

Fund 40090, E-911

FY 2023 Advertised 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Calls received on non-emergency lines	446,799	419,543	419,543	399,866	399,866	399,866
Outcome						
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	95%	96%	95%	96%	95%	95%

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FY 2023 Advertised Budget Plan: Performance Measures

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Calls received on emergency lines	434,011	421,619	421,619	446,979	446,979	446,979
Efficiency						
Cost per call	\$52.48	\$55.16	\$79.84	\$58.36	\$79.30	\$63.13
Service Quality						
Founded complaints per 100,000 calls	3.2	3.2	2.8	3.8	3.4	3.4
Outcome						
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	91%	94%	90%	95%	90%	90%