

(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

The Metropolitan Police Department (MPD) safeguards the District of Columbia and protects its residents and visitors by providing the highest quality of police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

BACKGROUND

MPD's capital program is categorized into two primary programs: fleet and technology. Facilities programs are under the management of the Department of General Services.

· MPD's fleet program is a part of the citywide Master Lease Lease/Purchase financing program. MPD maintains approximately 1,640 vehicles in the fleet, including 935 marked cruisers, 480 unmarked cruisers, and 225 specialty/support vehicles. The Department funds the replacement cycle of patrol cars, motorcycles, and related equipment required to operate these vehicles.

· MPD's technology program seeks to modernize and automate the police force. Maintaining the replacement schedule for computers, establishing paperless records, and consolidating criminal databases are keys to improving efficiency. Refreshing the citywide camera network is critical for observing and monitoring high-crime areas. The inventory of computers includes approximately 2,000 desktops and 850 laptops (deployed in the field). The criminal databases consist of more than 30 data sources. The citywide camera network includes 167 cameras.

CAPITAL PROGRAM OBJECTIVES

1. Maintain fleet of police vehicles according to an established replacement cycle.
2. Maintain current IT investments and continuously identify and implement new technology solutions to achieve greater efficiency, automation of police operations, and enhanced community safety.

RECENT ACCOMPLISHMENTS

- Additional funding in FY 2013 has allowed MPD to replace some of its aging vehicles at the preferred replacement cycle. MPD projects two additional years of sustained funding will be required to return the entire fleet back to the preferred replacement cycle for the patrol fleet.
- MPD deployed Phase 1 of the e-commerce system. Current capabilities include online requests and payment for citizen reports as well as online boat registration.

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 projectsheet 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 Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	2,750	2,636	13	9	92	0	0	0	0	0	0	0
(02) SITE	846	841	5	0	0	0	0	0	0	0	0	0
(03) Project Management	471	471	0	0	0	0	0	0	0	0	0	0
(04) Construction	62,682	55,712	3,743	0	3,226	1,500	0	2,000	2,750	3,000	3,000	12,250
(05) Equipment	114,690	99,074	7,718	1,957	5,941	6,500	6,474	6,500	6,500	0	6,500	32,474
(06) IT Requirements Development/Systems Design	13,200	13,079	121	0	0	3,500	0	0	0	0	0	3,500
(07) IT Development & Testing	4,803	4,799	4	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	716	716	0	0	0	0	0	0	0	0	0	0
TOTALS	200,158	177,329	11,604	1,966	9,259	11,500	6,474	8,500	9,250	3,000	9,500	48,224

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	98,051	89,859	5,134	9	3,049	5,000	0	2,000	2,750	3,000	3,000	15,750
Pay Go (0301)	31,693	25,353	61	0	6,278	0	0	0	0	0	0	0
Equipment Lease (0302)	66,915	58,617	6,409	1,957	-69	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	6,500	6,474	6,500	6,500	0	6,500	32,474
Local Transportation Revenue (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	2,000	2,000	0	0	0	0	0	0	0	0	0	0
TOTALS	200,158	177,329	11,604	1,966	9,259	11,500	6,474	8,500	9,250	3,000	9,500	48,224

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		174,963	No estimated operating impact						
Budget Authority Thru FY 2016		235,658	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
FY 2016 Budget Authority Changes			Full Time Equivalent Data						
Capital Reprogrammings FY 2016 YTD		8	Object	FTE	FY 2017 Budget	% of Project			
Miscellaneous		-8	Personal Services	0.0	0	0.0			
Current FY 2016 Budget Authority		235,658	Non Personal Services	0.0	11,500	100.0			
Budget Authority Request for FY 2017		248,382							
Increase (Decrease)		12,724							

FA0-PLT10-CRIME FIGHTING TECHNOLOGY

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PLT10
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Developing scope of work
Useful Life of the Project: 5
Estimated Full Funding Cost:\$2,500,000

Description:

Palantir combines a back-end database and server architecture with an intuitive front-end user interface, which will enable the MPD to store, search, and share knowledge. Palantir was designed for environments where the fragments of data that an analyst combines to tell the larger story are spread across a vast set of starting material. Palantir provides flexible tools to import and model data, intuitive constructs to search against this data, and powerful techniques to iteratively define and test hypotheses.

Justification:

Today, MPD members must log into numerous individual systems and manually integrate the data to perform analysis. This process is time-intensive, manual, and vulnerable to errors. Analytical products are not always completed within the desired timeframes. Palantir will enable timely data mining and analysis.

Progress Assessment:

This is a new project.

Related Projects:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	2,500	2,379	121	0	0		3,500	0	0	0	0	0	3,500
TOTALS	2,500	2,379	121	0	0		3,500	0	0	0	0	0	3,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,500	2,379	121	0	0		3,500	0	0	0	0	0	3,500
TOTALS	2,500	2,379	121	0	0		3,500	0	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	2,500
Budget Authority Thru FY 2016	2,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,500
Budget Authority Request for FY 2017	6,000
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

AM0-PL110-MPD SCHEDULED CAPITAL IMPROVEMENTS

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL110
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$30,637,000



Description:

This project will address deferred facility needs of the Department by implementing infrastructure upgrades and quality of life improvements to community police stations, the police academy, and other police facilities. The scope of work includes upgrades to mechanical, electrical and plumbing (MEP) systems, to exterior security and conveying systems, and, to fire alarm and fire suppression systems. The scope also includes the major repair and replacement of roofs and windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); fluorescent lighting systems with energy efficient lamps and electronic ballasts.

Justification:

Most of the District-owned police facilities are beyond the useful life identified in MPD's 1998 and 2005 Condition Assessment reports and need infrastructure upgrades.

Progress Assessment:

The project is progressing as planned.

Related Projects:

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,216	1,108	8	5	96	0	0	0	0	0	0	0
(02) SITE	846	841	5	0	0	0	0	0	0	0	0	0
(03) Project Management	100	100	0	0	0	0	0	0	0	0	0	0
(04) Construction	19,474	17,114	1,099	0	1,261	1,500	0	2,000	2,750	3,000	3,000	12,250
TOTALS	21,637	19,164	1,111	5	1,357	1,500	0	2,000	2,750	3,000	3,000	12,250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	8,995	7,256	1,056	5	678	1,500	0	2,000	2,750	3,000	3,000	12,250
Pay Go (0301)	11,142	10,408	55	0	678	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
TOTALS	21,637	19,164	1,111	5	1,357	1,500	0	2,000	2,750	3,000	3,000	12,250

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Thru FY 2016	30,637
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	30,637
Budget Authority Request for FY 2017	33,887
Increase (Decrease)	3,250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	
Design Complete (FY)	10/01/2010	
Construction Start (FY)	10/01/2010	
Construction Complete (FY)	09/30/2020	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

FA0-PEQ22-SPECIALIZED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PEQ22
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$11,283,000



Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support the daily police operations, required by law and the citizens of the District of Columbia to preserve law and order within the District. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This budget returns MPD to the required funding level.

Justification:

MPD maintains 1,639 vehicles in its fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 speciality/support vehicles.

Progress Assessment:

This project is ongoing to facilitate more rapid replacement of fleet vehicles.

Related Projects:

PEQ20C-Specialized Vehicles-MPD master lease project

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(05) Equipment	11,283	9,869	1,063	0	351	6,500	6,474	6,500	6,500	0	6,500	32,474
TOTALS	11,283	9,869	1,063	0	351	6,500	6,474	6,500	6,500	0	6,500	32,474

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,053	5,639	1,063	0	351	0	0	0	0	0	0	0
Pay Go (0301)	4,230	4,230	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	6,500	6,474	6,500	6,500	0	6,500	32,474
TOTALS	11,283	9,869	1,063	0	351	6,500	6,474	6,500	6,500	0	6,500	32,474

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,688
Budget Authority Thru FY 2016	11,283
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	11,283
Budget Authority Request for FY 2017	43,757
Increase (Decrease)	32,474

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	100.0

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(FB0) FIRE AND EMERGENCY MEDICAL SERVICES

MISSION

The District of Columbia Fire and Emergency Medical Services Department's (Fire & EMS) mission is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness and fire prevention and education in the District of Columbia.

SCOPE

Fire & EMS provides all-hazards protection to residents and visitors in the District of Columbia from 34 neighborhood fire stations that deploy 33 Engine Companies, 16 Ladder Trucks, 3 Heavy-Rescue Squads, 1 Hazardous Materials Unit and 1 Fire Boat Company. 44 EMS transport units, 19 transport units and 21 of the Engine Companies are staffed by paramedics providing advanced life support (ALS) care. To ensure that Fire & EMS has the ability to provide uninterrupted service, equipment reserve is maintained and available when frontline emergency vehicles are out of service and to increase services during multiple emergency incidents. In addition, the Department maintains an Emergency Mobilization Operations Plan (EMOP) fleet of ambulance units as well as support vehicles that are required to meet the additional command and control needed on large, expanding, or multiple incidents. These units are used for the numerous special events in the city that require additional transport units. This support reduces the negative impact to the 911 delivery of EMS care to District citizens. Fire & EMS facilities undergo scheduled capital state of the art repairs to provide safer working conditions and remain operational to prevent infrastructure deterioration. Updated communications and information management systems enhance the Department's ability to work optimally.

CAPITAL PROGRAM OBJECTIVES

- Plan for and provide a comprehensive renovation of each of the Fire & EMS buildings to bring them into compliance with modern codes and standards as well as personnel and fleet requirements.
- Design, equip, and install enhanced communication and information management systems that allow for greater efficiency of operations, accountability, and exchange of information with the Office of Unified Communications 911 Center and other public safety agencies that coordinate emergency responses for the citizens and visitors of the District.
- Replace Fire & EMS vehicles to meet or exceed National Fire Protection Association (NFPA) standards.
- Develop plans for public or private development of stations that would provide the potential to sell the air rights above stations.

RECENT FACILITY CAPITAL ACCOMPLISHMENTS

Fire & EMS completed the following recent improvements to facilities:

October 2013: New roof on Engine 15, located at 2101 14th St. S.E.

November 2013: Energy efficient T-5 lighting installed at Fleet Maintenance, located at 1103 Half St.

S.E. December 2013: Energy efficient Boiler installed to Engine 5, Located at 3412 Dent Pl. N.W.

January 2014: Complete Modernization / Renovation at Engine 28, located at 3522 Connecticut Ave. N.W.

February 2014: Neddermann vehicle exhaust system fans replaced to several sites to include new drops and rail installations to several sites.

March 2014: Engine 29 is complete and ready for occupancy Complete Modernization / Renovation, located at 48 11 MacArthur Blvd. N.W.

April 2014: Ice Maker Replacements - E3, E19, E26, E27, E30, and Fleet

May 2014: Energy efficient Lighting/Apparatus Bay Heating and HVAC stabilization at Engine 2, located at 500 F St N.W. June 2014: Total energy efficient HVAC and new energy RTU's for the Fireboat, located at 550 Water St. S.W.

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 - › **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
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- **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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	9,987	7,400	1,074	0	1,512	0	0	0	0	0	0	0
(02) SITE	250	0	0	0	250	0	0	0	0	0	0	0
(03) Project Management	5,280	4,441	239	65	536	0	0	0	0	0	0	0
(04) Construction	73,847	46,800	11,625	1,236	14,186	1,175	0	9,250	12,000	10,000	15,000	47,425
(05) Equipment	166,237	138,241	13,219	1,082	13,694	15,000	15,000	17,800	17,000	15,000	3,500	83,300
TOTALS	255,600	196,882	26,157	2,383	30,178	16,175	15,000	27,050	29,000	25,000	18,500	130,725

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	176,914	140,269	13,795	1,346	21,504	16,175	15,000	12,050	14,000	25,000	15,000	97,225
Equipment Lease (0302)	78,687	56,613	12,362	1,038	8,674	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	0	0	15,000	15,000	0	3,500	33,500
TOTALS	255,600	196,882	26,157	2,383	30,178	16,175	15,000	27,050	29,000	25,000	18,500	130,725

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	246,565	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Budget Authority Thru FY 2016	344,199	No estimated operating impact						
FY 2016 Budget Authority Changes		Full Time Equivalent Data						
ABC Fund Transfers	-49	Object	FTE	FY 2017 Budget	% of Project			
Capital Reprogrammings FY 2016 YTD	0	Personal Services	0.0	0	0.0			
Miscellaneous	0	Non Personal Services	0.0	16,175	100.0			
Current FY 2016 Budget Authority	344,150							
Budget Authority Request for FY 2017	386,325							
Increase (Decrease)	42,175							

AM0-LC537-ENGINE COMPANY 23 RENOVATION

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LC537
Ward: 2
Location: 2119 G STREET NW
Facility Name or Identifier: ENGINE 23
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,500,000



Description:

The work includes major improvements and upgrades to Engine 23 at 2119 G Street N.W., that will bring the facility into compliance with current basic standards such as ADA access, Life Safety Codes, NFPA, firefighting protective gear storage and energy efficient HVAC systems. The most important improvements will be the new Life Safety features by the installation of a fire sprinkler and fire alarm system. The interior of this historic building will be redesigned and all of the building's electrical, lighting systems and plumbing will be replaced to the Silver level of the LEED standard for renovations. The storm water management system will be replaced. Working with the Historic Preservation Office, FEMS will widen the apparatus bay door to accommodate the larger apparatus FEMS will be required to purchase to meet the 2010 EPA Clean Emissions Standard. All windows will be replaced with energy efficient windows that match the original ones. A temporary fire station will provide uninterrupted protection to the community during this project.

Justification:

Originally built in 1910, Engine 23 has not had a major renovation in over 28 years and the infrastructure of this station has long passed its useful life expectancy. It has only had minor improvements or upgrades since it was constructed in 1910 and none since 1984. It does not comply with current basic standards such as ADA access, NFPA standards for Fire Stations, and female firefighter locker room accommodations. All of the major systems are in poor condition and are beginning to fail. Renovating this station to modern LEED standards will result in an operating cost savings while preserving this historic landmark. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

As of now there are no anticipated bottlenecks.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,750	3,750	0	0	7,500
TOTALS	0	0	0	0	0	0	0	3,750	3,750	0	0	7,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,750	3,750	0	0	7,500
TOTALS	0	0	0	0	0	0	0	3,750	3,750	0	0	7,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	833
Budget Authority Thru FY 2016	7,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,500
Budget Authority Request for FY 2017	7,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

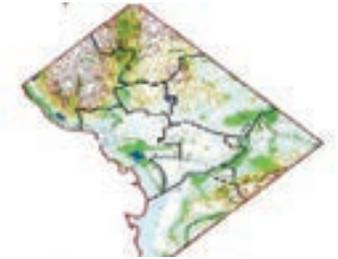
	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2009	04/01/2009
Design Complete (FY)	06/01/2011	
Construction Start (FY)	01/01/2012	
Construction Complete (FY)	01/01/2020	
Closeout (FY)	02/01/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-LF239-FEMS SCHEDULED CAPITAL IMPROVEMENTS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LF239
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$24,889,000



Description:

This project provides for scheduled capital improvements in various Department facilities to include repair and/or replacement of foundation, concrete, plaster wall, window, floor covering, the heating and cooling system, the electrical system, the lighting system, plumbing and sanitary drains, fire detection and alarm systems, the parking lot, the roof, the masonry, drainage and erosion control systems. Additionally, there will be safety and security upgrades to the facility.

Justification:

This project is vital to provide funding for major and minor capital improvements that are needed throughout FEMS 35 various facilities. It allows FEMS to upgrade facilities in an efficient manner by ensuring proper funding is available for capital projects.

Progress Assessment:

This project is on-going.

Related Projects:

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	2,792	1,816	383	0	593	0	0	0	0	0	0	0
(03) Project Management	227	68	84	0	75	0	0	0	0	0	0	0
(04) Construction	14,370	11,459	784	1,236	892	1,175	0	1,500	2,000	3,000	3,000	10,675
TOTALS	17,389	13,342	1,251	1,236	1,560	1,175	0	1,500	2,000	3,000	3,000	10,675

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,389	13,342	1,251	1,236	1,560	1,175	0	1,500	2,000	3,000	3,000	10,675
TOTALS	17,389	13,342	1,251	1,236	1,560	1,175	0	1,500	2,000	3,000	3,000	10,675

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,580
Budget Authority Thru FY 2016	24,889
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	24,889
Budget Authority Request for FY 2017	28,064
Increase (Decrease)	3,175

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,175	100.0

FB0-20600-FIRE APPARATUS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 20600
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost:\$83,300,000

Description:

This project provides for the purchase of pumpers, ladder trucks, heavy rescue trucks, ambulances, and large support vehicles. Existing vehicles need to be replaced at the rate that meets NFPA standards and as they wear out and surpass their economic retention levels.

