
Office of Unified Communications

www.ouc.dc.gov

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Table UC0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$49,167,075	\$48,370,826	\$54,237,753	\$55,443,797	2.2
FTEs	366.0	390.0	391.0	392.0	0.3
CAPITAL BUDGET	\$2,371,340	\$6,396,414	\$25,250,587	\$18,794,731	-25.6
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UC0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table UC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	33,280	30,306	30,373	29,569	-804	-2.6	334.0	328.0	305.0	291.0	-14.0	-4.6
Special Purpose Revenue Funds	13,433	16,744	22,871	24,897	2,025	8.9	27.0	55.0	80.0	94.0	14.0	17.5
TOTAL FOR GENERAL FUND	46,713	47,050	53,244	54,465	1,221	2.3	361.0	383.0	385.0	385.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,454	1,320	993	978	-15	-1.5	5.0	7.0	6.0	7.0	1.0	16.7
TOTAL FOR INTRA-DISTRICT FUNDS	2,454	1,320	993	978	-15	-1.5	5.0	7.0	6.0	7.0	1.0	16.7
GROSS FUNDS	49,167	48,371	54,238	55,444	1,206	2.2	366.0	390.0	391.0	392.0	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table UC0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	23,615	25,140	27,239	27,971	732	2.7
12 - Regular Pay - Other	631	392	369	482	114	30.9
13 - Additional Gross Pay	2,130	2,346	3,308	2,435	-873	-26.4
14 - Fringe Benefits - Current Personnel	6,513	7,182	7,935	8,254	319	4.0
15 - Overtime Pay	2,503	2,082	1,820	2,107	288	15.8
SUBTOTAL PERSONAL SERVICES (PS)	35,392	37,143	40,671	41,250	579	1.4

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	253	58	364	437	72	19.9
31 - Telecommunications	32	3	0	0	0	N/A
40 - Other Services and Charges	7,339	3,339	7,592	8,720	1,128	14.9
41 - Contractual Services - Other	5,164	7,754	5,450	4,827	-623	-11.4
70 - Equipment and Equipment Rental	987	74	160	210	50	31.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	13,775	11,228	13,567	14,194	627	4.6
GROSS FUNDS	49,167	48,371	54,238	55,444	1,206	2.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UC0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	468	437	407	515	109	3.8	4.0	3.0	4.0	1.0
(1020) Contracting and Procurement	90	0	20	30	10	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,190	213	1,538	1,153	-384	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	243	202	326	330	4	0.9	1.0	2.0	2.0	0.0
(1070) Fleet Management	151	37	65	65	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	0	0	360	360	0.0	0.0	0.0	2.0	2.0
(1087) Language Access	1,376	3,075	2,792	2,804	12	7.5	7.0	25.0	25.0	0.0
(1090) Performance Management	2,044	2,202	2,894	2,580	-313	12.2	14.3	17.0	13.0	-4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,563	6,167	8,041	7,838	-203	24.4	26.4	47.0	46.0	-1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(130F) Acfo Operations	184	190	219	239	20	0.9	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	184	190	219	239	20	0.9	1.0	1.0	1.0	0.0
(2000) EMERGENCY OPERATIONS										
(911) DIVISION										
(2010) 911 Call Taking Activity	8,303	8,886	10,099	10,298	199	99.6	106.8	112.0	115.0	3.0
(2020) 911 Dispatching Activity	12,801	11,429	13,226	12,831	-395	102.5	110.8	96.0	96.0	0.0
(2030) 911 Training Activity	298	50	0	0	0	0.0	0.0	0.0	0.0	0.0
(2040) Quality Assurance	884	885	0	0	0	6.6	8.0	0.0	0.0	0.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911) DIVISION	22,286	21,251	23,325	23,129	-196	208.7	225.6	208.0	211.0	3.0

