

# (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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
  - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	13,016	11,658	136	100	1,122	0	0	0	0	0	0	0
(03) Project Management	9,311	5,461	72	144	3,633	4,250	0	0	0	0	0	4,250
(04) Construction	130,106	82,185	8,231	12,096	27,594	14,000	5,500	2,000	2,000	2,000	2,000	27,500
(05) Equipment	5,915	5,323	526	0	66	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	7,489	3,896	3,356	0	237	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	4,414	2,724	370	0	1,320	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>170,251</b>	<b>111,247</b>	<b>12,691</b>	<b>12,341</b>	<b>33,972</b>	<b>18,250</b>	<b>5,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>31,750</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	152,890	98,122	8,802	12,341	33,626	18,250	5,500	2,000	2,000	2,000	2,000	31,750
Pay Go (0301)	12,332	11,601	534	0	198	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	5,000	1,524	3,356	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
<b>TOTALS</b>	<b>170,251</b>	<b>111,247</b>	<b>12,691</b>	<b>12,341</b>	<b>33,972</b>	<b>18,250</b>	<b>5,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>31,750</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
First Appropriation FY	2000	No estimated operating impact						
Original 6-Year Budget Authority	136,038							
Budget Authority Through FY 2026	197,124							
FY 2021 Budget Authority Changes								
ABC Fund Transfers	-124							
Capital Reprogrammings FY 2021 YTD	0							
6-Year Budget Authority Through FY 2026	197,001							
Budget Authority Request Through FY 2027	202,001							
Increase (Decrease)	5,000							

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	18,250	100.0

# 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:** \$17,200,000

## Description:

The Department of General Services (DGS) in coordination with the Department of Corrections(DOC), will utilize funds for design, renovation, project management, and other allowable 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: Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Detention Area Upgrades, Roofing, Conveying, and Main Distribution Frames upgrades.

## Justification:

Many DOC facilities were constructed over 30 years ago and have building systems and components that are beyond their 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:

Ongoing subproject

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	189	179	9	0	0	0	0	0	0	0	0	0
(04) Construction	9,011	2,534	1,174	3,123	2,181	2,000	2,000	1,000	1,000	1,000	1,000	8,000
<b>TOTALS</b>	<b>9,200</b>	<b>2,713</b>	<b>1,183</b>	<b>3,123</b>	<b>2,181</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,000</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	9,200	2,713	1,183	3,123	2,181	2,000	2,000	1,000	1,000	1,000	1,000	8,000
<b>TOTALS</b>	<b>9,200</b>	<b>2,713</b>	<b>1,183</b>	<b>3,123</b>	<b>2,181</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,000</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2026	18,700
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	18,700
Budget Authority Request Through FY 2027	17,200
Increase (Decrease)	-1,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# AM0-B25RN-DOC HQ AND READY CENTER

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** B25RN  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** NEW READY CENTER  
**Status:** New  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:** \$7,000,000

**Description:**  
 Funding to replace the current Ready Center building on the DC Jail campus.

## Justification:

As the temporary structures that house video visitation center and the Ready Center reach the end of useful life, it is essential that their next location is secured. The selected location will deliver on commitments to keep these crucial components to successful re-entry within the neighborhood and transit-accessible, and will leverage the current underutilization of the New Ready Center while also supporting the removal of another agency from the Reeves Center in advance of its planned redevelopment.

## Progress Assessment:

New Project

## Related Projects:

CGN06C-PORTAL OF ENTRY

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	7,000	0	0	0	0	0	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,000	0	0	0	0	0	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	7,000
Increase (Decrease)	7,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,000	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:** \$15,286,000



## Description:

This project will ensure that the Central Detention Facility (CDF) has a proper backup in the event of power failure in the facility by funding the installation of an additional new generator, new automatic transfer switches, and a reconfiguration of the electrical power system. The CDF, which occupies approximately 450,000 square feet of floor area and at times houses 2,000 inmates, is comprised of a five-storied Administration Building and three-storied inmate housing area modules.

## Justification:

Ensuring adequate emergency power is imperative for safety and security at the CDF. Adding a high-capacity fourth generator, along with upgrading outdated transfer switches, will enable the Department of General Services and the Department of Corrections to redistribute electrical loads to ensure that chillers, pumps, cooling towers and all other facility electrical needs in the CDF receive an adequate and reliable emergency power supply.

## Progress Assessment:

The planned spending addresses the ongoing refurbishments, renovations and rebuilds supporting temporary and permanent generators, switch gears, and supporting electrical/structural work.

## Related Projects:

N/A

FY22 "Forecasted" Spend Plan

DOC Central Detention Facility CDF-Emergency Generator Upgrade Project - \$1,500,000.00

TOTAL \$1,500,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	30	30	0	0	0	0	0	0	0	0	0	0
(03) Project Management	343	307	7	0	30	0	0	0	0	0	0	0
(04) Construction	11,913	4,245	4,766	2,495	407	1,500	1,500	0	0	0	0	3,000
<b>TOTALS</b>	<b>12,286</b>	<b>4,582</b>	<b>4,773</b>	<b>2,495</b>	<b>436</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	12,286	4,582	4,773	2,495	436	1,500	1,500	0	0	0	0	3,000
<b>TOTALS</b>	<b>12,286</b>	<b>4,582</b>	<b>4,773</b>	<b>2,495</b>	<b>436</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Additional Appropriation Data	
First Appropriation FY	2004
Original 6-Year Budget Authority	947
Budget Authority Through FY 2026	12,786
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	2,500
6-Year Budget Authority Through FY 2026	15,286
Budget Authority Request Through FY 2027	15,286
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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:

The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and at times houses 2,000 inmates, is comprised of a five-storied Administration Building and three-storied inmate housing area modules. Integrity of the external envelope of the Central Detention Facility has been compromised over time due to wear and tear from normal exposure to the elements. This project will correct the resulting water leaks and reduction in interior climate control capability by tightly sealing up the external structural components, including by removing and replacing all wall grouting and pavement sub-base and topping as needed, followed by appropriate sealing.

