

Office of Unified Communications

www.ouc.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	N/A	\$30,217,446	\$32,816,222	8.6%
FTEs	N/A	353.0	360.0	2.0%
Community Investments	-	-	\$498,869	N/A
FTEs	-	-	28	N/A

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency and non-emergency calls in the District.

The Office of Unified Communications began operations on October 1, 2005 and consolidates the emergency (911) and nonemergency (311 and 727-1000) call activities from the Metropolitan Police Department, Fire and Emergency Medical Services Department and Customer Service Operations.

The Office of Unified Communications:

- Provides centralized District-wide coordination and management of public safety voice radio technology and other public safety wireless communication systems and resources.
- Develops and enforces policy directives and standards on:

- Public safety and non-public safety communications.
- The operation and maintenance of public safety and non-public safety voice radio technology.
- The management of the building facilities supporting public safety voice radio technology and call center technology.
- Reviews and approves all agency proposals, purchase orders, and contracts for the acquisition of public safety voice radio technology and call center technology systems, resources and services.

Funding by Source

Tables UC0-1 and 2 show the sources of funds and FTEs by fund type for the Office of Unified Communications.

Table UC0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	0	0	10,036	6,817	-3,219	-32.1
Special Purpose Revenue Funds	0	0	20,181	25,999	5,818	28.8
Total for General Fund	0	0	30,217	32,816	2,599	8.6
Intra-district Funds	0	0	0	0	0	0.0
Total for Intra-District Funds	0	0	0	0	0	0.0
Gross Funds	0	0	30,217	32,816	2,599	8.6

Table UC0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	0	0	106	40	-66	-62.3
Special Purpose Revenue Funds	0	0	247	320	73	29.6
Total for General Fund	0	0	353	360	7	2.0
Intra-District Funds						
Intra-district Funds	0	0	0	0	0	0.0
Total for Intra-District Funds	0	0	0	0	0	0.0
Total Proposed FTEs	0	0	353	360	7	2.0

Expenditure by Comptroller Source Group

Table UC0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table UC0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

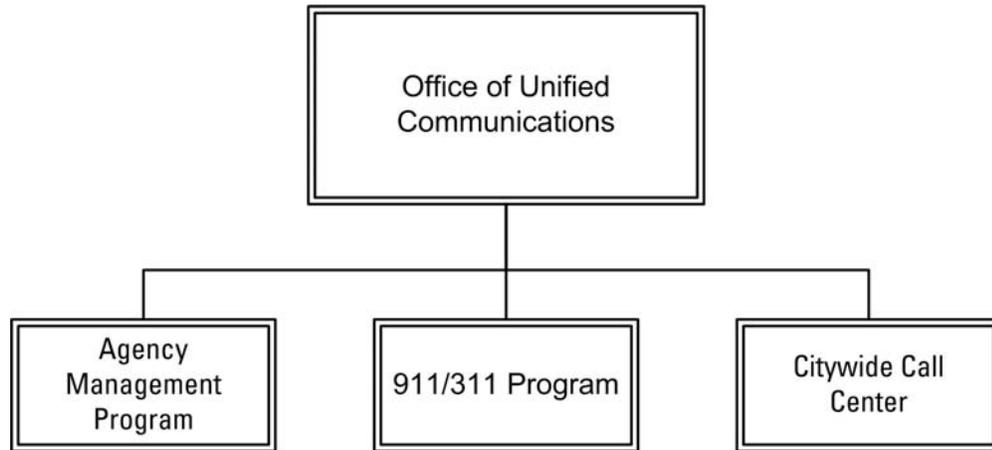
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	0	0	15,109	16,490	1,380	9.1
13 Additional Gross Pay	0	0	1,135	950	-185	-16.3
14 Fringe Benefits - Curr Personnel	0	0	2,675	2,804	129	4.8
15 Overtime Pay	0	0	1,140	925	-215	-18.9
Subtotal Personal Services (PS)	0	0	20,059	21,168	1,110	5.5
20 Supplies and Materials	0	0	289	282	-7	-2.4
30 Energy, Comm. and Bldg Rentals	0	0	226	1,666	1,441	638.1
31 Telephone, Telegraph, Telegram, Etc	0	0	0	910	910	100.0
33 Janitorial Services	0	0	217	165	-53	-24.3
34 Security Services	0	0	241	784	542	225.0
35 Occupancy Fixed Costs	0	0	70	613	543	777.9
40 Other Services and Charges	0	0	6,382	3,019	-3,362	-52.7
41 Contractual Services - Other	0	0	367	2,160	1,793	488.0
70 Equipment & Equipment Rental	0	0	2,366	2,048	-318	-13.4
Subtotal Nonpersonal Services (NPS)	0	0	10,159	11,648	1,489	14.7
Total Proposed Operating Budget	0	0	30,217	32,816	2,599	8.6

