

# (UC0) OFFICE OF UNIFIED COMMUNICATIONS

## **MISSION**

The Office of Unified Communications (OUC) delivers world-class customer service to the residents, visitors, and other stakeholders of the District with efficient, professional, and cost-effective responses to emergency, non-emergency, and city service requests.

## **BACKGROUND**

OUC is responsible for operating and maintaining the Unified Communications Center (UCC) and the Public Safety Communications Center (PSCC). OUC is also responsible for the public safety communications and infrastructure, including 9-1-1 and 3-1-1, Police, Fire, EMS dispatching, call handling and related call taking operations. This system is vital to the public safety operation of the District of Columbia and is expected to be continuously operational with minimal to zero annual downtime.

The comprehensive unified communication system consists of the latest technologies in the areas of 911/311 telephony systems, radio system, computer-aided-dispatch (CAD), digital voice logging recording (DVLRL), Mobile Data Computing (MDC), and integrated network monitoring (INMS). These fully redundant systems provide continuous service, including:

- 1.3 million emergency calls and 2.5 million non-emergency calls annually
- 12 million annual radio calls and 35 million annual radio transmissions
- 9,600 radios city-wide
- 900,000 computer-aided-dispatch events for MPD and FEMS
- 800 mobile data computers and dispatch applications
- Digital records of all emergency voice/radio transmissions

## **CAPITAL PROGRAM OBJECTIVE**

Improve public safety communications and dispatch by maintaining and upgrading technology systems to meet the highest industry standards.

## **RECENT ACCOMPLISHMENTS**

- Purchased, installed and deployed 700 mobile data computers for the Metropolitan Police Department (550) and the Fire and Emergency Medical Services Department (150)
- Secured twenty-four 700 MHZ channels for the District
- Deployed mobile Computer Aided Dispatch software to the mobile data computers for Fire and EMS Units
- Integrated all OUC servers into a common network management architecture
- Migrated and integrated six call centers (Department of Motor Vehicles, Department of Consumer and Regulatory Affairs, Department of Health, and Department of Human Services, Boards of Elections and Ethics and District of Columbia Energy Office) into the Unified Communications Center
- Purchased and deployed about 1,000 radios for the presidential inauguration

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments shows the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
  - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
  - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
  - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
  - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	1,000	383	199	0	418	0	0	0	0	0	0	0
(03) Project Management	450	0	0	0	450	0	0	0	0	0	0	0
(05) Equipment	17,150	9,526	98	4,128	3,397	6,000	5,000	5,000	2,500	0	0	18,500
<b>TOTALS</b>	<b>18,600</b>	<b>9,909</b>	<b>298</b>	<b>4,128</b>	<b>4,264</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

