

Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$39,005,525	\$43,759,607	\$45,467,618	3.9
FTEs	303.2	328.8	310.8	-5.5

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, the District of Columbia Fire and Emergency Medical Services Department, 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	26,465	28,042	28,250	28,197	-53	-0.2
Special Purpose Revenue Funds	10,355	9,750	15,231	16,971	1,740	11.4
Total for General Fund	36,820	37,792	43,481	45,168	1,687	3.9
Intra-District Funds						
Intra-District Funds	635	1,213	278	299	21	7.6
Total for Intra-District Funds	635	1,213	278	299	21	7.6
Gross Funds	37,455	39,006	43,760	45,468	1,708	3.9

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	308.9	297.3	322.8	304.8	-18.0	-5.6
Total for General Fund	308.9	297.3	322.8	304.8	-18.0	-5.6
Intra-District Funds						
Intra-District Funds	9.6	5.9	6.0	6.0	0.0	0.0
Total for Intra-District Funds	9.6	5.9	6.0	6.0	0.0	0.0
Total Proposed FTEs	318.5	303.2	328.8	310.8	-18.0	-5.5

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	17,576	17,572	20,152	19,776	-375	-1.9
12 - Regular Pay - Other	754	92	289	445	156	54.1
13 - Additional Gross Pay	1,584	1,579	2,079	1,641	-438	-21.1
14 - Fringe Benefits - Current Personnel	5,034	4,903	5,174	5,824	650	12.6
15 - Overtime Pay	768	1,118	810	810	0	0.0
Subtotal Personal Services (PS)	25,716	25,264	28,504	28,496	-8	0.0
20 - Supplies and Materials	77	78	104	84	-20	-19.2
31 - Telephone, Telegraph, Telegram, Etc.	1,037	1,240	1,128	1,929	801	70.9
40 - Other Services and Charges	6,227	8,249	10,520	11,566	1,046	9.9
41 - Contractual Services - Other	1,456	1,358	1,453	1,392	-61	-4.2
70 - Equipment and Equipment Rental	2,942	2,816	2,050	2,000	-50	-2.4
Subtotal Nonpersonal Services (NPS)	11,739	13,742	15,255	16,971	1,716	11.2
Gross Funds	37,455	39,006	43,760	45,468	1,708	3.9

*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 Operation** – maintains 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** – 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 communications for FEMS and MPD;
- **Information Technology (IT) Management** – enhances 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** – maintains and replaces equipment 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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table UC0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	325	396	530	133	2.8	4.0	5.0	1.0
(1030) Property Management	1,254	1,153	1,953	801	0.0	0.0	0.0	0.0
(1040) Information Technology	621	506	456	-50	0.0	0.0	0.0	0.0
(1050) Financial Services	0	10	0	-10	0.0	0.0	0.0	0.0
(1060) Legal Services	0	0	164	164	0.0	0.0	1.0	1.0
(1087) Language Access	962	1,329	866	-463	12.0	19.0	11.0	-8.0
(1090) Performance Management	1,416	1,567	1,521	-47	8.3	11.0	10.0	-1.0
Subtotal (1000) Agency Management	4,578	4,962	5,490	528	23.0	34.0	27.0	-7.0
(100F) Agency Financial Operations								
(110F) Budget Operations	145	155	172	17	0.9	1.0	1.0	0.0
(120F) Accounting Operations	34	50	0	-50	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	180	205	172	-33	0.9	1.0	1.0	0.0
(2000) Emergency (911) Operations								
(2010) 911 Call Taking	7,603	8,940	8,866	-74	81.8	82.8	82.8	0.0
(2020) 911 Dispatching	12,496	10,197	10,553	356	104.1	113.0	106.0	-7.0
(2030) 911 Training	28	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 (911) Operations	20,127	19,307	19,589	282	185.9	195.8	188.8	-7.0
(3000) Non-Emergency (311) Operations								
(3010) Customer Service	0	193	193	0	1.8	0.0	0.0	0.0
(3020) 311 Call Taking	4,128	4,520	4,594	74	68.1	74.5	72.0	-2.5
Subtotal (3000) Non-Emergency (311) Operations	4,128	4,713	4,787	74	69.9	74.5	72.0	-2.5
(4000) Technology Operations								
(4010) 911 and 311 Telephone Operation	3,069	5,543	5,648	105	0.0	0.0	0.0	0.0
(4020) Radio Engineering	4,230	5,440	5,860	420	8.3	8.0	6.0	-2.0
(4030) Information Technology (IT) Management	779	1,074	1,297	222	10.1	9.0	10.0	1.0
(4040) Mobile Data Computing	1,467	2,100	2,200	100	0.0	0.0	0.0	0.0
No Activity Assigned	61	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Technology Operations	9,607	14,158	15,005	847	18.4	17.0	16.0	-1.0
(5000) Transcription and Quality								
(5010) Transcription and Quality	386	416	425	10	5.1	6.5	6.0	-0.5
Subtotal (5000) Transcription and Quality	386	416	425	10	5.1	6.5	6.0	-0.5
Total Proposed Operating Budget	39,006	43,760	45,468	1,708	303.2	328.8	310.8	-18.0

(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 divisions within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2016 gross budget is \$45,467,618, which represents a 3.9 percent increase over its FY 2015 approved gross budget of \$43,759,607. The budget is comprised of \$28,196,890 in Local funds, \$16,971,384 in Special Purpose Revenue funds, and \$299,345 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$29,235,528, which represents a \$985,426, or 3.5 percent, increase over the FY 2015 approved Local funds budget of \$28,250,102.

