

GOVERNMENT OF THE DISTRICT OF COLUMBIA  
Office of Unified Communications

Muriel Bowser  
Mayor



Heather McGaffin  
Acting Director

**FY 2024 Budget Oversight Pre-Hearing Questions**  
*Office of Unified Communications*

**I. Operating Budget**

***General***

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY 2024 proposed budget.

**Please see the attachment titled Q#1 Operating Budget Section 1 – FTE Change Crosswalk.**

**\*Note: The 16 positions were coded in error; all should be loaded in Program 2000/Activity 2010 for FY 2024.**

2. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY 2024.

**Please see the attachment titled Q#2 Operating Budget Section 1 – Position Eliminated and Proposed FY24 Budget**

- a. Were all eliminated positions vacant? If not, which positions were filled? **Yes**
  - b. Are these positions eliminated effective October 1, 2024, or were funds swept in the FY 2023 supplemental budget? **They are effective October 1, 2023.**
  - c. What is the agency's current vacancy rate? **The current vacancy rate is 19.7%.**
3. Please provide a detailed breakdown of all ARPA funds in the agency's proposed FY 2024 budget, including division, program, activity, purpose, and the years the funds will be used.

**FY2024 ARPA Spend Plan**

<b>Description</b>	<b>Budget</b>
(4) 911 Call Takers FTEs	271,339
Annual license and training fee for the Call Handling Protocol Solution that will be utilized to assist call takers in diverting calls / dispatching the behavioral health	100,000
Support / maintenance cost for OUC IT to support the 911 Protocol and call diversion project.	161,332

\$532,671



4. Please provide a hiring plan for the following vacant positions:

1. **Position 00003626, Filled**
2. **Position 00007120, Recruitment in Progress**
3. **Position 00009807, Filled**
4. **Position 00013958, Recruitment in Progress**
5. **Position 00014728, Filled**
6. **Position 00015061, Recruitment in Progress**
7. **Position 00017301, Eliminated, FY24**
8. **Position 00017690, Recruitment in Progress**
9. **Position 00018188, Recruitment in Progress**
10. **Position 00018492, Recruitment in Progress**
11. **Position 00019308, Recruitment in Progress**
12. **Position 00026738, Recruitment in Progress**
13. **Position 00031978, Recruitment in Progress**
14. **Position 00032051, Recruitment in Progress**
15. **Position 00032109, Recruitment in Progress**
16. **Position 00032211, Eliminated, FY24**
17. **Position 00032213, Recruitment in Progress**
18. **Position 00033673, Filled**
19. **Position 00073023, Recruitment in Progress**
20. **Position 00073320, Recruitment in Progress**
21. **Position 00073679, Filled**
22. **Position 00077740, Recruitment in Progress**
23. **Position 00077741, Recruitment in Progress**
24. **Position 00085196, Recruitment in Progress**
25. **Position 00088531, Recruitment in Progress**
26. **Position 00088547, Filled**
27. **Position 00088615, Filled**
28. **Position 00093945, Recruitment in Progress**
29. **Position 00093950, Recruitment in Progress**
30. **Position 00093951, Filled**
31. **Position 00093959, Recruitment in Progress**
32. **Position 00093965, Vacant**
33. **Position 00096920, Filled**
34. **Position 00096925, Filled**
35. **Position 00096934, Recruitment in Progress**

**Currently, there are 39 vacant 911 Operations positions; 28 911 call takers and 11 dispatchers. With our established continuous recruitment plan, our goal is to fill all these current vacancies by the end of FY24. We intend to integrate these new team members, first by supporting non-emergency functions so they can get acclimated to the operations environment and then matriculate through the Agency's Training Academy.**

**On 4/6/23, the agency posted a vacancy announcement recruiting for 30 911 call takers. This recruitment will close on July 5, 2023.**

5. Regarding Special Purpose Revenue Funds, please provide the Committee with:  
A detailed spending plan for FY 2023 and FY 2024 for unspent funds in:
  - i. (1630) 911 & 311 Assessments
  - ii. (1631) Prepaid Wireless 911 Charges

**Any unspent funds from FY 2023 and FY 2024 will revert to fund balance in funds 1630 and 1631. The fund balance will be used to support budget development in FY 2025.**

6. Spend from the following SPRs in FY 2022, broken down by division and activity, and noting the program, initiative, or service supported by the SPR fund dollars:
  - i. (1630) 911 & 311 Assessments
  - ii. (1631) Prepaid Wireless 911 Charges

**Please see the attachment titled Fund 1630 and 1631 Detailed Spending Report.**

7. Where the following SPRs have any restrictions on usage of fund dollars or fund balance (for example, a requirement that the fund maintain a certain balance) not reflected in the establishing statute, please provide a summary of those restrictions:
  - i. (1630) 911 & 311 Assessments
  - ii. (1631) Prepaid Wireless 911 Charges

**There are restrictions on how the SPR funds can be used, however there is not a requirement to maintain a certain balance. Per D.C. Official Code § 34-1803, the restrictions are as follows:**

- **Money in the Fund shall be used to pay for personnel, technology hardware, software and software maintenance, contractual support, outreach, training, supplies, and equipment costs necessary to provide the 911 and 311 systems.**
- **Money in the Fund may not be used to defray:**
- **Non-personnel costs related to overhead, including energy, rentals, janitorial services, security, or occupancy costs; or**
- **Direct costs incurred by wireless carriers in providing wireless E911 service.**
- **The money deposited into the Fund shall not revert to the unrestricted fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.**
- **Subject to authorization in an approved budget and financial plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.**

8. Please provide a summary of all ARPA-funded projects, including (1) funding levels for FY 2023, (2) historic spend to-date for FY 2021 and 2022, and (3) a spend plan for FY 2024 and 2025.

	<b>FY21</b>	<b>FY22</b>	<b>Total</b>
<b>Personnel</b>			
FTEs - Salary, Fringe, & OT	\$41,728.03	\$268,121.95	\$309,849.98
<b>Non-Personnel</b>			
Training & OUC IT Support	\$33,600.00	\$66,105.01	\$99,705.01
<b>Grand Total</b>			<b>\$409,554.99</b>

<b>FY24 Description</b>	<b>Budget</b>
(4) 911 Call Takers FTEs	271,339
Annual license and training fee for the Call Handling Protocol Solution that will be utilized to assist call takers in diverting calls / dispatching the behavioral health	100,000
Support / maintenance cost for OUC IT to support the 911 Protocol and call diversion project.	161,332
	<b>\$532,671</b>

9. Please provide a crosswalk for any errors in the OUC budget chapter, including the position numbers, current funding location (by Division, Activity, and CSG) as reflected in the budget chapter, where the positions should be loaded, and the appropriate funding levels.

**Please see the attachment titled #Q1 Operating Budget Section 1 – FTE Change Crosswalk.**

10. For assessment revenue collected under D.C. Official Code § 34-1803: Please provide total amount of revenue collected in FY 2021 and 2022 by exchange service type.

<b>Service</b>	<b>FY2021</b>	<b>FY2022</b>
<b>Centrex Fees (Centrex)</b>	\$ 635,037.12	\$ 601,433.48
<b>PBX Trunk Fees (PBX)</b>	\$ 305,545.92	\$ 283,538.40
<b>Wireless Fees (Wireless)</b>	\$ 7,121,120.34	\$ 7,582,661.57
<b>Wireline Fees (Wireline)</b>	\$ 1,204,626.01	\$ 1,067,859.82
<b>VOIP Fees (VOIP)</b>	\$ 2,735,215.38	\$ 2,860,430.16
<b>Prepaid Wirelss (1631)</b>	\$ 408,520.00	\$ 383,187.00
<b>Total Service</b>	<b>\$ 12,410,064.77</b>	<b>\$ 12,779,110.43</b>

- i. How did OUC or other District agencies determine the appropriate per line/service/station charges under this section? When were these amounts last updated?

**The per line/service/station fee rate was established in 2001 and has not been updated.**

**Staffing:**

11. On overtime: The agency proposes funding overtime pay at \$2.72 million; actual spending on overtime was \$3.69 million in FY 2022. Why does the agency believe proposed levels are sufficient to meet overtime needs, especially given the number of vacant positions at OUC?

**In FY 2022, the OUC was adjusting to an unprecedented number of voluntary separations and FMLA usage on the heels of the Covid 19 pandemic and leadership changes, thus the agency was forced to use overtime to support critical operations. In comparison, FY2021 overtime spending was nearly \$1 million less than FY2022 at \$2.72 million. It is anticipated that with focused hiring plans and the FY2023 addition of 28 FTEs in 911 operations, overtime spending will return to FY2021 levels.**

12. During how many shifts was mandatory overtime used in FY2022 and FY23, to date, meaning requiring employees to work shifts they were not initially scheduled for or to work over 12 hours consecutively?

**OUC defines mandatory overtime as overtime mandated when the voluntary overtime program is insufficient to fully staff a shift. Mandatory overtime is rarely necessary because employees regularly volunteer to perform overtime. The agency did not need to mandate overtime in FY2022. However, in FY2023, overtime has been mandated twice, on Saturday, March 11, 2023, and on Wednesday, March 15, 2023, in police dispatching due to a high number of individuals who were unexpectedly out sick.**

**OUC defines work over 12 hours consecutively as a "holdover". With the 12-hour shift model, an 8-hour "swing" shift on Sundays is necessary to ensure that employees do not exceed the 80-hour regular time worked maximum per pay period. Post-pandemic, the agency continues to see regular leave usage on Sundays which creates the need for holdovers of between 4 and 8 hours to ensure minimum staffing. The agency is reviewing staffing plans, policies, and options to implement a solution that will help curtail the use of holdovers. Filling 911 Operations vacancies will help resolve this issue as well.**

13. During how many shifts has OUC operated under minimum staffing levels, during FY22 or in FY23, to date?

**Minimum staffing refers to the lowest number of staff members trained to handle the disciplines of call-taking, police dispatching, and fire and emergency medical dispatching needed to ensure that calls are answered and managed as efficiently as possible during a shift. When it's necessary to backfill for roles due to scheduled and unscheduled leave, a voluntary overtime system is employed which enables team members to sign up in advance to express their interest in performing overtime if they are needed. This system has been successfully employed since the middle of FY21 and under the previous agency administration**

**to the present and is part of the CBA with the union. The agency also uses the holdover process to maintain minimum staffing as discussed above. Subsequently, OUC has not operated under minimum staffing during FY22 or FY23 to date.**

14. The Mayor's budget proposal includes a \$81,570 reduction to call taker recruiting incentives, and a \$50,000 reduction to call dispatcher recruiting incentives, reflecting FY 2023 one-time fund investments. Please explain how this reduction will impact OUC's ability to recruit new call-takers and dispatchers.

