

(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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	13,371	11,750	177	0	1,444	4,000	0	0	0	0	0	4,000
(03) Project Management	8,956	5,932	1,080	290	1,654	0	0	0	0	0	0	0
(04) Construction	147,852	91,212	8,845	28,645	19,149	12,500	4,000	2,000	2,000	122,000	128,500	271,000
(05) Equipment	5,915	5,323	526	0	66	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems	7,489	4,066	3,186	0	237	0	0	0	0	0	0	0
Design												
(08) IT Deployment & Turnover	4,414	2,724	370	0	1,320	0	0	0	0	0	0	0
TOTALS	187,996	121,007	14,184	28,935	23,870	16,500	4,000	2,000	2,000	122,000	128,500	275,000

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	170,635	107,713	10,465	28,935	23,523	15,000	2,000	2,000	2,000	2,000	2,000	25,000
Pay Go (0301)	12,332	11,601	533	0	199	0	0	0	0	120,000	126,500	246,500
Short-Term Bonds – (0304)	5,000	1,694	3,186	0	120	1,500	2,000	0	0	0	0	3,500
Local Trans. Rev. (0330)	28	0	0	0	28	0	0	0	0	0	0	0
TOTALS	187,996	121,007	14,184	28,935	23,870	16,500	4,000	2,000	2,000	122,000	128,500	275,000

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
First Appropriation FY	2000	No estimated operating impact						
Original 6-Year Budget Authority	143,038							
Budget Authority Through FY 2027	201,496							
FY 2022 Budget Authority Changes								
ABC Fund Transfers	0							
6-Year Budget Authority Through FY 2027	201,496							
Budget Authority Request Through FY 2028	462,996							
Increase (Decrease)	261,500							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,500	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: \$19,100,000

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 capital 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	189	179	9	0	0	0	0	0	0	0	0	0
(04) Construction	10,911	4,143	2,468	0	4,300	3,000	1,000	1,000	1,000	1,000	1,000	8,000
TOTALS	11,100	4,323	2,478	0	4,300	3,000	1,000	1,000	1,000	1,000	1,000	8,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	11,100	4,323	2,478	0	4,300	3,000	1,000	1,000	1,000	1,000	1,000	8,000
TOTALS	11,100	4,323	2,478	0	4,300	3,000	1,000	1,000	1,000	1,000	1,000	8,000

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2027	17,100
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	17,100
Budget Authority Request Through FY 2028	19,100
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$17,286,000



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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	13,413	10,454	1,051	0	1,907	1,500	2,000	0	0	0	0	3,500
TOTALS	13,786	10,791	1,058	0	1,937	1,500	2,000	0	0	0	0	3,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	13,786	10,791	1,058	0	1,937	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	0	0	0	0	0	1,500	2,000	0	0	0	0	3,500
TOTALS	13,786	10,791	1,058	0	1,937	1,500	2,000	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	947
Budget Authority Through FY 2027	15,286
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	15,286
Budget Authority Request Through FY 2028	17,286
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		02/11/2019
Design Complete (FY)	07/30/2022	
Construction Start (FY)	12/30/2022	
Construction Complete (FY)	07/22/2022	
Closeout (FY)	09/1/2022	

Full Time Equivalent Data

Object	FTE	FY 2023 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: \$21,034,000

Description:

This is a multiple phase project addressing general construction and upgrading of various building systems, including but not limited to HVAC, plumbing, mechanical, building exterior, site improvements, and various small capital projects. Phase 1 provides for the assessment/feasibility study and Phase 2 provides for the design and construction of the various systems and 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

FY2023 "Forecasted" Spend Plan

- * CDF - Containment Gates (Phase 1) - 300,000.00
- * CDF - Visitation Hall Refurbishment(Capital Eligible Items Only) - 750,000.00
- * CDF - Medical Renovation (Phase 1) - 1,950,000.00

