

**GOVERNMENT OF THE DISTRICT OF COLUMBIA**  
**Office of Unified Communications**

Muriel Bowser  
Mayor



Heather McGaffin  
Director

April 28, 2026

The Honorable Brooke Pinto Chairperson  
Committee on the Judiciary Council of the District of Columbia  
1350 Pennsylvania Avenue, N.W.  
Washington, DC 20004

Dear Chairperson Pinto:

In response to the Committee on the Judiciary's pre-hearing questions related to the FY27 budget of the Office of Unified Communications (OUC), I respectfully submit the following information.

Sincerely,

A handwritten signature in blue ink that reads "Heather McGaffin".

Heather McGaffin  
Director



## I. Operating Budget

### *General*

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY27 proposed budget.

<b>Position #</b>	<b>Title</b>	<b>From</b>	<b>To</b>
00032006	Staff Assistant	P03702 -Mobile Data Computing Services	AMP011- Human Resources
00047378	Human Resources Specialist	P03802 - 311 Non-Emergency OPS	AMP011- Human Resources
00077698	Human Resources Specialist	AMP016 - Performance and Strategic Management	AMP011-Human Resources
00013958	Telecom Transcriptionist	P03803 - 911 Emergency OPS	P03801 - Transcription Services
00022576	Telecommunications Mgr.	P03802 - 311 Non-Emergency OPS	AMP012 - Information Technology Services

2. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY27.
  - a. Were all eliminated positions vacant? If not, which eliminated positions were filled?

**Yes, all eliminated positions are vacant.**

- b. Are these positions eliminated effective October 1, 2026, or were funds swept in the FY26 supplemental budget?

<b>Position #</b>	<b>Title</b>	<b>Status</b>
00008524	Customer Service Rep. (311)	Vacant
00045523	Customer Service Rep. (311)	Vacant
00047372	Customer Service Rep. (311)	Vacant
00073023	Customer Service Rep. (311)	Vacant
00073314	Customer Service Rep. (311)	Vacant
00073685	Customer Service Rep. (311)	Vacant
00093947	Customer Service Rep. (311)	Vacant
00093956	Customer Service Rep. (311)	Vacant

00074923	HR Specialist	Vacant
00095178	Chief of 911 Operations	Vacant

**Yes, the positions are eliminated effective October 1, 2026, and the funds are swept in the FY26 supplemental budget.**

3. Please provide the title, salary, fund source, Activity/Division, and hiring plan for all new FTEs proposed in the proposed FY27 budget for the agency.

N/A.

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

Position #	Title	Hiring Plan
· 00088570	Call Center Operations Mgr.	Interviewing Candidates
· 00077756	Chief Administrative Officer	Conversion to HR Manager
· 00088832	Chief of Staff	Candidate Selected for May start
· 00095178	Chief of Operations (911)	Eliminated for FY27
· 00017501	Computer Assistant	Filled
· 00114240	Customer Service Rep.	Recruiting for June start
· 00045523	Customer Service Rep.	Eliminated in FY27
· 00047372	Customer Service Rep.	Eliminated in FY27
· 00051114	Customer Service Rep.	Recruiting for June start
· 00073022	Customer Service Rep.	Recruiting for June start
· 00073023	Customer Service Rep.	Eliminated in FY27
· 00073314	Customer Service Rep.	Eliminated in FY27
· 00073316	Customer Service Rep.	Recruiting for June start
· 00073685	Customer Service Rep.	Eliminated in FY27
· 00077738	Customer Service Rep.	Recruiting for June start
· 00077741	Customer Service Rep.	Recruiting for June start
· 00008524	Customer Service Rep.	Eliminated in FY27
· 00093947	Customer Service Rep.	Eliminated in FY27
· 00093956	Customer Service Rep.	Eliminated in FY27
· 00007120	Dispatcher	Recruiting for June start
· 00018117	Dispatcher	Recruiting for June start
· 00018947	Dispatcher	Recruiting for June start
· 00022338	Dispatcher	Recruiting for June start
· 00022961	Dispatcher	Recruiting for June start
· 00088617	Dispatcher	Recruiting for June start
· 00099406	Dispatcher	Recruiting for June start

