Office of Unified Communications

www.ouc.dc.gov
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Table UC0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$44,570,974	$47,447,814	$48,791,375	$49,357,329	1.2
FTEs	307.2	337.4	367.3	368.3	0.3

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table UC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	28,750	31,399	32,736	34,113	1,377	4.2	301.4	331.4	361.3	355.3	-6.0	-1.7
Special Purpose Revenue Funds	14,827	13,205	15,357	14,197	-1,160	-7.6	0.0	0.0	0.0	7.0	7.0	N/A
TOTAL FOR GENERAL FUND	**43,577**	**44,604**	**48,092**	**48,310**	**217**	**0.5**	**301.4**	**331.4**	**361.3**	**362.3**	**1.0**	**0.3**
INTRA-DISTRICT FUNDS												
Intra-District Funds	994	2,844	699	1,048	349	49.9	5.8	6.0	6.0	6.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**994**	**2,844**	**699**	**1,048**	**349**	**49.9**	**5.8**	**6.0**	**6.0**	**6.0**	**0.0**	**0.0**
GROSS FUNDS	**44,571**	**47,448**	**48,791**	**49,357**	**566**	**1.2**	**307.2**	**337.4**	**367.3**	**368.3**	**1.0**	**0.3**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	18,885	19,819	22,373	22,723	349	1.6
12 - Regular Pay - Other	280	443	413	1,088	674	163.1
13 - Additional Gross Pay	1,933	1,993	2,172	2,347	175	8.0
14 - Fringe Benefits - Current Personnel	5,386	5,634	6,775	6,978	203	3.0
15 - Overtime Pay	2,375	2,251	1,311	1,311	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**28,859**	**30,140**	**33,045**	**34,446**	**1,401**	**4.2**
20 - Supplies and Materials	58	120	886	292	-594	-67.0
31 - Telephone, Telegraph, Telegram, Etc.	1,860	10	0	15	15	N/A
40 - Other Services and Charges	11,105	14,480	6,751	7,888	1,137	16.8
41 - Contractual Services - Other	868	-13	7,790	6,325	-1,465	-18.8
70 - Equipment and Equipment Rental	1,821	2,711	320	392	72	22.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**15,712**	**17,308**	**15,747**	**14,912**	**-835**	**-5.3**
GROSS FUNDS	**44,571**	**47,448**	**48,791**	**49,357**	**566**	**1.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	437	357	235	503	268	4.9	4.9	4.0	4.0	0.0
(1020) Contracting and Procurement	0	0	75	90	15	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	1,856	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	346	527	875	1,407	532	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	116	193	285	205	-81	1.0	1.0	1.0	1.0	0.0
(1070) Fleet Management	0	0	16	261	245	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	1,021	682	640	628	-12	10.9	10.8	8.0	8.0	0.0
(1090) Performance Management	1,359	1,645	1,886	2,014	129	9.9	10.8	11.0	13.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**5,135**	**3,401**	**4,011**	**5,108**	**1,096**	**26.7**	**27.6**	**24.0**	**26.0**	**2.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	174	122	198	0	-198	1.0	1.0	1.0	0.0	-1.0
(130F) ACFO Operations	0	0	0	209	209	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**174**	**122**	**198**	**209**	**11**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) EMERGENCY OPERATIONS (911) DIVISION										
(2010) 911 Call Taking Activity	8,479	7,777	8,466	8,734	269	81.9	110.2	108.0	106.0	-2.0
(2020) 911 Dispatching Activity	11,426	12,325	12,887	13,643	756	104.8	110.4	110.0	109.0	-1.0
(2030) 911 Training Activity	15	26	340	355	15	0.0	0.0	0.0	0.0	0.0
(2040) Quality Assurance	163	835	581	832	252	0.0	0.0	5.0	7.0	2.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911) DIVISION	**20,083**	**20,963**	**22,273**	**23,565**	**1,292**	**186.7**	**220.5**	**223.0**	**222.0**	**-1.0**
(3000) NON-EMERGENCY OPERATIONS (311) DIVISION										
(3010) Customer Service Activity	10	17	3	0	-3	0.0	0.0	0.0	0.0	0.0
(3020) 311 Call Taking Activity	4,240	4,416	6,137	5,457	-680	71.0	64.6	98.3	98.3	0.0
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311) DIVISION	**4,250**	**4,433**	**6,140**	**5,457**	**-683**	**71.0**	**64.6**	**98.3**	**98.3**	**0.0**
(4000) TECHNOLOGY OPERATIONS DIVISION										
(4010) 911 And 311 Telephone Operation Activity	5,313	7,848	8,384	6,835	-1,550	0.0	0.0	0.0	0.0	0.0
(4020) Radio Engineering Activity	6,145	7,255	5,589	5,258	-331	5.9	7.9	7.0	6.0	-1.0
(4030) Information Technology Mgmt Activity	1,131	1,034	1,013	1,345	333	9.9	9.8	9.0	10.0	1.0
(4040) Mobile Data Computing	1,831	992	813	1,212	399	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	91	994	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS DIVISION	**14,511**	**18,123**	**15,799**	**14,650**	**-1,149**	**15.8**	**17.7**	**16.0**	**16.0**	**0.0**

