Office of Unified Communications

www.ouc.dc.gov
Telephone: 202-730-0524

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$37,455,131	$44,013,830	$43,759,607	-0.6
FTEs	318.5	328.8	328.8	0.0

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless and data communication systems and resources.

Summary of Services

The 911 Operations Division develops and enforces policy directives and standards regarding public safety communications. The 311 Operations Division processes city service requests and handles telephone reporting of specific crimes. The Technology Operations Division operates and maintains public safety voice radio technology and oversees all land and mobile radio systems tied to the response network. The Transcriptions Division provides audio transcribing for the District of Columbia Metropolitan Police Department (MPD), the District of Columbia Fire and Emergency Services (FEMS), and the 311 Operations Division. Agency Management administers programs supporting the call center and public safety communications. In addition, Agency Management oversees the employee performance management system, new employee training, and in-service training for OUC personnel.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	26,195	26,465	27,350	28,250	900	3.3
Special Purpose Revenue Funds	8,617	10,355	16,403	15,231	-1,172	-7.1
Total for General Fund	**34,812**	**36,820**	**43,753**	**43,481**	**-271**	**-0.6**
Intra-District Funds						
Intra-District Funds	629	635	261	278	17	6.6
Total for Intra-District Funds	**629**	**635**	**261**	**278**	**17**	**6.6**
Gross Funds	**35,441**	**37,455**	**44,014**	**43,760**	**-254**	**-0.6**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	316.2	308.9	322.8	322.8	0.0	0.0
Total for General Fund	**316.2**	**308.9**	**322.8**	**322.8**	**0.0**	**0.0**
Intra-District Funds						
Intra-District Funds	9.9	9.6	6.0	6.0	0.0	0.0
Total for Intra-District Funds	**9.9**	**9.6**	**6.0**	**6.0**	**0.0**	**0.0**
Total Proposed FTEs	**326.2**	**318.5**	**328.8**	**328.8**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	17,072	17,576	18,080	20,152	2,072	11.5
12 - Regular Pay - Other	1,384	754	1,085	289	-796	-73.4
13 - Additional Gross Pay	1,520	1,584	2,064	2,079	15	0.7
14 - Fringe Benefits - Current Personnel	4,935	5,034	5,447	5,174	-273	-5.0
15 - Overtime Pay	763	768	810	810	0	0.0
Subtotal Personal Services (PS)	**25,675**	**25,716**	**27,486**	**28,504**	**1,018**	**3.7**
20 - Supplies and Materials	42	77	125	104	-21	-16.6
31 - Telephone, Telegraph, Telegram, Etc.	31	1,037	1,196	1,128	-68	-5.7
33 - Janitorial Services	15	0	0	0	0	N/A
34 - Security Services	1,597	0	0	0	0	N/A
40 - Other Services and Charges	5,715	6,227	9,404	10,520	1,116	11.9
41 - Contractual Services - Other	1,638	1,456	1,453	1,453	0	0.0
70 - Equipment and Equipment Rental	730	2,942	4,350	2,050	-2,300	-52.9
Subtotal Nonpersonal Services (NPS)	**9,766**	**11,739**	**16,528**	**15,255**	**-1,273**	**-7.7**
Gross Funds	**35,441**	**37,455**	**44,014**	**43,760**	**-254**	**-0.6**

*Percent change is based on whole dollars.

Division Description

The Office of 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 the Fire and Emergency Medical Services Department (FEMS) and/or the 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 2 activities:
- **Customer Service** – provides customer service policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

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 such as wireless and data communication systems and resources.

This division contains the following 4 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'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;
- **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 and supports the agency through IT help desk support and application management; and
- **Mobile Data Computing** – responsible for the maintenance and equipment replacement related to mobile data computing, which is technology that enables public safety first-responders to receive critical and developing information while in the field. The OUC is responsible for the mobile data terminals utilized by MPD and FEMS, which are critical in determining the closest response units for deployment using GPS, text-messaging, and video feeds, which are essential components in Next Generation-911.

