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# Office of Unified Communications

[www.ouc.dc.gov](http://www.ouc.dc.gov)

Telephone: 202-730-0524

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$47,741,636	\$45,804,433	\$40,090,134	-12.5
FTEs	358.6	345.0	345.0	0.0

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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

OUC serves as the answering point for emergency (911) and non-emergency (311) calls. OUC develops and enforces policy directives and standards regarding public safety and non-public safety communications. It handles telephone reporting, provides audio transcribing, processes city service requests, and operates and maintains public safety and non-public safety voice radio technology. It also oversees all land and mobile radio systems tied to the response network, in addition to managing building facilities that support call center and public safety voice radio technology.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table UC0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	31,656	31,003	26,686	26,536	-150	-0.6
Special Purpose Revenue Funds	6,900	15,777	18,872	12,028	-6,844	-36.3
<b>Total for General Fund</b>	<b>38,556</b>	<b>46,780</b>	<b>45,558</b>	<b>38,564</b>	<b>-6,994</b>	<b>-15.4</b>
<b>Private Funds</b>						
Private Grant Funds	0	0	0	1,280	1,280	N/A
<b>Total for Private Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>1,280</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	5,689	962	246	246	0	0.0
<b>Total for Intra-District Funds</b>	<b>5,689</b>	<b>962</b>	<b>246</b>	<b>246</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>44,245</b>	<b>47,742</b>	<b>45,804</b>	<b>40,090</b>	<b>-5,714</b>	<b>-12.5</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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table UC0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	331.2	358.0	343.0	343.0	0.0	0.0
Special Purpose Revenue Funds	4.9	0.0	0.0	0.0	0.0	N/A
<b>Total for General Fund</b>	<b>336.1</b>	<b>358.0</b>	<b>343.0</b>	<b>343.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	1.0	0.6	2.0	2.0	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>1.0</b>	<b>0.6</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>337.0</b>	<b>358.6</b>	<b>345.0</b>	<b>345.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table UC0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	16,023	16,821	17,215	17,662	447	2.6
12 - Regular Pay - Other	2,673	2,548	2,083	2,058	-26	-1.2
13 - Additional Gross Pay	2,043	2,015	1,556	1,556	0	0.0
14 - Fringe Benefits - Curr Personnel	4,444	4,854	4,495	4,295	-200	-4.4
15 - Overtime Pay	2,158	1,575	1,256	833	-423	-33.7
<b>Subtotal Personal Services (PS)</b>	<b>27,342</b>	<b>27,813</b>	<b>26,605</b>	<b>26,403</b>	<b>-202</b>	<b>-0.8</b>
20 - Supplies and Materials	522	150	140	177	37	26.1
30 - Energy, Comm. and Bldg Rentals	1,289	1,164	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	626	1,743	0	1,613	1,613	N/A
32 - Rentals - Land and Structures	4	840	131	131	0	0.0
33 - Janitorial Services	106	0	78	78	0	0.0
34 - Security Services	786	962	0	0	-1,613	-100.0
35 - Occupancy Fixed Costs	1,156	71	0	0	0	N/A
40 - Other Services and Charges	7,426	7,960	13,847	6,912	-6,935	-50.1
41 - Contractual Services - Other	982	1,729	1,771	3,826	2,055	116.0
70 - Equipment and Equipment Rental	4,006	5,310	1,620	951	-669	-41.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>16,904</b>	<b>19,929</b>	<b>19,200</b>	<b>13,687</b>	<b>-5,513</b>	<b>-28.7</b>
<b>Gross Funds</b>	<b>44,245</b>	<b>47,742</b>	<b>45,804</b>	<b>40,090</b>	<b>-5,714</b>	<b>-12.5</b>

\*Percent change is based on whole dollars.

### Division Description

The Office of the 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 D.C. Fire and Emergency Medical Services Department (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

personnel 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** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS;
- **911 Training** – 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** – 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 3 activities:

- **Customer Service** – provides customer services policies and directives and administers related quality assurance activities;
- **311 Call-Taking** – processes calls for non-emergency city services; and
- **Telephone Reporting** – 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** - 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 (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 Telephone 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. IT Management maintains all procurement and documentation for the OUC IT group as well as supports the agency through IT help desk support and application management.

**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 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 division-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 division-based budgeting.