· 00109174	Dispatcher	Recruiting for June start
· 00109178	Dispatcher	Recruiting for June start
· 00109182	Dispatcher	Recruiting for June start
· 00115331	Dispatcher	Recruiting for June start
· 00003004	Information Technology Special	Interviewing Candidates
· 00020434	Information Technology Special	Interviewing Candidates
· 00100173	Information Technology Special	Interviewing Candidates
· 00027569	IT Specialist	Interviewing Candidates
· 00027062	IT Systems Manager	Interviewing Candidates
· 00074923	Human Resources Specialist	Eliminated in FY27
· 00088537	Management Analyst	Formulating Recruitment Action for Q4 FY 26 Hire
· 00008119	Policy Analyst	Formulating Recruitment Action for Q4 FY 26 Hire
· 00088157	Public Information Officer	Formulating Recruitment Action for Q4 FY 26 Hire
· 00094778	Supervisory Customer Service Representative	Interviewing Candidates
· 00004970	Telecommunications Equipment	Candidates Identified for May Start
· 00008593	Information Technology Special	Interviewing Candidates
· 00014683	Telecommunications Equipment	Candidates Identified for May start
· 00014792	Telecommunications Equipment	Candidates Identified for May start
· 00017983	Telecommunications Equipment	Candidates Identified for May start
· 00018492	Telecommunications Equipment	Candidates Identified for May start
· 00019453	Telecommunications Equipment	Candidates Identified for May start
· 00021097	Telecommunications Equipment	Candidates Identified for May start
· 00023671	Telecommunications Equipment	Candidates Identified for May start
· 00026259	Telecommunications Equipment	Candidates Identified for May start
· 00026789	Telecommunications Equipment	Recruiting for September start
· 00027416	Telecommunications Equipment	Recruiting for June start
· 00031978	Telecommunications Equipment	Recruiting for June start
· 00031980	Telecommunications Equipment	Recruiting for June start
· 00031982	Telecommunications Equipment	Recruiting for June start
· 00031985	Telecommunications Equipment	Recruiting for June start
· 00032048	Telecommunications Equipment	Recruiting for June start
· 00032213	Telecommunications Equipment	Recruiting for June start
· 00032239	Telecommunications Equipment	Recruiting for June start
· 00032263	Telecommunications Equipment	Planned September Hire
· 00088534	Telecommunications Equipment	Planned September Hire

· 00088536	Telecommunications Equipment	Planned September Hire
· 00088543	Telecommunications Equipment	Planned September Hire
· 00088544	Telecommunications Equipment	Planned September Hire
· 00096916	Telecommunications Equipment	Planned September Hire
· 00096917	Telecommunications Equipment	Planned September Hire
· 00096926	Telecommunications Equipment	Planned September Hire
· 00103149	Telecommunications Equipment	Planned September Hire
· 00105169	Telecommunications Equipment	Planned September Hire
· 00105170	Telecommunications Equipment	Planned September Hire
· 00109190	Telecommunications Equipment	Planned September Hire
· 00109193	Telecommunications Equipment	Planned September Hire
· 00109197	Telecommunications Equipment	Planned September Hire
· 00109202	Telecommunications Equipment	Planned September Hire
· 00115325	Telecommunications Equipment	Planned September Hire
· 00032122	Training Specialist	Formulating Recruitment Action for Q4 FY 26 Hire
· 00092111	Training Specialist	Formulating Recruitment Action for Q4 FY 26 Hire
· 00090672	Watch Commander	Filled

5. Regarding Special Purpose Revenue Funds, please provide the Committee with:

- a. A detailed spending plan for FY26 and FY27 for unspent funds in:
  - i. Emergency and Non-Emergency Number Telephone Calling Systems Fund
  - ii. Prepaid Wireless 911 Charges Fund
  - iii. Reimbursable from Other Government
- b. Spending from the following SPRs in FY26, broken down by division/program, cost center, and account, and noting the programmatic initiative or service supported by the SPR fund dollars:
  - i. Emergency and Non-Emergency Number Telephone Calling Systems Fund
  - ii. Prepaid Wireless 911 Charges Fund
  - iii. Reimbursable from Other Government