Table UC0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(5000) TRANSCRIPTION AND QUALITY DIVISION										
(5010) Transcription and Quality Division	418	424	370	369	-1	5.9	5.9	5.0	5.0	0.0
SUBTOTAL (5000) TRANSCRIPTION AND QUALITY DIVISION	**418**	**424**	**370**	**369**	**-1**	**5.9**	**5.9**	**5.0**	**5.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	0	-18	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-18**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**44,571**	**47,448**	**48,791**	**49,357**	**566**	**307.2**	**337.4**	**367.3**	**368.3**	**1.0**

(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 2019 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.

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, 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.

Division Structure Change

The Office of Unified Communications has no division structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**32,736**	**361.3**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**32,736**	**361.3**
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,328	0.0
Agency Request-Increase: To reflect a reallocation of FTEs from permanent to temporary status	Multiple Programs	767	34.0
Agency Request-Decrease: To reflect a reallocation of FTEs from permanent to temporary status	Multiple Programs	-767	-34.0
Mayor's Policy-Enhance: To support nonpersonal service costs (one-time)	Technology Operations Division	735	0.0
Mayor's Policy-Shift: To reallocate funding of FTEs to Special Purpose Revenue funds	Technology Operations Division	-851	-7.0

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**33,948**	**354.3**
Enhance: To support application development costs (one-time)	Non-Emergency Operations (311) Division	112	0.0
Enhance: To support additional FTE	Non-Emergency Operations (311) Division	52	1.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		**34,113**	**355.3**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**15,357**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	282	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Technology Operations Division	-1,442	0.0
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Technology Operations Division	-851	0.0
Mayor's Policy-Shift: To reallocate funding of FTEs from Local funds	Technology Operations Division	851	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**14,197**	**7.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		**14,197**	**7.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**699**	**6.0**
COLA: FY 2019 COLA Adjustment	Non-Emergency Operations (311) Division	16	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	333	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**1,048**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		**1,048**	**6.0**
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		**49,357**	**368.3**

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

FY 2019 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2019 gross budget is $49,357,329, which represents a 1.2 percent increase over its FY 2018 approved gross budget of $48,791,375. The proposed budget is comprised of $34,112,507 in Local funds, $14,197,084 in Special Purpose Revenue funds, and $1,047,739 in Intra-District funds.

Recurring Budget

No Change: OUC's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OUC's budget proposal includes cost-of-living adjustments (COLA) of $1,328,458 in Local funds and $15,881 in Intra-District funds.

Agency Request – Increase: OUC's proposed Local funds budget includes a net personal services increase of $767,113 across multiple divisions. This increase reflects the reclassification of 34.0 Full-Time Equivalents (FTEs) from permanent to temporary status in the Non-Emergency Operations (311) division and additional personal services adjustments in the Emergency Operations (911) division, primarily for shift differential and holiday pay.

The proposed Special Purpose Revenue funds budget includes a net increase of $282,136, primarily in the Agency Management division, to reflect projected revenue estimates.