Expenditure by Program

The Office of Unified Communications has the following program structure:

Figure UC0-1

Office of Unified Communications



Gross Funds

The proposed budget is \$32,816,222, representing an increase of \$2,598,777, or 8.6 percent, over the FY 2005 approved budget of \$30,217,446. There are 360 operating FTEs for the agency, an increase of 7 FTEs, or 2 percent, over the FY 2005 approved level of 353 FTEs.

Community Investments

The Mayor proposes additional community investment funding in the amount of \$498,869 and 28 FTEs for the following programs:

1. \$235,951 and 14 FTEs for the civilianization of the telephone reporting unit.
2. \$156,758 and 9 FTEs for the civilianization of the transcription unit.
3. \$106,160 and 5 FTEs for the civilianization of the Synchronized Operations Command Center.

General Fund

Local Funds. The proposed budget is \$6,816,759, a decrease of \$3,219,404, or 32.1 percent, from the FY 2005 approved budget of \$10,036,163. There are 40 FTEs supported by Local funds, a decrease of 66 FTEs, or 62.3 percent from the FY 2005 approved level of 106 FTEs.

Changes from the FY 2005 approved budget are:

- A decrease of \$4,662,192 in personal services, primarily associated with a transfer of 73 FTEs from Local funds to Special Purpose Revenue. This change also includes the addition of 7 new FTEs, primarily program staff.
- An increase of \$3,383,517 in fixed costs associated with the new Unified Communications Center building.
- A net decrease of \$1,940,728 in miscellaneous nonpersonal expenditures. Included in this change is a reallocation from Local funds to Special Purpose Revenue.

In addition, the Mayor proposes additional local funding in the amount of \$498,869 and 28 FTEs in community investments for the civilianization of the telephone reporting unit, the transcription unit, and the Synchronized Operations Command Center. For more information on the OUC's community investment initiatives, please refer to the end of this chapter.

Special Purpose Revenue Funds. The proposed budget is \$25,999,463, an increase of \$5,818,180, or 28.8 percent, over the FY 2005 approved budget of \$20,181,283. There are 320 FTEs, an increase of 73 FTEs, or 29.6 percent over the FY 2005 approved level of 247 FTEs.

Changes from the FY 2005 approved budget are:

- An increase of \$5,771,879 in personal services, primarily associated with the transfer of 73 FTEs from Local funds to Special Purpose Revenue.
- An increase of \$2,071,539 in contractual services. The proposed contractual costs are primarily associated with Verizon communications infrastructure charges.
- A net increase of \$239,961 in supplies.
- A net decrease of \$2,027,031 in Other Services and Charges. The remaining proposed Other Services and Charges are primarily associated with maintenance/service agreements for information technology and communication devices.
- A net decrease of \$238,168 in projected equipment costs. The remaining proposed equipment costs are primarily replacement costs for Computer Aided Dispatch (CAD) equipment/software, radio dispatch infrastructure, and LAN/WAN workstations.