**The Mayor's FY2024 budget allocates \$2.5 million for hiring incentive bonuses for hard to fill positions. The OUC will request an allocation from that source of funding to offer to candidates for 911 operation positions.**

15. The Fiscal Year 2023 budget included \$100,000 in one-time funds for recruitment incentives for new call-takers, mirroring similar incentive programs for other first responders. How has OUC made these incentives available in FY 2023? How has this funding supported OUC's efforts to recruit new call-takers? Would the agency support these funds be extended again in FY 2024 – and, if so, in what amounts?

**The OUC will provide the incentive to the current class of 911 call takers and the class of new hires scheduled for June. Upon completion of training, the candidates will receive an incentive bonus. The incentive bonus supports the OUC's hiring efforts to attract candidates for hard to fill positions. The incentive bonus along with a competitive salary and benefits package is another tool to attract viable candidates. Therefore, the agency would support an extending those funds if the funding is available in FY 2024 to support ongoing recruitment and onboarding efforts.**

16. The Mayor's budget includes \$2.5 million at the Department of Human Resources to support hiring and recruitment initiatives across District agencies.

- What information does OUC have on how the agency will be provided access to this \$2.5 million? If information is forthcoming, when will OUC learn about the process to apply for and access these funds?  
**OUC does not have information about how it will be provided access to these funds at this time.**
- How much does OUC plan to apply for from this fund? How would it use those funds?  
**OUC will use these funds to help with rebranding efforts that improve the candidate experience, reduce the time-to-hire process, use paid platforms to advertise nationally, explore the possibility of re-engaging former employees who were in good standing and voluntarily separated, and build out a referral and continue to employ an onboarding and retention bonus program.**
- What does OUC believe are the most critical hiring and recruitment incentives to address vacancies at OUC and encourage our best long-term to stay at the agency? What are the costs for these initiatives?

**OUC believes that the most critical hiring and recruitment incentives to address vacancies and encourage our best long-term to stay include an enhanced candidate experience, reduced time-to-hire process, use of paid platforms to advertise nationally, and a referral and retention bonus program.**

**In addition, the past few years have been layered with grief, trauma, and uncertainty for all of us. Accordingly, workforce wellness continues to be top of mind, as we understand how important mental and physical health is for both incumbent and new employees. For the first time, the Agency has a worksite wellness coordinator and we have engaged a community partner that will facilitate workshops this Spring on emotional recovery and strategies for sustaining self when continually exposed to human suffering. We will also continue to identify resources to host additional related programming onsite. The estimated cost of these wellness initiatives is approximately \$15,000.**

***(1000) Agency Management:***

17. Please provide the agency's rationale for reducing (1040) Information Technology by \$887,000. What is being cut here?

**The \$887,000 reflects OCTO assessment charges previously budgeted in (1040) Information Technology. In FY2024, those costs are included in activity (4010) Telephony and CAD services.**

18. Why is (1087) Language Access being cut by \$124,000 and 2 FTEs? What was overtime spending from CSG 15 for this Activity in FY 2022 and FY 2023 to date?

**The Language Access activity includes FTEs titles that are assigned to other OUC activities, such as 911 Call Taking, Dispatching, and 311 Call Taking. The 2 FTEs in question were filled by non-bilingual staff, thus the FTE was shifted to the corresponding activity accordingly. As additional bilingual staff are hired, those FTE's will be placed in the Language Access activity.**

***(2000) Emergency Operations (911) Division:***

19. The OUC budget chapter proposes reducing (2010) 911 Call Taking Activity by \$1,858,000 and 16.0 FTEs. This cut would reduce total 911 call taker staff by over 10%. At the hearing, the Director suggested this reduction was made in error. Is that correct?

**Yes, that is correct.**

**If implemented, what effect will this reduction have on the agency's ability to meet necessary call taker staffing levels to reduce mandatory overtime, delivery of services, and the agency's general efforts to improve staffing levels. This is a Program/Activity coding error only. All position numbers, titles, salaries, and job functions remain the same.**

20. The OUC budget chapter proposes reducing (2020) 911 Dispatching Activity by \$82,000 and 4 FTEs. What effect will this reduction have on the agency’s ability to meet necessary call dispatcher staffing levels to reduce mandatory overtime, delivery of services, and the agency’s general efforts to improve staffing levels.

**During FY23 Budget Formulation 4 Dispatchers were added in the BFA via OBPM enhancement.**

**During FY24 Budget Formulation 3 of the positions were converted to Training Specialists and moved to Activity 5020, per agency request. Two are filled, one remains vacant. The remaining position was converted to a Program Analyst and moved to Activity 1090, per agency request. The position is currently filled.**

21. Regarding the reductions to (2000) Operations Divisions, even where these eliminated FTEs are vacant positions, that does not mean that OUC does not need these positions to best operate; that is, just because a position is vacant doesn’t mean the position is not necessary for agency operations. What is the agency’s goal for number of call-takers and call-dispatchers?

**The goal is to have 105 call takers and 113 dispatchers.**

***(3000) Non-Emergency Operations (311) Division:***

22. Please provide the agencies rationale for the 17.0 FTE enhancement to (3020) 311 Call Taking. At the hearing, the Director suggested this enhancement was made in error. Is that correct? If not, what is the agency’s rationale for adding these 17.0 new FTEs?

**The increase to 311 Call Taking reflected in the budget chapter is an error. The increased FTEs are 911 call takers that belong in “2010” 911 Call Taking.**

***(4000) Technology Operations Division:***

23. What will the \$1,048,000 enhancement to (4010) Cad/Telephony Systems support?

Description	Budgeted Amount
FY24 Enhancement to replace 911/311 emergency dispatch workstations	\$400,000.00
OCTO DCNET / GIS / Data Analyst Support Services	\$320,570.98
Total annual cost increase for NICE Maintenance Support Services	\$165,766.60
Total annual cost increase for all other recurring IT maintenance, software, and support costs	\$161,662.42
<b>Total</b>	<b>\$1,048,000.00</b>

24. Please provide the agency’s rationale for the reduction of \$879,000 and 1.0 FTE in (4020) Radio Systems Management?



**The \$879,000 reflects the reduction of 1 vacant Telecommunications Manger FTE in the amount of \$147,628. The remaining \$731,372 reflects the shift of service costs in the inter-agency budget process. The inter-agency portion of the budget to support the Motorola Radio System Contract is shifted to “Buyer” agencies.**

25. Please provide the agency’s rationale for the reduction of \$140,000 and 1.0 FTE in (4030) Information Technology Management.

**The reduction reflects the decrease of 1 vacant IT Specialist position as a policy decision reduction. The agency will manage the position’s responsibilities with existing personnel.**

26. Please provide the agency’s rationale for the enhancement of \$419,000 and reduction of 2.0 FTEs in (4040) Information Technology Services? What is the NPS funding in this Activity supporting?

**A vacant Computer Assistant and a vacant IT Specialist position were eliminated as policy decision reduction. The agency will manage the positions’ responsibilities with existing personnel.**

Description	Budgeted Amount
IT Support Services	\$321,334.00
MDC Absolute Resilience and Battery Warranty and Software	\$32,249.00
NetMotion MVPN Maintenance	\$66,495.00
Total	\$420,078.00

27. Please provide the distinction between Activities (4030), (4040), and (4050) Activities, which are each related to agency information technology programming.

**4030 - 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.**

**4040 - 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.**

**4050 - 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.**

***(5000) Professional Standards Division:***

28. Why was 1.0 FTE cut from the (5010) Transcription and Quality Division? How will this impact operations?

**The vacant FTE was eliminated as a policy decision reduction. The agency will manage the position's responsibilities with existing personnel.**

29. What was overtime spending from CSG 15 for this Activity in FY 2022 and FY 2023 to date?

CSG	FY 2022	FY 2023 (YTD)
0015	\$477.34	\$130.18

30. The agency proposes reducing (5030) Quality Assurance by \$1,054,000 and 10.0 FTEs, leaving only \$280,000 and 2.0 FTEs for Quality Assurance services. This Activity was previously funded at \$919,000 in FY 2022 and \$1,334,000 in FY 2023. What is the agency's rationale for reducing quality assurance staff by 80%? How will this reduction impact quality assurance services?

**This is not a reduction of Quality Assurance staff. All 12 of the FTEs support the Office of Professional Standards Division (OPSD). Training staff were previously coded to the incorrect activity for Quality Assurance, and this shift correctly codes the positions to the Training Activity.**

31. Acting Director McGaffin mentioned during OUC's performance oversight hearing that the agency previously only had 2 staff members doing Quality Assurance reports, but determined this was not enough staff for the workload. The Acting Director stated that the agency then enhanced this Activity by 10.0 FTEs who are nationally trained to provide real time feedback to call-takers and dispatchers. Has the Acting Director's opinion changed on the appropriate number of quality assurance staff? What is the appropriate number?

**The training staff reviews calls for quality assurance as well as provides on the spot feedback and training. All training staff are coded to the Training activity and the full-time Quality Assurance reviewers (2) are coded to the Quality Assurance activity in FY 2024. Additionally, Transcriptionists within the Office of Professional Standards perform call quality reviews as well.**

32. How will the \$1,176,000 enhancement and 12.0 additional FTEs support programming provided by (5020) Training Activity? Are these new FTEs, or is OUC transferring Quality Assurance staff between Activities?

**These are not new FTE's. These are training staff being coded to the correct activity.**

33. Please provide the agency's rationale for reducing quality assurance to 2.0 FTEs but increasing training staff to 12.0 FTEs. Why is the agency not seeking balance between these positions?

**The training staff reviews calls for quality assurance as well as provides on the spot feedback and training. All training staff are coded to the Training activity and the full-time Quality Assurance reviewers (2) are coded to the Quality Assurance activity in FY 2024. Additionally, Transcriptionists within the Office of Professional Standards perform call quality reviews as well.**

34. Where does the agency's budget proposal include funding to support the Junior Academy?

**The funding for the Junior Academy is in the Communications (Activity 1080) budget.**

***Other:***

35. What is the agency's timeline for fulfilling the following commitments the Director made during her confirmation hearing before the Committee?

