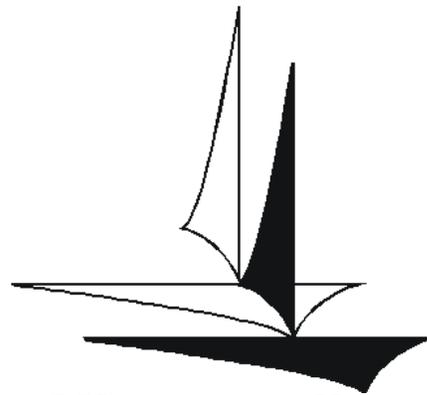


Minneapolis
Emergency Communications
Department

5-Year Business Plan (2005-2009)

December 2, 2004



9-1-1

3-1-1

Minneapolis
City of Lakes

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Introduction

This is the first edition of the Minneapolis Emergency Communications Center (MECC) 5-Year Plan, covering the timeframe from present through 2009. Until January of 2004, MECC was a Bureau of the MPD and thus did not develop a formal 5-Year Plan until this year (2004).

During the development of this 5-Year Plan, I personally (JED) experienced the truth of at least the second half of what President Dwight D. Eisenhower was referring to in the following quote;

“A Plan is Worthless; Planning is Priceless”

The following plan thoroughly treats the MECC (9-1-1 Center) business line, dividing the line into service activities that include the call-taking and the dispatching phases of emergency communications for the police, fire, and ambulance services that MECC serves. It is anticipated that the MECC will evolve into a “Consolidated Call Centers Department” in 2005 or 2006 when 3-1-1 becomes operational. The 3-1-1, or Minneapolis One Call, plan is included as an Appendix in blue font, distinct from the font used for the 9-1-1 portions. There are a few blue (One Call) excerpts scattered throughout the 9-1-1 plan where it was deemed to be so related that it needed to be shown together. Another, relatively unique feature of this plan is the inclusion of Appendices that are not suggested by the original 5-year planning guide. Namely, “business continuity” and “communications” appendices are included. The former because of the mission criticality of maintaining the business line at all times and the latter due to the importance of a public education plan that will clearly delineate when to use 9-1-1 and when to use 3-1-1 for seeking governmental answers and assistance.

Background on MECC/9-1-1:

Emergency calling via 9-1-1 has been available via MECC to the citizens and visitors of Minneapolis since 1982. For the 15 years from '82 to 1997, the MECC was a stand-alone Department reporting to the City Coordinator for daily supervision and to a User Board for policy oversight. The MECC User Board was and is comprised of the City Coordinator (chairperson), the Minneapolis Police and Fire Chiefs, and a representative of the Hennepin County Administrator. From 1997 through 2003, the MECC was a part of the MPD, reporting to the Police Chief for daily guidance and the User Board for policy oversight and strategic planning. As mentioned above, in January of 2004, the MECC was returned to Department status and once again is overseen by the City Coordinator and User Board.

The MECC is located in the basement and sub-basement of City Hall, employing roughly 90 personnel using the latest in enhanced 9-1-1 and radio technology. The Computer Aided Dispatch (CAD) system needs replacing and funding has been identified to do so. The annual general fund budget is benchmarked at about \$6.2M (2004); 94% of which is spent on personnel expenses. Major technology upgrades such as described in the document (e.g. for upgraded E-9-1-1 phone and CAD systems) are typically funded with 9-1-1 surcharge funds or other grants. We anticipate that the general fund increases during the 2005-2009 timeframe will be limited to about 2.0% annually after a larger one-time real drop in 2004. In 2005, there is a drop in budgeted FTE from the 90.5 ('04) level to 86.5 FTE because of an error in the salaries inputted in the budget models in 2004. Fortunately, the current staffing level is at this reduced number and thus no layoffs are anticipated.

The primary performance measure, average answer time for 9-1-1 calls, is being degraded due to the staff shortages. The goal for average answer time is between 5 and 6 seconds. This goal will allow the MECC to perform at the nationally benchmarked level of answering 90% of the 9-1-1 calls in less than 10 seconds. Empirical evidence has shown that this level is attainable at the 2004 full staffing level (90.5 FTE), but is not attainable (nor did MECC attain it) at the reduced staffing levels experienced in this year and previous years. Having said that, if the 3-1-1 Center comes on line and reduces the calls to 9-1-1 for non-emergencies, the MECC may be able to return to optimal call answering performance. MECC data indicates that each Operator FTE answers approximately 20,000 calls annually. Thus, for

every 20,000 calls the 3-1-1 Center diverts from the 9-1-1 Center, MECC will be able to climb back an FTE's worth of performance. This reduction is possible; it is estimated that MECC receives about 25% or 150,000 non-emergency calls per year.

MECC enjoys a high level of security and system diversity/redundancy to help ensure business continuity. However, if the Center must be abandoned or if the systems fail, a backup center is available. This back-up is a skeleton arrangement which is sufficient for short-term emergency operations, but not well suited for sustained operations. The projected 3-1-1 Center, possibly to be located on the 3rd floor of the expansion of the 3rd Police Precinct, is being designed to provide a more complete, full-functioning 9-1-1 and dispatch capability (which will constantly be in use and thus ready at all times).

The 3-1-1 business plan is shown in Appendix H. It is a very preliminary draft, but begins to show the reader a framework of the 3-1-1 business line and addresses the possible scope of the business. It is a work in progress.

Department Overview

Mission, Vision & Values
Primary Business Lines
Alignment with City Goals
Key Trends and Challenges (SWOT)
Organization Chart (9-1-1)

Mission, Vision, and Values

Our goal in MECC is to complete our mission and make the MECC the kind of place that is both a center of excellence AND a great place to work. In order to accomplish the mission and attain the vision, a set of values or workplace behaviors/attitudes was developed along with the mission and vision statements in the late 1990's. We believe the "values statement" encapsulates how we should behave and react to each other in a way that will help us always accomplish our mission and more quickly make the vision a reality day-in and day-out.

MECC Mission

The Minneapolis Emergency Communications Center's mission is to operate, in a professional manner, a complete public safety answering point and dispatching service for police, fire, and emergency medical service to support the needs of residents, visitors, and businesses in the City of Minneapolis.

MECC Vision

The Minneapolis Emergency Communications Center (MECC) is a motivated team of valued, competent, and highly trained employees who treat the public and each other with respect and professionalism.

The MECC culture includes a work ethic that values excellence and strives for continuous improvement and personal development. The Center enjoys both public respect and admiration, and also exudes appropriate professional self-pride as a public safety communications leader and innovator.

The MECC workplace is a comfortable environment with amenities that attract and retain highly motivated and skilled communications experts. Although the work is challenging, the personnel are not overburdened or over-stressed in the workplace, since the staffing numbers are optimal and the communications tools and procedures are reliable and effective.

We Value

Caring:

- Honesty / Respect
 - Teamwork / Partnership
 - Empowerment / Involvement
 - Loyalty / Dedication
 - Golden / Platinum Rule
 - Trust
 - Patience
 - Compassion
 - Sense of Humor

Capability:

- Competence
 - Professionalism
 - Innovation / Creativity
 - Mentoring / Nurturing

Caring x Capability = Performance Excellence

Primary Business Lines

1. EMERGENCY PUBLIC SAFETY SERVICES (MECC/9-1-1)

The Minneapolis Emergency Communications Center receives all 9-1-1 calls made in the City of Minneapolis, including those from homes (landlines) and most wireless phones within the residential areas of the City. By mutual agreement with the Minnesota State Patrol, most wireless calls from highways will first route to State Patrol.

Once calls are received in the MECC the 9-1-1 Operators determine if a Police, Fire or Ambulance response is needed. If so, the operator enters information into a Computer Aided Dispatch (CAD) terminal, which relays the information to dispatchers who direct emergency responders to the scene.

MECC also receives calls of a non-emergency nature, some of which still require a police response. Other calls include referrals, including requests for police reports that may be made over the phone through the MPD telephone reporting service.

2. NON-EMERGENCY INFORMATION/SERVICES (3-1-1/One Call)

(See Appendix)

Alignment with City of Minneapolis Goals/Expectations

Minneapolis Goals (adopted by Mayor/City Council; Jan '03)

- 1. Build communities where all people feel safe and trust the City's public safety professionals and systems.**
- 2. Maintain the physical infrastructure to ensure a healthy, vital and safe City.**
- 3. Deliver consistently high quality City services at a good value to our taxpayers.**
- 4. Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets.**
5. Foster the development and preservation of a mix of quality housing types that is available, affordable, meets current needs, and promotes future growth.
- 6. Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis.**
7. Promote public, community and private partnerships to address disparities and to support strong, healthy families and communities.
- 8. Strengthen City government management and enhance community engagement.**

**Business 1: Emergency Public Safety Communications Services (9-1-1);
(goals 1, 3, & 8)**

Summary table:

Biz/goal	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Goal 8
9-1-1 calls	2	2	2	1	0	1	0	2
3-1-1	(2)	(1)	(2)	(1)	0	(1)	0	(2)

- 0 = No alignment and/or no influence
- 1 = Some alignment and/or indirect contribution
- 2 = Strong alignment and/or direct contribution
- () = Desired future relationship

Narrative regarding business process alignment with City of Minneapolis goals, objectives and outcomes:

9-1-1 emergency public safety communications services (goals 1, 3, & 8)

Goal 1: Build communities where all people feel safe and trust the City’s public safety professionals and systems.

Summary: The 9-1-1 Center is the citizens’ first contact with law enforcement, firefighters, and ambulance crews. MECC’s ability to provide efficient, professional service and access to public safety services is essential for addressing this City goal.

The mission of the 9-1-1 Center is well known; it can be characterized as the first, first responders’ home. The average answer time for a 9-1-1 call is approximately 5 seconds in the slower, winter months; and, approximately 6 seconds in the busier summer months. In rare occasions, callers do experience a delay in call answering when all Operators are busy with high-priority calls already in queue. Waits of over 30 seconds occur almost every week. Ring time over 1 minute will occur only on rare occasions. Additionally, there is a “congestion control” mechanism built into the 9-1-1 phone network/system such that multiple calls from one area of the City will produce busy signals for others calling from that area, but not for callers

from the other areas. These areas, serviced by Qwest “central offices”, total to 9 (nine) in the City. The rationale is that if dozens of residents are all calling from an area regarding a very visible incident or situation, other emergency calls from other parts of the City will not be “choked” off.

The 9-1-1 phone network has both diverse and redundant features, ensuring there is no single point of failure. However, if the City Hall site has to be evacuated, a back-up Center in the roll call room of the 5th Precinct has been outfitted and is regularly tested.

The response time for emergency service varies depending on the type of assistance needed. A “priority 1” call concerns matters of physical safety or health. Fire calls are handled in this expeditious fashion, as are police calls that pose a danger to life or health. Lower priority calls for the police would include such things as calls regarding loud music and damage to property (such as vandalism) that must be reported, but are not in the course of occurring.

MECC has a contract with Language Line, Incorporated to ensure that callers who do not speak English can nevertheless be served. Likewise, callers who are deaf or hard of hearing or who cannot speak can call on installed TDD/TTY equipment.

In summary, MECC is designed to function as the 7 X 24 X 365 source of emergency coordination for all callers. As such, the institution of 9-1-1 has been deemed to be not only mission critical, but also an assumed role of government by the general public.

Goal 2: Maintain the physical infrastructure to ensure a healthy, vital and safe City.

That same ability to quickly and effectively rally police, fire, and emergency medical personnel causes MECC to be a prime contributor to this goal to ensure health (MFD & ambulance) and safety (MFD & MPD) in the City of Minneapolis.

Goal 3: Deliver consistently high quality City services at a good value to our taxpayers.

Summary: MECC consistently provides service to the citizens that exceed efficiency and costs benchmarks of other emergency communications centers.

MECC personnel handle 17,105 calls/Operator FTE (average of 38 FTE in '02/03 and 650,000 calls in those years). A 2003 Hennepin County Public Safety Answering Point Consolidation study by the independent 9-1-1 Centers in the County (done by a consulting firm) showed MECC as the lowest cost, highest efficiency Center (\$12.20/9-1-1 call) of any ECC in the County (average was \$17.67). This efficient service has been shown, also, to be effective and customer satisfying; in each of the last 3 years, MECC had 1 sustained complaint in about 18,000 calls (99.994% success). In the last 2 "Citizen Surveys", MECC service was deemed satisfying or very satisfying with 91% and 89% of the respondents (in the 2 years respectively).

Goal 4: Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets.

A safe City has been shown to be one that invites economic development. MECC's focus on preserving the physical infrastructure in concert with the Fire Department and protecting the people of Minneapolis with both the Police and Fire Departments contributes positively to this attractiveness to businesses and developers.

Goal 6: Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis.

Both the Police and Fire Departments, directed by MECC, contribute to the preservation and cleanliness of the resources within the City. As is true for other goals that are contributed to by PD/FD, MECC is a crucial link-pin.

Goal 8: Strengthen City government management and enhance community engagement.

Summary: As the front of the front line, the first and sometimes only, community engagement by the callers is with the professionals in MECC.

Although 9-1-1 is a group of first, first responders, they work with the emergency responders in Police and Fire. Without coordination and notification by MECC, the responders would be without many of their “eyes and ears” in the field. To the extent that Police and Fire are successful, shared credit must be given to the communicators in MECC. Information such as audio tapes of calls and radio communications, as well as response time and incident type data are all supplied to City departments to improve processes and service delivery.

To enhance the understanding of 9-1-1 and emergency response, MECC personnel frequently attend community meetings. Attendees have various examples of public information brochures and sources that are passed on to help ensure that the maximum number of citizens have a clear understanding of 9-1-1 so they can successfully use it when the need arises.

Key Trends and Challenges

A complete SWOT (strengths, weaknesses, opportunities, and threats) assessment was completed and is contained in the unabridged version of this plan meant for internal, departmental use. The following trends and challenges were distilled from the SWOT.

Trend 1: Technological change is accelerating; resident contact and responder/staff dispatch is also increasingly reliant on technology.