**SEE ATTACHMENT**

- c. 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. Emergency and Non-Emergency Number Telephone Calling Systems Fund
  - ii. Prepaid Wireless 911 Charges Fund
  - iii. Reimbursable from Other Government

**There are no restrictions on these funds not reflected in the establishing statute, however the Federal Communications Commission (FCC) has issued detailed rules and guidance on states diverting 911 fees. The FCC publishes annual reports to Congress, and if a state is identified as diverting fees, it can become ineligible for federal Next Generation funding programs.**

***(AMP000) Agency Management Program***

6. Please provide context and likely impacts regarding proposed decrease in:

- a. (AMP014) Legal Services by \$8,000.

**There is no impact regarding the proposed decrease. The decrease reflects personnel cost adjustments within the division.**

- b. (AMP016) Performance and Strategic Management by \$127,000 and 1 FTE.

- i. What was the role of this FTEs previously?

**The decrease reflects the elimination of a vacant 911 Chief of Operations position through organizational realignment. The duties assigned to this position are already being managed by existing staff with no operational impact.**

- c. (AMP026) Training and Development by \$68,000.

**There is no significant impact. The decrease reflects a reduction in funding for regional interoperability training. Core training requirements will continue to be met.**

- d. (AMP030) Executive Administration by \$358,000.

**There is no significant impact. The decrease reflects reduced budget for travel / out-of-state training, consulting services, purchasing card allocations, uniforms, and PSCC post-renovation facility transition needs. These reductions will not impact agency operations.**

7. Please provide context and reasons regarding the proposed increase:

- a. (AMP003) Communications by \$115,000.

**The increase primarily reflects a budgetary realignment, with funding for NPS communications, public relations, marketing, and educational materials budgeted within this program in FY27.**

(AMP009) Fleet Management by \$74,000.

**The reflected increase is the result of budgetary realignment, with DPW fleet maintenance now budgeted within this program. This is not a true funding increase.**

- b. (AMP011) Human Resource Services by \$239,000 and 3 FTE.

- i. What will operational support will these three additional FTEs provide.

**There is no operational impact of the three additional FTEs in AMP011. The FTEs are budgeted in AMP011 in FY26. The increase reflects shifts from other activities in FY26 that will continue in FY27.**

- c. (AMP012) Information and Technology Services by \$270,000 and 1 FTE.

Reflects a Telecommunications Manager FTE transferred from 311 Non-emergency operations and a \$75K NPS increase in OCTO support costs.

- d. (AMP020) Quality Assurance by \$85,000.

***(PS0037) Emergency and Nonemergency Technology Services***

8. Please provide context and likely impacts regarding proposed decrease in:

- a. (P03701) 911/311 Telephony Services by \$1,814,000 and 0.9 FTE.

**The reduction is largely administrative in nature and is not expected to affect 911/311 telephony operations or IT support. No OUC-IT positions have been eliminated. The .9 FTE reduction reflects a lower departmental share of a split-funded OCTO technical support resource, as OCTO periodically adjusts cost allocations among agencies. In addition, funding for IT consulting services is reduced through the elimination of two contract positions and the transfer of two other contract-supported positions to the capital project they directly support. The remaining reduction primarily reflects a FY27 budgetary shift for certain IT software maintenance to another program costs rather than the discontinuation / reduction in services.**

- b. (P03703) Radio Engineering by \$682,000.

**The proposed decrease is expected to have minimal operational impact and reflects a cost realignment and lower near-term maintenance needs rather than a reduction in radio service capacity. A significant portion of the reduction is due to a revised interagency cost allocation for the Motorola radio maintenance contract, which more equitably distributed shared system expenses across the 20+ agencies that utilize radio services. This change results in only a nominal increase to other agencies while lowering the OUC's SPR-funded share and maintaining the same level of technical support. The remaining reduction reflects decreased funding for radio replacement parts and radio site environmental maintenance as a result of recent capital investments that replaced aging equipment and reduced immediate maintenance demands.**

9. Please provide context and reasons regarding the proposed increase:

a. (P03702) Mobile Data Computing Services by \$21,000.

i. Please provide context for the decrease in 1 FTE for this program division and what the role of this FTEs was.

