Office of Unified Communications

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

Table UC0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	$47,567,309	$49,167,075	$53,235,286	$54,237,753	1.9
FTEs	326.0	366.0	389.5	391.0	0.4
CAPITAL BUDGET	$1,245,310	$2,371,340	$18,677,943	$25,250,587	35.2
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Office of Unified Communications (OUC) is to provide accurate, professional and expedited service to the citizens and visitors of the District of Columbia. This service is performed by a team that handles emergency and non-emergency calls that are received when individuals dial 911 and 311 in Washington, DC. OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety communication systems and resources to District government agencies and several local, state, and federal partners.

Summary of Services

Emergency Calls
The Office of Unified Communications (OUC) handles 911 calls from people in Washington DC requesting police, fire and emergency medical services, with a goal to answer every call within ten seconds.

City Services & General Inquiries
OUC provides a one-stop customer service experience for residents and visitors of Washington DC via the 311 system. 311 is available 24 hours a day, 365 days a year to inquire about city services or to request scheduled services such as trash removal, pothole repair, bulk pick-ups and recycling collection.

Citywide Radio Service
OUC provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless communication systems and resources. OUC provides these services to District agencies and other local, state, and federal entities within the National Capital Region.

911/311 Records Management
OUC maintains records and utilizes highly specialized archival systems to research files related to all 911 and 311 communications. The purpose of this research is to provide audio files and other data to partnering local and federal government agencies, as well as the general public.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table UC0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	**Actual FY 2018**	**Actual FY 2019**	**Approved FY 2020**	**Approved FY 2021**	**Change from FY 2020**	**% Change***	**Actual FY 2018**	**Actual FY 2019**	**Approved FY 2020**	**Approved FY 2021**	**Change from FY 2020**	**% Change**
GENERAL FUND												
Local Funds	32,352	33,280	32,260	30,373	-1,887	-5.8	320.0	334.0	325.5	305.0	-20.5	-6.3
Special Purpose Revenue Funds	13,180	13,433	19,991	22,871	2,880	14.4	0.0	27.0	58.0	80.0	22.0	37.9
TOTAL FOR GENERAL FUND	**45,532**	**46,713**	**52,251**	**53,244**	**993**	**1.9**	**320.0**	**361.0**	**383.5**	**385.0**	**1.5**	**0.4**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,036	2,454	984	993	9	0.9	6.0	5.0	6.0	6.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**2,036**	**2,454**	**984**	**993**	**9**	**0.9**	**6.0**	**5.0**	**6.0**	**6.0**	**0.0**	**0.0**
GROSS FUNDS	**47,567**	**49,167**	**53,235**	**54,238**	**1,002**	**1.9**	**326.0**	**366.0**	**389.5**	**391.0**	**1.5**	**0.4**

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table UC0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	20,729	23,615	27,345	27,239	-106	-0.4
12 - Regular Pay - Other	1,809	631	322	369	47	14.6
13 - Additional Gross Pay	2,215	2,130	2,462	3,308	847	34.4
14 - Fringe Benefits - Current Personnel	6,084	6,513	8,108	7,935	-173	-2.1
15 - Overtime Pay	1,899	2,503	1,470	1,820	350	23.8
SUBTOTAL PERSONAL SERVICES (PS)	**32,736**	**35,392**	**39,706**	**40,671**	**965**	**2.4**

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
20 - Supplies and Materials	298	253	10	364	354	3,545.0
31 - Telecommunications	0	32	0	0	0	N/A
40 - Other Services and Charges	6,352	7,339	3,638	7,592	3,955	108.7
41 - Contractual Services - Other	7,881	5,164	9,882	5,450	-4,431	-44.8
70 - Equipment and Equipment Rental	301	987	0	160	160	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**14,832**	**13,775**	**13,529**	**13,567**	**38**	**0.3**
GROSS FUNDS	**47,567**	**49,167**	**53,235**	**54,238**	**1,002**	**1.9**

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	387	468	489	407	-82	3.5	3.8	4.0	3.0	-1.0
(1020) Contracting and Procurement	75	90	10	20	10	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	706	1,190	379	1,538	1,159	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	209	243	196	326	130	0.9	0.9	1.0	2.0	1.0
(1070) Fleet Management	23	151	20	65	45	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	644	1,376	623	2,792	2,169	7.1	7.5	7.0	25.0	18.0
(1090) Performance Management	2,046	2,044	2,256	2,894	637	9.7	12.2	15.0	17.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**4,089**	**5,563**	**3,973**	**8,041**	**4,068**	**21.3**	**24.4**	**27.0**	**47.0**	**20.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	181	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(130F) ACFO Operations	0	184	213	219	6	0.0	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**181**	**184**	**213**	**219**	**6**	**0.9**	**0.9**	**1.0**	**1.0**	**0.0**
(2000) EMERGENCY OPERATIONS (911)										
(2010) 911 Call Taking	7,594	8,303	9,425	10,099	674	95.6	99.6	106.0	112.0	6.0
(2020) 911 Dispatching	12,947	12,801	14,322	13,226	-1,096	97.4	102.5	110.0	96.0	-14.0
(2030) 911 Training	270	298	52	0	-52	0.0	0.0	0.0	0.0	0.0
(2040) Quality Assurance	833	884	913	0	-913	4.4	6.6	8.0	0.0	-8.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911)	**21,644**	**22,286**	**24,713**	**23,325**	**-1,388**	**197.5**	**208.7**	**224.0**	**208.0**	**-16.0**