Justification:

Replacing older firefighting apparatus and ambulances at a rate that keeps the Department’s fleet at an age and condition that meets NFPA standards is essential to maintaining an effective firefighting force. This project is necessary to ensure that the fleet is reliable and does not deteriorate into a condition that leaves it unreliable and requiring extensive maintenance to keep it running. This project aligns with Sustainable-DC Action: Transportation

Progress Assessment:

On-going fleet replacement project.

Related Projects:

20630C-Fire Apparatus master lease project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(05) Equipment	32,321	26,459	857	45	4,961	15,000	15,000	17,800	17,000	15,000	3,500	83,300
TOTALS	32,321	26,459	857	45	4,961	15,000	15,000	17,800	17,000	15,000	3,500	83,300

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,321	26,459	857	45	4,961	15,000	15,000	2,800	2,000	15,000	0	49,800
Short-Term Bonds – (0304)	0	0	0	0	0	0	0	15,000	15,000	0	3,500	33,500
TOTALS	32,321	26,459	857	45	4,961	15,000	15,000	17,800	17,000	15,000	3,500	83,300

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	21,892
Budget Authority Thru FY 2016	67,121
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	67,121
Budget Authority Request for FY 2017	115,621
Increase (Decrease)	48,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

AM0-BRM01-NEW HARBOR PATROL FACILITY

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM01
Ward: 6
Location: BOATHOUSE ON POTOMAC RIVER
Facility Name or Identifier: PUBLIC SAFETY BOATHOUSE
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$20,500,000

Description:

A new harbor patrol facility is a joint project of FEMS and MPD. The new facility is needed with the expansion of development along the Southwest waterfront (Washington Channel) and the Anacostia River. Additional resources are necessary for the security and safety of people and property along the river frontage.

Justification:

A joint harbor patrol both FEMS and MPD.

Progress Assessment:

n/a

Related Projects:

n/a

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	1,500	7,000	12,000	20,500
TOTALS	0	0	0	0	0	0	0	0	1,500	7,000	12,000	20,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	1,500	7,000	12,000	20,500
TOTALS	0	0	0	0	0	0	0	0	1,500	7,000	12,000	20,500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	20,500
Increase (Decrease)	20,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-LC837-RELOCATION OF ENGINE COMPANY 26

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LC837
Ward: 5
Location: 1340 RHODE ISLAND AVENUE NE
Facility Name or Identifier: ENGINE COMPANY 26
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$9,007,000



Description:

The scope of work for this project includes selecting and acquiring a suitable site, all legal work and regulatory approvals, site work and construction of modern 30,000 sq. ft. fire station meeting all current local and national standards and codes. This project will bring the building to LEED Silver standard when completed.

Justification:

This project will bring the building to LEED Silver standard when completed.

Progress Assessment:

Progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	257	0	0	0	257	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	4,000	4,750	0	0	8,750
TOTALS	257	0	0	0	257	0	0	4,000	4,750	0	0	8,750

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	257	0	0	0	257	0	0	4,000	4,750	0	0	8,750
TOTALS	257	0	0	0	257	0	0	4,000	4,750	0	0	8,750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	257
Budget Authority Thru FY 2016	9,007
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	9,007
Budget Authority Request for FY 2017	9,007
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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(GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

MISSION

The District of Columbia Public Schools (DCPS) ensures every school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career and life.

The Department of General Services (DGS) implements DCPS capital improvement projects. Established in FY 2012, DGS is the implementing agency responsible for the design and construction of new and modernized facilities, in addition to a host of targeted stabilization and small capital initiatives.

DCPS also works closely with the Deputy Mayor for Education (DME), whom is responsible for managing interagency and cross-sector coordination and is another partner in the school modernization process.

CAPITAL PROGRAM OBJECTIVES

1. Ensure modernized facilities support instructional goals of DC Public Schools, provide accessible spaces for residents, and meet District sustainability goals.
2. Provide District residents with information on the implementation of education-related facility projects.
3. Direct DGS on the scope and need of school modernization and stabilizations projects.
4. Coordinate with DGS on routine maintenance, repairs, and small capital projects that are beyond the scope of the janitorial and custodial staff.

RECENT ACCOMPLISHMENTS

DCPS is proud of the many projects that improved school facilities in FY2015 that enhanced the teaching and learning environment for students across the District. In FY2015, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- Opening of new Brookland Middle School, River Terrace Education Center, and Van Ness Elementary (Phase I); additions at Mann Elementary School and Powell Elementary School; and modernizations at Payne Elementary School and Langdon Elementary.
- Construction continued at Roosevelt High School, Lafayette Elementary School, and Duke Ellington School of the Arts; and new additions at Stanton and Hearst Elementary Schools.
- School yard improvements at Stuart-Hobson Middle School, CW Harris Elementary School, and Randle Highlands Elementary School.
- Design is underway for a number of modernization efforts, including: Watkins Elementary School, Marie Reed Elementary School, Bancroft Elementary School, and Murch Elementary School.
- Many schools received small capital projects to enhance accessibility, new roofs, new windows, new classrooms, updated systems or new kitchens.
- Design excellence in school modernization projects, reflected in several awards from the design and construction industry. Recent awards include the *2015 Engineering News-Record Mid-Atlantic Owner of the Year* and *2015 US Green Building Council LEED Project of the Year: Schools*.
- Over 50 percent of the trade jobs employed District residents, while DGS continued to exceed the CBE participation established by DSLBD, which is approximately 51 percent.

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 projectsheet 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 Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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)

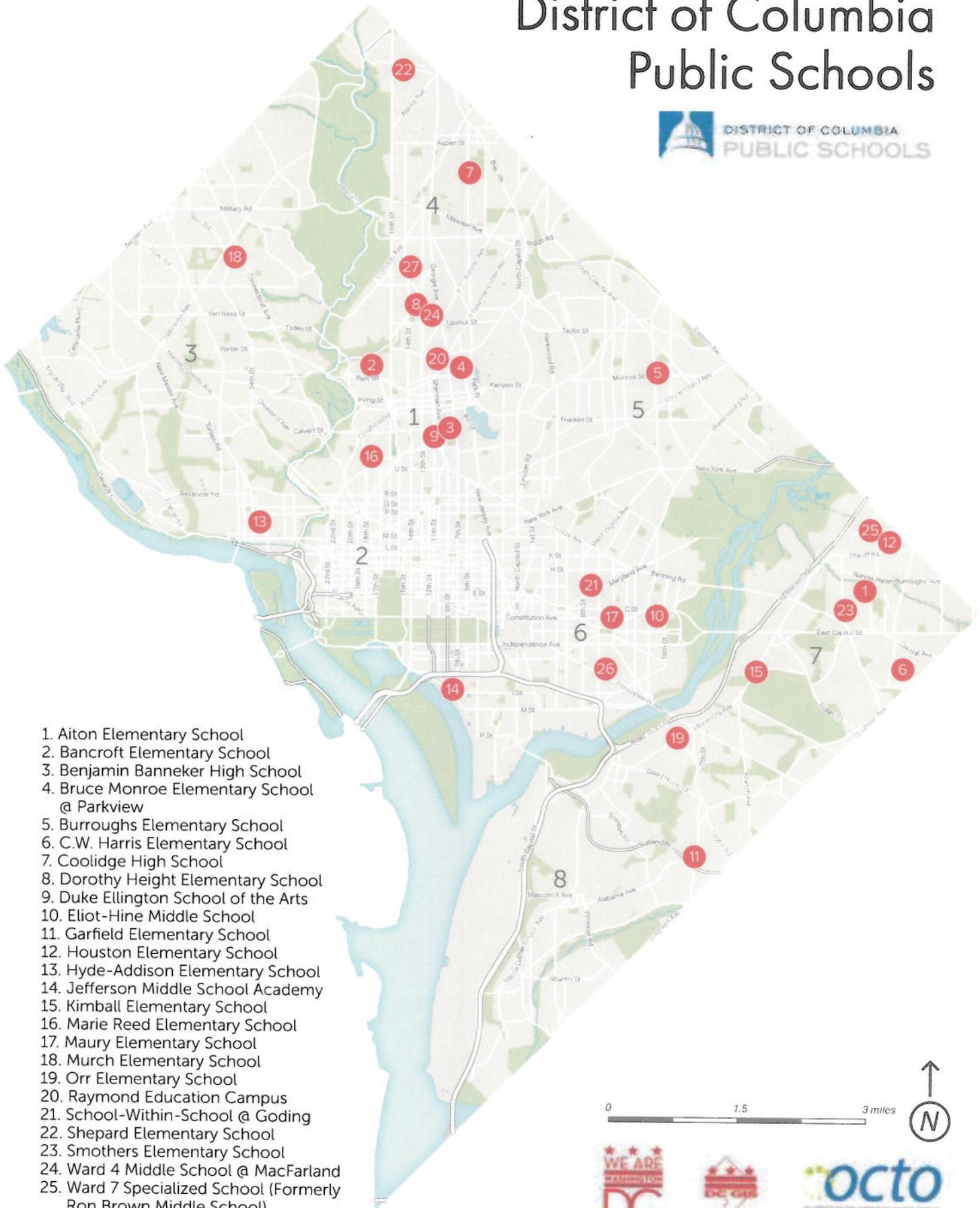
Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	37,035	26,133	235	126	10,541	36,288	16,914	0	0	0	0	53,202
(03) Project Management	99,587	80,849	9,441	131	9,166	15,300	15,606	16,100	15,800	16,300	16,800	95,906
(04) Construction	1,958,284	1,395,535	156,424	38,479	367,847	370,415	145,557	184,309	178,318	121,390	128,133	1,128,122
(05) Equipment	28,665	28,537	73	46	9	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	9,187	6,633	2,401	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100
(07) IT Development & Testing	17,629	14,323	2,225	884	198	4,500	3,000	4,500	4,500	1,000	2,000	19,500
(08) IT Deployment & Turnover	7,034	6,876	56	0	102	0	0	0	0	0	0	0
TOTALS	2,157,421	1,558,885	170,854	39,729	387,953	430,203	184,777	208,609	201,618	141,690	149,933	1,316,830

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	2,097,864	1,512,916	170,124	39,501	375,323	423,761	184,777	208,609	201,618	141,690	143,933	1,304,388
Pay Go (0301)	44,171	30,582	730	228	12,630	6,441	0	0	0	0	6,000	12,441
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	1,663	1,663	0	0	0	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	101	101	0	0	0	0	0	0	0	0	0	0
TOTALS	2,157,421	1,558,885	170,854	39,729	387,953	430,203	184,777	208,609	201,618	141,690	149,933	1,316,830

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2001	Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Original 6-Year Budget Authority		2,203,523	Personnel Services	425	5,190	5,780	85	2,805	850	15,135
Budget Authority Thru FY 2016		3,102,538	Materials/Supplies	43	191	138	14	181	85	652
FY 2016 Budget Authority Changes			Fixed Costs	138	611	442	44	579	271	2,086
ABC Fund Transfers		-299	Contractual Services	121	534	387	39	506	237	1,825
Capital Reprogrammings FY 2016 YTD		-1,187	IT	46	204	147	15	193	90	695
Supplemental Actions		-17	Equipment	38	125	88	12	112	62	438
Current FY 2016 Budget Authority		3,101,035	TOTAL	811	6,854	6,983	209	4,376	1,597	20,830
Budget Authority Request for FY 2017		3,474,250								
Increase (Decrease)		373,215								

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	10.2	1,253	0.3
Non Personal Services	0.0	428,950	99.7

District of Columbia Public Schools



1. Aiton Elementary School
2. Bancroft Elementary School
3. Benjamin Banneker High School
4. Bruce Monroe Elementary School @ Parkview
5. Burroughs Elementary School
6. C.W. Harris Elementary School
7. Coolidge High School
8. Dorothy Height Elementary School
9. Duke Ellington School of the Arts
10. Eliot-Hine Middle School
11. Garfield Elementary School
12. Houston Elementary School
13. Hyde-Addison Elementary School
14. Jefferson Middle School Academy
15. Kimball Elementary School
16. Marie Reed Elementary School
17. Maury Elementary School
18. Murch Elementary School
19. Orr Elementary School
20. Raymond Education Campus
21. School-Within-School @ Goding
22. Shepard Elementary School
23. Smothers Elementary School
24. Ward 4 Middle School @ MacFarland
25. Ward 7 Specialized School (Formerly Ron Brown Middle School)
26. Watkins Elementary School
27. West Education Campus

0 1.5 3 miles



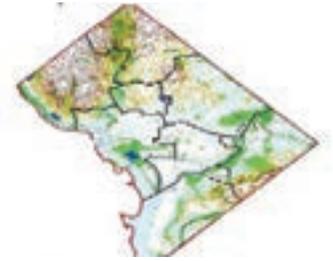
Sources: Office of the Chief Technology Officer (OCTO) Executive Office of the Mayor (EOM) Prepared by: dcgis.dc.gov

Date: March 2016
Coordinate System: NAD 1983 State Plane Maryland, FIPS 1900

Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the DC Government.

AM0-GM303-ADA COMPLIANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,839,000



Description:

This stabilization initiative encompasses critical small capital ADA compliance modifications/mandates to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

Compliance with the Americans with Disabilities Act.

Progress Assessment:

On-going.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Amidon Elevator installation 800,000, Brent ES Elevator installation 750,000, CW Harris ES Elevator installation 750,000, Hendley ES ADA connector 650,000, Seaton ES Elevator installation 1,300,000. Grand total sum cost 4,250,000.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620
TOTALS	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620
TOTALS	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2016	19,839
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	19,839
Budget Authority Request for FY 2017	16,433
Increase (Decrease)	-3,406

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

AM0-YY176-AITON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY176
Ward: 7
Location: 534 48TH PLACE NE
Facility Name or Identifier: AITON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,515,000



Description:

The Aiton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	2,400	1,254	249	33	864		0	0	0	0	514	2,571	3,085
TOTALS	2,400	1,254	249	33	864		0	0	0	0	514	2,571	3,085

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,400	1,254	249	33	864		0	0	0	0	514	2,571	3,085
TOTALS	2,400	1,254	249	33	864		0	0	0	0	514	2,571	3,085

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2016	14,515
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	14,515
Budget Authority Request for FY 2017	5,485
Increase (Decrease)	-9,030

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	340	0	340
Materials/Supplies	0	0	0	0	11	0	11
Fixed Costs	0	0	0	0	34	0	34
Contractual Services	0	0	0	0	30	0	30
IT	0	0	0	0	11	0	11
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	439	0	439

Milestone Data

	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY105-ANNE M. GODING ES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY105
Ward: 6
Location: 920 F STREET NE
Facility Name or Identifier: PROSPECT LEARNING CENTER
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,938,000



Description:

The Anne Goding ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	3,000	37	17	0	2,947	0	0	0	0	0	3,192	3,192
TOTALS	3,000	37	17	0	2,947	0	0	0	0	0	3,192	3,192

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,963	0	17	0	2,947	0	0	0	0	0	3,192	3,192
Pay Go (0301)	37	37	0	0	0	0	0	0	0	0	0	0
TOTALS	3,000	37	17	0	2,947	0	0	0	0	0	3,192	3,192

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2016	14,955
FY 2016 Budget Authority Changes	
Supplemental Actions	-17
Current FY 2016 Budget Authority	14,938
Budget Authority Request for FY 2017	6,192
Increase (Decrease)	-8,746

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	255	0	255
Materials/Supplies	0	0	0	0	11	0	11
Fixed Costs	0	0	0	0	36	0	36
Contractual Services	0	0	0	0	31	0	31
IT	0	0	0	0	12	0	12
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	357	0	357

Milestone Data

	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY177
Ward: 1
Location: 1735 NEWTON STREET NW
Facility Name or Identifier: BANCROFT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$66,496,000



Description:

The Bancroft campus located at 1755 Newton Street, NW, Washington D.C., 20010, consists of five adjoining buildings totaling approximately 94,000 square feet of space. The original building was constructed in 1923, with additions constructed in 1932, 1938, 1961, and 1973. Although the buildings are adjoining, they consist of various misaligned levels and present a number of operational challenges.

The project at hand is intended to make the various buildings on campus more unified both operationally and administratively. To achieve this goal demolition and rebuilding of some of the buildings is necessary. Existing buildings that are not demolished will be renovated and provided with features such as ramps and elevators that improve the lateral and vertical transport between the buildings.

Additionally the project will provide spaces in line with the program requirements set in the DCPS Educational Specifications. Accordingly besides classrooms, spaces such as Media Center, Indoor Play, Auditorium, and Art Room will be provided. The program for Bria, an associated but independent operation with a Parents' Center, will also receive a portion of the space allocation. The Electrical, Mechanical and Life Safety systems of the entire building will be upgraded to meet the current building code requirements and the Ed Specifications performance requirements.

