

(UC0) OFFICE OF UNIFIED COMMUNICATIONS

MISSION

The Office of Unified Communications (OUC) delivers world-class customer service to the residents, visitors, and other stakeholders of the District with efficient, professional, and cost-effective responses to emergency, non-emergency, and city service requests.

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 9-1-1 and 3-1-1, 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 to zero annual 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 (DVL), Mobile Data Computing (MDC), and Citizen Relationship Management (CRM). These fully redundant systems provide continuous service, including:

- 1.3 million 911 emergency calls and 2.5 million 311 non-emergency/city service calls annually
- 11 million annual radio calls and 32 million annual radio transmissions
- 9,600 radios and 800 mobile data computers and dispatch applications city wide
- 900,000 annual computer-aided-dispatch events for MPD and FEMS
- 400,000 service requests annually
- Digital records of all emergency and city service voice/radio transmissions

CAPITAL PROGRAM OBJECTIVE

Improve public safety communications, including emergency dispatch and call taking, and city service requests by maintaining and upgrading technology systems to meet the highest industry standards. Currently working on:

- Comprehensive P25 radio system upgrade
- Replacement of all MPD radios
- Fire Station alerting system replacement
- Business process improvement and quality assurance systems for 911 and 311 call handling

RECENT ACCOMPLISHMENTS

- Purchased and deployed 2000 new P25 APX radios for MPD
- Upgraded Computer Aided Dispatch software and associated mobile application to the mobile data computers for MPD, Fire and EMS Units
- Replaced primary CAD workstations and servers
- Upgraded 911/311 telephony PBX and CTI applications
- Upgraded 311 CRM application

Elements on this page of the Agency Summary include:

n **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 projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

4 **Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

4 **FY 2012 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.

4 **6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

4 **Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

n **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.

n **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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,000	542	121	140	197	0	0	0	0	0	0	0
(03) Project Management	450	194	56	0	200	0	0	0	0	0	0	0
(05) Equipment	33,271	17,668	9,025	4,491	2,088	0	0	0	0	0	0	0
(07) IT Development & Testing	0	0	0	0	0	0	24,500	0	0	0	0	24,500
TOTALS	34,721	18,404	9,202	4,631	2,485	0	24,500	0	0	0	0	24,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	13,402	5,313	3,538	4,491	60	0	24,500	0	0	0	0	24,500
Equipment Lease (0302)	21,319	13,091	5,664	140	2,425	0	0	0	0	0	0	0
TOTALS	34,721	18,404	9,202	4,631	2,485	0	24,500	0	0	0	0	24,500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2008	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	37,400	No estimated operating impact						
Budget Authority Thru FY 2012	34,721							
FY 2012 Budget Authority Changes	0							
Current FY 2012 Budget Authority	34,721	Full Time Equivalent Data						
Budget Authority Request for FY 2013	59,221	Object	FTE	FY 2013 Budget	% of Project			
Increase (Decrease)	24,500	Personal Services	0.0	0	0.0			
		Non Personal Services	0.0	0	0.0			

TO0-UC2TD-IT AND COMMUNICATIONS UPGRADES

Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: UC2TD
Ward:
Location: 2720 MLK JR. AVE SE
Facility Name or Identifier: UCC
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost:\$60,000,000

Description:
 Replacement of original equipment to include e-9-1-1 system.

Justification:
 The UCC IT equipment is 6 years old and in use 24/7.

Progress Assessment:
 N/A

Related Projects:
 N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(07) IT Development & Testing	0	0	0	0	0	0	24,500	0	0	0	0	24,500
TOTALS	0	0	0	0	0	0	24,500	0	0	0	0	24,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	24,500	0	0	0	0	24,500
TOTALS	0	0	0	0	0	0	24,500	0	0	0	0	24,500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	24,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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