- **Challenge: Fund the changes** through increases in General Fund and Capital Funds because the minimal 9-1-1 Surcharge revenues (\$~250K annually) will probably not be increasing, but in fact, maybe decreasing as more and more citizens move to wireless and/or VoIP technology that will reduce the number of “phone”. At the same time, the new technologies may require the State to pay more for the 9-1-1 infrastructure and less to the 9-1-1 Centers.
- **Challenge: Planned obsolescence and/or new technology breakthroughs tend to make the installed equipment inadequate** as common/customer communications methods progress. The prime example is the installed 9-1-1 backroom phone equipment not being completely VoIP capable. Similarly, though, updates to CAD are and will be needed as mobile communications with responders continues to become more sophisticated (e.g. maps and mug shots or floor plans are pumped from the 9-1-1 Center to responders).
- **Challenge: New CAD may lead to slower entry (initially) due to “learning curve” issues from the changes.** This should be fairly quickly and easily overcome in a few months time.
- **Challenge: Train people to use the changes** (generally) that are and will be occurring. Aside from the CAD changes mentioned above, other examples that we’ve already seen and will continue to challenge a workforce that aren’t all computer savvy, are the emergence of graphical user interface (GUI) screen presentations for all computer-based products (phone, CAD, radio, Internet). The challenge of comfort and usefulness of computer based mapping has already been seen/felt. Some Operators/Dispatchers

are conversant with and using the mapping of phone callers' locations and others are not. Training on these high-tech systems becomes more and more of a concern and time-sink (which also adds to our need to pay overtime for personnel to attend training sessions on these products).

- **Challenge: Stay interoperable and/or standard** with City and other agency's tools. This issue is felt mostly in the CAD and radio environments. It is mostly solved for radio with the advent of the regional 800 MHz system. CAD interoperability, however, is in its infancy. APCO Project 36 is attempting to set standards for CAD-to-CAD communications. A handful of vendors offer "inter-CAD" software so that one organization can send CAD information to another, even if the CAD vendors are different. Until Project 36 inter-CAD is fully working, we are attempting to address this challenge by partnering with other agencies on CAD acquisition so that we do not have the problem of dissimilar products. To this end, the CAD acquisition partnership with the City of St. Paul is aimed at improving interoperability (and total cost of ownership).
- **Challenge: Stay with 9-1-1 industry changes** and hope/help the industry stays abreast of user methods. This challenge refers to the aforementioned VoIP trend that has started. VoIP allows users to make long distance "telephone calls" without paying the long distance charge. Some people and businesses have and will continue to be converting from traditional phone service to this "Voice over the Internet" service. Currently, there are shortcomings in the 9-1-1 backroom equipment that may make it difficult, expensive, or impossible to receive these calls to 9-1-1 (if made via the Internet) with the accompanying location and call-back number information. Other, unforeseen, trends such as the shift from installed phones to wireless phones that tripped up the industry over the last 10 years will also come along and cause expense and training investments. One such example, already on the radar screen, is "smart vehicles" or automatic collision notification (A.C.N.). Phone calls from installed OnStar or ATX services provided in cars are not a huge challenge; we in 9-1-1 can receive the voice signal. The data that can be gleaned from the smart cars, however, is more difficult. In 2005, about one-third of

all General Motors models will have OnStar installed. Chevy Malibus will even be able to detect the change in speed (force of collision) in the last 5 seconds of the car's trip. It will also sense such things as the number of passengers and whether or not they were belted in, etc. This data cannot be received at the typical MECC console now; equipment and training updates will be required to accommodate this potentially life-saving technology.

Trend 2: Funding is becoming increasingly tight. Traditional sources of funding may also be constricted. Federal grants, relatively available in the 1990's and this decade thus far (e.g. the \$4.2M for CAD), could be severely restricted if fiscal restraint is mandated after the November '04 elections. Likewise, the 9-1-1 Surcharge may be restricted, either because fewer subscribers will be assessed the surcharge and/or because the State will need a larger portion than what they keep now to pay their bills.

- **Challenge: Fund the tech changes.** As detailed above, technology is becoming more ubiquitous, and even though it is becoming less expensive for yesterday's technology, there is enough of tomorrow's technology to add and thus the expenses persist. A larger share of the budget must be earmarked for technology support/maintenance/upgrading than is now accounted for.
- **Challenge: Fund the people (training and entry requirements)** that will cope with tech/training. Also mentioned in the previous narrative on the technology trend/challenges is the need to upgrade the skills of individual employees who must use the ever-increasing technology tools. Traditional training practices have focused on classroom, after-hours sessions that are paid for dearly (OT for all participants). Either increased funding for training or alternative methods (Internet-based, self-paced) must be adopted.
- **Challenge: 7 X 24 staffing is expensive,** especially due to the fact that MECC has prescribed "minimum staffing" that we strive for at any given time. That means, as alluded to above, that training involving classroom participation must be done at a time when the participant is not doing their regular duty on the floor. Added to that funding challenge is the ones created when persons scheduled for work call in sick and the supervisor calls someone in or holds someone over to substitute and therefore pays out OT. The 24-

hour shift-work nature of the job also tends to produce above average turnover. The turnover, especially of the relatively new personnel struggling through training or the rigors of shift-work, causes MECC to devote one full FTE (an Assistant Shift Supervisor) to recruiting, selecting, and training new personnel. Above and beyond this, also, is the time-sink that is represented by the OJT...2 to 3 months of time on the Operations floor is needed in addition to the 4-5 weeks of classroom training to result in a fully productive 9-1-1 Operator. During the OJT, both the trainee and the trainer are at reduced productivity, compared to an independent, full-trained Operator.

- **Challenge:** **Budget for an expected 3-year lifecycle** for desktop hardware and software and 5-years for server hardware.

Trend 3: Consolidation is looming as a likely issue in the 9-1-1 industry, both here in Minnesota and throughout the country. If/when it can be shown that it is less expensive to consolidate geographical separate 9-1-1 Centers/jurisdictions into joint facilities and still provide good, safe service, policy makers will find it difficult to not combine. In Minnesota, there have been two recent studies that have fueled the idea that it may be wise in some circumstances to consolidate cities with counties and/or cities with cities together.

The Minnesota legislature mandated a study on consolidating 9-1-1 Centers within the state. That study is complete, although follow-on or spin-off studies are likely (at least on the specifics of standard-setting for 9-1-1 Centers that was dealt with somewhat in the study). The Minnesota legislative study concluded that the state should NOT mandate consolidation, but it did recommend that consolidation be strongly considered by county and local governments when certain criteria are present. MECC is not seen as an entity that should be consolidated with another, but some in the surrounding area are (and might be candidates for consolidating among themselves or perhaps consolidating with MECC).

The second study was initiated by a group of Hennepin County jurisdictions that were facing budget pressure via Local Government Aid (LGA) cuts. That study concluded that it is feasible for Hennepin County suburbs to consolidate together and that it would likely be a money-saving, safety-

preserving proposition. During that study, it was made clear that MECC could subsume other suburban 9-1-1 operations and, in fact, talks are underway with Brooklyn Center to possibly contract with them to do so. Brooklyn Center is also studying working with Hennepin County or with up to 3 other suburbs joined together in a multi-jurisdiction 9-1-1 Center. A form of consolidation might include joint purchasing or other forms of partnering on technology purchases, training, staffing, etc. The current effort to partner with Hennepin County (or St. Paul/Ramsey County) on the CAD acquisition is a form of this consolidation.

- **Challenge:** Don't get caught behind the 8-ball...partner with others for better efficiency and interoperability before a mandate occurs that could hinder or under-emphasize the complex nature of a full consolidation. If Minneapolis is to consolidate, **ensure that the planning is full and methodical, not rushed by political and fiscal imperatives.**
- **Challenge:** Use excess capacity (physical plant) to invite other agencies into the Center to fully utilized the 28 work stations that we now have.

Trend 4: Increasing litigation is possible and is being seen in other areas of the country regarding 9-1-1 service and procedures (not to mention the general condition of increasing litigation in all areas of American life this and late in the last century). The fact is, no litigation has been sought in the past 8 years for Minneapolis 9-1-1 services. The challenge is keeping the status quo through proactive efforts.

- **Challenge:** Ensure policy, procedures, documentation, training are all up to snuff;
- **Challenge:** Ensure all SOP and procedures are in concert with customers (FD, PD, EMS) actual, regularly practiced procedures/capabilities.

Trend 5: Internal Business Process changes are common (and seem to be increasing with new management and new technology in our customer departments). The advent of the new regional 800 MHz radio system brought with it quite a number of Fire Department (FD) on-scene and dispatch changes in radio procedures. As the FD becomes experienced with the new system, changes continue to chase after the optimal method and procedures for communications. Similarly, changes in geographic

responsibilities in the police department caused changes in the CAD software and the procedures used by Dispatchers. On-scene or changes in the field processes continue to challenge our ability to keep the technology consistent and accurate for those procedures and to keep the personnel trained and practiced in those changes.

- **Challenge:** Training to keep up without breaking the overtime bank.
- **Challenge:** Keeping personnel motivated and reducing stress in the face of changes that keep seeming to churn on.
- **Challenge:** Develop a successful working relationship with the PD and FD so that their operational changes are planned in concert with the technological and training changes needed in MECC.

Trend 6: Homeland Security (including physical security and backup issues)

- **Challenge: Ensure MECC is secure physically and from cyber-attack.** Cyber security is now a distant concern for the CAD, phone and radio systems because they are all “closed” systems that do not connect to the Internet, but that will change with the advent of Internet Protocol Telephony or Voice over Internet Protocol (VoIP). The next generation of both CAD and phone systems will use Internet Protocol almost certainly. Additional challenges regarding hacking, viruses and other forms of cyber-attach will heighten. For now, attacks to the Public Service Telephone Network (PSTN) and some form of High Energy Radio Frequency (HERF) “bombs” are the more likely cyber-concerns.
- **Challenge: Ensure back-up procedures and physical plant are ready.** Currently, numerous back-up and business continuity measures exist, but more are needed. For now, a physical back-up center is located off-site and has been shown to be effective and utilitarian for short periods of time. It has limited phone and radio work positions and even more limited CAD positions. The site is not physically secure any more than the rest of the police facility there (in fact, has windows/skylights accessible at the sidewalk level). The electronics systems, whether in City Hall or at the back-up site are backed up, but not fail-safe to all sorts of physical or cyber attack (or “mistake” for that matter). Manual and/or

portable systems are available for CAD and radio, but the phone system for citizens to call on may be the least able to be backed up with manual or portable systems. The 9-1-1 phone switches, either at MECC or in the Qwest system could go “down” and calls could still get through on the public telephone system through a process of re-routing or “translating”. But, if phones are out at the customer end, the only access to the “9-1-1 system” is for individuals to make their needs known with a visit to Police and Fire Stations (a system that was discussed and adopted for Y2K and subsequent emergency exercises). A back-up EOC is not functional and should be considered in conjunction with other capital projects such as the 3-1-1 Center or the Police/Fire Training Center.

Trend 7: Information/data requests increasing from internal and external customers.

- **Challenge: Use existing resources (leveraged with technology)** to cope with increased call for 9-1-1 tapes, CAD printouts, etc. A partial answer to this challenge will be the initiative to replace the phone/radio-logging recorder with a system that will make the audio available to customers (e.g. City and County Attorneys and Police investigators). The new system will make files available via the Internet so attorneys and investigators can determine more precisely if/when they need a tape or other record of a call or response. Currently, those same personnel frequently ask for more tapes and information than they end up using/need, but they ask for it in case it might turn out to be useful. The clerical staff in the administrative division is kept busy, full-time, with responding to those requests, many of which net little or no useful information for the customers.

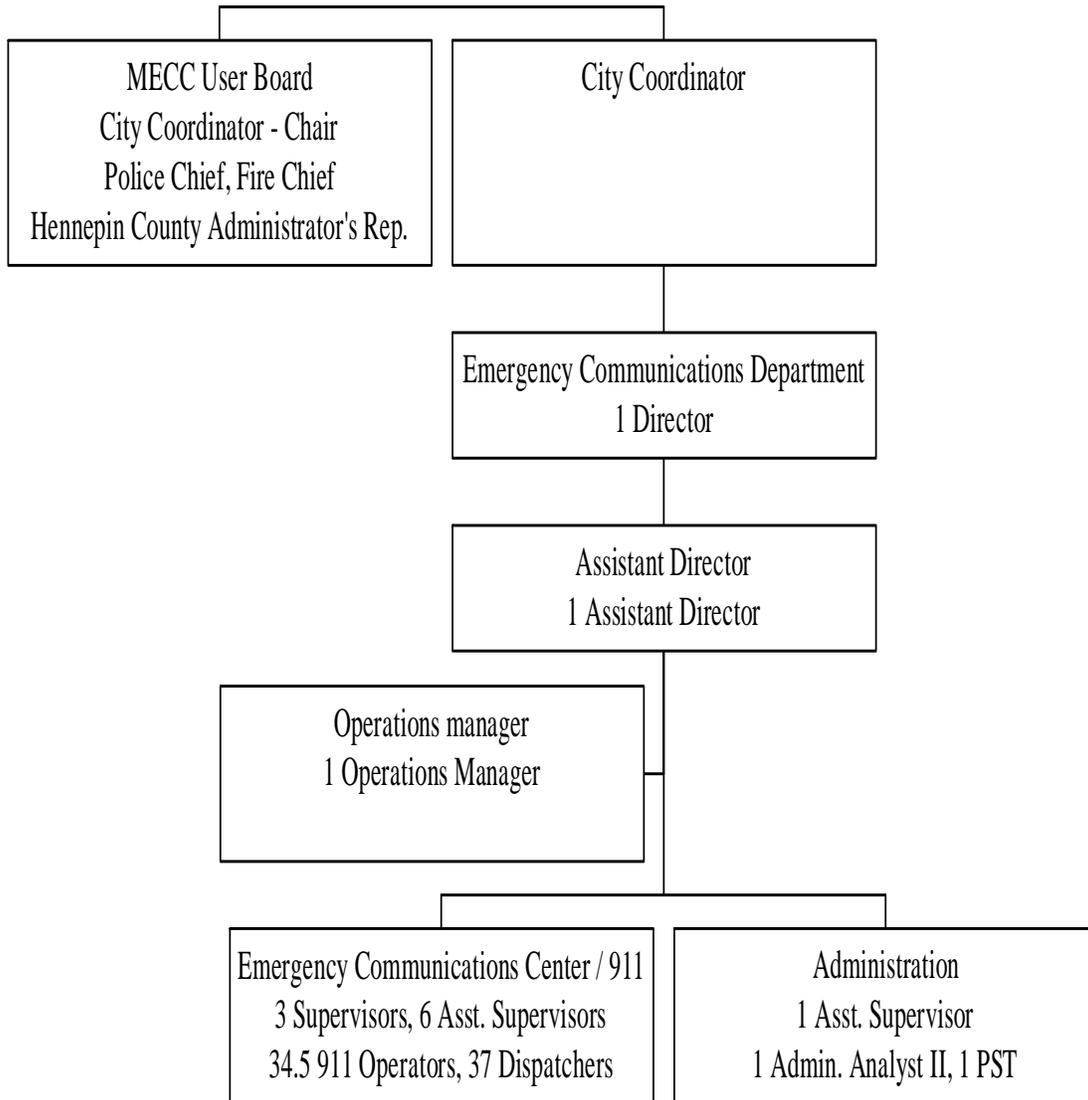
Trend 8: Changing demographics are a reality, both for our own staffing in MECC and for the customers we serve. The population is becoming increasingly tilted toward the over-65 population and is also becoming more and more diverse in increasing numbers of non-English speaking citizens. The elderly are sometimes reluctant to call 9-1-1 for medical concerns because they are not sure they have an “emergency”. And, more and more non-English speaking residents are reluctant to call the “authorities”

represented by 9-1-1 or have trouble communicating their concerns to emergency personnel. Internally, and further discussed in the workforce planning appendix attached hereto, is the issue of retirement age approaching for many of our Operators, Dispatchers, Supervisors, and Managers.

