
Office of Unified Communications

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Table UC0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$41,742,558	\$45,467,618	\$50,061,107	10.1
FTEs	311.1	310.8	342.3	10.1

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

Summary of Services

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

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table UC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	27,090	28,197	31,925	3,728	13.2	305.5	304.8	336.3	31.5	10.3
SPECIAL PURPOSE REVENUE FUNDS	13,833	16,971	17,811	840	4.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	40,923	45,168	49,736	4,567	10.1	305.5	304.8	336.3	31.5	10.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	819	299	325	26	8.7	5.7	6.0	6.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	819	299	325	26	8.7	5.7	6.0	6.0	0.0	0.0
GROSS FUNDS	41,743	45,468	50,061	4,593	10.1	311.1	310.8	342.3	31.5	10.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	17,572	17,962	19,776	22,281	2,504	12.7
12 - REGULAR PAY - OTHER	92	295	445	302	-144	-32.3
13 - ADDITIONAL GROSS PAY	1,579	1,649	1,641	1,878	237	14.4
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,903	5,013	5,824	6,910	1,086	18.7
15 - OVERTIME PAY	1,118	2,258	810	830	20	2.4
99 - UNKNOWN PAYROLL POSTINGS	0	68	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	25,264	27,245	28,496	32,200	3,704	13.0
20 - SUPPLIES AND MATERIALS	78	39	84	216	132	156.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,240	1,393	1,929	1,929	0	0.0
40 - OTHER SERVICES AND CHARGES	8,249	10,168	11,566	13,854	2,288	19.8
41 - CONTRACTUAL SERVICES - OTHER	1,358	1,429	1,392	0	-1,392	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,816	1,469	2,000	1,862	-138	-6.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	13,742	14,498	16,971	17,861	890	5.2
GROSS FUNDS	39,006	41,743	45,468	50,061	4,593	10.1

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	520	530	585	55	3.8	5.0	5.0	0.0
(1030) PROPERTY MANAGEMENT	1,388	1,953	1,953	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	399	456	749	293	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	160	164	171	7	0.0	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	1,005	866	988	121	18.0	11.0	11.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,332	1,521	1,902	382	10.4	10.0	11.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,805	5,490	6,348	858	32.2	27.0	28.0	1.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	153	172	200	28	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	153	172	200	28	1.0	1.0	1.0	0.0
(2000) EMERGENCY (911) OPERATIONS								
(2010) 911 CALL TAKING	7,914	8,866	9,353	487	78.4	82.8	111.8	29.0
(2020) 911 DISPATCHING	11,003	10,553	11,674	1,121	106.9	106.0	112.0	6.0
(2030) 911 TRAINING	26	94	175	81	0.0	0.0	0.0	0.0
(2040) QUALITY ASSURANCE	0	76	0	-76	0.0	0.0	0.0	0.0
SUBTOTAL (2000) EMERGENCY (911) OPERATIONS	18,943	19,589	21,202	1,613	185.3	188.8	223.8	35.0
(3000) NON-EMERGENCY (311) OPERATIONS								
(3010) CUSTOMER SERVICE	0	193	200	7	0.0	0.0	0.0	0.0
(3020) 311 CALL TAKING	4,185	4,594	4,648	54	70.5	72.0	65.5	-6.5
SUBTOTAL (3000) NON-EMERGENCY (311) OPERATIONS	4,185	4,787	4,848	61	70.5	72.0	65.5	-6.5
(4000) TECHNOLOGY OPERATIONS								
(4010) 911 AND 311 TELEPHONE OPERATION	5,237	5,648	8,006	2,358	0.0	0.0	0.0	0.0
(4020) RADIO ENGINEERING	5,260	5,860	7,296	1,436	7.6	6.0	8.0	2.0
(4030) INFORMATION TECHNOLOGY MGMT	1,088	1,297	1,341	44	8.5	10.0	10.0	0.0
(4040) MOBILE DATA COMPUTING	1,623	2,200	376	-1,824	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	50	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS	13,258	15,005	17,019	2,014	16.1	16.0	18.0	2.0

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(5000) TRANSCRIPTION AND QUALITY								
(5010) TRANSCRIPTION AND QUALITY	399	425	444	19	6.2	6.0	6.0	0.0
SUBTOTAL (5000) TRANSCRIPTION AND QUALITY	399	425	444	19	6.2	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	41,743	45,468	50,061	4,593	311.1	310.8	342.3	31.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of Unified Communications operates through the following 6 divisions:

Emergency (911) Operations – receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer-Aided Dispatch (CAD) and transferred to the Metropolitan Police Department (MPD) and/or the Fire and Emergency Medical Services Department (FEMS), as well as additional agencies in the National Capital Region, by voice transmission and computer-to-computer dispatch. Emergency Operations personnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 3 activities:

- **911 Call Taking** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS; and
- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service.