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(3000) NON-EMERGENCY OPERATIONS (311)										
(3010) Customer Service	28	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) 311 Call Taking	5,879	5,507	6,612	5,107	-1,505	87.8	91.8	95.5	81.0	-14.5
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311)	**5,907**	**5,507**	**6,612**	**5,107**	**-1,505**	**87.8**	**91.8**	**95.5**	**81.0**	**-14.5**
(4000) TECHNOLOGY OPERATIONS DIVISION										
(4010) 911 and 311 Telephone Operation	7,865	6,849	11,273	8,578	-2,695	0.0	0.0	15.0	13.0	-2.0
(4020) Radio Engineering	5,430	6,633	4,263	5,166	903	6.2	17.3	9.0	12.0	3.0
(4030) Information Technology Management	1,056	1,005	1,224	1,252	28	8.0	18.2	8.0	8.0	0.0
(4040) Mobile Data Computing	799	763	556	1,034	478	0.0	0.0	5.0	9.0	4.0
No Activity Assigned	232	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS	**15,382**	**15,251**	**17,316**	**16,030**	**-1,286**	**14.2**	**35.5**	**37.0**	**42.0**	**5.0**
(5000) PROFESSIONAL STANDARDS										
(5010) Transcription and Quality	364	376	408	414	6	4.4	4.7	0.0	5.0	5.0
(5020) Training	0	0	0	264	264	0.0	0.0	0.0	0.0	0.0
(5030) Quality Assurance	0	0	0	837	837	0.0	0.0	0.0	7.0	7.0
SUBTOTAL (5000) PROFESSIONAL STANDARDS	**364**	**376**	**408**	**1,515**	**1,107**	**4.4**	**4.7**	**0.0**	**12.0**	**12.0**
(5000) TRANSCRIPTION AND QUALITY										
(5010) Transcription and Quality	0	0	0	0	0	0.0	0.0	5.0	0.0	-5.0
SUBTOTAL (5000) TRANSCRIPTION AND QUALITY	**0**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**5.0**	**0.0**	**-5.0**
TOTAL APPROVED OPERATING BUDGET	**47,567**	**49,167**	**53,235**	**54,238**	**1,002**	**326.0**	**366.0**	**389.5**	**391.0**	**1.5**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 – includes funding activities/programs in the Office of the 911 Chief of Operations (911 OPS). The team receives all 911 calls as the sole Public Safety Answering Point (PSAP) in the District. Highly trained call takers utilize specialized systems to answer calls and follow specific protocols to probe callers and ensure the most appropriate responses to their needs. Dispatchers are responsible for coordinating responses to incidents, for dissemination to MPD and FEMS. This team also communicates with other District agencies, local, federal and intra-jurisdictional entities like FEMA, DC Water, Pepco, and surrounding counties. The division also assists citizens with non-emergency police reports that are submitted by telephone and online.

This division contains the following 2 activities:

- **911 Call Taking** – processes calls for emergency response; and
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS.

Non-Emergency (311) Operations – includes funding activities/programs in the Office of the 311 Chief of Operations (311 OPS). This team serves as the access point for residents and visitors requiring District government services and/or information. This division supports the submission of scheduled service requests such as trash removal, pothole repair, bulk pick-ups, and recycling collection through a number of platforms, including via telephone, web and mobile application. The 311 Division serves as a one-stop conduit for convenient access to methods of requesting services from partner agencies and following up on their status.

Technology Operations – includes funding activities/programs in the Office of the Chief Information Officer (CIO). This team 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.

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.

Professional Standards and Development – includes funding activities/programs in the Office of the Chief Professional Standards and Development (OPSD). The team is responsible for the training employees on the 311/911 Operations team. This division is also responsible for quality assurance and improvement of performance. OPSD develops, implements, and coordinates training with industry associations and partnering agencies, as well as internal departmental divisions. OPSD's Transcription team serves as the custodian of records and utilizes highly specialized archival systems to research files related to all 911 and 311 communications.

This division contains the following 3 activities:

- **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;

- **Training** - provides training for new employees as well as continuing education and development training for all employees including management. Designs, develops and evaluates training to ensure goals and objectives are achieved; and
- **Quality Assurance** - identifies shortfalls and best practices using quality improvement measures with the objective of designing and identifying training needs and providing individual feedback to employees.