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(3000) NON-EMERGENCY OPERATIONS (311) DIVISION										
(3020) 311 Call Taking Activity	5,507	5,595	5,107	5,896	789	91.8	97.2	81.0	81.0	0.0
SUBTOTAL (3000)										
NON-EMERGENCY OPERATIONS (311) DIVISION	5,507	5,595	5,107	5,896	789	91.8	97.2	81.0	81.0	0.0
(4000) TECHNOLOGY OPERATIONS DIVISION										
(4010) 911 and 311 Telephone Operation Activity	0	0	0	0	0	0.0	0.0	13.0	0.0	-13.0
(4010) Cad/Telephony Systems	6,849	8,413	8,578	8,633	54	0.0	14.2	0.0	4.0	4.0
(4020) Radio Engineering Activity	0	0	0	0	0	0.0	0.0	12.0	0.0	-12.0
(4020) Radio Systems Management	6,633	4,596	5,166	5,079	-87	17.3	8.5	0.0	10.0	10.0
(4030) Information Technology Management	1,005	1,144	1,252	1,022	-230	18.2	7.6	0.0	6.0	6.0
(4030) Information Technology Mgmt Activity	0	0	0	0	0	0.0	0.0	8.0	0.0	-8.0
(4040) Information Technology Services	763	602	1,034	1,173	139	0.0	4.7	0.0	14.0	14.0
(4040) Mobile Data Computing	0	0	0	0	0	0.0	0.0	9.0	0.0	-9.0
(4050) Information Technology Systems	0	0	0	732	732	0.0	0.0	0.0	6.0	6.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS DIVISION	15,251	14,755	16,030	16,639	608	35.5	35.1	42.0	40.0	-2.0
(5000) PROFESSIONAL STANDARDS DIVISION										
(5010) Transcription and Quality Division	376	412	414	430	16	4.7	4.7	5.0	5.0	0.0
(5020) Training	0	0	264	264	0	0.0	0.0	0.0	0.0	0.0
(5030) Quality Assurance	0	0	837	1,009	172	0.0	0.0	7.0	8.0	1.0
SUBTOTAL (5000) PROFESSIONAL STANDARDS DIVISION	376	412	1,515	1,703	187	4.7	4.7	12.0	13.0	1.0
TOTAL APPROVED OPERATING BUDGET	49,167	48,371	54,238	55,444	1,206	366.0	390.0	391.0	392.0	1.0

(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 2022 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 5 activities:

- **Cad/Telephony Systems**– maintains all voice, data, telecommunications and computer aided dispatch systems located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment;
- **Radio Systems Management** – 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 hardware, software and infrastructure for FEMS, MPD and secondary agencies;
- **Information Technology (IT) Management** – enhances the overall operations of the OUC IT group by managing, coordinating, and updating the various processes within the IT group. Leads the strategic direction of agency technology initiatives. Maintains all procurement records and operational documentation for the OUC IT group;
- **Information Technology Services** – staffed by technical personnel 24 hours per day, 365 days per year that supports the agency through IT help desk support and application and asset management at two locations and remote staff. Maintains and replaces equipment related to mobile data computing for public safety first-responders to receive critical and developing information; and
- **Information Technology Systems** - maintains the network and environmental infrastructure at two locations. Maintains multiple critical systems including the 311 CRM, voice recording and active directory. Maintains the District’s radio site infrastructure and THOR mobile command center. Manages the agency problem and change management process and server operations and maintenance.

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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		30,373	305.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		30,373	305.0
Increase: To adjust Overtime Pay	Multiple Programs	35	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,857	-19.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support alternatives to policing	Multiple Programs	533	4.0
Enhance: To support Career Ladder Adjustments for 911, 311, and IT Operations Staff	Non-Emergency Operations (311) Division	168	0.0
Enhance: To manage an audit of carrier charges/payments for e911 fees (one-time)	Agency Management	150	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		29,402	290.0
Enhance: To support personal service and training costs for a Program Analyst	Multiple Programs	167	1.0
LOCAL FUNDS: FY 2022 District's Approved Budget		29,569	291.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		22,871	80.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,493	14.0
Increase: To support operational requirements	Multiple Programs	1,001	0.0
Increase: To adjust Overtime Pay	Multiple Programs	218	0.0
Decrease: To adjust the Contractual Services budget	Technology Operations Division	-536	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		25,047	94.0
Reduce: To align budget with projected revenues	Agency Management	-150	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		24,897	94.0

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		993	6.0
Decrease: To align budget with projected revenues	Multiple Programs	-15	1.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		978	7.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		978	7.0

GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS	55,444	392.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table UC0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table UC0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$30,373,139	\$29,568,956	-2.6
Special Purpose Revenue Funds	\$22,871,137	\$24,896,503	8.9
Intra-District Funds	\$993,477	\$978,338	-1.5
GROSS FUNDS	\$54,237,753	\$55,443,797	2.2

Recurring Budget

No Change: The Office of Unified Communications' budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: OUC's Local funds budget proposal includes an increase of \$35,060 across multiple divisions to support projected Overtime costs.