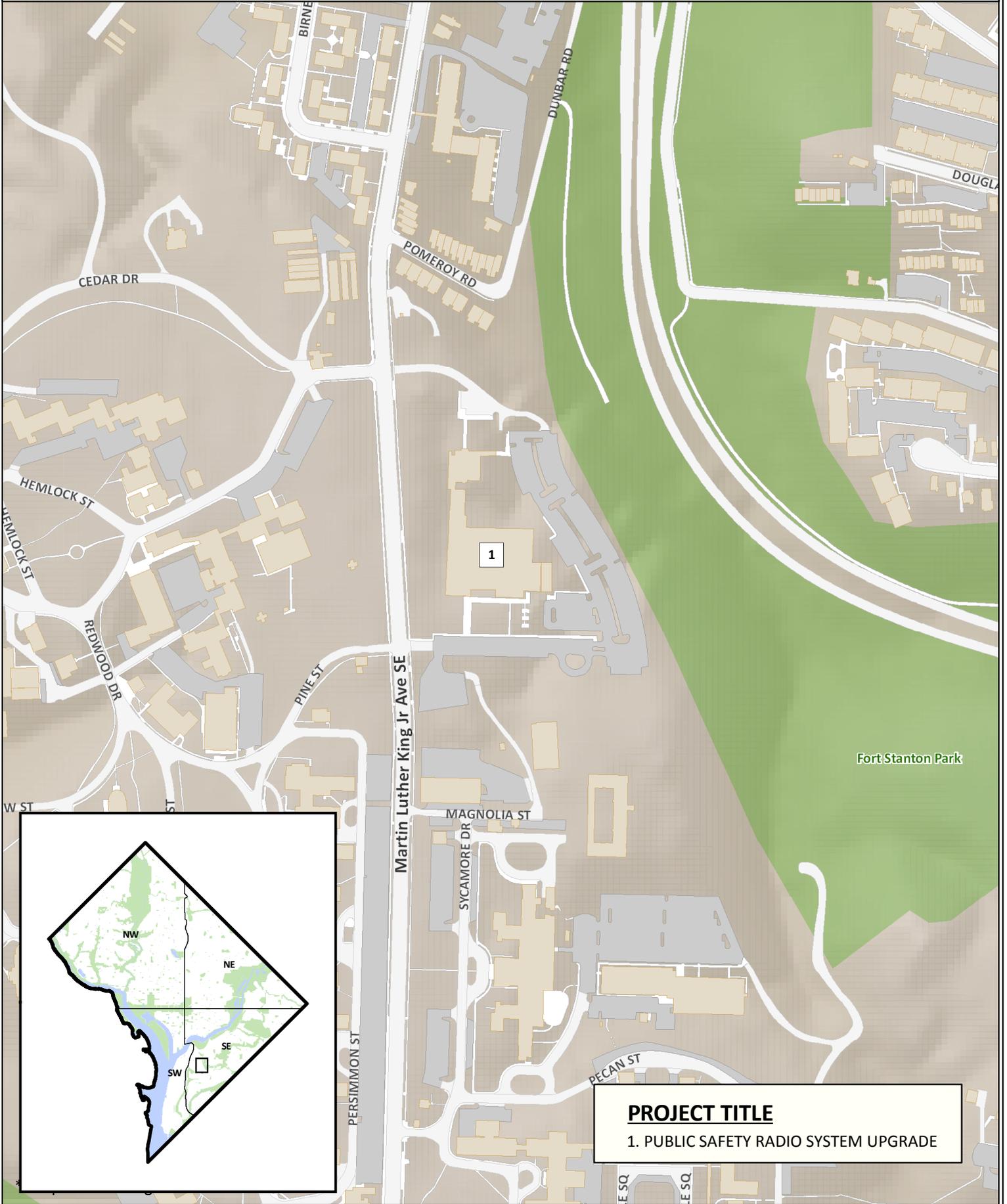
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	2,500	248	172	0	2,080	5,000	5,000	5,000	2,500	0	0	17,500
Equipment Lease (0302)	16,100	9,662	126	4,128	2,184	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>18,600</b>	<b>9,909</b>	<b>298</b>	<b>4,128</b>	<b>4,264</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

Additional Appropriation Data		Estimated Operating Impact							
	2008	Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
First Appropriation FY	2008								
Original 6-Year Budget Authority (\$000)	37,400								
Budget Authority Thru FY 2010 (\$000)	42,100								
FY 2010 Budget Authority Changes	0								
Current FY 2010 Budget Authority (\$000)	42,100								
Budget Authority Request for FY 2011 (\$000)	37,100								
Increase (Decrease) to Total Authority (\$000)	-5,000								
No estimated operating impact									



# Office of Unified Communications

FY 2011 - FY 2016 Capital Project Locations



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Fort Stanton Park

## PROJECT TITLE

1. PUBLIC SAFETY RADIO SYSTEM UPGRADE

## ELC-EQ2UC-CITY-WIDE WIRELESS COMMUNICATION

**Agency:** OFFICE OF UNIFIED COMMUNICATIONS (UC0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** EQ2UC  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$52,000,000

### Description:

For the purchase, upgrade, replacement of Mobile Data Computers (MDC), Personal Digital Assistant (PDA), and other Data communication devices and accessories, as well as mobile applications for MPD/FEMS/HSEMA/DCRA/DDOT/DPW/DRES(PSPD). Additional purchase, upgrade, replacement of MDC, PDA, and accessories to add to MPD, FEMS, HSEMA, DCRA, DDOT, DPW, DRES (PSPD) fleet to meet expanded field data communication needs using these devices for City wide data communication and coordination. These devices and applications will provide more timely information to the police officers, firefighters and EMTs, as well as other District agencies. This will allow for streamlining operational workflows, increasing productivity and further empowering field personnel. In addition, expanded program implementation will allow police and FEMS first responders access to silent dispatch, mapping, routing, and additional event information using the MDCs.

