	3,500	4,000	1,000	1,000	0	12,500
TOTALS	6,200	0	189	4,282	1,729	3,000	3,500	4,000	1,000	1,000	0	12,500

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2025	14,500
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,500
Budget Authority Request Through FY 2026	18,700
Increase (Decrease)	4,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-MA220-EMERGENCY POWER SYSTEM UPGRADES

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MA220
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,786,000

Description:

There are three 540 kilowatt generators that provide emergency power to the Central Detention Facility (CDF) electrical sub-systems selectively. They cannot support the four chillers and the associated cooling towers and other related equipment along with the rest of the facility. Additionally, the automatic transfer switches are outdated and need replacement. Therefore, in order to provide a proper backup in the event of power failure in the facility, an additional new generator, new automatic transfer switches, and a reconfiguration of the electrical power system in the facility are urgently needed. The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and houses up to 2,000 inmates, is comprised of a five-storied Administration Building and three-storied inmate housing area modules. Under this project, the electrical distribution in the facility will be reconfigured so that the three existing generators support all loads except the four chillers and the associated pumps and cooling towers. New automatic transfer switches and panels will replace the existing ones. A new generator with approximately 1300 KVA-rated capacity will be installed in the penthouse and it will be configured to support the four chillers and their associated equipment.

Justification:

Ensuring adequate emergency power is imperative for safety and security at the CDF.

Progress Assessment:

FY 2021 Planned Spending

1. Central Detention Facility & Correctional Treatment Facility & Ready Center/Video Visitation Center: Addresses the on-going refurbishments, renovations and rebuilds supporting temporary and permanent generators, switch gears, and supporting electrical/structural work.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	30	30	0	0	0	0	0	0	0	0	0	0
(03) Project Management	343	192	122	0	30	0	0	0	0	0	0	0
(04) Construction	6,413	1,212	267	4,962	-30	3,000	2,000	1,000	0	0	0	6,000
TOTALS	6,786	1,434	389	4,962	0	3,000	2,000	1,000	0	0	0	6,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,786	1,434	389	4,962	0	3,000	2,000	1,000	0	0	0	6,000
TOTALS	6,786	1,434	389	4,962	0	3,000	2,000	1,000	0	0	0	6,000

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	947
Budget Authority Through FY 2025	13,786
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	13,786
Budget Authority Request Through FY 2026	12,786
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		12/7/2002
Design Complete (FY)		03/1/2003
Construction Start (FY)		
Construction Complete (FY)		12/31/2006
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-MA203-EXTERIOR STRUCTURAL FINISHING

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MA203
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$11,187,000

Description:

Integrity of the external envelope of the Central Detention Facility has been compromised over time because of the deterioration of the subliminal fillers and the grout binding structural elements, including the pre-cast concrete panels forming the walls and stone and tile work on pavements. Because of such deterioration of the envelope, the building is unprotected from the natural elements and numerous water leaks, some of them major, show up all over the building following a rainfall as do many pockets of very cold or very hot air in various parts of the facility with fluctuating outside temperatures. These kinds of conditions urgently need to be corrected by tightly sealing up the external structural components together because, if unaddressed, they may result in significant health and safety hazards. The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and houses over 2200 inmates, is comprised of a five store Administration Building and three storied inmate housing area modules. The total height of the housing modules is greater than the Administration Building because there is a mezzanine level on each of the three floors.

Justification:

The exterior walls are comprised of pre-cast panels with windows embedded in them. Most grouting there is flexible. The paved areas around the facility are topped with various kinds of materials such as stone, quarry tile, asphalt etc. All wall grouting needs to be cleaned out and redone. The pavement sub-base and the topping need to be repaired as needed and then sealed appropriately.

Progress Assessment:

FY 2021 Planned Spending

1. Central Detention Facility & Correctional Treatment Facility: Addresses the on-going refurbishments, renovations and rebuilds of external structural items including but not limited to: masonry, windows, drainage, foundation and roof.

Related Projects:

CGN01C - General Renovations at DOC facilities

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	185	185	0	0	0	0	0	0	0	0	0	0
(03) Project Management	196	196	0	0	0	0	0	0	0	0	0	0
(04) Construction	5,306	1,340	0	3,911	54	4,000	1,500	0	0	0	0	5,500
TOTALS	5,687	1,721	0	3,911	54	4,000	1,500	0	0	0	0	5,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	5,687	1,721	0	3,911	54	4,000	1,500	0	0	0	0	5,500
TOTALS	5,687	1,721	0	3,911	54	4,000	1,500	0	0	0	0	5,500

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	1,637
Budget Authority Through FY 2025	11,687
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	11,687
Budget Authority Request Through FY 2026	11,187
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/5/2003
Design Complete (FY)		09/1/2006
Construction Start (FY)		
Construction Complete (FY)		09/30/2007
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

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: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$17,134,000



Description:

Multiple Task Order Project addressing upgrading of various HVAC, Mechanical and other Building Systems. Task Order includes two phases. Phase 1 provides for the Assessment/feasibility study and Phase 2 provides for the design and construction of various systems upgrades based on the study.