Non-Emergency (311) Operations – serves as the access point for customers seeking assistance in situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 2 activities:

- **Customer Service** – provides customer service policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

Technology Operations – provides centralized District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management systems, mobile data computing systems, and other technologies such as wireless and data communication systems and resources.

This division contains the following 4 activities:

- **911 and 311 Telephone Operation** – maintains all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** – plans, coordinates, implements, and operates all facets of the District’s Public Safety Radio Networks in order to ensure adequate support to the city’s first responders. This includes maintaining, upgrading, and supporting all radio communications for FEMS and MPD;
- **Information Technology (IT) Management** – enhances the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group and supports the agency through IT help desk support and application management; and
- **Mobile Data Computing** – maintains and replaces equipment related to mobile data computing, which is technology that enables public safety first-responders to receive critical and developing information while in the field. The OUC is responsible for the mobile data terminals utilized by MPD and FEMS, which are critical in determining the closest response units for deployment using GPS, text-messaging, and video feeds, which are essential components in Next-Generation 911.

Transcription and Quality – provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Unified Communications has no division structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		28,197	304.8
Other CSFL Adjustments	Multiple Programs	928	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		29,125	304.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	243	-2.5
LOCAL FUNDS: FY 2017 Agency Budget Submission		29,368	302.3
Enhance: To support additional FTEs	Multiple Programs	2,507	34.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		31,875	336.3
Enhance: To implement a software application for emergency response services	Technology Operations	40	0.0

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To implement a software application for emergency response services (one-time)	Technology Operations	10	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		31,925	336.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		16,971	0.0
Increase: To align resources with operational spending goals	Multiple Programs	2,370	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-138	0.0
Decrease: To adjust the Contractual Services budget	Emergency (911) Operations	-1,392	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		17,811	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		17,811	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		17,811	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		299	6.0
Increase: To align resources with operational spending goals	Non-Emergency (311) Operations	26	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		325	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		325	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		325	6.0
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		50,061	342.3

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

FY 2017 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2017 gross budget is \$50,061,107, which represents a 10.1 percent increase over its FY 2016 approved gross budget of \$45,467,618. The budget is comprised of \$31,924,557 in Local funds, \$17,811,139 in Special Purpose Revenue funds, and \$325,411 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OUC's FY 2017 CSFL budget is \$29,124,569, which represents a \$927,679, or 3.3 percent, increase over the FY 2016 approved Local funds budget of \$28,196,890.

CSFL Assumptions

The FY 2017 CSFL calculated for OUC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$878,274 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

CSFL funding for OUC also reflect adjustments for increases of \$19,583 for the Fixed Costs Inflation Factor, to account for automotive fleet maintenance, and \$29,822 for Personal Services adjustments representing the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: The proposed Local funds budget in the Office of Unified Communications includes a net increase of \$243,038 in personal services, part of which includes a decrease of 2.5 FTEs.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$2,369,756 in the Technology Operations division, primarily to support the creation of planning requirements for the replacement of the District's 911 infrastructure and related services, including supplies.

The budget proposal for Intra-District funds includes an increase of \$26,067 in the Non-Emergency (311) Operations division due to adjustments for projected salary step and Fringe Benefits costs.

Decrease: In SPR funds, the proposed budget reflects a decrease of \$138,000 for equipment, primarily in the Agency Management division, due to projected Information Technology savings. The proposed SPR budget for Contractual Services decreased by \$1,392,000 in the Emergency Operation (911) division as a result of the centralization of fees paid to Verizon for communication services within the Office of the Chief Technology Officer.

Mayor's Proposed Budget

Enhance: The Office of Unified Communications' budget proposal for Local funds includes an increase of \$2,506,950 to support annualized salary and Fringe Benefits costs for 34.0 new full-time positions. These positions will support the Emergency (911) Operations division's Call Taking and Dispatching services, which have seen an increase in call volume. The additional staff will help reduce wait times for District residents and visitors in need.

District's Proposed Budget

Enhance: The Office of Unified Communications' proposed Local funds budget includes an increase of \$50,000 in the Technology Operations division, of which \$10,000 is one-time funding. This enhancement supports the agency's CPR application and the associated licensing fees.