- Providing the Committee with quarterly updates on all call taker and dispatcher errors, why each error was made, and corrective actions taken by the agency;
- Providing the Committee with quarterly updates on the number of shifts that were operated under minimum staffing levels;
- Providing quarterly updates to the Committee on average and maximum speed to answer and answer to dispatch data;
- Tracking the number and type of 911 misuse calls; and
- Updating the agency's policy to require that all after-action reports clearly document all investigative and remediation efforts.

**The agency will be prepared to fulfill these commitments at the end of FY23 Q4.**

36. The agency's budget includes \$400,000 for 911 emergency call center workstation upgrades. What will this work specifically entail? Where is this funding located in the budget? Why is this work not capital eligible?

**The funding is located in the local fund, activity 4010, and CSG 0070. Each workstation has a cost of less than \$5,000, thus making these items capital ineligible.**

## **II. Capital Budget**

37. Please provide a spending plan for all new or ongoing capital projects, broken out by year, including how available balances will be spent. The spend plan should represent actual anticipated spending per fiscal year for this project, not simply reiterate allocated funding for that fiscal year.

**Please see the attachment titled "OUC Budget Hearing – Capital Project Spend Plan".**

38. Please provide a spending plan for all capital projects with allotment balances but no new funding proposed in the CIP.

**The OUC has three (3) capital projects with allotment balances, but no new funding proposed in the CIP. These projects are (1) CERCEC - UCC Electrical Reconfiguration, (2) FDA01C - FirstNet Distributed Antenna System Deployment, and (3) DCUCCC – UCC 911 / 311 Dispatch Consoles.**

**Please see the attachment titled “*OUC Budget Hearing – Capital Project Spend Plan*” for the spend plan for these projects.**

39. The budget for (UC2TDC) IT and Communication Upgrades project has a new allotment of \$2.75 million in FY 2024 and no funding proposed in FY 2025. This is a master project that includes a number of radio and communications sub-projects. Please share what this new FY 2024 funding will support.

**The \$2.75 million allotment in FY 2024 will be used to complete the 4D Radio Tower Project. In FY23, funding for the 4D Radio Tower was reallocated to fund the emergency UDC Radio Site Relocation. UDC plans to demolish the building that currently houses a public safety radio site by May 2024. A new DC archive building will be constructed after the demolition.**

40. What is the total cost for that capital work?

**UC2TDC – IT and Communication Upgrades is a master capital project that funds a number of radio and public safety communication sub-projects in accordance with the OUC’s equipment replacement schedule. The attached spreadsheet titled “*OUC Budget Hearing – Capital Project Spend Plan*” has the total cost / planned spend for each subproject.**

41. How does OUC plan to utilize the \$116,000 allotment balance in (UC302C) MDC Replacement for MPD & FEMS—with the funding allocated in FY 2027 and 2028?

**The current UC302C – MDC Replacement for MPD and FEMS allotment balance has been reduced to \$52,393.40. The allotment balance will be used to fund any potential change order request during the current MDC replacement cycle that will end this fiscal year. MDC equipment has a five-year life cycle. The FY 2027 / FY 2028 allotment will be used to fund the next MDC replacement cycle in 2028.**

42. (UC303C) MPD/FEMS Radio Replacement Project has a slate of funding from FY 2025 through FY 2027, suggesting these funds will support a specific capital investment, rather than a number of projects on a rolling basis. What will this funding support?

**The FY 2025 – FY 2027 allotments for UC303C – MPD / FEMS Radio Replacement Project will fund the following equipment acquisitions:**

<b>FY 2025</b>	<b>Purchase of FEMS 250 single head mobile radios, 100 dual head mobile radios, 110 vehicular repeaters (DVRs), 937 MPD mobiles and 50 Motorbike radios</b>
<b>FY 2026</b>	<b>Purchase of 160 9-1-1 consolettes for the OUC and replacement radios the following agencies: 25 for HSEMA, 100 for DGS, 75 for OUC, 300 for DOC</b>
<b>FY 2027</b>	<b>Replacement radio site diagnostic equipment, DOC Repeaters, and Aero flex 3920B Series Digital test equipment</b>

**Please see the attachment titled “OUC Budget Hearing – Capital Project Spend Plan” for the budgeted amount for each planned purchase.**

43. What will the \$2 million enhancement in FY 2024 for (UC304C) 911/311 Radio Critical Infrastructure support?

**The \$2 million enhancement in UC304C will support the renovation of the Public Safety Communications Center. The funding is needed to cover rising construction costs, as recommended by the Department of General Services. The original cost estimates for this project were determined in 2019.**

### **III. Budget Support Act**

44. The Committee is considering a BSA subtitle requiring the following changes to 311. Do you have any concerns with these changes? Would there be any costs associated with adding these reporting options to 311 (and, if so, how much)?

1. Add an option to report the need for sidewalk repairs to areas with porous flexible pavement.
2. Add an option to report hanging electrical wires.
3. Add an option to report damaged telephone poles.
4. Add an option to report issues with fire hydrants.
5. Add an option to report missed leaf collections.
6. Add the option to report graffiti year-round.
7. Add an option to report issues with DDOT benches.
8. Add the issues on the ABRA complaint form to 311.

**OUC understands based on our 4/11 budget discussion that the committee has revised this proposal and may now only include service requests for porous flexible pavement and issues with benches in the BSA. The agency will need to continue discussions with the partner agencies affected by the BSA Subtitle to understand the costs associated with adding these options to 311 and provide you with that information as soon as it is available.**



**AFC02C - IT Hardware 911/311 Systems**

Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
AFC02C	IT Hardware 911/311 Systems	This project replaces, enhances, and upgrades critical 911 and 311 hardware components such as the telephony system, Next Generation 9-1-1 call processing hardware (VIPER), system licensing, servers, switches, and firewall. The agency facilitates centralized public safety communications which require a 99.999% up-time for all critical systems. Scheduled upgrades are required on the OUC's hardware to ensure 911 / 311 systems are consistently secure, resilient, and fully operational.	Completed – Avaya Agent for Desktop Software, Cisco Nexus Switches for UCC and PSCC, Dell Server Hardware Refresh, Exagrid Network Storage Solution, 311 and CAD Workstation Replacement, and VIPER Hardware Replacement  In Progress / Upcoming - See Table Below.	\$ 8,885,000.00	\$ 2,239,989.29	\$ -	\$ 313,245.18	\$ 446,765.53

**Actual Planned Spend per Fiscal Year**

Description of Expenditure	Planned Spend for Current Obligations / Allotment Balance			Planned Spend for Future Allotment Requests			
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project Management	\$ 29,400.00	\$ 100,000.00			\$ 100,000.00		
Intrado VIPER Call Handling Equipment	\$ 62,009.11						
Cisco Firewall Upgrade	\$ 100,000.00						
Backup Servers and Appliances	\$ 400,000.00						
Purvis Fire Alerting System Replacement	\$ 118,125.00					\$ 100,000.00	
911 System Servers and Data Storage to archive 911 critical data			\$ 350,000.00				
PM Support for installing and testing			\$ 50,000.00				
Digital Messaging Upgrade			\$ 100,000.00				
System Servers Installation			\$ 40,000.00				
Cisco Switches, Firewalls & Routers Upgrade, PM and installation support		\$ 2,245,000.00					
911 Telephony System Upgrade					\$ 1,500,000.00		
911 Recording System Upgrade					\$ 250,000.00		
<b>Total Planned Spend</b>	<b>\$709,534.11</b>	<b>\$ 2,345,000.00</b>	<b>\$ 540,000.00</b>	<b>\$ -</b>	<b>\$ 1,850,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>



**CERCEC - UCC Electrical Reconfiguration**

Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
CERCEC	UCC Electrical Reconfiguration	The UCC is operating with aging electrical equipment that require replacement. Several power outages have caused impact to 911 operations. This project upgrades the facility to a Tier 4 facility and replaces aging equipment and increasing redundancy and availability.	Complete - Arc flash study, implementation of PLC Monitoring, Siemens Light Panels Replacement, UCC Electrical Protection Devices Adjustment, Automate Breaker failover, UCC PLC & SCADA System Upgrade, UCC Automatic Transfer Switch (ATS) and Surge Protection Device Replacement, ATS and Generator Docking Station implementation, and PSCC Power Shoreline implementation  In Progress / Upcoming - See Table Below.	\$ 8,400,000.00	\$ 2,811,938.75	\$ 683,255.32	\$ 3,475,163.13	\$ 1,429,642.81

**Actual Planned Spend per Fiscal Year**

Description of Expenditure	Planned Spend for Current Obligations / Allotment Balance			Planned Spend for Future Allotment Requests			
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project Management	\$ 204,828.00	\$ 204,828.00					
UCC Generator Replacement and Configuration		\$ 4,025,874.22					
PSCC Renovation - Electrical Reconfiguration		\$ 683,255.32					
<b>Total Planned Spend</b>	<b>\$ 204,828.00</b>	<b>\$ 4,913,957.54</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**DWB02C - IT Software (911/311 Applications)**

Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
DWB02C	IT Software (911/311 Applications)	This project replaces or upgrades 911-311 software applications for security and performance enhancements as recommended by the manufacturer. Specifically, this project funds the major software upgrade of the 911 Computer Aided Dispatch (CAD) system every five years.	Complete – CAD 9.4 Upgrade, Power911 Upgrade, NICE Systems Refresh, VMWare Enterprise Licenses, Ivanti LANDesk services, and ECATS i3 Logger Implementation  In Progress / Upcoming - See Table Below.	\$ 2,954,336.00	\$ 1,265,995.12	\$ 139,343.49	\$ 35,310.90	\$ 59,350.49

**Actual Planned Spend per Fiscal Year**

Description of Expenditure	Planned Spend for Current Obligations / Allotment Balance			Planned Spend for Future Allotment Requests			
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project Management			\$ 100,000.00				
CAD Upgrade			\$ 750,000.00				
311 Application Upgrade			\$ 500,000.00				
Software Licenses for Servers	\$ 50,000.00						
<b>Total Planned Spend</b>	<b>\$ 50,000.00</b>	<b>\$ -</b>	<b>\$ 1,350,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





