

Fund 40090, E-911 Fund
 Department of Public Safety Communications
 FY 2014 Adopted Budget Plan: Performance Measures

Public Safety Communications Center

Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

Objective

To meet the National Emergency Number Association (NENA) Call Taking Operational Standard/Model Recommendation of answering 95 percent of all 9-1-1 calls arriving at DPSC within 20 seconds.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Calls received on non-emergency lines	495,527	476,131	480,893 / 472,973	477,703	482,480
Outcome					
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	89%	91%	95% / 93%	95%	95%

Objective

To exceed the National Emergency Number Association (NENA) Call Taking Operational Standard/Model Recommendation of answering 90 percent of all 9-1-1 calls arriving at DPSC within 10 seconds.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Calls received on emergency lines	589,178	570,506	576,211 / 562,194	567,816	573,494
Efficiency					
Cost per call	\$30.07	\$32.76	\$35.23 / \$36.57	\$37.43	\$37.06
Service Quality					
Founded complaints per 100,000 calls	2.5	1.6	1.9 / 2.3	1.9	1.9
Outcome					
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	85%	87%	90% / 91%	90%	90%