
Office of Unified Communications

www.ouc.dc.gov

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$35,440,787	\$44,086,790	\$44,013,830	-0.2
FTEs	326.2	326.8	328.8	0.6

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

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 (MPD), the District of Columbia Fire and Emergency Services (FEMS) 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.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	26,685	26,195	26,715	27,350	635	2.4
Special Purpose Revenue Funds	13,787	8,617	16,826	16,403	-423	-2.5
Total for General Fund	40,472	34,812	43,540	43,753	213	0.5
Private Funds						
Private Grant Funds	0	0	300	0	-300	-100.0
Total for Private Funds	0	0	300	0	-300	-100.0
Intra-District Funds						
Intra-District Funds	1,311	629	247	261	14	5.9
Total for Intra-District Funds	1,311	629	247	261	14	5.9
Gross Funds	41,783	35,441	44,087	44,014	-73	-0.2

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	335.8	316.2	324.8	322.8	-2.0	-0.6
Total for General Fund	335.8	316.2	324.8	322.8	-2.0	-0.6
Intra-District Funds						
Intra-District Funds	1.1	9.9	2.0	6.0	4.0	200.0
Total for Intra-District Funds	1.1	9.9	2.0	6.0	4.0	200.0
Total Proposed FTEs	336.9	326.2	326.8	328.8	2.0	0.6

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	15,662	17,072	17,656	18,080	424	2.4
12 - Regular Pay - Other	2,104	1,384	1,341	1,085	-256	-19.1
13 - Additional Gross Pay	2,086	1,520	1,789	2,064	275	15.4
14 - Fringe Benefits - Current Personnel	4,750	4,935	5,175	5,447	272	5.3
15 - Overtime Pay	1,208	763	833	810	-23	-2.8
Subtotal Personal Services (PS)	25,810	25,675	26,794	27,486	692	2.6
20 - Supplies and Materials	20	42	177	125	-52	-29.2
31 - Telephone, Telegraph, Telegram, Etc.	64	31	1,191	1,196	5	0.4
32 - Rentals - Land and Structures	128	0	0	0	0	N/A
33 - Janitorial Services	39	15	0	0	0	N/A
34 - Security Services	1,613	1,597	0	0	0	N/A
35 - Occupancy Fixed Costs	-2	0	0	0	0	N/A
40 - Other Services and Charges	6,456	5,715	9,277	9,404	127	1.4
41 - Contractual Services - Other	516	1,638	1,975	1,453	-522	-26.4
70 - Equipment and Equipment Rental	7,139	730	4,674	4,350	-324	-6.9
Subtotal Nonpersonal Services (NPS)	15,973	9,766	17,293	16,528	-765	-4.4
Gross Funds	41,783	35,441	44,087	44,014	-73	-0.2

*Percent change is based on whole dollars.

Division Description

The Office of Unified Communications operates through the following 6 divisions:

Emergency (911) Operations – receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer-Aided Dispatch (CAD) and transferred to the Fire and Emergency Medical Services Department (FEMS) and/or the Metropolitan Police Department (MPD), as well as additional agencies in the National Capital Region (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.

This division contains the following 4 activities:

- **911 Call Taking** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS;

- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service; and
- **Quality Assurance** – maintains and monitors performance.

Non-Emergency (311) Operations – serves as the access point for customers seeking assistance in 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 District government services and information.

This division contains the following 2 activities:

- **Customer Service** – provides customer services policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

Technology Operations – provides centralized District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer 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 4 activities:

- **911 and 311 Telephone Operations** – responsible for the maintenance and upkeep of all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** – responsible for all radio engineering planning, coordination, implementation, and operation 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 communications for FEMS and MPD;
- **Information Technology (IT) Management** – responsible for enhancing the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group and supports the agency through IT help desk support and application management; and
- **Mobile Data Computing** – responsible for the maintenance and equipment replacement related to mobile data computing, which is technology that enables public safety first-responders to receive critical and developing information while in the field. The OUC is responsible for the mobile data terminals utilized by MPD and FEMS, which are critical in determining closest response units for deployment using GPS, text-messaging and video feeds, which are essential components in Next Generation-911.