UC2TDC - IT and Communications Upgrade								
Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
UC2TDC	IT and Communications Upgrade	This project funds the upgrade or relocation of critical communications infrastructure used for 911-311 emergency communications. Radio sites infrastructure such as communication towers, electrical infrastructure equipment such as generators, UPS, tower, antennas, equipment shelters need to be upgraded based on the lifecycle of the equipment.	Complete - Initial analysis of 4D tower to include Geotech study / foundation analysis  In Progress – Design services for 4D tower demolition and rebuild (5/1/2023), Reeves Radio Site Relocation (3/1/23)  Upcoming - See Table Below.	\$ 36,825,000.50	\$ 29,005,285.76	\$ 2,506,525.54	\$ 588,037.76	\$ 2,110,151.44

Description of Expenditure	Planned Spend for Current Obligations / Allotment Balance			Planned Spend for Future Allotment Requests			
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project Management	\$ 174,782.40			\$ 100,000.00	\$ 100,000.00		
4D Radio Tower Reinforcement		\$ 3,000,000.00					
UPS Battery Replacement at remote 10 radio sites, UCC, and PSCC	\$ 250,000.00						
Reeves Radio Tower Relocation	\$ 400,000.00						
UDC Radio Tower Relocation	\$ 2,200,000.00						
Radio Site Camera Replacement		\$ 200,000.00					
Replace ST. Elisabeth radio shelter				\$ 400,000.00			
Replace End of life Transmission, antenna system and lines				\$ 915,000.00			
Generator Replacement - Replace 2 end of life radio site generators				\$ 100,000.00			
Generator Replacement - Replace 8 end of life radio site generators							\$ 800,000.00
911 Remote radio sites UPS / HVAC replacement					\$ 1,000,000.00		
<b>Total Planned Spend</b>	<b>\$ 3,024,782.40</b>	<b>\$ 3,200,000.00</b>	<b>\$ -</b>	<b>\$ 1,515,000.00</b>	<b>\$ 1,100,000.00</b>	<b>\$ -</b>	<b>\$ 800,000.00</b>



UC302C - MDC Replacement for MPD & FEMS								
Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
UC302C	MDC Replacement for MPD & FEMS	This project replaces end of life Mobile Data Computing equipment for FEMS and MPD. The equipment includes Laptops, Mobile routers, and mounting equipment. Since the equipment is used in a rugged environment, it needs to be replaced every 5 years.	Completed - Procurement of MDC hardware  In Progress – Installation of new MDC equipment (5/24/23)  Upcoming – See table below.	\$ 22,588,708.00	\$ 9,756,671.79	\$ -	\$ 1,462,637.81	\$ 52,393.40

Actual Planned Spend per Fiscal Year	Planned Spend for Current Obligations / Allotment Balance			Planned Spend for Future Allotment Requests				
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Description of Expenditure								
Project Management	\$ 85,456.80							
Potential change order request(s) for MDC replacement project	\$ 50,000.00							
MDC 5-year replacement						\$ 11,421,341.00		
<b>Total Planned Spend</b>	<b>\$135,456.80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,421,341.00</b>	<b>\$ -</b>



UC303C - MPD/ FEMS Radio Replacement								
Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
UC303C	MPD/ FEMS Radio Replacement	This project replaces MPD/ FEMS radios based on manufacturer specified end of life of the radios deployed. This is a multi-year replacement project based on the initial deployment date of agency radios.	Complete - 4,541 portable radios were ordered and delivered. 990 FEMS new radios have been deployed.  In Progress – Programming / deployment of 3541 MPD portable radios (5/1/23) and procurement of an additional 414 portable radios (4/1/23)  Upcoming - See table below.	\$ 53,461,760.00	\$ 32,987,260.08	\$ -	\$ 642,199.70	\$ 4,882,473.22

Actual Planned Spend per Fiscal Year

Description of Expenditure	Planned Spend for Current Obligations / Allotment Balance			Planned Spend for Future Allotment Requests			
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project Management	\$ 174,782.40		\$ 186,239.14	\$ 184,785.44	\$ 70,000.00		
MPD portables / Upgrade to dual band portables	\$ 10,959,513.72						
Motorbike mobiles			\$ 369,256.50				
MPD Mobiles			\$ 6,847,483.56				
Single head Mobile radios			\$ 1,826,970.00				
Dual head mobile radios			\$ 819,325.00				
Digital Vehicular Repeater System (DVRS)			\$ 1,064,684.50				
Radios for other public safety agencies				\$ 1,719,533.20			
OUC consolettes				\$ 1,286,120.00			
DOC and DYRS BDA Repeaters					\$ 300,000.00		
Radio test equipment and calibration tools					\$ 100,000.00		
Radio Sites Diagnostic Equipment					\$ 300,000.00		
<b>Total Planned Spend</b>	<b>\$ 11,134,296.12</b>	<b>\$ -</b>	<b>\$ 11,113,958.70</b>	<b>\$ 3,190,438.64</b>	<b>\$ 770,000.00</b>	<b>\$ -</b>	<b>\$ -</b>



UC304C - 911/311 Radio Critical Infrastructure								
Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
UC304C	911/311 Radio Critical Infrastructure	This capital project addresses significant concerns with the PSCC's HVAC, electrical, fire suppression, and external / internal finishes to ensure stabilization of the building systems and reconfigure the space to accommodate normal 911-311 operations.	Complete - Replacement of PSCC Generator and emergency power system upgrades and PSCC Reno Design  In Progress – PSCC Renovation Procurement (5/1/23) and PSCC Console Replacement Procurement (5/1/23)  Upcoming - See table below.	\$ 18,485,709.00	\$ 3,744,604.27	\$ 14,039,170.94	\$ 422,938.88	\$ 278,994.91

Actual Planned Spend per Fiscal Year	Planned Spend for Current Obligations / Allotment Balance			Planned Spend for Future Allotment Requests			
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Public Safety Communication Center Building Renovation		\$ 14,750,000.00					
PSCC Console Replacement		\$ 1,170,511.13					
<b>Total Planned Spend</b>	\$ -	\$ 15,920,511.13	\$ -	\$ -	\$ -	\$ -	\$ -



**BAR01C - Bidirectional Amplifiers for Radio Coverage**

Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
BAR01C	<b>Bidirectional Amplifiers for Radio Coverage</b>	Several indoor MPD buildings require radio coverage enhancements due to lack of adequate indoor radio coverage to communicate effectively with field personnel. This project installs Bidirectional Amplifiers (BDA) in mission critical MPD buildings. Funding is allocated over 3 years.	In Progress – Procurement of MPD bi-directional amplifiers (BDA) and FirstNet DAS system (5/1/23)  Upcoming – Implementation of MPD bi-directional amplifiers (BDA) and FirstNet DAS system (9/30/24)	\$ 3,248,995.00	\$ 89,957.79	\$ 2,253,997.30	\$ 255,815.33	\$ 649,224.58

**Actual Planned Spend per Fiscal Year**

Description of Expenditure	Planned Spend for Current Obligations / Allotment Balance				Planned Spend for Future Allotment Requests		
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Project Management	\$ 174,782.40	\$ 174,782.40	\$ 174,782.40				
Equipment and Installation of Bidirectional Amplifiers (BDA) and Firstnet Distributed Antenna System	\$ 2,253,997.30						
Potential change orders due to supply chain issues, inflation, etc.		\$ 225,000.00	\$ 225,000.00				
<b>Total Planned Spend</b>	<b>\$ 2,428,779.70</b>	<b>\$ 399,782.40</b>	<b>\$ 399,782.40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**FDA01C - FirstNet Distributed Antenna System Deployment**

Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
FDA01C	<b>FirstNet Distributed Antenna System Deployment</b>	Several indoor MPD buildings require FirstNet cellphone coverage enhancements due to inadequate FirstNet services to communicate effectively with field personnel via FirstNet. This project supplements critical MPD inbuilding FirstNet coverage not included in FirstNet's plan.	In Progress – Procurement of MPD FirstNet DAS a system (5/1/23)  Upcoming – Implementation of MPD FirstNet DAS system (9/30/24)	\$ 735,000.00	\$ 47,962.58	\$ -	\$ -	\$ 687,037.42

**Actual Planned Spend per Fiscal Year**

Description of Expenditure	Planned Spend for Current Obligations / Allotment Balance				Planned Spend for Future Allotment Requests		
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment and Installation of Firstnet Distributed Antenna System		\$ 685,000.00					
<b>Total Planned Spend</b>	\$ -	\$ 685,000.00	\$ -	\$ -	\$ -	\$ -	\$ -



**DCUCCC - 911 / 311 Dispatch Consoles**

Project #	Project Title	Description	Project Status	LTD Authority	LTD Expenditure	LTD Commitments	LTD Obligations	Allotment Balance
DCUCCC	911 / 311 Dispatch Consoles	This capital project funded the replacement of the 911 / 311 dispatch consoles at the Unified Communications Center (UCC) in 2019. The new consoles support optimal user performance and the latest in integrated public safety technology. The allotment balance will be used to fund the replacement of the 911 / 311 dispatch consoles at the PSCC in 2024.	Completed - UCC 911 / 311 dispatch console replacement  Upcoming - See table below.	\$ 4,000,000.00	\$ 3,750,751.38	\$ 238,000.00	\$ 9,216.00	\$ 2,032.62

**Actual Planned Spend per Fiscal Year**

Description of Expenditure	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Total Planned Spend</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY2024 Proposed Budget  
 OUC FTEs Reclassified to a Different Activity

FY 2023											FY 2024														
Schedule A	Agency	Agency Name	Position Number	Position Title	FTE Count	Grade	Step	Program	Activity	Salary	BFA	Agency	Agency Name	Position Number	Position Title	FTE Count	Grade	Step	Program	Activity	Salary				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109184	Asst Watch Commander	1	12	0	2000	2010	103,840.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109184	Asst Watch Commander	1	12	0	3000	3020	103,840.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109185	Asst Watch Commander	1	12	0	2000	2010	103,840.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109185	Asst Watch Commander	1	12	0	3000	3020	103,840.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109189	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109189	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109190	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109190	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109191	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109191	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109192	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109192	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109193	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109193	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109194	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109194	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109195	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109195	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109196	Telecommunications Equipment O	1	5	1	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109196	Telecommunications Equipment O	1	5	1	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109197	Telecommunications Equipment O	1	5	0	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109197	Telecommunications Equipment O	1	5	0	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109198	Telecommunications Equipment O	1	5	0	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109198	Telecommunications Equipment O	1	5	0	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109200	Telecommunications Equipment O	1	5	0	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109200	Telecommunications Equipment O	1	5	0	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109202	Telecommunications Equipment O	1	5	0	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109202	Telecommunications Equipment O	1	5	0	3000	3020	48,738.00				
2023	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109203	Telecommunications Equipment O	1	5	0	2000	2010	48,738.00	2024	UCO	OFFICE OF UNIFIED COMMUNICATIONS	00109203	Telecommunications Equipment O	1	5	0	3000	3020	48,738.00				
					<b>Total:</b>	<b>16</b>						<b>945,114.00</b>						<b>Total:</b>	<b>16</b>						<b>945,114.00</b>

