

(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 officer radio system and the resident tablet connections.

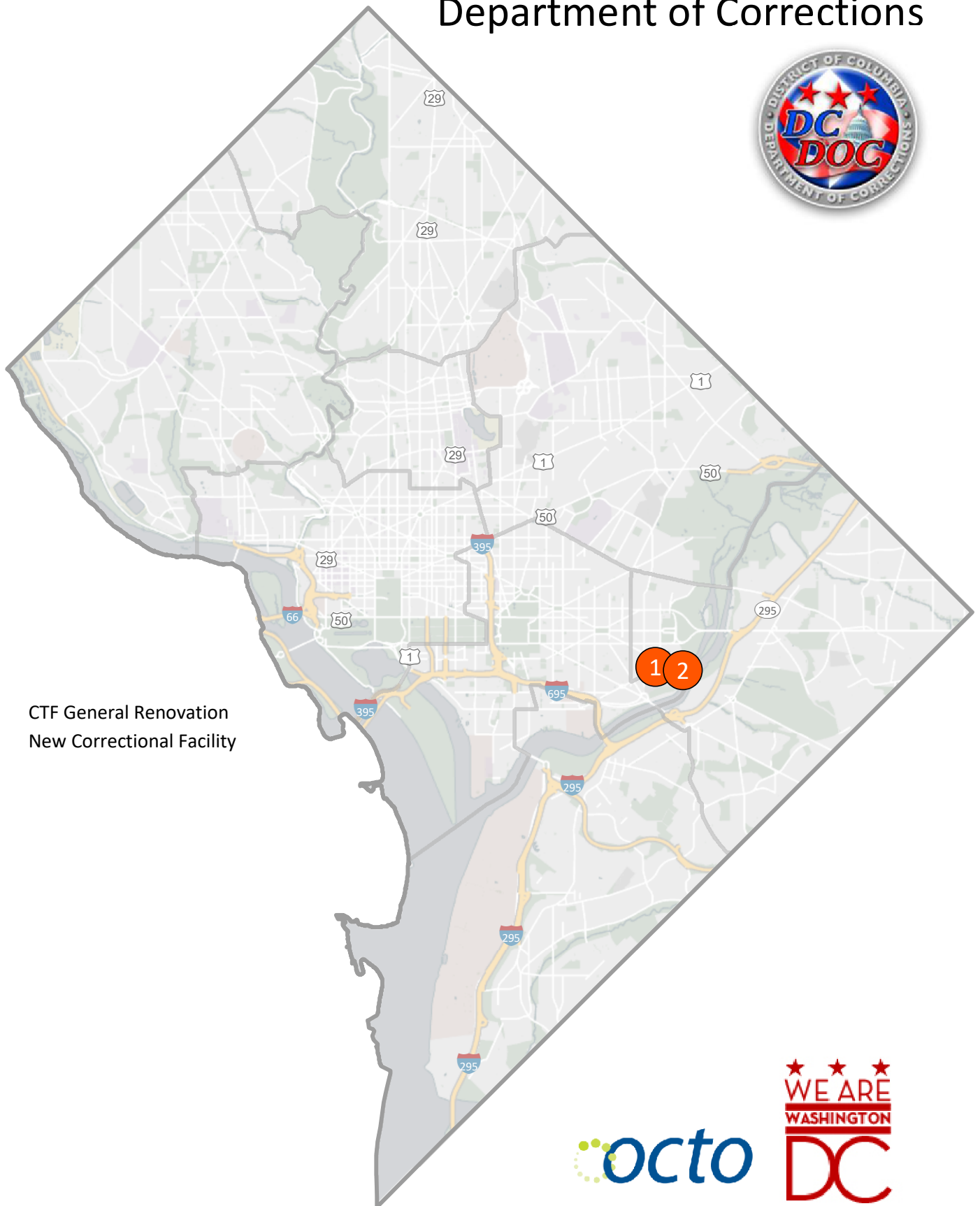
CAPITAL PROGRAM OBJECTIVES

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

- Upgraded Fire Alarm System at CTF
- Major Completion: Exterior Structural Upgrade at CDF

Department of Corrections



1. CTF General Renovation
2. New Correctional Facility



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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total	
(01) Design	19,709	11,764	946	4,513	2,487	0	0	0	0	0	0	0	
(03) Project Management	9,704	6,875	0	604	2,225	0	0	0	0	0	0	0	
(04) Construction	126,568	71,067	29,465	13,857	12,180	29,000	32,000	87,000	92,000	145,000	89,000	474,000	
(05) Equipment	617	25	0	592	0	0	0	0	0	0	0	0	
(06) IT Requirements Development/Systems Design	7,489	4,831	0	2,658	0	0	0	0	0	0	0	0	
(08) IT Deployment & Turnover	4,414	3,714	0	82	618	0	0	0	0	0	0	0	
TOTALS	168,501	98,275	30,411	22,305	17,510	29,000	32,000	87,000	92,000	145,000	89,000	474,000	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total	
Long Term / G.O. / I.T. Bonds (3030300)	149,354	84,413	28,911	19,055	16,975	28,500	32,000	87,000	92,000	0	0	239,500	
Pay As You Go (3030301)	12,618	11,403	0	709	507	500	0	0	0	145,000	89,000	234,500	
Short - Term Bonds (3030304)	6,500	2,459	1,500	2,541	0	0	0	0	0	0	0	0	
Utility Financed Projects (3033534)	28	0	0	0	28	0	0	0	0	0	0	0	
TOTALS	168,501	98,275	30,411	22,305	17,510	29,000	32,000	87,000	92,000	145,000	89,000	474,000	

Additional Appropriation Data			Estimated Operating Impact Summary											
First Appropriation FY		2004	Expenditure (+) or Cost Reduction (-)					FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Original 6-Year Budget Authority		33,747	No estimated operating impact											
Budget Authority Through FY 2029		446,001												
FY 2024 Budget Authority Changes		0												
6-Year Budget Authority Through FY 2029		446,001												
Budget Authority Request Through FY 2030		642,501												
Increase (Decrease)		196,500												

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	29,000	100.0

AM0-100036-AM0.CGN01C.GENERAL RENOVATIONS AT DOC FACILITIES

Agency:	DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100036
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:	\$20,033,788

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.