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 and FEMS and other public safety and governmental organizations.

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. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Unified Communications has no division structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table UC0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	292	300	306	6	2.8	3.0	3.0	0.0
(1030) Property Management	1,488	1,207	1,213	6	0.0	0.0	0.0	0.0
(1040) Information Technology	220	1,763	683	-1,080	0.0	0.0	0.0	0.0
(1050) Financial Services	0	10	10	0	0.0	0.0	0.0	0.0
(1087) Language Access	817	850	870	21	13.8	13.0	13.0	0.0
(1090) Performance Management	855	943	1,217	274	5.5	7.0	9.0	2.0
No Activity	150	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	3,822	5,072	4,298	-773	22.1	23.0	25.0	2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	-16	140	145	6	0.9	1.0	1.0	0.0
(120F) Accounting Operations	50	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	34	190	195	6	0.9	1.0	1.0	0.0
(2000) Emergency Operations (911) Division								
(2010) 911 Call Taking Activity	7,929	8,748	9,260	513	87.6	90.8	88.8	-2.0
(2020) 911 Dispatching Activity	10,854	10,001	9,929	-72	108.8	114.0	113.0	-1.0
(2030) 911 Training Activity	83	107	94	-13	0.0	0.0	0.0	0.0
(2040) Quality Assurance	0	90	76	-14	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Operations (911) Division	18,866	18,946	19,359	413	196.4	204.8	201.8	-3.0
(3000) Non-Emergency Operations (311) Division								
(3010) Customer Service Activity	815	699	454	-246	2.8	2.0	2.0	0.0
(3020) 311 Call Taking Activity	4,368	4,158	4,234	76	68.0	69.0	73.5	4.5
(3030) Telephone Reporting Activity	0	0	0	0	0.9	0.0	0.0	0.0
Subtotal (3000) Non-Emergency Operations (311) Division	5,183	4,858	4,687	-170	71.7	71.0	75.5	4.5
(4000) Technology Operations Division								
(4010) 911 and 311 Telephone Operation Activity	2,691	2,146	5,793	3,647	0.0	0.0	0.0	0.0
(4020) Radio Engineering Activity	3,171	11,053	6,242	-4,811	12.9	10.0	9.0	-1.0
(4030) Information Technology Management Activity	1,224	1,525	1,145	-380	11.1	11.0	11.0	0.0
(4040) Mobile Data Computing	0	0	2,000	2,000	0.0	0.0	0.0	0.0
Subtotal (4000) Technology Operations Division	7,087	14,724	15,180	456	24.0	21.0	20.0	-1.0

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Table UC0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(5000) Transcription and Quality Division								
(5010) Transcription and Quality Division	295	298	293	-4	11.1	6.0	5.5	-0.5
Subtotal (5000) Transcription and Quality Division	295	298	293	-4	11.1	6.0	5.5	-0.5
(9960) Year End Close								
(9960) Year End Close	154	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	154	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	35,441	44,087	44,014	-73	326.2	326.8	328.8	2.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please refer to **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2014 gross budget is \$44,013,830, which represents a 0.2 percent decrease from its FY 2013 approved gross budget of \$44,086,790. The budget is comprised of \$27,349,777 in Local funds, \$16,403,080 in Special Purpose Revenue funds, and \$260,973 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OUC's FY 2014 CSFL budget is \$26,931,235, which represents a \$216,734, or 0.8 percent, increase over the FY 2013 approved Local funds budget of \$26,714,501.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OUC included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$216,565 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$169 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: OUC's Local funds budget proposal includes an increase of \$107,159 to support projected Salary, steps, and Fringe Benefits.

