Office of the City Administrator

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$6,004,000	$6,733,000	1	1

The mission of the Office of the City Administrator is to provided direction, guidance and support to District agencies on behalf of the Mayor so they can achieve their strategic goals.

FY 2004 New Project summary

The agency is not requesting a new capital project in FY 2004, but has an existing capital program.

FY 2004 Planned Expenditure is $6,004,000.

Project Description

Pursuant to an agreement executed by Mayor Williams, the Gales School will be transformed into a Child Assessment Center. The facility will house Safe Shores as well as caseworkers from the Child and Family Services Agency, the Metropolitan Police Department, the Office of the Corporation Counsel, the US Attorney's Office and the Superior Court Social Services Agency.

Agency Summary

Agency Code: Agency Name:

AE0 Office of the City Administrator

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	164	0	0	0	0	0	164	164
(03) Project Management	43	146	189	1,168	146	0	0	0	0	1,314	1,503
(04) Construction	0	583	583	4,672	583	0	0	0	0	5,255	5,838
Total:	43	729	772	6,004	729	0	0	0	0	6,733	7,505

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	43	729	772	6,004	729	0	0	0	0	6,733	7,505
Total:	43	729	772	6,004	729	0	0	0	0	6,733	7,505

Agency Description:

Office of the City Administrator (AE)

Pursuant to an agreement executed by Mayor Williams, the Gales School will be transformed into a Child Assessment Center. The facility will house Safe Shores (a program to treat victims) as well as caseworkers from the Child and Family Services Agency, the Metropolitan Police Department, the Office of the Corporation Counsel, the US Attorney's Office and the Superior Court Social Services Agency. Currently victim's issues are addressed through an all too fragmented process that requires as many as 26 separate contacts with each child by various agencies and officials. The unfortunate effect is that it risks further traumatizing the children. By bringing together all involved entities, the protocol will evolve into one that will not require the re-telling of the incident, but will assist the criminal justice system in isolating the perpetrator while the child is healing.

MAP

AE0 Agency Summary

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
CAC	**AE0**	**AM0**	**Office of the City Administrator**

Project Name: **Gayle School**

Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
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FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
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Project Description:

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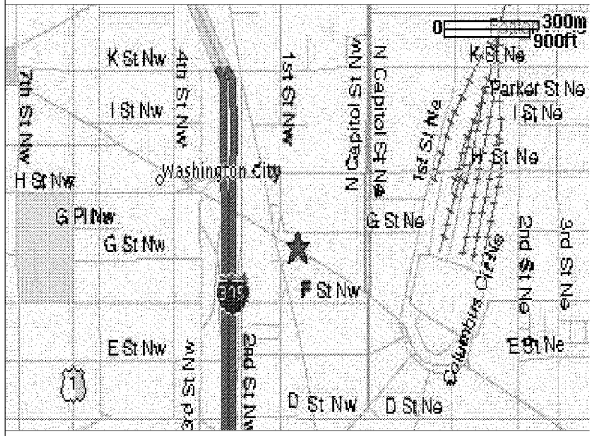
MAP



Project CAC w/Subproject(s)

Office of the City Administrator

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
CAC	**37**	**AE0**	**AM0**	**0300**

Project Name: **Gayle School**

Sub Project Name: **Child Advocacy Center Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **65 Massachusetts Ave., NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
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FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
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Milestone Data

Initial Authorization Date:	2002
Inital Cost:	7,235
Implementation Status:	Ongoing Subprojects
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

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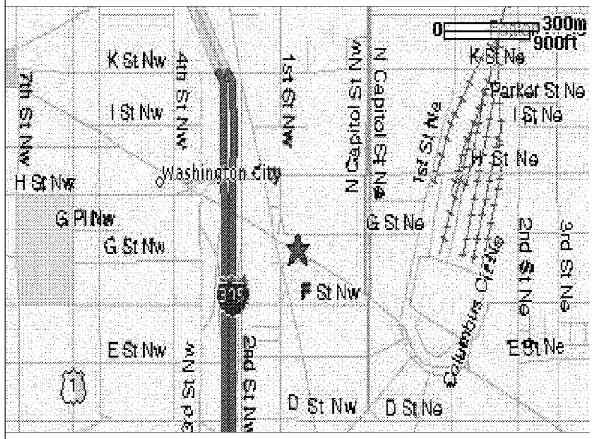
Scope of Work

The scope of work will include, but not limited to the following:

Design, addition renovation;
Space reconfiguration; and
System upgrades.

MAP



65 Massachusetts Ave., NW