### **Division Structure Change**

The Office of Unified Communications has no division structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table UC0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management Program</b>								
(1010) Personnel	629	262	269	7	4.2	3.0	3.0	0.0
(1020) Contracting and Procurement	66	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	5,393	1,892	1,893	1	0.0	0.0	0.0	0.0
(1040) Information Technology	3,323	1,120	1,057	-63	7.6	0.0	0.0	0.0
(1050) Financial Services	-162	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access	504	811	959	148	9.9	13.0	15.0	2.0
(1090) Performance Management	2,174	782	970	188	5.2	5.0	6.0	1.0
(1100) Agency Management Program	-5	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	719	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>12,642</b>	<b>4,867</b>	<b>5,148</b>	<b>281</b>	<b>26.8</b>	<b>21.0</b>	<b>24.0</b>	<b>3.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	37	132	129	-3	1.0	1.0	1.0	0.0
(120F) Accounting Operations	21	50	50	0	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>58</b>	<b>182</b>	<b>179</b>	<b>-3</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	21,497	11,221	8,600	-2,621	241.0	100.0	95.0	-5.0
(2020) 911 Dispatching	2,106	8,977	10,295	1,318	34.9	120.0	118.0	-2.0
(2030) 911 Training	9,601	1,003	327	-675	13.3	1.0	0.0	-1.0
(2040) Quality Assurance	813	130	90	-40	14.6	0.0	0.0	0.0
(2100) 911/311	-108	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Emergency Operations (911)</b>	<b>33,909</b>	<b>21,331</b>	<b>19,313</b>	<b>-2,019</b>	<b>303.8</b>	<b>221.0</b>	<b>213.0</b>	<b>-8.0</b>
<b>(3000) Non-Emergency Operations (311)</b>								
(3010) Customer Service	0	873	617	-256	0.0	16.0	3.0	-13.0
(3020) 311 Call Taking	0	2,127	3,415	1,288	0.0	39.0	65.0	26.0
(3030) Telephone Reporting	0	838	81	-757	0.0	16.0	1.0	-15.0
<b>Subtotal (3000) Non-Emergency Operations (311)</b>	<b>0</b>	<b>3,839</b>	<b>4,114</b>	<b>275</b>	<b>0.0</b>	<b>71.0</b>	<b>69.0</b>	<b>-2.0</b>
<b>(4000) Technology Operations</b>								
(4010) 911 and 311 Telephone Operation	-192	2,918	5,204	2,286	7.2	3.0	0.0	-3.0
(4020) Radio Engineering	886	11,829	3,975	-7,854	14.6	13.0	14.0	1.0
(4030) Information Technology Management	439	448	1,422	974	5.2	8.0	12.0	4.0
<b>Subtotal (4000) Technology Operations</b>	<b>1,133</b>	<b>15,195</b>	<b>10,601</b>	<b>-4,594</b>	<b>27.0</b>	<b>24.0</b>	<b>26.0</b>	<b>2.0</b>

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**Table UC0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(5000) Transcription and Quality</b>								
(5010) Transcription and Quality	0	390	735	345	0.0	7.0	12.0	5.0
<b>Subtotal (5000) Transcription and Quality</b>	<b>0</b>	<b>390</b>	<b>735</b>	<b>345</b>	<b>0.0</b>	<b>7.0</b>	<b>12.0</b>	<b>5.0</b>
<b>Total Proposed Operating Budget</b>	<b>47,742</b>	<b>45,804</b>	<b>40,090</b>	<b>-5,714</b>	<b>358.6</b>	<b>345.0</b>	<b>345.0</b>	<b>0.0</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 Divisions, please refer to Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Budget Changes

The agency absorbed the \$659,025 Local funds increase for salary and step increases by reducing other pay, fringe benefits, and overtime budgets. The agency will manage its personal services expenditures internally throughout the year to stay within its budget.

**Create:** The District of Columbia currently operates a dual band UHF-800 MHz public wireless safety system that provides limited interoperability for UHF users. The District won an award in 2006 against Sprint/Nextel, negotiated and mandated by the Federal Trade Commission (FTC). The frequencies set up by Sprint/Nextel interfered with existing police and fire radios. The FTC ordered Sprint/Nextel to pay for the re-banding of the District's 800 MHz radio system to fix the problem. The agreement provides \$1,279,687 for FY 2012.

**Cost Decrease:** The estimated reduction in Special Purpose Revenue funds for FY 2012 required the agency to re-align its budget to its current needs. In doing so, the agency increased supplies by \$36,565, decreased other services and charges by \$902,811, decreased equipment by \$668,964, increased contractual services by \$774,857 and decreased the IT assessment by \$77,649. The technological infrastructure provided by the District's 911 call center is fund-

ed by fees assessed to telecommunications carriers on a per subscriber basis. The District's E-911 Special Purpose Revenue fund was established in 2000 and is dedicated to supporting infrastructure needs related to emergency operations at OUC. As a result of a known reduction in the estimated revenue and fund balance from the proposed FY 2011 Supplemental Budget Support Act of 2010, funding for the E-911 fund has been reduced by \$6,005,983. This will have an impact on the implementation of the P25 radio system upgrade. In Local funds, reductions were made for \$100,000 in salaries to account for vacancy savings and \$50,000 in overtime.