- **Challenge: Provide service to non-English speakers** (general info via education and real-time services) and direct telephone services through continued use of Language Line, Inc. translators.
- **Challenge: Aging workforce will increase retirements;** the “corporate memory” that exits with them will need to be replaced with continued training and professional development of the newer people and future trainees.
- **Challenge: Aging citizens will increase medical calls** and the ability of ambulance services to respond in a timely manner to all of them. The importance of medical pre-arrival instructions will continue to grow and thus the reliance on HCMC and NMMC to provide those services will be crucial. First responder services via the Fire Department should be manageable if fire personnel numbers remain at or near their current levels.

Organization Chart (9-1-1)

2004 FTE authorized was 90.5; '05 authorized will be 86.5, as shown)



Primary Business Line Overviews

Primary Business Line Definitions and Descriptions

Service Activities

Identification of Customers and Expectations

Relationship to Other Departments' and Agencies' Businesses

Key Performance Measures

Business Line Definitions/Descriptions

EMERGENCY PUBLIC SAFETY COMMUNICATIONS SERVICES

The Minneapolis Emergency Communications Center receives all 9-1-1 calls made in the City of Minneapolis, including those from homes (landlines) and most wireless phones within the City. By mutual agreement with the Minnesota State Patrol most wireless calls from highways will first route to State Patrol.

Once calls are received in the MECC the 9-1-1 operators determine if a Police, Fire or Ambulance response is needed. If so, the operator enters information into a Computer Aided Dispatch (CAD) terminal, which relays the information to dispatchers. Those dispatchers (Fire and Police in Minneapolis, Ambulance at HCMC and North Memorial) determine and assign the appropriate units based on factors such as type of emergency, location and priority. On some medical calls the operator may transfer a caller to HCMC or North Memorial for pre-arrival medical instructions that the caller may use for “first aid” until the paramedics or EMTs arrive.

MECC also receives calls of a non-emergency nature, some of which still require a police response. Other calls include referrals, including requests for police reports that may be made over the phone through the MPD telephone reporting service. Because MECC is open 24 hours a day other administrative tasks are handled here, including the reporting of missing or runaway juveniles and entry (and subsequent cancellation) of that information into (and from) the National Crime Information Center (NCIC) database.

Business Line Outcome Measures:

- **Citizen complaints:** 3-year average = 66 sustained complaints or **99.994% success rate (or about 1 in 18,000 calls).**
- **Citizen satisfaction:** 91% in first Citywide Citizen Satisfaction Survey ('01/'02) and 89% in '03.

- **Internal customer satisfaction** (not yet objectively measured)

Service activity: 9-1-1 Telephone Call Processing

Telephone call processing of 9-1-1 calls from all landline (installed) phones within the City limits, wireless phone calls directed to MECC (those relaying through cell towers that face non-highway areas), and some calls relayed from “smart cars” via OnStar, ATX, and others. Very soon, also, more and more calls will begin to be received from computer instruments of all kinds via service providers sending “9-1-1” calls via the Internet. Currently, these calls are routed to the 9-1-1 Centers via a 7-digit non-emergency line without providing automatic number or location (ANI/ALI) information.

Markets, customers, and their expectations

The market and customers include all residents and/or visitors to Minneapolis who call 9-1-1 (or our 7-digit non-emergency phone lines) who feel they need a police, fire, or emergency medical system response. Callers expect no-cost service 7 x 24 x 365, regardless of the language they use (or don't use in the case of inability to speak or hear). They expect never to wait a long time (which isn't very long at all when the caller is panicked or anxious) and expect never to receive a busy signal. Callers expect medical instruction, pastoral care, empathy, and sometimes, superhuman responses. Calls to MECC are not restricted to true emergencies; our public education information indicates “response” and not “emergency” as the entering criteria for calling 9-1-1. This may and probably will change to “emergency only” if/when the City opens a 3-1-1 Center. For now, the callers expect the 9-1-1 system to be extremely timely and reliable, especially for an emergency. This expectation is sometimes dashed, partly because of our own acceptance of calls that fall short of “emergency” where a simple police response or report can be done when resources allow. The frequency of these non-emergency calls totals to about one-third of the total calls coming into the 9-1-1 Center and, in rare cases, response to true emergencies are delayed slightly because all 9-1-1 Operators are involved in less serious calls. It is also technically possible to receive a busy signal when calling 9-1-1, either because all 18 incoming lines are busy or because the individual area of the City has more simultaneous calls coming in than the phone company

allows. This “congestion control” is determined by a complex formula that allows the 9-1-1 system to meet a state-mandated standard called “P.01”. Essentially, P.01 requires that no more than 1 in 100 callers receive a busy signal during the busiest hour of the busiest week of the busiest month (statistically). Both the 9-1-1 Centers and the telephone companies partner to ensure this measure is attained.

Relationship to other Departments’/Agencies’ Businesses

Key relationships exist with the MPD, the MFD, and both the Hennepin County and North Memorial Medical Centers. Police rely on MECC for Dispatch (covered in the next service activity narrative), but also for initial information collection that can be used to aid police case closure and prosecution. A recent study by the Battered Women’s Justice Project, for example, pointed out the importance of proper and complete data collection during the initial phone call from a victim. In many cases, once the police are on scene, the victim is much less forthcoming with information that would help in proper follow-up. The Fire Department is less reliant on the phone information (other than the initial report of smoke, fire, or medical need) and more focused on the follow-on dispatching activities. For medical response situations, both Hennepin County and North Memorial Medical Centers rely heavily on getting initial patient information from the 9-1-1 Operators. HCMC or NMMC (for their area in North Minneapolis) are transferred the calls in cases where, in the judgment of the 9-1-1 Operator (in accordance with our standard operating procedures), the caller can help themselves or help the nearby patient with medical “pre-arrival instructions”. Those “first aid” instructions are given over the phone by trained EMTs in the medical centers while the fire and ambulance responders are enroute.

A secondary relationship exists with a number of other Departments. Animal Control, for example, directs “emergency” animal calls during nighttime and weekend/holiday times to 9-1-1 by suggesting so on their voice response unit that answers when Animal Control personnel are not on duty. Numerous other Departments are contacted via 9-1-1 when citizens call for such things as water main breaks (calls go to Mpls Water Works), street lights out or wires down (Xcel Energy),

street semaphores/traffic signal lights are malfunctioning (Public Works Streets), and reports of stolen vehicles are first corroborated with the Impound Lot to determine if the car was towed instead of stolen (Public Works), et cetera. Finally, false burglar alarm calls are noted and reported to Regulatory Services where a database is maintained and shows when individual companies/residences have exceeded the number of false alarms for a year. The overage initiates a fine (or, in rare cases, so many false alarms are received that emergency services are not sent when an apparent alarm is received – current number is 6 in a year).

Tertiary, but important, relationships exist with supplier Departments and Companies. City BIS provides I.T. support, the Public Works Radio Shop provides radio support, MBC attempts to maintain the 100+ year old physical plant for effective 7 X 24 operations, and other internal Departments (HR, City Attorney, City Clerk, etc.) provide typical assistance and support when needed. Qwest is the “9-1-1 Integrator” for all area phone service providers; all calls come to MECC via Qwest facilities and 9-1-1 phone trunklines. Qwest also maintains and supports the internal phone system manufactured by Plant Equipment, Inc. Finally, the Metropolitan 9-1-1 Board and the Metropolitan Radio Board are both instrumental in providing and maintaining the external phone and radio systems, respectively.

Although Emergency Communications Department and Emergency Management in the City of Minneapolis are handled separately, MECC does support the Emergency Management function. The Emergency Operations Center (EOC) is co-located with the 9-1-1 Center, and during it’s operations, the EOC is staffed with 9-1-1 personnel who are able to monitor the city-wide activities via CAD and radio and advise EOC members when needed or asked to do so.

Key Performance Measures

Answer time (measured as an average for a shift, a day, a week, etc.).
Currently, the average answer time in the slower/winter months is 5

seconds and the average in busier months raises to **6.X seconds**. Similar fluctuations exist based on the time of day (0300-0630 is quite slow and thus the answer time is quite rapid), day of week, nature of the weather (storms bring on added calls and the answer time thus typically slows somewhat).

Service activity: Non-emergency/administrative call processing

Many citizens still use non-9-1-1 phone numbers to contact police and fire services, sometimes for emergencies and many times not (these non-emergency, non-dispatchable calls are the ones that will be processed by the 3-1-1 Center as it is developed and as the public education efforts prompt increased use). Additionally, police personnel contact MECC to request information on detained or suspect individuals, automobiles, and/or addresses. They also contact MECC when reporting into and out of off-duty jobs. Finally, MECC also receives and inputs into the National Crime Information Center database, information on missing juveniles (in addition to dispatching for those incidents where the juvenile is less than 12 years of age or is believed to be endangered).

Markets, customers, and their expectations

Similar to those listed above in the emergency phone call processing service activity. It should be noted, though, that many internal Departments have come to rely on MECC as the receiver and handler of non-emergency calls and the provider of after-hours notifications to those Departments. This evolution has occurred over the years as most 7 X 24 operations have been curtailed to fewer hours per day and/or days per week. It should be noted here that a budget cutting coping mechanism may include a curtailment of the non-emergency and after-hours services that MECC provides for things such as logging off-duty MPD personnel into and out of their jobs.

Once 3-1-1 is up and operational, the 7-digit lines to 9-1-1 should be re-routed to the 3-1-1 Center and subsequently not advertised as police/fire non-emergency and/or turned off. For quite some time following that (3-5 years at least), a voice response unit (VRU) should be placed on those lines with a message such as; "If this is an emergency, hang up and dial 9-1-1. For non-emergency information

or requests for services, stay on the line for a 3-1-1 Operator or hang up and dial 3-1-1”.

Relationship to other Departments’/Agencies’ Businesses

As noted above in the emergency call answering/handling service activity (secondary relationships).

Key Performance Measures

Mostly not applicable (they are non-emergencies).

For “Channel 7” duties such as entering missing juveniles into the NCIC database and for checking for the existence of warrants and then the phone calls to verify the warrant is up-to-date could be measured in **cycle time**.

Service activity: Police, Fire, and Emergency Medical System (EMS) dispatch and tracking services

Once the emergency phone calls are entered into the Computer Aided Dispatch (CAD) system by the 9-1-1 Operators, dispatchers contact appropriate emergency responder personnel via radio and/or wireless data systems (MDTs/MDCs/MSTs). Dispatchers direct them to the correct location, provide them information from the caller and from information resident in the CAD system (such as “alerts” on persons or addresses), and then monitor their whereabouts and progress until completed with the incident. Emergency responder personnel who are not actively assigned to incidents are kept track of in a status queue for dispatchers to select from when an incident does occur.

Markets, customers, and their expectations

Police, Fire and HCMC/NMMC are primary here as are the callers expecting the “9-1-1 system” to deliver in a timely manner.

Other dispatch customers include Metropolitan Transit Police, University of Minnesota Police, Minneapolis Park Police, and sometimes visiting/assisting Police and Fire Departments involved in mutual aid and/or planned “details”.

MPD expects MECC to work within the Policy and Procedure Manual, with Sergeants to coordinate response, and to balance our Dispatching pro-activity and assertiveness with officer needs, availability, and priorities such as attendance at roll calls, lunch breaks, and pro-active “details” such as directed patrols. Rapid entry/dispatch of high priority, life and death situations and crimes in progress (Priority 0’s and 1’s) is pre-eminent. MFD also demands rapid call entry-to-dispatch time for fires and medical incidents. For medical calls, simultaneous call transferring is done to HCMC/NMMC for pre-arrival instructions (PAI) and ambulance dispatch.

Citizens/visitors/businesses expect their “emergencies” to be our emergencies and to get rapid response (usually no problem when the nature of the call is Priority 0 or 1); however, some expectations are dashed and/or need to be managed for non-dispatched calls and Priority 2 and 3. MECC must “always” be here (quick answer, quick dispatch, tactful responses with excellent “bedside manner”, and be oblivious to abuse/hysteria).

The Fire Department, citing a National Fire Protection Association standard, expects 2 Fire Dispatchers to be on-duty at any given time. Additionally, we have agreed that a third Police/Fire Dispatcher be added whenever a multiple-alarm fire occurs or when 2 concurrent fires are flaring.

Relationship to other Departments’/Agencies’ Businesses

MECC relies on the Departments that we provide communications service to for information on priority setting (which types of calls they want to declare Priority 0, 1, 2 or 3). MECC also defers to the Police

and Fire Department to provide the geographic boundaries and other dispatch planning factors. They tell us which squads/rigs go where and in what number depending on the nature of the incident. These “rules” are pre-arranged and written into the logic that the Computer Aided Dispatch system provides and presents to the 9-1-1 Operator and Dispatcher as a job aid.

Once the Fire or Police dispatch is made, the relationship continues while MECC monitors who is doing what/where and who else is available in the queue for further or other responses. The on-scene monitoring includes a communications and welfare check every few minutes for both police and fire (exact time interval is dependent on the nature of the incident and is also pre-programmed into CAD to provide reminders to the Dispatcher to conduct and record the status check).