## Justification:

This project will prevent potential health and safety hazards associated with water intrusion, will improve the efficiency of building heating and cooling systems, and will help to maintain the facility's condition and extend its future useful life.

## Progress Assessment:

Ongoing project

## Related Projects:

CGN01C - General Renovations at DOC facilities

FY22 "Forecasted" Spend Plan

DOC Central Detention Facility CDF- Structural Finishing - Façade - \$1,500,000.00

TOTAL \$1,500,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	185	185	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,372	444	56	144	728	0	0	0	0	0	0	0
(04) Construction	8,130	1,340	1,522	11	5,257	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>9,687</b>	<b>1,969</b>	<b>1,577</b>	<b>156</b>	<b>5,985</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	9,687	1,969	1,577	156	5,985	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>9,687</b>	<b>1,969</b>	<b>1,577</b>	<b>156</b>	<b>5,985</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	1,637
Budget Authority Through FY 2026	11,187
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	11,187
Budget Authority Request Through FY 2027	11,187
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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:** \$19,134,000

**Description:**

Multiple phase project addressing upgrading of various HVAC, mechanical and other building systems. 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 at most a 40 year old structure continuously used 24/7, 365 days a year that faces significant wear and tear. Upkeep and maintenance of CDF is critical to the mission of the agency because the Department of Corrections is required to safely house as many as 2,000 inmates and provide operational support, while complying with applicable standards and regulations.

**Progress Assessment:**

Ongoing project

**Related Projects:**

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

FY22 "Forecasted" Spend Plan

- \*DOC Central Detention Facility CDF-Recreation Yard Resurfacing - \$300,000.00
- \*DOC Central Detention Facility CDF-Catwalk HVAC Refurbishment (capital eligible items only) - \$200,000.00
- \*DOC Central Detention Facility CDF-Floor Control Gate Replacement (capital eligible items only) - \$200,000.00
- \*DOC Central Detention Facility CDF-Fire Gate Replacement (capital eligible items only) - \$300,000.00
- \*DOC Central Detention Facility CDF-Specialized Renovations - \$750,000.00
- \*DOC Central Detention Facility CDF-Utility Security Network Upgrade (capital eligible items only) - \$250,000.00

TOTAL \$2,000,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	954	799	0	100	55	0	0	0	0	0	0	0
(04) Construction	10,180	5,433	0	3,095	1,651	2,000	2,000	1,000	1,000	1,000	1,000	8,000
<b>TOTALS</b>	<b>11,134</b>	<b>6,232</b>	<b>0</b>	<b>3,195</b>	<b>1,707</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,000</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	10,189	5,287	0	3,195	1,707	2,000	2,000	1,000	1,000	1,000	1,000	8,000
Pay Go (0301)	945	945	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,134</b>	<b>6,232</b>	<b>0</b>	<b>3,195</b>	<b>1,707</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,000</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	5,800
Budget Authority Through FY 2026	17,134
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	17,134
Budget Authority Request Through FY 2027	19,134
Increase (Decrease)	2,000

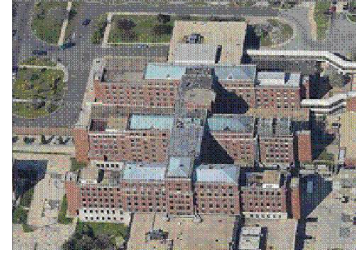
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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:** \$29,710,000



**Description:**

The heating, ventilation and air-conditioning systems at the Central Detention Facility and the water supply to the facility require additional upgrades in order for the system to perform in accordance with the design parameters and deliver the requisite amount of air in the cellblocks. This project will fund the replacement of rooftop duct fittings; improvement of the transitions from the rooftop units; upgrades to the chiller, stream station and associated piping; and final air and water balancing needed for the system to work properly.

**Justification:**

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						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	1,801	1,741	16	0	43		0	0	0	0	0	0	0
(03) Project Management	3,877	1,001	0	0	2,876		4,250	0	0	0	0	0	4,250
(04) Construction	19,782	15,192	709	3,253	627		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,460</b>	<b>17,934</b>	<b>726</b>	<b>3,253</b>	<b>3,547</b>		<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	24,448	16,928	720	3,253	3,547		4,250	0	0	0	0	0	4,250
Pay Go (0301)	1,012	1,006	6	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,460</b>	<b>17,934</b>	<b>726</b>	<b>3,253</b>	<b>3,547</b>		<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>

Additional Appropriation Data	
First Appropriation FY	2001
Original 6-Year Budget Authority	8,045
Budget Authority Through FY 2026	27,210
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	27,210
Budget Authority Request Through FY 2027	29,710
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,250	100.0