

(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

The OUC is responsible for operating and maintaining the Unified Communications Center (UCC) and the Public Safety Communications Center (PSCC). The OUC is also responsible for the public safety communications and infrastructure, including 311 and 311, Police/Fire/EMS dispatching, call handling and related call-taking operations. These systems are vital to the public safety and customer service operations of the District of Columbia and are expected to be continuously operational with minimal to zero annual downtime. The comprehensive unified communication systems consist of the latest technologies in the areas of 311/311 telephony systems, radio system, computer-aided-dispatch (CAD), digital voice logging recording (DVLR), Mobile Data Computing (MDC), and Citizen Relationship Management (CRM). These fully redundant systems provide continuous service, including:

- 1.3 million 311 emergency calls and 2.5 million 311 non-emergency/city service calls annually;
- 11 million annual radio calls and 32 million annual radio transmissions;
- 9,600 radios and 1,000 mobile data computers and dispatch applications citywide;
- 900,000 annual computer-aided-dispatch events for MPD and FEMS;
- 400,000 service requests annually; and
- Digital records of all emergency and city service voice/radio transmissions.

CAPITAL PROGRAM OBJECTIVES

Improve public safety communications, including emergency dispatch and call-taking, and city service requests by maintaining and upgrading technology systems to meet the highest industry standards. The OUC is responsible for upgrading and replacing the technology of the public safety agencies.

In the coming fiscal years, the OUC will be working on:

- Environmental and Power Upgrades to 911/311 Communication & Data Center Sites: The OUC will replace and upgrade backup environmental and power equipment at radio communication sites and the 911/311 call center. Upgrades include HVAC, Generator, UPS, and power switch gear (PSCC).
- Integration of Citywide Security Cameras With CAD System: This project consists of connecting the security cameras and systems in the city to the CAD system for use by both dispatchers and call takers as well as units in the field.
- Mobile Data Terminal Upgrades and Licenses: The OUC will procure new MDC hardware and associated application licenses to replace end-of-life devices currently in use by the DC Public Safety fleet.
- Implementation of Next Generation 911: The implementation of Next Generation 911 (NG911) call-taking will enable the ability to receive text messages and video in emergency situations from callers.
- Design and Coordination of Public Safety Wireless Network: This project consists of supporting the design and coordination for implementing a public safety dedicated broadband network in collaboration with FCC and the United States Department of Commerce National Telecommunications and Information Administration through FirstNet.
- Secondary 911/311 Call Center Reconfiguration and Enhancements: The OUC will redesign the PSCC to accommodate 911 and 311 operations in a long-term COOP situation.
- Secondary Redundant Power Feed To The UCC: Per 911 industry best practices, this project would create another line of underground power provided to the Unified Communications Center (UCC) from PEPCO.

RECENT ACCOMPLISHMENTS

- OUC completed P25 Mobile Radio System Upgrade and Migration of 4,800 radios for MPD: This provided MPD access to the latest radio system capabilities and enhanced interoperability with regional partners.
- OUC completed the Fire Station Alerting System Replacement:
- 311 Call Back Assist: This project upgraded and enhanced the 311 telephony system by adding a fully resilient Avaya Experience Portal system combined with an Avaya SIP Session Manager and Call-Back Assist service application.

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						
	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	1,576	1,292	166	0	119	0	0	0	0	0	0	0
(03) Project Management	444	444	0	0	0	0	0	0	0	0	0	0
(04) Construction	5,939	5,180	214	76	470	0	0	0	0	0	0	0
(05) Equipment	36,109	35,251	858	0	0	0	0	3,500	3,500	0	0	7,000
(07) IT Development & Testing	27,475	22,441	3,155	1,841	38	0	0	0	0	0	0	0
TOTALS	71,543	64,607	4,392	1,917	626	0	0	3,500	3,500	0	0	7,000

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)	47,677	41,527	3,607	1,917	626	0	0	0	0	0	0	0
Equipment Lease (0302)	23,866	23,080	786	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	0	0	3,500	3,500	0	0	7,000
TOTALS	71,543	64,607	4,392	1,917	626	0	0	3,500	3,500	0	0	7,000

