

(UC0) OFFICE OF UNIFIED COMMUNICATIONS

MISSION

The mission of the Office of Unified Communications (OUC) is to provide accurate, professional and expedited service to the citizens and visitors of The District of Columbia. This service is performed by emergency and non-emergency call takers handling requests for service received through 911 and 311 platforms. The mission is further accomplished by OUC dispatchers receiving, processing and properly dispatching calls for service to the Metropolitan Police Department and Fire Emergency Medical Services and ensuring responder safety. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless and data communication systems and resources.

CAPITAL PROGRAM OBJECTIVES

In support of the Mayor's Safer, Stronger, Brighter DC initiative, and to enhance customer service delivery, the OUC seeks to improve public safety communications, including emergency dispatch and call-taking, and city service request management by maintaining and upgrading technology systems to meet the highest industry standards for all public safety communications activities.

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

- Public Safety Communications Center (PSCC) Infrastructure Improvements: The OUC will upgrade or replace the PSCC's critical systems and components which are at the end of their useful life.
- Electrical Power Redundancy at UCC Building: The OUC, in coordination with DGS, will upgrade the UCC's electrical system configuration to a true 2N design.
- Integrated Console Replacements for Call Takers and Dispatchers - The OUC will replace integrated consoles to improve overall workstation performance.
- 911 / 311 Hardware Replacement - The OUC will pursue key 911/311 systems hardware replacement initiatives following IT best practices.
- 911 / 311 Software / Application Replacement - The OUC will upgrade its existing 911 / 311 software applications following IT best practices.
- Radio Replacement for FEMS and MPD – In alignment with the OUC's equipment replacement schedule, the agency will replace all radios for FEMS and MPD users.

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 Through FY 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 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 Through FY 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,609	1,390	103	0	116	0	0	0	0	0	0	0
(03) Project Management	444	444	0	0	0	0	0	0	0	0	0	0
(04) Construction	5,638	5,408	197	0	33	3,000	0	0	0	0	0	3,000
(05) Equipment	40,533	35,475	641	0	4,416	2,650	17,450	6,500	4,793	7,300	300	38,993
(06) IT Requirements Development/Systems Design	0	0	0	0	0	4,000	0	0	0	0	750	4,750
(07) IT Development & Testing	28,160	26,959	835	358	9	0	0	0	0	0	0	0
TOTALS	76,384	69,676	1,777	358	4,574	9,650	17,450	6,500	4,793	7,300	1,050	46,743

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	48,022	46,371	1,136	358	158	3,000	0	0	0	0	0	3,000
Pay Go (0301)	0	0	0	0	0	0	0	0	0	7,000	750	7,750
Equipment Lease (0302)	23,462	23,080	382	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	4,900	224	260	0	4,416	6,650	17,450	6,500	4,793	300	300	35,993
TOTALS	76,384	69,676	1,777	358	4,574	9,650	17,450	6,500	4,793	7,300	1,050	46,743

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
First Appropriation FY	2008	No estimated operating impact						
Original 6-Year Budget Authority	89,650							
Budget Authority Through FY 2023	128,634							
FY 2018 Budget Authority Changes	0							
Miscellaneous	0							
6-Year Budget Authority Through FY 2023	128,634							
Budget Authority Request Through FY 2024	123,127							
Increase (Decrease)	-5,507							

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,650	100.0

UC0-DCCUC-911/311 DISPATCH CONSOLES

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: DCCUC
Ward:
Location: VARIOUS
Facility Name or Identifier: UNIFIED/PUBLIC SAFETY COMMUNICATION INFRASTRUCTURE
Status: In multiple phases
Useful Life of the Project: 5
Estimated Full Funding Cost: \$4,000,000

Description:
 UCC/PSCC 911/311 Operations Dispatch Console upgrade.

