

(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 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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
(04) Construction	8,400	2,955	3,659	722	1,064	0	0	0	0	0	0	0
(05) Equipment	72,769	51,063	1,891	14,190	5,626	4,345	13,004	3,190	2,620	11,421	0	34,581
(06) IT Requirements Development/Systems Design	4,000	3,751	9	238	2	0	0	0	0	0	0	0
(07) IT Development & Testing	34,210	29,202	507	2,450	2,050	2,750	0	1,515	1,100	0	0	5,365
TOTALS	119,379	86,971	6,067	17,600	8,742	7,095	13,004	4,705	3,720	11,421	0	39,946

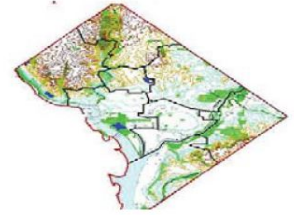
Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
GO Bonds - New (0300)	36,560	31,032	3,669	722	1,138	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	82,819	55,939	2,398	16,878	7,604	7,095	13,004	4,705	3,720	11,421	0	39,946
TOTALS	119,379	86,971	6,067	17,600	8,742	7,095	13,004	4,705	3,720	11,421	0	39,946

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		96,115	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Budget Authority Through FY 2028		119,379	No estimated operating impact						
FY 2023 Budget Authority Changes		-70,653							
6-Year Budget Authority Through FY 2028		155,601							
Budget Authority Request Through FY 2029		159,325							
Increase (Decrease)		3,725							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,095	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: \$20,486,000



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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	18,486	3,929	301	14,190	66	2,000	0	0	0	0	0	2,000
TOTALS	18,486	3,929	301	14,190	66	2,000	0	0	0	0	0	2,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	18,486	3,929	301	14,190	66	2,000	0	0	0	0	0	2,000
TOTALS	18,486	3,929	301	14,190	66	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2028	18,486
FY 2023 Budget Authority Changes	1,750
6-Year Budget Authority Through FY 2028	18,486
Budget Authority Request Through FY 2029	20,486
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

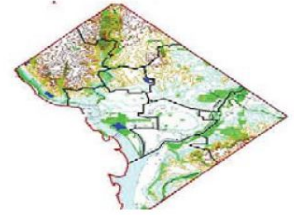
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	09/30/2025	
Closeout (FY)	09/30/2026	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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: \$39,575,000



Description:

- Comprised of the following sub-projects, but not limited to
- The relocation of public safety radio equipment at the Reeves and UDC Radio Transmission Sites.
 - 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.
 - Upgrade of power backup system at communications sites.
 - Consists renewing aging radio communication sites backup power equipment including Generator and UPS (10 sites).
 - 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)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(07) IT Development & Testing	34,210	29,202	507	2,450	2,050	2,750	0	1,515	1,100	0	0	5,365
TOTALS	34,210	29,202	507	2,450	2,050	2,750	0	1,515	1,100	0	0	5,365

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	28,160	28,077	9	0	74	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	6,050	1,126	498	2,450	1,976	2,750	0	1,515	1,100	0	0	5,365
TOTALS	34,210	29,202	507	2,450	2,050	2,750	0	1,515	1,100	0	0	5,365

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	34,465
Budget Authority Through FY 2028	34,210
FY 2023 Budget Authority Changes	-2,515
6-Year Budget Authority Through FY 2028	36,825
Budget Authority Request Through FY 2029	39,575
Increase (Decrease)	2,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

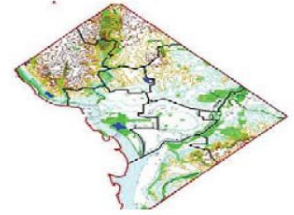
	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2021
Design Complete (FY)	06/1/2023	
Construction Start (FY)	02/1/2024	
Construction Complete (FY)	09/30/2025	
Closeout (FY)	09/30/2029	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,750	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: \$7,735,000



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, 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. Manufacturer recommended Hardware and Software upgrades are required in order to maintain 99.999% system availability to process emergency operations.