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 – 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table UC0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	1,854	306	396	91	2.8	3.0	4.0	1.0
(1030) Property Management	1,037	1,213	1,153	-60	0.0	0.0	0.0	0.0
(1040) Information Technology	1,103	683	506	-177	0.0	0.0	0.0	0.0
(1050) Financial Services	0	10	10	0	0.0	0.0	0.0	0.0
(1087) Language Access	666	870	1,329	459	12.4	13.0	19.0	6.0
(1090) Performance Management	1,481	1,217	1,567	350	6.7	9.0	11.0	2.0
No Activity	150	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**6,290**	**4,298**	**4,962**	**663**	**21.9**	**25.0**	**34.0**	**9.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	139	145	155	10	1.0	1.0	1.0	0.0
(120F) Accounting Operations	0	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	**139**	**195**	**205**	**10**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) Emergency Operations (911)								
(2010) 911 Call Taking	8,003	9,260	8,940	-320	86.4	88.8	82.8	-6.0
(2020) 911 Dispatching	9,642	9,929	10,197	268	108.4	113.0	113.0	0.0
(2030) 911 Training	26	94	94	0	0.0	0.0	0.0	0.0
(2040) Quality Assurance	0	76	76	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Operations (911)	**17,670**	**19,359**	**19,307**	**-52**	**194.8**	**201.8**	**195.8**	**-6.0**
(3000) Non-Emergency Operations (311)								
(3010) Customer Service	182	454	193	-261	1.9	2.0	0.0	-2.0
(3020) 311 Call Taking	4,119	4,234	4,520	287	73.3	73.5	74.5	1.0
No Activity	13	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Non-Emergency Operations (311)	**4,314**	**4,687**	**4,713**	**26**	**75.2**	**75.5**	**74.5**	**-1.0**
(4000) Technology Operations								
(4010) 911 and 311 Telephone Operations	1,727	5,793	5,543	-250	0.0	0.0	0.0	0.0
(4020) Radio Engineering	5,912	6,242	5,440	-801	9.5	9.0	8.0	-1.0
(4030) Information Technology Management	1,097	1,145	1,074	-71	10.5	11.0	9.0	-2.0
(4040) Mobile Data Computing	0	2,000	2,100	100	0.0	0.0	0.0	0.0
Subtotal (4000) Technology Operations	**8,736**	**15,180**	**14,158**	**-1,022**	**20.0**	**20.0**	**17.0**	**-3.0**

(Continued on next page)

Table UC0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(5000) Transcription and Quality								
(5010) Transcription and Quality	306	293	416	122	5.7	5.5	6.5	1.0
Subtotal (5000) Transcription and Quality	**306**	**293**	**416**	**122**	**5.7**	**5.5**	**6.5**	**1.0**
Total Proposed Operating Budget	**37,292**	**44,014**	**43,760**	**-254**	**318.5**	**328.8**	**328.8**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please refer to **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2015 gross budget is $43,759,607, which represents a 0.6 percent decrease from its FY 2014 approved gross budget of $44,013,830. The budget is comprised of $28,250,102 in Local funds, $15,231,328 in Special Purpose Revenue funds, and $278,178 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OUC's FY 2015 CSFL budget is $28,550,102, which represents a $1,200,325, or 4.4 percent, increase over the FY 2014 approved Local funds budget of $27,349,777.

CSFL Assumptions

The FY 2015 CSFL calculated for OUC's included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $125,000 to account for the removal of one-time funding appropriated in FY 2014 for the in-person 911 call emergency call training for staff. Additionally, adjustments were made for an increase of $1,150,325 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013. OUC's CSFL also reflects an increase of $175,000 to account for the restoration of one-time salary lapse funds in FY 2015.

Agency Budget Submission

Increase: The OUC Local funds budget reflects an increase of $24,080 in the Agency Management division for projected fleet maintenance based on the projections from the Department of Public Works.

In Special Purpose Revenue (SPR) funds, the budget increased by $1,216,613, primarily in the Technology Operations division for professional services and information technology software maintenance fees.

Intra-District funds increased in the Non-Emergency Operations (311) division by $17,205 for adjustments to salary, step, and Fringe Benefits.

Decrease: In Local funds, funding allocation for personal services decreased by $24,080 to absorb projected increases for fleet maintenance.

The agency made an adjustment in SPR funds to decrease the funding allocation for office supplies by $20,750 based on a lower need. Furthermore, in SPR funds, the budget proposal for Fixed Costs was decreased by $67,617 in the Agency Management division based on the Telecommunications estimates provided by the Office of Finance and Resource Management. In FY 2015, OUC does not require the same level of SPR fund resources after the purchase of office equipment and furniture for the call centers in FY 2014. This realignment of SPR resources is reflected in a decrease in the Technology Operations division totaling $2,300,000 in equipment costs.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $300,000 to reflect a one-time adjustment of personal services costs in FY 2015, based on projected salary lapse savings.

