

Fund 40090, E-911

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Calls received on non-emergency lines	399,866	419,030	419,030	443,052	443,052	443,052
Outcome						
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	96%	96%	95%	94%	95%	95%

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FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Calls received on emergency lines	446,979	479,695	479,695	494,863	494,863	494,863
Efficiency						
Cost per call	\$58.36	\$48.34	\$87.21	\$56.93	\$85.54	\$64.81
Service Quality						
Founded complaints per 100,000 calls	3.8	2.9	3.3	6.3	4.3	4.3
Outcome						
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	95%	94%	90%	92%	90%	90%