It is anticipated that some level of swing space will be required in order to accommodate students temporarily displaced by the Project. The modernized campus will serve approximately 550 students. The Project shall be designed in such a way as to achieve, at a minimum, LEED for Schools - Gold Certification.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943
TOTALS	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943
TOTALS	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2016	66,496
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	66,496
Budget Authority Request for FY 2017	73,496
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	85	0	0	0	85
Materials/Supplies	0	0	15	0	0	0	15
Fixed Costs	0	0	48	0	0	0	48
Contractual Services	0	0	42	0	0	0	42
IT	0	0	16	0	0	0	16
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	218	0	0	0	218

Milestone Data

	Projected	Actual
Environmental Approvals	09/17/2015	
Design Start (FY)	07/18/2014	
Design Complete (FY)	08/15/2016	
Construction Start (FY)	06/20/2016	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/11/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	43,296	100.0

AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY101
Ward: 1
Location: 800 EUCLID STREET NW
Facility Name or Identifier: BANNEKER HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$77,074,000



Description:

The Banneker HS modernization will consist of a full renovation, ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixtures, and equipment, to ensure a 21st Century learning environment.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	1,000	0	0	0	1,000		0	1,341	9,707	87,670	32,925	2,500	134,143
TOTALS	1,000	0	0	0	1,000		0	1,341	9,707	87,670	32,925	2,500	134,143

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000		0	1,341	9,707	87,670	32,925	2,500	134,143
TOTALS	1,000	0	0	0	1,000		0	1,341	9,707	87,670	32,925	2,500	134,143

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2016	78,074
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	78,074
Budget Authority Request for FY 2017	135,143
Increase (Decrease)	57,069

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	85	85
Materials/Supplies	0	0	0	0	0	45	45
Fixed Costs	0	0	0	0	0	144	144
Contractual Services	0	0	0	0	0	126	126
IT	0	0	0	0	0	48	48
Equipment	0	0	0	0	0	25	25
TOTAL	0	0	0	0	0	473	473

Milestone Data

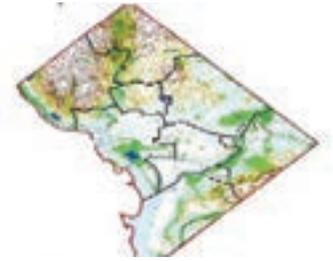
	Projected	Actual
Environmental Approvals	03/30/2019	
Design Start (FY)	10/01/2018	
Design Complete (FY)	10/01/2019	
Construction Start (FY)	02/22/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/11/2022	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM102-BOILER REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM102
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$54,365,000



Description:

This stabilization initiative encompasses small capital boiler/HVAC projects and boiler/HVAC replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

This project is ongoing.

Related Projects:

The FY 17 Forecasted/Planned/Unapproved/Non Static Projects are: Browne EC New HVAC system (auditorium)650,000, Drew ES New HVAC systems (multipurpose room; cafeteria, fresh air)2,000,000, Hendley ES New HVAC system 450,000, Park View ES New HVAC system 2,500,000 and Tubman ES 450,000. Grand total sum cost of projects 6,050,000.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	32,387	23,632	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150
TOTALS	32,387	23,632	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,385	23,630	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150
Pay Go (0301)	2	2	0	0	0	0	0	0	0	0	0	0
TOTALS	32,387	23,632	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2016	54,365
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	54,365
Budget Authority Request for FY 2017	50,537
Increase (Decrease)	-3,827

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,550	100.0

**AM0-YY142-BRUCE MONROE @ PARKVIEW ES
MODERNIZATION/RENOVAT'N**

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY142
Ward: 1
Location: 3570 WARDER STREET NW
Facility Name or Identifier: BRUCE MONROE @ PARKVIEW ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,000,000

Description:

The Bruce Monroe at Parkview ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades. FY 2015 and 2016 budget allotment shall be used to renovate the cafeteria and build a teaching kitchen to expand the partnership with Carlos Rosario's culinary arts program.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500
TOTALS	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500
TOTALS	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Thru FY 2016	17,027
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,027
Budget Authority Request for FY 2017	22,527
Increase (Decrease)	5,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/13/2016	
Design Start (FY)	06/15/2016	
Design Complete (FY)	12/15/2016	
Construction Start (FY)	02/15/2017	
Construction Complete (FY)	08/15/2017	
Closeout (FY)	02/11/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB237
Ward: 5
Location: 1820 MONROE STREET NE
Facility Name or Identifier: BURROUGHS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,257,000



Description:

The Burroughs ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000
TOTALS	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000
TOTALS	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Thru FY 2016	3,926
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-200
Current FY 2016 Budget Authority	3,726
Budget Authority Request for FY 2017	4,726
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	03/01/2017	
Design Start (FY)	01/01/2017	
Design Complete (FY)	04/01/2017	
Construction Start (FY)	06/15/2017	
Construction Complete (FY)	08/01/2017	
Closeout (FY)	10/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-YY1SP-CENTRALIZED SWING SPACE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1SP
Ward:
Location: VARIOUS
Facility Name or Identifier: CENTRALIZED SWING SPACE
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$37,793,000

Description:

Multiple, centralized schools are temporarily needed during specific academic year(s) to accommodate students, faculty, and staff during modernization projects of existing school facilities. A swing space will be used by multiple modernization projects and, when no longer needed for swing space, will be converted to permanent new schools.

Justification:

A swing space will be used by multiple modernization projects.

Progress Assessment:

SEE DCPS PLANNING.

Related Projects:

SEE DCPS PLANNING.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793
TOTALS	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793
TOTALS	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2016		0
FY 2016 Budget Authority Changes		0
Current FY 2016 Budget Authority		0
Budget Authority Request for FY 2017		37,793
Increase (Decrease)		37,793

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,386	100.0

AM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NX837
Ward: 4
Location: 6401 5TH STREET NW
Facility Name or Identifier: COOLIDGE HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$119,639,000



Description:

The Coolidge HS modernization will consist of a full renovation, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixture, and equipment, to ensure a 21st Century learning environment.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Planning phase.

Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	5,006	0	16	0	4,990	59,000	44,757	54,958	0	0	0	158,715
TOTALS	5,006	0	16	0	4,990	59,000	44,757	54,958	0	0	0	158,715

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	261	0	16	0	245	59,000	44,757	54,958	0	0	0	158,715
Pay Go (0301)	4,745	0	0	0	4,745	0	0	0	0	0	0	0
TOTALS	5,006	0	16	0	4,990	59,000	44,757	54,958	0	0	0	158,715

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2016	119,639
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	119,639
Budget Authority Request for FY 2017	163,721
Increase (Decrease)	44,082

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	340	0	0	0	340
Materials/Supplies	0	0	68	0	0	0	68
Fixed Costs	0	0	217	0	0	0	217
Contractual Services	0	0	190	0	0	0	190
IT	0	0	72	0	0	0	72
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	900	0	0	0	900

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2017	
Design Start (FY)	10/01/2016	
Design Complete (FY)	10/01/2017	
Construction Start (FY)	02/21/2018	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/11/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	59,000	100.0

AM0-YY178-CW HARRIS ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY178
Ward: 7
Location: 301 53RD STREET SE
Facility Name or Identifier: CW HARRIS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,606,000



Description:

The CW Harris ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543
TOTALS	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543
TOTALS	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2016	12,606
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	12,606
Budget Authority Request for FY 2017	41,543
Increase (Decrease)	28,937

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	340	340
Materials/Supplies	0	0	0	0	0	10	10
Fixed Costs	0	0	0	0	0	34	34
Contractual Services	0	0	0	0	0	29	29
IT	0	0	0	0	0	11	11
Equipment	0	0	0	0	0	12	12
TOTAL	0	0	0	0	0	437	437

Milestone Data

	Projected	Actual
Environmental Approvals	03/30/2018	
Design Start (FY)	10/01/2017	
Design Complete (FY)	10/01/2018	
Construction Start (FY)	04/23/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/11/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

GA0-T2247-DCPS DCSTARS HW UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: T2247
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$6,500,000



Description:

The DC Student Tracking and Reporting System (DCSTARS) is a web-based student information system that is installed in all of the public schools and manages the unique student ID number, student demographic information, and all student academic information. Provide Hardware upgrades/enhancements to the DC Student Tracking and Reporting System.

Justification:

-

Progress Assessment:

On-going.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100
TOTALS	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100
TOTALS	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	4,500
Budget Authority Thru FY 2016	7,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,000
Budget Authority Request for FY 2017	27,100
Increase (Decrease)	20,100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,700	100.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N8005
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$30,854,000

Description:

DCPS has set a goal to modernize the IT infrastructure at the Schools so that all students and staff have access to a high-speed, reliable, and secure network. Schools need to have 100% wireless coverage in all teaching and administrative areas, and each classroom should have active network drops to support any device plugged into them (printers, PC's, interactive whiteboards, etc.).

Seventy schools have or will be modernized by the 2014 - 2015 school year. Thirty - three more schools desperately need new routers, new switches, power upgrades, cabling work and new wireless Access Points (AP's) installed to be modernized by the 2-15 - 2016 school year. DC-Net analyzed all of the network equipment components and identified those components at the end of their useful life cycle, thus needing replacement. This aging equipment fails often, is costly to maintain, and gets in the way of establishing the wireless network needed by the Schools.

Justification:

This project will upgrade information technology at DCPS facilities lacking modern technology infrastructure such as cabling and wiring, routers, switches, high speed internet connections, and other related improvements necessary for a fully functioning and technologically modern school.

Progress Assessment:

The project is progressing as planned.

Related Projects:

N8001C-DCPS IT Infrastructure Upgrade, DPR project NPR15C-IT Infrastructure-DPR, OCTO project N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(07) IT Development & Testing	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500
TOTALS	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500
TOTALS	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,000
Budget Authority Thru FY 2016	30,854
FY 2016 Budget Authority Changes	
ABC Fund Transfers	-129
Current FY 2016 Budget Authority	30,725
Budget Authority Request for FY 2017	32,371
Increase (Decrease)	1,646

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

AM0-YY1DH-DOROTHY HEIGHT ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1DH
Ward: 4
Location: 1300 ALLISON ST. NW
Facility Name or Identifier: DOROTHY HEIGHT ES MODERNIZATION
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$4,173,000

Description:

The Dorothy Height Elementary School modernization project will renovate the school to support the DCPS instructional program. The modernization may include classroom renovations and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment.

Justification:

Site improvements and technology infrastructure upgrades.

Progress Assessment:

SEE DCPS PLANNING.

Related Projects:

SEE DCPS PLANNING.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	4,173	4,173
TOTALS	0	0	0	0	0	0	0	0	0	0	4,173	4,173

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	4,173	4,173
TOTALS	0	0	0	0	0	0	0	0	0	0	4,173	4,173

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	4,173
Increase (Decrease)	4,173

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GI5PK-EARLY ACTION PRE-K INITIATIVES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI5PK
Ward:
Location: VARIOUS
Facility Name or Identifier: PREK INITIATIVES
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$5,000,000

Description:

The Pre-K initiatives are small capital improvements for new interior fit-out requirements, including minor hazardous material abatement, interior finishes, case work, and capital eligible furnishings.

Justification:

These small capital improvements, that will include but not limited, of minor hazardous material abatement.

Progress Assessment:

TBD

Related Projects:

The following schools have been identified to receive improvements for fiscal year 2016; Aiton ES, Browne ES, Drew ES, Langdon ES, Miner ES, Moten ES, Noyes ES, and Turner ES. But this list is not static and could change.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000
TOTALS	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000
TOTALS	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2016		0
FY 2016 Budget Authority Changes		0
Current FY 2016 Budget Authority		0
Budget Authority Request for FY 2017		5,000
Increase (Decrease)		5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

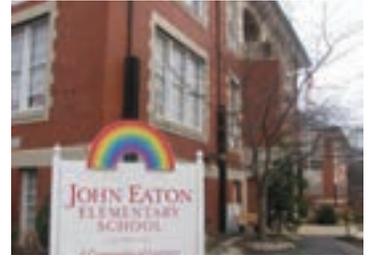
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-YY180-EATON ES RENOVATION/MODERNIZATON

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY180
Ward: 3
Location: 3201 34TH STREET NW
Facility Name or Identifier: EATON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,552,000



Description:

The Eaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	0	0	0	3,000	3,000
TOTALS	0	0	0	0	0		0	0	0	0	0	3,000	3,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	3,000	3,000
TOTALS	0	0	0	0	0		0	0	0	0	0	3,000	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2016	15,552
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	15,552
Budget Authority Request for FY 2017	3,000
Increase (Decrease)	-12,552

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2021	
Design Start (FY)	01/05/2021	
Design Complete (FY)	05/31/2021	
Construction Start (FY)	06/30/2021	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY181-ELIOT-HINE JHS RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY181
Ward: 6
Location: 1830 CONSTITUTION AVENUE NE
Facility Name or Identifier: ELIOT-HINE MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$41,122,000



Description:

The Eliot-Hine ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	3,032	758	688	562	1,024		0	3,683	49,247	33,604	0	0	86,534
TOTALS	3,032	758	688	562	1,024		0	3,683	49,247	33,604	0	0	86,534

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,127	750	356	562	459		0	3,683	49,247	33,604	0	0	86,534
Pay Go (0301)	905	8	332	0	565		0	0	0	0	0	0	0
TOTALS	3,032	758	688	562	1,024		0	3,683	49,247	33,604	0	0	86,534

Estimated Operating Impact Summary

Additional Appropriation Data		Expenditure (+) or Cost Reduction (-)							6 Year Total
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
First Appropriation FY	2012								
Original 6-Year Budget Authority	24,041	0	0	0	0	425	0	425	
Budget Authority Thru FY 2016	42,654	0	0	0	0	39	0	39	
FY 2016 Budget Authority Changes	0	0	0	0	0	124	0	124	
Current FY 2016 Budget Authority	42,654	0	0	0	0	109	0	109	
Budget Authority Request for FY 2017	89,566	0	0	0	0	41	0	41	
Increase (Decrease)	46,912	0	0	0	0	12	0	12	
TOTAL		0	0	0	0	750	0	750	

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2018	
Design Start (FY)	10/01/2017	
Design Complete (FY)	10/01/2018	
Construction Start (FY)	04/23/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/11/2021	

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY159-ELLINGTON MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY159
Ward: 2
Location: 1680 35TH STREET NW
Facility Name or Identifier: ELLINGTON HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$172,358,000

Description:

Renovation and expansion of the existing historic Duke Ellington School of the Arts facility, constructed in 1898 as Western HS. The existing building is undersized to meet the school's existing needs and it is envisioned that new space will need to be added as an "in-fill" addition in order to fully meet programmatic requirements, creating a total property of approx. 279,524 SF. The renovated facility will serve approx. 600 students and will serve as a regional magnet school for the performing arts. DGS is seeking design excellence capable of transforming the school building into an icon for the performing arts while respecting the historic character of the existing building. The project is to be completed prior to the beginning of the 2017/2018 school year.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going construction. In addition to the budget allotments and authority, DGS may expend up to \$4 million from "Pool" projects to ensure full funding of the need. (See "Related Projects" below for a list of pool projects that may be used.)

Related Projects:

ADA Compliance (GM303C), Boiler Repair (GM102C), Life and Safety - DCPS (GM304C), General Miscellaneous Repairs (GM120C), Major Repairs/Maintenance (GM121C), Roof Repairs (GM101C), Window Replacement (SG106C), DCPS IT Infrastructure Upgrade (N8005C), and GM311C-High School Labor - Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	164,994	39,153	27,438	695	97,708	13,164	0	0	0	0	0	13,164
TOTALS	164,994	39,153	27,438	695	97,708	13,164	0	0	0	0	0	13,164

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	164,322	39,153	27,438	695	97,036	13,164	0	0	0	0	0	13,164
Pay Go (0301)	672	0	0	0	672	0	0	0	0	0	0	0
TOTALS	164,994	39,153	27,438	695	97,708	13,164	0	0	0	0	0	13,164

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	67,507	Personnel Services	0	170	0	0	0	0	170
Budget Authority Thru FY 2016	178,158	Materials/Supplies	0	70	0	0	0	0	70
FY 2016 Budget Authority Changes	0	Fixed Costs	0	224	0	0	0	0	224
Current FY 2016 Budget Authority	178,158	Contractual Services	0	196	0	0	0	0	196
Budget Authority Request for FY 2017	178,158	IT	0	75	0	0	0	0	75
Increase (Decrease)	0	Equipment	0	12	0	0	0	0	12
		TOTAL	0	746	0	0	0	0	746

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2017 Budget	% of Project
Environmental Approvals	07/13/2014					
Design Start (FY)	08/15/2013		Personal Services	0.0	0	0.0
Design Complete (FY)	06/30/2016		Non Personal Services	0.0	13,164	100.0
Construction Start (FY)	07/14/2014					
Construction Complete (FY)	06/01/2017					
Closeout (FY)	12/31/2018					

AM0-GM312-ES/MS MODERNIZATION CAPITAL LABOR - PROGRAM MGMT



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM312
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$75,946,000

Description:
 This project supports the costs of internal and external capital labor required for elementary and middle school modernization projects.