**Reflects the net impact of the transfer of 1 FTE to Human Resources.**

***(PS0038) OUC Call Center Operations***

10. Please provide context and likely impacts regarding proposed decrease in:

a. (P03802) 311 Non-Emergency Operations by \$2,376,000 and 10 FTEs.

i. Please explain whether the staffing reduction is expected to affect call wait times, service quality, language access, or the agency's ability to respond to seasonal or surge demand.

**No, this staffing reduction is not expected to affect call wait times, service quality, language access, or the agency's ability to respond to seasonal or surge demand.**

ii. Will this decrease to (P03802) affect recent upgrades to the 311 system?

**No, this decrease is not expected to affect recent upgrades to the 311 system.**

(P03803) 911 Emergency Operations by \$12,000 and 3.8 FTEs.

iii. Please explain whether the staffing reduction is expected to affect call wait times, service quality, language access, or the agency's ability to respond to seasonal or surge demand.

**No, the reductions will not impact operations as it reflects shifts to other OUC activities. The positions are not currently utilized for 911 Emergency Operations.**

11. Please provide context and reasons regarding the proposed increase:

- a. (P03801) Transcription Services by \$68,000 and 1 FTE.

**The increase reflects a transfer of salary and FTE from (P03803) – 911 Emergency Operations.**

12. Table UC0-4 lists the agency's financial and management operations, please provide a cost breakdown for professional development funds that were spent in FY26 to date.

- a. What specific professional development initiatives are included in the funding?

**In FY26, this program includes PS funding for the Agency Fiscal Officer (AFO) and OCFO Budget Analyst. There is no NPS funding budgeted for professional development in Program and Activity AFO000 – Agency Budgeting and Financial Management Services.**

**In FY27, this Program and Activity fund the AFO, OCFO Budget Analyst and \$10K in NPS funding. The NPS funding supports the PSJC Shared Services Interagency (IA) agreement, as well as training and professional development for these positions to ensure staff remain current on industry laws, standards, and best practices in finance and technological tools to support these functions.**

## **II. Capital Budget**

13. Please provide a spending plan for all new or ongoing capital projects, broken out by year, including how available balances will be spent.

- a. Public Safety Communication Center (PSCC) Infrastructure Improvements
- b. Electrical Power Redundancy at UCC Building
- c. 911/311 Hardware Replacement
- d. 911/311 Software/Application Replacement
- e. Radio Replacement for FEMS and MPD

**SEE ATTACHMENT**

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

- f. Public Safety Communication Center (PSCC) Infrastructure Improvements
- g. Electrical Power Redundancy at UCC Building
- h. 911/311 Hardware Replacement
- i. 911/311 Software/Application Replacement
- j. Radio Replacement for FEMS and MPD

**SEE ATTACHMENT**

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

15. Subtitle III, Subtitle A, the Public Services Hotel Occupancy Fee Amendment Act of 2026 proposes a “80 cent-per-night fee for occupied hotel rooms,” with the revenue going to a new special purpose fund, entitled the Public Services Telecommunications Fund. This Fund is described thus: “for personnel, technology hardware, software and software maintenance, contractual support, outreach, training, supplies, and equipment costs necessary to provide the 911 and 311 systems. Any money remaining available in the Fund at the end of a fiscal year must be transferred to the unassigned fund balance of the General Fund of the District of Columbia as part of the fiscal year-end close.”

- a. Given that the Mayor’s proposed budget shifts \$6,731,000 and 46.2 FTEs from local funds to this new special purpose fund, what will the cap on this new Fund be and what will be the expected roll-over into the General Fund?

**The Hotel Occupancy is estimated to collect \$6,731,000 annually. No funds are estimated to rollover into the General Fund.**

Please outline the financial and operational impacts on the agency should this BSA not come to fruition.

