

(UC0) OFFICE OF UNIFIED COMMUNICATIONS

MISSION

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. 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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,609	1,487	6	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	8,638	5,466	604	799	1,769	5,400	0	0	0	0	0	5,400
(05) Equipment	43,183	36,055	2,720	1,016	3,393	13,278	14,400	7,614	250	0	0	35,542
(06) IT Requirements Development/Systems Design	4,000	536	3,228	651	-414	0	0	0	0	750	0	750
(07) IT Development & Testing	28,160	27,703	58	358	41	0	0	0	0	0	0	0
TOTALS	86,034	71,691	6,615	2,823	4,905	18,678	14,400	7,614	250	750	0	41,692

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	51,022	47,272	667	1,157	1,927	5,400	0	0	0	0	0	5,400
Pay Go (0301)	0	0	0	651	-651	0	0	0	0	750	0	750
Equipment Lease (0302)	23,462	23,080	382	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	11,550	1,339	5,566	1,016	3,629	13,278	14,400	7,614	250	0	0	35,542
TOTALS	86,034	71,691	6,615	2,823	4,905	18,678	14,400	7,614	250	750	0	41,692

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority		89,650	FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 FY 2025 6 Yr Total							
Budget Authority Through FY 2024		123,127	No estimated operating impact							
FY 2019 Budget Authority Changes		0								
6-Year Budget Authority Through FY 2024		123,127								
Budget Authority Request Through FY 2025		127,726								
Increase (Decrease)		4,599								

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	18,678	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: DISTRICT-WIDE
Facility Name or Identifier: COMMUNICATION INFRASTRUCTURE
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$14,628,000

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:

Ongoing project.

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, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	6,800	804	2,338	1,016	2,643	3,728	3,600	500	0	0	0	7,828
TOTALS	6,800	804	2,338	1,016	2,643	3,728	3,600	500	0	0	0	7,828

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds – (0304)	6,800	804	2,338	1,016	2,643	3,728	3,600	500	0	0	0	7,828
TOTALS	6,800	804	2,338	1,016	2,643	3,728	3,600	500	0	0	0	7,828

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2024	10,700
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	10,700
Budget Authority Request Through FY 2025	14,628
Increase (Decrease)	3,928

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,728	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:	COMMUNICATION INFRASTRUCTURE
Status:	New
Useful Life of the Project:	15
Estimated Full Funding Cost:	\$4,021,000

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:
New project

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, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	800	600	2,621	0	0	0	4,021
TOTALS	0	0	0	0	0	800	600	2,621	0	0	0	4,021

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	800	600	2,621	0	0	0	4,021
TOTALS	0	0	0	0	0	800	600	2,621	0	0	0	4,021

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	1,700
Budget Authority Through FY 2024	2,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	2,000
Budget Authority Request Through FY 2025	4,021
Increase (Decrease)	2,021

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)				FY 2020	FY 2021	FY 2022	FY 2023
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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	100.0

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:

This project will upgrade OUC's existing 911/311 software applications following IT best practices. Specifically, it will provide for the bi-annual Radio System Software upgrade and every 5 year major 911 Computer Aided Dispatch software upgrade. In FY 2018, OUC's 911 services received nearly 1.3 million calls, and 311 services received approximately 1.7 million calls and processed over 680,000 service requests for 82 District Government agencies. OUC also serves as the custodian of all 911 and 311 communications records.

Justification:

This project will enable the OUC to continue to provide efficient and effective responses to 911 and 311 communications, minimize risks to system uptime availability, and enhance system security following industry recommended best practices.

Progress Assessment:

Progressing in multi-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, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	750	0	0	0	750	750	0	0	250	0	0	1,000
(06) IT Requirements Development/Systems Design	0	0	0	651	-651	0	0	0	0	750	0	750
TOTALS	750	0	0	651	99	750	0	0	250	750	0	1,750

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	651	-651	0	0	0	0	750	0	750
Short-Term Bonds -- (0304)	750	0	0	0	750	750	0	0	250	0	0	1,000
TOTALS	750	0	0	651	99	750	0	0	250	750	0	1,750

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,750
Budget Authority Through FY 2024	2,500
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	2,500
Budget Authority Request Through FY 2025	2,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 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: \$8,000,000

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 multi-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, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	8,000	0	0	0	0	0	8,000
TOTALS	0	0	0	0	0	8,000	0	0	0	0	0	8,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	8,000	0	0	0	0	0	8,000
TOTALS	0	0	0	0	0	8,000	0	0	0	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2024	8,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	8,000
Budget Authority Request Through FY 2025	8,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	100.0

UC0-UC303-MPD/ FEMS RADIO REPLACEMENT

Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No:	UC303
Ward:	
Location:	DISTRICT-WIDE
Facility Name or Identifier:	COMMUNICATION INFRASTRUCTURE
Status:	In multiple phases
Useful Life of the Project:	10
Estimated Full Funding Cost:	\$14,693,000

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 multi-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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	0	10,200	4,493	0	0	0	14,693
TOTALS	0	0	0	0	0	0	10,200	4,493	0	0	0	14,693

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	0	10,200	4,493	0	0	0	14,693
TOTALS	0	0	0	0	0	0	10,200	4,493	0	0	0	14,693

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2024	21,443
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	21,443
Budget Authority Request Through FY 2025	14,693
Increase (Decrease)	-6,750

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)				FY 2020	FY 2021	FY 2022	FY 2023
No estimated operating impact				FY 2024	FY 2025	6 Yr Total	

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 2020 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 COMMUNICATIONS CENTER
Status:	In multiple phases
Useful Life of the Project:	10
Estimated Full Funding Cost:	\$8,400,000

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 multi-phases

Related Projects:
N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	3,000	58	523	799	1,620	5,400	0	0	0	0	0	5,400
TOTALS	3,000	58	523	799	1,620	5,400	0	0	0	0	0	5,400

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,000	58	523	799	1,620	5,400	0	0	0	0	0	5,400
TOTALS	3,000	58	523	799	1,620	5,400	0	0	0	0	0	5,400

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	1,800
Budget Authority Through FY 2024	3,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	3,000
Budget Authority Request Through FY 2025	8,400
Increase (Decrease)	5,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)				FY 2020	FY 2021	FY 2022	FY 2023
No estimated operating impact				FY 2024	FY 2025	6 Yr Total	

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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,400	100.0