Justification:

-

Progress Assessment:

-

Related Projects:

GM311C-High School Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434
TOTALS	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434
TOTALS	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2016	75,446
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-485
Current FY 2016 Budget Authority	74,961
Budget Authority Request for FY 2017	81,628
Increase (Decrease)	6,667

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget % of Project
Personal Services	3.5	398 4.4
Non Personal Services	0.0	8,569 95.6

**AM0-YY103-FRANCIS/STEVENS ES
MODERNIZATION/RENOVATION**

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY103
Ward: 2
Location: 2401 N STREET NW
Facility Name or Identifier: FRANCIS-STEVENS EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$22,278,000

Description:

The Francis / Stevens ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	2,100	1,396	153	0	551	0	0	0	0	0	3,000	3,000
TOTALS	2,100	1,396	153	0	551	0	0	0	0	0	3,000	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,100	1,396	153	0	551	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,000	3,000
TOTALS	2,100	1,396	153	0	551	0	0	0	0	0	3,000	3,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2016	22,278
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	22,278
Budget Authority Request for FY 2017	5,100
Increase (Decrease)	-17,178

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
	Personnel Services	0	0	0	0	85	0
Materials/Supplies	0	0	0	0	18	0	18
Fixed Costs	0	0	0	0	57	0	57
Contractual Services	0	0	0	0	50	0	50
IT	0	0	0	0	19	0	19
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	241	0	241

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2020	

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY182
Ward: 8
Location: 2401 ALABAMA AVENUE SE
Facility Name or Identifier: GARFIELD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,338,000



Description:

The Garfield ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	1,822	1,205	26	322	269	0	0	0	0	0	3,210	3,210
TOTALS	1,822	1,205	26	322	269	0	0	0	0	0	3,210	3,210

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,780	1,162	26	322	269	0	0	0	0	0	3,210	3,210
Pay Go (0301)	42	42	0	0	0	0	0	0	0	0	0	0
TOTALS	1,822	1,205	26	322	269	0	0	0	0	0	3,210	3,210

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Thru FY 2016	14,338
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	14,338
Budget Authority Request for FY 2017	5,032
Increase (Decrease)	-9,306

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	510	0	510
Materials/Supplies	0	0	0	0	11	0	11
Fixed Costs	0	0	0	0	35	0	35
Contractual Services	0	0	0	0	31	0	31
IT	0	0	0	0	12	0	12
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	612	0	612

Milestone Data

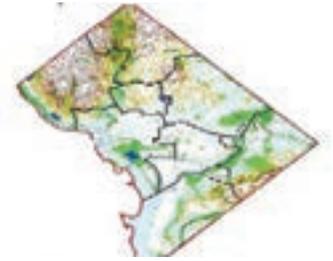
	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM120-GENERAL MISCELLANEOUS REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM120
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$48,418,000



Description:

This stabilization initiative encompasses critical small capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

-

Progress Assessment:

This project is ongoing.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Aiton ES LID playground installation 1,750,000, Dorothy Heights ES Exterior door replacement 475,000, Drew ES LID playground installation 1,750,000, Meyer ES Exterior door replacement 450,000, Payne ES Perimeter fence replacement 375,000, Seaton ES Perimeter fence replacement 300,000, Sharp Health ES Exterior door replacement 700,000. Grand total sum cost 5,800,000.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	89	0	0	0	89		0	0	0	0	0	0	0
(04) Construction	28,396	21,470	1,340	1,746	3,839		3,800	5,428	4,000	2,900	4,800	3,200	24,128
TOTALS	28,485	21,470	1,340	1,746	3,929		3,800	5,428	4,000	2,900	4,800	3,200	24,128

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	27,303	21,070	1,340	1,746	3,147		3,800	5,428	4,000	2,900	4,800	3,200	24,128
Pay Go (0301)	1,182	400	0	0	782		0	0	0	0	0	0	0
TOTALS	28,485	21,470	1,340	1,746	3,929		3,800	5,428	4,000	2,900	4,800	3,200	24,128

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2016	48,418
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	48,418
Budget Authority Request for FY 2017	52,614
Increase (Decrease)	4,196

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,800	100.0

AM0-GAHS-HEALTHY SCHOOL YARDS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GAHHS
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost:\$0

Description:

Description: Presently dozens of DCPS schoolyards, most of which are in the districts most under-served neighborhoods, are in immediate need of modernization. This project will create high performing schoolyards that foster the health and wellness of our students as well as contribute directly to the city environmental sustainability mandates. High performance schoolyards will provide students and schools with safe and modern play structures, gardens, well designed and easier to maintain play fields, and outdoor/environmental learning opportunities, on sites that meet high environmental standards. The environmental standards of the sites will address a plethora of problems such as the storm water management crisis perpetuated in part by the vast expanse of DCPS hardscape. Under this aspect of the project, schoolyards will retain a much greater percentage of storm-water runoff and help mitigate the need for the city to invest in other abatement initiatives. The project will also expose youth to how to become more responsible stewards of the environment. The project would be implemented in coordination with DDOE and help support the Healthy Schools Act.

Justification:

See MFP

Progress Assessment:

See MFP

Related Projects:

See MFP

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000
TOTALS	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000
TOTALS	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	2,000
Budget Authority Thru FY 2016	2,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,000
Budget Authority Request for FY 2017	6,000
Increase (Decrease)	4,000

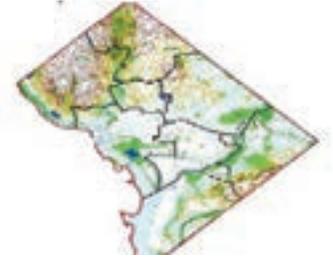
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM311
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$42,863,000



Description:

This project supports the costs of internal and external capital labor required for high school modernization projects.

Justification:

Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172
TOTALS	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172
TOTALS	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2016	42,863
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-750
Current FY 2016 Budget Authority	42,113
Budget Authority Request for FY 2017	47,088
Increase (Decrease)	4,976

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	1.5	199	6.2
Non Personal Services	0.0	3,035	93.8

AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY144
Ward: 7
Location: 1100 50TH PLACE NE
Facility Name or Identifier: HOUSTON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,943,000



Description:

The Houston ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	1,250	1,191	28	0	31		0	2,655	24,127	16,279	0	0	43,061
TOTALS	1,250	1,191	28	0	31		0	2,655	24,127	16,279	0	0	43,061

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,250	1,191	28	0	31		0	2,655	24,127	16,279	0	0	43,061
TOTALS	1,250	1,191	28	0	31		0	2,655	24,127	16,279	0	0	43,061

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2016	16,943
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	16,943
Budget Authority Request for FY 2017	44,311
Increase (Decrease)	27,368

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	935	0	0	0	935
Materials/Supplies	0	0	11	0	0	0	11
Fixed Costs	0	0	36	0	0	0	36
Contractual Services	0	0	31	0	0	0	31
IT	0	0	12	0	0	0	12
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	1,038	0	0	0	1,038

Milestone Data

	Projected	Actual
Environmental Approvals	03/30/2018	
Design Start (FY)	10/01/2017	
Design Complete (FY)	10/01/2018	
Construction Start (FY)	04/23/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/11/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY164-HYDE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY164
Ward: 2
Location: 3246 P STREET NW
Facility Name or Identifier: HYDE-ADDISON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$33,003,000



Description:

3219 O Street NW, Washington, DC 20007 This project involves the construction of an addition to Hyde Elementary that will consist of approximately 34,938 sf of additional space. The addition will house a “Gymatorium”, Cafeteria, four additional classrooms, a media center, and administration offices and building service space (i.e. additional bathrooms, custodial and circulation space). This project will include some interior re-programming of the Addison building to complement the program within the Addition and Hyde. Site work will be directed at conserving the existing quantity of parking spaces. Existing playground areas will be replaced above the underground portion of the addition. Due to the historic significance of the school and surrounding neighborhood, this project required presentation and approval of the proposed design by the Old Georgetown Board (OGB), the Commission on Fine Arts (CFA), and State Office of Historic Preservation (SHPO).

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	19,792	9,250	434	109	9,999		15,811	0	0	0	0	0	15,811
TOTALS	19,792	9,250	434	109	9,999		15,811	0	0	0	0	0	15,811

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	19,792	9,250	434	109	9,999		15,811	0	0	0	0	0	15,811
TOTALS	19,792	9,250	434	109	9,999		15,811	0	0	0	0	0	15,811

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2016	33,603
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	33,603
Budget Authority Request for FY 2017	35,603
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	255	0	0	0	0	255
Materials/Supplies	0	9	0	0	0	0	9
Fixed Costs	0	28	0	0	0	0	28
Contractual Services	0	24	0	0	0	0	24
IT	0	9	0	0	0	0	9
Equipment	0	12	0	0	0	0	12
TOTAL	0	338	0	0	0	0	338

Milestone Data

	Projected	Actual
Environmental Approvals	04/18/2014	
Design Start (FY)	12/02/2013	
Design Complete (FY)	09/01/2016	
Construction Start (FY)	06/23/2014	
Construction Complete (FY)	08/10/2019	
Closeout (FY)	02/06/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,811	100.0

AM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY165
Ward: 6
Location: 801 7TH STREET SW
Facility Name or Identifier: JEFFERSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$35,993,000



Description:

The Jefferson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

N/A.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	1,500	0	0	0	1,500		0	0	729	5,645	34,447	32,074	72,895
TOTALS	1,500	0	0	0	1,500		0	0	729	5,645	34,447	32,074	72,895

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,500	0	0	0	1,500		0	0	729	5,645	34,447	32,074	72,895
TOTALS	1,500	0	0	0	1,500		0	0	729	5,645	34,447	32,074	72,895

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2016	35,993
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	35,993
Budget Authority Request for FY 2017	74,395
Increase (Decrease)	38,402

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	425	0	425
Materials/Supplies	0	0	0	0	27	0	27
Fixed Costs	0	0	0	0	87	0	87
Contractual Services	0	0	0	0	76	0	76
IT	0	0	0	0	29	0	29
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	657	0	657

Milestone Data

	Projected	Actual
Environmental Approvals	03/29/2020	
Design Start (FY)	10/01/2019	
Design Complete (FY)	10/01/2020	
Construction Start (FY)	04/22/2021	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/11/2023	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY185-KIMBALL ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY185
Ward: 7
Location: 3401 ELY PLACE SE
Facility Name or Identifier: KIMBALL ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,696,000



Description:

The Kimball ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000
TOTALS	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000
TOTALS	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2016	17,696
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,696
Budget Authority Request for FY 2017	51,696
Increase (Decrease)	34,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	510	0	0	0	0	510
Materials/Supplies	0	16	0	0	0	0	16
Fixed Costs	0	52	0	0	0	0	52
Contractual Services	0	46	0	0	0	0	46
IT	0	17	0	0	0	0	17
Equipment	0	12	0	0	0	0	12
TOTAL	0	654	0	0	0	0	654

Milestone Data

	Projected	Actual
Environmental Approvals	03/15/2017	
Design Start (FY)	08/01/2016	
Design Complete (FY)	03/01/2017	
Construction Start (FY)	06/17/2017	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/11/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	17,000	100.0

AM0-GM304-LIFE SAFETY - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LIFE SAFETY
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$12,883,000



Description:

This stabilization initiative encompasses critical small capital life/safety, security and mandate projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Aiton ES Asbestos abatement 286,500, Drew ES Fire protection: sprinkler system installation 850,000, Tubman ES Fire protection: sprinkler system installation 950,000. Grand total sum cost is 2,086,500.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	7,827	6,804	486	96	440	1,336	1,300	1,425	1,500	1,000	1,500	8,062
TOTALS	7,833	6,804	486	96	446	1,336	1,300	1,425	1,500	1,000	1,500	8,062

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,833	6,804	486	96	446	1,336	1,300	1,425	1,500	1,000	1,500	8,062
TOTALS	7,833	6,804	486	96	446	1,336	1,300	1,425	1,500	1,000	1,500	8,062

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2016	12,883
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-500
Current FY 2016 Budget Authority	12,383
Budget Authority Request for FY 2017	15,895
Increase (Decrease)	3,512

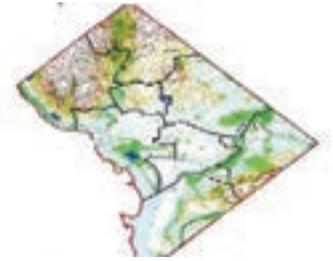
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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 2017 Budget
Personal Services	0.0	0
Non Personal Services	0.0	1,336
		% of Project
		0.0
		100.0

AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM121
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: STABILIZATION
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost:\$50,090,000



Description:

This stabilization project encompasses critical capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

FY 17 planned/unapproved/forecasted/non static projects are: Beers ES Playground installation; site work 1,750,000, Francis - Stevens EC Turf field installation 1,000,000, Randle Highlands ES Turf field installation 1,000,000, Tubman ES Playground installation; site work 1,500,000, Tubman ES Bathroom modernization 1,250,000, Tubman ES Administration area modernization 1,500,000. Grand total sum cost 8,000,000.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	32,942	23,605	3,249	2,673	3,416	5,858	3,442	2,000	3,100	4,900	5,000	24,300
TOTALS	32,942	23,605	3,249	2,673	3,416	5,858	3,442	2,000	3,100	4,900	5,000	24,300

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,047	23,605	3,249	2,673	2,521	5,858	3,442	2,000	3,100	4,900	5,000	24,300
Pay Go (0301)	895	0	0	0	895	0	0	0	0	0	0	0
TOTALS	32,942	23,605	3,249	2,673	3,416	5,858	3,442	2,000	3,100	4,900	5,000	24,300

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Thru FY 2016	50,090
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-50
Current FY 2016 Budget Authority	50,040
Budget Authority Request for FY 2017	57,243
Increase (Decrease)	7,202

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,858	100.0

AM0-YY1MR-MARIE REED ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1MR
Ward: 1
Location: 2154 CHAMPLAIN STREET NW
Facility Name or Identifier: MARIE REED ES
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$58,868,000



Description:

Marie Reed elementary School is located at 2201 18th Street, NW. The existing building was constructed in 1977 and consists of approximately 130,000 square feet. The current school is an "open plan" facility and straddles Champlain St. NW. The facility also houses a swimming pool and a community health clinic. This projects intends to either renovate the existing building or modernize to serve 446 students and achieve a LEED Gold Certification.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	42,318	912	145	2,654	38,608		33,050	0	0	0	0	0	33,050
TOTALS	42,318	912	145	2,654	38,608		33,050	0	0	0	0	0	33,050

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	42,318	912	145	2,654	38,608		33,050	0	0	0	0	0	33,050
TOTALS	42,318	912	145	2,654	38,608		33,050	0	0	0	0	0	33,050

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	38,920
Budget Authority Thru FY 2016	62,368
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	62,368
Budget Authority Request for FY 2017	75,368
Increase (Decrease)	13,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	85	0	0	0	0	85
Materials/Supplies	0	20	0	0	0	0	20
Fixed Costs	0	62	0	0	0	0	62
Contractual Services	0	55	0	0	0	0	55
IT	0	21	0	0	0	0	21
Equipment	0	12	0	0	0	0	12
TOTAL	0	255	0	0	0	0	255

Milestone Data

	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	04/01/2015	
Design Complete (FY)	06/08/2016	
Construction Start (FY)	06/17/2016	
Construction Complete (FY)	07/18/2017	
Closeout (FY)	01/14/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	33,050	100.0

AM0-MR337-MAURY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MR337
Ward: 6
Location: 1230 - 1240 CONSTITUTION AVENUE NE
Facility Name or Identifier: MAURY ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,011,000



Description:

The Maury ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	21	21	0	0	0		0	0	0	0	0	0	0
(04) Construction	8,790	1,814	89	0	6,887		10,600	1,000	0	0	0	0	11,600
TOTALS	8,811	1,835	89	0	6,887		10,600	1,000	0	0	0	0	11,600

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	8,539	1,835	89	0	6,615		10,600	1,000	0	0	0	0	11,600
Pay Go (0301)	272	0	0	0	272		0	0	0	0	0	0	0
TOTALS	8,811	1,835	89	0	6,887		10,600	1,000	0	0	0	0	11,600

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2016	8,811
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	8,811
Budget Authority Request for FY 2017	20,411
Increase (Decrease)	11,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	850	0	0	0	0	850
Materials/Supplies	0	4	0	0	0	0	4
Fixed Costs	0	13	0	0	0	0	13
Contractual Services	0	11	0	0	0	0	11
IT	0	4	0	0	0	0	4
Equipment	0	12	0	0	0	0	12
TOTAL	0	895	0	0	0	0	895

Milestone Data

	Projected	Actual
Environmental Approvals	05/01/2017	
Design Start (FY)	10/01/2016	
Design Complete (FY)	05/30/2017	
Construction Start (FY)	06/20/2017	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	01/31/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,600	100.0

AM0-YY190-MURCH ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY190
Ward: 3
Location: 4820 36TH STREET NW
Facility Name or Identifier: MURCH ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$68,295,000



Description:

"The Murch ES Modernization project will modernize the existing 40,000 SF historical schoolhouse building and add approximately 55,000 SF of newly constructed space to accommodate an Ed Spec Capacity of 720 students. The modernization will include a new gym, cafeteria, media center, play space, and upgraded classroom and administrative spaces. Classrooms spaces include collaborative and flexible instruction spaces. The modernization will fully upgrade the school with technology as well. It is intended to be complete by August 2018 and achieve LEED Gold."

