Office on Aging

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$450,000	$1,502,000	6	6

The mission of the Office on Aging (DCOA) is to advocate, plan, implement and monitor programs in health, education, employment, and social services to District residents 60 years old and over, to promote longevity, independence, dignity and choice.

FY 2004 New Project Summary

Project: IT1-40 Continuity of Operations - $450,000

Project Description

The DCOA currently operates a data center in the Georgetown area of the District. The Data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. This proposed IT initiatives project will provide duplicate database environments as a part of the risk reduction strategy and provide archival data on activities of the DCOA and its senior services network.

Agency Summary

Agency Code: Agency Name:

BY0 District of Columbia Office on Aging

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	453	173	625	150	100	100	0	0	0	350	975
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	527	173	699	200	275	276	0	0	0	752	1,451
(04) Construction	3,566	820	4,386	0	0	0	0	0	0	0	4,386
(05) Equipment	0	0	0	100	100	200	0	0	0	400	400
Total:	5,545	1,165	6,710	450	475	576	0	0	0	1,502	8,212

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)	5,545	1,165	6,710	0	0	0	0	0	0	0	6,710
Alternative Financing (0303)	0	0	0	450	475	576	0	0	0	1,502	1,502
Total:	5,545	1,165	6,710	450	475	576	0	0	0	1,502	8,212

MAP

BY Agency Summary

Agency Description:

Office on Aging (BY)

The Office on Aging was established as a separate government agency in 1975 by D.C. Law 1-24. The mission of the office is to assure that a full range of health, education, employment, and social services are available for residents aged 60 years and older. The agency offers programs for the dependent, semi-independent, and independent elderly through grants to community-based, non-profit organizations.

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
A05	**BY0**	**AM0**	**District of Columbia Office on Aging**

Project Name: **Senior Center**

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:
(01) Design	280	0	280	0	0	0	0	0	0	0	280
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	354	0	354	0	0	0	0	0	0	0	354
(04) Construction	2,866	0	2,866	0	0	0	0	0	0	0	2,866
Total:	4,500	0	4,500	0	0	0	0	0	0	0	4,500

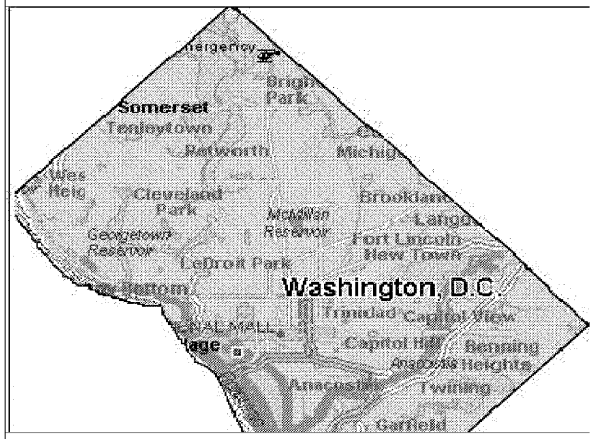
FUNDING SCHEDULE

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)	4,500	0	4,500	0	0	0	0	0	0	0	4,500
Total:	4,500	0	4,500	0	0	0	0	0	0	0	4,500

Project Description:

The Office on Aging was established as a separate government agency in 1975 by D.C. Law 1-24. The mission of the office is to assure that a full range of health, education, employment, and social services are available for residents aged 60 years and older. The agency offers programs for the dependent, semi-independent, and independent elderly through grants to community-based.

MAP



Project A05 w/Subprojects

District of Columbia Office on Aging

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
A05	**03**	**BY0**	**AM0**	**0300**

Project Name: **Senior Center**

Sub Project Name: **Multipurpose Senior Wellness Center**

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

Subproject Location: **To be Determined**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

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	280	0	280	0	0	0	0	0	0	0	280
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	354	0	354	0	0	0	0	0	0	0	354
(04) Construction	2,866	0	2,866	0	0	0	0	0	0	0	2,866
Total:	4,500	0	4,500	0	0	0	0	0	0	0	4,500

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)	4,500	0	4,500	0	0	0	0	0	0	0	4,500
Total:	4,500	0	4,500	0	0	0	0	0	0	0	4,500

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	4,500
Implementation Status:	Under preliminary study
UsefulLife:	30
Ward:	4
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	02/01/01	
Approval of A/E:	02/16/01	
Notice to Proceed:	05/25/01	
Final design Complete:	01/25/02	
OBP Executes Condt Contract:	07/15/02	
NTP for Construction:	07/22/02	
Construction Complete:	07/22/02	
Project Closeout Date:	10/22/03	

Subproject Description:

The D.C. Office on Aging is looking for a District-owned property to construct a wellness/multipurpose senior center in Ward 4. The site acquisition projected cost is $1,000,000 and $3,500,000 for design and construction, for a total center cost of $4,500,000.

