

Agency Summary

Agency Code: Agency Name:

FL0 Department of Corrections

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	996	60	1,056	30	40	0	0	0	0	70	1,126
(03) Project Management	618	260	878	170	50	0	0	0	0	220	1,098
(04) Construction	6,969	2,400	9,369	1,600	3,000	1,100	0	0	0	5,700	15,069
Total:	8,584	2,720	11,304	1,800	3,090	1,100	0	0	0	5,990	17,294

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,584	2,720	11,304	1,800	3,090	1,100	0	0	0	5,990	17,294
Total:	8,584	2,720	11,304	1,800	3,090	1,100	0	0	0	5,990	17,294

Agency Description:

Department of Corrections (FL)

Consistent with the National Capitol Revitalization and Self-Government Improvement Act of 1997, the Department of Corrections is charged with transitioning itself from a state/county prison system to a municipal jail system by December 31, 2001. All Lorton facilities are closed. Therefore, the Department is concentrating all capital projects funding on the D.C. Jail.

The Jail is a three-story building located on a five-acre site. The facility opened in 1976. A third housing pod was added in to each housing unit in 1981. Due to the age of the facility and lack of basic maintenance throughout years, significant structural repairs are needed. The Capital budget will provide for conditions of confinement in accordance with humanitarian standards, the legal requirements set by the courts, and health and safety criteria set by District code.

MAP



FL0 Agency Summary

Department of Corrections

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CR0** SubProject Code: **03** Agency Code: **FLO** Implementing Agency Code: **AMO**
 Project Name: **General Renovations** Sub Project Name: **Upgrade Fire Alarm and Sprinkler Syste** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1900 Massachusetts Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	776	60	836	30	10	0	0	0	0	40	876
(03) Project Management	548	180	728	90	30	0	0	0	0	120	848
(04) Construction	6,369	1,600	7,969	800	200	0	0	0	0	1,000	8,969
Total:	7,694	1,840	9,534	920	240	0	0	0	0	1,160	10,694

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 400
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 8
 CIP Approval Criteria: Facility Improvements
 Functional Category: Major Equipment
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,694	1,840	9,534	920	240	0	0	0	0	1,160	10,694
Total:	7,694	1,840	9,534	920	240	0	0	0	0	1,160	10,694

Scheduled Actual
 Development of Scope: 03/30/00
 Approval of A/E:
 Notice to Proceed: 08/28/00
 Final design Complete: 05/25/01
 OCP Executes Const Contract: 11/02/01
 NTP for Construction: 11/12/01
 Construction Complete: 12/31/06
 Project Closeout Date: 01/31/07

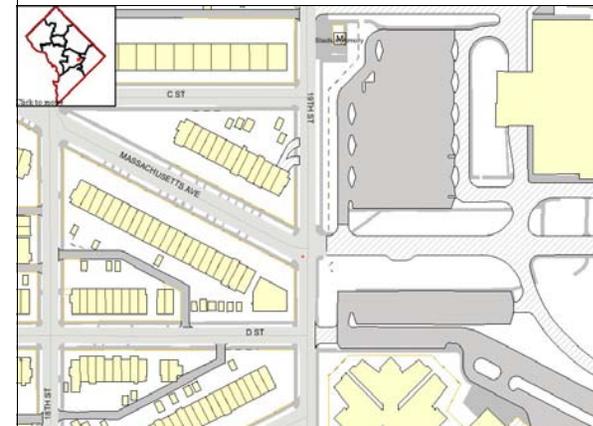
Subproject Description:

The fire alarm and sprinkler systems at CDF are inadequate and are in desperate need of replacement. In most areas of the facility, the components of these systems are not up to code and require constant maintenance. In the unfortunate event of a fire, it is unclear if the current systems would be adequate to protect the inmates, staff and visitors long enough to allow for an orderly and safe evacuation. This project is critical to the health and safety of the D.C. jail population.

Scope of Work:

Work in this project will include demolition of all remnants of the existing fire alarm and sprinkler systems and installation of comprehensive and modern fire alarm and sprinkler systems, including strategically located fire, heat and smoke detectors, local and remote fire panels, standpipes, hose connections and sprinkler heads. All work inside the cellblocks is planned to be done concurrently with the 'Cell Doors and Motors' project.

MAP



1900 Massachusetts Avenue, S.E.

Department of Corrections

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MA2** SubProject Code: **18** Agency Code: **FLO** Implementing Agency Code: **AMO**
 Project Name: **Renovations at CDF** Sub Project Name: **Inmate Shower Renovations** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1901 D Street, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	220	0	220	0	30	0	0	0	0	30	250
(03) Project Management	70	80	150	80	20	0	0	0	0	100	250
(04) Construction	600	800	1,400	800	300	0	0	0	0	1,100	2,500
Total:	890	880	1,770	880	350	0	0	0	0	1,230	3,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Court order & Legal Mandates
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	890	880	1,770	880	350	0	0	0	0	1,230	3,000
Total:	890	880	1,770	880	350	0	0	0	0	1,230	3,000

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	10/01/03	
Notice to Proceed:	10/05/03	
Final design Complete:	12/01/03	
OCP Executes Const Contract:	04/22/04	
NTP for Construction:	04/25/04	
Construction Complete:	12/31/06	
Project Closeout Date:	01/31/07	

