
Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$44,245,366	\$41,157,854	\$51,141,093	24.3
FTEs	337.0	365.0	345.0	-5.5

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 Office of Unified Communications (OUC) provides the following services:

- Serves as answering point for emergency (911) and non-emergency (311) calls;
- Develops and enforces policy directives and standards regarding public safety and non-public safety communications ;
- Handles telephone reporting;
- Provides audio transcribing;
- Processes city service requests;
- Operates and maintains public safety and non-public safety voice radio technology and oversees all land and mobile radio systems tied to the response network; and
- Manages building facilities that support call center and public safety voice radio technology.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	28,224	31,656	29,873	27,097	-2,776	-9.3
Special Purpose Revenue Funds	12,354	6,900	11,038	23,798	12,759	115.6
Total for General Fund	40,578	38,556	40,912	50,895	9,983	24.4
Intra-District Funds						
Intra-District Funds	588	5,689	246	246	0	0.0
Total for Intra-District Funds	588	5,689	246	246	0	0.0
Gross Funds	41,165	44,245	41,158	51,141	9,983	24.3

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	279.4	331.2	363.0	343.0	-20.0	-5.5
Special Purpose Revenue Funds	42.3	4.9	0.0	0.0	0.0	N/A
Total for General Fund	321.8	336.1	363.0	343.0	-20.0	-5.5
Intra-District Funds						
Intra-District Funds	0.0	1.0	2.0	2.0	0.0	0.0
Total for Intra-District Funds	0.0	1.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	321.8	337.0	365.0	345.0	-20.0	-5.5

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	15,738	16,023	18,630	17,565	-1,066	-5.7
12 - Regular Pay - Other	1,808	2,673	1,547	2,083	537	34.7
13 - Additional Gross Pay	1,618	2,043	1,100	1,556	455	41.4
14 - Fringe Benefits - Curr Personnel	4,151	4,444	3,591	4,556	965	26.9
15 - Overtime Pay	2,098	2,158	1,000	1,256	256	25.6
Subtotal Personal Services (PS)	25,413	27,342	25,869	27,016	1,147	4.4
20 - Supplies and Materials	112	522	217	207	-10	-4.7
30 - Energy, Comm. and Building Rentals	910	1,289	201	0	-201	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,718	626	774	0	-774	-100.0
32 - Rentals - Land and Structures	0	4	443	131	-312	-70.4
33 - Janitorial Services	8	106	78	78	0	0.0
34 - Security Services	1,623	786	1,590	1,613	23	1.4
35 - Occupancy Fixed Costs	1,194	1,156	71	0	-71	-100.0
40 - Other Services and Charges	5,023	7,426	8,926	17,150	8,225	92.1
41 - Contractual Services - Other	1,701	982	2,213	2,175	-38	-1.7
70 - Equipment and Equipment Rental	3,464	4,006	777	2,772	1,995	256.8
Subtotal Nonpersonal Services (NPS)	15,752	16,904	15,289	24,125	8,836	57.8
Gross Funds	41,165	44,245	41,158	51,141	9,983	24.3

*Percent Change is based on whole dollars.

Division Description

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

Emergency (911) Operations Division - receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer Aided Dispatch (CAD) and transferred to D.C. Fire and Emergency Services (FEMS) and/or the D.C. Metropolitan Police Department (MPD), as well as additional agencies in the National Capital Region (NCR), by voice transmission and computer to computer dispatch. Emergency Operations per-

sonnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 4 activities:

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

- **Quality Assurance** – maintains and monitors performance.

Non-Emergency (311) Operations Division – serves as the access point for customers seeking assistance with 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 3 activities:

- **Customer Service Activity** – provides customer services policies and directives and administers related quality assurance activities;
- **311 Call-Taking Activity** – processes calls for non-emergency city services; and
- **Telephone Reporting Activity** – processes non-emergency (e.g. damage to property, destruction of property, stolen automobiles, lost property, stolen bicycles, stolen/lost tags, thefts from automobiles) police reports by telephone, enabling more MPD officers to respond in person to emergency calls for service.

Technology Operations Division - provides centralized, District-wide coordination and management of public safety and other city services communications technology including voice radio, 911/311 telephony, CAD systems, citizen interaction relationship management (CIRM) systems, mobile data computing systems (MDC) and other technologies including wireless and data communication systems and resources.

This division contains the following 3 activities:

- **911 and 311 Telephony Operations** - responsible for the maintenance and upkeep of 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** - responsible for all radio engineering planning, coordination, implementation, and operation of the District of Columbia'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; and

- **Information Technology (IT) Management** - responsible for enhancing the overall operations of the OUC IT Group by managing, coordinating, and updating the different processes within the IT Group. The IT Management maintains all procurement and documentation for the OUC IT Group as well as supports the agency through IT helpdesk support and application management.

Transcription and Quality Division - 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. This Division contains one activity of the same name.

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.