CSFL Assumptions

The FY 2016 CSFL calculated for OUC included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$981,142 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

OUC's CSFL funding for the restoration of one-time salary lapse savings reflects an adjustment for an increase of \$300,000. Additionally, adjustments were made for a decrease of \$295,716 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$1,046,371 to support professional services primarily in the Technology Operations division. Additionally, OUC proposes a net increase of \$800,605 to align the budget with the FY 2016 estimates for telecommunications Fixed Costs from the Office of the Chief Technology Officer.

The budget proposal for Intra-District funds includes an increase of \$21,167 in the Non-Emergency (311) Operations division due to adjustments for projected salary step and Fringe Benefits costs.

Decrease: In SPR funds, a decrease of \$20,000 in the Emergency (911) Operation division is based on projections for a reduced need for office supplies. Other adjustments in the SPR funds budget proposal include reductions of \$50,000 for equipment costs in the Agency Management division and \$61,000, primarily in the Agency Management division, to account for the completion of a contract in the previous fiscal year.

Technical Adjustment: OUC's budget proposal in Local funds reflects an increase of \$761,163 to support an additional Full-Time Equivalent (FTE) position and other personal services costs related to projected salary steps and Fringe Benefits across all divisions. The additional FTE is derived from the transfer of an attorney position from the Office of the Attorney General.

Mayor's Proposed Budget

Reduce: The proposed Local funds budget reflects a decrease of \$1,775,721 in salaries and Fringe Benefits based on the elimination of 19.0 vacant positions.

Shift: OUC's proposed SPR budget includes an increase of \$24,080 due to the reclassification of fleet costs previously budgeted in Local funds.

District's Proposed Budget

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

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table UC0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		28,250	322.8
Other CSFL Adjustments	Multiple Programs	985	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		29,236	322.8
Technical Adjustment: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	761	1.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		29,997	323.8
Shift: Transfer of fleet costs to Special Purpose Revenue funds	Agency Management	-24	0.0
Reduce: Eliminate vacant positions	Multiple Programs	-1,776	-19.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		28,197	304.8
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		28,197	304.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		15,231	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	1,046	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	801	0.0
Decrease: To streamline operation efficiency	Emergency (911) Operations	-20	0.0
Decrease: Equipment costs	Agency Management	-50	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-61	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		16,947	0.0
Shift: Transfer of fleet costs from Local funds	Agency Management	24	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		16,971	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		16,971	0.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		278	6.0
Increase: To support and annualize costs of existing program	Non-Emergency (311) Operations	21	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		299	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		299	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		299	6.0
Gross for UC0 - Office of Unified Communications		45,468	310.8

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

Agency Performance Plan

The agency has the following objectives and performance indicators for their Divisions:

Emergency (911) Operations

Objective 1: Provide efficient, professional, and cost-effective responses to 911 calls.

KEY PERFORMANCE INDICATORS

911 Operations Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of 911 calls answered within 5 seconds	92%	97%	91%	97%	97%	97%
Percent of 911 calls (wire line and wireless) abandoned	3%	2.5%	3.6%	2.5%	2.5%	2.5%
Percent of current call takers trained and active as Universal Call Takers	91.5%	100%	100%	100%	100%	100%
Percent of current call takers that are conversationally bi-lingual	14.6%	20%	25%	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	55%	80%	71%	80%	80%	80%

Non-Emergency (311) Operations

Objective 1: Provide efficient, professional, and cost-effective responses to 311 calls.

Objective 2: Empower 311 Operations to provide specialized public safety support to emergency operations during emergency events.

KEY PERFORMANCE INDICATORS

Non-Emergency 311 Operations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of calls abandoned for 311	4%	8%	11.8%	8%	8%	8%
Percent of 311 calls answered within 90 seconds	82%	75%	65%	77%	80%	80%
Percent of calls handled in 4 minutes or less	94%	95%	85.6%	95%	97%	97%

Technology Operations

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

KEY PERFORMANCE INDICATORS

Technology Operations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of time radio system is available	99%	99%	100%	99%	99%	99%
Percent of time 911/311 telephony system is available	99%	99%	100%	99%	99%	99%
Percent of time Computer-Aided Dispatch (CAD) system is available	99%	99%	100%	99%	99%	99%
Percent of time OUC responds to Mobile Data Terminal repairs within 24 hours	99%	99%	98%	99%	99%	99%

Transcription and Quality

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 and Quality

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of time Assistant United States Attorney package completion within mandated timeline	100%	100%	98.3%	100%	100%	100%
Percent of Office of Attorney General package completion within mandated timeline	100%	100%	99.5%	100%	100%	100%
Percent of completion of internal investigations within 72 hours	100%	100%	100%	100%	100%	100%

Agency Management⁵

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

Objective 2: Solidify the agency's brand image and name recognition in conjunction with its service portfolio.

Objective 3: Oversee the implementation of agencywide priorities.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Total number of community engagement and 911 education activities	41	40	82	60	70	80
Percent of time OUC's grade.dc.gov customer satisfaction rating is rated "B" or better	100%	100%	100%	80%	80%	80%
Percent of expendable budget spent with Certified Business Enterprises	64%	50%	100%	50%	50%	50%