In Special Purpose Revenue (SPR) funds, OUC's budget proposal includes an increase of \$1,492,791 and 14.0 Full-Time Equivalents (FTEs) across multiple divisions to enable the agency to properly fund salary steps, Fringe Benefits, and other personal services costs. This adjustment reflects a shift of the 14.0 FTEs from Local funds within the Emergency Operations (911) division to align salary costs for the emergency communications personnel with projected revenues of the 911 and 311 Assessments and Prepaid Wireless charges funds. Another adjustment of \$1,000,517 across multiple divisions aligns resources with spending requirements for Next Generation 911 training, Computer-Aided Dispatch (CAD), and radio system maintenance. This change also 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. The final SPR adjustment of \$217,583 across multiple divisions is to support projected Overtime costs.

Decrease: The Local funds budget proposal includes a decrease of \$1,857,449 and 19.0 FTEs across multiple divisions to properly align the personal services budget with projected costs. Within this adjustment, 14.0 positions are shifted from Local to Special Purpose Revenue funds.

The SPR funds budget proposal includes a decrease of \$535,525 in the Technology Operations division primarily to reflect anticipated cost savings for various IT contracts.

In Intra-District funds, the budget proposal includes a net decrease of \$15,139 across multiple divisions to reflect the actual revenue projection to support the Department of Energy and the Environment (DOEE) Energy Assistance program and funding from various agencies for radio communication services, offset by an increase of 1.0 FTE to support staffing needs.

Enhance: The Local funds budget proposal for OUC includes ARPA - Federal Funds for Local Revenue Replacement funding to support an increase of \$532,880 and 4.0 FTEs across multiple divisions to support the hiring of 911 call-takers, provide adequate training for these new hires, and procure adequate IT supplies and materials. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. A proposed increase of \$168,326 in the Non-Emergency (311) division is to support career ladder salary adjustments for 911, 311, and IT operational positions, which are required by the current Collective Bargaining Agreement. Lastly, a one-time increase of \$150,000 in the Agency Management division is to support the cost to manage a review of carrier charges/payments for e911 fees to improve the agency's compliance.

District's Approved Budget

Enhance: The approved Local funds budget for the Office of Unified Communications reflects an increase of \$167,000 and 1.0 FTE for the projected salary, Fringe Benefits, and Overtime costs for a Program Analyst that will support the Department of Behavioral Health's Call Diversion program.

Reduce: The approved budget for Special Purpose Revenue funds reflects a reduction of \$150,000 in professional service fees in the Agency Management division to properly align the budget with projected revenues.

Agency Performance Plan*

The Office of Unified Communications (OUC) has the following strategic objectives for FY 2022:

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of 911 calls answered within 10 seconds	No	85.5%	90%	91.8%	90%	90%
Percent of 911 calls in which call to queue is 90 seconds or less	No	66.3%	75%	69.1%	75%	75%
Percent of 911 calls which move from queue to dispatch in 60 seconds or less	No	63.9%	75%	67.7%	75%	75%
Percentage of QA/QI 911 call reviews that receive a rating of 80% or better	No	85.8%	75%	95.6%	75%	75%
Total number of sustained 911 complaints	No	22	0	23	0	0

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of 311 calls answered by a live agent within 90 seconds	No	88.8%	80%	70%	80%	75%
Percent of 311 calls handled by a live agent in 4 minutes or less	No	75.1%	97%	72.4%	90%	80%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of tablet connectivity uptime	No	99%	90%	99%	90%	90%
Percent of time the OUC responds to Mobile Data Terminal repairs within 24 hours	No	100%	99%	99%	99%	99%
Percent of time the OUC responds to radio equipment repair requests within 24 hours	No	100%	99%	99%	99%	99%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 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	97.5%	80%	100%	85%	85%
Total number of residents reached through community engagement and 911 education activities	No	35,500	15,000	15,000	20,000	5000

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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of agency held records released to stakeholders upon request	No	9126	9267	8868

2. Answers all incoming 311 calls

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total Number of Inbound 311 Calls	No	1,690,354	1,724,350	1,842,883
Total number of service requests entered into the customer relationship management system by 311 agents	No	560,271	551,204	308,680

3. Answers all incoming 911 calls

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total number of events created in CAD	No	957,482	989,141	884,958
Total Number of Inbound 911 Calls	No	1,286,681	1,373,732	1,309,481

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.