Justification:

The Central Detention Facility (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:

FY 2021 Planned Spending

1. Central Detention Facility & Correctional Treatment Facility: Addresses the on-going refurbishments, renovations and rebuilds of mechanical, electrical, plumbing, and interior structural needs of inmate housing units, culinary, laundry, educational, medical, recreational and administrative areas, while also supporting the needs of internal movement control and elevators.

Related Projects:

The Department of General Services (DGS) project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	804	799	0	0	5	0	0	0	0	0	0	0
(04) Construction	7,330	5,083	305	1,679	263	3,000	2,000	2,000	1,000	1,000	0	9,000
TOTALS	8,134	5,882	305	1,679	268	3,000	2,000	2,000	1,000	1,000	0	9,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	7,189	4,937	305	1,679	268	3,000	2,000	2,000	1,000	1,000	0	9,000
Pay Go (0301)	945	945	0	0	0	0	0	0	0	0	0	0
TOTALS	8,134	5,882	305	1,679	268	3,000	2,000	2,000	1,000	1,000	0	9,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	5,800
Budget Authority Through FY 2025	16,034
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	16,034
Budget Authority Request Through FY 2026	17,134
Increase (Decrease)	1,100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-CGN08-HEATING SYSTEM REPLACEMENT

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CGN08
Ward: 7
Location: 1901 D STREET SE
Facility Name or Identifier: DC JAIL/CENTRAL DETENTION FACILITY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$21,043,000

Description:

This project will replace the current heating system for the DC Jail, located at 1901 D Street, SE, with a total capacity to house 2,164 inmates. The CDF was opened in 1976 and is currently heated via a central steam plant. The project will install packaged boilers on the CDF to provide reliable heat to CDF facilities, and will allow for the closure of the steam plant. The boiler design would allow the new heating system to continue to be used following future renovation or replacement of the CDF. The project scope includes, but is not limited to, design, project management, construction services, including demolition and site work, and commissioning services.

Justification:

The DC Jail heating is currently supplied by a central steam plant located on DC General Hospital campus site. The steam plant is beyond its useful life and requires high maintenance due to its aging components. The planned demolition of DC General Hospital and other buildings will make the steam plant less efficient to operate, aside from the aging system components. A new engineered standalone heating system dedicated to DC Jail will ensure that reliable heat supply is provided to DC Jail and at an appropriate temperatures during cold weather, and will promote safe, secure and hygienic working and living conditions for all occupants

Progress Assessment:

FY 2021 Planned Spending

1. DC Correctional Campus: Replacement of Steam Plant that supplies heat and hot water to the entire DC Jail campus.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	985	0	0	0	985	0	0	0	0	0	0	0
(04) Construction	11,091	0	0	0	11,091	8,968	0	0	0	0	0	8,968
TOTALS	12,076	0	0	0	12,076	8,968	0	0	0	0	0	8,968

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	12,076	0	0	0	12,076	8,968	0	0	0	0	0	8,968
TOTALS	12,076	0	0	0	12,076	8,968	0	0	0	0	0	8,968

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	30,011
Budget Authority Through FY 2025	30,122
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-112
6-Year Budget Authority Through FY 2025	30,011
Budget Authority Request Through FY 2026	21,043
Increase (Decrease)	-8,968

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,968	100.0

AM0-CR104-HVAC REPLACEMENT FOR CDF

Agency: DEPARTMENT OF CORRECTIONS (FL0)
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: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$27,660,000



Description:

The heating, ventilation and air-conditioning system at the Central Detention Facility have had significant, on-going problems and 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 overcrowded and in a poor state of repair. This project is needed to ensure that air quality in the jail, including CO2 levels, air flow, air temperature and humidity is maintained at acceptable levels. This project aligns with Sustainable DC Action: Energy 1.4.

Progress Assessment:

Progressing in multi-phases

Related Projects:

CGN01C - General Renovations at DOC facilities

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,801	1,666	91	0	43	0	0	0	0	0	0	0
(03) Project Management	877	477	334	0	66	3,000	1,750	0	0	0	0	4,750
(04) Construction	20,232	15,192	0	4,577	463	0	0	0	0	0	0	0
TOTALS	22,910	17,336	425	4,577	573	3,000	1,750	0	0	0	0	4,750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	21,448	16,330	419	4,577	123	3,000	1,750	0	0	0	0	4,750
Pay Go (0301)	1,462	1,006	6	0	450	0	0	0	0	0	0	0
TOTALS	22,910	17,336	425	4,577	573	3,000	1,750	0	0	0	0	4,750

Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	8,045
Budget Authority Through FY 2025	27,770
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	27,770
Budget Authority Request Through FY 2026	27,660
Increase (Decrease)	-110

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	04/2/2001	04/2/2001
Construction Complete (FY)	10/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-CRBNJ-NEW CORRECTIONAL FACILITY

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CRBNJ
Ward:
Location: TBD
Facility Name or Identifier: NEW CORRECTIONAL FACILITY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$5,000,000

Description:

New Correctional Facility project will fund the design of the new facility, and is inclusive of a feasibility study. The project also includes funding for the architectural and technical electrical design.

Justification:

The new facility will include the design and inclusive of a feasibility study.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	5,000	0	5,000
TOTALS	0	0	0	0	0	0	0	0	0	5,000	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	5,000	0	5,000
TOTALS	0	0	0	0	0	0	0	0	0	5,000	0	5,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	5,000
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0