Programs

Note: The Office of Unified Communications (OUC) is not a performance-based budgeting (PBB) agency. It is anticipated that the OUC will complete the formal PBB process by FY 2007. The program descriptions which follow represent initial structures representing broad activities performed by this agency.

The Office of Unified Communications is committed to the following programs:

911/311 Program

	FY 2005	FY 2006
Budget	\$27,217,576	\$25,977,023
FTEs	313	319

* FY 2005 program funding levels are presented for comparison purposes only. This agency will not complete the formal performance-based budgeting process until FY 2007.

Program Description

The 911/311 program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The 911/311 program provides 911 emergency dispatch, 311 non-emergency dispatch, non-emergency information and maintenance of dispatch equipment services to residents of and visitors to the District. The program provides round-the-clock emergency and non-emergency call-taking and dispatching services.

Program Budget Summary

The proposed 911/311 program gross funds budget is \$25,977,023, a decrease of \$1,240,553, or 4.6 percent from the FY 2005 approved budget of \$27,217,576. The proposed budget includes \$1,099,423 in Local and \$24,877,600 in Special Purpose Revenue funds. The gross budget supports 319 FTEs, an increase of 6 FTEs over the FY 2005 approved level of 313 FTEs.

Key Result Measures

Goal 1: 911/311

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): E. Michael Latessa, Director

Measure 1.1: Percentage of 911 calls answered within 5 seconds

	Fiscal Year		
	2005	2006	2007
Target	90	95	97.5
Actual	-	-	-

Measure 1.2: Percentage change in the number of 911 calls answered in 6 seconds or more

	Fiscal Year		
	2005	2006	2007
Target	-1	-2	-2
Actual	-	-	-

Measure 1.3: Percentage of 311 calls answered within 10 seconds

	Fiscal Year		
	2005	2006	2007
Target	90	95	97.5
Actual	-	-	-

Measure 1.4: Percentage of 911 calls (wireline and wireless) abandoned

	Fiscal Year		
	2005	2006	2007
Target	6	5	4
Actual	-	-	-

Measure 1.5: Percentage of Priority One calls received by call-takers, processed and sent to the radio dispatcher within 60 seconds or less (call to queue)

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Measure 1.6: Percentage of Priority One calls for police operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch)

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Measure 1.7: Percentage of Priority One calls for fire and EMS operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to queue dispatch)

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Measure 1.8: Percentage of current call-takers trained and active as Universal Call Takers (UCTs)

	Fiscal Year		
	2005	2006	2007
Target	20	40	60
Actual	-	-	-

Measure 1.9: Percentage of functioning Automated Vehicle Locators (AVLs) for EMS transport and rapid units

	Fiscal Year		
	2005	2006	2007
Target	80	90	90
Actual	-	-	-

Measure 1.10: Percentage of emergency calls dispatched to the accurate location

	Fiscal Year		
	2005	2006	2007
Target	100	100	100
Actual	-	-	-

Measure 1.11: Percentage of certified bilingual call-takers

	Fiscal Year		
	2005	2006	2007
Target	5	8	10
Actual	-	-	-

Measure 1.12: Percentage of time Computer Aided Dispatch (CAD) system is operational

	Fiscal Year		
	2005	2006	2007
Target	99	100	100
Actual	-	-	-

Measure 1.13: Percentage of time Land Mobile Radio - Fire (LMR-F) system is operational

	Fiscal Year		
	2005	2006	2007
Target	99	100	100
Actual	-	-	-

Measure 1.14: Percentage of time Land Mobile Radio - Police (LMR-P) system is operational

	Fiscal Year		
	2005	2006	2007
Target	99	100	100
Actual	-	-	-

Citywide Call Center

	FY 2005*	FY 2006
Budget	\$1,330,765	\$1,412,776
FTEs	30.0	30.0

* FY 2005 program funding levels are presented for comparison purposes only. This agency will not complete the formal performance-based budgeting process until FY 2007.