Suburban police and fire agencies are sometimes both customers and suppliers (customers, more frequently) through mutual aid arrangements. In those cases, MECC will help coordinate inter-agency communications, primarily by using the interoperability capabilities of the 800 MHz system and/or with existing inter-agency shared radio channels.

Key Performance Measures (See detailed information in Appendix G)

Call entry (into CAD)-to-dispatch time (referred to as “pending time”):

Priority of call	2000	2001	2002	2003	2004*
0	50s	50s	40 s	42s	30s
1	2m4s	2m9s	2m17s	2m16s	2m12s
2	12m22s	12m45s	13m 47s	14m13s	13m58s
3	14m31s	14m46s	16m 46s	16m53s	16m43s

*YTD through September 15

Cost per transaction (1,050,351 transactions include calls plus cases dispatched): **\$7.71/x-action.**

Cost per 9-1-1 call: \$19.14/call (based on total annual costs; budget + capital investments amortization + overhead based on Finance Office models).

Cost per capita (based on Minneapolis 2000 population): **\$19.48/citizen.**

Cost per FTE (based on authorized strength of 90.5): **\$89,480/year.**

Complaint rate, ~66% of complaints are sustained. Stated another way, 1 in 18,000 calls are defective, a **success rate of 99.994%.**

Complaint summary:

'00; 34 of 89 (38%) complaints sustained;
 '01; 67 of 104 (64%) complaints sustained;
 '02; 64 of 105 (61%) complaints sustained;
 '03; 68 of 105 (65%) complaints sustained.

Number of incidents/Dispatcher

- **13,576** (in '02); (actual FTE was 33.13/authorized 40);
- **12,902** (in '03); (actual FTE was 31.83/authorized 38).

Number of phone calls/Operator: 600,576 ('02)/36.63 = **16,395**
 654,063 ('03)/38.75 = **16,879**

Calls received/dispatches (**emergency ratio**);

- 647,084/411,342 ('02) = **1.57 (or 63.7%)**
- 654,063/395,175 ('03) = **1.66 (or 60.2%)**

% of total (of the calls that are handled via the Language Line translators):

- '02; Hmong = 3.1%; Spanish = 86.1%; Somali = 6.8%; Others = 4%
- '03; Hmong = 3.3%; Spanish = 87.3%; Somali = 6.3%; Others = 3%

Key Initiatives and Other Models of Providing Service

Key Initiatives & Resource Implications

&

Assessment of Other Models of Providing Service

Key Initiatives & Resource Implications

Summary:

- **Computer Aided Dispatch (CAD)** system upgrade;
 - Funding; \$4.2M, from Federal grant.
 - Commence in '04; implementation in '05; cutover in '06.

- **Phone hardware/software upgrade** (for 9-1-1, and possibly, 3-1-1 use);
 - Funding; \$1M to \$1.5M, from 9-1-1 surcharge (or possibly a Federal grant).
 - Commence in '04; implementation and cutover in '05

- Logging recorder (for phone and radio audio recordings);
 - Funding; \$100K, from 9-1-1 surcharge and small shares from City and County Attorneys.
 - Commence in '04; implementation and cutover in '05

- **Preparing for 3-1-1** (physical plant, training, staffing, communication with citizens, etc);
 - 3-1-1 is planned as a full-feature 9-1-1 backup center.
 - See Appendix for complete description of 3-1-1 initiative.
 - Most funding identified; Federal Grant or per capita from each Department (for software).
 - Brick and mortar ready in early '05; staffing and equipment ready no earlier than summer of '05 (early '06 if staffing/budgeting follows traditional budget planning cycle).

Key initiatives (narrative):

Initiative 1: Computer Aided Dispatch (CAD)

Description/Goals/Objectives:

The Computer Aided Dispatch (CAD) system currently in place in MECC is a self-supported, one-of-a-kind system that needs to be replaced with modern hardware and software that can be maintained and supported better. The goal is to maintain reliable (99.99X%) uptime and to reduce reliance on one or two key internal staff persons for support, while, of course, providing modern, effective decision aids to the 9-1-1 Operators and Dispatchers. The objectives include user friendliness, ease of maintenance and upgrades, and reasonable total cost of ownership over the years.

Resource Implications:

\$4.2 M of Federal Homeland Security Urban Initiative grant funding has been set aside in late 2004. The hope is that this funding will cover hardware, software, professional services (including technical and user training) for not only the CAD, but also for the mobile/wireless connection to the field units, and a records management system for the Fire Department.

Once implemented, it is foreseen that maintenance/support personnel, currently numbering 4 (3 City of Minneapolis FTE and 1 contractor) will still be needed, but may be re-deployed. For example, 1 of the FTE may be set aside for GIS maintenance relative to the CAD/mobile/RMS product (which will include GIS automatic vehicle location or AVL).

Success/planning factors and assumptions:

The current CAD product must be maintained during the 18 month implementation period. Ideally, during this timeframe, a moratorium on changes in the current CAD would free up support personnel to concentrate on configuring and installing the new CAD. Changes to PD and FD field sectors/zones, major procedural changes, etc. would ideally be avoided or greatly minimized.

Measures of success:

- User satisfaction and effectiveness as good or better than current system 6 months after cutover;
- Meet budget/timeline;
- Maintain uninterrupted CAD function with seamless transition from old to new;
- Future support plan in place, funded, and secure.
 - Internal support personnel in place;
 - Vendor support/maintenance contract in place
 - Sufficient documentation in place and usable for both internal and external support personnel.
- Up-time at 99.99X% or greater beginning immediately with cutover.

Initiative 2: Phone hardware/software upgrade

Description/Goals/Objectives:

The current 9-1-1 customer premise equipment (CPE) was purchased in 1999, but is already on the eve of obsolescence due to its inability to; 1) handle VoIP calls, and 2) automatically provide overflow 9-1-1 calls to the 3-1-1 Center. Also prompting the upgrade is the fact that the current operating system (Microsoft NT) is no longer supported by the vendor nor our maintenance/support contractor, Qwest.

Upgrading to MS XP requires purchase of not only the new operating system software, but also the purchase of the hardware that will run it. That price-tag was quoted to be about \$400K; complete replacement of the system would seem to be logical to do in conjunction with the hardware and operating system upgrade to MS XP in order to avoid paying for hardware (potentially) twice. The system, when acquired, must allow for the receipt of 9-1-1 voice calls, the data stream that comes in parallel with the caller's voice that provide the "automatic location information" (ALI) to populate the 9-1-1 Operator's screen, and to provide latitude and longitude for wireless callers.

Resource Implications:

Cost avoidance of the aforementioned \$400K for hardware and operating system upgrade to Microsoft XP will be attained. It will be rolled into the costs for complete system replacement. Initial estimates for the complete system replacement range up to \$1.5M. This figure would seem logical and in line with the 1999 system replacement costs that totaled just under \$1M. Support resources will be “outsourced”; costs will be 15-20% of the purchase cost per year.

Success/planning factors and assumptions:

Constant uptime is critical, as is a smooth transition from the current system to the new one. If any downtime does occur, 9-1-1 service will continue through cooperation with Qwest invoking back-up procedures that ensure that alternative and back-up 9-1-1 call service is available. For example, if the MECC system failed, Qwest would re-route the 9-1-1 calls to other phone lines either in the MECC, at the back-up center or potentially even at the fire stations and police precinct buildings. A critical factor will be the availability of floor space in City Hall to accommodate both the current system and the new one until a complete transition is made. Finally, it will also be critical that the current phone hardware remains available in sufficient numbers. The phone PCs on the operations floor, if ruined, cannot be replaced with like PCs with Microsoft NT software. Therefore, it is critical that sufficient spare PCs remain on hand through the transition.

Measure of success:

Constant (7 X 24) up-time with a seamless transition from the current system to the new one which will accommodate Microsoft XP, will work well with the 3-1-1 Center, and which will allow receipt of VoIP calls. Secondary measures of success include the viability (if not improvement) of the new computer mapping software, instant recall recorder, and management reporting and monitoring procedures that will come with the new system. Finally, the user acceptance after 6 months should be, like for the CAD system, as good or better than the satisfaction and utility found in the current system. Training is crucial.

Initiative 3: Logging recorder

Description/Goals/Objectives:

The 9-1-1 logging recorder must reliably record voice information from all relevant phone lines coming and going from the 9-1-1 Center. It must also record all radio dispatch voice information coming and going from the Center. This information is crucial for quality control, complaint investigation, and for incident/dispatch investigation by the MPD and MFD customers and attorneys and insurance companies dealing with claims/suits/cases.

Resource Implications:

The purchase price is estimated at \$120K; both the City and County Attorney's Offices have indicated they will be sharing some of the cost. The balance will be paid from the 9-1-1 Surcharge fund.

[Initiative 4: Preparing for 3-1-1 \(see Appendix H\)](#)

Assessment of Other Models of Providing Service

Option 1: Consolidation with Hennepin County Dispatch

Summary of a position paper follows (full paper in Appendix I):

Hennepin County, MN RESOLUTION NO. 04-8-390:

The following Resolution was offered by the Public Safety and Judiciary Committee:

BE IT RESOLVED; that the County Administrator and Hennepin County Sheriff be authorized to offer to the ten cities (Bloomington, Brooklyn Center, Eden Prairie, Edina, Hopkins, Minneapolis, Minnetonka, Richfield, St. Louis Park and Golden Valley) currently being served by an independent Public Safety Answering Point (PSAP) the opportunity to convert over to the Hennepin County Sheriff's PSAP at no cost to the cities providing the cities notify the Sheriff, in writing, by November 30, 2004 of their commitment to do this, and the cities will be processed on a first-come, first-served basis; and

BE IT FURTHER RESOLVED that if any of the ten cities chose not to participate, that city will not have the opportunity to be served at no cost for at least eight years from this commitment date.

Recommendation:

It is recommended that the City of Minneapolis reply to the letter/resolution no later than November 30, 2004. The letter should state that given the information currently available, a near-term partnering with the Hennepin County Sheriff's Dispatch does not appear practical. If discussion confirms this conclusion, the City of Minneapolis should be open to a joint exploration of a partnership that could begin later in the decade.

It should also state that "Sheriff's protocols" would be examined and that a feasibility study would be conducted to see if:

1. public safety communication services could be maintained or improved with a joint dispatch program/facility(s); and;

2. the individual agency costs could be reduced through a joint approach.

I would propose in the letter that a City/County team explore this possible partnership beginning in January of 2005. The study would need to conclude before the 2007 capital and operational budget-building process begins in early 2006.

Following is a list of what could be labeled Frequently Asked Questions (FAQ) regarding this issue (answers listed in Appendix I):

1. Do the PD and FD have concerns about being served by HCSO?
2. Does the current HCSO facility have the capacity to host both HC and Minneapolis Operators/Dispatchers?
3. What are relative call/dispatch volume levels for HCSO and MECC?
4. Does the HC Resolution intend to offer free dispatching and 9-1-1 call answering?
5. What costs might crop up?
6. Is MECC running efficiently now?
7. Is MECC effective now?
8. Does it make sense (& cents) for PSAP (public safety answering points) to consolidate?
9. Can you give an example of a joint powers governance arrangement that seems to produce effective and efficient service?
10. What is the statutory authority for the Sheriff to run public safety communications services in his/her jurisdiction?

Option 2: Increased silent dispatching.

Description/Goals/Objectives: Rather than voice dispatching, more and more dispatching could be done by simply transmitting the CAD information directly to the squads' mobile data computers (MDCs). This method has pros and cons. It would increase operational security and lessen the load on the voice radio channels (so that field personnel are less likely to have to wait in queue for an opportunity to transmit to dispatchers or others for assistance).

Resource Implications: All squads would need to be outfitted with MDCs (most are now).

Success/planning factors and assumptions: Acknowledgement of receipt of an assignment would need to occur routinely, with electronically or from the squad back to the dispatcher via voice radio.

Measure of success: A decrease in the times when radio channel saturation (30% of the time filled with voice activity on the channel) occurs.

Option 3: Consolidate with suburbs we do contracted services for.

Description/Goals/Objectives: This option would seem to be foreclosed with the decision by the Brooklyn Center City Council to not contract with MECC/Minneapolis, but rather to join Hennepin County Sheriff's Dispatch organization. If/when MECC and HCSO partner, the option of suburbs joining the consolidated center may be re-visited by the suburbs other than Brooklyn Center who chose not to join the County in 2004.

Option 4: Discontinue non-emergency services for City departments

Description: Aside from non-emergency calls going to the 3-1-1 Center, there is another option of discontinuing service activity 2 (listed on page 29) if budget cuts and staffing are further increased.

Resource Plans & Appendices

Finance Plan; Appendix A

**Workforce (and Limited English Proficiency) Plan;
Appendix B**

Technology Plan; Appendix C

Business Continuity Plan; Appendix D

Equipment and Space Plan; Appendix E

Communications (Public Education) Plan; Appendix F

Performance Measures (detailed version); Appendix G

**Minneapolis One Call (3-1-1) Plan; Appendix H
(DRAFT; in 5-year plan format)**

Hennepin County partnership; Appendix I

Finance Plan; Appendix A

Introduction:

The 5-year City of Minneapolis financial plan calls for approximately a 2.0% annual increase over the 5 year period (2005-2009). Stated another way, the \$1.45M projected (pre-plan) increase to the \$6.2M '04 budget will be reduced to an ~\$645K increase. With approximately 94% of the overall general fund budget attributed to staff, there is precious little room for cost savings or growth reduction in areas other than personnel.

A one-time adjustment to the base amount for the 5-year financial plan was made in mid-2004 when it was discovered that salary figures for all the MECC Supervisors and the Police/Fire Dispatchers were inputted erroneously. Thus, the \$6.2M total budget for 2004, thought to be able to fund 90.5 FTE, was substantially understated (~8%). The Mayor's recommended budget for 2005, developed in conjunction with the Finance Office, was adjusted upward to \$6.65M to fund a large percentage of the MECC personnel needs. This ~6.9% increase is a welcome one, but not sufficient to make up for the salary miscalculation. The final budget figure will fund just 86.5 FTE (a reduction of 4 personnel). Had the 2004 budget been correct and the 0.7% increase applied, the FTE reduction would have been closer to 2 FTE. Fortunately, at the time of this writing (November of 2004), the MECC is understaffed by 4 FTE (vis a vis the '04 intended budget level of 90.5 FTE).

