Office of Unified Communications

www.ouc.dc.gov
Telephone: 202-730-0524

Table UC0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	$47,447,814	$47,567,309	$49,357,329	$53,235,286	7.9
FTEs	337.4	326.0	368.3	389.5	5.8

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table UC0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	31,399	32,352	34,113	32,260	-1,853	-5.4	331.4	320.0	355.3	325.5	-29.8	-8.4
Special Purpose Revenue Funds	13,205	13,180	14,197	19,991	5,794	40.8	0.0	0.0	7.0	58.0	51.0	728.6
TOTAL FOR GENERAL FUND	**44,604**	**45,532**	**48,310**	**52,251**	**3,942**	**8.2**	**331.4**	**320.0**	**362.3**	**383.5**	**21.2**	**5.9**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,844	2,036	1,048	984	-64	-6.1	6.0	6.0	6.0	6.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**2,844**	**2,036**	**1,048**	**984**	**-64**	**-6.1**	**6.0**	**6.0**	**6.0**	**6.0**	**0.0**	**0.0**
GROSS FUNDS	**47,448**	**47,567**	**49,357**	**53,235**	**3,878**	**7.9**	**337.4**	**326.0**	**368.3**	**389.5**	**21.2**	**5.8**

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table UC0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	19,819	20,729	22,723	27,345	4,622	20.3
12 - Regular Pay - Other	443	1,809	1,088	322	-766	-70.4
13 - Additional Gross Pay	1,993	2,215	2,347	2,462	115	4.9
14 - Fringe Benefits - Current Personnel	5,634	6,084	6,978	8,108	1,130	16.2
15 - Overtime Pay	2,251	1,899	1,311	1,470	159	12.1
SUBTOTAL PERSONAL SERVICES (PS)	**30,140**	**32,736**	**34,446**	**39,706**	**5,260**	**15.3**
20 - Supplies and Materials	120	298	292	10	-282	-96.6
31 - Telecommunications	10	0	15	0	-15	-100.0
40 - Other Services and Charges	14,480	6,352	7,888	3,638	-4,250	-53.9
41 - Contractual Services - Other	-13	7,881	6,325	9,882	3,557	56.2
70 - Equipment and Equipment Rental	2,711	301	392	0	-392	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**17,308**	**14,832**	**14,912**	**13,529**	**-1,382**	**-9.3**
GROSS FUNDS	**47,448**	**47,567**	**49,357**	**53,235**	**3,878**	**7.9**

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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				
					Change from					Change from
	Actual	Actual	Approved	Approved	from	Actual	Actual	Approved	Approved	from
Division/Program and Activity	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	357	387	503	489	-14	4.9	3.5	4.0	4.0	0.0
(1020) Contracting and Procurement	0	75	90	10	-80	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	527	706	1,407	379	-1,028	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	193	209	205	196	-9	1.0	0.9	1.0	1.0	0.0
(1070) Fleet Management	0	23	261	20	-241	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	682	644	628	623	-5	10.8	7.1	8.0	7.0	-1.0
(1090) Performance Management	1,645	2,046	2,014	2,256	242	10.8	9.7	13.0	15.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,401**	**4,089**	**5,108**	**3,973**	**-1,135**	**27.6**	**21.3**	**26.0**	**27.0**	**1.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	122	181	0	0	0	1.0	0.9	0.0	0.0	0.0
(130F) ACFO Operations	0	0	209	213	4	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**122**	**181**	**209**	**213**	**4**	**1.0**	**0.9**	**1.0**	**1.0**	**0.0**
(2000) EMERGENCY OPERATIONS (911) DIVISION										
(2010) 911 Call Taking	7,777	7,594	8,734	9,425	691	110.2	95.6	106.0	106.0	0.0
(2020) 911 Dispatching	12,325	12,947	13,643	14,322	679	110.4	97.4	109.0	110.0	1.0
(2030) 911 Training	26	270	355	52	-303	0.0	0.0	0.0	0.0	0.0
(2040) Quality Assurance	835	833	832	913	81	0.0	4.4	7.0	8.0	1.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911) DIVISION	**20,963**	**21,644**	**23,565**	**24,713**	**1,148**	**220.5**	**197.5**	**222.0**	**224.0**	**2.0**
(3000) NON-EMERGENCY OPERATIONS (311) DIVISION										
(3010) Customer Service	17	28	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) 311 Call Taking	4,416	5,879	5,457	6,612	1,155	64.6	87.8	98.3	95.5	-2.8
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311) DIVISION	**4,433**	**5,907**	**5,457**	**6,612**	**1,155**	**64.6**	**87.8**	**98.3**	**95.5**	**-2.8**
(4000) TECHNOLOGY OPERATIONS DIVISION										
(4010) 911 and 311 Telephone Operation	7,848	7,865	6,835	11,273	4,439	0.0	0.0	0.0	15.0	15.0
(4020) Radio Engineering	7,255	5,430	5,258	4,263	-995	7.9	6.2	6.0	9.0	3.0
(4030) Information Technology Mgmt	1,034	1,056	1,345	1,224	-121	9.8	8.0	10.0	8.0	-2.0
(4040) Mobile Data Computing	992	799	1,212	556	-656	0.0	0.0	0.0	5.0	5.0
No Activity Assigned	994	232	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS DIVISION	**18,123**	**15,382**	**14,650**	**17,316**	**2,666**	**17.7**	**14.2**	**16.0**	**37.0**	**21.0**

Table UC0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(5000) TRANSCRIPTION AND QUALITY DIVISION										
(5010) Transcription and Quality Division	424	364	369	408	40	5.9	4.4	5.0	5.0	0.0
SUBTOTAL (5000) TRANSCRIPTION AND QUALITY DIVISION	**424**	**364**	**369**	**408**	**40**	**5.9**	**4.4**	**5.0**	**5.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	-18	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-18**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**47,448**	**47,567**	**49,357**	**53,235**	**3,878**	**337.4**	**326.0**	**368.3**	**389.5**	**21.2**

(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 2020 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, 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.

