

(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 9-1-1 and 3-1-1, 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 911/311 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 911 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 800 mobile data computers and dispatch applications city wide
- 900,000 annual computer-aided-dispatch events for MPD and FEMS
- 400,000 service requests annually
- Digital records of all emergency and city service voice/radio transmissions

CAPITAL PROGRAM OBJECTIVE

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. Currently working on:

- Comprehensive P25 radio system upgrade
- Replacement of all MPD radios
- Fire Station alerting system replacement
- Business process improvement and quality assurance systems for 911 and 311 call handling

RECENT ACCOMPLISHMENTS

- Purchased and deployed 2000 new P25 APX radios for MPD
- Upgraded Computer Aided Dispatch software and associated mobile application to the mobile data computers for MPD, Fire and EMS Units
- Replaced primary CAD workstations and servers
- Upgraded 911/311 telephony PBX and CTI applications
- Upgraded 311 CRM 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 project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 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 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	1,000	473	165	140	222	0	0	0	0	0	0	0
(03) Project Management	450	77	160	0	214	0	0	0	0	0	0	0
(05) Equipment	23,150	9,898	2,985	1,080	9,187	10,121	0	0	0	0	0	10,121
TOTALS	24,600	10,447	3,310	1,220	9,622	10,121	0	0	0	0	0	10,121

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	7,500	2,628	2,993	0	1,880	5,902	0	0	0	0	0	5,902
Equipment Lease (0302)	17,100	7,819	318	1,220	7,743	4,219	0	0	0	0	0	4,219
TOTALS	24,600	10,447	3,310	1,220	9,622	10,121	0	0	0	0	0	10,121

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	37,400
Budget Authority Thru FY 2011	37,100
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	37,100
Budget Authority Request for FY 2012	34,721
Increase (Decrease) to Total Authority	-2,379

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,121	100.0

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: P25 RADIO 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:

On-going

Related Projects:

UC202C

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc.	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	500	337	138	0	25	0	0	0	0	0	0	0
(03) Project Management	250	77	160	0	14	0	0	0	0	0	0	0
(05) Equipment	6,750	2,214	2,695	0	1,841	5,902	0	0	0	0	0	5,902
TOTALS	7,500	2,628	2,993	0	1,880	5,902	0	0	0	0	0	5,902

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc.	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	7,500	2,628	2,993	0	1,880	5,902	0	0	0	0	0	5,902
TOTALS	7,500	2,628	2,993	0	1,880	5,902	0	0	0	0	0	5,902

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	25,000
Budget Authority Thru FY 2011	20,000
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	20,000
Budget Authority Request for FY 2012	13,402
Increase (Decrease) to Total Authority	-6,598

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,902	100.0

ELC-UC202-PUBLIC SAFETY RADIO - MEL

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: UC202
Ward: 8
Location: 2720 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: RADIO SYSTEM
Status: 0
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

(1) Comprehensive system upgrade to P25 7.xx system. The current radio system will only be break/fix in 2010. (2) Purchase 800 Mobile Data Computers for MPD and FEMS. Scope of Work: (1) Replace Master Site; (2) Replace Prime Site/RF Sites; (3) Replace Antenna/Cable; (4) Replace Alarms Monitoring/Fire Station Alerting; (5) Purchase 800 Mobile Data Computers for MPD/FEMS.

Justification:

TBD

Progress Assessment:

TBD

Related Projects:

UC201C

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	500	136	27	140	197	0	0	0	0	0	0	0
(03) Project Management	200	0	0	0	200	0	0	0	0	0	0	0
(05) Equipment	3,300	3,223	77	0	0	4,219	0	0	0	0	0	4,219
TOTALS	4,000	3,358	105	140	397	4,219	0	0	0	0	0	4,219

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Equipment Lease (0302)	4,000	3,358	105	140	397	4,219	0	0	0	0	0	4,219
TOTALS	4,000	3,358	105	140	397	4,219	0	0	0	0	0	4,219

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2011	4,000
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	4,000
Budget Authority Request for FY 2012	8,219
Increase (Decrease) to Total Authority	4,219

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,219	100.0