In Intra-District funds, OUC's budget proposal includes an increase of $332,842, primarily in the Technology Operations division, to reflect the costs associated with the planning and operation of the District's Public Safety Radio Network.

Agency Request – Decrease: OUC's Local funds budget proposal includes a net personal services decrease of $767,113 and 34.0 FTEs, primarily in the Non-Emergency Operations (311) division, to recognize the reclassification of FTEs from permanent to temporary status. These positions were primarily related to processing calls for non-emergency city services and the enforcement of customer service policies related to quality assurance.

In Special Purpose Revenue funds, OUC's budget proposal includes a reduction of $1,441,862 in the Technology Operations division to reflect projected contractual service costs for 911 Call Routing, IT Application Administrator, NG911 Telecommunication Infrastructure management, and Location Data Management.

Mayor's Policy – Enhance: OUC's proposed Local funds budget includes a one-time increase of $735,000 in the Technology Operation division to support nonpersonal services costs related to contracts and software maintenance.

Mayor's Policy – Reduce: OUC's proposed Special Purpose Revenue budget reflects a decrease of $851,000 in the Technology Operations division to reflect a savings in contractual services resulting from onboarding IT professionals.

Mayor's Policy – Shift: OUC's proposed budget includes a shift of $851,000 and 7.0 FTEs in the Technology Operations division from Local funds to Special Purpose Revenue funds to provide continued support for 911 and 311 telephone operations and infrastructure management efforts.

District's Proposed Budget

Enhance: OUC's proposed Local funds budget reflects a one-time funding increase of $112,500 in the Non-Emergency Operations (311) division to reflect development costs for mobile application for Department of Parks and Recreation's (DPR) 311 tickets. The proposed Local funds budget also includes an increase of $52,000 and 1.0 FTE in the Non-emergency operations (311) division for a Call Taker position for DPR's 311 tickets from the mobile application.

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Agency Performance Plan*

The Office of Unified Communications (OUC) has the following strategic objectives for FY 2019:

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 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 MPD and FEMS units/apparatus in response to 911 calls	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
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 pick-ups 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.	Daily Service
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 non-emergency 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, 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
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 non-public safety communications; operates and maintains of 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
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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of 911 calls answered within 10 seconds	No	Not Available	90%	90.3%	90%	90%
Percent of 911 calls in which call to queue is 90 seconds or less	No	Not Available	75%	53.4%	75%	75%
Percent of 911 calls which move from queue to dispatch in 60 seconds or less	No	Not Available	75%	66.7%	75%	75%
Total number of sustained 911 complaints	No	Not Available	0	17	0	0

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of 311 calls answered by a live agent within 90 seconds	No	39.8%	80%	80.4%	80%	80%
Percent of 311 calls handled by a live agent in 4 minutes or less	No	44.4%	97%	73.1%	97%	97%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of tablet connectivity uptime	No	Not Available	90%	96.4%	90%	90%
Percent of time the OUC responds to Mobile Data Terminal repairs within 24 hours	No	99.9%	99%	100%	99%	99%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of time the OUC responds to radio equipment repair requests within 24 hours	No	100%	99%	100%	99%	99%

4. Create and maintain a highly efficient, transparent and responsive District government.** (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Time OUC's grade.dc.gov Customer Service Satisfaction Rating is B or Better	No	100%	100%	100%	100%	100%
Percent of records requests fulfilled within mandated time frames	No	Not Available	80%	90.2%	80%	80%
Total number of residents reached through community engagement and 911 education activities	No	Not Available	Not Available	14,700	15,000	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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of agency held records released to stakeholders upon request	No	Not Available	Not Available	10,220

2. Answers all incoming 311 calls

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total Number of Inbound 311 Calls	No	Not Available	1,748,447	1,028,834
Total number of service requests entered into the customer relationship management system by 311 agents	No	Not Available	395,877	579,693

3. Answers all incoming 911 calls

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total number of events created in CAD	No	Not Available	1,002,775	967,154
Total Number of Inbound 911 Calls	No	Not Available	1,396,955	1,282,621

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.