

WELCOME OUC FAMILY

Director's State of the Agency

November 30, 2017

Today's Agenda

- Director's Vision for OUC
- OUC's Accomplishments & Path Forward
- Divisional Spotlights
- Trivia Questions
- Budget Overview
- OUC's Two-Year Strategic Plan
- Employees Q&A

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Responding to Trivia Questions

- If you know the answer.. **Be the first to.....**
 - Stand Up
 - Introduce Yourself
 - Share the **Correct** Answer
 - Pick a Gift Bag 😊
- One Prize Per Person 😊
- Excludes Supervisors/Senior Mgmt. Team
- *Hint: Take Notes; Red Text Matters* 😊 😊 😊

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Karima Holmes
OUC Director

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Vision

Function as a world class emergency communications center for the nation's capital.

Our Commitment

Serve as the communications gateway and lifeline to residents and visitors of the nation's capital.

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Our FY 17 Accomplishments

- Awards: PSAP of the Year
- Onboarded 42 LEAP Academy Participants
- 311 Technical & Program Enhancements
- Text to 911
- Launched a dedicated Social Media Team
- AMR Integration
- Pulsepoint/Atrus Launch
- Citywide MOUs for Radios

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Our FY17 Performance Indicators

- 100% OUC has B Rating or Better (www.grade.dc.gov)
- 911 Calls Received: 1,282,621
- 311 Calls Received: 1,759,279
- **Total 911/311 Calls Received: 3,041,900**
- 311 processed 692,475 service requests; 11,123 of which were received via Social Media
- Total # FEMS/MPD Dispatches 967,154
- Total # of Records Requests 10,220 (via Transcription Team)
- Total # residents reached through community engagement: over 15,000
- 9000 Followers on Twitter

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Our Path Forward

- One OUC Team
- Transparency
- Ingenuity
- Resiliency
- Flexibility

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Office of the Director



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Divisional Spotlights

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Office of the Chief of Staff (CoS)



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Office of the Chief of Operations (CoO)

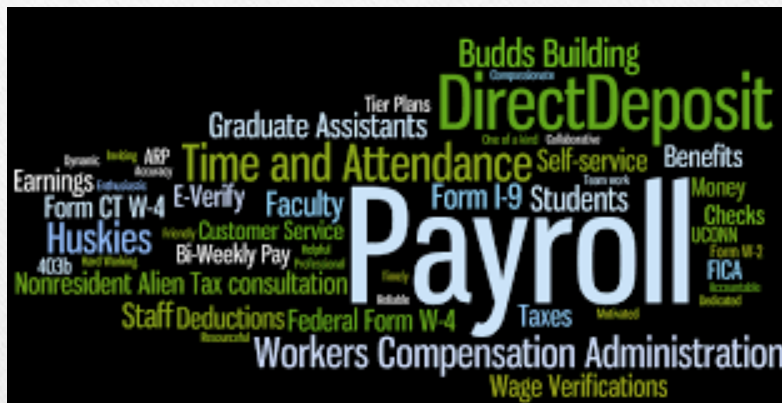


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Office of the Chief Information Officer (CIO)



Office of the Chief Administrative Officer (CAO)



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Office of the Chief of Professional Standards & Development (OPSD)

- **Training**
 - Marlene, Robin, Marsha and Marcia
- **Quality Assurance (QA)**
 - Tammie and Tracye
- **Transcription**
 - Denise, Robin, Zee, Santo



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Office of the General Counsel (GC)



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Trivia Questions

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How many **total calls (311/911)**
did we receive in FY17?

Total 911/311 Calls Received: 3,041,900

- 911 Calls Received: 1,282,621
- 311 Calls Received: 1,759,279

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When was OUC created?

**October 1, 2004 we became the DC Agency:
Office of Unified Communications (OUC)**

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Which agency did we fulfill the
most **311 service requests** for in
FY17?

Department of Public Works (DPW)
(we fulfilled 184,513 service requests)

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Which agency did we answer the most **311 phone calls** for in FY17?

Department of Motor Vehicles (DMV)
(we answered 202,676 phone calls for DMV)

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Kipling Ross
Finance Program Manager
Budget & Finance Overview

