

Office of Unified Communications

www.ouc.dc.gov

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Table UC0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$48,370,826	\$49,796,414	\$55,443,797	\$61,125,072	10.2
FTEs	390.0	342.0	392.0	423.0	7.9
CAPITAL BUDGET	\$6,396,414	\$4,479,110	\$18,794,731	\$14,446,084	-23.1
FTEs	0.0	0.0	0.0	1.5	N/A

The mission of the Office of Unified Communications (OUC) is to provide accurate, professional and expedited service to the citizens and visitors of the District of Columbia. This service is performed by a team that handles emergency and non-emergency calls that are received when individuals dial 911 and 311 in Washington, DC. OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety communication systems and resources to District government agencies and several local, state, and federal partners.

Summary of Services

Emergency Calls

The Office of Unified Communications (OUC) handles 911 calls from people in Washington, DC requesting police, fire, and emergency medical services, with a goal to answer every call within ten seconds.

City Services & General Inquiries

OUC provides a one-stop customer service experience for residents and visitors of Washington, DC via the 311 system. 311 is available 24 hours a day, 365 days a year to inquire about city services or to request scheduled services such as trash removal, pothole repair, bulk pick-ups, and recycling collection.

Citywide Radio Service

OUC provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless communication systems and resources. OUC provides these services to District agencies and other local, state, and federal entities within the National Capital Region.

911/311 Records Management

OUC maintains records and utilizes highly specialized archival systems to research files related to all 911 and 311 communications. The purpose of this research is to provide audio files and other data to partnering local and federal government agencies, as well as the general public.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table UC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
Appropriated Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022	Change*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022	Change
GENERAL FUND												
Local Funds	30,306	28,933	29,569	46,145	16,576	56.1	328.0	271.0	291.0	420.0	129.0	44.3
Special Purpose Revenue Funds	16,744	19,257	24,897	14,980	-9,916	-39.8	55.0	67.0	94.0	3.0	-91.0	-96.8
TOTAL FOR GENERAL FUND	47,050	48,190	54,465	61,125	6,660	12.2	383.0	338.0	385.0	423.0	38.0	9.9
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,320	1,606	978	0	-978	-100.0	7.0	4.0	7.0	0.0	-7.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,320	1,606	978	0	-978	-100.0	7.0	4.0	7.0	0.0	-7.0	-100.0
GROSS FUNDS	48,371	49,796	55,444	61,125	5,681	10.2	390.0	342.0	392.0	423.0	31.0	7.9

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table UC0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	25,140	25,541	27,971	30,957	2,986	10.7
12 - Regular Pay - Other	392	596	482	410	-72	-15.0
13 - Additional Gross Pay	2,346	2,351	2,435	2,868	433	17.8
14 - Fringe Benefits - Current Personnel	7,182	7,281	8,254	9,046	792	9.6
15 - Overtime Pay	2,082	2,727	2,107	2,761	654	31.0
SUBTOTAL PERSONAL SERVICES (PS)	37,143	38,497	41,250	46,042	4,792	11.6
20 - Supplies and Materials	58	268	437	552	115	26.2
31 - Telecommunications	3	0	0	0	0	N/A
40 - Other Services and Charges	3,339	5,746	8,720	8,471	-249	-2.9
41 - Contractual Services - Other	7,754	5,179	4,827	5,721	894	18.5
50 - Subsidies and Transfers	0	0	0	265	265	N/A
70 - Equipment and Equipment Rental	74	107	210	75	-135	-64.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	11,228	11,300	14,194	15,084	889	6.3
GROSS FUNDS	48,371	49,796	55,444	61,125	5,681	10.2

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	437	491	515	564	49	4.0	2.7	4.0	4.0	0.0
(1020) Contracting and Procurement	0	20	30	0	-30	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	213	1,062	1,153	1,314	160	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	202	295	330	375	45	1.0	1.7	2.0	2.0	0.0
(1070) Fleet Management	37	31	65	80	15	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	0	360	75	-285	0.0	0.0	2.0	0.0	-2.0
(1087) Language Access	3,075	3,041	2,804	2,766	-38	7.0	22.2	25.0	25.0	0.0
(1090) Performance Management	2,202	2,251	2,580	2,687	106	14.3	14.3	13.0	16.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6,167	7,190	7,838	7,860	21	26.4	41.0	46.0	47.0	1.0

