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# Office of Unified Communications

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**Table UC0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$41,742,558	\$45,467,618	\$50,011,107	10.0
FTEs	311.1	310.8	342.3	10.1

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. 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.

## Summary of Services

The 911 Operations Division develops and enforces policy directives and standards regarding public safety communications. The 311 Operations division processes city service requests and handles telephone reporting of specific crimes. The Technology Operations division operates and maintains public safety voice radio technology and oversees all land and mobile radio systems tied to the response network. The Transcriptions division provides audio transcribing for the District of Columbia Metropolitan Police Department, the District of Columbia Fire and Emergency Medical Services Department, and the 311 Operations division. Agency Management administers programs supporting the call center and public safety communications. In addition, Agency Management oversees the employee performance management system, new employee training, and in-service training for OUC personnel.

The agency's FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table UC0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	27,090	28,197	31,875	3,678	13.0	305.5	304.8	336.3	31.5	10.3
SPECIAL PURPOSE REVENUE FUNDS	13,833	16,971	17,811	840	4.9	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>40,923</b>	<b>45,168</b>	<b>49,686</b>	<b>4,517</b>	<b>10.0</b>	<b>305.5</b>	<b>304.8</b>	<b>336.3</b>	<b>31.5</b>	<b>10.3</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	819	299	325	26	8.7	5.7	6.0	6.0	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>819</b>	<b>299</b>	<b>325</b>	<b>26</b>	<b>8.7</b>	<b>5.7</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>41,743</b>	<b>45,468</b>	<b>50,011</b>	<b>4,543</b>	<b>10.0</b>	<b>311.1</b>	<b>310.8</b>	<b>342.3</b>	<b>31.5</b>	<b>10.1</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table UC0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	17,572	17,962	19,776	22,281	2,504	12.7
12 - REGULAR PAY - OTHER	92	295	445	302	-144	-32.3
13 - ADDITIONAL GROSS PAY	1,579	1,649	1,641	1,878	237	14.4
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,903	5,013	5,824	6,910	1,086	18.7
15 - OVERTIME PAY	1,118	2,258	810	830	20	2.4
99 - UNKNOWN PAYROLL POSTINGS	0	68	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>25,264</b>	<b>27,245</b>	<b>28,496</b>	<b>32,200</b>	<b>3,704</b>	<b>13.0</b>
20 - SUPPLIES AND MATERIALS	78	39	84	216	132	156.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,240	1,393	1,929	1,929	0	0.0
40 - OTHER SERVICES AND CHARGES	8,249	10,168	11,566	13,804	2,238	19.3
41 - CONTRACTUAL SERVICES - OTHER	1,358	1,429	1,392	0	-1,392	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,816	1,469	2,000	1,862	-138	-6.9
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>13,742</b>	<b>14,498</b>	<b>16,971</b>	<b>17,811</b>	<b>840</b>	<b>4.9</b>
<b>GROSS FUNDS</b>	<b>39,006</b>	<b>41,743</b>	<b>45,468</b>	<b>50,011</b>	<b>4,543</b>	<b>10.0</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table UC0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	520	530	585	55	3.8	5.0	5.0	0.0
(1030) PROPERTY MANAGEMENT	1,388	1,953	1,953	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	399	456	749	293	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	160	164	171	7	0.0	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	1,005	866	988	121	18.0	11.0	11.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,332	1,521	1,902	382	10.4	10.0	11.0	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,805</b>	<b>5,490</b>	<b>6,348</b>	<b>858</b>	<b>32.2</b>	<b>27.0</b>	<b>28.0</b>	<b>1.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	153	172	200	28	1.0	1.0	1.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>153</b>	<b>172</b>	<b>200</b>	<b>28</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) EMERGENCY OPERATIONS (911)</b>								
(2010) 911 CALL TAKING	7,914	8,866	9,353	487	78.4	82.8	111.8	29.0
(2020) 911 DISPATCHING	11,003	10,553	11,674	1,121	106.9	106.0	112.0	6.0
(2030) 911 TRAINING	26	94	175	81	0.0	0.0	0.0	0.0
(2040) QUALITY ASSURANCE	0	76	0	-76	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) EMERGENCY OPERATIONS (911)</b>	<b>18,943</b>	<b>19,589</b>	<b>21,202</b>	<b>1,613</b>	<b>185.3</b>	<b>188.8</b>	<b>223.8</b>	<b>35.0</b>
<b>(3000) NON-EMERGENCY OPERATIONS (311)</b>								
(3010) CUSTOMER SERVICE	0	193	200	7	0.0	0.0	0.0	0.0
(3020) 311 CALL TAKING	4,185	4,594	4,648	54	70.5	72.0	65.5	-6.5
<b>SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311)</b>	<b>4,185</b>	<b>4,787</b>	<b>4,848</b>	<b>61</b>	<b>70.5</b>	<b>72.0</b>	<b>65.5</b>	<b>-6.5</b>

