

(UC0) OFFICE OF UNIFIED COMMUNICATIONS

MISSION

The mission of the Office of Unified Communications (OUC) is to provide accurate, professional and expedited to the citizens and visitors of the District of Columbia. This service is performed by a team that handles emergency and non-emergency calls that are received when individuals dial 911 and 311 in Washington, DC. OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety communication systems and resources to District government agencies and several local, state, and federal partners.

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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	1,493	1,493	0	0	0	0	0	0	0	0	0	0
(03) Project Management	444	444	0	0	0	0	0	0	0	0	0	0
(04) Construction	13,889	7,742	620	4,883	644	0	0	0	0	0	0	0
(05) Equipment	95,125	62,702	8,136	22,480	1,806	12,896	4,199	10,982	4,237	14,087	100	46,502
(06) IT Requirements Development/Systems Design	4,000	3,751	10	0	239	0	0	0	0	0	0	0
(07) IT Development & Testing	32,660	28,019	942	22	3,677	1,550	0	0	1,515	1,100	0	4,165
TOTALS	147,611	104,151	9,708	27,385	6,366	14,446	4,199	10,982	5,752	15,187	100	50,667

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	56,157	49,591	656	4,883	1,027	0	0	0	0	0	0	0
Equipment Lease (0302)	23,080	23,080	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	68,373	31,479	9,052	22,502	5,340	14,446	4,199	10,982	5,752	15,187	100	50,667
TOTALS	147,611	104,151	9,708	27,385	6,366	14,446	4,199	10,982	5,752	15,187	100	50,667

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		96,115	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027		190,032	No estimated operating impact						
FY 2022 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2027		190,032							
Budget Authority Request Through FY 2028		198,278							
Increase (Decrease)		8,246							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	1.0	211	1.5
Non Personal Services	0.0	14,235	98.5

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: \$18,486,000



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	16,736	3,701	284	12,750	0	1,750	0	0	0	0	0	1,750
TOTALS	16,736	3,701	284	12,750	0	1,750	0	0	0	0	0	1,750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	16,736	3,701	284	12,750	0	1,750	0	0	0	0	0	1,750
TOTALS	16,736	3,701	284	12,750	0	1,750	0	0	0	0	0	1,750

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2027	16,736
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	16,736
Budget Authority Request Through FY 2028	18,486
Increase (Decrease)	1,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	09/30/2023	
Closeout (FY)	12/31/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	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: \$36,825,000



Description:

Comprised of the following sub-projects, but not limited to

- 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.
- 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 in multiple phases

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(07) IT Development & Testing	32,660	28,019	942	22	3,677	1,550	0	0	1,515	1,100	0	4,165
TOTALS	32,660	28,019	942	22	3,677	1,550	0	0	1,515	1,100	0	4,165

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	28,160	27,742	36	0	382	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	4,500	277	906	22	3,295	1,550	0	0	1,515	1,100	0	4,165
TOTALS	32,660	28,019	942	22	3,677	1,550	0	0	1,515	1,100	0	4,165

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	34,465
Budget Authority Through FY 2027	36,725
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	36,725
Budget Authority Request Through FY 2028	36,825
Increase (Decrease)	100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2021	
Design Complete (FY)	07/30/2022	
Construction Start (FY)	01/20/2023	
Construction Complete (FY)	03/21/2024	
Closeout (FY)	09/30/2029	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,550	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: \$8,885,000



Description:

This project is to replace, enhance and upgrade critical 911 and 311 hardware components such as 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 for 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 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, 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	2,900	2,141	241	69	449	100	2,745	790	250	2,000	100	5,985
TOTALS	2,900	2,141	241	69	449	100	2,745	790	250	2,000	100	5,985

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	2,900	2,141	241	69	449	100	2,745	790	250	2,000	100	5,985
TOTALS	2,900	2,141	241	69	449	100	2,745	790	250	2,000	100	5,985

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,700
Budget Authority Through FY 2027	8,785
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	8,785
Budget Authority Request Through FY 2028	8,885
Increase (Decrease)	100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	05/5/2020	
Construction Start (FY)		06/1/2020
Construction Complete (FY)	04/1/2028	
Closeout (FY)	07/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	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: \$2,954,000



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 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, 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	1,500	1,266	179	0	55	0	1,454	0	0	0	0	1,454
TOTALS	1,500	1,266	179	0	55	0	1,454	0	0	0	0	1,454

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	1,500	1,266	179	0	55	0	1,454	0	0	0	0	1,454
TOTALS	1,500	1,266	179	0	55	0	1,454	0	0	0	0	1,454

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,750
Budget Authority Through FY 2027	2,954
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,954
Budget Authority Request Through FY 2028	2,954
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2019
Design Complete (FY)	12/31/2020	12/19/2019
Construction Start (FY)	01/1/2021	
Construction Complete (FY)	10/1/2026	
Closeout (FY)	12/31/2026	

Full Time Equivalent Data

Object	FTE	FY 2023 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: \$22,589,000



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	11,272	1,303	186	9,654	129	0	0	0	0	11,317	0	11,317
TOTALS	11,272	1,303	186	9,654	129	0	0	0	0	11,317	0	11,317

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	11,272	1,303	186	9,654	129	0	0	0	0	11,317	0	11,317
TOTALS	11,272	1,303	186	9,654	129	0	0	0	0	11,317	0	11,317

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2027	21,272
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	21,272
Budget Authority Request Through FY 2028	22,589
Increase (Decrease)	1,317

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

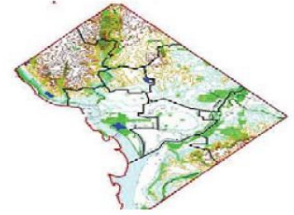
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	12/1/2021	
Construction Complete (FY)	10/1/2027	
Closeout (FY)	12/31/2027	

Full Time Equivalent Data

Object	FTE	FY 2023 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: DISTRICT-WIDE
Facility Name or Identifier: COMMUNICATION INFRASTRUCTURE
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$53,462,000



Description:

This project consists of replacing all radios for Fire and Emergency Medical Services Department (FEMS) and the Metropolitan Police Department (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 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(05) Equipment	27,466	19,039	7,246	7	1,173	11,046	0	10,192	3,987	770	0	25,996
TOTALS	27,466	19,039	7,246	7	1,173	11,046	0	10,192	3,987	770	0	25,996

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Short-Term Bonds -- (0304)	27,466	19,039	7,246	7	1,173	11,046	0	10,192	3,987	770	0	25,996
TOTALS	27,466	19,039	7,246	7	1,173	11,046	0	10,192	3,987	770	0	25,996

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2027	48,483
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	48,483
Budget Authority Request Through FY 2028	53,462
Increase (Decrease)	4,979

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	12/1/2020	12/1/2020
Construction Complete (FY)	10/1/2027	
Closeout (FY)	12/31/2027	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	1.0	211	1.9
Non Personal Services	0.0	10,835	98.1