NOTE: The 16 positions were coded in error; all should be loaded in Program 2000/Activity 2010 for FY 2024



**Q#2 - OUC Positions Eliminated in Proposed Fy 2024 Budget**

<b>POSITION NUMBER</b>	<b>POSITION TITLE</b>	<b>FY2024 FORMULATION VACANCY STATUS</b>	<b>COMMENTS</b>
00032211	IT SPECIALIST	FILLED	Position now vacant; resignation
00032006	COMPUTER ASSISTANT	FILLED	Position now vacant; resignation
00088157	PUBLIC INFORMATION OFFICER	VACANT	
00088538	TELECOMMUNICATIONS MANAGER	VACANT	
00088619	ASST. WATCH COMMANDER	VACANT	
00094846	TRAINING AND DEVELOPMENT SPECIALIST	VACANT	
00014410	HR ASSISTANT (EMPLOYEE RELATIONS)	VACANT	
00019132	STAFF ASSISTANT	VACANT	

Program Code

1000-AGENCY MANAGEMENT

**1000-AGENCY MANAGEMENT - Total**

100F-AGENCY FINANCIAL OPERATIONS

**100F-AGENCY FINANCIAL OPERATIONS - Total**

2000-EMERGENCY OPERATIONS (911) DIVISION

2000-EMERGENCY OPERATIONS (911) DIVISION - Total

4000-TECHNOLOGY OPERATIONS DIVISION











4000-TECHNOLOGY OPERATIONS DIVISION

- Total

5000-PROFESSIONAL STANDARDS DIVISION

5000-PROFESSIONAL STANDARDS DIVISION - Total

Overall - Total

## OUC FY22 SPR Deta

Activity Code	Comp Source Group
1010-PERSONNEL	0040
	<b>0040 - Total</b>
<b>1010-PERSONNEL - Total</b>	
1040-INFORMATION TECHNOLOGY	0040
	<b>0040 - Total</b>
<b>1040-INFORMATION TECHNOLOGY - Total</b>	
1060-LEGAL SERVICES	0011
	<b>0011 - Total</b>
	0013
	<b>0013 - Total</b>
	0014
	<b>0014 - Total</b>
	0015
	<b>0015 - Total</b>
	0040
	<b>0040 - Total</b>
<b>1060-LEGAL SERVICES - Total</b>	
1070-FLEET MANAGEMENT	0040
	<b>0040 - Total</b>
<b>1070-FLEET MANAGEMENT - Total</b>	
1080-COMMUNICATIONS	0020
	<b>0020 - Total</b>
	0040
	<b>0040 - Total</b>
<b>1080-COMMUNICATIONS - Total</b>	
1087-LANGUAGE ACCESS	0011
	<b>0011 - Total</b>
	0013
	<b>0013 - Total</b>
	0014
	<b>0014 - Total</b>
	0015
	<b>0015 - Total</b>
<b>1087-LANGUAGE ACCESS - Total</b>	

1090-PERFORMANCE MANAGEMENT	0011
	<b>0011 - Total</b>
	0012
	<b>0012 - Total</b>
	0013
	<b>0013 - Total</b>
	0014
	<b>0014 - Total</b>
	0015
	<b>0015 - Total</b>
	0040
	<b>0040 - Total</b>
	0070
	<b>0070 - Total</b>
	<b>1090-PERFORMANCE MANAGEMENT - Total</b>
130F-ACFO OPERATIONS	0040
	<b>0040 - Total</b>
<b>130F-ACFO OPERATIONS - Total</b>	
2020-911 DISPATCHING ACTIVITY	0011

0011 - Total

0013

0013 - Total

0014

0014 - Total

0015

0015 - Total

2020-911 DISPATCHING ACTIVITY - Total

4010-CAD/TELEPHONY SYSTEMS

0011

0011 - Total

0013

0013 - Total

0014

0014 - Total

0015

**0015 - Total**

0040

**0040 - Total**

0041

**0041 - Total**

0070

	0070 - Total
<b>4010-CAD/TELEPHONY SYSTEMS - Total</b>	
4020-RADIO ENGINEERING ACTIVITY	0041
	0041 - Total
<b>4020-RADIO ENGINEERING ACTIVITY - Total</b>	
4020-RADIO SYSTEMS MANAGEMENT	0011
	0011 - Total
	0012
	0012 - Total
	0013
	0013 - Total
	0014
	0014 - Total
	0015
	0015 - Total
	0020

0020 - Total

0031

0031 - Total

0040

0040 - Total

0041

0041 - Total

4020-RADIO SYSTEMS MANAGEMENT - Total

4030-INFORMATION TECHNOLOGY MANAGEMENT

0011

0011 - Total

0013

0013 - Total

0014

0014 - Total

4030-INFORMATION TECHNOLOGY MANAGEMENT - Total

4040-INFORMATION TECHNOLOGY SERVICES

0011

0011 - Total

0012

0012 - Total



	0013
	<b>0013 - Total</b>
	0014
	<b>0014 - Total</b>
	0015
	<b>0015 - Total</b>
	0040
	<b>0040 - Total</b>
<b>4040-INFORMATION TECHNOLOGY SERVICES</b>	<b>- Total</b>
4050-INFORMATION TECHNOLOGY SYSTEMS	0011
	<b>0011 - Total</b>
	0013
	<b>0013 - Total</b>
	0014
	<b>0014 - Total</b>
	0015
	<b>0015 - Total</b>
<b>4050-INFORMATION TECHNOLOGY SYSTEMS</b>	<b>- Total</b>

5010-TRANSCRIPTION AND QUALITY DIVISION		
	0011	
	0011 - Total	
	0013	
	0013 - Total	
	0014	
	0014 - Total	
	0015	
	0015 - Total	
	5010-TRANSCRIPTION AND QUALITY DIVISION - Total	
	5020-TRAINING	
		0020
		0020 - Total
		0040
		0040 - Total
		5020-TRAINING - Total
5030-QUALITY ASSURANCE		
	0011	
	0011 - Total	
	0013	
	0013 - Total	
	0014	

5030-QUALITY ASSURANCE

- Total

0014 - Total

0015

0015 - Total

## iled Spending Report - Fund 1630

Comp Object	Vendor No
0408-PROF SERVICE FEES AND CONTR	1680465690000
0408-PROF SERVICE FEES AND CONTR	1942526501000
0408-PROF SERVICE FEES AND CONTR	
0494-OCTO IT ASSESSMENT	
0111-CONTINUING FULL TIME	
0134-TERMINAL LEAVE	
0148-RETIREMENT CONTRIBUTION - FICA	
0158-MEDICARE CONTRIBUTION	
0133-OVERTIME PAY	
0419-TUITION FOR EMPLOYEE TRAINING	1411426973212
0404-MAINTENANCE AND REPAIRS - AUTO	1571023241000
0404-MAINTENANCE AND REPAIRS - AUTO	
0210-GENERAL	1200411779000
0210-GENERAL	1200411779200
0408-PROF SERVICE FEES AND CONTR	1273785206103
0408-PROF SERVICE FEES AND CONTR	1530196549220
0111-CONTINUING FULL TIME	
0135-HOLIDAY PAY	
0136-SUNDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	

0111-CONTINUING FULL TIME	
0121-TEMPORARY FULL-TIME	
0134-TERMINAL LEAVE	
0135-HOLIDAY PAY	
0138-BONUS PAY	
0172-EARLY OUT INCENTIVE PAY	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0152-RETIREMENT CONTRIBUTION - CIVIL SERVICE	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	
0408-PROF SERVICE FEES AND CONTR	1264026964000
0408-PROF SERVICE FEES AND CONTR	1270702352000
0408-PROF SERVICE FEES AND CONTR	1510629765000
0408-PROF SERVICE FEES AND CONTR	1521535332000
0408-PROF SERVICE FEES AND CONTR	1541819774201
0408-PROF SERVICE FEES AND CONTR	1842677553000
0408-PROF SERVICE FEES AND CONTR	1931118833000
0402-TRAVEL - OUT OF CITY	9999993293526451024000
0402-TRAVEL - OUT OF CITY	9999994202521528238000
0402-TRAVEL - OUT OF CITY	9999994202524403986000
0402-TRAVEL - OUT OF CITY	9999997091529818910000
0402-TRAVEL - OUT OF CITY	9999997600526451026000
0414-ADVERTISING	
0701-PURCHASES - FURNITURE AND FIXTURES	1270702352103
0702-PURCHASES - EQUIPMENT AND MACHINERY	1320395327000
0701-PURCHASES - FURNITURE AND FIXTURES	1364230110200
0701-PURCHASES - FURNITURE AND FIXTURES	1521352200200
0701-PURCHASES - FURNITURE AND FIXTURES	1522214520000
0710-IT HARDWARE ACQUISITIONS	1542088455202
0710-IT HARDWARE ACQUISITIONS	1542088455202
0701-PURCHASES - FURNITURE AND FIXTURES	1910836983000
0408-PROF SERVICE FEES AND CONTR	
0111-CONTINUING FULL TIME	

0131-SHIFT DIFFERENTIAL	
0132-ADMINISTRATIVE PREMIUM	
0135-HOLIDAY PAY	
0136-SUNDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0152-RETIREMENT CONTRIBUTION - CIVIL SERVICE	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	
0111-CONTINUING FULL TIME	
0111-CONTINUING FULL TIME	
0131-SHIFT DIFFERENTIAL	
0131-SHIFT DIFFERENTIAL	
0134-TERMINAL LEAVE	
0135-HOLIDAY PAY	
0136-SUNDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0148-RETIREMENT CONTRIBUTION - FICA	
0152-RETIREMENT CONTRIBUTION - CIVIL SERVICE	
0154-OPTICAL PLAN	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0161-DC HEALTH BENEFIT FEES	

