

Office of Unified Communications

www.ouc.dc.gov

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Table UC0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$52,370,384	\$51,749,217	\$59,688,459	\$63,415,616	6.2
FTEs	369.1	376.2	415.0	425.8	2.6
CAPITAL BUDGET	\$29,267,195	\$18,728,718	\$7,095,000	\$16,097,229	126.9
FTEs	0.0	2.0	0.0	0.0	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 trash 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table UC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	27,704	39,917	45,109	46,703	1,594	3.5	273.5	372.4	412.0	419.0	7.0	1.7
Special Purpose Revenue Funds	22,945	11,832	14,580	16,608	2,029	13.9	88.8	3.8	3.0	5.8	2.8	93.3
TOTAL FOR GENERAL FUND	50,649	51,749	59,688	63,311	3,623	6.1	362.3	376.2	415.0	424.8	9.8	2.4
<u>FEDERAL RESOURCES</u>												
Federal Grant Fund - FPRS	163	0	0	105	105	N/A	0.0	0.0	0.0	1.0	1.0	N/A
TOTAL FOR FEDERAL RESOURCES	163	0	0	105	105	N/A	0.0	0.0	0.0	1.0	1.0	N/A
<u>INTRA-DISTRICT FUNDS</u>												
Intra District	1,558	0	0	0	0	N/A	6.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,558	0	0	0	0	N/A	6.9	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	52,370	51,749	59,688	63,416	3,727	6.2	369.1	376.2	415.0	425.8	10.8	2.6

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table UC0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table UC0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	24,498	25,089	29,143	29,812	669	2.3
701200C - Continuing Full Time - Others	754	748	1,222	2,303	1,081	88.4
701300C - Additional Gross Pay	3,095	2,436	2,710	2,688	-22	-0.8
701400C - Fringe Benefits - Current Personnel	6,913	7,257	8,998	9,127	130	1.4
701500C - Overtime Pay	3,694	3,910	2,720	2,694	-26	-0.9
SUBTOTAL PERSONNEL SERVICES (PS)	38,954	39,440	44,792	46,624	1,832	4.1
711100C - Supplies and Materials	328	152	517	265	-252	-48.7
712100C - Energy, Communications and Building Rentals	3	1	0	0	0	N/A
713100C - Other Services and Charges	8,051	7,227	8,540	12,328	3,788	44.4
713200C - Contractual Services - Other	4,860	4,464	5,268	3,119	-2,148	-40.8
714100C - Government Subsidies and Grants	0	404	0	0	0	N/A
715100C - Other Expenses	0	8	0	0	0	N/A
717100C - Purchases Equipment and Machinery	174	54	572	1,079	507	88.6
SUBTOTAL NONPERSONNEL SERVICES (NPS)	13,416	12,309	14,896	16,791	1,895	12.7
GROSS FUNDS	52,370	51,749	59,688	63,416	3,727	6.2

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and Financial Management Services	214	206	248	250	1	0.9	0.9	1.0	1.0	0.0
(AFO010) Payroll Default	0	0	0	105	105	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (AFO000) AGENCY	214	206	248	354	106	0.9	0.9	1.0	2.0	1.0

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	3,668	3,253	2,787	2,543	-243	25.4	22.2	23.0	22.0	-1.0
(AMP009) Fleet Management	46	101	45	63	18	0.0	0.0	0.0	0.0	0.0
(AMP010) Grants Administration	0	0	0	105	105	0.0	0.0	0.0	1.0	1.0
(AMP011) Human Resource Services	478	518	609	645	36	3.8	3.6	4.0	4.0	0.0
(AMP012) Information Technology Services	2,397	2,374	2,128	3,598	1,470	11.3	10.6	11.0	13.0	2.0
(AMP014) Legal Services	214	255	416	419	4	1.9	1.8	2.0	2.0	0.0
(AMP016) Performance and Strategic Management	149	2,487	2,722	2,992	269	0.9	13.3	16.0	17.0	1.0
(AMP020) Quality Assurance	919	1,162	280	1,708	1,428	7.5	10.6	2.0	15.0	13.0
(AMP026) Training and Development	144	271	1,556	454	-1,102	0.0	0.0	12.0	0.0	-12.0
(AMP030) Executive Administration	2,282	153	328	807	478	11.3	0.9	0.0	1.0	1.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	10,296	10,574	10,871	13,332	2,462	62.2	63.0	70.0	75.0	5.0
(PS0037) EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES										
(P03701) 911/311 Telephony Services	8,038	8,533	10,676	9,992	-684	3.8	7.3	7.0	6.8	-0.2
(P03702) Mobile Data Computing Services	1,356	795	1,666	1,442	-224	13.2	12.4	12.0	14.0	2.0
(P03703) Radio Engineering	5,201	4,287	4,727	5,963	1,236	9.5	8.9	9.0	9.0	0.0
SUBTOTAL (PS0037) EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES	14,595	13,615	17,069	17,398	329	26.5	28.6	28.0	29.8	1.8
(PS0038) OUC CALL CENTER OPERATIONS										
(P03801) Transcription Services	506	512	501	512	11	4.7	5.3	5.0	5.0	0.0
(P03802) (311) Non-Emergency Operations	5,283	4,981	5,729	6,622	893	76.4	69.2	78.0	80.0	2.0
(P03803) (911) Emergency Operations	21,477	21,862	25,271	25,198	-73	198.4	209.3	233.0	234.0	1.0
SUBTOTAL (PS0038) OUC CALL CENTER OPERATIONS	27,265	27,355	31,501	32,331	831	279.5	283.7	316.0	319.0	3.0
TOTAL PROPOSED OPERATING BUDGET	52,370	51,749	59,688	63,416	3,727	369.1	376.2	415.0	425.8	10.8