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		72,400	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Budget Authority Thru FY 2016		71,543	No estimated operating impact						
FY 2016 Budget Authority Changes			Full Time Equivalent Data						
ABC Fund Transfers		-250	Object	FTE	FY 2017 Budget	% of Project			
Capital Reprogrammings FY 2016 YTD		250	Personal Services	0.0	0	0.0			
Current FY 2016 Budget Authority		71,543	Non Personal Services	0.0	0	0.0			
Budget Authority Request for FY 2017		78,543							
Increase (Decrease)		7,000							

UC0-UC304-911/311 RADIO CRITICAL INFRASTRUCTURE

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: UC304
Ward:
Location: DISTRICTWIDE
Facility Name or Identifier: RADIO
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost:\$3,500,000

Description:

Electrical system upgrades; PSSC Consolidated Environmental HVAC upgrades; UCC/PSSC Building Alarm system upgrades; UPS Replacement Batteries; Expand PSSC Call for 311 positions to match and space reconfiguration assessment and site work(road widening, site drainage, roof repairs, sprinkler system and 20% design/PM; PSSC Generator; Radio Site Upgrade; PSSC UPS Battery; Radio Sites Generator; UCC Generator; Call Center Lighting; Chairs; Audio/Visual DisplaysCTURE

Justification:

project management services, and equipment from key vendors to complete the infrastructure projects listed below: Electrical System Upgrades, PSSC Consolidated HVAC upgrades, UCC / PSSC Building Alarm system upgrades, UPS replacement batteries, Expand PSSC call center for 311 positions to match UCC and space reconfiguration assessment and Site work (road widening, site drainage, roof repair, sprinkler system), PSSC Generator, Radio Site Upgrade / Enhancement, PSSC UPS Battery, Radio Sites Generator, UCC Generator, Call Center Lighting, Chairs, and Audio / Visual Displays.

Progress Assessment:

New project

Related Projects:

UC202C

(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	0	0	0	0	0	0	0	3,500	0	0	0	3,500
TOTALS	0	0	0	0	0	0	0	3,500	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
Short-Term Bonds - (0304)	0	0	0	0	0	0	0	3,500	0	0	0	3,500
TOTALS	0	0	0	0	0	0	0	3,500	0	0	0	3,500

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	3,500
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)		
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

UC0-UC302-MDC REPLACEMENT FOR MPD & FEMS

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: UC302
Ward:
Location: DISTRICTWIDE
Facility Name or Identifier: *
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,500,000

Description:

This project budget supports the cost of replacing Mobile Data Computers for MPD and FEMS as well as the Mobile VPN Server.

Justification:

In its role as primary support provider for all Mobile Data Computing for both Fire/EMS and Police departments in the District of Columbia, the Office of Unified Communications (OUC) has identified a cost saving solution and a method to improve the reliability and robustness of mobile data computing for first responders in the field. In this role, the OUC seeks to procure, install, configure and provide project management for first responder's mobile wireless communication routers and rugged computing platform that meets the needs of Public Safety first responders in the field..

Progress Assessment:

New project

Related Projects:

UC202C

(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	0	0	0	0	0	0	0	0	1,500	0	0	1,500
TOTALS	0	0	0	0	0	0	0	0	1,500	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
Short-Term Bonds - (0304)	0	0	0	0	0	0	0	0	1,500	0	0	1,500
TOTALS	0	0	0	0	0	0	0	0	1,500	0	0	1,500

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	1,500
Increase (Decrease)	1,500

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

UC0-UC303-MPD/ FEMS RADIO REPLACEMENT

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: UC303
Ward:
Location: DISTRICTWIDE
Facility Name or Identifier: MPD/ FEMS RADIO
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$2,000,000

Description:

This project consists of replacing all radios for FEMS and MPD. The OUC policy is to provide redundancy and backup on all core systems, and 99.9% reliability. It is imperative that the OUC invest in replacing MPD and FEMS radios to fulfill this policy.

Justification:

state of the art radios for MPD and FEMS. The radios FEMS and MPD use are specific to their role as first responders.

Progress Assessment:

New project

Related Projects:

UC202C

(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	0	0	0	0	0	0	0	0	2,000	0	0	2,000
TOTALS	0	0	0	0	0	0	0	0	2,000	0	0	2,000

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
Short-Term Bonds - (0304)	0	0	0	0	0	0	0	0	2,000	0	0	2,000
TOTALS	0	0	0	0	0	0	0	0	2,000	0	0	2,000

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	2,000
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		
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