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(100F) AGENCY FINANCIAL OPERATIONS										
(130F) ACFO Operations	190	191	239	236	-3	1.0	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	190	191	239	236	-3	1.0	0.9	1.0	1.0	0.0
(2000) EMERGENCY OPERATIONS (911)										
(2010) 911 Call Taking	8,886	9,048	10,298	10,975	677	106.8	99.5	115.0	125.0	10.0
(2020) 911 Dispatching	11,429	11,975	12,831	14,946	2,116	110.8	84.5	96.0	111.0	15.0
(2030) 911 Training	50	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2040) Quality Assurance	885	-35	0	0	0	8.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911)	21,251	20,988	23,129	25,922	2,793	225.6	184.0	211.0	236.0	25.0
(3000) NON-EMERGENCY OPERATIONS (311)										
(3020) 311 Call Taking	5,595	5,779	5,896	6,546	650	97.2	70.6	81.0	78.0	-3.0
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311)	5,595	5,779	5,896	6,546	650	97.2	70.6	81.0	78.0	-3.0
(4000) TECHNOLOGY OPERATIONS										
(4010) Cad/Telephony Systems	8,413	7,423	8,633	9,629	996	14.2	10.9	4.0	7.0	3.0
(4020) Radio Systems Management	4,596	4,941	5,079	5,606	527	8.5	10.0	10.0	10.0	0.0
(4030) Information Technology Management	1,144	1,171	1,022	1,066	43	7.6	6.7	6.0	6.0	0.0
(4040) Information Technology Services	602	622	1,173	1,247	74	4.7	7.5	14.0	14.0	0.0
(4050) Information Technology Systems	0	0	732	737	5	0.0	0.0	6.0	6.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS	14,755	14,157	16,639	18,284	1,645	35.1	35.2	40.0	43.0	3.0
(5000) PROFESSIONAL STANDARDS										
(5010) Transcription and Quality	412	448	430	564	134	4.7	4.2	5.0	6.0	1.0
(5020) Training	0	170	264	380	117	0.0	0.0	0.0	0.0	0.0
(5030) Quality Assurance	0	874	1,009	1,334	325	0.0	6.1	8.0	12.0	4.0
SUBTOTAL (5000) PROFESSIONAL STANDARDS	412	1,492	1,703	2,278	575	4.7	10.3	13.0	18.0	5.0
TOTAL APPROVED OPERATING BUDGET	48,371	49,796	55,444	61,125	5,681	390.0	342.0	392.0	423.0	31.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 – includes funding activities/programs in the Office of the 911 Chief of Operations (911 OPS). The team receives all 911 calls as the sole Public Safety Answering Point (PSAP) in the District. Highly trained call takers utilize specialized systems to answer calls and follow specific protocols to probe callers and ensure the most appropriate responses to their needs. Dispatchers are responsible for coordinating responses to incidents, for dissemination to MPD and FEMS. This team also communicates with other District agencies, local, federal and intra-jurisdictional entities like FEMA, DC Water, Pepco, and surrounding counties. The division also assists citizens with non-emergency police reports that are submitted by telephone and online.

This division contains the following 2 activities:

- **911 Call Taking** – processes calls for emergency response; and
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS.

Non-Emergency (311) Operations – includes funding activities/programs in the Office of the 311 Chief of Operations (311 OPS). This team serves as the access point for residents and visitors requiring District government services and/or information. This division supports the submission of scheduled service requests such as trash removal, pothole repair, bulk pick-ups, and recycling collection through a number of platforms, including via telephone, web and mobile application. The 311 Division serves as a one-stop conduit for convenient access to methods of requesting services from partner agencies and following up on their status.