With the completion of the P25 radio system upgrade in FY 2013, the agency has realigned its FY 2014 Special Purpose Revenue (SPR) budget to reflect its current needs. In doing so, the agency increased Other Services and Charges by \$169,689 and Telephone by \$5,177.

In Intra-District funds, OUC has a new Memorandum of Understanding (MOU) with the District Department of Environment for providing communication services, which includes the addition of \$174,938 in personal services to support an additional 4.0 FTEs for FY 2014.

Decrease: In order to absorb the Local funds increases in personal services, the agency reduced Regular Pay - Continuing Full Time by \$77,021 and 2.0 FTEs and Overtime by \$22,939. An additional \$7,199 was reduced in nonpersonal services to cover the remaining portion of the increase in personal services.

The Private Grant funding from Sprint/Nextel for the re-banding of the District's 800 MHz radio system ended in FY 2013. The result is a decrease in FY 2014 of \$300,000 in Contractual Services – Other. The District of Columbia currently operates a dual band UHF-800 MHz public wireless system that provides limited inter-operability for UHF users. The frequencies originally set up by Sprint/Nextel interfered with existing police and fire radios. The Federal Communications Commission ordered Sprint Nextel to pay for the re-banding of the District's 800 MHz radio system to fix the problem. The funding for the private grant started in FY 2012 and ended in FY 2013.

OUC does not require the same level of SPR resources for FY 2014 with the completion of the P25 radio upgrade in FY 2013. This realignment of SPR resources is reflected in the decreases in the budget for Equipment by \$323,948, Contractual Services - Other by \$221,930, and Supplies by \$51,666.

The proposed reduction in the Intra-District budget of \$160,497 in Other Services and Charges is due to the cancellation of a MOU with 38 District agencies, whereby OUC had provided a quality assurance program for customer services.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Technical Adjustment: Local funds personal services were increased by \$343,542 to adjust to a change in the union rules allowing for 12-hour work shifts, and an additional \$125,000 for wage increases for increased union membership.

District's Proposed Budget

Increase: The budget includes \$125,000 in one-time Local funding for staff to receive in-person 911 call training.

Decrease: In Local funds, the budget includes a reduction of \$175,000 to reflect a one-time adjustment of personal services costs in FY 2014, based on projected salary lapse savings.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table UC0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		26,715	324.8
Other CSFL Adjustments	Multiple Programs	217	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		26,931	324.8
Increase: Salary, steps, and Fringe Benefits	Multiple Programs	107	0.0
Decrease: Reduction in Regular Pay - Continuing Full Time to cover increases in Salary, steps, and Fringe Benefits	Emergency Operations (911) Division	-77	-2.0
Decrease: Reduction in Overtime to cover increases in Salary, steps, and Fringe Benefits	Non-Emergency Operations (311) Division	-23	0.0
Decrease: Adjustment to nonpersonal services to cover increases in personal services	Multiple Programs	-7	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		26,931	322.8
Technical Adjustment: Adjustment to personal services for a change in union rules allowing for 12-hour shifts	Multiple Programs	344	0.0
Technical Adjustment: Adjustment to personal services due to growth in union membership	Multiple Programs	125	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		27,400	322.8
Increase: In-person training of 911 call-taking staff (one-time costs)	Emergency Operations (911) Division	125	0.0
Decrease: Personal services to reflect one-time salary lapse savings	Multiple Programs	-175	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		27,350	322.8
PRIVATE GRANT FUNDS: FY 2013 Approved Budget and FTE		300	0.0
Decrease: Contractual Services - Other	Technology Operations Division	-300	0.0
PRIVATE GRANT FUNDS: FY 2014 Agency Budget Submission		0	0.0
No Changes		0	0.0
PRIVATE GRANT FUNDS: FY 2014 Mayor's Proposed Budget		0	0.0
No Changes		0	0.0
PRIVATE GRANT FUNDS: FY 2014 District's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		16,826	0.0
Increase: Realignment of Contractual Services - Other to projected resources	Multiple Programs	170	0.0
Increase: Telephone	Agency Management	5	0.0
Decrease: Realignment of Equipment to projected resources	Multiple Programs	-324	0.0
Decrease: Realignment of Contractual Services - Other to projected resources	Multiple Programs	-222	0.0
Decrease: Realignment of Supplies to projected resources	Multiple Programs	-52	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		16,403	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		16,403	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		16,403	0.0