TOTAL 3,000,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,854	825	29	0	1,001	0	0	0	0	0	0	0
(03) Project Management	950	270	582	0	98	0	0	0	0	0	0	0
(04) Construction	10,230	5,494	1,441	1,293	2,002	3,000	1,000	1,000	1,000	1,000	1,000	8,000
TOTALS	13,034	6,590	2,051	1,293	3,100	3,000	1,000	1,000	1,000	1,000	1,000	8,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	12,089	5,645	2,051	1,293	3,100	3,000	1,000	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
TOTALS	13,034	6,590	2,051	1,293	3,100	3,000	1,000	1,000	1,000	1,000	1,000	8,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	5,800
Budget Authority Through FY 2027	19,034
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	19,034
Budget Authority Request Through FY 2028	21,034
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$23,443,000

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 the DC Jail will ensure that reliable heat supply is provided to the DC Jail and at the appropriate temperatures during cold weather, and will promote safe, secure and hygienic working and living conditions for all occupants.

Progress Assessment:

Progressing in multiple phases

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	385	66	52	0	266	0	0	0	0	0	0	0
(03) Project Management	500	0	492	0	8	0	0	0	0	0	0	0
(04) Construction	17,558	0	0	17,500	58	5,000	0	0	0	0	0	5,000
TOTALS	18,443	66	544	17,500	332	5,000	0	0	0	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	18,443	66	544	17,500	332	5,000	0	0	0	0	0	5,000
TOTALS	18,443	66	544	17,500	332	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	30,011
Budget Authority Through FY 2027	18,443
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	18,443
Budget Authority Request Through FY 2028	23,443
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		12/29/2021
Design Complete (FY)	10/1/2022	
Construction Start (FY)	12/30/2022	
Construction Complete (FY)	01/1/2024	
Closeout (FY)	04/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

AM0-CRB01-NEW CORRECTIONAL FACILITY FOR (CDF) & (CTF)

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CRB01
Ward:
Location: WASHINGTON DC
Facility Name or Identifier: CENTRAL DETENTION & CENTRAL TREATMENT FACILITIES
Status: New
Useful Life of the Project: 50+
Estimated Full Funding Cost: \$250,500,000

Description:

Design and build a new Correctional Treatment Facility (CTF) Annex. The new CTF Annex will provide a safe, secure, and healthy environment that supports personal growth through innovative, promising, and evidence-based practices. All programming will be designed to support each resident's safe return to the community and reduce recidivism. This new facility will provide a total of 600-1,000 beds. Future phases of this project may include demolition of the adjacent Central Detention Facility (CDF) and expansion of the existing CTF onto the footprint of that facility.

Justification:

These two facilities are outdated, inefficient, and ill-conceived. The CDF and CTF have operated well below capacity for years, yet there remains a severe lack of programmatic space which is essential to positive reentry. With this, there is simultaneously an abundance of unused space and a dearth of necessary space. A new facility would be right-sized to accommodate the current jail population while recognizing what is needed to encourage true rehabilitation and reduced recidivism.

The District has not operated its own prison system since 2001. The National Capital Revitalization and Self-Improvement Government Act of 1997 provided for the closure of the Lorton Correction Complex and for the transfer of its felony population to a Federal Bureau of Prisons facility. Accordingly, from that point on, any person convicted of a felony under the D.C. Code was to be incarcerated within the Bureau of Prisons, not DOC. One of the most pivotal consequences of this custodial transfer is that DC residents convicted of felonies could serve their sentence anywhere in the country, including states as distant as California. Such an arrangement makes it virtually impossible to maintain family visits. Furthermore, it does not promote successful reentry as the inmate is completely detached from the resources, community, and network to which he or she will eventually return.

Progress Assessment:

Pre-design

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	4,000	0	0	0	0	0	4,000
(04) Construction	0	0	0	0	0	0	0	0	0	120,000	126,500	246,500
TOTALS	0	0	0	0	0	4,000	0	0	0	120,000	126,500	250,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,000	0	0	0	0	0	4,000
Pay Go (0301)	0	0	0	0	0	0	0	0	0	120,000	126,500	246,500
TOTALS	0	0	0	0	0	4,000	0	0	0	120,000	126,500	250,500

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	250,500
Increase (Decrease)	250,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)	09/30/2026	
Construction Start (FY)	12/1/2026	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0