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	35,539	871	987	1,525	32,157		42,756	0	0	0	0	0	42,756
TOTALS	35,539	871	987	1,525	32,157		42,756	0	0	0	0	0	42,756

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	35,539	871	987	1,525	32,157		42,756	0	0	0	0	0	42,756
TOTALS	35,539	871	987	1,525	32,157		42,756	0	0	0	0	0	42,756

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2016	68,295
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	68,295
Budget Authority Request for FY 2017	78,295
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	85	0	0	0	0	85
Materials/Supplies	0	24	0	0	0	0	24
Fixed Costs	0	76	0	0	0	0	76
Contractual Services	0	66	0	0	0	0	66
IT	0	25	0	0	0	0	25
Equipment	0	12	0	0	0	0	12
TOTAL	0	289	0	0	0	0	289

Milestone Data

	Projected	Actual
Environmental Approvals	06/15/2016	
Design Start (FY)	02/26/2015	
Design Complete (FY)	07/30/2016	
Construction Start (FY)	06/17/2016	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/28/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	42,756	100.0

AM0-YY170-ORR ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY170
Ward: 8
Location: 2201 PROUT STREET SE
Facility Name or Identifier: ORR ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$44,995,000



Description:

The Orr ES modernization project will include new classrooms, mechanical, electrical, windows and plumbing; new roofing; other improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995
TOTALS	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995
TOTALS	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995

Additional Appropriation Data

	2012
First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2016	44,995
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	44,995
Budget Authority Request for FY 2017	46,995
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	340	0	0	0	340
Materials/Supplies	0	0	17	0	0	0	17
Fixed Costs	0	0	54	0	0	0	54
Contractual Services	0	0	47	0	0	0	47
IT	0	0	18	0	0	0	18
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	488	0	0	0	488

Milestone Data

	Projected	Actual
Environmental Approvals	08/08/2016	
Design Start (FY)	02/10/2016	
Design Complete (FY)	03/01/2017	
Construction Start (FY)	12/21/2017	
Construction Complete (FY)	04/15/2019	
Closeout (FY)	10/12/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	28,359	100.0

AM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY193
Ward: 4
Location: 915 SPRING ROAD NW
Facility Name or Identifier: RAYMOND EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,567,000



Description:

The Raymond ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	3,922	3,922
TOTALS	0	0	0	0	0	0	0	0	0	0	3,922	3,922

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	3,922	3,922
TOTALS	0	0	0	0	0	0	0	0	0	0	3,922	3,922

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2016	19,567
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	19,567
Budget Authority Request for FY 2017	3,922
Increase (Decrease)	-15,645

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	85	0	0	85
Materials/Supplies	0	0	0	14	0	0	14
Fixed Costs	0	0	0	44	0	0	44
Contractual Services	0	0	0	39	0	0	39
IT	0	0	0	15	0	0	15
Equipment	0	0	0	12	0	0	12
TOTAL	0	0	0	209	0	0	209

Milestone Data

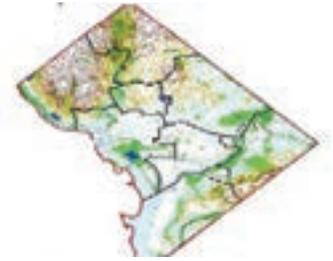
	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM101-ROOF REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$16,920,000



Description:

This stabilization initiative encompasses small capital roof projects and roof replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

This project is progressing as planned.

Related Projects:

FY 17 Forecasted/Planned/Unapproved/Non Static projects are: Roof replacements at Burroughs EC 85,000, Eaton ES 130,000, Houston ES 325,000, Jefferson MS 285,000, Phelps HS 400,000, Sousa MS 100,000 and Tubman ES 850,000. Grand total sum cost 2,575,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	28	0	0	0	28	0	0	0	0	0	0	0
(04) Construction	7,840	4,810	807	515	1,707	2,463	3,155	0	570	500	2,000	8,688
TOTALS	7,869	4,810	807	515	1,736	2,463	3,155	0	570	500	2,000	8,688

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,869	4,810	807	515	1,736	2,463	3,155	0	570	500	2,000	8,688
TOTALS	7,869	4,810	807	515	1,736	2,463	3,155	0	570	500	2,000	8,688

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2016	16,920
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	16,920
Budget Authority Request for FY 2017	16,557
Increase (Decrease)	-363

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,463	100.0

AM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY171
Ward: 4
Location: 7800 14TH STREET NW
Facility Name or Identifier: SHEPHERD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$28,593,000



Description:

Shepherd ES consist of three buildings built in 1931, 1956 and 1970, the Phase 1 Modernization scope of work include the modernization/renovation of all classrooms in the three buildings in accordance with the MFP Classroom Performance Criteria, new DGS Design Guidelines and DCPS Guiding Principals. This work includes, but not limited to Right sizing of classrooms, installation of new lighting fixtures, new ceiling, new flooring, new data connectivity and new audio-visual equipment and new FF&E. Replacement of HVAC systems, Electrical Power Upgrade, IT Systems, welcome Center, Administration Area and Support offices.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Completion in 2015

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	31,478	23,346	7,003	407	721		12,441	0	0	0	0	0	12,441
TOTALS	31,478	23,346	7,003	407	721		12,441	0	0	0	0	0	12,441

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	31,403	23,302	7,003	376	721		6,000	0	0	0	0	0	6,000
Pay Go (0301)	74	44	0	31	0		6,441	0	0	0	0	0	6,441
TOTALS	31,478	23,346	7,003	407	721		12,441	0	0	0	0	0	12,441

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,456
Budget Authority Thru FY 2016	31,576
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-99
Current FY 2016 Budget Authority	31,478
Budget Authority Request for FY 2017	43,919
Increase (Decrease)	12,441

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	05/21/2013	
Design Start (FY)	01/11/2013	
Design Complete (FY)	09/05/2013	
Construction Start (FY)	06/20/2013	
Construction Complete (FY)	07/31/2016	
Closeout (FY)	01/27/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,441	100.0

AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY195
Ward: 7
Location: 4400 BROOKS STREET NE
Facility Name or Identifier: SMOTHERS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,679,000



Description:

The Smothers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	2,834	2,834
TOTALS	0	0	0	0	0	0	0	0	0	0	2,834	2,834

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	2,834	2,834
TOTALS	0	0	0	0	0	0	0	0	0	0	2,834	2,834

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2016	12,679
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	12,679
Budget Authority Request for FY 2017	2,834
Increase (Decrease)	-9,845

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	340	340
Materials/Supplies	0	0	0	0	0	8	8
Fixed Costs	0	0	0	0	0	26	26
Contractual Services	0	0	0	0	0	23	23
IT	0	0	0	0	0	9	9
Equipment	0	0	0	0	0	12	12
TOTAL	0	0	0	0	0	418	418

Milestone Data

	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM313
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$18,455,000

Description:
 This project supports the costs of internal and external capital labor required for stabilization capital projects.

Justification:

-

Progress Assessment:

-

Related Projects:

GM311C-High School Labor-Program Management, GM312C-ES/MS Modernization Capital Labor-Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300
TOTALS	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300
TOTALS	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2016	18,455
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	485
Current FY 2016 Budget Authority	18,940
Budget Authority Request for FY 2017	23,433
Increase (Decrease)	4,493

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget % of Project
Personal Services	5.2	657 21.2
Non Personal Services	0.0	2,443 78.8

AM0-YY1W4-WARD 4 MIDDLE SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1W4
Ward: 4
Location: 4400 IOWA AVENUE NW
Facility Name or Identifier: MCFARLAND MS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$52,776,000

Description:

Construction, modernization, and/or renovation of a stand-alone Ward 4 Middle School in Ward 4. The Deputy Mayor for Education's Student Assignment and DCPS School Boundaries Review process recommends the construction of four new middle schools, including two in Ward 4. Ward 4's only DCPS middle school was closed in 2013. Population trends demonstrate the need for new middle schools in northern and southern Ward 4. This project will ensure that at least one new middle school is constructed in Ward 4.

Justification:

The dearth of excellent DC middle schools is unsustainable and unjust. The scramble for good middle schools has left Alice Deal Middle School in Northwest overcrowded and strained. All middle school students across the city should have access to the kinds of opportunities currently available at Deal.

Progress Assessment:

New project.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202
TOTALS	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202
TOTALS	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2016	52,776
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	52,776
Budget Authority Request for FY 2017	63,576
Increase (Decrease)	10,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	4,080	0	0	0	4,080
Materials/Supplies	0	0	28	0	0	0	28
Fixed Costs	0	0	88	0	0	0	88
Contractual Services	0	0	77	0	0	0	77
IT	0	0	29	0	0	0	29
Equipment	0	0	38	0	0	0	38
TOTAL	0	0	4,339	0	0	0	4,339

Milestone Data

	Projected	Actual
Environmental Approvals	10/12/2016	
Design Start (FY)	04/15/2016	
Design Complete (FY)	04/15/2017	
Construction Start (FY)	06/01/2016	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/11/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	36,288	100.0

AM0-SG3W7-WARD 7 SPECIALTY SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SG3W7
Ward: 7
Location: 4800 MEADE ST NE
Facility Name or Identifier: WARD 7 SPECIALTY SCHOOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$47,347,000

Description:

The modernization project at old Ron Brown Middle School building will renovate this school to support the instructional program for the Empowering Males High School. The modernization may include classroom renovations and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure upgrades.

Justification:

DCPS operates six competitive application middle/high schools: Benjamin Banneker HS, Columbia Heights Education Center, Ellington School of the Arts, Phelps Architecture, Construction, and Engineering HS, School Without Walls SHS, and McKinley Technology HS. These application schools are located in Wards 1, 2, and 5. Students living in other wards must travel to these wards to avail themselves of the best academic opportunities offered in the city. Half of the DCPS application schools enroll at least one third of their students from Wards 7 and 8. If we want to encourage and promote development of high achieving Wards 7 and 8 students, we need to provide them with educational opportunities in their own communities that will challenge them and reward their hard work.

Progress Assessment:

To support planning and modernization of application middle school space east of the Anacostia River.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	32,404	0	986	45	31,373		40,443	0	0	0	0	0	40,443
TOTALS	32,404	0	986	45	31,373		40,443	0	0	0	0	0	40,443

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,404	0	986	45	31,373		40,443	0	0	0	0	0	40,443
TOTALS	32,404	0	986	45	31,373		40,443	0	0	0	0	0	40,443

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2016	47,347
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	47,347
Budget Authority Request for FY 2017	72,847
Increase (Decrease)	25,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	3,150	0	0	0	0	3,150
Materials/Supplies	0	31	0	0	0	0	31
Fixed Costs	0	100	0	0	0	0	100
Contractual Services	0	88	0	0	0	0	88
IT	0	33	0	0	0	0	33
Equipment	0	38	0	0	0	0	38
TOTAL	0	3,441	0	0	0	0	3,441

Milestone Data

	Projected	Actual
Environmental Approvals	04/25/2016	
Design Start (FY)	01/06/2016	
Design Complete (FY)	06/06/2016	
Construction Start (FY)	03/20/2016	
Construction Complete (FY)	07/15/2017	
Closeout (FY)	01/11/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	40,443	100.0

AM0-YY197-WATKINS ES MODERNIZATION/RENOVATIONS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY197
Ward: 6
Location: 400 12TH STREET SE
Facility Name or Identifier: WATKINS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$39,400,000



Description:

Watkins Elementary is part of the Capital Hill Cluster, a unique PK-8 that is located in three buildings in the Capital Hill neighborhood. Watkins supports grades 1-5. The Department of General Services (DGS), DC Public Schools (DCPS), and The Department of Parks & Recreation (DPR) are working with the School Improvement Team (SIT) comprised of school staff, parents, and members of the community to develop concepts for the school based on program, student, teacher and community needs. The building will meet or exceed sustainability guidelines for LEED Gold and be an asset to the neighborhood.

Justification:

This project was included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	29,049	2,724	241	1,750	24,335		14,351	0	0	0	0	0	14,351
TOTALS	29,049	2,724	241	1,750	24,335		14,351	0	0	0	0	0	14,351

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	29,049	2,724	241	1,750	24,335		14,351	0	0	0	0	0	14,351
TOTALS	29,049	2,724	241	1,750	24,335		14,351	0	0	0	0	0	14,351

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2016	39,400
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	39,400
Budget Authority Request for FY 2017	43,400
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	85	0	0	0	0	85
Materials/Supplies	0	17	0	0	0	0	17
Fixed Costs	0	55	0	0	0	0	55
Contractual Services	0	49	0	0	0	0	49
IT	0	18	0	0	0	0	18
Equipment	0	12	0	0	0	0	12
TOTAL	0	237	0	0	0	0	237

Milestone Data

	Projected	Actual
Environmental Approvals	06/15/2016	
Design Start (FY)	01/22/2015	
Design Complete (FY)	06/16/2016	
Construction Start (FY)	06/17/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)	02/28/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,351	100.0

AM0-YY173-WEST ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY173
Ward: 4
Location: 1333 FARRAGUT STREET NW
Facility Name or Identifier: WEST EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$35,095,000

Description:

The West ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Planned project.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408
TOTALS	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408
TOTALS	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2016	35,095
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	35,095
Budget Authority Request for FY 2017	82,408
Increase (Decrease)	47,313

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	85	85
Materials/Supplies	0	0	0	0	0	21	21
Fixed Costs	0	0	0	0	0	68	68
Contractual Services	0	0	0	0	0	59	59
IT	0	0	0	0	0	23	23
Equipment	0	0	0	0	0	12	12
TOTAL	0	0	0	0	0	268	268

Milestone Data

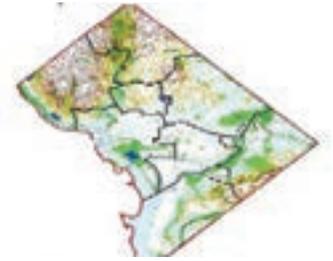
	Projected	Actual
Environmental Approvals	03/29/2020	
Design Start (FY)	10/01/2019	
Design Complete (FY)	10/01/2020	
Construction Start (FY)	04/22/2021	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/11/2023	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SG106-WINDOW REPLACEMENT - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SG106
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$33,582,000



Description:

This project entails strategic, prioritized window replacements throughout the DCPS inventory.

Justification:

Ongoing project.

Progress Assessment:

Ongoing project.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Adams ES New windows 1,600,000, CW Harris ES New windows 1,650,000 and Meyer ES New windows 1,250,000. Grand total sum cost is 4,500,000.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	75	25	0	0	51	0	0	0	0	0	0	0
(03) Project Management	28	0	0	0	28	0	0	0	0	0	0	0
(04) Construction	17,461	11,649	846	2,398	2,568	3,750	2,700	0	1,500	0	661	8,611
TOTALS	17,565	11,673	846	2,398	2,647	3,750	2,700	0	1,500	0	661	8,611

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,565	11,673	846	2,398	2,647	3,750	2,700	0	1,500	0	661	8,611
TOTALS	17,565	11,673	846	2,398	2,647	3,750	2,700	0	1,500	0	661	8,611

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2016	33,582
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	33,582
Budget Authority Request for FY 2017	26,176
Increase (Decrease)	-7,406

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,750	100.0

(GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

MISSION

The mission of OSSE is to remove barriers and create pathways for District residents to receive a great education and prepare them for success in college, careers, and life.

SUMMARY OF SERVICES

OSSE plays many roles in the lives of children, teens, and adults seeking an education in the District. As the State Education Agency for the District of Columbia, OSSE: distributes federal and District funding to education providers and ensures high quality and compliance in their programs; sets statewide policies; provides resources and support; collects and analyzes District-wide student and education data within its technology systems; and exercises accountability for all public education in the District. OSSE additionally administers payments for the Division of Special Education Transportation (Agency Code GO0), the District's Non-Public Tuition account (Agency Code GN0), and uniform per student funding formula payments to public charter schools in the District (Agency Code GC0).