Scope of Work

The new facility shall include the following:

·Heating and air conditioning;
·Ramps and other features facilitating accessibility for the handicapped;
·Kitchenette and dining rooms;
·Female and male staff toilets;
·Electric water cooler;
·Janitor

MAP

To be Determined

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
EA1	**BY0**	**AM0**	**District of Columbia Office on Aging**

Project Name:
Ward 1 Senior Wellness Center

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:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

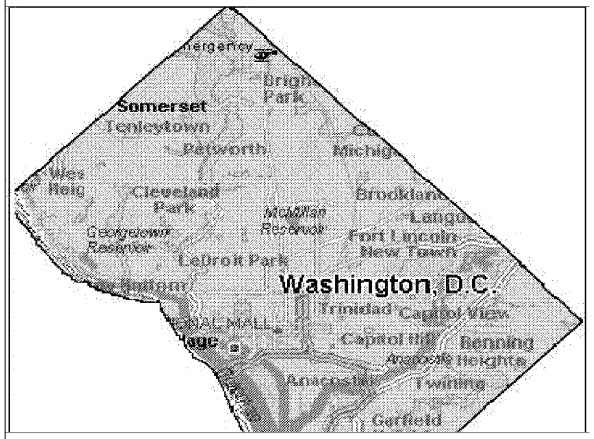
FUNDING SCHEDULE

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)	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

Project Description:

The agency is searching for a District owned property to construct a multipurpose wellness center in Ward 1. Under this program the architect/engineer shall design a one story 12,000 sq. ft. wellness/multipurpose senior center on a District owned site located in Ward 1. (District owned site location is to be determined).

MAP



Project EA1 w/Subproject

District of Columbia Office on Aging

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
EA1	**29**	**BY0**	**AM0**	**0300**

Project Name: **Ward 1 Senior Wellness Center**

Sub Project Name: **Site Acquisition and Construction**

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

Subproject Location: **To be Determined**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

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	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

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)	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	4,605
Implementation Status:	Site acquisition required
UsefulLife:	30
Ward:	1
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
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:

The D.C. Office Aging is searching for a District owned property to construct a multipurpose wellness center in ward 1. $3.6 million is needed for the design, project management, and construction. The total cost of this project is $4.6 million. Under this program the architect/engineer shall design a one story twelve thousand square feet wellness/multipurpose senior center on a District owned site located in Ward 1. (District owned site location is to be determined).

Scope of Work

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

Heat and air conditioning;
Ramps and other features facilitating accessibility for the handicapped;
Kitchenette and dining rooms;
Female and male staff toilets; and
Electric water cooler.

MAP

To be Determined

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
EA2	**BY0**	**AM0**	**District of Columbia Office on Aging**

Project Name:
Ward 2 Senior Wellness Center

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:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

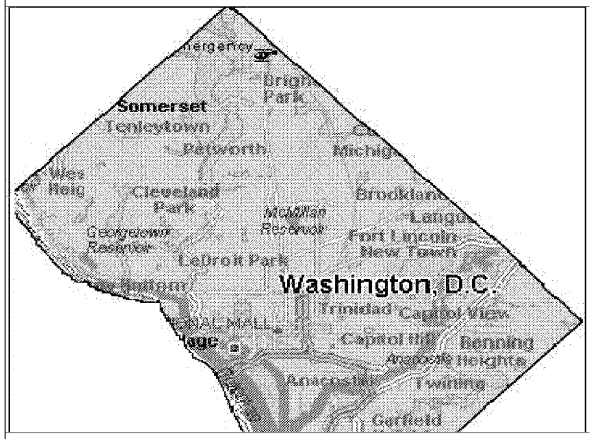
FUNDING SCHEDULE

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)	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

Project Description:

The agency is searching for a District owned property to construct a multipurpose wellness center in Ward 2. Under this program the architect/engineer shall design a one story 12,000 sq. ft. wellness/multipurpose senior center on a District owned site located in Ward 2. (District owned site location is to be determined).