Program Description

The Citywide Call Center program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Citywide Call Center is to provide a "One Stop" service experience for constituents, residents, and visitors in their search for D.C. government services, numbers and information. The Call Center is designed to make the public's interaction with the city government less frustrating and prone to delays.

Program Budget Summary

The proposed **Citywide Call Center** program gross funds budget is \$1,412,776, an increase of \$82,011, or 6.2 percent over the FY 2005 approved budget of \$1,330,765. The proposed budget is entirely in Local funds and supports 30 FTEs, unchanged from the FY 2005 approved level.

Key Result Measures

Goal 2: Mayor's Call Center

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): E. Michael Latessa, Director

Measure 2.1: Percent of callers to District call centers that reach an operator within 2.5 minutes

	Fiscal Year		
	2005	2006	2007
Target	N/A	95	95
Actual	-	-	-

Measure 2.2: Percent of District's main operators that provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression

	Fiscal Year		
	2005	2006	2007
Target	N/A	95	95
Actual	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$1,669,107	\$5,426,423
FTEs	10.0	11.0

* FY 2005 program funding levels are presented for comparison purposes only. This agency will not complete the formal performance-based budgeting process until FY 2007.

Note: The Office of Unified Communications is currently housed in a facility on McMillan Drive and will relocate to the new Unified Communications Center (UCC) building in FY 2006. The new facility has been constructed through a capital budget project. The McMillan Drive facility will be retained as a backup site.

Program Description

The **Agency Management** program provides operational support to the agency to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about

the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$5,426,423, an increase of \$3,757,316, or 225.1 percent over the FY 2005 approved budget of \$1,669,107. The proposed budget includes \$4,304,560 in Local funds and \$1,121,863 in Special Purpose Revenue funds. The gross budget supports 11 FTEs, an increase of 1 FTE over the FY 2005 approved level of 10 FTEs.

Key Result Measures

Goal 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): E. Michael Latessa, Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 3.2: Cost of Risk

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 3.4: Percent of Key Result Measures achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

Table UC0-4

FY 2006 Proposed Budget and FTE's for Community Investments by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 911/311	\$499	28
Total for Community Investments	\$499	28

Table UC0-5

FY 2006 Proposed Budget for Community Investments by Comptroller

Comptroller Source Group	Proposed FY 2006 Local
0011 Regular Pay - Cont Full Time	\$369
0014 Fringe Benefits - Curr Personnel	\$66
Subtotal Personal Services (PS)	\$435
0020 Supplies And Materials	\$14
0041 Contractual Services - Other	\$15
0070 Equipment & Equipment Rental	\$35
Subtotal Nonpersonal Services (NPS)	\$64
Total for Community Investments	\$499

Community Investments

The Mayor's proposed budget includes additional Local funds in the amount of \$498,869 and 28 FTEs to provide funding for the following initiatives, which will release Metropolitan Police Department (MPD) staff back to the agency:

- \$235,951 and 14 FTEs to civilianize the telephone-reporting unit. As mandated by General Order 401.10, the telephone-reporting unit handles reporting and preliminary investigation for specified incidents. Although the OUC retains responsibility for this function, MPD personnel currently staff the unit. In FY 2006, OUC staff will take on these mandated responsibilities thereby releasing MPD staff to perform MPD functions.
- \$156,758 and 9 FTEs to civilianize the transcription unit. The transcription unit provides audio transcripts of calls taken by call takers and dispatchers, to law enforcement agencies. Although the OUC retains responsibility for this function, MPD personnel currently staff the unit. In FY 2006, OUC staff will take on these mandated responsibilities thereby releasing MPD staff to perform MPD functions.
- \$106,160 and 5 FTEs to civilianize the Synchronized Operations Command Center. MPD personnel currently staff the Synchronized Command Center on a 24/7 basis. In FY 2006, OUC staff will take on these mandated responsibilities thereby releasing MPD staff to perform MPD functions.