Non-general fund revenues to the Department come from 9-1-1 surcharge and periodically from grants for special projects and technology improvements. The surcharge provides approximately \$250K annually for the MECC, usable for hardware, software, and training related to 9-1-1 services. That surcharge is not a constant, reliable source. Attempts have been made for the last 5-6 years to increase the surcharge portion that is allotted to 9-1-1 Centers, but with only a 2-year ('05 & '06) possible 15% increase. Fierce

competition for the surcharge revenue continues. The State of Minnesota is in need of a larger portion of the surcharge to pay bills owed to the telephone companies and the Department of Public Safety (DPS) is looking to the surcharge to help underwrite the expansion of the 800 MHz radio project to greater Minnesota. The intended 15% increase for PSAPs has been “pulled” by the State DPS and will not be enjoyed by the 9-1-1 Centers throughout the State.

Major capital improvements such as the late-90’s remodeling of the 9-1-1 Center have been funded through the CLIC/capital project processes. Similarly, the largest technology acquisition within sight (upgrade/replacement of the Computer Aided Dispatch (CAD) system) is poised to be funded with Federal Homeland Security grant dollars (\$4.2M has been approved and received).

Alternative revenue production may be possible through contracting with suburbs or other agencies such as Metro Transit (police) to do their 9-1-1 call processing and/or their dispatching services for them. The current 9-1-1 Center has excess physical plant capacity (typically, 8-10 work-stations are unused at any given time) following the Center remodeling which occurred in the late 90’s and earlier this decade.

2004 Budget Facts (baseline):

- Allocated General Fund Budget: \$6,240,067
 - As stated above, this was intended to fund 90.5 FTE, but was miscalculated and understated
 - % of budget that is personnel: 94%
- Surcharge revenues (from 9-1-1 surcharge): \$250K annually
- Other grant revenues: \$4.2M for CAD/mobile/Fire Records Mng’t

2005-2009 (Corrected) Funding Overview (corrected for salaries)

Fund/YR	2004	2005	2006	2007	2008	2009
General	\$6.2M	\$6.65M	\$6.99M	\$7.0M	\$7.11M	\$7.2M
FTE	90.5 (error)	86.5	89	87.5	87	86.5
Surcharge	\$252K	\$252K+15%	\$250K+15%	\$250K??	\$250K??	\$250K??
Grants	\$4.2M	Balance of \$4.2M	Balance of \$4.2M	--	--	--

Narrative: This model is the one currently being used for 5-year planning. It includes the corrections made in '04 using the correct salary amounts, the one-time correction for the '05 budget to restore some of the "lost" salaries, and then the expected small increases each year following '05. The expected number of FTE to be financed from this budget is shown on row 2. Following the first-year 4-FTE reduction, a one-time jump occurs back to 89 FTE and then the increases are not enough to increase FTE numbers because they don't keep pace with the assumed 2% increase in salaries.

Surcharge funds can only be used to pay for hardware, software, and training that supports the 9-1-1 operations. Thus, it is little help in solving the personnel reductions, but is crucial and fully budgeted for items such as the new 9-1-1 phone system, the audio recorder, and miscellaneous other technology and some training expenses.

The Federal grant for CAD is shown as being received. Although it is 2-year grant money, it is assumed that it can be used for 3 years if progress is being made on the acquisition and implementation (which it currently is). Until the RFP (request for proposal) and RFB (request for bid) that are currently being developed are advertised and responded to; the actual total amount of the acquisition and installation will not be known. Whether \$4.2M will cover all costs remains to be seen.

Coping with staff losses: The initial 4-FTE reduction entering the '05 budget season will be somewhat absorbable, but certainly will not be optimal. The actual staffing numbers for much of '04 were at this -4 or worse level (but answer time suffered). The future reductions should be taken care of somewhat by a reduction in total phone call

activity to be taken by the impending opening of the 3-1-1 Center in late '05 or early '06. It is estimated that as many as 200,000 calls to 9-1-1 annually could be deemed 3-1-1 (non-emergency/non-response) calls. If those kinds of reductions are seen, the MECC staff can be reduced and transferred to the 3-1-1 Center (at the rate of 1 FTE for every 20,000 call reduction for the 9-1-1 Center).

2005-2009 Funding Overview (better case scenario); changes are highlighted:

Fund/YR	2004	2005	2006	2007	2008	2009
General	\$6,201,875	\$6.65M	\$6.99M	\$7.0M	\$7.11M	\$7.2M
Surcharge	\$250K	250+ 15%	250+15%	\$500K	\$500K	\$500K
Grants	CAD	CAD	CAD	--	--	--
Contracts*	0	\$100K (net)	\$200K (net)	\$300K (net)	\$300K (net)	\$300K (net)

*with external agencies for which MECC does service (HCMC, suburbs?, MTC?)

Narrative: This better-case scenario uses the same General Fund outlook, but bumps up the 9-1-1 surcharge revenues starting in '07 and assumes some revenue from contracts with suburbs.

Although it currently looks bleak for 9-1-1 surcharge revenue increases, there is some reason to believe there'll be some sort of change in the way the 9-1-1 system is funded through the State. The State Department of Public Safety is putting together a work group to study the future of Enhanced 9-1-1. The group will be specifically asked to help determine options and avenues for collecting surcharges or other fees for new technologies that don't use typical phone billing (the mechanism for collecting surcharge fees now). Pre-paid, disposable cell phones, hand-held devices that double as VoIP phones, and VoIP PC to PC and PC to phone communications are all examples.

Contracting to do 9-1-1 call-answering and dispatching for suburbs and/or organizations such as the University, Metro Transit, and the HCMC all could possibly produce revenue. Currently, the only revenue along these lines comes from HCMC for their use of the MECC CAD system in it's own dispatch center. It is possible that they or the other organizations listed above might elect to agree to

have MECC provide their 9-1-1 services for a contracted fee. Discussions have occurred with Brooklyn Center, for example. If suburbs or other organizations join MECC, they will fit into the excess capacity in work-stations that now exists, but will be charged also for the extra personnel that MECC would hire to cover their activity (albeit, fewer personnel than they each employ at this time on their own).

2005-2009 Funding Overview (best case scenario); changes are highlighted:

Fund/YR	2004	2005	2006	2007	2008	2009
General	\$6,201,875	\$6.65M	\$6.99M	\$7.0M	\$7.11M	\$7.2M
Surcharge	\$250K	250+ 15%	250+15%	\$500K	\$500K	\$500K
Grants	CAD	CAD	CAD	Phones	Phones	Phones
Contracts	0	\$100K (net)	\$200K (net)	\$300K (net)	\$400K (net)	\$500K (net)

Narrative: This best case scenario adds another Federal grant to the one currently in hand for the CAD upgrade. It also adds increased contract revenues assuming the possibility that suburban “outsourcing” to MECC becomes attractive to others than those pioneers who first begin with MECC.

2005-2009 Funding Overview (worst case scenario)

Fund/YR	2004	2005	2006	2007	2008	2009
General	\$6,201,875	\$6.65M	\$6.99M	\$7.0M	\$7.11M	\$7.2M
Surcharge	\$250K	\$125K	\$125K	\$125K	\$125K	\$125K
Grants	None	None	None	None	None	None

Narrative: This scenario shows a halving of the 9-1-1 surcharge fees and a loss of other Federal or State grants which would combine to possibly devastate the ability of MECC to acquire large technology systems such as CAD, the mobile communications system, and the 9-1-1 phone system. This scenario is deemed quite unlikely to completely unfold because the first large round of Federal grant funding (the \$4.2M) for CAD has been received. The halving of the 9-1-1 Surcharge funds could occur, however.

Coping mechanisms: A debilitating reduction in the ability to acquire capital systems would force the City to re-program CLIC/capital funds to 9-1-1 at an unprecedented rate. And/or, it would require the City to further dip into General Fund balances to pay for technology. The only way to accomplish that for MECC, of course, is to significantly reduce staffing. The only way to do that would be to place ALL personnel on mandatory 12-hour shifts (which is certainly not unprecedented in the U.S. 9-1-1 industry) and/or to reduce services or service excellence. At current service levels and excellence, the maximum reduction in personnel strength (from '04 levels of staffing and service) would be a reduction in 10 FTE down to 80 personnel. One should note that the FTE level will be down to 86.5 FTE by '09. Without some reprieve from the 3-1-1 system, 9-1-1 will begin to feel strain by late in the 5-year planning horizon.

The key performance indicator (9-1-1 call answer time) of answering 90% or more of the calls in 10 seconds or less is attainable (according to our empirical evidence collected over the last 7 years) only at full staffing levels. The current 4-short staffing (the best of the year so far in '04) is not getting it done. Most weeks are showing that 90% of the calls are not even being answered in 12 (much less 10) seconds or less. Further reduction in staffing will cause this shortfall to continue and potentially worsen. Although the 90% standard is currently only an informal industry standard (mandated in only a dozen states or so), the State of Minnesota is contemplating requiring adherence to this standard. In any case, customer service demands continue to have us focus on meeting this standard. Meanwhile, MECC staffing plans continue to focus on putting the right number of staff members on duty at the right time. During those times that are historically busier, MECC staffing minimums are increased (e.g. weekend nights and summer).

Workforce (and Limited English Proficiency) Plan; Appendix B

A. Workforce Demographics and Trends

MECC is currently staffed below authorized strength. Information provided by the Human Resources department shows the various elements of the workforce composition. A high departure rate in the early months/year of employment also indicates the need to examine recruitment, hiring and training initiatives to improve retention.

1. Current Authorized FTE's/Actual Employees as of July 28, 2004

Table 1: Workforce Comparison – FTE's vs Actual Employees

Classification	Authorized FTE's	Actual Employees
Director	1	1
Assistant Director	1	1
Operations Manager	1	1
Admin. Analyst II	1	1
PS Tech I	1	1
Shift Supervisors	3	3*
Assistant Shift Supervisors	7	7*
Dispatchers	40	37*
Operators	35.5	32.5
Total	90.5	84.5

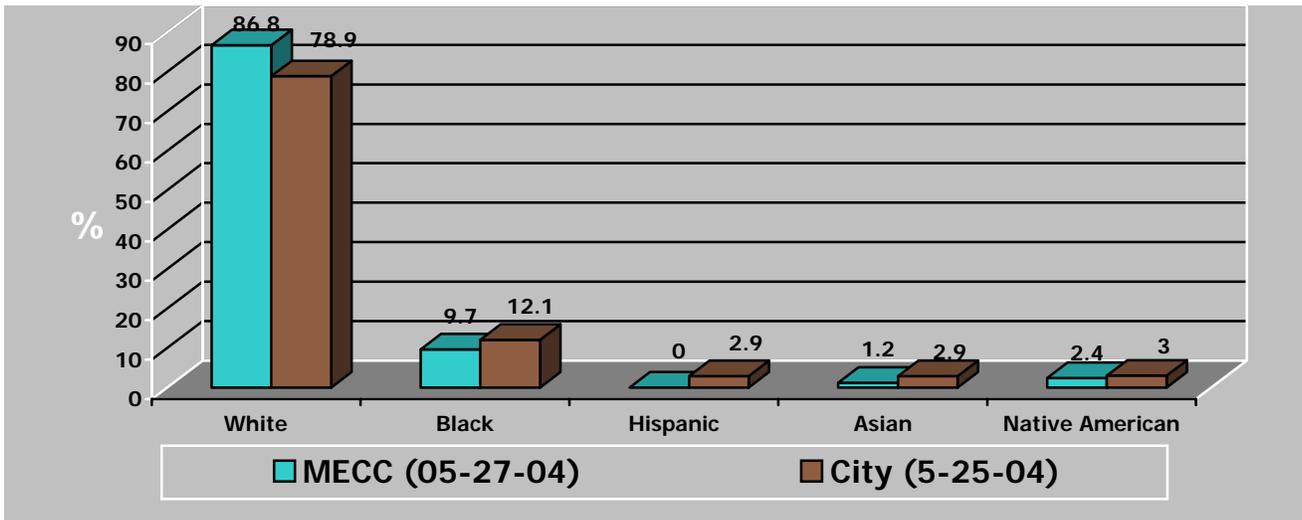
*One position currently filled by a permit/detail employee

2. Workforce Demographics by Race

While the percentages depicted here are in line with the rest of the city, it should be noted that there are currently zero employees of Hispanic descent. A growing number of 9-1-1 callers are Spanish speaking and require transfer to an interpreter service in order to determine the nature of their emergency. 85% of all interpreter calls in the center are for the Spanish language.

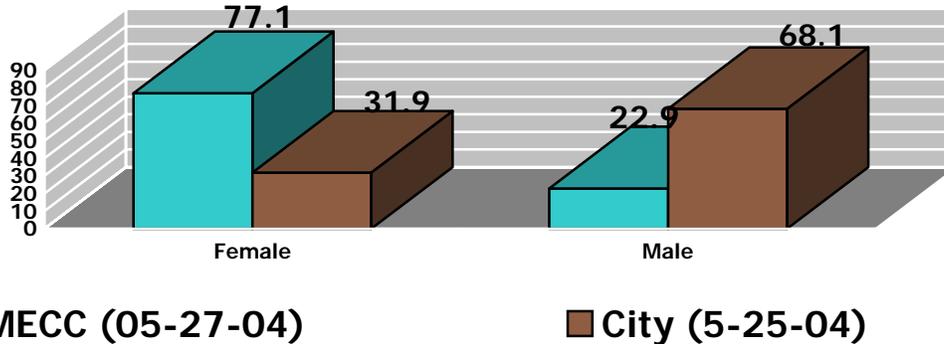
Action Item: A plan should be developed to attract and retain Spanish-speaking employees.

Table 2: Demographics by Race



3. Workforce Demographics by Gender

Table 3: Demographics by Gender



Gender distribution in the MECC is nearly the exact opposite of the rest of the city. This is not atypical of communications centers nationwide.

4. Department Turnover

Since 2000, 54 employees have left the department. The chart below shows the distribution of departures by job class and type of separation. The attrition rate in this decade is at about 14%, down from ~25% in 1997.

