

(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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,609	1,493	0	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	14,038	6,151	1,239	5,456	1,193	0	0	0	0	0	0	0
(05) Equipment	56,461	38,193	2,576	8,269	7,423	21,751	13,830	4,567	11,110	6,170	3,487	60,916
(06) IT Requirements Development/Systems Design	4,000	3,337	416	0	247	0	0	0	0	0	0	0
(07) IT Development & Testing	28,160	27,704	57	358	41	3,500	1,000	450	0	0	1,515	6,465
TOTALS	104,712	77,322	4,287	14,082	9,020	25,251	14,830	5,017	11,110	6,170	5,002	67,381

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	56,422	47,963	1,295	5,813	1,350	0	0	0	0	0	0	0
Equipment Lease (0302)	23,462	23,080	382	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	24,828	6,278	2,610	8,269	7,670	25,251	14,830	5,017	11,110	6,170	5,002	67,381
TOTALS	104,712	77,322	4,287	14,082	9,020	25,251	14,830	5,017	11,110	6,170	5,002	67,381

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		89,650	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025		127,726	No estimated operating impact						
FY 2020 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2025		127,726							
Budget Authority Request Through FY 2026		172,093							
Increase (Decrease)		44,367							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	25,251	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:

This project supports infrastructure upgrades to the District's unified communications facilities and infrastructure, such as the Unified Communications Center (UCC), Public Safety Communications Center (PSCC), and radio sites, including but not limited to the following types of improvements: Electrical system upgrades; environmental and HVAC upgrades; building alarm system upgrades; Uninterrupted Power Supply (UPS) replacement batteries; space reconfigurations, assessments, and site work (e.g., road widening, site drainage, roof repairs, sprinkler system and generator upgrades; Radio Site Upgrades; equipment for call centers (such as lighting, chairs, audio/visual displays) and other projects; and design and project management services.

Justification:

This project supports timely upgrades to ensure that the District's communications facilities and infrastructure can effectively support the operations and mission of the Office of Unified Communications, which provides essential services to first responders and District residents.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	10,528	2,269	1,205	0	7,054	3,600	500	0	0	0	0	4,100
TOTALS	10,528	2,269	1,205	0	7,054	3,600	500	0	0	0	0	4,100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	10,528	2,269	1,205	0	7,054	3,600	500	0	0	0	0	4,100
TOTALS	10,528	2,269	1,205	0	7,054	3,600	500	0	0	0	0	4,100

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2025	14,628
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,628
Budget Authority Request Through FY 2026	14,628
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		10/1/2019
Construction Complete (FY)	10/1/2021	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,600	100.0

UC0-UC2TD-IT AND COMMUNICATIONS UPGRADES

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: UC2TD
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: IT & COMMUNICATION INFRASTRUCTURE
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$34,625,000

Description:

Comprised of the following sub-projects:

- Upgrade to Radio Communication & Data Center Sites environmental and power equipment including HVAC, Generator and UPS (12 sites).
- Connecting the security cameras and systems in the city to the CAD system for use by both dispatchers/call takers as well as units in the field.
- Mobile Data Terminal Upgrades and Licenses
- Consists of procuring new MDC hardware and associated application licenses to replace end of service devices currently in use by the DC Public Safety fleet (MPD, FEMS...etc.) and Implementation of Next Generation 911
- involves implementing Next Generation 9-1-1 call taking to include 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 Commerce Department thru FirstNet
- Upgrade of power backup system at communications sites
- consists renewing aging radio communication sites backup power equipment including Generator and UPS (10 sites)
- PSCC reconfiguration/enhancements.
- In FY2021 and FY2022, this project includes the replacement of the 4D Howard Hughes radio tower and the demolition of the existing towers at the site. This project will also replace aging power equipment at the District's 12 public safety radio towers, including in FY 2023 and FY 2026.

Justification:

These upgrades will help our first-responders stay efficient and able to deliver and receive information quickly while in the field. The 4D Howard Hughes tower is critical infrastructure that supports multiple federal, District, and commercial communication systems. The tower in its current form fails to meet the new TIA-222-G standard for tower structural integrity. DGS and OUC have determined that replacement and demolition is the best and most cost effective solution.

