

Fund 40090, E-911 Fund  
 Department of Public Safety Communications  
 FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Calls received on non-emergency lines	436,498	445,735	450,192 / 444,077	448,517	453,003
<b>Outcome</b>					
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	95%	94%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Calls received on emergency lines	500,871	538,783	544,171 / 516,928	522,098	527,319
<b>Efficiency</b>					
Cost per call	\$42.51	\$40.22	\$46.08 / \$47.68	\$47.94	\$47.46
<b>Service Quality</b>					
Founded complaints per 100,000 calls	NA	1.7	1.7 / 2.4	2.1	1.9
<b>Outcome</b>					
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	93%	91%	90% / 90%	90%	90%