Table 4: Turnover

Job Title	Resigned	Discharged	Retired	Other (Transfer, Med. Layoff)
AST. Director	1			
Supervisor			1	
PST1				1
CT2				1
Ops Manager	1			
Ast. Supervisor			2	1
Operator	20	3		8
Dispatcher	11	2		2

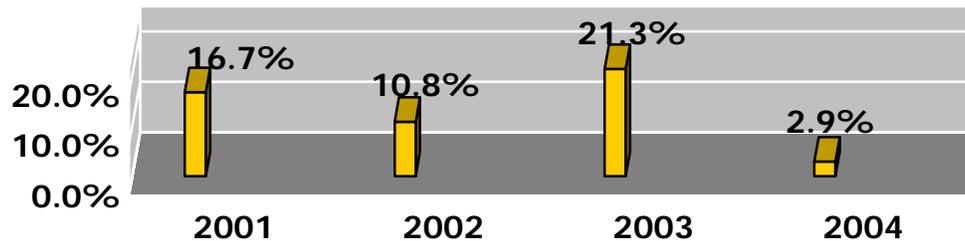
A. Employee Turnover; 9-1-1 Operators

The Operator job classification typically experiences greater turnover than the Dispatcher class. This can partially be attributed to the entry-level nature and the high degree of difficulty of the position.

Since 2000, 31 Operators have left the department, mostly during the probationary period (first year). In 2003 the job bank provided four employees and of those only one remained in the position, resulting in the higher percentage for that year.

Action Item: MECC should examine ways to reduce early departures through effective recruiting, training and mentoring.

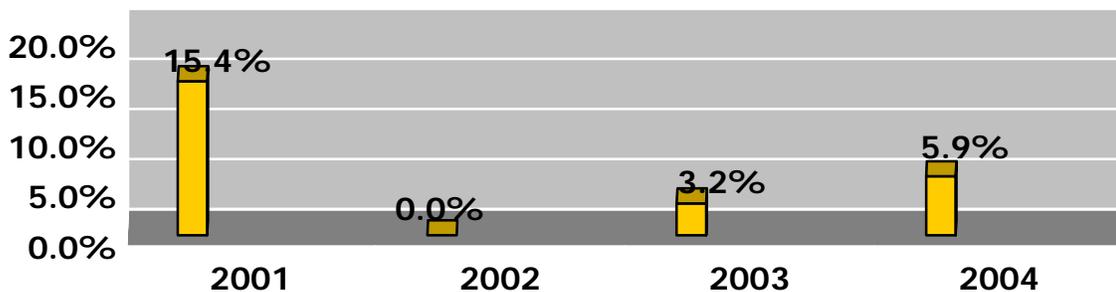
Table 5: Turnover – 9-1-1 Operators



B. Employee Turnover; Dispatchers

Since 2000, 15 Dispatchers have left the department, mostly by resigning after completing the probationary period. (> 1 year service in class).

Table 6: Turnover Dispatchers

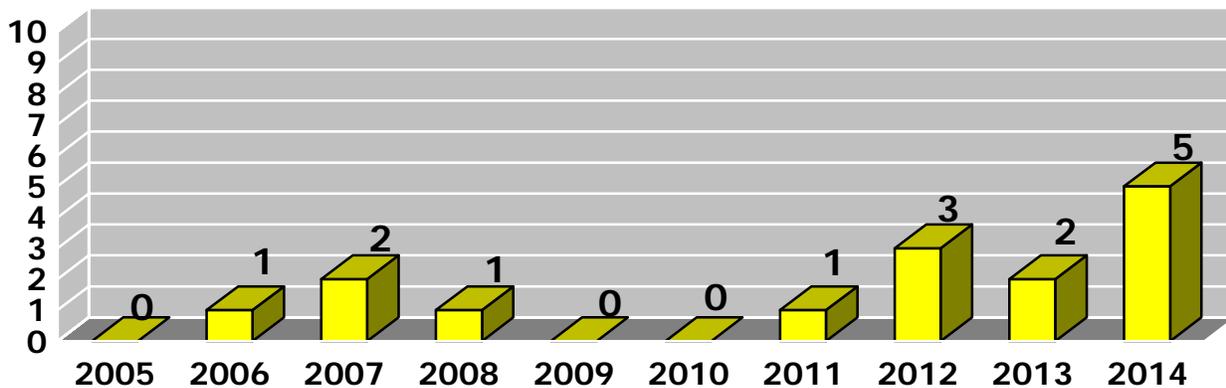


In future years, a significant number of Dispatchers will reach retirement eligibility. A workforce action plan should address ways to ensure succession and preserve organizational knowledge. See Table 7 for additional retirement information.

5. Projected Retirements

Few retirements are anticipated in the current 5-year projection. In the out-years, MECC could experience a higher number of retirements in the dispatcher job classification.

Table 7: Retirements – based on estimates prepared by Human Resources



B. Changes in Workload (Demand for Service)

1. 3-1-1 Implementation

At this time it is uncertain what impact a 3-1-1 call center will have on staffing levels. Current levels are based primarily on the minimum number of people needed to efficiently run operations in all contingencies. During the course of a day there will always be referral calls. These are the calls that do not require a police, fire or EMS response, but need to be handled by city staff or other public agencies. While they are not perceived to be terribly time consuming and can be put on hold if necessary, the primary mission of MECC is to be able to provide prompt service for emergencies, such as storms, fires and police events.

Re-directing referral calls could have a positive impact on answering times, so long as adequate staffing levels are preserved. Care should be taken to

study the actual volume of calls-to-staff ratio so that optimal answering times can be preserved. The current projection is that 1 FTE is needed in 9-1-1 for every 20,000 calls. Thus, as 9-1-1 volume decreases 3-1-1 begins to take the non-emergency call load, an annual assessment of 9-1-1 staffing levels should be undertaken to see how many FTEs should be transferred to the 3-1-1 Center. This assumes keeping 9-1-1 staffed at a level that will ensure that 90% of 9-1-1 calls can be answered in less than 10 seconds (more on that in the Organization Design, section C.1., that follows).

Action Item: Conduct internal surveys to determine number of 3-1-1 “qualifying” calls are received in MECC before 3-1-1 implementation.

2. External Partnerships

Increased demand for services from external customers (University of Minnesota, HCMC and North Memorial Medical Center Ambulance services, future Suburban partners) will impact staffing and business practices.

The University of Minnesota has asked to share space on the Minneapolis CAD system. While the U of M maintains its own dispatch center and employees, there will be some business practices that will be impacted, along with technical staff time for maintaining the U’s portion of the system.

HCMC and North Ambulance also are end-users of the CAD system. The same issues apply to them as to the U of M.

Should a suburban agency choose to partner with MECC for dispatching services, there will be a significant impact on human resources, as staff will most likely need to be added to absorb the additional suburban business. Some of these costs would be offset by the customer’s financial contribution to the arrangement.

3. 800 MHz Radio System

The implementation of 800 MHz radio system increased the radio resources available to police and fire stakeholders. While this is desirable from a field perspective, it adds a new dimension to MECC’s staff deployment. While

there are now virtually unlimited combinations of talk group selections for incidents; there remains *a finite number of dispatchers*. Thus, if an incident is moved to a new, tactical talk group, a dedicated dispatcher cannot always monitor it. MECC has struggled to maintain staffing levels that can accommodate these requests and they frequently result in the posting of OT to provide coverage.

In 2004 the Fire Department changed their SOP (standard operation procedures) to a system where working fires are dispatched on a separate tactical talk group by a dedicated dispatcher. This makes it more difficult for the dispatchers to manage multiple talk groups when they exceed the number of dispatchers on duty.

4. Training

Training issues are a constant challenge, for many reasons. Program and structure changes in the police and fire departments almost always impact MECC operations and require specialized training, as well as reconfiguration of our phone systems in order to make correct referrals.

Due to the 24 hour a day work environment of MECC, training has to be accomplished in ways that will have a minimal impact on service delivery. Due to staffing minimums there is virtually no opportunity for employees to attend training on their duty time.

Future training needs must encompass several parallel paths:

- New employee basic training
- Promotional training
- Training in the use of new technology
 - For example, when the MDC's and MST's came on line it resulted in hundreds, if not thousands, of requests from field units for dispatchers to download forms, sign units on, assist them in clearing from calls and numerous questions.

In 2005 alone, new technology requiring employee training includes:

- Windows XP Operating System Upgrade

- New Computer Aided Dispatch (CAD) system
- Upgrade of E9-1-1 Telephone Equipment
- Ongoing operational training to cover new stakeholder programs that impact MECC

Action Items:

1. *Develop a strategy for coping with ongoing operational change through the use of overtime, self-learning (internet-based) etc.*
2. *Review and evaluate training programs for both new and experienced employees.*

5. Other Examples of Increased Demands for Services

- Bait Vehicle Program

The Bait Vehicle program, implemented by the MPD, requires all employees be trained to use the system which arms, locates and tracks decoy cars with the goal of apprehending auto thieves. Time spent by supervisors configuring the Bait program amounts to approximately 3.5 hours per week.

- Missing Child Data Entry

The responsibility of entering all missing or runaway juveniles into NCIC was shifted from the MPD Juvenile Division to MECC. All employees had to have a special training session, an abbreviated version of true CJIS entry certification. Most employees have still not been able to take the full 3.5-day training class to become certified, due to staffing and budget constraints.

- Increase in External Requests for Information and Support

In an ideal world MPD would staff a Support Service Unit that would be open 24 hours a day to provide any transcriptions, record keeping, criminal history checks, missing person CJIS entries as well as all missing and runaway children entries. Operators do need a considerable amount of time to obtain all the necessary information, and such callers cannot be put on hold repeatedly, as they are asking for a service that we are expected to provide. It is certainly the primary reason I02 is staffed 24 hours a day.

C. Organization Design

The organizational structure is continuously reviewed to make sure the available human resources are aligned to best support the goals of the organization and service delivery models that are adopted.

1. Staffing Levels

The MECC has a staffing plan that uses minimum numbers of each job classification on duty per shift. The minimums offer limited flexibility to meet the perceived busier/less busy times. This can result in a mismatch between staffing strength and needs based on actual activity.

In the 2001 workforce planning document prepared by the MPD, MECC was identified as needing to develop succession plans for key positions. Also noted was the need for additional management/supervisory staff to deal with span of control issues.

Action Items:

1. *Perform an analysis to determine the correct number of FTEs needed to meet national 9-1-1 call-answering standards (90% of 9-1-1 calls answered in less than 10 seconds) on all shifts.*

UPDATE: Current staffing analysis shows that our (and the national) benchmark of answering 90% or more of 9-1-1 calls in less than 10 seconds can be achieved when each FTE answers 48 or less total (9-1-1 and other lines) calls per shift (or 17,520 calls per year). Doing the math, and using the projected call volume for 2005 (673,684 total calls), the Center should have 38.5 FTE to distribute amongst the shifts in accordance with the volume on those shifts. Authorized strength for 2005 was planned to be 35.5 Operator FTEs, but due to budget cuts (some intended, some not), the strength will be reduced by 4 FTE (this reduction can be distributed among the classifications). Thus, if the expected strength of 9-1-1 Operators reduces to 32.5 and if historical answering time trends continue, the average call-taker will need to answer 20,729 calls per year or 57 calls per shift, (which, historically, equates to a call answer time average that will be somewhere between 82 and 85%).

MECC has been coping with this systemic understaffing (and the shortage of staff even compared to authorized strength) by augmenting call-takers with dispatchers, supervisors, and Channel 7 personnel who take calls when/if they can (in between other, more primary duties). This arrangement has allowed MECC to stay more efficient during the shifts that are understaffed (a chronic situation), but has also clearly reduced the Supervisors' ability to conduct oversight, manage performance, do quality assurance work, and conduct the other various roles that a Supervisor should be doing during the course of their shift. Similarly, a reliance on the dispatchers bears the risk of them missing an important radio transmission because they are in the midst of an emergency phone call that they cannot be distracted from either.

- a. *This analysis should include optimal staffing levels for winter/summer and day/mid/nights shifts.*

2. *Develop a scheduling plan to ensure that call-answering standards are met along with the ability to grant time off, cover for vacations, and optimize training opportunities.*

2. Workforce Flexibility

The current configuration includes two separate job classifications: 9-1-1 Operator and Dispatcher, deployed to cover four basic areas of responsibility: Operator, Police Dispatch, Fire Dispatch and Channel 7. Police and Fire Dispatchers are full generalists, while the 9-1-1 Operators are limited to receiving calls, event entry and channel 7 duty.

Action Item: Examine whether moving from the current model to a full generalist or other combination of job responsibilities would improve flexibility.

3. Expansion or Discontinuance of Business Lines or Service Activities

The department continues to explore the possibility of offering services to other municipalities and organizations. Currently we are providing CAD services to HCMC and North Memorial EMS. The University of Minnesota has expressed an interest in becoming a more fully functional CAD partner.

The MFD has expressed an interest in having dedicated fire dispatchers, that is, employees whose only job is to work the fire dispatch positions. If this program were implemented, approximately 6 additional FTE's would need to be added. This would be impossible without outside funding.

Given the increase in demands for services and shrinking budgets, it is anticipated that while most business lines and service activities will continue they could do so at reduced service levels.

4. Workforce Implications of Expansion or Discontinuance of Service Activities

If service is provided/expanded to external agencies, it will require a reconfiguration of staffing levels and deployment. Additional FTE's would have to be added to take on dispatching duties for other cities/agencies, and training expanded to include the necessary knowledge of the new stakeholders.

Reductions in staffing levels due to budgetary constraints may increase call answering times and negatively impact the public safety responders in their ability to have a dispatcher assigned to their particular event/incident. The ability to provide the Fire Department with dedicated dispatchers would be compromised, as would the ability for MECC to staff two employees at the information (channel 7) positions, which would be reduced to one.

5. Core Competencies Needed to Increase Organizational Effectiveness

Future needs include effective use of resources, employee relations skills, strategic planning, staffing and scheduling and quality assurance.

Core competencies identified across all job classifications include:

- Adaptability
- Accountability
- Speech and Grammar
- Telephone Skills
- Listen and Respond
- Geographic Knowledge
- Computer Literacy
- Stress Management
- Employee Training

6. Job Specific Competencies

MECC and Human Resources have worked to define job-specific competencies and proficiency levels for each job classification. These documents should be reviewed annually to assess accuracy. Some challenges for the future include:

Fire Dispatching

Dispatching for the MFD continues to grow in complexity. Again, the reality of the new radio system allows more flexibility for responders, who then desire a dispatcher to monitor the additional channels. The use of auto-aid and more frequently occurring mutual aid adds an additional degree of complexity to the fire dispatcher's core duties.