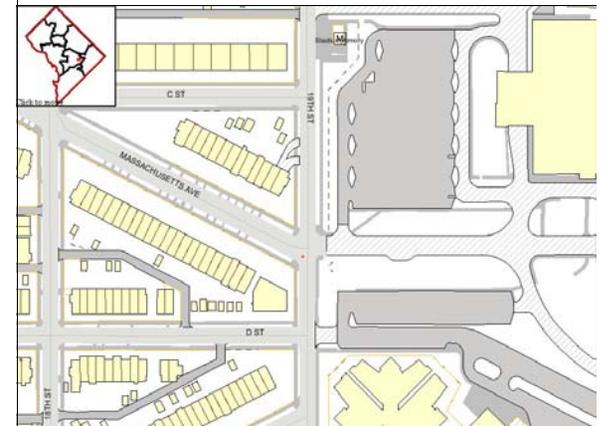
Subproject Description:

All showers in the housing blocks at CDF are in an extremely dilapidated state. The floors and ceilings are cracked, the shower stalls are broken and the entire area is very hard to clean. The drains have reached a stage that they cannot be repaired anymore and cause water logging. It is very difficult to maintain the temperature of the water in the showers. These major structural deficiencies create the conditions very unsanitary for the inmates and officers in the cellblocks. The department has been cited repeatedly for these problems by various regulatory agencies. These conditions have been perpetuating old lawsuits against the department and need to be corrected.

Scope of Work:

The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and houses over 2200 inmates in eighteen cellblocks. Each cellblock has four sets of two showers each located on the upper left, lower left, upper right and lower right tiers. Work in this project will entail the demolition of each of these 144 shower stalls, including all attached piping and drains, repairing and refinishing the floors with epoxy coating, repairing and reinstalling the ceilings and reinstalling new prison grade shower stalls with all new fixtures, piping and drains.

MAP



1901 D Street, S.E.

Department of Corrections

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MA5** SubProject Code: **15** Agency Code: **FL0** Implementing Agency Code: **AM0**
 Project Name: **Renovations at the Central Detention Facility** Sub Project Name: **Steam Supply and Return System** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1901 D Street, S.E., Washington, D.C.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600
Total:	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 3,500
 Implementation Status: New
 Useful Life: 20
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600
Total:	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:	10/01/04	
Notice to Proceed:	10/01/04	
Final design Complete:	12/31/04	
OCP Executes Const Contract:	03/15/05	
NTP for Construction:	04/01/05	
Construction Complete:	03/15/06	
Project Closeout Date:	03/31/06	

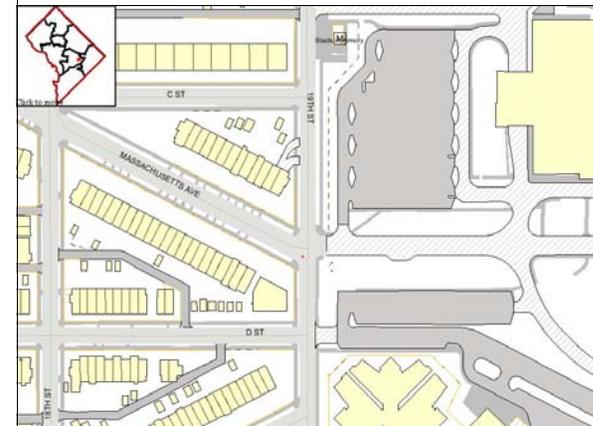
Subproject Description:

D.C. General Hospital boiler plant supplies steam to the Central Detention Facility for all its heating and domestic hot water needs. Over the years, the steam distribution system, including the supply and return sides, has dilapidated to the point that it causes frequent disruptions in the heating of the building, provision of hot water to the inmates, laundry service for the inmates, and kitchen operations at the facility. Dependable steam supply and return are essential to maintaining normal basic operations in the institution; failure to do so would cause uninhabitable conditions at the facility and invite lawsuits from inmates and staff. This project envisages a complete overhaul of the steam supply and return system at CDF.

Scope of Work:

The 450,000 square feet facility has a five storied administration building attached to the housing areas that are comprised of eighteen cellblocks containing a total of 1380 cells and a dormitory to house inmates. Several services, including kitchen, laundry, etc. are provided to the inmates from within the facility. Steam, which is the basic source of all heating needs in the facility, such as heating, cooking, laundry, domestic hot water, etc., is supplied to the facility from the D.C. General Hospital boiler plant located approximately 500 feet from CDF. This project envisages a complete overhauling of the steam supply and return system inside the confines of CDF, including over 1000 feet of 5" supply lines, over 1300 feet of condensate return lines, fittings, moisture separator, traps, valves, PRVs, pumps, penthouse steam station, insulation, etc.

MAP



1901 D Street, S.E., Washington, D.C.

Agency Summary

Agency Code: Agency Name:

FX0 Office of the Chief Medical Examiner

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	680	680	350	0	0	0	0	0	350	1,030
(03) Project Management	154	11,400	11,554	914	0	0	0	0	0	914	12,468
(04) Construction	0	425	425	450	0	0	0	0	0	450	875
Total:	154	12,505	12,659	1,714	0	0	0	0	0	1,714	14,373

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	154	12,505	12,659	1,714	0	0	0	0	0	1,714	14,373
Total:	154	12,505	12,659	1,714	0	0	0	0	0	1,714	14,373

Agency Description:

Office of the Chief Medical Examiner (FX)

The Office of the Chief Medical Examiner (OCME) conducts and reports on the medical investigation of all known or suspected homicides, suicides, accidental deaths, medically unattended deaths, and deaths which constitute a threat to the public health and safety of the District.

The goal of OCME is to improve the autopsy process by conducting autopsies in a more timely and efficient manner, and meet the needs of decedents' families, and public health and safety agencies within the District. To accomplish this goal OCME requires an upgrade to its facilities. The capital authority provided to the OCME will allow for construction of a state-of-the-art Forensic Lab and improvements to the case management system.

MAP



FX0 Agency Summary