MAP



Project EA2 w/Subproject

District of Columbia Office on Aging

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
EA2	**29**	**BY0**	**AM0**	**0300**

Project Name: **Ward 2 Senior Wellness Center**

Sub Project Name: **Site Construction and Acquistion**

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

Subproject Location: **To be Determined**

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:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

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)	0	60	60	0	0	0	0	0	0	0	60
Total:	0	60	60	0	0	0	0	0	0	0	60

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	4,605
Implementation Status:	New
UsefulLife:	30
Ward:	2
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
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:

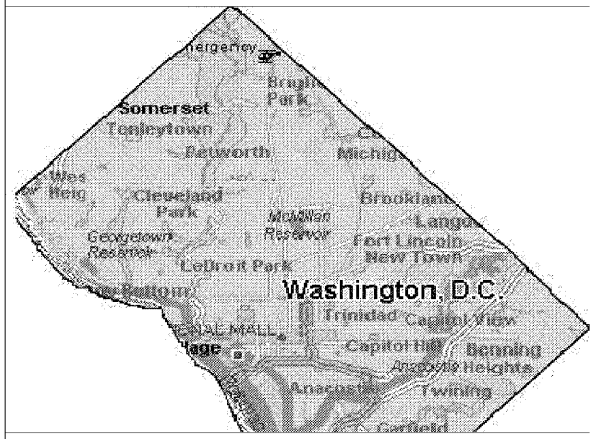
The D.C. Office Aging is searching for a District owned property to construct a multipurpose wellness center in Ward 2 $3.6 million is needed for the design, project management, and construction. The total cost of this project is $4.6 million. Under this program the architect/engineer shall design a one story twelve thousand square feet wellness/multipurpose senior center on a District owned site located in Ward 2. (District owned site location is to be determined).

Scope of Work

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

Construction from the ground up
Heat and air conditioning;
Ramps and other features facilitating accessibility for the handicapped;
Kitchenette and dining rooms;
Female and male staff toilets; and
Electric water cooler.

MAP



To be Determined

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
EA3	**BY0**	**AM0**	**District of Columbia Office on Aging**

Project Name:
Ward 5 Renovation

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:
(01) Design	86	86	173	0	0	0	0	0	0	0	173
(03) Project Management	86	86	173	0	0	0	0	0	0	0	173
(04) Construction	350	350	700	0	0	0	0	0	0	0	700
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

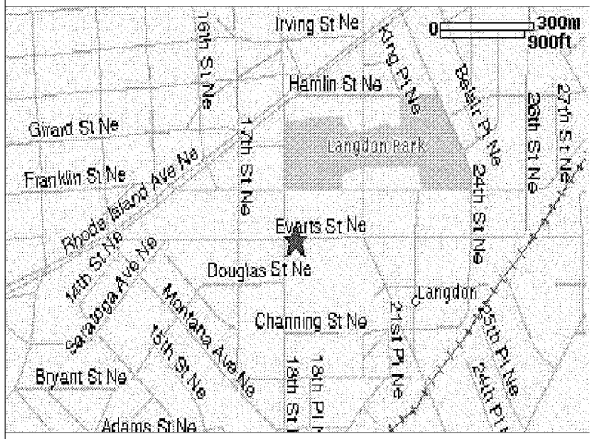
FUNDING SCHEDULE

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)	523	523	1,045	0	0	0	0	0	0	0	1,045
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

Project Description:

The existing wellness center in Ward 5 located at 1901 Evart Street, N.E. requires a major renovation. The boiler and roof needs to be replaced. Installation of sprinklers and landscaping needs to be addressed.

MAP



Project EA3 w/Subproject

District of Columbia Office on Aging

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
EA3	**37**	**BY0**	**AM0**	**0300**

Project Name: **Ward 5 Renovation**

Sub Project Name: **Renovation/Modernization**

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

Subproject Location: **1901 Evart Street, NE**

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:
(01) Design	86	86	173	0	0	0	0	0	0	0	173
(03) Project Management	86	86	173	0	0	0	0	0	0	0	173
(04) Construction	350	350	700	0	0	0	0	0	0	0	700
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

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)	523	523	1,045	0	0	0	0	0	0	0	1,045
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	1,045
Implementation Status:	New
UsefulLife:	30
Ward:	5
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
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:

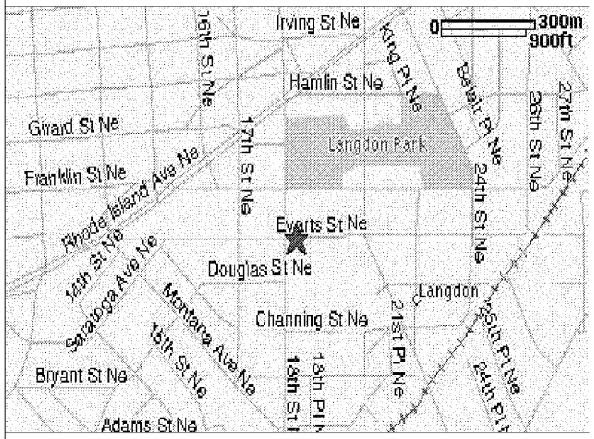
The existing wellness center in Ward 5 located at 1901 Evart Street, NE, Washington D.C. 20018, requires a major renovation. The boiler and roof needs to be replaced. Installation of sprinklers and landscaping needs to be addressed.

