

Budget- Federal Funds returned	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service-Meeting Service Level Agreements	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Vacancy Rate	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee District residency	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee Onboard Time	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management-Employee Performance Plan Completion	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Total number of community engagement and 911 education activities	<input type="checkbox"/>	Annually		82	60	69	70	73	80
Percent of Time OUC's grade.dc.gov Customer Service Satisfaction Rating is "B" or Better	<input type="checkbox"/>	Quarterly		Not available	80%	100%	100%	100%	100%
Percent of records requests fulfilled within mandated time frames	✓	Annually		Not available	Not available	Not available	Not available	New Measure	80%

2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Provide efficient, professional and cost effective responses to 911 communications (2 Activities)			
911 CALL TAKING 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
911 DISPATCHING ACTIVITY	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)			
311 CALL TAKING 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
311 CALL TAKING ACTIVITY	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
311 CALL TAKING ACTIVITY	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)			

INFORMATION TECHNOLOGY	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
INFORMATION TECHNOLOGY	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
INFORMATION TECHNOLOGY	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)			
TRANSCRIPTION & QUALITY DIVISION	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
TRANSCRIPTION & QUALITY DIVISION	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

2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
1 - Answers all incoming 911 calls (2 Measures)								
Total Number of Inbound 911 Calls	<input type="checkbox"/>		Total number of 911 calls answered	Number of Inbound 911 Calls	Annually	1276943	1438990	1396955
Total number of events created in CAD	<input type="checkbox"/>		Total number of CAD events created by 911 Operations personnel	Total number of CAD events created	Annually	849507	916820	1002775
2 - Answers all incoming 311 calls (2 Measures)								
Total Number of Inbound 311 Calls	<input type="checkbox"/>		Total number of 311 calls answered	Total number of inbound 311 calls	Annually	1201351	1775228	1748447
Total number of service requests entered into the customer relationship management system by 311 agents	<input type="checkbox"/>		Total number of 311 service requests entered by live agents	Total number of service requests entered by live agents	Annually	343049	335478	395877
4 - Serves as custodian of all 911 and 311 communications records (1 Measure)								
Total number of agency held records released to stakeholders upon request	<input checked="" type="checkbox"/>		Total number of agency held records released to stakeholders upon request	Total number of records released	Annually	Not available	Not available	New Measure

2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
311 CALL TAKING ACTIVITY (3 Strategic initiative-operation links)		
Introduce NG311 Enhancements	The 311 Division will begin to offer the following enhancements to help improve the overall user experience: Text to 311, improved web portal, upgraded mobile app and a live chat feature.	09-30-2017

Strengthen relationships with service agency partners and define role in service request process	In FY16, the Division will seek to enhance communication, collaboration and cross-training opportunities with service agency partners (DPW, DOT, DMV, DDOE and others) to close gaps in performance and ensure that the customers' perception of the District's service continuum is accurate. In particular, the 311 Division will work with the agencies to clarify their respective roles in the customer service request process for all stakeholders, including the general public. The agency will also update service request messaging to more accurately reflect request statuses and to outline next steps for more adequate management of customer expectations.	09-30-2017
Broaden 311 Call Management Portfolio	The 311 Division will seek to further expand its capacity to manage additional call volume from District agency programs. In particular, the agency will on-board and fully train staff from the District's LEAP program to help support the current volume as well as the influx from newly incorporated programs. Agencies that may migrate call volume to 311 in FY17 include DCRA and DGS.	09-30-2017
911 CALL TAKING ACTIVITY (1 Strategic Initiative-Operation Link)		
Analyze Call Flow Task Force Findings	In the previous fiscal year, the agency developed a Call Flow Task Force, comprised of key management and operations staff, to support its top to bottom assessment of the 911 call intake and management process. Much of the groups' focus was on the use of protocols and identifying and addressing any impediments to quick and accurate dispatching. In FY 17, the assessment results will be analyzed and efforts to implement any necessary call management adjustments will be made.	09-30-2017
INFORMATION TECHNOLOGY (4 Strategic initiative-operation links)		
Activate onsite simulation lab	The OUC recently installed a state of the art testing and simulation lab. In FY17 the agency intends to fully activate the lab and simulate the use of new technology systems, software and applications in the lab. This lab supports the OUC's efforts to bolster its technical infrastructure by enabling controlled onsite product demonstrations and other pilots prior to full integration with the agency's live operations systems. Activation of the lab will afford the agency the more dynamic ability to safely test program modifications without impacting live operations.	09-30-2017
Devise and Initiate Radio Tower (1700 RI Ave) Relocation Plan	The current radio tower site at 1700 Rhode Island Ave NE is being re-purposed. In FY16, the IT Division began initial analysis and identification of relocation sites to support this move. In FY17, the Division will undertake other high level tasks and project planning activities including seeking zoning and neighborhood approval, FCC notification, FAA notification and approval, and design, delivery and installation of all related equipment at the new site.	09-30-2017
Upgrade IT Infrastructure in Preparation for NG911 Environment	The agency is moving forward on efforts to ensure the continuation of reliable and robust 9-1-1 telecommunication services by replacing the aging computer components and expanding the capabilities of the existing 9-1-1 telecommunication equipment to support Next Generation 9-1-1 (NG9-1-1). A key feature of this this initiative is the integration of Text-to-911 functionality at the OUC.	09-30-2017
Implement Use of Radio Mobile Application	The OUC operates a Radio Over IP solution that allows smartphone users to communicate over a prioritized public safety network within unique, specified talk groups. The agency plans to integrate an app, for which functionality can be enabled on smart devices to mimic existing Motorola Radio equipment including the push-to-talk function and access to GPS tracking data. The app also has the capacity to facilitate communication with P25 users through a radio gateway. The solution enables public safety communications beyond the city-wide system coverage footprint in a more, nimble, user-friendly and convenient manner. It is also advantageous to secondary agencies that need radio services and communications capabilities with the District's public safety agencies.	09-30-2017
TRANSCRIPTION & QUALITY DIVISION (1 Strategic Initiative-Operation Link)		
Enhance Customer Service Experience	In the previous fiscal year, the Transcription Division surveyed its clients to gauge their level of satisfaction with service delivery, to include the current modes and methods of delivery, interactions with division staff and service request turn-around times. In FY17, the Division will seek to enhance its performance by implementing suggestions and recommendations gleaned from these client surveys.	09-30-2017