**Protected Programs:** The agency is 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 2010, which will continue to operate 24 hours a day, 7 days a week, and 365 days a year. The call center is a 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 2010 and fully integrated in FY 2011, will streamline the service request process, making the operation more efficient and enabling faster and more reliable responses.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table UC0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>26,686</b>	<b>343.0</b>
Cost Increase: Increase to accommodate planned salary and step increases	Multiple Programs	659	4.0
Cost Decrease: Reduction in other pay to accommodate planned salary and step increases	Multiple Programs	-93	-4.0
Cost Decrease: Adjustment to fringe benefits	Multiple Programs	-193	0.0
Cost Decrease: Reduction in overtime to accommodate planned salary and step increases	Multiple Programs	-373	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>26,686</b>	<b>343.0</b>
Cost Decrease: Reduction in personal services (vacancy savings)	Non-Emergency Operations (311) Division	-100	0.0
Cost Decrease: Reduction in overtime	Emergency Operations (311) Division	-50	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>26,536</b>	<b>343.0</b>
<b>PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Create: Re-banding of the 800 MHz radio system	Technology Operations	1,280	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>1,280</b>	<b>0.0</b>
<b>PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>1,280</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>18,872</b>	<b>0.0</b>
Cost Increase: Increase in supplies	Multiple Programs	37	0.0
Cost Decrease: Reduction in other services and charges	Multiple Programs	-903	0.0
Cost Decrease: Reduction in equipment and equipment rental	Multiple Programs	-669	0.0
Cost Increase: Increase in contractual services	Multiple Programs	775	0.0
Cost Decrease: Reduction in the IT assessment	Technology Operations	-78	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>18,034</b>	<b>0.0</b>
Reduce: Reduction in the P25 radio system upgrade	Technology Operations	-6,006	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>12,028</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>246</b>	<b>2.0</b>
Shift: Reduction in personal services	Non-Emergency Operations (311)	-52	0.0
Shift: Increase in other services and charges	Non-Emergency Operations (311)	52	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>246</b>	<b>2.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>246</b>	<b>2.0</b>
<b>Gross for UC0 - Office of Unified Communications</b>		<b>40,090</b>	<b>345.0</b>

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

### 1. Emergency Operations (911)

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

#### Emergency Operations (911)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of 911 calls answered within 5 seconds <sup>1</sup>	96.45%	97%	97.84%	97%	97.2%	97.5%
Percentage of 911 calls (wire line and wireless) abandoned	1.8%	3%	1.21%	3%	2.5%	2.5%
Percentage of current call takers trained and active as Universal Call Takers	69.06%	100%	88%	100%	Not Available	Not Available
Percentage of current call taker that are conversationally bi-lingual	21.58%	20%	23.47%	20%	20%	24%
Percentage of days minimum staffing levels met.	Not Available	90%	100%	90%	98%	98%
Percentage of calls in which call to queue is 90 seconds or less	Not Available	75%	50.34%	80%	82%	85%
Percentage of 911 Police Priority 1 calls in which queue to dispatch is 90 seconds or less	Not Available	75%	85.08%	80%	82%	85%
Percentage of 911 FEMS calls in which queue to dispatch is 90 seconds or less	Not Available	75%	92.18%	80%	82%	85%

FEMS: Fire and Emergency Medical Services

### 2. Non-Emergency Operations (311)

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

#### Non-Emergency Operations (311)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of calls abandoned for 727-1000 <sup>2</sup>	7.98%	8%	7.77%	8%	8%	Not Available
Percentage of 311 calls answered within 90 seconds <sup>3</sup>	48.4	85%	52.4%	75%	75%	75%



### 3. Technology Operations

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

#### Technology Operations

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection-
Percentage of time radio system is available	99.99%	99.92%	99.95%	99.94%	99.95%	99.95%
Percentage of time 911/311 telephony system is available <sup>4</sup>	99.99%	99.92%	99.99%	99.92%	99.95%	99.95%
Percentage of time Computer Aided Dispatch (CAD) system is available	99.99%	99.92%	99.99%	99.94%	99.95%	99.95%
Percentage of time OUC responds to Mobile Data Terminal repairs within 24hrs <sup>5</sup>	100%	96%	100%	99%	99%	99%

### 4. Transcription and Quality

Objective 1: Implement a process that efficiently improves the overall performance of case management for the Assistant States Attorney's office.

#### Transcription and Quality

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
FOIA completion within legislated timeline (15 days)	85%	90%	95%	95%	95%	99%
AUSA package completion within mandated timeline	N/A	90%	95%	95%	95%	99%
OAG package completion within mandated timeline	95%	95%	97%	97%	97%	99%
Completion of internal investigation complaints within 72 hours	95%	95%	97%	97%	97%	99%

AUSA: Assistant United States Attorney

FOIA: Freedom of Information Act

OAG: Office of the Attorney General

#### Performance Plan Endnotes:

1. This measure exceeds the national standard set by the National Emergency Number Association (NENA). NENA document 56-005 (2006) recommends that 90 percent of 911 calls be answered within 10 seconds and that 95 percent of 911 calls be answered within 22 seconds.
2. 727-1000 merged with 311 in January 2009.
3. This measure is in line with industry standards and the future targets account for the merger of 727-1000.
4. In accordance to NENA document 03-501 (2005).
5. This measure is an industry standard; International City/County Management Association's (ICMA) FY 2009 data report cites an average 81 percent of radio system repairs are completed within 24 hours within jurisdictions with populations over 100,000.

