Office of Unified Communications

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Table UC0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	$49,796,414	$52,370,384	$61,125,072	$59,688,459	-2.4
FTEs	342.0	369.1	423.0	415.0	-1.9
CAPITAL BUDGET	$4,479,110	$29,267,195	$14,446,084	$7,095,000	-50.9
FTEs	0.0	0.0	2.0	0.0	-100.0

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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table UC0-2
(dollars in thousands)

	Dollars in Thousands						**Full-Time Equivalents**					
Appropriated Fund	**Actual FY 2021**	**Actual FY 2022**	**Approved FY 2023**	**Approved FY 2024**	**Change from FY 2023**	**% Change***	**Actual FY 2021**	**Actual FY 2022**	**Approved FY 2023**	**Approved FY 2024**	**Change from FY 2023**	**% Change**
GENERAL FUND												
Local Funds	28,933	27,704	46,145	45,109	-1,036	-2.2	271.0	273.5	420.0	412.0	-8.0	-1.9
Special Purpose Revenue Funds	19,257	22,945	14,980	14,580	-400	-2.7	67.0	88.8	3.0	3.0	0.0	0.0
TOTAL FOR GENERAL FUND	**48,190**	**50,649**	**61,125**	**59,688**	**-1,437**	**-2.4**	**338.0**	**362.3**	**423.0**	**415.0**	**-8.0**	**-1.9**
FEDERAL RESOURCES												
Federal Grant Funds	0	163	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**0**	**163**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,606	1,558	0	0	0	N/A	4.0	6.9	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**1,606**	**1,558**	**0**	**0**	**0**	**N/A**	**4.0**	**6.9**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**49,796**	**52,370**	**61,125**	**59,688**	**-1,437**	**-2.4**	**342.0**	**369.1**	**423.0**	**415.0**	**-8.0**	**-1.9**

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table UC0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	25,541	24,498	30,957	29,143	-1,814	-5.9
12 - Regular Pay - Other	596	754	410	1,222	812	198.1
13 - Additional Gross Pay	2,351	3,095	2,868	2,710	-158	-5.5
14 - Fringe Benefits - Current Personnel	7,281	6,913	9,046	8,998	-48	-0.5
15 - Overtime Pay	2,727	3,694	2,761	2,720	-42	-1.5
SUBTOTAL PERSONAL SERVICES (PS)	**38,497**	**38,954**	**46,042**	**44,792**	**-1,249**	**-2.7**
20 - Supplies and Materials	268	328	552	517	-35	-6.3
31 - Telecommunications	0	3	0	0	0	N/A
40 - Other Services and Charges	5,746	8,051	8,471	8,540	69	0.8
41 - Contractual Services - Other	5,179	4,860	5,721	5,268	-454	-7.9
50 - Subsidies and Transfers	0	0	265	0	-265	-100.0
70 - Equipment and Equipment Rental	107	174	75	572	497	663.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**11,300**	**13,416**	**15,084**	**14,896**	**-187**	**-1.2**
GROSS FUNDS	**49,796**	**52,370**	**61,125**	**59,688**	**-1,437**	**-2.4**

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	491	478	564	609	45	2.7	3.8	4.0	4.0	0.0
(1020) Contracting and Procurement	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,062	1,073	1,314	426	-887	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	295	214	375	416	40	1.7	1.9	2.0	2.0	0.0
(1070) Fleet Management	31	46	80	45	-35	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	31	75	145	70	0.0	1.9	0.0	0.0	0.0
(1087) Language Access	3,041	3,637	2,766	2,641	-124	22.2	23.5	25.0	23.0	-2.0
(1090) Performance Management	2,251	2,431	2,687	3,051	364	14.3	12.3	16.0	16.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**7,190**	**7,910**	**7,860**	**7,333**	**-526**	**41.0**	**43.3**	**47.0**	**45.0**	**-2.0**

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(100F) AGENCY FINANCIAL OPERATIONS										
(130F) ACFO Operations	191	214	236	248	12	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**191**	**214**	**236**	**248**	**12**	**0.9**	**0.9**	**1.0**	**1.0**	**0.0**
(2000) EMERGENCY OPERATIONS (911) DIVISION										
(2010) 911 Call Taking Activity	9,048	8,882	10,975	10,406	-569	99.5	108.1	125.0	126.0	1.0
(2020) 911 Dispatching Activity	11,975	12,594	14,946	14,865	-82	84.5	90.4	111.0	107.0	-4.0
(2040) Quality Assurance	-35	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911) DIVISION	**20,988**	**21,477**	**25,922**	**25,271**	**-651**	**184.0**	**198.4**	**236.0**	**233.0**	**-3.0**
(3000) NON-EMERGENCY OPERATIONS (311) DIVISION										
(3020) 311 Call Taking Activity	5,779	5,283	6,546	5,729	-817	70.6	76.4	78.0	78.0	0.0
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311) DIVISION	**5,779**	**5,283**	**6,546**	**5,729**	**-817**	**70.6**	**76.4**	**78.0**	**78.0**	**0.0**
(4000) TECHNOLOGY OPERATIONS DIVISION										
(4010) CAD/Telephony Systems	7,423	8,038	9,629	10,676	1,048	10.9	3.8	7.0	7.0	0.0
(4020) Radio Systems Management	4,941	5,111	5,606	4,727	-879	10.0	9.5	10.0	9.0	-1.0
(4030) Information Technology Management	1,171	728	1,066	926	-140	6.7	5.7	6.0	5.0	-1.0
(4040) Information Technology Services	622	1,263	1,247	1,666	419	7.5	13.2	14.0	12.0	-2.0
(4050) Information Technology Systems	0	779	737	775	39	0.0	5.7	6.0	6.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS DIVISION	**14,157**	**15,919**	**18,284**	**18,771**	**487**	**35.2**	**37.8**	**43.0**	**39.0**	**-4.0**
(5000) PROFESSIONAL STANDARDS DIVISION										
(5010) Transcription and Quality Division	448	506	564	501	-63	4.2	4.7	6.0	5.0	-1.0
(5020) Training	170	144	380	1,556	1,176	0.0	0.0	0.0	12.0	12.0
(5030) Quality Assurance	874	919	1,334	280	-1,054	6.1	7.5	12.0	2.0	-10.0
SUBTOTAL (5000) PROFESSIONAL STANDARDS DIVISION	**1,492**	**1,568**	**2,278**	**2,337**	**59**	**10.3**	**12.2**	**18.0**	**19.0**	**1.0**
TOTAL APPROVED OPERATING BUDGET	**49,796**	**52,370**	**61,125**	**59,688**	**-1,437**	**342.0**	**369.1**	**423.0**	**415.0**	**-8.0**