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The Office of Unified Communications operates through the following 4 divisions:

Emergency and Non-Emergency Technology Services – includes support for 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 3 activities:

- **911/311 Telephony Services 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;
- **Mobile Data Computing 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
- **Radio Engineering** – plans, coordinates, implements, and operates all facets of the District's Public Safety Radio Networks in order to ensure adequate support to the city's first responders. This includes maintaining, upgrading, and supporting all radio hardware, software and infrastructure for Fire and Emergency Medical Services (FEMS), the Metropolitan Police Department (MPD) and secondary agencies.

OUC Call Center Operations – this operation employs highly trained call takers, dispatchers, customer service representatives, and transcriptionists. Call Takers utilize specialized telephony systems to answer calls and follow specific protocols to probe callers and ensure the most appropriate responses to their needs. Dispatchers use the Computer Aided Dispatch (CAD) system to support and assist in the coordination of on-scene incident responses by first responder units and apparatus. Dispatchers are also responsible for monitoring unit availability in the field and communicating with on-scene first responders to keep them apprised of new information or changes and to coordinate support from additional units as necessary. Customer Service Representatives (CSR) are the access point for residents and visitors requiring DC government services and/or information. CSRs supports the dissemination of general information about the government and process city service requests through its CRM platform. Transcriptionists serve as the custodian of records and utilize highly specialized archival systems to research files related to all 911 and 311 communications and testify in court to authenticate 911 and 311 records and/or to explain event chronologies in both criminal & civil proceedings, under direct examination by judiciary entities.

This division contains the following 3 activities:

- **Transcription Services** – 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;
- **311 Non-Emergency 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; and

- 911 Emergency 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 Federal Emergency Management Agency (FEMA), DC Water, Pepco, and surrounding counties. The division also assists citizens with non-emergency police reports that are submitted by telephone and online.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		45,109	412.0
Removal of One-Time Funding	Multiple Programs	-400	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		44,709	412.0
Increase: To recognize savings from the removal of vacant FTE(s)	Multiple Programs	260	-5.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-261	0.0
Enhance: To expand Emergency (911) Service Operations and Staffing	OUC Call Center Operations	1,029	12.0
Enhance: To support the Public Safety In-Building Radio Communications Program (one-time)	Emergency and Non-Emergency Technology Services	966	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		46,703	419.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		14,580	3.0
Increase: To align resources with operational spending goals	Multiple Programs	1,591	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	438	2.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		16,608	5.8
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		0	0.0
Increase: To align the budget with projected grant awards	Agency Management Program	105	1.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		105	1.0
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		63,416	425.8

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table UC0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table UC0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$45,108,690	\$46,702,663	3.5
Special Purpose Revenue Funds	\$14,579,770	\$16,608,419	13.9
Federal Grant Fund - FPRS	\$0	\$104,534	N/A
GROSS FUNDS	\$59,688,459	\$63,415,616	6.2

Mayor's Proposed Budget

Increase: OUC's Local funds budget proposal includes an increase of \$260,153 across multiple divisions to recognize savings from the removal of 5.0 Full-Time Equivalent (FTEs) vacant positions.

In Special Purpose Revenue (SPR) funds, OUC's proposed budget includes an increase of \$1,590,570 across multiple divisions to support the agency's technology needs. This increase is comprised of \$683,377 in Contractual Services and \$907,193 for equipment purchases. Additionally, the SPR budget includes a proposed increase of \$438,079 and 2.8 Full-Time Equivalents (FTEs) across multiple divisions to align personnel services and Fringe Benefits with projected costs.

In Federal Grant funds, OUC's proposed budget includes an increase of \$104,535 and 1.0 FTE in the Agency Management Program division to align the budget with projected grant awards.

Decrease: OUC's Local funds budget proposal includes a decrease of \$261,332 across multiple divisions to adjust the agency's Contractual Services budget.

Enhance: In Local funds, OUC's budget proposal includes an increase of \$1,029,066 and 12.0 FTEs to expand Emergency (911) service operations and staffing in Operations Call Center division. This funding will support 911 call takers (6) and dispatchers (6) to address inadequate coverage in all aspects of 911 call taking. OUC must always maintain adequate qualified staff on duty to provide quality service to the public and local emergency services.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table UC0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table UC0-7

Total FY 2025 Proposed Budgeted FTEs	425.8
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
TOO-Office of the Chief Technology Officer	(3.8)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(3.8)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
BN0-Homeland Security and Emergency Management Agency	1.0
KG0-Department of Energy and Environment	6.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	7.0
Total FTEs employed by this agency	429.0

Note: Table UC0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 425.8 FTEs.

-It subtracts 3.8 FTEs budgeted in UC0 in FY 2025 who are employed by another agency.

-It adds 7.0 FTEs budgeted in other agencies in FY 2025 who are employed by UC0.

--It ends with 429.0 FTEs, the number of FTEs employed by UC0, which is the FTE figure comparable to the FY 2024 budget.