Division Structure Change
The Office of Unified Communications has no division structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table UC0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		**34,113**	**355.3**
Removal of One-Time Costs	Multiple Programs	-848	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		**33,265**	**355.3**
Shift/Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-973	-29.8
Enhance: To support Career Ladder increases	Multiple Programs	268	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		**32,560**	**325.5**
Reduce: To reflect adjustments to Overtime Pay	Emergency Operations (911) Division	-300	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		**32,260**	**325.5**

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		**14,197**	**7.0**
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-461	0.0
Shift/Increase: To support additional FTE(s)	Multiple Programs	6,255	51.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		**19,991**	**58.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		**19,991**	**58.0**
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		**1,048**	**6.0**
Decrease: To align resources with operational spending goals	Multiple Programs	-64	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		**984**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		**984**	**6.0**
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		**53,235**	**389.5**

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

FY 2020 Approved Budget Changes

The Office of Unified Communications' (OUC) approved FY 2020 gross budget is $53,235,286, which represents a 7.9 percent increase over its FY 2019 approved gross budget of $49,357,329. The proposed budget is comprised of $32,259,712 in Local funds, $19,991,418 in Special Purpose Revenue funds, and $984,156 in Intra-District funds.

Recurring Budget

The FY 2020 budget for OUC includes a reduction of $847,500 to account for the removal of one-time funding appropriated in FY 2019. This includes $735,000 to support nonpersonal services costs related to contracts and software maintenance and $112,500 for development of a mobile application for the Department of Parks and Recreation's 311 tickets.

Mayor's Proposed Budget

Shift/Increase: In Special Purpose Revenue (SPR) funds, OUC's budget proposal includes a total increase of $6,254,838 and 51.0 Full-Time Equivalents (FTEs). This increase is comprised of $3,454,838 and 30.0 FTEs in the Technology division, primarily to reflect the impact of converting contract positions to permanent staff; and $2,800,000 and 21.0 FTEs across multiple divisions, to reflect a shift in FTE funding from Local to SPR.

Decrease: The SPR budget proposal includes a decrease of $460,503, across multiple divisions, to reflect nonpersonal services costs for replacement parts for radios, batteries, and Information Technology (IT) costs such as software application licenses, mobile call routing, the Office of the Chief Technology Officer's IT assessment, and other technology-related expenses.

In Intra-District funds, the budget proposal reflects a net decrease of $63,583, primarily in the Technology division, to reflect contractual cost savings for radio servicing.

Shift/Decrease: OUC's Local funds budget proposal includes a net decrease of $973,350 and 29.8 FTEs across multiple divisions. This adjustment includes a shift of FTEs to SPR funds, the reclassification of positions from temporary to permanent status, and the reduction of positions related to processing for emergency response calls.

Enhance: The Local funds budget proposal includes an increase of $268,055 across multiple divisions to support career ladder increases for eligible employees.

District's Approved Budget

Reduce: The Office of Unified Communications' Local funds approved budget includes a decrease of $300,000 in Overtime Pay in the Emergency Operations (911) division.

Agency Performance Plan*

The Office of Unified Communications (OUC) has the following strategic objectives for FY 2020:

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. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of 911 calls answered within 10 seconds	No	90.3%	90%	86.4%	90%	90%
Percent of 911 calls in which call to queue is 90 seconds or less	No	53.4%	75%	58.5%	75%	75%
Percent of 911 calls which move from queue to dispatch in 60 seconds or less	No	66.7%	75%	60.8%	75%	75%
Percentage of QA/QI 911 call reviews that receive a rating of 80% or better	No	Not Available	Not Available	Not Available	75%	75%
Total number of sustained 911 complaints	No	17	0	25	0	0

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of 311 calls answered by a live agent within 90 seconds	No	80.4%	80%	91%	80%	80%
Percent of 311 calls handled by a live agent in 4 minutes or less	No	73.1%	97%	74.2%	97%	97%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of tablet connectivity uptime	No	96.4%	90%	98.3%	90%	90%
Percent of time the OUC responds to Mobile Data Terminal repairs within 24 hours	No	100%	99%	100%	99%	99%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 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. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	15.2	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	122.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	99.4%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	52.3%	Not Available	Data Forthcoming	Not Available	Not Available
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	90.2%	80%	99.9%	80%	80%
Total number of residents reached through community engagement and 911 education activities	No	Not Available	15,000	40,800	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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of agency held records released to stakeholders upon request	No	Not Available	10,220	9126

2. Answers all incoming 311 calls

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total Number of Inbound 311 Calls	No	1,748,447	1,028,834	1,690,354
Total number of service requests entered into the customer relationship management system by 311 agents	No	395,877	579,693	560,271

3. Answers all incoming 911 calls

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total number of events created in CAD	No	1,002,775	967,154	957,482
Total Number of Inbound 911 Calls	No	1,396,955	1,282,621	1,286,681

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.