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table UC0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	512	589	262	-327	3.6	4.0	3.0	-1.0
(1015) Training	1	30	0	-30	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	18	66	0	-66	0.0	0.0	0.0	0.0
(1030) Property Management	26	3,221	1,892	-1,329	0.0	0.0	0.0	0.0
(1040) Information Technology	4,664	5,740	1,275	-4,465	9.9	8.0	0.0	-8.0
(1050) Financial Services	3,993	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access	524	577	811	234	10.1	10.0	13.0	3.0
(1090) Performance Management	491	722	844	121	4.5	5.0	5.0	0.0
(1100) Agency Management Program	2	0	0	0	0.7	0.0	0.0	0.0
No Activity Assigned	4,770	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	15,001	10,945	5,083	-5,861	28.8	27.0	21.0	-6.0
(100F) Agency Financial Operations								
(110F) Budget Operations	113	121	132	11	0.5	1.0	1.0	0.0
(120F) Accounting Operations	50	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	163	171	182	11	0.5	1.0	1.0	0.0
(2000) Emergency Operations (911) Division								
(2010) 911 Call Taking Activity	19,776	20,684	11,625	-9,059	223.4	246.0	100.0	-146.0
(2020) 911 Dispatching Activity	1,857	2,200	8,977	6,777	33.5	33.0	120.0	87.0
(2030) 911 Training Activity	4,511	3,981	1,302	-2,679	16.3	14.0	1.0	-13.0
(2040) Quality Assurance	709	991	130	-861	10.8	15.0	0.0	-15.0
(2100) 911/311	-66	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Operations (911) Division	26,788	27,857	22,034	-5,823	284.0	308.0	221.0	-87.0
(3000) Non-Emergency Operations (311) Division								
(3010) Customer Service Activity	0	0	1,284	1,284	0.0	0.0	16.0	16.0
(3020) 311 Call Taking Activity	0	0	2,127	2,127	0.0	0.0	39.0	39.0
(3030) Telephone Reporting Activity	0	0	838	838	0.0	0.0	16.0	16.0
Subtotal (3000) Non-Emergency Operations (311) Division	0	0	4,250	4,250	0.0	0.0	71.0	71.0

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Table UC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Technology Operations Division								
(4010) 911 & 311 Telephone Operations	1,105	1,003	2,918	1,916	3.3	9.0	3.0	-6.0
(4020) Radio Engineering	790	871	14,861	13,990	14.4	15.0	13.0	-2.0
(4030) Information Technology Management	399	311	1,422	1,111	6.0	5.0	8.0	3.0
Subtotal (4000) Technology Operations Division	2,294	2,185	19,201	17,016	23.7	29.0	24.0	-5.0
(5000) Transcription and Quality Division								
(5010) Transcription and Quality Division	0	0	390	390	0.0	0.0	7.0	7.0
Subtotal (5000) Transcription and Quality Division	0	0	390	390	0.0	0.0	7.0	7.0
Total Proposed Operating Budget	44,245	41,158	51,141	9,983	337.0	365.0	345.0	-20.0

(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 in the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The agency's energy, fleet, security services, janitorial, and telecom budgets will be transferred to the new fixed costs agency and the Office of Finance and Resource Management, reflecting a total shift of \$1,358,209 within the Local fund. The agency assessment of \$292,731 for contracting procurement and human resources will be transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: The Office of Unified Communications (OUC) will realize significant savings across multiple programs while continuing to operate efficiently. The agency is eliminating a total of 20.0 positions. The elimination consists of 5.0 vacant emergency communications positions and 15.0 positions associated with administration and non-emergency operations, for a savings of \$1,335,378. In FY 2011, the OUC will draw upon existing resources and management efficiencies to achieve \$176,702 in savings in its customer service quality monitoring program, while

ensuring that constituents continue to benefit from high-quality customer service. The agency will also save costs by reducing expenditures on supplies, travel, and training.

Protected Programs: In FY 2009, the OUC received increased funding to enhance and expand critical emergency operations infrastructure. The deployment of state-of-the-art dispatching software and Mobile Data Computers in police and fire and emergency medical services vehicles increases the amount of information immediately available to first responders. New GPS technology increases response time and accuracy, and dispatchers and first responders are now able to communicate via text when conditions in the field make radio communication difficult. All of these initiatives will continue in FY 2011.

The agency is also committed to achieving the highest level of customer service. To this end, the District continues to build and improve the 311 City-wide Call Center established in 2009, which will continue to operate 24 hours a day, seven days a week, and will be the single point of access for all District

information and service requests. In addition, the District-wide Customer Interaction and Relationship Management (CIRM) technology, introduced in FY 2009 and fully integrated in FY 2010, will streamline the service request process, making the operation more efficient and responses faster and more reliable.

Policy Initiatives: As in other jurisdictions across the United States, the services provided by the District's 911 call center are funded by fees assessed to telecommunications carriers on a per-subscriber basis. The District's E911 Special Purpose Revenue Fund was established in 2000 and is dedicated to supporting emergency operations at the OUC.