Justification:
The Central Detention Facility (CDF) is continuously used 24/7/365 days a year. 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:
CGN02C-CTF General Renovation

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	2,813	863	736	950	264	0	0	0	0	0	0	0
(03) Project Management	2,902	1,776	0	452	673	0	0	0	0	0	0	0
(04) Construction	10,319	6,857	1,963	671	828	1,000	1,000	1,000	1,000	0	0	4,000
TOTALS	16,034	9,496	2,699	2,074	1,765	1,000	1,000	1,000	1,000	0	0	4,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	15,061	8,552	2,699	2,074	1,737	1,000	1,000	1,000	1,000	0	0	4,000
Pay As You Go (3030301)	945	945	0	0	0	0	0	0	0	0	0	0
Utility Financed Projects (3033534)	28	0	0	0	28	0	0	0	0	0	0	0
TOTALS	16,034	9,496	2,699	2,074	1,765	1,000	1,000	1,000	1,000	0	0	4,000

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	5,800
Budget Authority Through FY 2029	20,034
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	20,034
Budget Authority Request Through FY 2030	20,034
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,000	100.0

AM0-100037-AM0.CGN02C.CTF GENERAL RENOVATION

Agency:	DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100037
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:	\$18,100,000

Description:
This project will support the design renovation project management and other allowable capital costs associated with the renovation projects at the Correctional Treatment Facility and other DOC facilities. Such projects 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:
CGN01C-General Renovations at DOC Facilities

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	239	189	0	46	4	0	0	0	0	0	0	0
(04) Construction	13,861	7,134	0	5,601	1,126	1,000	1,000	1,000	1,000	0	0	4,000
TOTALS	14,100	7,323	0	5,646	1,130	1,000	1,000	1,000	1,000	0	0	4,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	14,100	7,323	0	5,646	1,130	500	1,000	1,000	1,000	0	0	3,500
Pay As You Go (3030301)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	14,100	7,323	0	5,646	1,130	1,000	1,000	1,000	1,000	0	0	4,000

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	7,000
Budget Authority Through FY 2029	18,100
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	18,100
Budget Authority Request Through FY 2030	18,100
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,000	100.0

AM0-100044-AM0.CRB01C.NEW CORRECTIONAL FACILITY FOR (CDF)

Agency:	DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100044
Ward:	10
Location:	1901 D STREET SE
Facility Name or Identifier:	CENTRAL DETENTION & CENTRAL TREATMENT FACILITIES
Status:	New
Useful Life of the Project:	50+
Estimated Full Funding Cost:	\$477,000,000

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. One particular feature of the new facility that will support this goal is a hospitality training kitchen. In addition to the physical space, all programming will be designed to support each residents safe return to the community and reduce recidivism. This new facility will provide a total of 600-1000 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:

The CDF and CTF have operated well below capacity for years, yet there remains a lack of programmatic space which is essential to positive re-entry. 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.

Progress Assessment:

Pre-design

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	9,560	3,700	210	2,191	3,459	0	0	0	0	0	0	0
(04) Construction	4,440	0	0	0	4,440	24,000	30,000	85,000	90,000	145,000	89,000	463,000
TOTALS	14,000	3,700	210	2,191	7,899	24,000	30,000	85,000	90,000	145,000	89,000	463,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	14,000	3,700	210	2,191	7,899	24,000	30,000	85,000	90,000	0	0	229,000
Pay As You Go (3030301)	0	0	0	0	0	0	0	0	0	145,000	89,000	234,000
TOTALS	14,000	3,700	210	2,191	7,899	24,000	30,000	85,000	90,000	145,000	89,000	463,000

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2029	280,500
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	280,500
Budget Authority Request Through FY 2030	477,000
Increase (Decrease)	196,500

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)		

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	24,000	100.0

AM0-100100-AM0.MA220C.EMERGENCY POWER SYSTEM UPGRADES

Agency: DEPARTMENT OF CORRECTIONS (FL0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100100
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: \$20,285,653

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 sq. ft. 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	30	30	0	0	0	0	0	0	0	0	0	0
(03) Project Management	343	307	0	7	30	0	0	0	0	0	0	0
(04) Construction	16,913	11,455	3,000	51	2,407	3,000	0	0	0	0	0	3,000
TOTALS	17,286	11,792	3,000	57	2,436	3,000	0	0	0	0	0	3,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	15,786	11,792	1,500	57	2,436	3,000	0	0	0	0	0	3,000
Short - Term Bonds (3030304)	1,500	0	1,500	0	0	0	0	0	0	0	0	0
TOTALS	17,286	11,792	3,000	57	2,436	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	947
Budget Authority Through FY 2029	20,286
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	20,286
Budget Authority Request Through FY 2030	20,286
Increase (Decrease)	0

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	

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,000	100.0