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Financial Snapshot

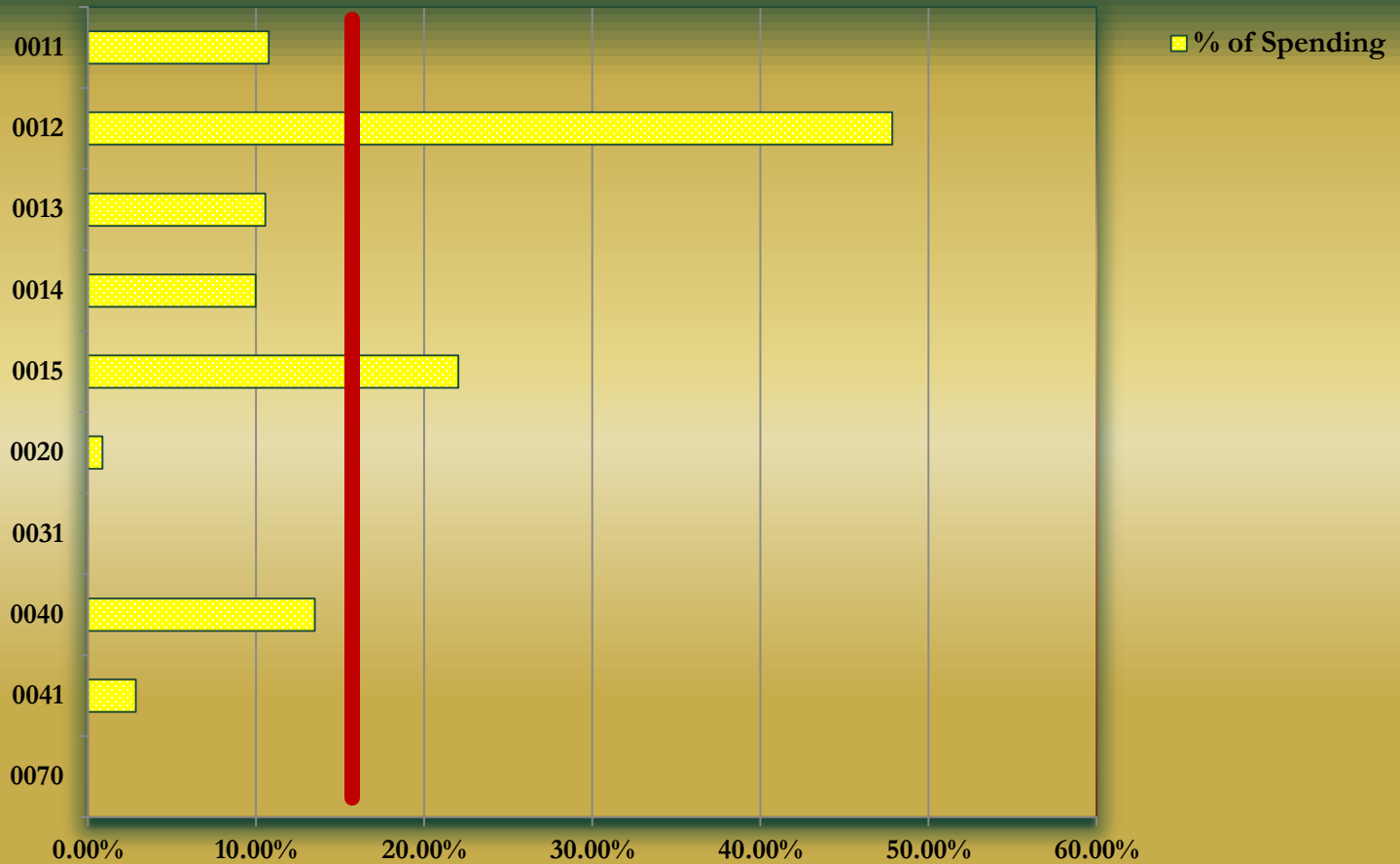
Gross Operating and Capital Budget as of November 30, 2017

By Expense Category

Description	Rate of Spending	Budget	Expend Balance	Obligations	Available Balance
0011 - REGULAR PAY - CONT FULL TIME	10.75%	22,373,479	2,405,626		19,967,853
0012 - REGULAR PAY - OTHER	47.85%	413,388	197,808		215,580
0013 - ADDITIONAL GROSS PAY	10.56%	2,172,120	229,295		1,942,825
0014 - FRINGE BENEFITS	9.98%	6,775,103	676,494		6,098,609
0015 - OVERTIME PAY	22.03%	1,310,583	288,758		1,021,825
0020 - SUPPLIES AND MATERIALS	0.87%	807,956	7,000	71,044	729,912
0031 - TELEPHONE				15,000	(15,000)
0040 - OTHER SERVICES AND CHARGES	13.50%	6,750,968	911,214	3,758,107	2,081,646
0041 - CONTRACTUAL SERVICES	2.85%	13,589,732	387,500	4,682,026	8,520,206
0070 - EQUIPMENT	0.00%	320,000			320,000
Grand Total	13.15%		5,103,695	8,526,177	40,883,456

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Rate of Spending



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Resources (Funds)

- Local \$32.7M
- Special Purpose Revenue \$15.3M
- Intra-District \$700K
- Sub-Grants \$1.9M
- Capital \$57.1M (over 6 years)

Arrelle Anderson
Chief of Staff
OUC Strategic Plan Overview

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The value of a strategic plan...

Captures the Director's vision & serves as the blueprint that guides our daily work.