Justification:
 IT upgrades

Progress Assessment:
 On-going subproject

Related Projects:

UC303C—MPD/FEMS RADIO REPLACEMENT, UC302C-MDC REPLACEMENT FOR MPD & FEMS, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), AFC02C-IT HARDWARE 911/311 SYSTEMS, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, NMM17C-ENTERPRISE NETWORK MONITORING MODERNIZATION, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	4,000	0	0	0	0	0	4,000
TOTALS	0	0	0	0	0	4,000	0	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	4,000	0	0	0	0	0	4,000
TOTALS	0	0	0	0	0	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	4,000
Budget Authority Through FY 2023	4,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	4,000
Budget Authority Request Through FY 2024	4,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/1/2017	11/1/2017
Design Complete (FY)	06/30/2018	
Construction Start (FY)	12/1/2018	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

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: VARIOUS
Facility Name or Identifier: UNIFIED/PUBLIC SAFETY COMMUNICATION INFRASTRUCTURE
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$11,700,000

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 Displays)CTURE

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:

Progressing in multiple phases

Related Projects:

UC303C—MPD/FEMS RADIO REPLACEMENT, UC302C-MDC REPLACEMENT FOR MPD & FEMS, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), AFC02C-IT HARDWARE 911/311 SYSTEMS, DCCUC-911/311 DISPATCH CONSOLES, NMM17C-ENTERPRISE NETWORK MONITORING MODERNIZATION, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	4,900	224	260	0	4,416	1,900	3,900	0	0	0	0	5,800
TOTALS	4,900	224	260	0	4,416	1,900	3,900	0	0	0	0	5,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds -- (0304)	4,900	224	260	0	4,416	1,900	3,900	0	0	0	0	5,800
TOTALS	4,900	224	260	0	4,416	1,900	3,900	0	0	0	0	5,800

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2023	11,700
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	11,700
Budget Authority Request Through FY 2024	10,700
Increase (Decrease)	-1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,900	100.0

UC0-AFC02-IT HARDWARE 911/311 SYSTEMS

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: AFC02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: UNIFIED/PUBLIC SAFETY COMMUNICATION INFRASTRUCTURE
Status: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$2,000,000

Description:

This project is to upgrade the hardware used in support of the District’s 911/311 systems. The UCC receives and processes calls to 911 and the District's customer service line, 311. During major emergencies, the center becomes the District’s Emergency Operations Center (Mayor's Command Center) and provides a central location for multiple agencies to address any variety of situations. Upgrades are needed to our system’s hardware to ensure that it is fully capable.

Justification:

The UCC receives and processes calls to 911 and the District's customer service line, 311. During major emergencies, the center becomes the District’s Emergency Operations Center.

Progress Assessment:

Progressing in multiple phases

Related Projects:

UC303C—MPD/FEMS RADIO REPLACEMENT, UC302C-MDC REPLACEMENT FOR MPD & FEMS, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DCCUC-911/311 DISPATCH CONSOLES, NMM17C-ENTERPRISE NETWORK MONITORING MODERNIZATION, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	0	800	300	300	300	300	2,000
TOTALS	0	0	0	0	0	0	800	300	300	300	300	2,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	0	800	300	300	300	300	2,000
TOTALS	0	0	0	0	0	0	800	300	300	300	300	2,000

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	1,700
Budget Authority Through FY 2023	1,700
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	1,700
Budget Authority Request Through FY 2024	2,000
Increase (Decrease)	300

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

UC0-DWB02-IT SOFTWARE (911/311 APPLICATIONS)

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: DWB02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$2,500,000

Description:
 911/311 IT Software Application Upgrade

Justification:
 I.T. upgrades

Progress Assessment:
 Progressing in multiple phases

Related Projects:

UC303C—MPD/FEMS RADIO REPLACEMENT, UC302C-MDC REPLACEMENT FOR MPD & FEMS, AFC02C-IT HARDWARE 911/311 SYSTEMS, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DCCUC-911/311 DISPATCH CONSOLES, NMM17C-ENTERPRISE NETWORK MONITORING MODERNIZATION, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	750	750	0	0	250	0	1,750
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	0	0	0	0	750	750
TOTALS	0	0	0	0	0	750	750	0	0	250	750	2,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	250	750	1,000
Short-Term Bonds – (0304)	0	0	0	0	0	750	750	0	0	0	0	1,500
TOTALS	0	0	0	0	0	750	750	0	0	250	750	2,500

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,750
Budget Authority Through FY 2023	2,750
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	2,750
Budget Authority Request Through FY 2024	2,500
Increase (Decrease)	-250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

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: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 5
Estimated Full Funding Cost: \$800,000

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:

Progressing in multiple phases

Related Projects:

UC303C—MPD/FEMS RADIO REPLACEMENT, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), AFC02C-IT HARDWARE 911/311 SYSTEMS, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DCCUC-911/311 DISPATCH CONSOLES, NMM17C-ENTERPRISE NETWORK MONITORING MODERNIZATION, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	0	8,000	0	0	0	0	8,000
TOTALS	0	0	0	0	0	0	8,000	0	0	0	0	8,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	0	8,000	0	0	0	0	8,000
TOTALS	0	0	0	0	0	0	8,000	0	0	0	0	8,000

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2017	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	1,500	No estimated operating impact						
Budget Authority Through FY 2023	9,500	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
FY 2018 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2023	9,500							
Budget Authority Request Through FY 2024	8,000							
Increase (Decrease)	-1,500							

Milestone Data			Full Time Equivalent Data			
	Projected	Actual	Object	FTE	FY 2019 Budget	% of Project
Environmental Approvals			Personal Services	0.0	0	0.0
Design Start (FY)			Non Personal Services	0.0	0	0.0
Design Complete (FY)						
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

UC0-UC303-MPD/ FEMS RADIO REPLACEMENT

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: UC303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$21,443,000

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:

Progressing in multiple phases

Related Projects:

UC302C-MDC REPLACEMENT FOR MPD & FEMS, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), AFC02C-IT HARDWARE 911/311 SYSTEMS, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DCCUC-911/311 DISPATCH CONSOLES, NMM17C-ENTERPRISE NETWORK MONITORING MODERNIZATION, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0		0	4,000	6,200	4,493	6,750	0	21,443
TOTALS	0	0	0	0	0		0	4,000	6,200	4,493	6,750	0	21,443

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	0	6,750	0	6,750
Short-Term Bonds - (0304)	0	0	0	0	0		0	4,000	6,200	4,493	0	0	14,693
TOTALS	0	0	0	0	0		0	4,000	6,200	4,493	6,750	0	21,443

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2023	25,700
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	25,700
Budget Authority Request Through FY 2024	21,443
Increase (Decrease)	-4,257

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

UC0-CERCE-UCC ELECTRICAL RECONFIGURATION

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: CERCE
Ward: 8
Location: 2720 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: UNIFIED COMMUNICATION CENTER
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$3,000,000

Description:

The current electrical configuration in the Unified Communication Center needs revision and upgrades. Numerous IT solutions and technology changes have occurred since the building was first opened in 2006. Changes are needed to the electrical configuration to ensure uninterrupted service can continue for the District.

Justification:

I.T. upgrades

Progress Assessment:

Progressing in multiple phases

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	0	0	0	0	0	3,000	0	0	0	0	0	3,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	0	0	0	0	0	3,000	0	0	0	0	0	3,000

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
First Appropriation FY	2018	No estimated operating impact						
Original 6-Year Budget Authority	1,800							
Budget Authority Through FY 2023	1,800							
FY 2018 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2023	1,800							
Budget Authority Request Through FY 2024	3,000							
Increase (Decrease)	1,200							

Milestone Data			Full Time Equivalent Data			
	Projected	Actual	Object	FTE	FY 2019 Budget	% of Project
Environmental Approvals						
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	3,000	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						