In recent years, the demands on the District's 911 emergency operations program continue to increase. The call volume for 911 increased from fewer than 900,000 calls in FY 2005 to almost 1.4 million for FY 2010, with 98.1 percent of all FY 2010 911 calls answered within 5 seconds to date -- well above the industry standard that 90 percent of calls be answered in 10 seconds. To maintain this gold standard for emergency response, the FY 2011 Budget Support Act of 2010 includes a provision to assess a 1.5 percent tax to the sale price per retail transaction for pre-paid wireless telecommunications in the District. This fee increase is estimated to yield an additional \$1,130,000, which, along with more than \$11 million of dedicated fund balance, will be used to upgrade and enhance radio communications among all public safety first responders for the District and in the region, a critical need in large-scale events. This project consists of upgrading the District system to a 700-800 MHz public safety standard (P25) system. Evolving to such a system for the District of Columbia will enhance interoperability with regional local and Federal agencies as they are implementing the same technology. Without this critical upgrade, day-to-day first responder communications will be degraded.

The District of Columbia currently operates a dual band UHF-800 MHz public wireless safety system that provides limited interoperability for UHF users. Also, regional jurisdictions have already or are in the process of upgrading their system to the public safety standard (P25), incompatible with the District current system. Additionally, the current radio equipment reaches its end-of-life cycle and will no longer be supported by the vendor in 2011.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table UC0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		29,873	363.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	1,383	0.0
Correct: Increase in overtime to align with historical and projected cost	Multiple Programs	256	0.0
Correct: Increase additional gross pay to align with historical and projected cost	Multiple Programs	1,358	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-1,358	0.0
Transfer Out: Transfer out for OCP and DCHR agency assessment	Agency Management Program	-293	0.0
Eliminate: Eliminate FTEs	Multiple Programs	-1,335	-20.0
Cost Decrease: Reduce contracts, Other Services and Charges supporting non-emergency operations	Multiple Programs	-2,810	0.0
Adjust: Hold salary steps constant	Multiple Programs	23	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		27,097	343.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		11,038	0.0
Cost Increase: Adjust security costs based on DRES assessment	Agency Management Program	23	0.0
Cost Increase: Increase contracts for emergency technology systems	Technology Operations Division	139	0.0
Cost Increase: P25 Radio system upgrade for first responders	Technology Operations Division	12,603	0.0
Reduce: Hold salary steps constant	Multiple Programs	-5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		23,798	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		246	2.0
Cost Increase: CSO contract cost	Non-Emergency Operations (311) Division	33	0.0
Reduce: Salary Reduction for 1.0 FTE	Non-Emergency Operations (311) Division	-33	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		246	2.0
Gross for UC0 - Office of Unified Communications		51,141	345.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. 911 Emergency Operations Division

Objective 1: Ensure fast and accurate responses to 911 (emergency) calls.

911 Emergency Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of 911 calls answered within 5 seconds	95.3%	96%	96.5%	97%	97%	97.2%
Percentage of 911 calls (wire line and wireless) abandoned	2.2%	3.3%	1.8%	3%	3%	2.5%
Percentage of current call takers trained and active as Universal Call Takers	76%	60%	69.06%	100%	N/A	N/A
Percentage of current call taker that are conversationally bi-lingual	21%	20%	21.58%	20%	20%	20%
Percentage of days minimum staffing levels met	NA	NA	NA	90%	95%	98%
Percentage of calls in which call to queue is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percentage of 911 Police Priority 1 calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percentage of 911 FEMS calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD

2. 311 Non-emergency Operations Division

Objective 1: Ensure timely, accurate world-class customer service response to 311 (non-emergency) calls.

311 Non-emergency Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of calls abandoned for 727-1000 ¹	7.7%	10%	15.17%	8%	NA	N/A
Percentage of 311 calls answered within 30 seconds ²	N/A	80%	57.7%	85%	86%	87%

3. Technology Operations Division

Objective 1: Enhance the District's emergency and non-emergency communications technology.

Technology Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection-
Percentage of time radio system is available	99.90%	99.90%	100%	99.92%	99.94%	99.95%
Number of radio calls processed	11,798,483	11,500,000	11,540,718	11,400,000	11,300,000	11,200,000
Percentage of time 911/311 telephony system is available	99.90%	99.90%	100%	99.92%	99.94%	99.95%
Percentage of time Computer-Aided Dispatch (CAD) system is available	99.90%	99.90%	100%	99.92%	99.94%	99.95%
Number of CAD events processed	891,726	800,000	881,794	825,000	850,000	875,000
Percentage of time OUC responds to Mobile Data Terminal repairs within 24 hrs	95%	95%	96.25%	96%	96%	96%

4. Transcription and Quality Division

Objective 1: Improve FOIA and Transcription Process

Transcription and Quality Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
FOIA completion within legislated timeline (15 days)	N/A	N/A	98%	90%	95%	99%
AUSA package completion within mandated timeline	N/A	N/A	N/A	90%	95%	99%
OAG package completion within mandated timeline	N/A	N/A	100%	95%	97%	99%
Completion of internal investigation complaints within 72 hours	N/A	N/A	100%	95%	97%	99%

FOIA: Freedom of Information Act

AUSA: Assistant United States Attorney

OAG: Office of the Attorney General

Performance Plan Endnotes:

¹ 727-1000 merged with 311 in January 2009.

² This measure is in line with industry standards and the future targets account for the merger of 727-1000.