Scope of Work

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

Roof replacements and major repair;
Furnace replacement;
Air conditioning and cooling systems replacement;
Fire Alarm System with Smoke and Carbon Monoxide Detectors upgrade;
Repavement/expansion of parking lots; and
Installation of storage area and outdoor patio.

MAP



1901 Evart Street, NE

Project Summary

Project Code: **EA4**
Agency Code: **BY0**
Implementing Agency Code: **AM0**
Agency Name: **District of Columbia Office on Aging**

Project Name: **Ward 7 Senior Wellness Center**
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:
(01) Design	86	86	173	0	0	0	0	0	0	0	173
(03) Project Management	86	86	173	0	0	0	0	0	0	0	173
(04) Construction	350	350	700	0	0	0	0	0	0	0	700
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

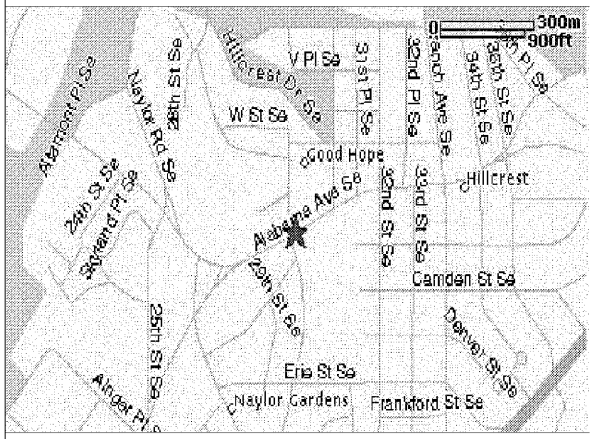
FUNDING SCHEDULE

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)	523	523	1,045	0	0	0	0	0	0	0	1,045
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

Project Description:

The Ward 7 Wellnes Center requires a major renovaiton. The boiler and roof needs to be replaced. Air conditioning and cooling systems need replacing, etc.

MAP



Project EA4 w/Subproject

District of Columbia Office on Aging

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
EA4	**37**	**BY0**	**AM0**	**0300**

Project Name: **Ward 7 Senior Wellness Center**

Sub Project Name: **Renovation**

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

Subproject Location: **3001 Alabama Avenue, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

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	86	86	173	0	0	0	0	0	0	0	173
(03) Project Management	86	86	173	0	0	0	0	0	0	0	173
(04) Construction	350	350	700	0	0	0	0	0	0	0	700
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

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)	523	523	1,045	0	0	0	0	0	0	0	1,045
Total:	523	523	1,045	0	0	0	0	0	0	0	1,045

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	1,045
Implementation Status:	New
UsefulLife:	30
Ward:	7
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
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:

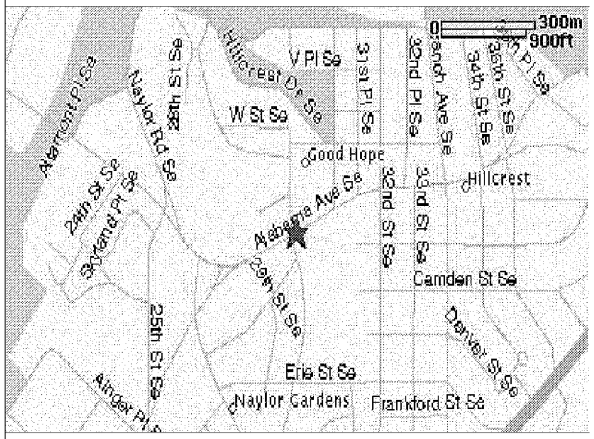
The Ward 7 Wellness Center located at 3001 Alabama Avenue, SE, Washington, D.C. 20008 requires major renovation. The boiler and roof needs to be replaced. Air conditioning and cooling systems need replacing, etc.

Scope of Work

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

Roof replacements and major repair;
Furnace replacement;
Air conditioning and cooling systems replacement;
Fire Alarm System with Smoke and Carbon Monoxide Detectors upgrade;
Repavement/expansion of parking lots; and
Installation of storage area and outdoor patio.