**Table UC0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(4000) TECHNOLOGY OPERATIONS</b>								
(4010) 911 AND 311 TELEPHONE OPERATION	5,237	5,648	8,006	2,358	0.0	0.0	0.0	0.0
(4020) RADIO ENGINEERING ACTIVITY	5,260	5,860	7,296	1,436	7.6	6.0	8.0	2.0
(4030) INFORMATION TECHNOLOGY MGMT	1,088	1,297	1,341	44	8.5	10.0	10.0	0.0
(4040) MOBILE DATA COMPUTING	1,623	2,200	326	-1,874	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	50	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) TECHNOLOGY OPERATIONS</b>	<b>13,258</b>	<b>15,005</b>	<b>16,969</b>	<b>1,964</b>	<b>16.1</b>	<b>16.0</b>	<b>18.0</b>	<b>2.0</b>
<b>(5000) TRANSCRIPTION AND QUALITY</b>								
(5010) TRANSCRIPTION AND QUALITY	399	425	444	19	6.2	6.0	6.0	0.0
<b>SUBTOTAL (5000) TRANSCRIPTION AND QUALITY</b>	<b>399</b>	<b>425</b>	<b>444</b>	<b>19</b>	<b>6.2</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>41,743</b>	<b>45,468</b>	<b>50,011</b>	<b>4,543</b>	<b>311.1</b>	<b>310.8</b>	<b>342.3</b>	<b>31.5</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Office of Unified Communications operates through the following 6 divisions:

**Emergency (911) Operations** – receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer-Aided Dispatch (CAD) and transferred to the Metropolitan Police Department (MPD) and/or the Fire and Emergency Medical Services Department (FEMS), as well as additional agencies in the National Capital Region, by voice transmission and computer-to-computer dispatch. Emergency Operations personnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 3 activities:

- **911 Call Taking** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS; and
- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service.

**Non-Emergency (311) Operations** – serves as the access point for customers seeking assistance in situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 2 activities:

- **Customer Service** – provides customer service policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

**Technology Operations** – provides centralized District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management systems, mobile data computing systems, and other technologies such as wireless and data communication systems and resources.

This division contains the following 4 activities:

- **911 and 311 Telephone Operation** – maintains all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** – plans, coordinates, implements, and operates all facets of the District’s Public Safety Radio Networks in order to ensure adequate support to the city’s first responders. This includes maintaining, upgrading, and supporting all radio communications for FEMS and MPD;
- **Information Technology (IT) Management** – enhances the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group and supports the agency through IT help desk support and application management; and
- **Mobile Data Computing** – maintains and replaces equipment related to mobile data computing, which is technology that enables public safety first-responders to receive critical and developing information while in the field. The OUC is responsible for the mobile data terminals utilized by MPD and FEMS, which are critical in determining the closest response units for deployment using GPS, text-messaging, and video feeds, which are essential components in Next-Generation 911.

**Transcription and Quality** – provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### **Division Structure Change**

The Office of Unified Communications has no division structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table UC0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>28,197</b>	<b>304.8</b>
Other CSFL Adjustments	Multiple Programs	928	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>29,125</b>	<b>304.8</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	243	-2.5
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>29,368</b>	<b>302.3</b>
Enhance: To support additional FTEs	Multiple Programs	2,507	34.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>31,875</b>	<b>336.3</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>16,971</b>	<b>0.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	2,370	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-138	0.0
Decrease: To adjust the Contractual Services budget	Emergency Operations (911)	-1,392	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>17,811</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>17,811</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>299</b>	<b>6.0</b>
Increase: To align resources with operational spending goals	Non-Emergency Operations (311)	26	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>325</b>	<b>6.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>325</b>	<b>6.0</b>
<b>GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS</b>		<b>50,011</b>	<b>342.3</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## FY 2017 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2017 gross budget is \$50,011,107, which represents a 10.0 percent increase over its FY 2016 approved gross budget of \$45,467,618. The budget is comprised of \$31,874,557 in Local funds, \$17,811,139 in Special Purpose Revenue funds, and \$325,411 in Intra-District funds.

## Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OUC's FY 2017 CSFL budget is \$29,124,569, which represents a \$927,679, or 3.3 percent, increase over the FY 2016 approved Local funds budget of \$28,196,890.

### **CSFL Assumptions**

The FY 2017 CSFL calculated for OUC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$878,274 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

CSFL funding for OUC also reflect adjustments for increases of \$19,583 for the Fixed Costs Inflation Factor, to account for automotive fleet maintenance, and \$29,822 for Personal Services adjustments representing the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

### **Agency Budget Submission**

**Increase:** The proposed Local funds budget in the Office of Unified Communications includes a net increase of \$243,038 in personal services, part of which includes a decrease of 2.5 FTEs.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$2,369,756 in the Technology Operations division, primarily to support the creation of planning requirements for the replacement of the District's 911 infrastructure and related services, including supplies.

The budget proposal for Intra-District funds includes an increase of \$26,067 in the Non-Emergency (311) Operations division due to adjustments for projected salary step and Fringe Benefits costs.

**Decrease:** In SPR funds, the proposed budget reflects a decrease of \$138,000 for equipment, primarily in the Agency Management division, due to projected Information Technology savings. The proposed SPR budget for Contractual Services decreased by \$1,392,000 in the Emergency Operation (911) division as a result of the centralization of fees paid to Verizon for communication services within the Office of the Chief Technology Officer.

### **Mayor's Proposed Budget**

**Enhance:** The Office of Unified Communications' budget proposal for Local funds includes an increase of \$2,506,950 to support annualized salary and Fringe Benefits costs for 34.0 new full-time positions. These positions will support the Emergency (911) Operations division's Call Taking and Dispatching services, which have seen an increase in call volume. The additional staff will help reduce wait times for District residents and visitors in need.