



## FY10 PERFORMANCE PLAN The Office of Unified Communications

### MISSION

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

- Serves as answering point for emergency (911) and non-emergency (311) calls
- Develops and enforces policy directives and standards regarding public safety and non-public safety communications
- Handles telephone reporting
- Provides audio transcribing
- Processes city service requests
- Operates and maintains public safety and non-public safety voice radio technology and oversees all land and mobile radio systems tied to the response network
- Manages building facilities that support call center and public safety voice radio technology

### PERFORMANCE PLAN DIVISIONS

- 911 Operations Division
- 311 Operations Division
- Technology Operations Division: 911 and 311 Telephony Operations
  - Radio Engineering
  - Information Technology
  - E911 Carrier Management
- Transcription Division
- Office of the Director

### AGENCY WORKLOAD MEASURES

Measure	FY08 Actual	FY09 YTD
Number of calls handled by 911	1,303,970	1,234,137
Number of service requests taken by 311	N/A	350,000
Number of police reports taken by Telephone Reporting Unit	N/A	8,780
Total Transmission Requests fulfilled	N/A	10,250
Number of calls received by 311	N/A	2,466,011



## ***911 Emergency Operations Division***

### **SUMMARY OF SERVICES**

The Emergency Operations Division receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer Aided Dispatch (CAD) and transferred to DC Fire and Emergency Services (FEMS) and/or DC Metropolitan Police Department (MPD), as well as additional agencies in the NCR, 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.

### **OBJECTIVE 1: Ensure fast and accurate responses to 911 (emergency) calls.**

#### **INITIATIVE 1.1: Complete training in an effort to develop a highly qualified workforce to ensure professional responses to 911 calls. Completion date – July 30, 2010.**

Through this initiative the OUC will:

- Complete training and full implementation of the National Academy of Emergency Dispatchers (NAED) call taking protocols. This standardizes the questions asked of 911 callers to provide consistency in the application of 911 processes for police, fire and medical calls. The protocols are internationally recognized as a best practice that provides interoperability among jurisdictions. Completion date – February 2010.
- Complete training of emergency operations front line employees to handle all types of 911 calls they receive without transferring to another employee. This reduces the time to handle 911 calls and increases the efficiency to reduce response times for first responders. Completion date – July 2010.
- Provide daily and monthly feedback to employees to acknowledge their accomplishments and areas of opportunities. Offer training to reduce individual and group weaknesses, and improve the overall quality of services provided both internally and externally. Quantify improvements by tracking documented compliments and complaints.
- Complete policy and protocol documents to guide employees and managers to perform within guidelines established to meet the mission of the OUC.

#### **INITIATIVE 1.2: Ensure 911 customers are served respectfully, responsively and consistently.**

Through this initiative the OUC will:

- Implement National Academy Emergency Dispatch Professional Quality Assurance (NAED ProQA) protocols to complete objective monitoring of randomly selected calls based on NAED recommended standards, to ensure customers are treated respectfully, and to meet the customer service standards of the District of Columbia are maintained in a 911 environment.
- Track and document all complaints and findings. Implement required improvements both individually and operationally based on sustained findings, through training and policy.



**INITIATIVE 1.3: Enhance staff scheduling to meet daily 911 requirements of the District of Columbia.**

Through this initiative the OUC will:

- Schedule employees to meet minimum daily staffing to provide responsive services to 911 callers, as well as MPD and FEMS.
- Use empirical data to adjust staffing levels to meet predicted increases in the demand for 911 services, including planned events and activations by FEMS, MPD, and HSEMA.
- Hire personnel to maintain current staffing levels based on annual attrition rates as documented in personnel data.
- Utilize Call Management Systems (CMS) software to track real-time call availability data to improve 911 responsiveness to callers.

**PROPOSED KEY PERFORMANCE INDICATORS – 911 Emergency Operations**

**Division**

<b>Measure</b>	<b>FY08 Actual</b>	<b>FY09 Target</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Percent of 911 calls answered within 5 seconds	95.53%	96%	96.2%	97%	97%	97.2%
Percent of 911 calls (wire line and wireless) abandoned	2.18%	3.25%	1.9%	3%	3%	2.5%
Percent of current call takers trained and active as Universal Call Takers	76%	60%	76%	100%	N/A	N/A
Percent of current call taker that are conversationally bi-lingual	21%	20%	21%	20%	20%	20%
Percent of days minimum staffing levels met.	NA	NA	NA	90%	95%	98%
Percent of calls in which call to queue is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percent of 911 Police Priority 1 calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percent of 911 FEMS calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD



## ***311 Non-emergency Operations Division***

### **SUMMARY OF SERVICES**

311 is the access point for customers seeking assistance with 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 DC government services and information.