0133-OVERTIME PAY	
0133-OVERTIME PAY	
0442-IT SOFTWARE MAINTENANCE	1010798876103
0442-IT SOFTWARE MAINTENANCE	1061262301200
0442-IT SOFTWARE MAINTENANCE	1112299301104
0442-IT SOFTWARE MAINTENANCE	1113683395200
0442-IT SOFTWARE MAINTENANCE	1132677004204
0442-IT SOFTWARE MAINTENANCE	1134924710211
0442-IT SOFTWARE MAINTENANCE	1200411779200
0442-IT SOFTWARE MAINTENANCE	1251228638000
0442-IT SOFTWARE MAINTENANCE	1263897489200
0408-PROF SERVICE FEES AND CONTR	1264026964000
0441-IT HARDWARE MAINTENANCE	1270897115000
0442-IT SOFTWARE MAINTENANCE	1311281721201
0442-IT SOFTWARE MAINTENANCE	1330864002103
0442-IT SOFTWARE MAINTENANCE	1361115800206
0442-IT SOFTWARE MAINTENANCE	1364230110001
0442-IT SOFTWARE MAINTENANCE	1364230110200
0442-IT SOFTWARE MAINTENANCE	1364230110200
0442-IT SOFTWARE MAINTENANCE	1452725805200
0442-IT SOFTWARE MAINTENANCE	1461130451000
0442-IT SOFTWARE MAINTENANCE	1471474327103
0442-IT SOFTWARE MAINTENANCE	1521352200103
0442-IT SOFTWARE MAINTENANCE	1521480588103
0442-IT SOFTWARE MAINTENANCE	1522189693000
0442-IT SOFTWARE MAINTENANCE	1522336037200
0442-IT SOFTWARE MAINTENANCE	1541297617000
0442-IT SOFTWARE MAINTENANCE	1541297617201
0442-IT SOFTWARE MAINTENANCE	1541819774201
0419-TUITION FOR EMPLOYEE TRAINING	1630573222202
0442-IT SOFTWARE MAINTENANCE	1630573222202
0442-IT SOFTWARE MAINTENANCE	1731559348201
0442-IT SOFTWARE MAINTENANCE	1742132122200
0442-IT SOFTWARE MAINTENANCE	1742616805200
0442-IT SOFTWARE MAINTENANCE	1770250126201
0441-IT HARDWARE MAINTENANCE	1810785154200
0442-IT SOFTWARE MAINTENANCE	1810785154200
0442-IT SOFTWARE MAINTENANCE	1830508801103
0442-IT SOFTWARE MAINTENANCE	1840796285201
0419-TUITION FOR EMPLOYEE TRAINING	
0442-IT SOFTWARE MAINTENANCE	
0417-IT CONSULTANT CONTRACTS	1232180878103
0409-CONTRACTUAL SERVICES - OTHER	1320395327000
0409-CONTRACTUAL SERVICES - OTHER	1536001131023
0409-CONTRACTUAL SERVICES - OTHER	1630573222202
0417-IT CONSULTANT CONTRACTS	1830443207103
0409-CONTRACTUAL SERVICES - OTHER	
0710-IT HARDWARE ACQUISITIONS	1522351897200
0710-IT HARDWARE ACQUISITIONS	1542088455202

0710-IT HARDWARE ACQUISITIONS	1742616805202
0409-CONTRACTUAL SERVICES - OTHER	1361115800000
0409-CONTRACTUAL SERVICES - OTHER	1361115800205
0111-CONTINUING FULL TIME	
0111-CONTINUING FULL TIME	
0121-TEMPORARY FULL-TIME	
0121-TEMPORARY FULL-TIME	
0125-TERM FULL-TIME	
0125-TERM FULL-TIME	
0131-SHIFT DIFFERENTIAL	
0131-SHIFT DIFFERENTIAL	
0135-HOLIDAY PAY	
0135-HOLIDAY PAY	
0136-SUNDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0142-HEALTH BENEFITS	
0147-MISC FRINGE BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0148-RETIREMENT CONTRIBUTION - FICA	
0152-RETIREMENT CONTRIBUTION - CIVIL SERVICE	
0152-RETIREMENT CONTRIBUTION - CIVIL SERVICE	
0154-OPTICAL PLAN	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	
0133-OVERTIME PAY	
0210-GENERAL	1050565594103
0210-GENERAL	1200411779200
0210-GENERAL	1361115800206
0210-GENERAL	1461599177000
0210-GENERAL	1521868893204



0210-GENERAL	1542088455202
0210-GENERAL	1742616805204
0210-GENERAL	
0308-TELECOMMUNICATIONS	
0408-PROF SERVICE FEES AND CONTR	
0408-PROF SERVICE FEES AND CONTR	1134924710211
0408-PROF SERVICE FEES AND CONTR	1232180878103
0408-PROF SERVICE FEES AND CONTR	1361115800206
0442-IT SOFTWARE MAINTENANCE	1361115800206
0442-IT SOFTWARE MAINTENANCE	1453557524000
0441-IT HARDWARE MAINTENANCE	1520957166000
0408-PROF SERVICE FEES AND CONTR	1521535332103
0442-IT SOFTWARE MAINTENANCE	1522189693000
0408-PROF SERVICE FEES AND CONTR	1522214520000
0442-IT SOFTWARE MAINTENANCE	1541297617201
0408-PROF SERVICE FEES AND CONTR	1542088455202
0441-IT HARDWARE MAINTENANCE	1810785154000
0441-IT HARDWARE MAINTENANCE	1810785154200
0442-IT SOFTWARE MAINTENANCE	1840796285201
0408-PROF SERVICE FEES AND CONTR	
0409-CONTRACTUAL SERVICES - OTHER	
0409-CONTRACTUAL SERVICES - OTHER	1361115800206
0409-CONTRACTUAL SERVICES - OTHER	1522189693000
0409-CONTRACTUAL SERVICES - OTHER	
0409-CONTRACTUAL SERVICES - OTHER	
0111-CONTINUING FULL TIME	
0131-SHIFT DIFFERENTIAL	
0131-SHIFT DIFFERENTIAL	
0135-HOLIDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0152-RETIREMENT CONTRIBUTION - CIVIL SERVICE	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0111-CONTINUING FULL TIME	
0111-CONTINUING FULL TIME	
0111-CONTINUING FULL TIME	
0121-TEMPORARY FULL-TIME	
0121-TEMPORARY FULL-TIME	
0121-TEMPORARY FULL-TIME	

0131-SHIFT DIFFERENTIAL	
0131-SHIFT DIFFERENTIAL	
0134-TERMINAL LEAVE	
0135-HOLIDAY PAY	
0136-SUNDAY PAY	
0136-SUNDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0148-RETIREMENT CONTRIBUTION - FICA	
0154-OPTICAL PLAN	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	
0133-OVERTIME PAY	
0442-IT SOFTWARE MAINTENANCE	1742616805202
0111-CONTINUING FULL TIME	
0131-SHIFT DIFFERENTIAL	
0135-HOLIDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	

0111-CONTINUING FULL TIME	
0135-HOLIDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0154-OPTICAL PLAN	
0155-DENTAL PLAN	
0157-PREPAID LEGAL	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	
0210-GENERAL	1200411779200
0419-TUITION FOR EMPLOYEE TRAINING	1010798876103
0419-TUITION FOR EMPLOYEE TRAINING	1237305477103
0419-TUITION FOR EMPLOYEE TRAINING	1271470520200
0419-TUITION FOR EMPLOYEE TRAINING	1431134367000
0419-TUITION FOR EMPLOYEE TRAINING	1461130451000
0419-TUITION FOR EMPLOYEE TRAINING	1582381670200
0419-TUITION FOR EMPLOYEE TRAINING	1593668885000
0419-TUITION FOR EMPLOYEE TRAINING	1811584691000
0419-TUITION FOR EMPLOYEE TRAINING	1851727625000
0402-TRAVEL - OUT OF CITY	9223350327527136552000
0402-TRAVEL - OUT OF CITY	9999991792527408394000
0402-TRAVEL - OUT OF CITY	9999992193527136548000
0402-TRAVEL - OUT OF CITY	9999992193529818912000
0402-TRAVEL - OUT OF CITY	9999992514528185636000
0402-TRAVEL - OUT OF CITY	9999996667528185642000
0402-TRAVEL - OUT OF CITY	9999997091529818908000
0402-TRAVEL - OUT OF CITY	9999999311527408396000
0419-TUITION FOR EMPLOYEE TRAINING	
0111-CONTINUING FULL TIME	
0131-SHIFT DIFFERENTIAL	
0135-HOLIDAY PAY	
0136-SUNDAY PAY	
0138-BONUS PAY	
0141-GROUP LIFE INSURANCE	
0142-HEALTH BENEFITS	
0148-RETIREMENT CONTRIBUTION - FICA	
0154-OPTICAL PLAN	

0155-DENTAL PLAN	
0158-MEDICARE CONTRIBUTION	
0159-RETIREMENT	
0161-DC HEALTH BENEFIT FEES	
0133-OVERTIME PAY	

Vendor Name	Index Code	PCA	Trans Amt
BIDDLE CONSULTING GROUP	AE911	HIRE1	7,995.00
LAW ENFORCEMENT PSYCHOLOGICAL	AE911	HIRE1	13,125.00
	AE911	HIRE1	0.00
			<b>21,120.00</b>
			<b>21,120.00</b>
	OE911	TECH1	1,054,569.63
			<b>1,054,569.63</b>
			<b>1,054,569.63</b>
	AE911	LEGL1	1,561.59
			<b>1,561.59</b>
	AE911	LEGL1	(2,162.82)
			<b>(2,162.82)</b>
	AE911	LEGL1	110.05
	AE911	LEGL1	25.73
			<b>135.78</b>
	AE911	LEGL1	2,376.06
			<b>2,376.06</b>
THOMSON REUTERS-WEST	AE911	LEGL1	3,704.40
			<b>3,704.40</b>
			<b>5,615.01</b>
DJ'S HOSPITALITY SERVICES	OE911	1070L	8,250.00
	10760	1070L	37,355.64
			<b>45,605.64</b>
			<b>45,605.64</b>
ABC TECHNICAL SOLUTIONS I	OE911	10280	7,327.80
ABC TECHNICAL SOLUTIONS INC	OE911	10280	6,385.21
			<b>13,713.01</b>
AD BOX PROMO AGENCY, LLC	AE911	10280	9,315.00
AMERICAN UNIVERSITY	AE911	10280	7,945.22
			<b>17,260.22</b>
			<b>30,973.23</b>
	OE911	1087L	280,993.80
			<b>280,993.80</b>
	OE911	1087L	15,700.71
	OE911	1087L	8,130.29
	OE911	1087L	9,642.90
			<b>33,473.90</b>
	OE911	1087L	161.74
	OE911	1087L	50,650.04
	OE911	1087L	23,832.26
	OE911	1087L	272.68
	OE911	1087L	822.02
	OE911	1087L	640.63
	OE911	1087L	5,698.55
	OE911	1087L	14,038.91
	OE911	1087L	1,692.75
			<b>97,809.58</b>
	OE911	1087L	103,054.86
			<b>103,054.86</b>
			<b>515,332.14</b>