BACKGROUND

OSSE's capital program has historically covered the development of three separate information technology systems: its statewide longitudinal education database (SLED), its special education data system (SEDS), and its enterprise grants management system (EGMS). OSSE's SLED project aims to create a data warehouse populated with student and education information extracted from disparate system—OSSE's development of SLED was included as an objective in the District's Race to the Top application to the U.S. Department of Education. OSSE's SEDS project aims to create a comprehensive data system designed to support high quality, seamless service delivery for children with educational disabilities within the District—OSSE has mandated the use of SEDS by District of Columbia Public Schools and all public charter schools in the District. OSSE's EGMS project aims to create an online portal, accessible by both OSSE and its sub-grantees, to facilitate nearly all aspects of grant management and thereby greatly reduce the administrative burden of this work for OSSE and its sub-grantees—EGMS enables OSSE to hold grant competitions online and to issue grant awards electronically; it allows sub-grantees to complete narrative and budget applications for grant awards and to submit reimbursement requests against these grant awards; it houses many of OSSE's sub-recipient monitoring activities and documents; etc.

OSSE CAPITAL PROGRAM OBJECTIVES FOR FY17:

Enterprise Grants Management System – Phase II

OSSE's goal is to continue implementing Phase II of the EGMS build out, which is providing additional functionality to the system in the areas of sub-recipient monitoring, system reporting, auditing, and user experience. Through a more modern and streamlined system, users in OSSE and its sub-grantees will: have accurate, current data available at all times; receive and provide more positive and pre-emptive technical assistance; and be able to make more informed financial decisions.

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 projectsheet 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 Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(04) Construction	3,806	3,319	487	0	0	0	0	0	0	0	0	0
(05) Equipment	34,823	33,582	1,238	0	3	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	7,629	2,308	2,770	58	2,494	3,929	2,500	3,000	2,500	1,500	0	13,429
TOTALS	46,257	39,208	4,495	58	2,497	3,929	2,500	3,000	2,500	1,500	0	13,429

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	11,719	6,386	3,257	58	2,019	1,000	500	0	0	0	0	1,500
Pay Go (0301)	475	0	0	0	475	2,929	2,000	3,000	2,500	1,500	0	11,929
Equipment Lease (0302)	34,063	32,822	1,238	0	3	0	0	0	0	0	0	0
TOTALS	46,257	39,208	4,495	58	2,497	3,929	2,500	3,000	2,500	1,500	0	13,429

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2007	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		51,301	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Budget Authority Thru FY 2016		48,257	No estimated operating impact						
FY 2016 Budget Authority Changes		0	Full Time Equivalent Data						
Current FY 2016 Budget Authority		48,257	Object	FTE	FY 2017 Budget	% of Project			
Budget Authority Request for FY 2017		59,686	Personal Services	0.0	0	0.0			
Increase (Decrease)		11,429	Non Personal Services	0.0	3,929	100.0			

GD0-GD001-DATA INFRASTRUCTURE

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Project No: GD001
Ward:
Location: 810 FIRST ST. NE
Facility Name or Identifier: OSSE
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$11,929,000

Description:

OSSE has become the central education-related data repository and reporting office within the District. OSSE has also increasingly interfaced with District agencies such as the DC Public Charter School Board and the Deputy Mayor for Education to craft data-driven policies. Existing data systems are old and obsolete. As OSSE expands the scope of the Student Longitudinal Education Database (SLED) to include additional data, the need for enhancement in both SLED and the source data systems has become a critical area for improvement for the District as a whole. In addition, OSSE's early childhood subsidy and uniform per-student funding formula (UPSFF) payments, including supplemental UPSFF payments, are manual exercises and prone to serious risk of inaccurate payments and non-compliance with Federal and/or District Law. Furthermore, OSSE has several applications for mandated activities (e.g., teacher licensure and childcare licensure) that are not technologically sufficient for the needs of their users. With these issues corrected, OSSE would be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents. To support the overhaul of data systems and to maintain this overhaul going forward, OSSE will strategically re-align its operating budget starting with the FY17 budget.

Justification:

IT issues have become a critical area for improvement, such as OSSE scope expansion of the Student Longitudinal Education Database (SLED) to include additional data, and the need for enhancement in both SLED and the source data systems. In addition, OSSE's early childhood subsidy and uniform per-student funding formula (UPSFF) payments, including supplemental UPSFF payments, are manual exercises prone to serious risk of inaccurate payments and non-compliance with Federal and/or District Law. Furthermore, OSSE has several applications for mandated activities, e.g. teacher licensure and childcare licensure, that are not sufficient for the needs of their users. With these issues corrected, OSSE would be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929
TOTALS	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929
TOTALS	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	11,929
Increase (Decrease)	11,929

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,929	100.0

GD0-EMG16-EDUCATIONAL GRANT MANAGEMENT SYSTEM II

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Project No: EMG16
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$4,500,000

Description:

The Enterprise Grants Management System (EGMS) and its monitoring functionality is a system designed to improve the District of Columbia's management of Federal and Local grants administered by the Office of the State Superintendent of Education (OSSE). The EGMS will replace the legacy application, the DC ONE APP. Additionally; EGMS replaces a manual, paper-based grant process that the agency was utilizing.

Justification:

EGMS offers a wide range of benefits to all of those involved in improving student learning across the District of Columbia. The system provides a unified application, consolidating key components of grants management and compliance, including federal and local assurances, as well as offering enhanced reporting and accountability. EGMS expands the capacity to audit, monitor, and report on grant activities and expenditures for grant compliance (90+ grant programs, 221 schools, 500+ childcare centers). EGMS also reduces waste and controls costs by improving workflow automation. Last, EGMS will allow for a One Stop Portal data system that will allow all constituents easy access to grants including scholarships.

Progress Assessment:

New project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500
TOTALS	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500
TOTALS	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	4,500
Budget Authority Thru FY 2016	4,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	4,500
Budget Authority Request for FY 2017	4,000
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

(GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

MISSION

The University of the District of Columbia (UDC) is a pacesetter in urban education that offers affordable and effective undergraduate, graduate, professional, and workplace learning opportunities. The institution is the premier gateway to post-secondary education and research for all residents of the District of Columbia. As a public, historically black, and land-grant institution, the University's responsibility is to build a diverse generation of competitive, civically engaged scholars and leaders.

VISION

To be a University System that is student-centered and demand driven that empowers its graduates to be critical and creative thinkers, problem solvers, effective communicators, and engaged, service-driven leaders in the workforce and beyond.

BACKGROUND

UDC operates its programs in 10 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.28 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces and a physical plant containing two chillers and two boilers. The University facilities, in addition to the Van Ness Campus, include: the Bertie Backus site at 5171 South Dakota Avenue, NE; the PR Harris site at 4600 Livingston Road, SE; the 143.5-acre Firebird Farm in Beltsville, Maryland; the University Residence at 3250 Rittenhouse St. NE; and a hangar at National Airport. Nine of the eleven buildings on the Van Ness Campus and the parking garage were built starting in the early 1970s. The newest building on the campus is the recently completed Student Center.

CAPITAL PROGRAM OBJECTIVES

1. Provide a healthy, safe, and appealing higher education environment where all facilities meet academic accreditation standards, comply with building codes and ADA requirements, and are equipped with advanced technology.
2. Develop opportunities for financial support through implementation capital improvements in an effort to lower operating costs and bolster the President's fundraising goals for gifts from individuals, corporations, and private foundations.

RECENT ACCOMPLISHMENTS

- New Student Center
- Renovation of Building 32/42 for School of Engineering & Applied Science (Phase I)
- Backus Site Development- Phase II Renovation (Classroom & Infrastructure Upgrades)
- Installation of Green Roof & Greenhouse Renovation, Building 44
- Building 44 Academic Lab Renovation – Center for Nutrition, Dietetics, & Health (Demonstration, Teaching, & Commercial Kitchens)
- Child Development Center Outdoor Educational Facility
- Building 52 Main Entrance & Garage Upgrade

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 projectsheet 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 Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	54,749	7,045	1,150	147	46,407	9,544	0	0	12,500	12,500	20,000	54,544
(03) Project Management	8,319	3,897	188	3	4,232	456	0	0	0	0	0	456
(04) Construction	147,731	134,749	8,952	4,171	-142	0	0	0	0	0	0	0
(05) Equipment	1,172	917	0	0	255	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,890	1,995	374	0	1,522	0	0	0	0	0	0	0
TOTALS	215,862	148,603	10,664	4,321	52,274	10,000	0	0	12,500	12,500	20,000	55,000

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	215,862	148,603	9,664	4,223	53,372	10,000	0	0	12,500	12,500	20,000	55,000
Pay Go (0301)	0	0	1,000	97	-1,097	0	0	0	0	0	0	0
TOTALS	215,862	148,603	10,664	4,321	52,274	10,000	0	0	12,500	12,500	20,000	55,000

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
First Appropriation FY		1999							
Original 6-Year Budget Authority		191,872							
Budget Authority Thru FY 2016		270,562							
FY 2016 Budget Authority Changes		0							
Current FY 2016 Budget Authority		270,562							
Budget Authority Request for FY 2017		270,862							
Increase (Decrease)		300							
Full Time Equivalent Data									
	Object	FTE	FY 2017 Budget	% of Project					
	Personal Services	5.0	456	4.6					
	Non Personal Services	0.0	9,544	95.4					

GF0-UG706-RENOVATION OF UNIVERSITY FACILITIES

Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Implementing Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Project No: UG706
Ward: 3
Location: 4100 CONNECTICUT AVE NW
Facility Name or Identifier: UNIVERSITY OF THE DISTRICT OF COLUMBIA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$243,677,000

Description:

This project will renovate the Van Ness Campus and facilities at other locations within the University of the District of Columbia (UDC), including the University's Colleges of Arts and Sciences, Schools of Business and Public Administration, Engineering and Applied Science, and the Bertie Backus and PR Harris sites. The project will also involve construction of a new Student Center on the Van Ness Campus. The scope of work may include addressing much needed renovations to classrooms, academic laboratories, athletic facilities, auditoriums, faculty offices, book and material storage areas, and the law school clinic. The scope of work may also include required upgrades to the mechanical, electrical, and structural systems, including the installation of energy management and monitoring equipment, and new energy efficient windows throughout the Van Ness campus. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

Milestones include the following:

Campus Wide Mechanical & Electrical Upgrades – (Phased Construction Complete FY 2022); Backus Site Development – (Existing Building Phased Construction Complete FY 2017); Campus Wide Paver Restoration– (Phased Construction Complete FY 2020); Campus Wide Window Replacement – (Phased Construction Complete FY 2020); Strategic Plan 20/20 Project (Phased Construction Complete FY 2021)

Justification:

This project will provide urgently needed facility upgrades to university facilities throughout the District. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

The university completed several projects during FY 2012 including the Renovation of the Plaza Deck and Parking Garage, Renovation of Building 38 for the School of Business and Public Administration, Renovation of Building 52 for the David A Clarke School of Law, Renovation of the Campus Natatorium (Aquatics Center) in Building 47, Renovation of Building 39 Level 2 for the Finance, Human Resources, and Procurement Offices, and the Renovation of the Student Services Center in Building 39 Level A. The construction for the New Student Center is also underway.

Related Projects:

FY17 Funding distribution (\$16 Million):

- Mechanical Electrical, and IT Systems Upgrades (\$ 5 Million)
- Campus Wide Paver Restoration (\$ 1 Million)
- Campus Wide Window Efficiency (\$ 1 Million)
- Strategic Plan 20/20 Project (\$8.5 Million)
- Renovation of University Facilities Pool Project (\$ 500k)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	48,644	940	1,150	147	46,407		9,544	0	0	12,500	12,500	20,000	54,544
(03) Project Management	5,469	1,046	188	3	4,232		456	0	0	0	0	0	456
(04) Construction	133,865	120,883	8,952	4,171	-142		0	0	0	0	0	0	0
(05) Equipment	700	445	0	0	255		0	0	0	0	0	0	0
TOTALS	188,677	123,314	10,290	4,321	50,753		10,000	0	0	12,500	12,500	20,000	55,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	188,677	123,314	9,290	4,223	51,850		10,000	0	0	12,500	12,500	20,000	55,000
Pay Go (0301)	0	0	1,000	97	-1,097		0	0	0	0	0	0	0
TOTALS	188,677	123,314	10,290	4,321	50,753		10,000	0	0	12,500	12,500	20,000	55,000

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Thru FY 2016	243,377
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	243,377
Budget Authority Request for FY 2017	243,677
Increase (Decrease)	300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	5.0	456	4.6
Non Personal Services	0.0	9,544	95.4

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(GO0) SPECIAL EDUCATION TRANSPORTATION

MISSION

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education, Division of Student Transportation (OSSE DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

BACKGROUND

OSSE DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on-time and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates.

SCOPE

The Division of Student Transportation continues its vehicle replacement program for the bus fleet. This project ensures that OSSE-DOT will continue to successfully support learning opportunities for District of Columbia students and help in the District's efforts to comply with Local and Federal air quality standards. The useful life of a school bus is between five and eight years (depending on driving conditions; typically, driving conditions in urban areas reduce the useful life of school buses).

CAPITAL PROGRAM OBJECTIVES

Justification for Vehicle (Bus) Replacement:

As the replacement program continues, the agency seeks to retire the oldest, most costly to repair units to achieve the goal of maintaining a healthy reliable fleet at 5 years of age or younger. The current bus fleet consists of 670 vehicles; of these vehicles, 385, are 2011 models or older.

Additionally, repairs on older vehicles tend to include major work that is significantly more expensive than maintaining newer vehicles. As new buses have been purchased and as OSSE-DOT reduces the average vehicle age, maintenance costs will continue to decrease and vehicle reliability will continue to increase.

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 projectsheet 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 Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	9,518	978	0	0	8,540	0	0	0	0	0	0	0
(05) Equipment	32,271	20,946	4	0	11,321	4,275	3,000	3,327	4,000	4,000	4,275	22,877
TOTALS	41,789	21,924	4	0	19,861	4,275	3,000	3,327	4,000	4,000	4,275	22,877

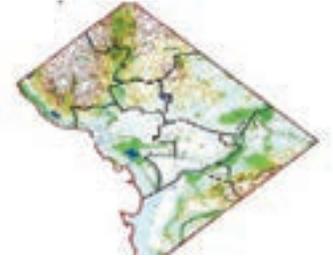
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	24,317	13,589	0	0	10,728	4,275	3,000	3,327	4,000	4,000	4,275	22,877
Pay Go (0301)	5,851	1,047	4	0	4,800	0	0	0	0	0	0	0
Equipment Lease (0302)	11,621	7,288	0	0	4,333	0	0	0	0	0	0	0
TOTALS	41,789	21,924	4	0	19,861	4,275	3,000	3,327	4,000	4,000	4,275	22,877

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
First Appropriation FY	2011	No estimated operating impact						
Original 6-Year Budget Authority	33,277							
Budget Authority Thru FY 2016	46,064							
FY 2016 Budget Authority Changes	0							
Current FY 2016 Budget Authority	46,064							
Budget Authority Request for FY 2017	64,666							
Increase (Decrease)	18,602							

Full Time Equivalent Data		
Object	FTE	% of Project
Personal Services	0.0	0.0
Non Personal Services	0.0	100.0

GO0-BU0B0-VEHICLE REPLACEMENT

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Project No: BU0B0
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$42,527,000



Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its bus fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than \$7.2M annually. This project aligns with SustainableDC Action: Transportation 4.2.

Progress Assessment:

Ongoing subproject

Related Projects:

BU0B2C-Special Ed. Vehicle Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(05) Equipment	19,650	13,658	4	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877
TOTALS	19,650	13,658	4	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	18,599	12,612	0	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877
Pay Go (0301)	1,051	1,047	4	0	0	0	0	0	0	0	0	0
TOTALS	19,650	13,658	4	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	15,665
Budget Authority Thru FY 2016	23,925
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	23,925
Budget Authority Request for FY 2017	42,527
Increase (Decrease)	18,602

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2023	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,275	100.0

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(HA0) DEPARTMENT OF PARKS AND RECREATION

MISSION

The Department of Parks and Recreation enhances the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services by organizing programs, activities and events.

SCOPE

The DPR manages and maintains over 364 parks, including 73 recreation facilities, 92 playgrounds, 36 aquatic centers, and hundreds of play courts, athletic fields, and green spaces. The Department provides a wide range of recreational activities to individuals and groups of all ages throughout the District, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, personal enrichment programs, and food and nutrition programs.