District's Proposed Budget

No Change: The Office of Unified Communications' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table UC0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**27,350**	**322.8**
Removal of One-Time Funding	Multiple Programs	-125	0.0
Other CSFL Adjustments	Multiple Programs	1,325	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**28,550**	**322.8**
Increase: To align Fixed Costs with proposed estimates	Agency Management	24	0.0
Decrease: To adjust personal services	Multiple Programs	-24	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**28,550**	**322.8**
Reduce: Personal services to reflect one-time salary lapse savings	Emergency Operations (911) Division	-300	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**28,250**	**322.8**
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		**28,250**	**322.8**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**16,403**	**0.0**
Increase: To align resources with operational goals	Multiple Programs	1,217	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-21	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-68	0.0
Decrease: To align resources with operational goals	Technology Operations	-2,300	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**15,231**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**15,231**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		**15,231**	**0.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**261**	**6.0**
Increase: To adjust personal services	Non-Emergency Operations (311) Division	17	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**278**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**278**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		**278**	**6.0**
Gross for UC0 - Office of Unified Communications		**43,760**	**328.8**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Emergency (911) Operations Division
Objective 1: Provide efficient, professional, and cost-effective responses to 911 calls.

KEY PERFORMANCE INDICATORS

911 Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of 911 calls answered within 5 seconds	96.1%	97%	91.7%	97%	97%	97%
Percent of 911 calls (wire line and wireless) abandoned	2.8%	2.5%	2.7%	2.5%	2.5%	2.5%
Percent of current call takers trained and active as Universal Call Takers	91.5%	100%	91.5%	100%	100%	100%
Percent of current call takers that are conversationally bilingual	15.5%	20%	15.5%	20%	20%	20%
Percent of day's minimum staffing levels met	100%	100%	100%	100%	100%	100%
Percent of calls in which call to queue is 90 seconds or less	51.5%	80%	54%	80%	80%	80%

Non-Emergency (311) Operations Division
Objective 1: Provide efficient, professional, and cost-effective responses to 311 calls.

KEY PERFORMANCE INDICATORS

311 Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[2]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of calls abandoned for 311	8.5%	8%	4%	8%	8%	8%
Percent of 311 calls answered within 90 seconds	77%	75%	82%	75%	77%	80%
Percent of calls handled in 4 minutes or less	Not Available	Not Available	94%	95%	95%	97%

Technology Operations Division

Objective 1: Provide state-of-the-art emergency and non-emergency communications technology.

KEY PERFORMANCE INDICATORS

Technology Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[3]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of time radio system is available	99%	99%	99%	99%	99%	99%
Percent of time 911/311 telephony system is available	99%	99%	99%	99%	99%	99%
Percent of time Computer-Aided Dispatch (CAD) system is available	99%	99%	99%	99%	99%	99%
Percent of time OUC responds to Mobile Data Terminal repairs within 24 hours	99%	99%	99%	99%	99%	99%

Transcription Division

Objective 1: Provide consistent support to our federal and District partners to ensure quality information is transferred in a timely manner.

KEY PERFORMANCE INDICATORS

Transcription Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Assistant United States Attorney package completion within mandated timeline	100%	100%	100%	100%	100%	100%
Office of Attorney General package completion within mandated timeline	100%	100%	100%	100%	100%	100%
Completion of internal investigations within 72 hours	100%	100%	100%	100%	100%	100%

Agency Management[5]

Objective 1: Provide quality administrative support for all agency personnel to support customer service and public safety communications.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[6]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total number of community engagement and 911 education activities	Not Available	Not Available	41	40	45	50
Percent of time OUC's grade.dc.gov customer satisfaction rating is rated "B" or better	Not Available	Not Available	100%	75%	80%	80%
Percent of expendable budget spent with Certified Business Enterprises	32.8%	50%	13.6%	50%	50%	50%

Performance Plan Endnotes:

[1]Data is accurate as of the 3rd quarter of FY 2013.
[2]IBID.
[3]IBID.
[4]IBID.
[5]The (1000) Agency Management division includes (100F) Agency Financial Operations.
[6]Data is accurate as of the 3rd quarter of FY 2013.