FY12 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 911 calls for public safety and 311 calls for city services in the District of Columbia. 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

The 911 Operations Division develops and enforces policy directives and standards regarding public safety communications. The 311 Operations Division processes city service requests and handles telephone reporting of specific crimes. The Technology Operations Division operates and maintains public safety voice radio technology and oversees all land and mobile radio systems tied to the response network. The Transcriptions Division provides audio transcribing for the District of Columbia Metropolitan Police Department (DCMPD), the District of Columbia Fire and Emergency Services (DCFEMS) and the 311 Operations Division. Agency Management administers programs supporting the call center and public safety communications. In addition, Agency Management oversees the employee performance management system, new employee training and in-service training for OUC personnel.

PERFORMANCE PLAN DIVISIONS
- 911 Operations Division
- 311 Operations Division
- Technology Operations Division
- Transcription Division
- Agency Management

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911 Operations Division

SUMMARY OF SERVICES
The 911 Operations Division receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer Aided Dispatch (CAD) and transferred to DCFEMS and/or DCMPD, as well as additional agencies in the National Capitol Region, NCR, by voice transmission and computer to computer aided dispatch. Emergency Operations personnel receive ongoing training and updates through the agency's Training Unit.

OBJECTIVE 1: Resource realignment to promote efficient, professional and cost effective responses to 911 calls

INITIATIVE 1.1: Utilize workforce management tools to schedule and monitor employee productivity. Completion Date – September 2012
The agency will employ use of a workforce management application for 911 and 311 operation employees scheduling, which will move this function from paper-based to electronic, improving overall resource allocation.

- Will allow the agency to use call volume stats to analyze current staffing models to determine optimal future scheduling based on past performance and other data
- Will allow management to pinpoint areas of concern, including specific individuals or trends around schedule adherence
- Will enable more accurate forecasting of staffing needs for planned and special events, with the capacity to predict requirements for like events
- Will enable integration with Peoplesoft so staff can make requests for schedule changes and swaps
- Will enable management to review schedule changes and provide the appropriate determination based on SLAs

INITIATIVE 1.2: Evaluate minimum staffing levels to meet daily 911 operations requirements. Completion Date – July 2012
- Use empirical data to adjust staffing levels to meet predicted increases in the demand for 911 services
- Utilize Call Management Systems (CMS) software to track call availability data to improve responsiveness to 911 calls

INITIATIVE 1.3: Strengthen accountability by utilizing employee performance evaluation tool. Completion Date – September 2012
Each employee of the OUC will be provided with their individual performance plan and will be held accountable for performance. Due to recent changes in supervisory and management staff, each supervisor and manager will be trained to use the evaluation tools necessary to provide fair and individual assessments of employee performance.

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INITIATIVE 1.4: Reduce the number of Fire and Emergency Services personnel assigned to the OUC. Completion Date – June 2012

To prepare for the migration of the Fire Liaison Officers (FLO) and the Emergency Liaison Officer (ELO) duties to OUC personnel the OUC will partner with DCFEMS to provide training for OUC personnel.

KEY PERFORMANCE INDICATORS – 911 Operations Division

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY13 Projection	FY14 Projection
Percent of 911 calls answered within 5 seconds	97.84%	97%	97.2%	97.5%	97.5%
Percent of 911 calls (wire line and wireless) abandoned	1.21%	3%	2.5%	2.5%	2.5%
Percent of current call takers trained and active as Universal Call Takers	88.00%	100%	N/A	N/A	N/A
Percent of current call takers that are conversationally bi-lingual	23.47%	20%	20%	24%	24%
Percent of day's minimum staffing levels met.	100%	99.9%	98%	98%	98%
Percent of calls in which call to queue is 90 seconds or less	25.7%	53.5%	82%	85%	85%
Percent of 911 Police Priority 1 calls in which queue to dispatch is 90 seconds or less	26%	85.4%	82%	85%	85%
Percent of 911 FEMS calls in which queue to dispatch is 90 seconds or less	86.09%	93.88%	82%	85%	85%

311 Operations Division

SUMMARY OF SERVICES
311 Operations Division is the access point for residents and visitors requiring DC government services and/or information.

OBJECTIVE 1: Improve 311 service delivery to District residents by promoting the use of 311 services

INITIATIVE 1.1:   Establish a marketing campaign to underscore the benefits of using 311 Online. Completion Date – September 2012
The 311 Operations Division was designed to streamline and modernize the way customers report problems with city services and to build a single database of customer requests. The 311 Operations Division will use established marketing sources and social media to promote the use of 311 Online.

INITIATIVE 1.2:   Increase 311 call center services by integrating other District Government call centers into 311 services. Completion Date – September 2012
Sixty percent of the customer service requests received by the 311 call center are related to motor vehicle information.   Accordingly, it would be more advantageous the Department of Public Works Towing Division to integrate its call center the 311 Operation.   The integration would streamline services for both customers and law enforcement officials and provide a more seamless link between 911 and 311 services related to such motor vehicle related services.

INITIATIVE 1.3: Resource realignment to promote efficient, professional and cost effective responses to 311 calls. Completion Date – September 2012
- Change the organizational structure of 311 Operations Division to mirror 911 Operations Division
- Use empirical data from major events requiring city services, such as significant weather occurrences, to adjust staffing levels to meet increases in the demand for city services

INITIATIVE 1.4:   Interactive Voice Response System (IVR) Implementation. Completion Date – September 2012
In FY10, 311 received approximately 2.6 million calls for service and submitted over 450,000 service requests.   To make call handling more efficient, the 311 Operations Division will implement an Interactive Voice Response (IVR) system. Implementation will enable 311 to improve its customer service and lower costs, as some caller queries can be resolved less expensively than with a live operator.