Technology Operations – includes funding activities/programs in the Office of the Chief Information Officer (CIO). This team provides centralized, District-wide coordination and management of public safety and other city services communications technology, including voice radio, 911/311 telephony, computer aided dispatch systems (CAD), 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 5 activities:

- **Cad/Telephony Systems**– maintains all voice, data, telecommunications and computer aided dispatch systems located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment;
- **Radio Systems Management** – 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 hardware, software and infrastructure for FEMS, MPD and secondary agencies;
- **Information Technology (IT) Management** – enhances the overall operations of the OUC IT group by managing, coordinating, and updating the various processes within the IT group. Leads the strategic direction of agency technology initiatives. Maintains all procurement records and operational documentation for the OUC IT group;
- **Information Technology Services** – staffed by technical personnel 24 hours per day, 365 days per year that supports the agency through IT help desk support and application and asset management at two locations and remote staff. Maintains and replaces equipment related to mobile data computing for public safety first-responders to receive critical and developing information; and
- **Information Technology Systems**– maintains the network and environmental infrastructure at two locations. Maintains multiple critical systems including the 311 CRM, voice recording and active directory. Maintains the District's radio site infrastructure and THOR mobile command center. Manages the agency problem and change management process and server operations and maintenance.

Professional Standards and Development – includes funding activities/programs in the Office of the Chief Professional Standards and Development (OPSD). The team is responsible for the training employees on the

311/911 Operations team. This division is also responsible for quality assurance and improvement of performance. OPSD develops, implements, and coordinates training with industry associations and partnering agencies, as well as internal departmental divisions. OPSD's Transcription team serves as the custodian of records and utilizes highly specialized archival systems to research files related to all 911 and 311 communications.

This division contains the following 3 activities:

- **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, FEMS, and other public safety and governmental organizations;
- **Training**– provides training for new employees as well as continuing education and development training for all employees including management. Designs, develops and evaluates training to ensure goals and objectives are achieved; and
- **Quality Assurance**– identifies shortfalls and best practices using quality improvement measures with the objective of designing and identifying training needs and providing individual feedback to employees.

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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		29,569	291.0
Removal of One-Time Costs	Multiple Programs	-150	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-533	-4.0
LOCAL FUNDS: FY 2023 Recurring Budget		28,886	287.0
Increase: To adjust Overtime Pay	Multiple Programs	866	0.0
Shift/Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	9,084	69.0
Enhance: To expand and upgrade Emergency 911 Operations Staffing	Multiple Programs	5,912	57.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	533	4.0
Enhance: To support Operating Impact of Capital project	Technology Operations	381	0.0
Enhance: To increase training capacity	Professional Standards	243	3.0

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To upgrade salaries within the Transcription Unit	Professional Standards	45	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		45,949	420.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support the District's Expand 911 Call Center Capacity project	Multiple Programs	533	4.0
Enhance: To support call-taker and call dispatcher recruiting incentives (\$100k), and fiscal impact of the Telecommunicator CPR Program Amendment Act of 2022 (\$91k)(one-time)	Multiple Programs	191	0.0
Enhance: To support operational requirements	Professional Standards	5	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-533	-4.0
LOCAL FUNDS: FY 2023 District's Approved Budget		46,145	420.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		24,897	94.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,448	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-286	0.0
Decrease: To adjust Overtime Pay	Multiple Programs	-735	0.0
Shift/Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-8,354	-73.0
Reduce/Shift: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,989	-18.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		14,980	3.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		14,980	3.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		978	7.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-978	-7.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		61,125	423.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table UC0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table UC0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$29,568,956	\$46,144,985	56.1
Special Purpose Revenue Funds	\$24,896,503	\$14,980,087	-39.8
Intra-District Funds	\$978,338	\$0	-100.0
GROSS FUNDS	\$55,443,797	\$61,125,072	10.2

Recurring Budget

The FY 2023 recurring budget for the Office of Unified Communications includes a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2022 for the management of an audit of carrier charges/payments for E911 fees.

The FY 2023 budget for OUC also includes a reduction of \$532,880 and 4.0 FTEs to account for the removal of ARPA-Federal Funding for Local Replacement funding appropriated in FY 2022, to support the hiring of 911 call-takers, provide adequate training for these new hires, and procure adequate IT supplies and materials.

Mayor's Proposed Budget

Increase: OUC's proposed Local funds budget reflects an increase of \$865,523 across multiple divisions that will support projected Overtime Pay.