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Employee Survey Highlights

- 110 Respondents (~30% of staff)
- 52 feedback responses from staff
- 71% of respondents prefer emailed summaries of strategic plan performance
- 51% support the idea of OUC & MPD/FEMS Meet & Greet
- ~50% stated sharing information across teams is most important to OUC moving forward

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We Hear You....Survey Themes

- Educate citizens on when to call 311/911
- Improved communication with management
- More educational and training opportunities for staff
- Effective span of control
- Increase awareness of OUC departments
- Stress relief options during breaks
- Morale boosters and team activities

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Snapshot of OUC's Strategic Plan

- **Two Years** (October 2017-October 2019)
- Overview of OUC & Our Partnerships
- **Theme/Tagline: We Answer the Call**
- **6 Focus Areas will guide our daily work**
- **~70 Strategic Initiatives** 😊 😊 😊
- Ways to measure performance
- Execution timeline by quarter

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Focus Area #1:

Qualified & Engaged Staff

Utilize District resources to **attract and hire** the most qualified personnel, while engaging current employees in ways that **create excitement** about contributing to the OUC team.

Recruitment

- DOES/DCHR
- Colleges
- Universities
- Community Partners

Programs/Events

- Staff Appreciation Days
- CAT Program/OUC Detail
- State of the Agency

Agencywide Inclusion

- Intranet
- Team Meetings
- Share Information

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Focus Area #2: Customer Service & Citizen Engagement

Empower employees to take pride in providing great customer service while engaging with others, which will impact **citizens' comfort and familiarity** when accessing 311/911 services.

Customer Service
Standards

Crisis & Integrated
Communications
Plans

311 Customer Care
Support Services

Radio
Communications
Protocol

Enhanced 911 Call
Management

Citizen
Awareness/Education
Campaign

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Focus Area #3:

Strong Partnerships

Maintain strong partnerships with other District agencies and industry leaders that support the mission of the Office of Unified Communications.

Effective
Communications

Citizen Safety &
Resources

ERP/Tabletop
Exercises

OUC &
MPD/FEMS
Meet & Greets

National
Exposure

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Focus Area #4:

Continuous Training

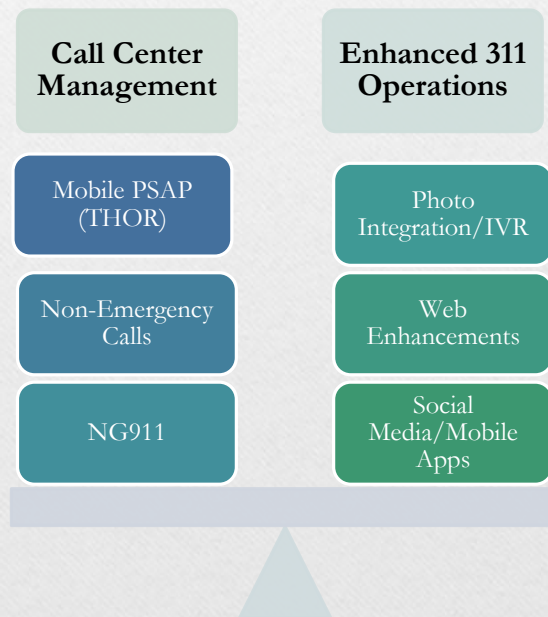
Ensure that employees and partnering agencies have **training opportunities** that will increase job knowledge and improve the quality of performance.



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Focus Area #5: Balanced Technology

Ensure that the **appropriate infrastructure and resources** are available to balance the operational and technical responsibilities of the Office of Unified Communications.



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Focus Area #6:

Proper Governance

Assure that the Office of Unified Communications has policies and procedures that **govern operations and fiscal management.**



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Measuring Our Performance

Employee
Retention
Rates

Event
Participation
Rates

Increase in
Employee
Certifications

Decrease in
Overtime
Spending

% of
Sustained
Complaints

Improved
Citizen
Awareness

Customer
Service
Rankings

Call Quality
Improvements

OUC Agency
Performance
Metrics

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Strategic Plan Next Steps

- Becomes part of everyday language 😊
- Collateral around OUC
- Simplified version for citizens
- Emailed to All Personnel/posted to intranet
- Quarterly Strategic Plan Progress Summary
- Discussion sessions with Chief of Staff
- Staff involvement with planning & execution of strategic initiatives

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Trivia Questions

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What is the strategic plan's
theme/tagline?

We Answer the Call !!! 😊

How many **strategic initiatives** are
in the Strategic Plan?

Approximately 70 Strategic Initiatives

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How many **years** will we have to execute the strategic initiatives?

**2-Year Strategic Plan
(October 2017- October 2019)**

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Bonus Question

Winner Receives a Gift Card

Name all of the Strategic Plan Focus Areas
(there are 6; does not have to be in order)

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Bonus Answer

#1 - Qualified and Engaged Staff

#2 - Customer Service & Citizen Engagement

#3 - Strong Partnerships

#4 - Continuous Training

#5 - Balanced Technology

#6 - Proper Governance

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Director Holmes Closing Remarks / Q&A

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