Progress Assessment:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(07) IT Development & Testing	28,160	27,704	57	358	41	3,500	1,000	450	0	0	1,515	6,465
TOTALS	28,160	27,704	57	358	41	3,500	1,000	450	0	0	1,515	6,465

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	28,160	27,704	57	358	41	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	3,500	1,000	450	0	0	1,515	6,465
TOTALS	28,160	27,704	57	358	41	3,500	1,000	450	0	0	1,515	6,465

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	28,000
Budget Authority Through FY 2025	28,160
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	28,160
Budget Authority Request Through FY 2026	34,625
Increase (Decrease)	6,465

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2021	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	09/30/2026	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$5,312,000

Description:

This project is to replace, enhance and upgrade critical 911 and 311 hardware components including the telephony system, next generation 9-1-1 call processing hardware (VIPER), system licensing, servers, switches and firewall. The agency facilitates centralized public safety communications which requires a 99.999% up-time of all critical systems. Scheduled upgrades are required on the OUC's hardware to ensure 911 / 311 systems are consistently secure, resilient and fully operational.

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 multi-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, 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	800	311	191	13	285	600	1,500	0	2,245	167	0	4,512
TOTALS	800	311	191	13	285	600	1,500	0	2,245	167	0	4,512

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	800	311	191	13	285	600	1,500	0	2,245	167	0	4,512
TOTALS	800	311	191	13	285	600	1,500	0	2,245	167	0	4,512

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,700
Budget Authority Through FY 2025	4,021
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	4,021
Budget Authority Request Through FY 2026	5,312
Increase (Decrease)	1,291

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/29/2019	
Construction Start (FY)	12/25/2019	
Construction Complete (FY)	02/4/2025	
Closeout (FY)	03/18/2025	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	600	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: \$3,450,000

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 2019, 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:

OUC's 911/311 applications provide a reliable operational environment where critical functions can be performed quickly and efficiently. Scheduled software application upgrades are required to ensure optimal 911/311 performance. This project funds major system upgrades to the Computer Aided Dispatch (CAD) system every five years.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	1,500	301	779	336	84	0	0	0	1,950	0	0	1,950
TOTALS	1,500	301	779	336	84	0	0	0	1,950	0	0	1,950

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	1,500	301	779	336	84	0	0	0	1,950	0	0	1,950
TOTALS	1,500	301	779	336	84	0	0	0	1,950	0	0	1,950

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,750
Budget Authority Through FY 2025	2,500
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,500
Budget Authority Request Through FY 2026	3,450
Increase (Decrease)	950

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2020	
Design Complete (FY)	12/31/2021	
Construction Start (FY)	01/1/2021	
Construction Complete (FY)	10/1/2023	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2021 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: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 5
Estimated Full Funding Cost: \$16,830,000

Description:

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

Justification:

This project will fund a complete MDC hardware refresh every five years. OUC is responsible for providing and maintaining MDCs for both MPD and FEMS. MDCs are devices used in emergency vehicles to communicate with OUC dispatchers that display mapping and other information relevant to emergency response which enhance situational awareness and safety.

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, 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	8,000	61	19	7,920	0	1,915	0	0	6,915	0	0	8,830
TOTALS	8,000	61	19	7,920	0	1,915	0	0	6,915	0	0	8,830

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	8,000	61	19	7,920	0	1,915	0	0	6,915	0	0	8,830
TOTALS	8,000	61	19	7,920	0	1,915	0	0	6,915	0	0	8,830

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2025	8,000
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	8,000
Budget Authority Request Through FY 2026	16,830
Increase (Decrease)	8,830

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	01/1/2020	
Construction Complete (FY)	10/1/2023	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,915	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: \$41,523,927

Description:

This project consists of replacing all radios for FEMS and MPD to the newest state of the art version. The radios FEMS and MPD use are specific to their role as first responders.

Justification:

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.

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							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	0	0	0	0	0		15,636	11,830	4,567	0	6,003	3,487	41,524
TOTALS	0	0	0	0	0		15,636	11,830	4,567	0	6,003	3,487	41,524

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0		15,636	11,830	4,567	0	6,003	3,487	41,524
TOTALS	0	0	0	0	0		15,636	11,830	4,567	0	6,003	3,487	41,524

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2025	14,693
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,693
Budget Authority Request Through FY 2026	41,524
Increase (Decrease)	26,831

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2020	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	09/30/2026	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,636	100.0