### **OBJECTIVE 1: Ensure timely, accurate world-class customer service response to 311 (non-emergency) calls.**

#### **INITIATIVE 1.1: Strengthen overall 311 service delivery.**

- In order to realize the full benefit of integrating other call functions into 311, we will structure training and development programs to maximize our service delivery capacity and further enhance responsiveness.
- To realize additional improvement, we will maximize the use of the Customer Interactive Relationship Management (CIRM) system to enhance service delivery performance. We will continue to build on functionality to provide a fluid knowledge base and build customer analytics to drive operational improvements.
- We will train 100% of the DMV service providers to handle 311 general service calls during FY10. Additionally, we will increase the number of 311 full-service providers to a total of 25 in FY10. **Completion date – September 30, 2010**

#### **INITIATIVE 1.2: Expand non-emergency call taking quality assurance program.**

The purpose of this initiative is to ensure adherence and consistency to prescribed service delivery standards through monitoring calls for accuracy, responsiveness, and quality of customer service by 311 team leaders and supervisors. This allows the OUC to identify gaps in performance and take the necessary steps to improve operational efficiency.

In FY10, the 311 leadership team will monitor 200 calls monthly. The OUC will develop a database, compile data and report results of individual performance quarterly, which can be used to manage performance and influence employee behaviors.

#### **INITIATIVE 1.3: Streamline the Telephone Reporting Unit Business Process.**

The purpose of this initiative is to maximize the use of technology to enable workflow enhancements that streamline business processes of the Telephone Reporting Unit (TRU). Specifically, implement electronic report taking functionality within TRU to automate and streamline the report taking business process. This enhancement will eliminate numerous manual processes, increase resource capacity of the unit, and increase the number of reports to 1,250 monthly. **Completion date – March 31, 2010**



**PROPOSED KEY PERFORMANCE INDICATORS – 311 Non-emergency Operations  
Division**

<b>Measure</b>	<b>FY08 Actual</b>	<b>FY09 Target</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Percent of calls abandoned for 727-1000 <sup>1</sup>	7.7%	10%	8.54%	8%	NA	N/A
Percent of 311 calls answered within 30 seconds <sup>2</sup>	N/A	80%	86.5%	85%	86%	87%

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<sup>1</sup> 727-1000 merged with 311 in January 2009.

<sup>2</sup> This measure is in line with industry standards and the future targets account for the merger of 727-1000.



## *Technology Operations Division*

### **SUMMARY OF SERVICES**

The Technology division of the OUC 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.

### **OBJECTIVE 1: Enhance the District's Emergency and non-emergency communications technology.**

#### **INITIATIVE 1.1: Maintain the District's radio system and statewide interoperability.**

The District has a reliable radio system. Under this initiative the OUC will begin a multi-year upgrade of current radio technologies to the APCO Project 25 (P25) standard. This initiative will consist of maintaining standard operating procedures (SOP) on radio systems maintenance and District-wide interoperability and will enhance inter-agency communications as well as facilitate federal and NCR regional communications, training and exercise.

#### **INITIATIVE 1.2: Maintain the District's primary and back-up Public Safety Answering Point.**

The District maintains a state of the art Public Safety Answering Point (PSAP) for 911 and 311 at the Unified Communication Center. The District also has a back-up 911 answering point facility at the older Public Safety Call Center (McMillan Drive). This initiative will consist of maintaining standard operating procedures (SOP) for operating both PSAPs to 24/7/365 readiness. This initiative will include upkeep and maintenance of technical systems, facility infrastructure, 911/311 workstations and consoles.

#### **INITIATIVE 1.3: Maintain CAD and ProQA priority Dispatch software for emergency services (911 call processing and dispatching for Police /Fire/EMSFEMS).**

The OUC currently uses CAD and ProQA for emergency 911 call processing and dispatching. This initiative will support the maintenance and upkeep of the ProQA software for 911 call processing and dispatching Police, EMS and Fire events. OUC strives to provide the most current technologies and application platforms for the District and its client agencies. As part of this initiative the agency plans to upgrade the existing CAD application to the latest available version to keep up with current industry standards and best practices. The agency's position is to provide the most current technology to improve response time, foster better reporting and information sharing, and at the same time improve inter-agency communications.



**INITIATIVE 1.4: Enhance the District’s Mobile Data Computer data computing installation and maintenance support.**

The OUC will continue to provide 24/7/365 installation and maintenance support to MPD and FEMS mobile data computers and systems for over 1000 units. Under this initiative OUC will begin supporting Mobile Data Computing hardware for DCRA and DCHA. A large part of this initiative will ensure that OUC’s client agencies operate with current technologies, application platforms, and up-to-date industry-accepted SOPs and best practices. OUC will continue to handle this function and respond to MDC repairs within 24 hours 95% of the time.