MAP



3001 Alabama Avenue, SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
IT1	**BY0**	**TO0**	**District of Columbia Office on Aging**

Project Name:
Continuity of Operations

Implementing Agency Name:
Office of the Chief Technology Officer

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	150	100	100	0	0	0	350	350
(03) Project Management	0	0	0	200	275	276	0	0	0	752	752
(05) Equipment	0	0	0	100	100	200	0	0	0	400	400
Total:	0	0	0	450	475	576	0	0	0	1,502	1,502

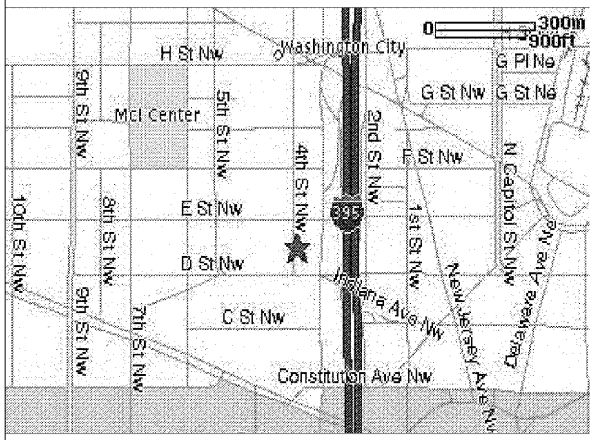
FUNDING SCHEDULE

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)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	450	475	576	0	0	0	1,502	1,502
Total:	0	0	0	450	475	576	0	0	0	1,502	1,502

Project Description:

The District of Columbia Office on Aging currently operates a data center in the Georgetown area of the District. The data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. The servers are outdated and are out of capacity. The systems, which run on these servers, are mission critical to OOA and include financial and executive decision support applications. The "system knowledge" is not well documented and resides mainly in the experience and skills on the one individual contractor, who is the sole subject matter expert. Thus there are two major risk factors for catastrophic failure; the physical loss of hardware and software and the loss of the experience and skills of the contractor.

MAP



Project IT1 w/Subproject(s)

District of Columbia Office on Aging

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
IT1	**40**	**BY0**	**TO0**	**0300**

Project Name:	Sub Project Name:	Implementing Agency Name:
Continuity of Operations	**Continuity of Operations**	**Office of the Chief Technology Officer**

Subproject Location: **441 4th Street, N.W.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

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	150	100	100	0	0	0	350	350
(03) Project Management	0	0	0	200	275	276	0	0	0	752	752
(05) Equipment	0	0	0	100	100	200	0	0	0	400	400
Total:	0	0	0	450	475	576	0	0	0	1,502	1,502

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)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	450	475	576	0	0	0	1,502	1,502
Total:	0	0	0	450	475	576	0	0	0	1,502	1,502

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	1,502
Implementation Status:	New
UsefulLife:	10
Ward:	
CIP Approval Criteria:	Other
Functional Category:	Technology
Mayor's Policy Priority:	Strengthening Families
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:		

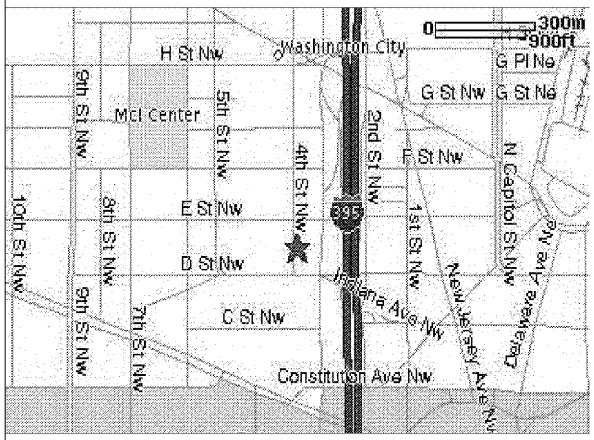
Subproject Description:

The District of Columbia Office on Aging currently operates a data center in the Georgetown area of the District. The data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. The servers are outdated and are out of capacity. The systems, which run on these servers, are mission critical to OOA and include financial and executive decision support applications. The "system knowledge" is not well documented and resides mainly in the experience and skills on the one individual contractor, who is the sole subject matter expert. Thus there are two major risk factors for catastrophic failure; the physical loss of hardware and software and the loss of the experience and skills of the contractor.

Scope of Work

This project includes:
User assessment;
Risk assessment;
Strategy development;
Solution design;
Product selection and installation;
Information transfer from the Subject Matter Expert; and
System maintenance for the first 12 months of operation.

MAP



441 4th Street, N.W.