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Table UC0-5 (Continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		247	2.0
Increase: Salary, steps, Fringe Benefits and FTEs	Multiple Programs	175	4.0
Decrease: Cancellation of a customer service MOU with 38 agencies	Multiple Programs	-160	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		261	6.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		261	6.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		261	6.0

Gross for UC0 - Office of Unified Communications **44,014** **328.8**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

911 Operations Division

Objective 1: Resource realignment to promote efficient, professional and cost-effective responses to 911 calls (Including One City Action Plan Action 3.1.6).

KEY PERFORMANCE INDICATORS

911 Operations Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of 911 calls answered within 5 seconds	97.4%	97.2%	93.4%	97%	97%	97%
Percentage of 911 calls (wire line and wireless) abandoned	1.72%	2.5%	2.8%	2.5%	2.5%	2.5%
Percentage of current call takers trained and active as Universal Call Takers	91.57%	100%	91.5%	100%	100%	100%
Percentage of current call takers that are conversationally bi-lingual	27.71%	20%	17.1%	20%	20%	20%
Percentage of day's minimum staffing levels met	99%	98%	100%	100%	100%	100%
Percentage of calls in which call to queue is 90 seconds or less	100% ¹	82%	48.9% ²	50.5% ³	80%	80%

311 Operations Division

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

Objective 2: Improve overall customer satisfaction of services received through the 311 Call Center by focusing on quality assurance and operational effectiveness activities.

Objective 3: Utilize workforce management tools to schedule and monitor employee productivity.

KEY PERFORMANCE INDICATORS

311 Operations Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of calls abandoned for 727-1000	6.9%	8%	8.5%	8%	8%	8%
Percentage of 311 calls answered within 90 seconds	74.8%	75%	77%	75%	77%	80%

Technology Operations Division

Objective 1: Enhance the District's emergency and non-emergency communications technology.

KEY PERFORMANCE INDICATORS

Technology Operations Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of time radio system is available	99%	99%	100%	99.9%	99.9%	99.9%
Percentage of time 911/311 telephony system is available	99%	99%	100%	99.9%	99.9%	99.9%
Percentage of time Computer-Aided Dispatch (CAD) system is available	99%	99%	100%	99.9%	99.9%	99.9%
Percentage of time OUC responds to Mobile Data Terminal repairs within 24 hours	73%	99%	81.7%	99%	99%	99%

Transcription Division

Objective 1: Provide consistent support to our Federal and District partners to ensure quality information is transferred in a timely manner.

KEY PERFORMANCE INDICATORS

Transcription Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
FOIA completion within legislated timeline (15 days)	100%	100%	100%	100%	100%	100%
AUSA package completion within mandated timeline	100%	100%	100%	100%	100%	100%
OAG package completion within mandated timeline	100%	100%	100%	100%	100%	100%
Completion of internal investigation complaints within 72 hours	100%	100%	100%	100%	100%	100%

Agency Management

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

Objective 2: Enhance Administrative Services Unit's proficiency in providing human resources support for agency staff.

Objective 3: Enhance and maintain a viable internal risk management program. Completion Date – September 2013.

Performance Plan Endnotes:

¹This percentage was reported in error. In FY 2011, the measure changed from the percentage of calls in which call to queue is 75 seconds or less, to the percentage of calls in which call to queue is 90 seconds or less. Nonetheless, the FY 2011 Actual of 100 percent was inaccurate. Based on current reporting methods, the FY2011 Actual is 48.52 percent.

²Due to revised reporting methods, the FY 2012 Actual was adjusted to 48.9 percent and the FY 2013 Projections to 50.5 percent.

³ibid