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table UC0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		**46,145**	**420.0**
Removal of One-Time Costs	Multiple Programs	-191	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		**45,954**	**420.0**
Decrease: To align resources with operational spending goals	Multiple Programs	-392	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-492	0.0
Enhance: To support OUC 's 911 emergency call center workstations (one-time)	Multiple Programs	400	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-362	-8.0

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		**45,109**	**412.0**
Enhance: To align personal services and Fringe Benefits with projected costs	Emergency Operations (911) Division	1,289	17.0
Reduce: To align personal services and Fringe Benefits with projected costs	Non-Emergency Operations (311) Division	-1,289	-17.0
LOCAL FUNDS: FY 2024 District's Approved Budget		**45,109**	**412.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		**14,980**	**3.0**
Decrease: To align budget with projected revenues	Multiple Programs	-400	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		**14,580**	**3.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		**14,580**	**3.0**
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		**59,688**	**415.0**

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table UC0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table UC0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	$46,144,985	$45,108,690	-2.2
Special Purpose Revenue Funds	$14,980,087	$14,579,770	-2.7
GROSS FUNDS	**$61,125,072**	**$59,688,459**	**-2.4**

Recurring Budget

The FY 2024 recurring budget for UC0 includes a reduction of $190,640 to account for the removal of one-time funding appropriated in FY 2023. The reduction is comprised of $81,570 supporting the call taker recruiting incentive to advance parity with other responders incentives; $50,000 enhanced call dispatcher recruiting incentive of advance parity with other first responders incentives; $27,500 funded fiscal impact for Committee subtitle Office of Communications Telecommunicator CPR Program Act of 2022 for call-taker and call dispatcher recruiting incentives and fiscal impact of the Telecommunicator CPR Program Amendment Act of 2022 in the Training Program; $25,256 funded fiscal impact for Committee subtitle Office Of Communications Telecommunicator CPR Program Act of 2022 for call-taker and call dispatcher recruiting incentives and fiscal impact of the Telecommunicator CPR Program Amendment Act of 2022 in the 911 Dispatching Program; and $6,314, which funded fiscal impact for Committee subtitle Office of Unified Communications Telecommunicator CPR Program Amendment Act of 2022 in Language Access Program.

Mayor's Proposed Budget

Decrease: OUC's Local funds budget proposal includes a decrease of $392,057, primarily in the Technology Operations division, to align resources with operational spending goals. Additionally, a proposed decrease of $491,600, primarily in the Emergency Operations (911) division, is to align personal services and Fringe benefits with projected costs.

In Special Purpose Revenue funds, OUC's proposes a decrease of $400,317, primarily in the Technology Operations division, to align budget with projected revenues.

Enhance: In Local funds, OUC's budget proposal includes a one-time increase of $400,000 across multiple divisions to replace 911 emergency call center workstations according to manufacturer and industry recommendations. OUC's 911 and 311 workstations must be replaced every three years to ensure optimal performance for processing emergency operations.

Reduce: In Local funds, OUC's budget proposal includes a decrease of $361,998 and 8.0 Full-Time Equivalents (FTEs) across multiple divisions to recognize savings in personal services costs.

District's Approved Budget

Enhance: The Office of Unified Communications' approved Local funds budget reflects an increase of $1,289,026 and 17.0 FTEs in the Emergency Operations (911) division, to reflect the reallocation of Telecommunications Equipment Operators to the 911 Call Taking activity from the 311 Call Taking activity.

Reduce: OUC's approved Local funds budget reflects a decrease of $1,289,026 and 17.0 FTEs in the Non-Emergency Operations (311) division, to reflect the reallocation from the 311 Call Taking activity to the 911 Call Taking activity.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table UC0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table UC0-7

Total FY 2024 Approved Budgeted FTEs	**415.0**
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)**
Total FTEs employed by this agency	**412.0**

Note: Table UC0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 415.0 FTEs.

-It subtracts 3.0 FTEs budgeted in UC0 in FY 2024 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by UC0.

-It ends with 412.0 FTEs, the number of FTEs employed by UC0, which is the FTE figure comparable to the FY 2023 budget.