### Justification:

In its current role of supporting mobile data computing for multiple agencies with the District of Columbia, the Office of Unified Communication has identified an opportunity for improved communications and operations as it pertains to the Mobile Data Computing (MDC) initiative. Agencies that are currently utilizing the Panasonic Toughbook ruggedized laptops require additional hardware and software procurement, as well as new agencies who would like to be added to the MDC initiative. These additions will result in better communications exchange and interoperability within District agencies.

### Progress Assessment:

Initial MPD and FEMS deployment completed. Second phase of deployment for agencies in-progress.

Milestone Data	Projected	Actual
Environmental Approvals	10/01/2007	10/01/2007
Design Start (FY)	10/01/2007	10/01/2007
Design Complete (FY)	10/01/2007	10/01/2007
Construction Start (FY)	10/01/2007	10/01/2007
Construction Complete (FY)	09/30/2011	
Closeout (FY)		

### Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	12,100	9,526	98	1,128	1,347		1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>12,100</b>	<b>9,526</b>	<b>98</b>	<b>1,128</b>	<b>1,347</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	12,100	9,526	98	1,128	1,347		1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>12,100</b>	<b>9,526</b>	<b>98</b>	<b>1,128</b>	<b>1,347</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	8,400
Budget Authority Thru FY 2010 (\$000)	13,100
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	13,100
Budget Authority Request for FY 2011 (\$000)	13,100
Increase (Decrease) to Total Authority (\$000)	0

### Estimated Operating Impact

Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

# UC0-UC201-PUBLIC SAFETY RADIO SYSTEM UPGRADE

**Agency:** OFFICE OF UNIFIED COMMUNICATIONS (UC0)  
**Implementing Agency:** OFFICE OF UNIFIED COMMUNICATIONS (UC0)  
**Project No:** UC201  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** SYSTEM UPGRADE  
**Status:** Design complete  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$52,500,000

## Description:

The Project 25 (P25) Radio Network upgrade supports APCO recommended Land Mobile Radio (LMR) standards and will provide the District greater network features and capabilities. This network upgrade will also allow MPD direct radio interoperability with all surrounding jurisdictions using 700 and 800 MHz frequencies. There will be more portable and mobile radio vendors supporting this common P-25 radio standard, affording greater flexibility and bargaining power to the District. Enhanced features and capabilities will result in annual operational cost savings are more efficient single radio network.

## Justification:

MHz, managed under a single centralized master site controller facilitating inter-agency radio communications. This operational configuration is functional, but poses significant challenges for the District's first responders operational efficiency and interoperable communications. Additionally, operating two separate radio frequency ranges deters efficient cost investment on maintenance, infrastructure purchase, common radios, compatible equipment and other operational aspects. Without these upgrades, the overall emergency communications in the District will falter and result in a drop in service for the constituents of the District.

## Progress Assessment:

This project is facing financial challenges due to the proposed cost of the network upgrade that far exceeds budget.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	09/14/2009	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	500	248	172	0	80	0	0	0	0	0	0	0
(03) Project Management	250	0	0	0	250	0	0	0	0	0	0	0
(05) Equipment	1,750	0	0	0	1,750	5,000	5,000	5,000	2,500	0	0	17,500
<b>TOTALS</b>	<b>2,500</b>	<b>248</b>	<b>172</b>	<b>0</b>	<b>2,080</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	2,500	248	172	0	2,080	5,000	5,000	5,000	2,500	0	0	17,500
<b>TOTALS</b>	<b>2,500</b>	<b>248</b>	<b>172</b>	<b>0</b>	<b>2,080</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	25,000
Budget Authority Thru FY 2010 (\$000)	25,000
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	25,000
Budget Authority Request for FY 2011 (\$000)	20,000
Increase (Decrease) to Total Authority (\$000)	-5,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							