Police Dispatching

Dispatching for police will require continuous learning in new MPD policies, procedures and goals. As the use of the regional 800 MHz system becomes more widespread, dispatchers will need to learn and maintain mutual aid skills for multi-jurisdictional incidents.

Operator – call processing

Operators will need enhanced customer service skills, foreign language skills and computer skills to cope with the increased diversity of our community and the explosion of 9-1-1 technology.

Supervisory Skills – Personnel Management

Supervisors need skills necessary to manage a challenging work force in a difficult environment. Over the next five years supervisors will need to develop competencies in new technologies as well.

D. Limited English Proficiency (LEP) plan

MECC has been a pioneer in providing services to those with limited or no English speaking abilities. The Language Line™ has been used extensively to provide 9-1-1 Operators and Limited English Proficiency callers to communicate to answer the callers' questions and to provide emergency responder services to those in need. The language services are paid for by the State of Minnesota 9-1-1 program (albeit under some hesitation in recent years).

The statistics for Language Line usage are found in Appendix G. They show that, by far, the predominant usage is by/for Spanish speakers (about 85%).

MECC has a management team member on the citywide Limited English Proficiency team and intends to continue to provide excellent services to all callers regardless of their first language. Aside from Limited English Proficiency persons, the MECC is completely outfitted to assist those who are hard of hearing or who cannot speak (assuming they are calling using a TDD/TDY device that allows them to type their questions/concerns).

MECC will continue to assess the costs-benefits of training or hiring 9-1-1 Operators with Spanish speaking skills.

Actions Needed (Summary):

The following action items have been identified from the workforce plan and are presented in the order of priority, from highest to lowest:

1. Perform an analysis to determine the correct number of FTE's needed to meet call-answering standards (90% of 9-1-1 calls answered in less than 10 seconds) on all shifts.
 - This analysis should include optimal staffing levels for winter/summer and day/mid/nights shifts
2. Develop a scheduling plan to ensure that call-answering standards are met along with the ability to grant time off, cover for vacations, and optimize training opportunities.
3. MECC should examine ways to reduce early departures through effective recruiting, training and mentoring.
4. Examine whether moving from the current model to a full generalist or other combination of job responsibilities would improve flexibility.
5. Develop a plan to attract and retain Spanish-speaking employees.
6. Expand the quality assurance program.

7. Review department training objectives to include areas identified including:
 - Dealing with foreign language callers
 - Wireless 9-1-1
 - VoIP 9-1-1 and PBX system idiosyncrasies for 9-1-1
 - 3-1-1 Program
 - Computer Skills
 - New CAD system
 - Customer Service Skills
 - Automatic Crash Notification (OnStar, etc.)
 - Use of TDD/TDY devices
8. Review and evaluate training programs for both new and experienced employees.
9. Develop a succession plan for key positions.

Technology Plan; Appendix C

6/8/2004

Description of existing technology and future challenges:

1. List each of the current business technology applications for which your department is the primary user or owner.
2. What are the challenges facing these business applications over the next 5 years? (Reliability? Scalability? Performance?)
3. Will any of your existing business applications need to be replaced over the next 5 years? How does the department propose to fund upgrades or replacements (both initial and ongoing operational expenses)?

Current Technology (each section deals with questions 1, 2, & 3 above)

Computer Assisted Dispatch system (MECC is the “owner”)

Challenges: age of hardware, new business requirements, cost of new technology, cost of support for new technology, changing scope (contract dispatching)

Replacement: to occur in first two years with grant funds; unknown how on going expenses will be covered as current system has comparatively minimal expense

Communications Switch System (MPS) (MECC is the “owner”)

Radio data controllers (MDT) (user, owner Radio Shop)

Hiplink paging software (user, owner)

Challenges: growing paging requirements including 2-way paging, Obsolescence of MDTs, loss of Fire station alerting with its replacement

Replacement: part of the CAD replacement, same support cost issues

Mobile Computer Switch System (Aether) (a primary user, owner MPD)

State CJDN/NCIC interface

CAPRS interface

Hennepin Warrant interface

Challenges: vendor dependence, minimal vendor support, OS obsolete, no virus protection, Future plans of Police and Fire Departments for more utilization of mobile devices, support costs, network costs

Replacement: Undetermined, may have to be retained for CAPRS access even if CAD/MPS are replaced, unless CAPRS is replaced, if replaced it will be funded by grant money

Datamaxx CJDN client and server system (a primary user, owner MPD)

Challenges: Replacement of PCs on which application is being used (new OS), new User interface

Replacement: unknown; MPD is working with State on Portals

Plant VESTA phone system (MECC is the “owner”)

Server and client software

MagIC call record archiving system

Challenges: OS obsolescence, support costs, changes in telephony technology (VoIP)

Replacement: equipment/OS to take place in 2004, after that possible system replacement in 2006 or beyond (backroom), funding source possible 9-1-1 surcharge monies

Motorola Radio Centracom Gold trunked radio system (a primary user, owner Radio Shop)

Challenges: hardware aging, potential of contract dispatching (new configuration), software upgrades, support costs

Replacement: none known at this time

Standard City desktop workstation software (Microsoft Office/Outlook etc)**AOL instant messenger (MECC is the “owner”)****TurboSoft TTwin emulation software (MECC is the “owner”)**

Challenges: OS upgrading, monitor failure/replacement (flat), support costs

Replacement: Scheduled in 2004, transition to flat monitors, possibly acquire flat monitors with 9-1-1-surcharge money

TEAC audio recording system (MECC is the “owner”)

Challenges: to be replaced in 2004, managing new system access control, support cost

Replacement: Scheduled in 2004 or early 2005, after that possible upgrades, ongoing support cost

Surveillance Cameras Deployed around the City (Safe Zone (MPD), Freeway Cams MnDOT)

Challenges: Proliferation of cameras, expectations that cameras will be ‘monitored’, access to varying camera systems

Replacement: unknown, most systems are relatively new and replacement is not anticipated.

4. Which of the key initiatives have a technology component? How will technology enhance these initiatives?

Key Initiative is a technology replacement CAD/MPS replacement.

Most of the initiatives have a technology component, as all department functions are technology dependent.

Consolidation or Partnering: In order to accommodate either, an integrated computer assisted dispatching system will have to be used. In this case, the technology enables the initiative. Without the technology, the initiative would be cost prohibitive.

Phone Upgrade is a technology replacement.

5. Are there technologies that would allow customers to receive services more efficiently?

For internal customers (other City Departments, etc) the new recording system will allow direct access to information currently obtained only through ECC administrative staff.

Providing access to Emergency Communications Historical On-line System (ECHOS) will enable authorized personnel access to Emergency Communications data via web-type interfaces to do their own data retrievals in a more timely fashion.

Depending on the CAD system purchased, there may also be avenues for access to CAD information from some type of Intranet access.

Upgrading of the phone system to include 3-1-1 capabilities as well as 9-1-1 capabilities would streamline the utilization of the 3-1-1 facility as a backup or overflow adjunct to the 9-1-1 center. In addition it would enhance re-direction of emergency calls should the caller call 3-1-1 in error.

6. Are there technologies that you use now that could be utilized more effectively? Is there potential for partnering with other departments?

Existing Emergency Communications technologies are currently being used very effectively. Most of them are facing replacement after several successful years of service.

There are future acquisitions that have potential, however. Most notably a new phone system capable of supporting 3-1-1 and 9-1-1 and a 3-1-1 facility that could provide a viable 9-1-1 backup center location.

More utilization of Intranet and possibly Internet technologies are things that should be explored and may have to be explored as Public Safety Systems we access migrate to web-based interfaces.

7. Is the department maximizing the return on City investments in enterprise technologies such as GIS, FISCOL, HRIS, web, etc?

Emergency Communications is trying to utilize GIS map data for wireless caller location through the EC phone system with moderate success. The business processes are still lacking in terms of getting data to GIS from City Departments in order to maintain the maps as up-to-date as they need to be for emergency services.

As a 24 hour operation, with shared workstations and critical applications required to do our business, we are frequently frustrated with IT outsourcing issues. Components of the operation that are not under the direct control of the dedicated IT support staff have been a frequent cause of problems and taken significant City IT staff time to get resolved. IT outsourcing for 24

hour operations and segregation of those operations from the norm to a dedicated and business process knowledgeable IT support staff would go a long way to maximize 24 hour operational productivity.

Description of existing data sources and future needs:

1. Document the major types of data required for your business information systems (further discussion of each of this is provided in the next section with correlating letter-labels).

- A. Street Centerline from GIS
- B. Suburban street centerline information for HCMC.
- C. Basic personnel information from Police and Fire Departments, such as Name, ID, home phone, home address, cell phone, pager, radio ID, skills (EMT, languages, weapons training, assignment, etc.)
- D. special location information, licensed business, hazmat locations, dangerous dogs etc
- E. ECC personnel information
- F. police, fire and EMS dispatch plans
- G. nature codes
- H. broadcast lists and groups
- I. pager and cell phone information
- J. resource and referral phone numbers and contact information
- K. user authorization data
- L. unit callsign data
- M. district and dispatch area information
- N. event record information, including unit histories and remarks
- O. hospital code data
- P. message traffic data
- Q. station code data
- R. workstation definition data

2. Are there current challenges with data quality, management, ownership, maintenance, consistency, or access? How do you propose to address these challenges in the future? (Note: Items A-R correlate with A-R in previous section).

- A. The Street Centerline will be critical to effective operation with the new CAD system. There are many problems with the data in its

current state. There are accuracy issues with what we do have and failures in the processes for getting updates in a timely fashion to GIS for incorporation into the Centerline file. It is not current enough for Public Safety use. Departments with the information need to be provided some kind of incentive to clean up and maintain this information, perhaps in the form of making GIS service free to Departments for their business use.

B. The suburban centerline file is generally not part of the Enterprise GIS product and would be required for the new CAD system. We will need to find a way to obtain this information and marry it with the more detailed City centerline file. Since the City works with The Lawrence Group (TLG) which provides centerline to most metro cities, this should be doable.

C. Transfers of data, such as personnel information, is not 'automated' and is therefore labor intensive and sometimes not very timely. All of this information is computerized on other Department systems (HRIS, CAPRS, Timekeeping). Access to those systems and processes for updates being propagated to Emergency Communications systems needs to be established. This would eliminate data entry of this information into the Emergency Communication systems by 9-1-1 operators, dispatchers and supervisors and administration staff.

D. We currently duplicate the information when made available rather than having a common repository for this information which could benefit City personnel in workplace safety, effective licensing enforcement, public safety service delivery. Several sources have been identified, but an IS project needs to be championed and funded as a risk management endeavor. Many records kept are not accessible or even known to Emergency Communications in regard to their potential for use.

E. Some of this information could also be obtained from HRIS. It is currently maintained by the department by additional data entry.

F. Specific to dispatch operations therefor maintained by Emergency Communications. To the extent that Police and Fire change have plans and/or are required to change their deployment, they need to

involve Emergency Communications early in the planning. Early intervention frequently does not happen and concepts frequently have to be re-worked by Police and Fire after Emergency Communications review.

G. Nature codes are specific to dispatch operations, however, they need to be understood and when changed, other systems that directly use CAD data need to be updated. To the degree that we can eliminate duplication of CAD event data, there would be less impact of changes.

H. Specific to dispatch operations and developed by Emergency Communications.

I. Several departments Emergency Communications serves maintain databases of deployed pagers and cells phones. Since they are no longer issued by a central source (Radio shop) access to this information and timely updating of this information is becoming increasingly problematic.

J. This information is currently maintained on the Emergency Communications phone system with updates being generated by finding errors or staff happening upon information. With the advent of 3-1-1 that may also have need of this type of information, sources of information need to be located and some form of making the records available to both the 3-1-1 and 9-1-1 Center.

K. Specific to dispatch operations.

L. Specific to dispatch operations, however have an impact on reporting systems for Police and Fire in terms of their structure.

M. Specific to dispatch operations, but driven by Police and Fire Department structure. to the degree that division or consolidation of Police Precincts or Fire districts takes place there will be the need to change dispatch operations. (see F. above)

N. Over short term (within 30 days) this information needs to be available in near real-time to dispatch operations, longer term storage

and accessibility is required by several other City Departments as well as Emergency Communications. The replacement of CAD will have an impact on current utilization of this information (ECHOS, Calls for Service, Firehouse) and any systems or reporting that is generated using this information. CAD system providers will meet some of the need with their 'canned reports'. Analysis will have to be done on what may be lost in the transition.

O. specific to dispatch operations

P. Important to investigations, case prosecution, the replacement of Emergency Communications systems will have to ensure that the information is still retained and accessible.

Q. specific to dispatch operations

R. specific to dispatch operations

Business Continuity Plan; Appendix D

MECC DISASTER RECOVERY / BUSINESS CONTINUATION PLAN

8/05/2004

(Note that MECC SOP # 999 covers Disaster Recovery in greater detail.)

Currently (2005):

The current MECC Disaster Recovery / Business Continuation (DR/BC) capability is dependent upon the current human, technical, and physical resources of the department. These in turn are dependent upon the budget levels that can be devoted to the resources.

However, in these post-September 11th days with Red, Orange, and Yellow alerts, we need to be aware that the resources that can be devoted to this area may have more than the normal workloads and normal events. It is not possible to fully design, staff, and provision resources for worst-case scenarios. Nevertheless, plans have to be made for the possibility that worst cases might happen. In addition, acknowledgment has to be made that the plans were made with the calculation that something between normal and worst case will happen.

Description of existing environment:

Human

The MECC is staffed in 3 shifts, 24 hours by 365 days. The 3 shifts are staffed with call takers and dispatchers according to the normal workloads of the shifts and the days of the week. The range is from a minimal staff of 12 during the “quiet” hours/days, to a peak staff of 16 during the busiest periods. The maximum capacity of our primary facility is 28 seats for call takers and dispatchers.

The current disaster-recovery plan has the existing staff performing more work in more hours in longer shifts. Disaster scenarios have possibilities of either:

- Large Scale Disaster - A/B shifts working 12 on and 12 off. The A/B shift scenario has approximately 40 people working at the same time, allowing all 28 seats to be continuously occupied or

- Very High Level of Sustained Activity - 4 shifts of staff working on A/B/C/D shifts working 12 hours in rotation with then a day off (in between 12-hour shifts), with almost all seats filled.