**Annual costs have outpaced 911 fee revenue collections since 2016 causing OUC to rely on the fund balance and an infusion of revenue from Events DC to cover operating costs. FY 2027’s budget fully depletes the fund balance and the annual shortfall in revenue versus expenditures is estimated to be \$7 million (e.g., critical items such as technology systems maintenance and support, equipment replacement, training, physical plant repairs, and operational supplies. This subtitle recognizes visitors to our city use our emergency and non-emergency systems and will fully close the \$7 million gap without imposing the full burden on the residents of the District. As the District continues to welcome record numbers of visitors, not only will this fee help DC thrive as a world-class city, but it will also ensure OUC can continue to provide world-class services as an agency.**

#### IV. Contracts

16. Contract CW90443 with vendor Motorola for Motorola Radio Service was allotted \$2,212,780.12 for FY27. Does this contract amount reflect a decrease compared to FY26? If so, what explains the decrease?

**Contract CW90443 for Motorola Radio Services has a total FY27 budgeted cost of \$6,332,661.52, including \$2,212,780.12 in SPR funding, \$1,094,766.84 in interagency funding, \$179,227.96 in reimbursables from other government (DC Water and DC Housing Authority), and \$2,845,886.60 in capital funding, pending the approval of the FY27 proposed capital budget.**

**The contract does not reflect a decrease from FY26. The radio system maintenance portion of the contract funded by operating dollars will increase by 3% from FY26 to FY27, consistent with the industry-standard escalation provisions negotiated in the contract.**

17. Contract with vendor CompAid for IT Support Services was allotted \$1,131,562.40 in FY27. Does this contract amount reflect a decrease compared to FY26? If so, what explains the decrease?

The contract with CompAid for IT Support Services is an OCTO-managed contract used for STAR2 IT staff-augmentation contractors supporting the OUC. The \$1,131,562.40 reflected for FY27 represents only the operating (SPR-funded) portion of these resources. This amount does reflect a decrease from FY26. The change is driven by a shift in the number of budgeted contract positions funded by operating funds, with FY26 supporting 13 positions compared to 9 in FY27.

#### V. Supplemental Budget

18. The FY26 Supplemental Budget appropriates funds from local funds, reducing the Continuing Full Time and associated Fringe Benefits for OUC Call Center Operations, 311 Call Taking Services in the amount of \$1,366,687.00. How will the appropriations impact operations?

**The FY26 Supplemental Budget reduction to Continuing Full Time and associated Fringe Benefits will not impact OUC Operations. The reduction includes \$1,104,972 associated with positions proposed for reduction in FY27 and \$261,714 in surplus funding from the pay parity initiative.**

#### VI. Other

19. The Office of the Inspector General (OIG) recently published a report, [OUC's Risk Mitigation Infrastructure](#), on April 10<sup>th</sup> assessing OUC's risk mitigation strategies as they pertain to the 911 Call Center Operations. The OIG identified several operational challenges that bear on the agency's budget: lack of a risk management framework,

chronic absenteeism, lack of cross-training for MPD and FEMS operations, gaps in quality assurance activities to track performance trends, contradictory language in the prohibited items policy, and lack of awareness of OUC COOP preparedness. Please provide a response to the following questions:

- a. The OIG report found a high level of chronic absenteeism within the agency: what is the current rate of overtime spending and the associated cost?

**Through Q2 of FY 2026, approximately 79% of the overtime budget has been expended.**

- i. Is the agency still offering perfect shift attendance bonuses? If so, what are the calculated FY26 costs, to date?

**The shift attendance bonus was offered for the first time in FY26 for the month of April 2026. There are no calculated costs yet.**

- ii. What “corrective initiatives” has the agency utilized to reduce “top leave code usage” by 82.59 percent, as mentioned in the Director’s April 1, 2026 “Response to OUC’s Risk Mitigation Infrastructure | N.25-I-020-UC0”?