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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table UC0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		**32,260**	**325.5**
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		**32,260**	**325.5**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	584	1.7
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-214	-5.0
Reduce/Shift: To recognize savings from a reduction in FTE(s)	Multiple Programs	-2,256	-17.2
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		**30,373**	**305.0**
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		**30,373**	**305.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		**19,991**	**58.0**
Increase: To align resources with operational spending goals	Multiple Programs	5,300	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	789	7.0
Increase: To adjust Overtime Pay	Multiple Programs	350	0.0
Decrease: To adjust the Contractual Services budget	Technology Operations	-4,354	0.0
Enhance/Shift: To support emergency communications	Emergency Operations (911)	1,700	15.0
Reduce: To align budget with projected revenues	Multiple Programs	-906	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		**22,871**	**80.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		**22,871**	**80.0**
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		**984**	**6.0**
Increase: To align budget with projected revenues	Multiple Programs	9	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		**993**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		**993**	**6.0**
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		**54,238**	**391.0**

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

FY 2021 Approved Budget Changes

The Office of Unified Communications' (OUC) approved FY 2021 gross budget is $54,237,753, which represents a 1.9 percent increase over its FY 2020 approved gross budget of $53,235,286. The proposed budget is comprised of $30,373,139 in Local funds, $22,871,137 in Special Purpose Revenue funds, and $993,477 in Intra-District funds.

Recurring Budget

No Change: The Office of Unified Communications' budget approved no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Increase: OUC's Local funds budget proposal includes an increase of $583,970 and 1.7 Full-Time Equivalents (FTEs) across multiple divisions to enable the agency to properly fund salary steps, Fringe Benefits, and other personal services adjustments.

In Special Purpose Revenue (SPR) funds, OUC's budget proposal includes an increase of $5,299,894 across multiple divisions to align resources with spending requirements. This change includes 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. A further adjustment of $789,405 and 7.0 FTEs across multiple divisions enables the agency to properly fund salary steps, Fringe Benefits, and other personal services adjustments. Additionally, an adjustment of $349,951 supports the projected overtime costs for language access and technology services division employees.

In Intra-District funds, the budget proposal reflects a net increase of $9,322 to reflect the actual revenue projection for Non-Emergency operations offset by small contractual cost savings for radio servicing.

Decrease: The Local funds budget proposal includes a decrease of $214,490 and 5.0 FTEs across multiple divisions to properly align the personal services budget with projected costs. This adjustment includes converting contract positions to permanent staff and a shift in positions from Local to Special Purpose Revenue funds.

The SPR funds budget proposal includes a decrease of $4,353,795 in the Technology Operations division primarily to reflect anticipated cost savings for various IT contracts.

Enhance/Shift: The SPR funds budget reflects an increase of $1,700,000 and 15.0 FTEs within the Emergency Operations (911) division to realign the salary cost for the emergency communications personnel to projected revenues of the 911 and 311 Assessments and Prepaid Wireless charges fund.

Reduce/Shift: The Local funds budget proposal reflects a reduction of $2,256,054 and 17.2 FTEs across multiple divisions. Of this adjustment, $1,700,000 and 15.0 FTEs within the Emergency Operations (911) division are shifted to Special Purpose Revenue funds. In addition, personal service adjustments and the reduction of 2.2 FTEs will result in a savings of $556,054.

Reduce: In SPR funds, a reduction of $905,736 aligns the budget with projected revenues for 911 and 311 Assessments and Prepaid Wireless 911 Charges funds.

District's Approved Budget

No Change: The Office of Unified Communications budget reflects no change from the Mayor's proposed budget to the District's approved budget.

Agency Performance Plan*

The Office of Unified Communications (OUC) has the following strategic objectives for FY 2021:

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

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

Activity Title	Activity Description	Type of Activity
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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of 911 calls answered within 10 seconds	No	86.4%	90%	85.5%	90%	90%
Percent of 911 calls in which call to queue is 90 seconds or less	No	58.5%	75%	66.3%	75%	75%
Percent of 911 calls which move from queue to dispatch in 60 seconds or less	No	60.8%	75%	63.9%	75%	75%
Percentage of QA/QI 911 call reviews that receive a rating of 80% or better	No	Data Forthcoming	75%	85.8%	75%	75%
Total number of sustained 911 complaints	No	25	0	22	0	0

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of 311 calls answered by a live agent within 90 seconds	No	91%	80%	88.8%	80%	80%
Percent of 311 calls handled by a live agent in 4 minutes or less	No	74.2%	97%	75.1%	97%	90%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of tablet connectivity uptime	No	98.3%	90%	99%	90%	90%
Percent of time the OUC responds to Mobile Data Terminal repairs within 24 hours	No	100%	99%	100%	99%	99%
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. (14 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 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	99.9%	80%	97.5%	80%	85%
Total number of residents reached through community engagement and 911 education activities	No	40,800	15,000	35,500	15,000	20,000

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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of agency held records released to stakeholders upon request	No	10,220	9126	9267

2. Answers all incoming 311 calls

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total Number of Inbound 311 Calls	No	1,028,834	1,690,354	1,724,350
Total number of service requests entered into the customer relationship management system by 311 agents	No	579,693	560,271	551,204

3. Answers all incoming 911 calls

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total number of events created in CAD	No	967,154	957,482	989,141
Total Number of Inbound 911 Calls	No	1,282,621	1,286,681	1,373,732

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at https://oca.dc.gov