In Special Purpose Revenue (SPR) funds, OUC's budget proposal includes an increase of \$1,447,525 across multiple divisions that aligns resources with spending requirements for Next Generation 911 training, Computer-Aided Dispatch (CAD), IT support, and radio system maintenance. This change also includes nonpersonal services costs for replacement parts for radios, batteries, and Information Technology (IT) costs such as software application licenses, mobile call routing, the Office of the Chief Technology Officer's IT assessment, and other technology-related expenses.

Shift/Increase: The Local funds budget proposal includes an increase/shift of \$9,084,096 and 69.0 Full-Time Equivalents (FTEs) across multiple divisions to enable the agency to properly fund salary steps, Fringe Benefits, and other personal services costs. This adjustment includes the transfer of administrative staff, E911 Dispatchers, and Information Technology support positions that were shifted from SPR funds.

Decrease: The SPR funds budget proposal includes a decrease of \$285,788 across multiple divisions to reflect anticipated cost savings for various IT contracts and other nonpersonal services related expenses. A further reduction of \$735,354 across multiple divisions is in projected Overtime costs.

Shift/Decrease: An adjustment in SPR funds of \$8,353,606 and 73.0 FTEs across multiple divisions will properly align the personal services budget with projected costs. Within this adjustment, 65.0 FTEs are shifted to Local funds within the Emergency Operations 911 division to align salary costs for the emergency communications personnel with projected revenues of the 911 and 311 Assessments and Prepaid Wireless charges funds.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$978,338 and 7.0 FTEs in the Intra-District budget for OUC in comparison to FY 2022.

Enhance: The proposed Local funds budget for OUC reflects an increase of \$5,911,646 and 57.0 FTEs across multiple divisions to enable the District to restore and expand its 911 operations. This adjustment supports the hiring of additional staff to address inadequate coverage for 911 call taking and dispatching, and allows for sufficient qualified staff on duty to provide quality service to the public and local emergency services.

In Local funds, OUC's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$532,880 and 4.0 FTEs to support the Expand 911 Call Center Capacity project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

A proposed Local funds increase of \$380,680 in the Technology Operations division will support the Operating Impact of Capital project for bidirectional amplifiers and the distributed antenna system. Additionally, a proposed Local funds increase of \$243,223 and 3.0 FTEs in the Professional Standards program will allow OUC to provide critically needed training and to support continuing education requirements across the entire agency. Lastly, the Local funds budget proposes an increase of \$45,220 in the Professional Standards division to strengthen the agency's Transcription Unit by upgrading the salary level for all current Telecommunications transcriptionists.

Reduce/Shift: In Special Purpose Revenue funds, the budget proposal reflects a reduction of \$1,989,193 and 18.0 FTEs to reflect the shift to Local funds to support the expansion of the agency's 911 operations.

District's Approved Budget

Enhance: The Local funds budget for OUC includes an increase in ARPA – Federal Funds for Local Revenue Replacement in the amount of \$532,880 and 4.0 FTEs to reflect a reallocation from the District Recovery Plan division to multiple divisions to support the District's Expand 911 Call Center Capacity project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

The Local funds budget also includes a one-time funding increase of \$190,640 across multiple divisions, of which \$100,000 will support call-taker and call dispatcher recruiting incentives to advance parity with other first responders, and \$90,640 will support the fiscal impact of the Telecommunicator for Cardiopulmonary Resuscitation (CPR) Program Amendment Act of 2022. Lastly, an increase of \$5,000 in the Professional Standards division will support the agency's operations.

Reduce: A Local funds budget reduction of \$532,880 and 4.0 FTEs from the District Discovery Plan division reflects the reallocation to various divisions to support the District's Expand 911 Call Center Capacity project.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table UC0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table UC0-7

Total FY 2023 Approved Budgeted FTEs	423.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
TO0-Office of the Chief Technology Officer	(3.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(3.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
KG0-Department of Energy and Environment	6.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	6.0
Total FTEs employed by this agency	426.0

Note: Table UC0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 423.0 FTEs.
- It subtracts 3.0 FTEs budgeted in UC0 in FY 2023 who are employed by another agency.
- It adds 6.0 FTEs budgeted in other agencies in FY 2023 who are employed by UC0.
- It ends with 426.0 FTEs, the number of FTEs employed by UC0, which is the FTE figure comparable to the FY 2022 budget.