**In FY25, the agency onboarded an HR Specialist who is responsible for determining and confirming leave eligibility, monitoring leave balances, providing leave use guidance to employees and supervisors, coordinating with payroll and benefits teams, and managing return to work policies and practices. Additionally, supervisory accountability and oversight of time and attendance practices are strictly enforced.**

- iii. What would be the costs of enhanced “Prohibited Items Policy” training and policy implementation, such as enhanced on-floor supervision?

**There are no costs associated with enhanced “Prohibited Items Policy” training and policy implementation.**

- b. What would be the cost of providing programmatic cross training for MPD and FEMS operations for agency supervisors? If already funded, what would be the calculated costs for enhanced training in line with the OIG’s recommendations?

- i. Please describe the structure and cost of the “twelve-week supervisory training curriculum through the Office of Professional Standards and Development,” as described in In the Director’s April 1, 2026 “Response to OUC’s Risk Mitigation Infrastructure | N.25-I-020-UC0.” What would be the costs of enhancing this twelve-week curriculum for additional cross-training?

**In FY26, all supervisors participated in a Leadership Summit, a six-week comprehensive program with focus on supervising in a 911 and 311 center. Additionally, all new supervisors completed a six-week intensive that covered a myriad of discipline-specific operational, technical, and administrative responsibilities. A significant component of this training was chairside observation and closely monitored hands-on performance. This cross-training for tenured supervisors is underway and will continue on a rolling basis until all supervisory personnel has completed the six-week session.**

**Last year, OUC attained APCO’s Agency Training Program Accreditation. This accreditation confirms that OUC’s training program aligns with APCO American National Standards (ANS) and its curriculum, materials, and documentation meet rigorous, nationally recognized benchmarks. It also ensures that our 911 professionals receive effective initial and ongoing training aligned with best practices, so we deliver consistent, reliable, and professional service, especially as technology evolves and call volumes increase.**

- ii. What are the estimated costs for enhanced “agency-wide COOP exercises” similar to the most recent one performed in March 2026? In the Director’s Response to the OIG Report, she mentions that “[a]dditional training and exercises are scheduled to reinforce preparedness.” What additional training and exercises are fore planned and what would be the costs of enhanced training?

**The costs are built in and exercised at least twice a year. There are no additional costs associated with training and exercises for agency-wide COOP exercises.**

- c. The OIG report also noted that the agency lacks a comprehensive risk management framework. What are the current costs of the Agency’s quality assurance and risk management?

**The current cost of the Agency’s quality assurance activity is \$1,794,000 and the cost of the risk management activity is \$38,306.**

- i. The agency has also noted utilizing AI software since December 5, 2025 (CommsCoach by GovWorx) to help track and improve quality insurance and trend-analysis what is the cost associated with this software? What would the cost be of an FTE quality assurance manager?

**The cost associated with CommsCoach by GovWorx is \$109,000. The cost of an FTE quality assurance manager is \$118,782.**

- ii. In the Director’s April 1, 2026 “Response to OUC’s Risk Mitigation Infrastructure | N.25-I-020-UC0” the Director mentioned that the agency had already adopted “enhanced training, expanded public education, and deployment of Next Generation 911 technologies.” Please outline the costs of these initiatives and describe each in detail.

**The scope of the inspection covered FY 2020 through the third quarter of FY 2025. The initiatives referenced in the agency’s response to the report, including enhanced training, expanded public education, and deployment of Next Generation 911 technologies, were implemented over several fiscal years and are now part of the OUC's regular operations. These efforts represent a substantial part of the agency’s quality assurance and risk management approach by strengthening operational performance, system reliability, and operational readiness.**

**Planning for the transition to the NG911 environment started as early as FY 2015 and required more than \$50 million in investments over the last decade. This includes upgrades to call handling technology, CAD, GIS mapping, cybersecurity, radio interoperability, network resiliency, and related communications systems. It also includes major investments to technical infrastructure needed to support NG911, such as network architecture, redundancy, and platform integration, as well as the cost of operating in both the legacy and NG911 environments during the transition. In addition, these technologies carry higher recurring maintenance, licensing, and vendor support costs.**