
Office of Unified Communications

www.ouc.dc.gov

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Table UC0-1

				% Change
	FY 2016	FY 2017	FY 2018	from
Description	Actual	Approved	Proposed	FY 2017
OPERATING BUDGET	\$44,570,974	\$50,061,107	\$48,791,375	-2.5
FTEs	307.2	342.3	367.3	7.3

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table UC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	28,750	31,925	32,736	811	2.5	301.4	336.3	361.3	25.0	7.4
SPECIAL PURPOSE										
REVENUE FUNDS	14,827	17,811	15,357	-2,454	-13.8	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	43,577	49,736	48,092	-1,643	-3.3	301.4	336.3	361.3	25.0	7.4
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	994	325	699	374	114.8	5.8	6.0	6.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	994	325	699	374	114.8	5.8	6.0	6.0	0.0	0.0
GROSS FUNDS	44,571	50,061	48,791	-1,270	-2.5	307.2	342.3	367.3	25.0	7.3

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	17,962	18,885	22,281	22,373	93	0.4
12 - REGULAR PAY - OTHER	295	280	302	413	112	37.1
13 - ADDITIONAL GROSS PAY	1,649	1,933	1,878	2,172	294	15.6
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,013	5,386	6,910	6,775	-135	-2.0
15 - OVERTIME PAY	2,258	2,375	830	1,311	481	58.0
99 - UNKNOWN PAYROLL POSTINGS	68	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	27,245	28,859	32,200	33,045	845	2.6
20 - SUPPLIES AND MATERIALS	39	58	216	886	670	310.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,393	1,860	1,929	0	-1,929	-100.0
40 - OTHER SERVICES AND CHARGES	10,168	11,105	13,854	6,751	-7,103	-51.3
41 - CONTRACTUAL SERVICES - OTHER	1,429	868	0	7,790	7,790	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,469	1,821	1,862	320	-1,542	-82.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,498	15,712	17,861	15,747	-2,114	-11.8
GROSS FUNDS	41,743	44,571	50,061	48,791	-1,270	-2.5

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	437	585	235	-351	4.9	5.0	4.0	-1.0
(1020) CONTRACTING AND PROCUREMENT	0	0	75	75	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	1,856	1,953	0	-1,953	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	346	749	875	126	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	116	171	285	114	1.0	1.0	1.0	0.0
(1070) FLEET MANAGEMENT	0	0	16	16	0.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS	1,021	988	640	-347	10.9	11.0	8.0	-3.0
(1090) PERFORMANCE MANAGEMENT	1,359	1,902	1,886	-17	9.9	11.0	11.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,135	6,348	4,011	-2,337	26.7	28.0	24.0	-4.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	174	200	198	-2	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	174	200	198	-2	1.0	1.0	1.0	0.0
(2000) EMERGENCY OPERATIONS (911) DIVISION								
(2010) 911 CALL TAKING ACTIVITY	8,479	9,353	8,466	-887	81.9	111.8	108.0	-3.8
(2020) 911 DISPATCHING ACTIVITY	11,426	11,674	12,887	1,213	104.8	112.0	110.0	-2.0
(2030) 911 TRAINING ACTIVITY	15	175	340	165	0.0	0.0	0.0	0.0
(2040) QUALITY ASSURANCE	163	0	581	581	0.0	0.0	5.0	5.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911) DIVISION	20,083	21,202	22,273	1,071	186.7	223.8	223.0	-0.8
(3000) NON-EMERGENCY OPERATIONS (311) DIVISION								
(3010) CUSTOMER SERVICE ACTIVITY	10	200	3	-197	0.0	0.0	0.0	0.0
(3020) 311 CALL TAKING ACTIVITY	4,240	4,648	6,137	1,488	71.0	65.5	98.3	32.8
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311) DIVISION	4,250	4,848	6,140	1,291	71.0	65.5	98.3	32.8
(4000) TECHNOLOGY OPERATIONS DIVISION								
(4010) 911 AND 311 TELEPHONE OPERATION ACTIVITY	5,313	8,006	8,384	378	0.0	0.0	0.0	0.0
(4020) RADIO ENGINEERING ACTIVITY	6,145	7,296	5,589	-1,707	5.9	8.0	7.0	-1.0
(4030) INFORMATION TECHNOLOGY MGMT ACTIVITY	1,131	1,341	1,013	-328	9.9	10.0	9.0	-1.0
(4040) MOBILE DATA COMPUTING	1,831	376	813	437	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	91	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS DIVISION	14,511	17,019	15,799	-1,220	15.8	18.0	16.0	-2.0