**PROPOSED KEY PERFORMANCE INDICATORS – Technology Operations Division**

<b>Measure</b>	<b>FY08 Actual</b>	<b>FY09 Target</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Percent of time radio system is available	99.90%	99.90%	99.90%	99.92%	99.94%	99.95%
Number of Radio calls processed	11,798,483	11,500,000	10,585,120	11,400,000	11,300,000	11,200,000
Percent of time 911/311 telephony system is available	99.90%	99.90%	99.90%	99.92%	99.94%	99.95%
Percent of time Computer Aided Dispatch (CAD) system is available	99.90%	99.90%	99.90%	99.92%	99.94%	99.95%
Number of CAD events processed	891,726	800,000	678,717	825,000	850,000	875,000
Percent of time OUC responds to Mobile Data Terminal repairs within 24hrs	95%	95%	99%	96%	96%	96%



## *Transcription Division*

### **SUMMARY OF SERVICES**

The Transcription Section provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of the Metropolitan Police, Fire Emergency Medical Services Departments and other public safety and governmental organizations.

### **OBJECTIVE 1: Improve FOIA and Transcription Process**

#### **INITIATIVE 1: Ensure that FOIA requests are processed and maintained to meet the FOIA guidelines. Completion date – March 1, 2010.**

The purpose of this initiative is to ensure adherence to FOIA regulations and guidelines. To do so, the OUC will continue to work with our partners (MPD and FEMS) to maintain a fluid process in which FOIA requests can be traced from the initial request to the final response until received by the requesting party. The OUC will identify a designee to handle and log all FOIA requests. A comprehensive log will be maintained that will display receipt date, requestor, responsible agency, disposition as well as closing date. This log will be openly displayed on the OUC's "G" drive which will allow authorized entities access. In conclusion, 95% of all FOIA requests will be completed within the allotted 15 business days.

#### **INITIATIVE 2: Improve the transcription processes to improve accuracy and efficiency. Completion date – April 1, 2010.**

- The purpose of this initiative is to keep pace with the growing number of requests as well as the demands of its main clients (AUSA, OAG, MPD, FEMS, PDS); the OUC will continue to make technological and procedural enhancements. In conjunction with outside agencies, the OUC will develop a comprehensive enhancement plan that will improve efficiency as it directly relates to requests and delivery of cases for AUSA and OAG. A "PDF File Transfer Protocol" will be developed and piloted with the OAG prior to a large scale roll out.
- The OUC will also develop a quantifiable "Testimony/Court Appearance" process to ensure that court appearances are 1) necessary 2) efficient and 3) productive. Members of the Transcription Unit are often asked to testify for the AUSA to explain the transcription search and records keeping process. The testimony often takes less than twenty minutes but often keeps the Transcriber witness in or at court for an entire day. Going forward, the OUC will explore the possibility of allowing employees to testify only when served with an official signed subpoena from the presiding judge.
- Due to the unique set up, these enhancements will be contingent on outside agencies committing resources to ensure that it's successful. Going forward, the OUC will request that its largest requesting client contribute equal resources to reduce the financial drain that the OUC has endured. In the past, the OUC was responsible for purchasing all materials including cd's envelopes and most importantly, servers.





Additionally the OUC is tasked with providing twenty four hour server monitoring as well emergency and routine maintenance. As the OUC's biggest requestor, The Assistant United States Attorney who routinely submits in excess of two hundred cases per week will soon be able to retrieve all cases by way of File Transfer Protocol.

**PROPOSED KEY PERFORMANCE INDICATORS – *Transcription Division***

<b>Measure</b>	<b>FY08 Actual</b>	<b>FY09 Target</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
FOIA completion within legislated timeline (15 days)	N/A	N/A	85%	90%	95%	99%
AUSA package completion within mandated timeline	N/A	N/A	N/A	90%	95%	99%
OAG package completion within mandated timeline	N/A	N/A	95%	95%	97%	99%
Completion of internal investigation complaints within 72 hours	N/A	N/A	95%	95%	97%	99%



*Office of the Director*

**STANDARD CITYWIDE OPERATIONAL MEASURES**

<b>Measure</b>	<b>FY09 YTD</b>
<b>Contracts</b>	
<b>KPI:</b> % of sole-source contracts	
<b>KPI:</b> Average time from requisition to purchase order for small (under \$100K) purchases	
<b>KPI:</b> # of ratifications	
<b>KPI:</b> % of invoices processed in 30 days or less	
<b>Customer Service</b>	
<b>KPI:</b> OUC customer service score	
<b>Finance</b>	
<b>KPI:</b> Variance between agency budget estimate and actual spending	
<b>KPI:</b> Overtime as percent of salary pay	
<b>KPI:</b> Travel/Conference spending per employee	
<b>KPI:</b> Operating expenditures "per capita" (adjusted: per client, per resident)	
<b>People</b>	
<b>KPI:</b> Ratio of non-supervisory staff to supervisory staff	
<b>KPI:</b> Vacancy Rate Total for Agency	
<b>KPI:</b> Admin leave and sick leave hours as percent of total hours worked	
<b>KPI:</b> Employee turnover rate	
<b>KPI:</b> % of workforce eligible to retire or will be within 2 years	
<b>KPI:</b> Average evaluation score for staff	
<b>KPI:</b> Operational support employees are percent of total employees	
<b>Property</b>	
<b>KPI:</b> Square feet of office space occupied per employee	
<b>Risk</b>	
<b>KPI:</b> # of worker comp and disability claims per 100 employees	