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)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	3,000	2,382	171	0	447		2,345	540	0	1,850	0	0	4,735
TOTALS	3,000	2,382	171	0	447		2,345	540	0	1,850	0	0	4,735

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	3,000	2,382	171	0	447		2,345	540	0	1,850	0	0	4,735
TOTALS	3,000	2,382	171	0	447		2,345	540	0	1,850	0	0	4,735

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,700
Budget Authority Through FY 2028	3,000
FY 2023 Budget Authority Changes	-5,785
6-Year Budget Authority Through FY 2028	8,885
Budget Authority Request Through FY 2029	7,735
Increase (Decrease)	-1,150

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

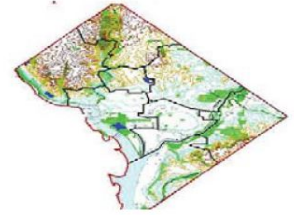
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	05/5/2020	
Construction Start (FY)		06/1/2020
Construction Complete (FY)	04/1/2028	
Closeout (FY)	07/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,345	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: \$2,850,000



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 2022, OUC’s 911 services received approximately 1.3 million calls and 311 services received approximately 1.6 million calls. 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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	1,500	1,266	56	0	178	0	1,350	0	0	0	0	1,350
TOTALS	1,500	1,266	56	0	178	0	1,350	0	0	0	0	1,350

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	1,500	1,266	56	0	178	0	1,350	0	0	0	0	1,350
TOTALS	1,500	1,266	56	0	178	0	1,350	0	0	0	0	1,350

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,750
Budget Authority Through FY 2028	1,500
FY 2023 Budget Authority Changes	-1,454
6-Year Budget Authority Through FY 2028	2,954
Budget Authority Request Through FY 2029	2,850
Increase (Decrease)	-104

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

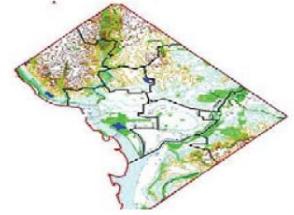
	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2019
Design Complete (FY)		12/19/2019
Construction Start (FY)		01/1/2021
Construction Complete (FY)	10/1/2026	
Closeout (FY)	12/31/2026	

Full Time Equivalent Data

Object	FTE	FY 2024 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: \$22,693,000



Description:

This project budget supports the cost of replacing Mobile Data Computers (MDCs) and rugged mobile routers every five years in accordance with the equipment replacement lifecycle.

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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	11,272	9,975	1,244	0	52	0	0	0	0	11,421	0	11,421
TOTALS	11,272	9,975	1,244	0	52	0	0	0	0	11,421	0	11,421

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	11,272	9,975	1,244	0	52	0	0	0	0	11,421	0	11,421
TOTALS	11,272	9,975	1,244	0	52	0	0	0	0	11,421	0	11,421

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2028	11,272
FY 2023 Budget Authority Changes	-10,000
6-Year Budget Authority Through FY 2028	22,589
Budget Authority Request Through FY 2029	22,693
Increase (Decrease)	104

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

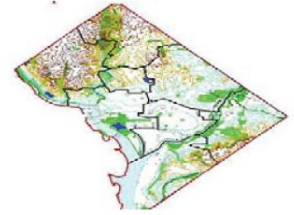
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		12/1/2021
Construction Start (FY)		
Construction Complete (FY)	10/1/2027	
Closeout (FY)	12/31/2027	

Full Time Equivalent Data

Object	FTE	FY 2024 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: \$53,586,000



Description:

This project consists of replacing all radios for Fire and Emergency Medical Services Department (FEMS), Metropolitan Police Department (MPD), and other DC Government Public Safety Agencies 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)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	38,512	33,510	119	0	4,882		0	11,114	3,190	770	0	0	15,074
TOTALS	38,512	33,510	119	0	4,882		0	11,114	3,190	770	0	0	15,074

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	38,512	33,510	119	0	4,882		0	11,114	3,190	770	0	0	15,074
TOTALS	38,512	33,510	119	0	4,882		0	11,114	3,190	770	0	0	15,074

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2028	38,512
FY 2023 Budget Authority Changes	-9,971
6-Year Budget Authority Through FY 2028	53,462
Budget Authority Request Through FY 2029	53,586
Increase (Decrease)	125

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0