	AE911	LEAD1	1,576,789.29
			<b>1,576,789.29</b>
	AE911	LEAD1	51,399.48
			<b>51,399.48</b>
	AE911	LEAD1	(6,393.52)
	AE911	LEAD1	88.14
	AE911	LEAD1	44,946.81
	AE911	LEAD1	25,000.00
			<b>63,641.43</b>
	AE911	LEAD1	866.33
	AE911	LEAD1	109,377.18
	AE911	LEAD1	98,715.77
	AE911	LEAD1	141.81
	AE911	LEAD1	860.16
	AE911	LEAD1	2,684.86
	AE911	LEAD1	631.97
	AE911	LEAD1	23,634.54
	AE911	LEAD1	74,909.78
	AE911	LEAD1	5,306.59
			<b>317,128.99</b>
	AE911	LEAD1	7,234.66
			<b>7,234.66</b>
MISSION CRITICAL PARTNERS, LLC	AE911	LEAD1	71,680.00
VERITAS CONSULTING GROUP LLC	AE911	LEAD1	11,825.00
E-LOGIC, INC.	AE911	LEAD1	13,490.20
RSC ELECTRICAL AND MECHANIC	AE911	LEAD1	8,900.00
NETWORKING FOR FUTURE INC	AE911	LEAD1	3,348.00
DAWSON EXECUTIVE & STRATEGIC	AE911	LEAD1	8,875.00
EVANS CONSOLES INCORPORATED	AE911	LEAD1	19,750.00
BRITTANI STAUNTON	AE911	LEAD1	234.98
MARCELLUS C. WALKER JR.	AE911	LEAD1	276.00
MARCELLUS WALKER	AE911	LEAD1	1,275.70
KARIMA HOLMES	AE911	LEAD1	145.19
ROBYNN SHARPE	AE911	LEAD1	234.98
	AE911	LEAD1	19,479.72
			<b>159,514.77</b>
VERITAS CONSULTING GROUP	AE911	LEAD1	6,877.00
ENDURA LLC	OE911	LEAD1	48,150.70
CDW GOVERNMENT INC	AE911	LEAD1	20,643.60
MVS INC	AE911	LEAD1	2,399.00
GENERAL SERVICES INC	AE911	LEAD1	16,717.50
PC NET, INC.	AE911	LEAD1	185.00
PC NET, INC.	OE911	LEAD1	724.47
WATSON FURNITURE GROUP	AE911	LEAD1	10,711.60
			<b>106,408.87</b>
			<b>2,282,117.49</b>
			<b>3,955,333.14</b>
	AE911	AF130	8,000.00
			<b>8,000.00</b>
			<b>8,000.00</b>
			<b>8,000.00</b>
	OE911	20200	2,322,634.94

			<b>2,322,634.94</b>
	OE911	20200	84,430.18
	OE911	20200	27,885.51
	OE911	20200	118,013.79
	OE911	20200	85,768.87
	OE911	20200	82,223.65
			<b>398,322.00</b>
	OE911	20200	1,949.55
	OE911	20200	279,988.88
	OE911	20200	156,000.53
	OE911	20200	26,670.57
	OE911	20200	1,878.59
	OE911	20200	6,067.72
	OE911	20200	5,769.11
	OE911	20200	44,263.01
	OE911	20200	97,845.08
	OE911	20200	11,778.84
			<b>632,211.88</b>
	OE911	20200	458,344.94
			<b>458,344.94</b>
			<b>3,811,513.76</b>
			<b>3,811,513.76</b>
	OE911	4010C	(45,701.75)
	OE911	4010S	333,156.68
			<b>287,454.93</b>
	OE911	4010C	(976.58)
	OE911	4010S	5,472.64
	OE911	4010S	16,405.86
	OE911	4010S	55.51
	OE911	4010C	(786.09)
	OE911	4010S	11,076.99
			<b>31,248.33</b>
	OE911	4010C	(26.60)
	OE911	4010S	350.02
	OE911	4010C	(5,749.26)
	OE911	4010S	31,627.68
	OE911	4010C	(3,050.19)
	OE911	4010S	15,091.16
	OE911	4010S	7,913.69
	OE911	4010C	(44.15)
	OE911	4010S	205.89
	OE911	4010C	(140.03)
	OE911	4010S	798.66
	OE911	4010C	(142.55)
	OE911	4010S	643.89
	OE911	4010C	(713.36)
	OE911	4010S	5,077.70
	OE911	4010C	(2,285.14)
	OE911	4010S	10,757.65
	OE911	4010C	(306.61)
	OE911	4010S	1,204.55
			<b>61,213.00</b>

	OE911	4010C	(3,488.67)
	OE911	4010S	2,121.70
			<b>(1,366.97)</b>
TECKNOMIC LLC	OE911	4010S	26,916.39
SYNERVERSE TECHNOLOGIES, INC.	OE911	4010S	43,048.80
PURVIS SYSTEMS INCORPORATED	OE911	4010S	337,956.00
EN-PRO MANAGEMENT INC.	OE911	4010S	21,150.00
CANON BUSINESS SOLUTIONS, INC	OE911	4010S	18,814.68
AT&T	OE911	4010S	1,744,483.41
ABC TECHNICAL SOLUTIONS INC	OE911	4010S	74,998.87
MICHAEL BAKER INTERNATIONAL	OE911	4010S	8,200.00
CAMPAIGN COMPLETE LLC	OE911	4010S	74,400.00
MISSION CRITICAL PARTNERS, LLC	OE911	4010S	20,190.50
LOCUS DIAGNOSTICS, LLC	OE911	4010S	13,329.96
COMMSYS INC	OE911	4010S	517.50
DECCAN INTERNATIONAL	OE911	4010S	51,798.00
MOTOROLA SOLUTIONS, INC.	OE911	4010S	432,863.95
CDW GOVERNMENT, INC.	OE911	4010S	5,663.84
CDW GOVERNMENT INC	OE911	4010S	12,676.70
CDW GOVERNMENT INC	OE911	40160	18,404.80
PULSEPOINT FOUNDATION	OE911	4010S	13,000.00
911 AUTHORITY, LLC	OE911	4010S	104,851.00
AVILA VISUALIZAITON INC	OE911	4010S	235,000.00
MVS INC	OE911	4010S	268,089.02
DATA NET SYSTEMS CORP	OE911	4010S	23,750.00
CARAHSOFT TECHNOLOGY CORP	OE911	4010S	86,078.31
METIA SOLUTIONS INC	OE911	4010S	3,184.20
MORCOM INTERNATIONAL, INC	OE911	4010S	32,480.00
MORCOM INTERNATIONAL INC	OE911	4010S	12,535.50
NETWORKING FOR FUTURE INC	OE911	4010S	9,347.02
INTERGRAPH CORPORATION	OE911	4010S	30,662.28
INTERGRAPH CORPORATION	OE911	4010S	238,616.12
SOLARWINDS INC.	OE911	4010S	5,496.00
RMG ENTERPRISE SOLUTIONS, INC	OE911	4010S	5,250.00
DELL COMPUTER CORP	OE911	4010S	10,356.48
NICE SYSTEMS INC.	OE911	4010S	119,000.00
CAPITOL POWER GROUP LLC	OE911	4010S	15,000.00
CAPITOL POWER GROUP LLC	OE911	4010S	45,210.00
INCAPSULATE, LLC	OE911	4010S	454,000.00
INTRADO LIFE AND SAFETY SOLUTI	OE911	4010S	839,927.50
	OE911	4010S	(18,397.37)
	OE911	4010S	(103,931.61)
			<b>5,334,917.85</b>
COMPUTER AID, INC	OE911	4010S	65,157.73
ENDURA LLC	OE911	4010S	48,150.70
METROPOLITAN POLICE DEPARTMENT	OE911	4010S	(100,217.78)
INTERGRAPH CORPORATION	OE911	4010S	1,481,244.46
THE TRIAGE GROUP, LLC	OE911	4010S	28,755.29
	OE911	4010S	(106,536.80)
			<b>1,416,553.60</b>
OPTIVOR TECHNOLOGIES LLC	OE911	4010S	14,083.20
PC NET, INC.	OE911	4010S	12,846.33



DELL MARKETING L.P.	OE911	4010S	30,770.67
			<b>57,700.20</b>
			<b>7,187,720.94</b>
MOTOROLA SOLUTIONS, INC.	OE911	40260	(62,911.01)
MOTOROLA, INC.	OE911	40260	62,911.01
			<b>0.00</b>
			<b>0.00</b>
	OE911	4020E	(37,390.44)
	OE911	4020R	741,499.59
			<b>704,109.15</b>
	OE911	4020E	(4,447.57)
	OE911	4020R	71,262.09
	OE911	4020E	(6,842.73)
	OE911	4020R	98,293.80
			<b>158,265.59</b>
	OE911	4020E	(251.14)
	OE911	4020R	2,905.45
	OE911	4020E	0.00
	OE911	4020R	1,161.70
	OE911	4020R	520.19
	OE911	4020R	29,711.60
			<b>34,047.80</b>
	OE911	4020E	(563.33)
	OE911	4020R	350.49
	OE911	4020E	(5,477.70)
	OE911	4020R	115,322.62
	OE911	4020E	0.00
	OE911	4020E	(2,546.96)
	OE911	4020R	52,545.07
	OE911	4020E	(324.40)
	OE911	4020R	6,734.40
	OE911	4020E	(36.44)
	OE911	4020R	717.16
	OE911	4020E	(115.42)
	OE911	4020R	2,213.01
	OE911	4020E	(98.69)
	OE911	4020R	1,632.36
	OE911	4020E	(595.64)
	OE911	4020R	12,288.73
	OE911	4020E	(1,823.33)
	OE911	4020R	36,498.55
	OE911	4020E	(242.13)
	OE911	4020R	4,926.40
			<b>221,404.75</b>
	OE911	4020E	(2,991.07)
	OE911	4020R	43,328.32
			<b>40,337.25</b>
TOUCAN PRINTING AND PROMO	OE911	4020R	23,084.00
ABC TECHNICAL SOLUTIONS INC	OE911	4020R	26,654.07
MOTOROLA SOLUTIONS, INC.	OE911	4020R	9,714.29
TRACER TECHNOLOGY SYSEMS, INC.	OE911	4020R	10,420.00
TESSCO INCORPORATED	OE911	4020R	13,955.63