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(5000) TRANSCRIPTION AND QUALITY DIVISION								
(5010) TRANSCRIPTION AND QUALITY DIVISION	418	444	370	-74	5.9	6.0	5.0	-1.0
SUBTOTAL (5000) TRANSCRIPTION AND QUALITY DIVISION	418	444	370	-74	5.9	6.0	5.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	44,571	50,061	48,791	-1,270	307.2	342.3	367.3	25.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 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 4 activities:

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

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

This division contains the following 2 activities:

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

Technology Operations – provides centralized District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management 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 per 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, 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		31,925	336.3
Removal of One-Time Funding	Multiple Programs	-10	0.0
Other CSFL Adjustments	Multiple Programs	-52	0.0

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		31,863	336.3
Increase: To align Overtime Pay with projected costs	Multiple Programs	481	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-57	0.0
Decrease: To align the Fringe Benefits budget with projected costs	Multiple Programs	-377	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-408	-3.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		31,502	333.3
Enhance: To support additional FTEs for LEAP participants	Non-Emergency Operations (311) Division	1,384	28.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		32,886	361.3
Reduce: To recognize salary lapse savings	Agency Management	-150	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		32,736	361.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		17,811	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-525	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1,929	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		15,357	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		15,357	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		15,357	0.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		325	6.0
Increase: To adjust the Contractual Services budget	Technology Operations Division	390	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Non-Emergency Operations (311) Division	-16	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		699	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		699	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		699	6.0
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		48,791	367.3

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

FY 2018 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2018 gross budget is \$48,791,375, which represents a 2.5 percent decrease from its FY 2017 approved gross budget of \$50,061,107. The budget is comprised of \$32,735,550 in Local funds, \$15,356,809 in Special Purpose Revenue funds, and \$699,016 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$31,862,917, which represents a \$61,640, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$31,924,557.

CSFL Assumptions

The FY 2018 CSFL calculated for OUC included adjustment entries that are not described in detail on table 5. These adjustments were made for a decrease of \$68,339 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$1,000 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OUC includes a reduction of \$10,000 to account for the removal of one-time funding appropriated in FY 2017 to support the CPR software application. Additionally, an increase of \$15,699 for the Fixed Costs Inflation Factor accounts for projected Fleet maintenance costs.

Agency Budget Submission

Increase: OUC's proposed Local funds budget include an increase of \$481,000, primarily in the Emergency Operations (911) division, to reflect projected costs in overtime.

In Intra-District funds, OUC's proposed budget includes an increase of \$389,891 in the Technology Operations division to reflect costs associated with the planning and operation of the District's Public Safety Radio Networks.

Decrease: OUC's proposed Local budget includes a reduction of \$56,699, primarily in the Technology Operations division, to recognize savings for the startup costs of the CPR Application. Additionally, the proposed Local funds budget includes a decrease of \$377,032, primarily in the Agency Management division, to reflect projected Fringe Benefits costs. Lastly, the Local proposal includes a net reduction of \$408,225, and 3.0 Full-Time Equivalents (FTEs), primarily in the Agency Management and Technology Operations division, to reflect projected personal services costs related to radio engineering, information technology management, and language access services.

In Special Purpose Revenue (SPR) funds, the agency's proposed budget includes a reduction of \$525,300, primarily in the Technology Operations, to reflect projected revenue estimates. The service impact of these projections includes a potential delay of radio replacements, as well as the revision of support hours for 911 Telecommunications, mobile data computing for the Metropolitan Police Department (MPD) and the Fire and Emergency Medical Services Department (FEMS), and other services. Additionally, the proposed SPR budget includes a reduction of \$1,929,030 to reflect a reallocation of fixed cost expenses due to centralization of Telecommunication costs in the Office of Finance and Resource Management.

