

(UC0) OFFICE OF UNIFIED COMMUNICATIONS

MISSION

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

BACKGROUND

The OUC is responsible for operating and maintaining the Unified Communications Center (UCC) and the Public Safety Communications Center (PSCC). The OUC is also responsible for the public safety communications and infrastructure, including 311 and 311, Police/Fire/EMS dispatching, call handling and related call-taking operations. These systems are vital to the public safety and customer service operations of the District of Columbia and are expected to be continuously operational with minimal downtime. The comprehensive unified communication systems consist of the latest technologies in the areas of 911/311 telephony systems, radio system, computer-aided-dispatch (CAD), digital voice logging recording (DVLRL), Mobile Data Computing (MDC), and Citizen Relationship Management (CRM). Annually, these systems enable continuous service for:

- 1.3 million 311 emergency calls and 2.5 million 311 non-emergency/city service calls;
- 11 million annual radio calls and 32 million annual radio transmissions;
- 9,600 radios and 1,000 mobile data computers and dispatch applications citywide;
- 900,000 annual computer-aided-dispatch events for MPD and FEMS;
- 400,000 service requests annually; and
- Digital records of all emergency and city service voice/radio transmissions.

CAPITAL PROGRAM OBJECTIVES

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. The OUC is responsible for upgrading and replacing technology and equipment for all public safety communications activities.

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 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - **FY 2017 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 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,576	1,371	87	0	119	0	0	0	0	0	0	0
(03) Project Management	444	444	0	0	0	0	0	0	0	0	0	0
(04) Construction	5,739	5,218	387	126	8	0	1,800	0	0	0	0	1,800
(05) Equipment	35,969	35,251	718	0	0	4,900	1,900	20,200	7,500	7,050	7,050	48,600
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	4,750	750	750	250	250	6,750
(07) IT Development & Testing	28,160	26,206	1,389	504	61	0	0	0	0	0	0	0
TOTALS	71,888	68,490	2,581	630	188	4,900	8,450	20,950	8,250	7,300	7,300	57,150

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	48,022	45,409	1,795	630	188	0	1,800	0	0	0	0	1,800
Pay Go (0301)	0	0	0	0	0	0	0	0	0	550	7,300	7,850
Equipment Lease (0302)	23,866	23,080	786	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	4,900	6,650	20,950	8,250	6,750	0	47,500
TOTALS	71,888	68,490	2,581	630	188	4,900	8,450	20,950	8,250	7,300	7,300	57,150

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2008	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority	79,400	No estimated operating impact							
Budget Authority Through FY 2022	78,543								
FY 2017 Budget Authority Changes									
ABC Fund Transfers	-140								
Capital Reprogramming FY 2017 YTD	485								
6-Year Budget Authority Through FY 2022	78,888								
Budget Authority Request Through FY 2023	129,038								
Increase (Decrease)	50,150								

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,900	100.0

UC0-DCCUC-911/311 DISPATCH CONSOLES

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: DCCUC
Ward:
Location: VARIOUS
Facility Name or Identifier: UNIFIED/PUBLIC SAFETY COMMUNICATION INFRASTRUCTURE
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$4,000,000
Description:
UCC/PSCC 911/311 Operations Dispatch Console upgrade.
Justification:
IT upgrades
Progress Assessment:
New 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, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements													
Development/Systems Design	0	0	0	0	0		0	4,000	0	0	0	0	4,000
TOTALS	0	0	0	0	0		0	4,000	0	0	0	0	4,000
Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0		0	4,000	0	0	0	0	4,000
TOTALS	0	0	0	0	0		0	4,000	0	0	0	0	4,000
Additional Appropriation Data						Estimated Operating Impact Summary							
First Appropriation FY						Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Original 6-Year Budget Authority		0				No estimated operating impact							
Budget Authority Through FY 2022		0											
FY 2017 Budget Authority Changes		0											
6-Year Budget Authority Through FY 2022		0											
Budget Authority Request Through FY 2023		4,000											
Increase (Decrease)		4,000											
Milestone Data			Projected	Actual	Full Time Equivalent Data								
Environmental Approvals					Object	FTE	FY 2018 Budget		% of Project				
Design Start (FY)					Personal Services	0.0	0		0.0				
Design Complete (FY)					Non Personal Services	0.0	0		0.0				
Construction Start (FY)													
Construction Complete (FY)													
Closeout (FY)													

UC0-UC304-911/311 RADIO CRITICAL INFRASTRUCTURE

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: UC304
Ward:
Location: VARIOUS
Facility Name or Identifier: UNIFIED/PUBLIC SAFETY COMMUNICATION INFRASTRUCTURE
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$11,700,000

Description:

Electrical system upgrades; PSSC Consolidated Environmental HVAC upgrades; UCC/PSSC Building Alarm system upgrades; UPS Replacement Batteries; Expand PSSC Call for 311 positions to match and space reconfiguration assessment and site work (road widening, site drainage, roof repairs, sprinkler system and 20% design/PM; PSSC Generator; Radio Site Upgrade; PSSC UPS Battery; Radio Sites Generator; UCC Generator; Call Center Lighting; Chairs; Audio/Visual Displays) CTURE

Justification:

Project management services, and equipment from key vendors to complete the infrastructure projects listed below: Electrical System Upgrades, PSSC Consolidated HVAC upgrades, UCC / PSSC Building Alarm system upgrades, UPS replacement batteries, Expand PSSC call center for 311 positions to match UCC and space reconfiguration assessment and Site work (road widening, site drainage, roof repair, sprinkler system), PSSC Generator, Radio Site Upgrade / Enhancement, PSSC UPS Battery, Radio Sites Generator, UCC Generator, Call Center Lighting, Chairs, and Audio / Visual Displays.

Progress Assessment:

New 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, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	0	0	0	0	0	4,900	1,900	4,900	0	0	0	11,700
TOTALS	0	0	0	0	0	4,900	1,900	4,900	0	0	0	11,700

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	4,900	1,900	4,900	0	0	0	11,700
TOTALS	0	0	0	0	0	4,900	1,900	4,900	0	0	0	11,700

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2022	3,500
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	3,500
Budget Authority Request Through FY 2023	11,700
Increase (Decrease)	8,200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,900	100.0

TO0-AFC02-IT HARDWARE 911/311 SYSTEMS

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: AFC02
Ward:
Location: VARIOUS
Facility Name or Identifier: UNIFIED/PUBLIC SAFETY COMMUNICATION INFRASTRUCTURE
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$1,700,000

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, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total	
(05) Equipment	0	0	0	0	0	0	0	800	300	300	300	1,700	
TOTALS	0	0	0	0	0	0	0	800	300	300	300	1,700	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total	
Pay Go (0301)	0	0	0	0	0	0	0	0	0	300	300	600	
Short-Term Bonds – (0304)	0	0	0	0	0	0	0	800	300	0	0	1,100	
TOTALS	0	0	0	0	0	0	0	800	300	300	300	1,700	

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	1,700
Increase (Decrease)	1,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-DWB02-IT SOFTWARE (911/311 APPLICATIONS)

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: DWB02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,750,000
Description:
911/311 IT SOFTWARE APPLICATIONS UPGRADE
Justification:
IT upgrades
Progress Assessment:
New project

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	750	750	750	250	250	2,750
TOTALS	0	0	0	0	0	0	750	750	750	250	250	2,750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	250	250	500
Short-Term Bonds – (0304)	0	0	0	0	0	0	750	750	750	0	0	2,250
TOTALS	0	0	0	0	0	0	750	750	750	250	250	2,750

Additional Appropriation Data				Estimated Operating Impact Summary							
First Appropriation FY				Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Original 6-Year Budget Authority		0		No estimated operating impact							
Budget Authority Through FY 2022		0									
FY 2017 Budget Authority Changes		0									
6-Year Budget Authority Through FY 2022		0									
Budget Authority Request Through FY 2023		2,750									
Increase (Decrease)		2,750									

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals				Object	FTE	FY 2018 Budget	% of Project
Design Start (FY)				Personal Services	0.0	0	0.0
Design Complete (FY)				Non Personal Services	0.0	0	0.0
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

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: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$9,500,000

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:

New project

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	0	0	0	0	0	0	0	9,500	0	0	0	9,500
TOTALS	0	0	0	0	0	0	0	9,500	0	0	0	9,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	0	0	9,500	0	0	0	9,500
TOTALS	0	0	0	0	0	0	0	9,500	0	0	0	9,500

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2022	1,500
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	1,500
Budget Authority Request Through FY 2023	9,500
Increase (Decrease)	8,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 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: EQUIPMENT
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$25,700,000

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:

New project

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	0	0	0	0	0	0	0	5,000	7,200	6,750	6,750	25,700
TOTALS	0	0	0	0	0	0	0	5,000	7,200	6,750	6,750	25,700

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	6,750	6,750
Short-Term Bonds – (0304)	0	0	0	0	0	0	0	5,000	7,200	6,750	0	18,950
TOTALS	0	0	0	0	0	0	0	5,000	7,200	6,750	6,750	25,700

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2022	2,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	2,000
Budget Authority Request Through FY 2023	25,700
Increase (Decrease)	23,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

UC0-CERCE-UCC ELECTRICAL RECONFIGURATION

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: CERCE
Ward: 8
Location: 2720 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: UNIFIED COMMUNICATION CENTER
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,800,000

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:

IT upgrades

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,800	0	0	0	0	1,800
TOTALS	0	0	0	0	0	0	1,800	0	0	0	0	1,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,800	0	0	0	0	1,800
TOTALS	0	0	0	0	0	0	1,800	0	0	0	0	1,800

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	1,800
Increase (Decrease)	1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0