PC NET, INC.	OE911	4020R	17,945.00
DELL MARKETING L.P.	OE911	4020R	9,658.83
	OE911	4020R	196,080.87
			<b>307,512.69</b>
	OE911	4020R	2,716.70
			<b>2,716.70</b>
AT&T	OE911	4020R	4,152.71
COMPUTER AID, INC	OE911	4020R	42,872.01
MOTOROLA SOLUTIONS, INC.	OE911	4020R	20,000.00
MOTOROLA SOLUTIONS, INC.	OE911	4020R	27,186.31
BPM BI INC	OE911	4020R	4,367.30
BFPE INTERNATIONAL	OE911	4020R	8,959.00
RSC ELECTRICAL & MECHANICAL CO	OE911	4020R	3,380.00
CARASOFT TECHNOLOGY CORP	OE911	4020R	4,685.65
GENERAL SERVICES INC	OE911	4020R	24,614.49
MORCOM INTERNATIONAL INC	OE911	4020R	68,989.50
PC NET, INC.	OE911	4020R	48,850.00
CAPITOL POWER GROUP LLC	OE911	4020R	1,255.69
CAPITOL POWER GROUP LLC	OE911	4020R	6,566.29
INTRADO LIFE AND SAFETY SOLUTI	OE911	4020R	5,700.00
	OE911	4020R	(35,000.00)
			<b>236,578.95</b>
MOTOROLA SOLUTIONS, INC.	OE911	4020R	2,084,077.30
CARASOFT TECHNOLOGY CORP	OE911	4020R	408,802.00
	OE911	4020E	(42,679.88)
	OE911	4020R	(282,951.35)
			<b>2,167,248.07</b>
			<b>3,872,220.95</b>
	OE911	4030T	592,624.39
			<b>592,624.39</b>
	OE911	4030T	(270.73)
	OE911	4030T	1,038.74
	OE911	4030T	18,586.41
			<b>19,354.42</b>
	OE911	4030T	293.22
	OE911	4030T	40,921.68
	OE911	4030T	35,644.25
	OE911	4030T	(379.01)
	OE911	4030T	316.64
	OE911	4030T	1,051.69
	OE911	4030T	(54.83)
	OE911	4030T	8,622.00
	OE911	4030T	27,527.15
	OE911	4030T	1,670.81
			<b>115,613.60</b>
			<b>727,592.41</b>
	OE911	4040I	772,348.59
	OE911	4040T	(18,386.29)
			<b>753,962.30</b>
	OE911	4040I	78,829.96
	OE911	4040T	(4,690.98)
			<b>74,138.98</b>

	OE911	4040I	27,493.62
	OE911	4040T	(366.31)
	OE911	4040I	7,943.18
	OE911	4040I	17,754.25
	OE911	4040I	22,269.77
	OE911	4040T	(74.29)
	OE911	4040I	28,199.82
			<b>103,220.04</b>
	OE911	4040I	406.74
	OE911	4040T	(8.67)
	OE911	4040I	143,124.79
	OE911	4040T	(3,379.99)
	OE911	4040I	60,910.11
	OE911	4040T	(1,411.72)
	OE911	4040I	896.06
	OE911	4040T	(16.92)
	OE911	4040I	2,801.19
	OE911	4040T	(55.14)
	OE911	4040I	2,584.45
	OE911	4040T	(21.93)
	OE911	4040I	14,245.12
	OE911	4040T	(330.14)
	OE911	4040I	38,617.97
	OE911	4040T	(919.33)
	OE911	4040I	5,896.97
	OE911	4040T	(109.95)
			<b>263,229.61</b>
	OE911	4040I	63,212.51
	OE911	4040T	(186.76)
			<b>63,025.75</b>
DELL MARKETING L.P.	OE911	4040I	5,869.78
			<b>5,869.78</b>
			<b>1,263,446.46</b>
	OE911	4050Y	590,527.93
			<b>590,527.93</b>
	OE911	4050Y	302.40
	OE911	4050Y	353.83
	OE911	4050Y	18,704.40
			<b>19,360.63</b>
	OE911	4050Y	332.85
	OE911	4050Y	78,954.47
	OE911	4050Y	36,330.37
	OE911	4050Y	422.51
	OE911	4050Y	1,323.01
	OE911	4050Y	1,329.74
	OE911	4050Y	8,496.62
	OE911	4050Y	29,526.37
	OE911	4050Y	4,018.65
			<b>160,734.59</b>
	OE911	4050Y	8,182.77
			<b>8,182.77</b>
			<b>778,805.92</b>

			<b>13,829,786.68</b>
	OE911	50100	371,272.63
			<b>371,272.63</b>
	OE911	50100	7.19
	OE911	50100	13,625.93
			<b>13,633.12</b>
	OE911	50100	213.48
	OE911	50100	68,617.23
	OE911	50100	22,307.35
	OE911	50100	401.24
	OE911	50100	1,198.43
	OE911	50100	817.23
	OE911	50100	5,217.04
	OE911	50100	18,560.53
	OE911	50100	3,363.77
			<b>120,696.30</b>
	OE911	50100	477.34
			<b>477.34</b>
			<b>506,079.39</b>
ABC TECHNICAL SOLUTIONS INC	OE911	5020T	7,231.59
			<b>7,231.59</b>
TECKNOMIC LLC	OE911	5020T	7,200.00
WASHINGTON AREA BICYCLIST ASS	OE911	5020T	1,000.00
CRISIS PREVENTION & RESPONSE	OE911	5020T	10,640.00
TELEPHONE DOCTOR, INC.	OE911	5020T	7,990.00
911 AUTHORITY, LLC	OE911	5020T	24,750.00
WEST SAFETY SOLUTIONS COR	OE911	5020T	8,450.00
POWERDMS INC.	OE911	5020T	21,880.27
MY WORD OF HOPE, LLC	OE911	5020T	10,267.24
DONALD JAMES CLOYD	OE911	5020T	15,500.00
SELENA MACARTHUR	OE911	5020T	1,291.78
BEN PETROVIC	OE911	5020T	454.20
HEATHER MCGAFFIN	OE911	5020T	1,204.95
HEATHER MCGAFFIN	OE911	5020T	1,046.30
VEEDA HARRIS	OE911	5020T	546.30
FELIX N. IGBEDIOR	OE911	5020T	612.50
KARIMA HOLMES	OE911	5020T	501.38
AUGUSTINUS BUSTAN	OE911	5020T	505.50
	OE911	5020T	22,650.00
			<b>136,490.42</b>
			<b>143,722.01</b>
	OE911	5030Q	259,877.19
			<b>259,877.19</b>
	OE911	5030Q	5,134.18
	OE911	5030Q	257.87
	OE911	5030Q	3,054.17
	OE911	5030Q	7,170.80
			<b>15,617.02</b>
	OE911	5030Q	146.17
	OE911	5030Q	31,693.64
	OE911	5030Q	17,884.45
	OE911	5030Q	208.73

	OE911	5030Q	583.32
	OE911	5030Q	4,182.66
	OE911	5030Q	12,803.55
	OE911	5030Q	1,589.10
			<b>69,091.62</b>
	OE911	5030Q	24,806.08
			<b>24,806.08</b>
			<b>369,391.91</b>
			<b>1,019,193.31</b>
			<b>22,623,826.89</b>

Program Code

1000-AGENCY MANAGEMENT

**1000-AGENCY MANAGEMENT - Total**

4000-TECHNOLOGY OPERATIONS DIVISION

**4000-TECHNOLOGY OPERATIONS DIVISION - Total**

**Overall - Total**

## OUC FY22 SPR Detailed Spen

Activity Code	Comp Source Group
1040-INFORMATION TECHNOLOGY	0040
	<b>0040 - Total</b>
<b>1040-INFORMATION TECHNOLOGY - Total</b>	
4010-911 AND 311 TELEPHONE OPERATION ACTIVITY	0041
	<b>0041 - Total</b>
<b>4010-911 AND 311 TELEPHONE OPERATION ACTIVITY - Total</b>	
4010-CAD/TELEPHONY SYSTEMS	0040
	<b>0040 - Total</b>
<b>4010-CAD/TELEPHONY SYSTEMS - Total</b>	
4020-RADIO SYSTEMS MANAGEMENT	0040
	<b>0040 - Total</b>
<b>4020-RADIO SYSTEMS MANAGEMENT - Total</b>	

**ding Report - Fund 1631**

Comp Object	Vendor No	Vendor Name	Index Code
0494-OCTO IT ASSESSMENT			OE911
0409-CONTRACTUAL SERVICES - OTHER	1522214520000	GENERAL SERVICES INC	OPREP
0409-CONTRACTUAL SERVICES - OTHER			OPREP
0442-IT SOFTWARE MAINTENANCE	1251228638201	MICHAEL BAKER INTERNATIONAL	OPREP
0442-IT SOFTWARE MAINTENANCE	1461130451000	911 AUTHORITY, LLC	OPREP
0442-IT SOFTWARE MAINTENANCE	1522189693000	CARASOFT TECHNOLOGY CORP	OPREP
0442-IT SOFTWARE MAINTENANCE	1542088455202	PC NET, INC.	OPREP
0442-IT SOFTWARE MAINTENANCE	1274418766200	EDX WIRELESS INC.	OPREP
0441-IT HARDWARE MAINTENANCE	1810785154000	CAPITOL POWER GROUP LLC	OPREP
0441-IT HARDWARE MAINTENANCE	1810785154200	CAPITOL POWER GROUP LLC	OPREP
0441-IT HARDWARE MAINTENANCE			OPREP



PCA	Trans Amt
TECH1	18,418.18
	<b>18,418.18</b>
	<b>18,418.18</b>
	<b>18,418.18</b>
40161	(7,180.57)
40161	7,180.57
	<b>0.00</b>
	<b>0.00</b>
4010S	16,560.00
4010S	67,959.00
4010S	102,081.00
4010S	66,495.00
	<b>253,095.00</b>
	<b>253,095.00</b>
4020R	7,750.00
4020R	851.31
4020R	9,979.21
4020R	(7,180.57)
	<b>11,399.95</b>
	<b>11,399.95</b>
	<b>264,494.95</b>
	<b>282,913.13</b>