CAPITAL PROGRAM OBJECTIVES

1. Provide accessible, safe and nurturing environments to support high quality, outcomes-based recreational programming.
2. Provide sustainable indoor and outdoor recreational spaces.
3. Enhance customer experience by modernizing and maintaining existing facilities in excellent condition.
4. Align the capital budget to ensure funding of projects from planning and design, through construction.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

New recreation centers: Opened the Barry Farm Recreation Center and Southeast and Tennis Learning Center and continued efforts to construct new recreation centers Friendship Recreation Center, Marvin Gaye Recreation Center, and Ridge Road Recreation Center.

Renovated playgrounds and parks: DPR completed its multi-year play spaces improvement project. Sites include Barry Farm Recreation Center, Columbia Heights Community Center, Ferebee Hope Recreation Center, Lafayette Recreation Center, Marvin Gaye Recreation Center, Pope Branch Playground, and Randall Park.

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- **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)

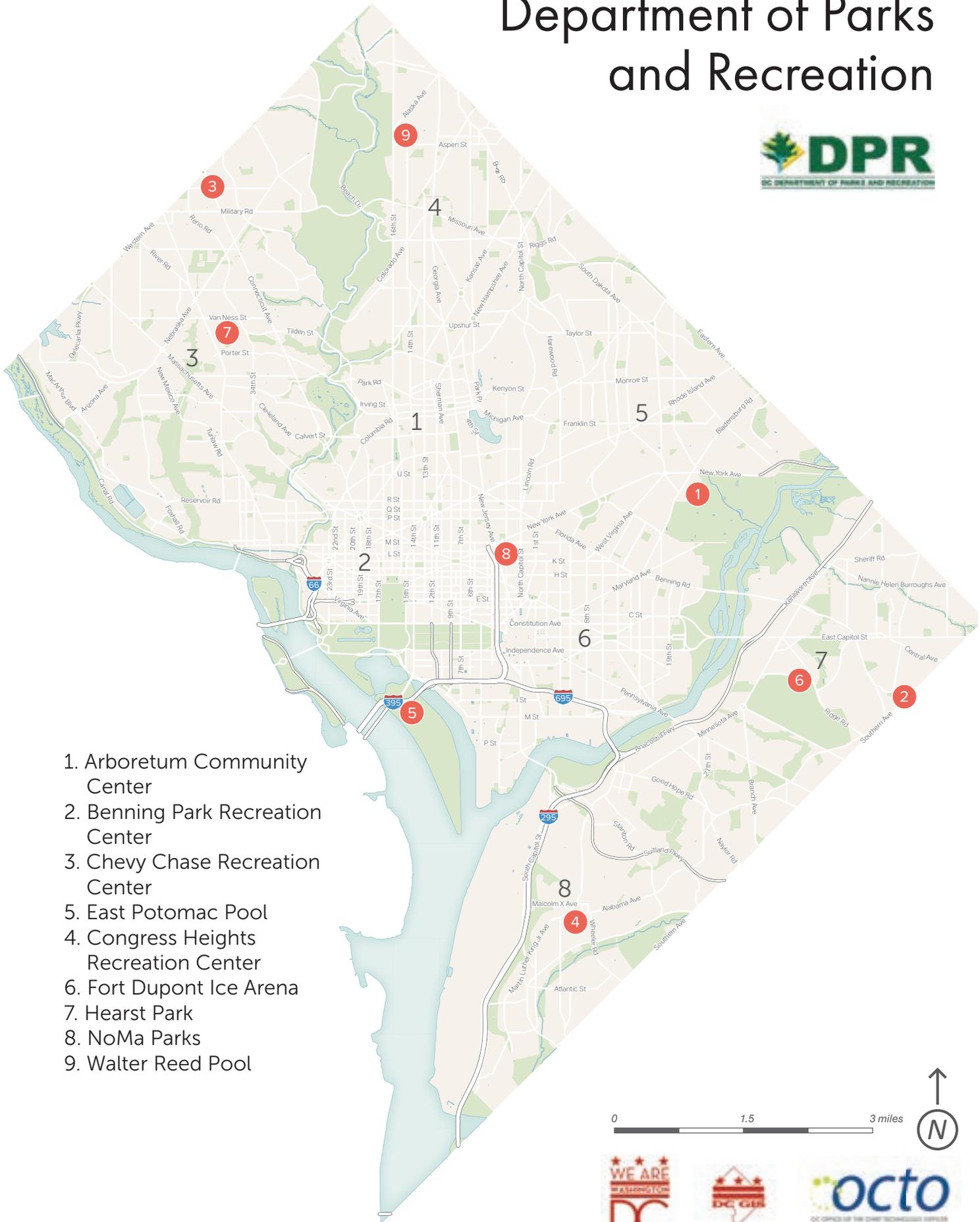
Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	33,194	16,348	648	15,051	1,147	7,000	0	5,000	9,000	10,500	0	31,500
(02) SITE	21,525	20,360	0	0	1,165	0	0	0	0	0	0	0
(03) Project Management	23,255	21,166	878	443	767	326	243	250	257	265	273	1,614
(04) Construction	366,704	240,553	19,372	93,253	13,526	22,650	24,700	13,700	44,800	17,070	15,375	138,295
(05) Equipment	7,429	6,781	40	516	91	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,500	570	200	200	530	500	0	0	0	0	0	500
TOTALS	453,606	305,778	21,140	109,463	17,226	30,476	24,943	18,950	54,057	27,835	15,648	171,909

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	431,169	297,157	20,983	99,786	13,244	23,750	22,700	16,700	36,500	25,770	12,375	137,795
Pay Go (0301)	19,988	6,664	131	9,250	3,943	1,726	2,243	2,250	3,757	2,065	3,273	15,314
Equipment Lease (0302)	1,551	1,155	1	395	0	0	0	0	0	0	0	0
Private Donations (0306)	208	198	0	0	10	5,000	0	0	0	0	0	5,000
Taxable Bonds – (0309)	0	0	0	0	0	0	0	0	13,800	0	0	13,800
Local Transportation Revenue (0330)	133	46	25	32	30	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	453,606	305,778	21,140	109,463	17,226	30,476	24,943	18,950	54,057	27,835	15,648	171,909

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Original 6-Year Budget Authority		482,937								
Budget Authority Thru FY 2016		545,515	Personnel Services	27	591	608	627	645	665	3,163
FY 2016 Budget Authority Changes			Materials/Supplies	12	36	25	26	27	28	155
ABC Fund Transfers		-30	Contractual Services	42	127	88	91	93	96	538
Capital Reprogrammings FY 2016 YTD		4,189	IT	30	91	64	66	68	70	387
Current FY 2016 Budget Authority		549,674	Equipment	12	68	26	27	28	29	191
Budget Authority Request for FY 2017		625,515	TOTAL	123	913	812	836	861	887	4,433
Increase (Decrease)		75,841								

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	2.0	251	0.8
Non Personal Services	0.0	30,225	99.2

Department of Parks and Recreation



1. Arboretum Community Center
2. Benning Park Recreation Center
3. Chevy Chase Recreation Center
5. East Potomac Pool
4. Congress Heights Recreation Center
6. Fort Dupont Ice Arena
7. Hearst Park
8. NoMa Parks
9. Walter Reed Pool

0 1.5 3 miles



AM0-AS1AC-ACCESS AND SECURITY INFRASTRUCTURE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: AS1AC
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DPR INFRASTRUCTURE ACCESS AND SECURITY
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$3,000,000

Description:

This project budget supports the cost of installing card access entry points and security cameras at DPR facilities.

Justification:

Installing security features at DPR facilities will provide protection to people and property

Progress Assessment:

N/A.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000
TOTALS	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000
TOTALS	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	3,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-QE511-ADA COMPLIANCE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QE511
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$6,008,000



Description:

DPR facilities were part of facility condition assessments in 2009. As part of each building assessment, an ADA checklist was developed. General improvements funds are being requested to ensure that the agency brings recreation facilities up to ADA compliance. It is the Department's mission to ensure that recreational opportunities are available to all residents, including those with physical challenges. This project will include, but not be limited to the following work in accordance with DPR's standards: (1) Examination of the existing conditions; (2) Construction document preparation; (3) Field inspections; and (4) Renovations/construction as needed to comply with ADA standards.

Justification:

DPR needs to bring more facilities into compliance with the Americans with Disabilities Act, and make more centers accessible to all citizens of the District. Projects may include constructing additional ramps, expanding door ways where necessary, installing compliant signage, and ensuring accessible restrooms.

Progress Assessment:

Funding for this project began in FY 2008. DPR has made significant improvements to the Ward 7 Therapeutic Center. All of DPR's polling sites were made accessible for the September 2010 primary election.

Related Projects:

DGS project PL104C-ADA Compliance Pool

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	517	212	21	0	284		0	0	0	0	0	0	0
(03) Project Management	116	50	16	50	0		0	0	0	0	0	0	0
(04) Construction	4,500	2,200	316	2,268	-284		875	0	0	0	0	875	1,750
TOTALS	5,133	2,463	352	2,318	0		875	0	0	0	0	875	1,750

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,133	2,463	352	2,318	0		875	0	0	0	0	875	1,750
TOTALS	5,133	2,463	352	2,318	0		875	0	0	0	0	875	1,750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Thru FY 2016	6,008
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,008
Budget Authority Request for FY 2017	6,883
Increase (Decrease)	875

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2016	
Design Complete (FY)	05/15/2017	
Construction Start (FY)	08/26/2017	
Construction Complete (FY)	10/01/2017	
Closeout (FY)	12/01/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	875	100.0

AM0-QP5AR-ARBORETUM COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QP5AR
Ward: 5
Location: 2412 RAND PLACE, NE
Facility Name or Identifier: ARBORETUM COMMUNITY CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$9,200,000

Description:

This project will fund improvements to the Arboretum Community Center. Center facilities includes:

- Basketball Court
- Multipurpose Room
- Parksite
- Playground
- Tennis Court

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,200	0	0	0	0	7,200
TOTALS	0	0	0	0	0	0	7,200	0	0	0	0	7,200

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	7,200	0	0	0	0	7,200
TOTALS	0	0	0	0	0	0	7,200	0	0	0	0	7,200

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	9,200
Budget Authority Thru FY 2016	9,200
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	9,200
Budget Authority Request for FY 2017	7,200
Increase (Decrease)	-2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	02/15/2018	
Design Start (FY)	11/01/2017	
Design Complete (FY)	06/15/2018	
Construction Start (FY)	08/01/2018	
Construction Complete (FY)	05/15/2019	
Closeout (FY)	06/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN702
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$4,728,000



Description:

Athletic fields, parks, playgrounds, and play courts around the District of Columbia are in need of major renovation and redevelopment. This project will allow DPR to make improvements to much of its inventory. [DPR will be able to standardize ball fields, redevelop athletic fields with new field surfaces, install new play ground equipment and resurface outdoor play courts across the District of Columbia. DPR will continue its efforts in lighting restoration to ensure improved security and maximum use of facilities.

Justification:

Funding is needed to continually improve athletic fields, parks, and playgrounds across the District. These amenities are critical to DPR's mission to provide safe recreational opportunities for District residents. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

Since FY2008, DPR has made significant improvements to its athletic field inventory across the District. DPR has also focused on refurbishing new park, play court, and playground amenities to bring safe recreational environments to our residents.

Related Projects:

With a high number of fields being used every day the wear and tear on natural turf is extensive. DPR needs funds to help in the annual improvements to these fields. In addition many of our parks are neglected due to lack of funding. DPR needs funds to ensure that park spaces are ADA accessible, functional, safe and aesthetically conscious.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	402	267	63	0	72	0	0	0	0	0	0	0
(04) Construction	3,877	1,836	719	1,302	19	1,000	0	0	0	0	4,000	5,000
TOTALS	4,411	2,235	782	1,302	91	1,000	0	0	0	0	4,000	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,853	1,678	782	1,302	91	1,000	0	0	0	0	4,000	5,000
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	4,411	2,235	782	1,302	91	1,000	0	0	0	0	4,000	5,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,593
Budget Authority Thru FY 2016	4,411
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	4,411
Budget Authority Request for FY 2017	9,411
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-QF4RC-BENNING PARK RECREATION CENTER - REHAB

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QF4RC
Ward: 7
Location: SOUTHERN AVENUE AND FABLE STREET, SE
Facility Name or Identifier: BENNING PARK RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,000,000

Description:

A modernization of the facility and various site improvements. Benning Park sits on approximately 8.91 acres and is bounded by Southern Ave, SE and Fitch St., SE and G St., SE. The center consists of a two story concrete framed recreation building and two outdoor swimming pools, one baseball field, two tennis courts, three basketball courts and a playground. The playground was renovated recently and it is not included in the modernization. The building was built circa 1969 and is about 24, 000 GSF. The first level provides access to swimming pools, boxing room, men's and women's locker rooms and support spaces. The upper level is comprised of main entrance, central auditorium/community room, dance room, arts and crafts room, fitness room, staff offices and support spaces. The facility is not fully accessible to ADA standards.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

This is an on-going project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	20	0	20	0	0	0	0	0	0	0	0	0
(04) Construction	4,980	9	1	4,970	0	0	0	0	5,000	0	0	5,000
TOTALS	5,000	9	21	4,970	0	0	0	0	5,000	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,000	9	21	4,970	0	0	0	0	5,000	0	0	5,000
TOTALS	5,000	9	21	4,970	0	0	0	0	5,000	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2016	10,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	10,000
Budget Authority Request for FY 2017	10,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2016	
Design Complete (FY)	08/30/2016	
Construction Start (FY)	10/15/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)	10/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QM701-CHEVY CHASE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM701
Ward: 3
Location: 5601 CONNECTICUT AVENUE NW
Facility Name or Identifier: CHEVY CHASE RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 25
Estimated Full Funding Cost: \$8,540,000

Description:

Modernize the Chevy Chase Recreation Center. The rehabilitation is part of an ongoing effort by DPR to improve the current facility inventory. The project scope includes new playgrounds, new splash park, and field improvements.

Justification:

The rehabilitation is part of an ongoing effort by DPR to improve the current facility inventory for programs at our facilities

Progress Assessment:

Progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000
TOTALS	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000
TOTALS	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Thru FY 2016	8,540
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	8,540
Budget Authority Request for FY 2017	8,540
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	02/05/2019	
Design Start (FY)	12/01/2018	
Design Complete (FY)	07/01/2019	
Construction Start (FY)	10/01/2019	
Construction Complete (FY)	10/01/2019	
Closeout (FY)	11/01/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-COM37-CONGRESS HEIGHTS MODERNIZATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: COM37
Ward: 8
Location: 611 ALABAMA AVE, SE
Facility Name or Identifier: CONGRESS HEIGHTS RECREATION CENTER
Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost:\$17,092,000

Description:

This project will modernize the Congress Heights Recreation Center and surrounding site. The building improvements may include new windows, roof, HVAC and new interior spaces. Future capital budget will support the cost of additional facility improvement.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

Construction taking place. The recreation is scheduled to re-open in May 2014.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	202	30	0	0	172	0	0	0	0	0	0	0
(04) Construction	1,890	1,717	0	324	-152	0	0	1,500	6,000	7,500	0	15,000
TOTALS	2,092	1,747	0	324	20	0	0	1,500	6,000	7,500	0	15,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,993	1,701	0	292	0	0	0	1,500	6,000	7,500	0	15,000
Local Transportation Revenue (0330)	99	46	0	32	20	0	0	0	0	0	0	0
TOTALS	2,092	1,747	0	324	20	0	0	1,500	6,000	7,500	0	15,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Thru FY 2016	17,092
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,092
Budget Authority Request for FY 2017	17,092
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	340	350	360	371	382	1,804
Materials/Supplies	0	12	0	0	0	0	14
Contractual Services	0	42	0	0	0	0	43
IT	0	30	1	1	1	1	34
Equipment	0	6	0	0	0	0	7
TOTAL	0	430	352	362	373	384	1,901

Milestone Data

	Projected	Actual
Environmental Approvals	12/02/2018	
Design Start (FY)	10/15/2018	
Design Complete (FY)	06/01/2019	
Construction Start (FY)	10/01/2019	
Construction Complete (FY)	11/01/2020	
Closeout (FY)	12/15/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SP1EP-EAST POTOMAC POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SP1EP
Ward: 2
Location: 972 OHIO DR SW
Facility Name or Identifier: SWIMMING POOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,000,000

Description:

Replacement/renovation of the historic existing pool and bathhouse facilities, related site spaces, locker facilities, offices, swim meet rooms, and mechanical systems.

Justification:

Renovation of the historic existing pool and bathhouse facilities

Progress Assessment:

N/A.

Related Projects:

NONE.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000
TOTALS	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000
TOTALS	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	12,000
Increase (Decrease)	12,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	05/29/2015	
Design Complete (FY)	05/23/2016	
Construction Start (FY)	10/26/2016	
Construction Complete (FY)	04/01/2018	
Closeout (FY)	05/01/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QD738
Ward: 7
Location: 3779 ELY PLACE SE
Facility Name or Identifier: FORT DUPONT ICE ARENA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,125,000

Description:

Full design services for and construction of a new ice skating arena which will include two sheets of ice, greater community utilization, larger locker rooms, more storage space, better spectator seating and viewing areas, administrative spaces and offices for facility staff and coaches, new kitchen and commercial food space, maintenance and utilities room, and the ability to plan and offer increased programming for residents of all ages.