Agency Performance Plan*

Office of Unified Communications (OUC) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide efficient, professional and cost effective responses to 911 communications.
2. Provide efficient, professional and cost effective responses to interactions initiated through 311 platforms.
3. Provide state-of-the-art emergency and nonemergency communications.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Provide efficient, professional and cost effective responses to 911 communications. (2 Activities)

Activity Title	Activity Description	Type of Activity
Answers all incoming 911 calls	The 911 Operations Division receives all 911 calls in the District. Highly trained call takers utilize specialized telephony systems to answer calls and follow specific protocols to probe callers and ensure the most appropriate responses to their needs. In particular, call takers often provide crisis intervention services provide prearrival instructions for emergency medical calls. Call takers also enter caller provided information to create incident records and electronically transfer each incident record onsite to highly trained dispatchers. 911 call takers handle over 1.4 million calls annually.	Daily Service
Dispatches MPD and FEMS units/	Highly trained 911 dispatchers coordinate responses to incidents on behalf of MPD and FEMS. Using the Computer Aided Dispatch (CAD) system, dispatchers support and assist in the coordination of onscene incident responses by first responder units and apparatus. Dispatchers are also responsible for monitoring units' availability in the field and communicating with onscene first responders to keep them apprised of new information or changes and to coordinate support from additional units as necessary. The 911 Operations Division manages over 400,000 CAD events annually.	Daily Service

2. Provide efficient, professional and cost effective responses to interactions initiated through 311 platforms. (3 Activities)

Activity Title	Activity Description	Type of Activity
Answers all incoming 311 calls	The 311 Operations Division is the access point for residents and visitors requiring DC government services and/or information. The Division supports the dissemination of general information about the government, including telephone numbers, agency program details, agency hours of operation and other information. The Division handles approximately 2.1 million calls annually.	Daily Service
Supports city service request processing for servicing agencies (DPW, DOT, DOEE, etc.	The Division supports the submission of scheduled service requests such as trash removal, pothole repair, bulk pickups and recycling collection, on behalf of partnering service agencies like DPW and DOT, through a number of platforms, including via telephone, web and mobile app. The agency also schedules driver's license testing for DMV and coordinates appointments for energy assistance applicants on behalf of the DOEE. In total, the Division currently takes over 120 service types for 12 different District agencies.	
Provides service request status updates and information for servicing agencies	The Division engages with the public to take reports of missed scheduled services and provide service request status information to callers. To be clear, the OUC is not responsible for the provision of city services. Instead, the city agencies that provide such services have service level agreements which outline the expected level of performance for each request type. Further, the 311 Division does not close service request tickets.	Daily Service

3. Provide state-of-the-art emergency and nonemergency communications. (3 Activities)

Activity Title	Activity Description	Type of Activity
Manages the District's public safety communications and city service request platforms and infrastructure	The Information Technology Division provides centralized, Districtwide coordination and management of public safety and other city services communications technology, including voice radio, 911/311 telephony, computer aided dispatch systems (CAD), citizen interaction relationship management (CIRM) systems, mobile data computing systems (MDC) and other technologies, including wireless and data communication systems and resources.	Key Project
Develops public safety communications policies and maintains and purchases all related equipment and facilities	The Information Technology Division develops and enforces policy directives and standards regarding public safety and nonpublic safety communications; operates and maintains of public safety and nonpublic safety voice radio technology; manages building facilities that support public safety voice radio technology and call center technology; and reviews and approves all agency proposals, purchase orders, and contracts for the acquisition of public safety voice radio technology and call center technology systems, resources, and services.	Key Project
Provides 24 hour technical support and maintenance on all public safety communications devices and equipment	The Information Technology Division provides 24x7, highly specialized tech support and maintenance for public safety communications devices, including tablets and radios, deployed to MPD and FEMS users in the field.	Daily Service

4. Create and maintain a highly efficient, transparent and responsive District government.
(2 Activities)**

Activity Title	Activity Description	Type of Activity
Serves as custodian of all 911 and 311 communications records	The Transcription Division serves as the custodian of records and utilizes highly specialized archival systems to research files related to all 911 and 311 communications. The purpose of this research is to locate and create discrete audio files and other data to the general public to fulfill FOIA requests, to local public safety agencies for internal administrative reviews and to federal government agencies for use during criminal and civil court proceedings.	Daily Service
Authenticates 911 and 311 records in criminal and civil proceedings	Transcriptionists testify in court to authenticate 911 and 311 records and/or to explain event chronologies in both criminal & civil proceedings, under direct examination by judiciary entities.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide efficient, professional and cost effective responses to 911 communications (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of 911 Calls Answered Within 10 Seconds		Not available	Not available	Not available	Not available	90%

2. Provide efficient, professional and cost effective responses to interactions initiated through 311 platforms. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of 311 calls answered by a live agent within 90 seconds		61%	69%	77%	80%	80%
Percent of 311 calls handled by a live agent in four minutes or less		89%	86%	95%	97%	97%

3. Provide state-of-the-art emergency and nonemergency communications (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of time the OUC responds to Mobile Data Terminal repairs within 24 hours		99%	99%	99%	99%	99%
Percent of time the OUC responds to radio equipment repair requests within 24 hours		99%	99%	99%	99%	99%

4. Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.