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OBJECTIVE 2: Utilize workforce management tools to schedule and monitor employee productivity

> **INITIATIVE 2.1:   The agency will employ use of a workforce management application for 911 and 311 operation employees scheduling, which will move this function from paper-based to electronic, improving overall resource allocation. Completion Date – September 2012**
> - Will allow the agency to use call volume stats to analyze current staffing models to determine optimal future scheduling based on past performance and other data
> - Will allow management to pinpoint areas of concern, including specific individuals or trends around schedule adherence
> - Will enable more accurate forecasting of staffing needs for planned and special events, with the capacity to predict requirements for like events
> - Will enable integration with Peoplesoft so staff can make requests for schedule changes and swaps.
> - Will enable management to review schedule changes and provide the appropriate determination based on SLAs.

PROPOSED KEY PERFORMANCE INDICATORS – 311 Operations Division

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY13 Projection	FY14 Projection
Percent of calls abandoned for 727-1000	7.77%	6.91%	8%	N/A	N/A
Percent of 311 calls answered within 90 seconds	52.4	75.2%	75%	75%	75%

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: Phase 2 of the upgrade to the District's radio system. Completion Date – September 2012
Under this initiative the OUC will continue the multi-year upgrade of current radio technologies to the Project 25 (P25) standard. This initiative requires of the replacement all DCMPD radios, upgrades to all DCFEMS radios, as well as upgrading the entire radio system infrastructure. This initiative will significantly enhance the District's ability to maintain robust radio interoperability both among District agencies, as well as with regional partners.

INITIATIVE 1.2: Computer Aided Dispatch interoperability with alarm services. Completion Date – September 2012
Currently, alarm calls represent approximately 20% of the OUC's annual 911 call volume. The upgrade will help the agency to maximize efficiency through adherence to industry data sharing standards. Specifically, alarm call handling will be automated so that they are sent directly to dispatch instead of being managed by call takers upon receipt. Upgrading the CAD interface will also enable nearly instantaneous data feeds to remote devices, which will enhance situational awareness for first responders.

INITIATIVE 1.3: Enhance the District's Mobile Data computing capabilities. Completion Date – September 2012
In conjunction with plans to continue to install and upgrade of Mobile Data Computers (MDC) and PDAs for DCMPD/DCFEMS/HSEMA/DDOT/DPW, the agency is also preparing to implement Radio Over IP on DCMPD and DCFEMS MDCs, to enhance mobile computing applications to handle feature rich maps and graphics and to develop comprehensive vehicle mobile routing devices to handle multiple carriers, 700 MHz Broadband, Wi-Fi, and field access points.

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PROPOSED KEY PERFORMANCE INDICATORS – *Technology Operations Division*

Measure	FY10 Actual	FY11 YTD	FY12 Projection	FY13 Projection	FY14 Projection
Percent of time radio system is available	99.99%	99.94%	99.95%	99.95%	99.95%
Percent of time 911/311 telephony system is available	99.99%	99.99%	99.95%	99.95%	99.95%
Percent of time Computer Aided Dispatch (CAD) system is available	99.99%	99.99%	99.95%	99.95%	99.95%
Percent of time OUC responds to Mobile Data Terminal repairs within 24hrs	100%	99%	99%	99%	99%

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Transcription Division

SUMMARY OF SERVICES
The Transcription Section provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting services of DCMPD, DCFEMS and other public safety and governmental organizations.

OBJECTIVE 1:

INITIATIVE 1: Implement an enhanced request management system that enables more efficient service and enhances quality of service for stakeholders. Completion Date – September 2012
- The Transcription Division is collaborating with AUSA to use Remedy, a tracking resource database, to streamline and standardize a process that will manage all AUSA requests for 911/311 communication data. The Transcription Unit will be able to track and manage all incoming requests in one centralized location, print historical reports, and measure performance data. AUSA will enter all requests into Remedy to be processed within five to seven business days.

PROPOSED KEY PERFORMANCE INDICATORS – *Transcription Division*

Measure	FY10 Actual	FY11 YTD	FY12 Projection	FY13 Projection
FOIA completion within legislated timeline (15 days)	95%	95%	95%	99%
AUSA package completion within mandated timeline	95%	73%	95%	99%
OAG package completion within mandated timeline	97%	97%	97%	99%
Completion of internal investigation complaints within 72 hours	97%	97%	97%	99%

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Agency Management

SUMMARY OF SERVICES
Agency Management administers programs supporting call center and public safety communications. In addition, Agency Management oversees the employee performance management system, new employee training and in-service training for OUC personnel.

OBJECTIVE 1: Develop a quality workforce through employee development and training processes

    INITIATIVE 1.1: Strengthen accountability by utilizing employee performance evaluation tool. Completion Date – September 2012
- Provide employees of the OUC with their individual performance plans and hold them accountable for their performance
- Train supervisory and management staff on use of the evaluation tool

    INITIATIVE 1.2: Implement online training instruction for recertification and in-service training. Completion Date – June 2012
The OUC will establish a database and online computer training program to manage recertification and in-service training of employees.

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