Justification:

The existing ice arena was constructed in 1976 as a temporary facility celebrating the American Bicentennial. It is a heavily used recreational facility but is beyond its useful life.

Progress Assessment:

In 2010 the National Park Service transferred property in Fort Dupont Park to the District of Columbia. A portion of the property serves as the location of the Baseball Academy to be constructed by the Washington Convention and Sports Authority (Events DC) and the Washington Nationals Foundation. The Fort Dupont Ice Arena is on the remaining portion of the property along with a shared surface parking lot.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	125	85	40	0	0	0	0	0	0	0	0	0
(04) Construction	10,125	738	1,300	8,047	40	9,875	0	0	0	0	0	9,875
TOTALS	10,250	823	1,340	8,047	40	9,875	0	0	0	0	0	9,875

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,295	823	1,340	92	40	4,875	0	0	0	0	0	4,875
Pay Go (0301)	7,955	0	0	7,955	0	0	0	0	0	0	0	0
Private Donations (0306)	0	0	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	10,250	823	1,340	8,047	40	9,875	0	0	0	0	0	9,875

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	13,705
Budget Authority Thru FY 2016	20,125
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	20,125
Budget Authority Request for FY 2017	20,125
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017					FY 2018					FY 2019					FY 2020					FY 2021					FY 2022					6 Year Total
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022							
Equipment	0	38	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42						
TOTAL	0	38	1	1	1	1	0	42																							

Milestone Data

	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	07/22/2014	
Design Complete (FY)	09/01/2016	
Construction Start (FY)	12/02/2016	
Construction Complete (FY)	06/01/2018	
Closeout (FY)	07/21/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,875	100.0

AM0-QN751-FRANKLIN SQUARE PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN751
Ward: 2
Location: 950 13TH STREET NW
Facility Name or Identifier: FRANKLIN SQUARE PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,300,000

Description:

This project supports planning and design for renovations at Franklin Square Park, a National Park Service property.

Justification:

Planning and conceptual design for renovations to the park will be considered for future federal funding that will serve to provide an enhanced park experience and increase property values of nearby commercial property. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

New Project.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	990	0	0	990	0	0	0	0	0	0	0	0
(03) Project Management	10	0	10	0	0	0	0	0	0	0	0	0
(04) Construction	300	299	0	0	1	0	0	0	13,800	0	0	13,800
TOTALS	1,300	299	10	990	1	0	0	0	13,800	0	0	13,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,300	299	10	990	1	0	0	0	0	0	0	0
Taxable Bonds - (0309)	0	0	0	0	0	0	0	0	13,800	0	0	13,800
TOTALS	1,300	299	10	990	1	0	0	0	13,800	0	0	13,800

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	300
Budget Authority Thru FY 2016	1,300
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	1,300
Budget Authority Request for FY 2017	15,100
Increase (Decrease)	13,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

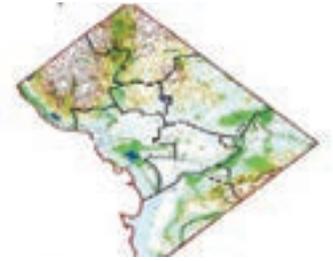
	Projected	Actual
Environmental Approvals	11/01/2016	
Design Start (FY)	09/01/2016	
Design Complete (FY)	09/01/2017	
Construction Start (FY)	10/01/2019	
Construction Complete (FY)	11/01/2020	
Closeout (FY)	01/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-RG001-GENERAL IMPROVEMENTS - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG001
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$17,702,000



Description:

The General Improvements project ensures monies are available to address projects as they are identified, especially emergencies and unmet needs. This project specifically includes new playground equipment and landscaping for Carolina Park, also known as Dinosaur Park, in the Palisades neighborhood and the rehabilitation of Amidon-Bowen Park at 4th & G Streets, SW. The climbing structure in Amidon-Bowen Park shall be relocated and preserved.

Generally, this project will address urgent renovations to parks and recreation centers, replacement of water fountains, and major repairs, renovation, and installation of new heating, ventilating, and air conditioning (HVAC) systems at various DC Department of Parks and Recreation (DPR) facilities across the city. The project also addresses major repairs, renovation, and replacement of roofing systems at various DPR facilities across the city. Many DPR facilities have experienced major roof leakage indicating that their roofs are beyond repair and require replacement. This project ensures funding is available to remediate deteriorated landscape and protect resources from the damaging effects of storm water runoff. Also, DPR needs to bring more facilities into compliance with the Americans with Disabilities Act, and make more centers accessible to all citizens of the District by constructing additional ramps and expanding doorways where necessary.

Justification:

General improvement projects address conditions considered significant enough to require substantial capital improvement. These projects result in enhanced aesthetics and improved safety for District taxpayers. General Improvements spending on parks and recreation centers is consistent with the Agency's objective to preserve and enhance the District's public open spaces, athletic fields, and landscaped parks as well as making sound investments in DPR's facility inventory.

Progress Assessment:

General Improvements are ongoing.

Related Projects:

DGS project PL902C-Critical System Replacement.

The funds provide a pool of funding that will be readily available to address emergency, small budget park improvements, and any capital needs at recreation centers. Also helps in the completion of small ongoing capital projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	627	532	1	0	94	0	0	0	0	0	0	0
(03) Project Management	3,196	2,973	154	68	1	0	0	0	0	0	0	0
(04) Construction	11,270	9,134	867	209	1,060	1,400	2,000	2,000	3,500	1,800	3,000	13,700
TOTALS	15,093	12,640	1,021	277	1,155	1,400	2,000	2,000	3,500	1,800	3,000	13,700

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	14,994	12,585	1,021	232	1,155	0	0	0	0	0	0	0
Pay Go (0301)	99	54	0	45	0	1,400	2,000	2,000	3,500	1,800	3,000	13,700
TOTALS	15,093	12,640	1,021	277	1,155	1,400	2,000	2,000	3,500	1,800	3,000	13,700

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Thru FY 2016	18,138
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	18,138
Budget Authority Request for FY 2017	28,793
Increase (Decrease)	10,655

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	100.0

AM0-HTSPK-HEARST PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: HTSPK
Ward: 3
Location: 3950 37TH STREET, NW
Facility Name or Identifier: HEARST RECREATION CENTER
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$7,000,000

Description:

Planning and reconstruction of Hearst Park. Community members have developed a plan to increase the use of the field and make it safer by installing artificial turf, to add a walking trail, a forested dog run, and other features.

Justification:

Hearst Park includes a very large, heavily -used, undeveloped field and forested area. Community members have developed a plan, and DPR has prepared a cost estimate for improvements that will increase the use of the field and make it safer.

Progress Assessment:

New project.

Related Projects:

WD3PLC, Hearst Park Pool

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,880	0	0	1,880	0	5,000	0	0	0	0	0	5,000
(03) Project Management	120	100	20	0	0	0	0	0	0	0	0	0
TOTALS	2,000	100	20	1,880	0	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,000	100	20	1,880	0	5,000	0	0	0	0	0	5,000
TOTALS	2,000	100	20	1,880	0	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	7,000
Budget Authority Thru FY 2016	7,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,000
Budget Authority Request for FY 2017	7,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	04/01/2016	
Design Complete (FY)	01/15/2017	
Construction Start (FY)	03/01/2017	
Construction Complete (FY)	02/01/2018	
Closeout (FY)	04/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

AM0-WD3PL-HEARST PARK POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WD3PL
Ward: 3
Location: 3950 37TH STREET, NW
Facility Name or Identifier: HEARST RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$6,000,000

Description:

DPR identified a need for an outdoor pool in Ward 3 or Upper Northwest DC in its Play DC Master Plan. This project will fund construction of an outdoor pool at Hearst Recreation Center.

Justification:

DPR operates 19 outdoor pools in the District each summer. Although Ward 3 has the largest population and largest land area in the District, there is no outdoor pool in Ward 3 or Upper Northwest DC.

Progress Assessment:

This is an on-going project.

Related Projects:

HTSPKC-Hearst Park

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	998	0	0	998	0	0	0	5,000	0	0	0	5,000
(03) Project Management	2	0	2	0	0	0	0	0	0	0	0	0
TOTALS	1,000	0	2	998	0	0	0	5,000	0	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,000	0	2	998	0	0	0	5,000	0	0	0	5,000
TOTALS	1,000	0	2	998	0	0	0	5,000	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2016	6,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,000
Budget Authority Request for FY 2017	6,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	04/01/2016	
Design Complete (FY)	01/15/2017	
Construction Start (FY)	10/15/2019	
Construction Complete (FY)	02/01/2020	
Closeout (FY)	03/15/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-NPR15-IT INFRASTRURE DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NPR15
Ward:
Location: VARIOUS
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost:\$2,500,000

Description:

DPR has many sites that do not have a DCNet circuit, and are therefore unable to benefit from DCNet services such as reliable internet, VoIP phone services, and WiFi.

Justification:

DPR sites should be on the same technology foundation to ensure the best service uptime and customer support as well as to provide staff and citizens across the city with the citywide standard voice and data services.

Progress Assessment:

This is an on-going project.

Related Projects:

DCPS project N8005C-DCPS IT Infrastructure Upgrade and N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	1,500	570	200	200	530	500	0	0	0	0	0	500
TOTALS	1,500	570	200	200	530	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,500	570	200	200	530	500	0	0	0	0	0	500
TOTALS	1,500	570	200	200	530	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,500
Budget Authority Thru FY 2016	2,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,500
Budget Authority Request for FY 2017	2,000
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

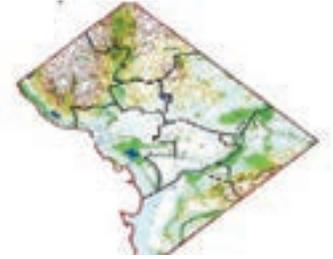
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-QM802-NOMA PARKS & REC CENTERS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM802
Ward: 6
Location: NOMA
Facility Name or Identifier: NOMA PARKS & REC CENTERS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$48,676,000



Description:

The Department of Parks and Recreation (DPR) intends to improve the recreational and educational opportunities for residents of the NoMa neighborhood by acquiring property and developing public parks and recreational/civic spaces for ownership by the District of Columbia.

Justification:

The NoMa BID hired AECOM to prepare a Public Realm Design Plan. The plan calls for a system of connected, flexible open spaces with a variety of amenities that would better serve the community. This project aligns with Sustainable DC Action: Health and Wellness 1.1.

Progress Assessment:

This project is on-going.

Related Projects:

AH7GPC-ARTS & HUMANITIES GRANTS & PROJECTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	9	5	0	0	5		0	0	0	0	0	0	0
(02) SITE	18,400	17,235	0	0	1,165		0	0	0	0	0	0	0
(04) Construction	5,266	753	51	4,150	312		5,000	5,000	5,000	5,000	5,000	0	25,000
TOTALS	23,676	17,993	51	4,150	1,482		5,000	5,000	5,000	5,000	5,000	0	25,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	23,676	17,993	51	4,150	1,482		5,000	5,000	5,000	5,000	5,000	0	25,000
TOTALS	23,676	17,993	51	4,150	1,482		5,000	5,000	5,000	5,000	5,000	0	25,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,126
Budget Authority Thru FY 2016	48,676
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	48,676
Budget Authority Request for FY 2017	48,676
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2012	
Construction Complete (FY)	09/30/2020	
Closeout (FY)	12/31/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: QH750
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$815,000

Description:

This project will allow DPR to improve playgrounds across the District as designated by the Mayor and the DC Council.

Justification:

The District is expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

The project is on-going as planned.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	715	367	0	0	348	326	243	250	257	265	273	1,614
TOTALS	715	367	0	0	348	326	243	250	257	265	273	1,614

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	625	367	0	0	258	0	0	0	0	0	0	0
Pay Go (0301)	90	0	0	0	90	326	243	250	257	265	273	1,614
TOTALS	715	367	0	0	348	326	243	250	257	265	273	1,614

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Thru FY 2016	815
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	815
Budget Authority Request for FY 2017	2,329
Increase (Decrease)	1,514

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

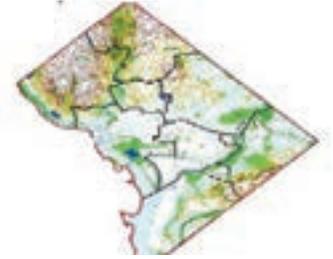
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	2.0	251	77.1
Non Personal Services	0.0	75	22.9

AM0-RG006-SWIMMING POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG006
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,995,000



Description:

The Department of Parks and Recreation operates 9 indoor aquatic centers, 18 outdoor pools, 5 children's pools, and 8 splash parks. DPR's aquatic inventory and aging and annual resources are needed to ensure our swimming facilities are a safe and enjoyable experience for District residents.

Justification:

DPR's swimming pools are aging and in need of major renovation and replacement. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

DPR is continually working on its indoor and outdoor inventory of swimming pools and splash parks to serve District residents. Summer readiness for FY 2013 is underway and plans have already started for FY 2014.

Related Projects:

An annual budget is needed to enhance, renovate and improve aquatic amenities across the District before/after every pool season to maintain a high level of standard and function of the pools and pool houses, as well as splash pads.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	249	237	10	0	1	0	0	0	0	0	0	0
(04) Construction	10,247	4,660	511	4,961	113	1,500	1,500	1,700	2,000	2,770	7,500	16,970
TOTALS	10,495	4,898	521	4,961	115	1,500	1,500	1,700	2,000	2,770	7,500	16,970

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	10,495	4,898	521	4,961	115	1,500	1,500	1,700	2,000	2,770	7,500	16,970
TOTALS	10,495	4,898	521	4,961	115	1,500	1,500	1,700	2,000	2,770	7,500	16,970

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	529
Budget Authority Thru FY 2016	16,995
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-500
Current FY 2016 Budget Authority	16,495
Budget Authority Request for FY 2017	27,465
Increase (Decrease)	10,970

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2021	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-THPRC-THERAPEUTIC RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: THPRC
Ward: 7
Location: 3030 G STREET, SE
Facility Name or Identifier: THERAPEUTIC RECREATION CENTER
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$8,000,000

Description:

Renovate and modernize the Therapeutic Recreation Center, increase its size and capacity, and ensure that locker rooms have sufficient space to accommodate guests and aides.

Justification:

The facility was built in 1971, and it has not received any extensive renovation since then. The locker room space is overwhelmed at the conclusion of any class, and it does not have enough room to accommodate guests and their aides. The physical size of the Center limits the number of District residents it can help. Expanding the physical size of the Center would increase its capacity, ensuring that more residents who need its services could have access to them. The Center serves a vulnerable segment of District society; renovations are needed to better enable it to continue serving this role.

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,448	95	0	1,353	0	0	0	0	9,000	9,500	0	18,500
(03) Project Management	52	32	19	0	0	0	0	0	0	0	0	0
TOTALS	1,500	128	19	1,353	0	0	0	0	9,000	9,500	0	18,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,500	128	19	1,353	0	0	0	0	9,000	9,500	0	18,500
TOTALS	1,500	128	19	1,353	0	0	0	0	9,000	9,500	0	18,500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	8,000
Budget Authority Thru FY 2016	1,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	1,500
Budget Authority Request for FY 2017	20,000
Increase (Decrease)	18,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/15/2016	
Design Start (FY)	11/09/2015	
Design Complete (FY)	09/01/2016	
Construction Start (FY)	12/02/2020	
Construction Complete (FY)	03/01/2021	
Closeout (FY)	04/01/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-W4PLC-WALTER REED POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: W4PLC
Ward: 4
Location: WALTER REED
Facility Name or Identifier: WALTER REED POOL
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$5,000,000

Description:

DPR identified a need for an outdoor pool in Ward 4 or Upper Northwest DC in its Play DC Master Plan. This project will fund construction of an outdoor pool on the Walter Reed campus.

Justification:

Play DC Master Plan

Progress Assessment:

N/A.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	5,000	0	0	5,000
TOTALS	0	0	0	0	0	0	0	0	5,000	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	5,000	0	0	5,000
TOTALS	0	0	0	0	0	0	0	0	5,000	0	0	5,000

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2016		0
FY 2016 Budget Authority Changes		0
Current FY 2016 Budget Authority		0
Budget Authority Request for FY 2017		5,000
Increase (Decrease)		5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/15/2020	
Design Start (FY)	11/01/2019	
Design Complete (FY)	06/01/2020	
Construction Start (FY)	08/01/2020	
Construction Complete (FY)	04/01/2021	
Closeout (FY)	05/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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