In Intra-District funds, the proposed budget includes a net reduction in the amount of \$16,286, in the Non-Emergency Operations (311) division, to reflect a realignment of 1.0 FTE from Continuing Full Time to Temporary status.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget for OUC includes an increase of \$1,383,589 and 28.0 FTEs in the Non-Emergency Operations (311) division to support 28 positions as part of the Learn, Earn, Advance, Prosper (L.E.A.P.) program. L.E.A.P. is a network of interconnected partners utilizing the "earn-and-learn" approach that will link the city's unemployed residents with employment, education, and training opportunities.

District's Proposed Budget

Reduce: OUC's proposed Local funds budget reflects a reduction of \$150,000 for vacancy savings in the Agency Management division.

Agency Performance Plan*

Office of Unified Communications (OUC) has the following strategic objectives for FY 2018:

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 non-emergency 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 have more of their budget come from capital funding 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, as well as, provide pre-arrival 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 Metropolitan Police Department (MPD) and Fire and Emergency Medical Services (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 on-scene incident responses by first responder units and apparatus. Dispatchers are also responsible for monitoring units' availability in the field and communicating with on-scene 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
City Service Request Processing	The Division supports the submission of scheduled service requests such as trash removal, pothole repair, bulk pick-ups and recycling collection, on behalf of partnering service agencies like Department of Public Works (DPW) and Department of Transportation (DOT), through a number of platforms, including via telephone, web and mobile app. The agency also schedules driver's license testing for Department of Motor Vehicles (DMV) and coordinates appointments for energy assistance applicants on behalf of the Department of Energy and Environment (DOEE). In total, the Division currently takes over 120 service types for 12 different District agencies.	Daily Service
Service Request Status Updates	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 non-emergency communications. (3 Activities)

Activity Title	Activity Description	Type of Activity
Public Safety Communications	The Information Technology Division provides centralized, District-wide 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
Equipment and Facilities	The Information Technology Division develops and enforces policy directives and standards regarding public safety and non-public safety communications; operates and maintains public safety and non-public 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

(Continued on next page)

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

Activity Title	Activity Description	Type of Activity
Technical Support and Maintenance	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
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 for the general public to fulfill Freedom of Information Act (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
Authenticate 911 and 311 Records	Transcriptionists testify in court to authenticate 911 and 311 records and/or to explain event chronologies in both criminal and 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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of 911 calls answered within 10 seconds	No	Not Available	Not Available	Not Available	90%	90%
Percent of 911 calls in which call to queue is 90 seconds or less	No	Not Available	Not Available	Not Available	75%	75%
Percent of 911 calls which move from queue to dispatch in 60 seconds or less	No	Not Available	Not Available	Not Available	75%	75%
Total number of sustained 911 complaints	No	Not Available	Not Available	Not Available	0	0

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of 311 calls answered by a live agent within 90 seconds	No	69%	39.8%	80%	80%	80%
Percent of 311 calls handled by a live agent in four minutes or less	No	86%	44.4%	97%	97%	97%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of tablet connectivity uptime	No	Not Available	Not Available	Not Available	90%	90%
Percent of time the OUC responds to mobile data terminal repairs within 24 hours	No	99%	99.9%	99%	99%	99%
Percent of time the OUC responds to radio equipment repair requests within 24 hours	No	99%	100%	99%	99%	99%

4. Create and maintain a highly efficient, transparent, and responsive District government. (12 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Percent of records requests fulfilled within mandated time frames	No	Not Available	Not Available	Not Available	80%	80%
Percent of time OUC's grade.dc.gov customer service satisfaction rating is B or better	No	100%	100%	100%	100%	100%
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Total number of residents reached through community engagement and 911 education activities	No	New Measure	New Measure	New Measure	New Measure	15,000

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Serves as custodian of all 911 and 311 communications records

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of agency held records released to stakeholders upon request	No	Not Available	Not Available	Not Available

2. Answers all incoming 911 calls

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of events created in CAD	No	Not Available	Not Available	1,002,775
Total number of inbound 911 calls	No	Not Available	Not Available	1,396,955

3. Answers all incoming 311 calls

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of inbound 311 calls	No	Not Available	Not Available	1,748,447
Total number of service requests entered into the customer relationship management system by 311 agents	No	Not Available	Not Available	395,877

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.