Technical Infrastructure

The current MECC CAD / 9-1-1 system operates on older NCR server hardware located in City Hall. It maintains a very high percentage of availability due to the care that is given to it by the MECC BIS staff. A backup server, also located in City Hall, is available for use as a potential recovery server if the current production server were to suffer a catastrophic failure.

The phone system (in-house) is a relatively modern (circa 1999) set of hardware and software. It is, however, rapidly becoming obsolete. It is being slated for replacement because the operating system (Windows NT) is no longer supported and must be migrated to Windows XP, or be replaced with a whole new system. An operating system upgrade would require new desktop PCs for the computer-telephony phone system and thus is an expensive proposition leading MECC to consider complete replacement with a more modern system that would support the plans for the synergy between the 9-1-1 and 3-1-1 Centers.

The MECC desktops are a combination of telephony workstations maintained by Qwest running emulation software, older City PCs running emulation software, and dual-session serial terminals.

The current radio system is a shared system with Hennepin County and the State of Minnesota. The shared system provides for redundancy in that if the Minneapolis sub-system were to fail, all radio users and dispatchers would migrate to the other systems and share resources until service was restored.

Since there are no remote servers, the current disaster-recovery plan has the MECC dispatching function being done on laptops or PCs housed at the 5th Police Precinct running a local Access database program for tracking calls for service. The incoming calls would be re-directed from the 9-1-1 system

to a group of telephones at the backup facility that do not provide location information as 9-1-1 does.

Physical

The current work environment of MECC is located in the basement of City Hall, which both protects the area from some natural disasters (tornadoes) and makes it more susceptible to others (flooding). This area has an uninterruptible power source (UPS) and backup generator, maintained by the Municipal Building Commission, to protect it from loss of commercial power.

The current backup site for the MECC work area is intact. The maximum capacity of this backup facility is 17 seats for call takers and dispatchers. This location has:

- power generator capabilities,
- limited access to the City network enabling access to the CAD system in City Hall if CAD is still operational,
- a group of telephones dedicated for 9-1-1 use to which 9-1-1 calls are re-routed (however without Caller Id location information), and
- portable radios for radio communication.

In the event that CAD is not accessible, all calls would be recorded on paper forms and entered in local Access databases on individual PCs by each dispatcher in order to help facilitate tracking of the calls for service.

The current disaster-recovery plan has the staff moving from their City Hall location to the backup site and performing their work there.

In the Future (2009):

The future MECC Disaster Recovery / Business Continuation (DR/BC) capability will again be dependent upon its human, technical, and physical resources.

Description of future environment:

Human

The MECC will continue to be staffed in 3 shifts, 24x 365, according to the normal workloads of the shifts and the days of the week. The maximum capacity of our primary facility will continue to be 28 seats for call takers and dispatchers.

The future disaster-recovery plan will continue to have the existing staff performing more work in more hours in longer shifts. Disaster scenarios have possibilities of either:

- Large Scale Disaster - A/B shifts working 12 on and 12 off. The A/B shift scenario has approximately 40 people working at the same time, allowing all 28 seats to be continuously occupied or
- Very High Level of Sustained Activity - 4 shifts of staff working on A/B/C/D shifts working 12 hours in rotation with then a day off, with almost all seats filled.

Technical Infrastructure

The future MECC CAD / 9-1-1 system will operate on a computer platform based on the new CAD system acquisition which is a major department initiative. It is planned that CAD / 9-1-1 will maintain a very high percentage of availability with both the care that will be given to it by the MECC BIS staff, and technical improvements in reliability / recoverability of the new hardware and software. The primary server location is undetermined.

A disaster-recovery server, location also undetermined, will be available for use as a potential recovery server if the primary Production server were to suffer a catastrophic failure, wherever it is housed.

The new phone system will accommodate VoIP (Voice over Internet Protocol) calls and NACD (network automatic call distribution). Similar to the CAD and radio systems, it should have a back-up server located in a remote spot from the primary server. Any single points of failure (which now exist) must be treated with a redundant/diverse back-up capability.

The MECC desktops may continue to be combined with the telephony workstation or be separate workstations, depending on the results of the new CAD technology acquisition.

The future radio system is anticipated to be the same as it is currently.

The future disaster recovery plan has the MECC function being done at the backup facility.

Physical

The future work environment of MECC will continue to be located at City Hall, remaining essentially the same as described above.

The future backup site, if developed for the MECC work area, would be at an undisclosed location within Minneapolis. The maximum capacity of this backup facility would be 20 or perhaps all seats capable of being used for 9-1-1 call takers and dispatcher. Ten (10) or more seats would be radio equipped. This location would have:

- the ability to access the CAD system, wherever it is located, via the City network infrastructure or potentially access a true disaster/recovery CAD system at some location other than City Hall (Eagan and Roseville?)
- the telephone system capacity sufficient to re-route the 9-1-1 calls to this location, including Caller Id location information.
- radio continuity would be improved by a change to Radio Control Stations (similar to mobile radios, with more power and).

If the new backup center is not developed, then one possibility would be to upgrade the current facility with the necessary PC workstations, network connectivity to access the disaster recovery server, and Radio Control Stations.

Improvements to DISASTER RECOVERY / BUSINESS

CONTINUATION over the course of the 5-Year Planning period (2005-2009):

- 1. Separate remote recovery server CAD and 9-1-1 phones.**
- 2. Separate backup center.**
- 3. Increased capacity at the backup center.**
- 4. Improved radio facilities at the backup facility.**

Equipment and Space Plan; Appendix E

Equipment plan/issues:

Most of the MECC equipment issues are addressed in the technology addendum. Auxiliary equipment such as an emergency generator, UPS/battery room, power conditioning, cooling, fire suppression, and HVAC primary and back-up systems are all modern and sufficient.

One short-term issue remains the lack of ability to find replacement PCs for the phone system (for the NT operating system) which will be needed over the next 12 months (through '05). The current inventory of spare PCs will be augmented by additional spares that are held in stock when they are replaced with XP-equipped equipment.

The physical security system is working, but is antiquated (old cameras and card-reader doors at each entrance).

Physical plant/space plan/issues:

The MPD Carter-Goble study indicated that an expansion in 9-1-1 square footage allotment would be needed. However, that study did not anticipate the opening of a 3-1-1 Center that would reduce the volume of non-emergency calls that 9-1-1 must deal with.

The City Hall 9-1-1 location has been recently refurbished and expanded ('00/'01). Currently, the Center houses 25 work positions, while utilizing, on average, 15 or 16 stations. The only short term space planning issue would seem to be the "swing space" needed for new technical/computer systems...while one is being installed, the other has to remain on-site and intact through the cutover/implementation. Currently the backroom computer server space is limited and could become further limited if the old radio room is converted to a City data center and not left for swing space.

Another salient physical plant liability was repaired in the late '90's; that being the lack of seals on the rain-leader (piping) that drains water from the roof of City Hall to the storm sewer system. That lack

of seals caused 2 “floods” in the late ‘90’s before being repaired. Other than lack of natural light, the workspace is now very well suited for an emergency communications center. Liabilities in the HVAC and fresh-air intake systems were addressed and improved in the refurbishing that took place at the turn of the century.

Some relatively minor improvements could be made in the Emergency Operations Center (maintained by the Fire Department and Emergency Manager) which is one floor above the main Dispatch Center, adjacent to the administrative/support spaces of MECC and within the security perimeter. The EOC has very few modern amenities such as wireless phone and computer capabilities. There are wired phone and computer drops (wired) available and a cable connection for viewing CNN. There is also substantial whiteboard space, but no printable whiteboards and no large screen viewing capabilities except for connections with an LCD projector for standard laptops. The tables need repair or replacement.

Adjacent to the EOC is a training room that provides more space for EOC operations when needed. It is sufficient for the training needs that currently exist for MECC.

Support space (kitchen, locker room, vending, quiet rooms, and tech and supervisor spaces) is very adequate and good for the next 5 – 10 years if operations/personnel remain at or near status quo.

Communications Plan; Appendix F

(Internal/External)

Public Education Addendum to 5-Year Business Plan

Public Safety Answering Points (PSAPs) in Minnesota are required by statute to conduct public education on the use of 9-1-1 (MSS 1215.0900 sub.1). The Minneapolis PSAP conducts specific public education and outreach activities that address both the use of 9-1-1 and the role of MECC in the community.

1. What key activities are currently conducted?

- Educate block club leaders and neighborhood watch groups
 - For example, what constitutes a "suspicious person" and when is it appropriate to call 9-1-1 with this kind of information; normally the request comes from a SAFE team member or sometimes the block club leaders will make the request directly to the team leader of the Public Education Team. Block club leaders will often start new block club or "watch groups" in their neighborhoods. Public Ed team may be asked to participate in "training" and/or orientation of new block leaders as well as new members of the block clubs.
- In-school education at Minneapolis public schools
 - Orient students to the use of 9-1-1 resources and their proper applications. Simulate calls so that students get an idea of the nature of the questions they will be asked and they learn the responsibilities as a 9-1-1 caller. Students are educated not to use the 9-1-1 resource inappropriately or as a prank.

2. What staff and other resources are involved in delivering these activities?

- While an Assistant Shift Supervisor is charged with monitoring the Public Education Teams activities, members of the team do some of the public appearances/education. There are currently 4 active members who will accept public education assignments in lieu of floor operations when staffing permits. Active members come from both job classes: 9-1-1 Operators and Police/Fire Dispatchers.
- 9-1-1 Brochures (produced and provided by the Metro 9-1-1 Board), several audio-visual aids including mock/simulated 9-1-1 calls. When presenting to smaller children we will use coloring books, crayons, printed materials as well as stuffed animals. We also use telephones, both landlines and cell in demonstrating taking and receiving 9-1-1 calls.

3. What activities need to be added or expanded over the next 5 years?

- **Wireless 9-1-1**

Because the location technology for these phones is not yet reliable/consistent, callers cannot be assured that their location is automatically known.

MECC will need to add wireless 9-1-1 education to the public education program. This should be addressed immediately, as nearly 40% of the 9-1-1 calls MECC receives are from wireless phones.

The Association of Public Safety Communications Officials, International (APCO) has provided materials through Project Locate to assist agencies in communicating with the public about wireless cell phones.

- **Voice-over-Internet Protocol (VoIP)**

Another facet of the wireless technology explosion is the advent of “telephone service” provided by Internet access companies. Callers can now use their computer to place telephone calls, including “emergency” calls. This is largely an unregulated industry and there is no consistent method of providing location information on calls placed by computers.

MECC should develop a strategy to deal with both the technological challenges and inform the public about the issues they may encounter by switching to a VoIP telephone service.

- **Providing 9-1-1 Education to the non-English speaking community**

As referenced in the workforce plan, the majority of the calls currently received and transferred to the interpreter service are from Spanish-speaking callers. MECC currently has no Spanish-speaking employees.

MECC should develop a program to inform the Latino community, as well as other immigrant groups, about 9-1-1 and provide multi-language materials such as brochures, etc.

Some brochures on 9-1-1 services/procedures are printed and provided in foreign languages (Spanish, Somali, Hmong).

- **PBX issues and new (2004) legislation.**

The law regulates the owners and operators of PBX systems that are used in private businesses, hotels, residential units, and educational institutions, including schools and colleges. It has different requirements and effective dates depending upon the user. Legal interpretation of the new law specific to any installation should be obtained from legal counsel.

4. Financial Impact of Current Public Education Program Activities

- Approximately 95 per cent plus of our presentations are done in lieu of floor operations work duties. We have not had budgets to replace and/or compensate people for time spent in education efforts. This has a negative impact on our ability to be responsive to community requests for appearances at meetings and for school presentations, as they must be done when staffing allows.
- A minimal amount is spent on coloring books, pencils, and miscellaneous materials for school presentations and handouts.

5. Financial Impact of Proposed Future Program Activities

Materials are generally available; it's the staff time that presents a problem.

6. Challenges for the future for Public Education Program

- Staff resources continue to adversely affect the amount of time spent on this program area. Many requests have to be declined because team members can't be spared from their work assignments, and budgetary concerns preclude the authorization of overtime for these activities.
- The challenge for the next 5 years is assuring continuity of this program in light of shrinking resources. Staffing plans should be examined to see if by creative scheduling, we could free up team members for public education activities.

Performance Measures (detailed version); Appendix G

Call entry (into CAD)-to-dispatch time (referred to as “pending time”):

MPD Response Times ('02/'03)

2002	Entry to Arrival ¹	Dispatch – Arrival ²	Pending Time ³
Priority 0	3m 27s	2m 47s	40s
Priority 1	7m 41s	5m 24s	2m 17s
Priority 2	21m 19s	7m 32s	13m 47s
Priority 3	24m 53s	8m 7s	16m 46s
Priority 0 & 1	7m 40s	5m 24s	2m 17s

1. “Entry” refers to the time at which the Computer Aided Dispatch (CAD) entry for a particular call is first sent to a Dispatcher from the 9-1-1 Operator; it frequently is updated with new or added information collected during the first or subsequent phone calls. “Arrival” is the time of arrival of the first squad on the scene of the incident (self-reported).
2. “Dispatch” refers to the time that a Dispatcher assigns a unit.
3. Pending time is the amount of time between when the Dispatcher first has an opportunity to become aware of the incident (can first see the CAD entry on their screen at “entry”) and when they assign (“dispatch”) it to a Police unit.

1-1 to 9-15 - 2003	Entry to Arrival	Dispatch – Arrival	Pending Time
Priority 0	3m 33s	2m 46s	47s
Priority 1	8m 01s	5m 43s	2m 18s
Priority 2	22m 19s	7m 49s	14m 31s
Priority 3	25m 34s	8m 28s	17m 6s
Priority 0 & 1	8m	5m 43s	2m 17s

1. “Entry” refers to the time at which the Computer Aided Dispatch (CAD) entry for a particular call is first sent to a Dispatcher from the 9-1-1 Operator; it frequently is updated with new or added information collected during the first or subsequent phone calls. “Arrival” is the time of arrival of the first squad on the scene of the incident (self-reported).
2. “Dispatch” refers to the time that a Dispatcher assigns a unit..
3. Pending time is the amount of time between when the Dispatcher first has an opportunity to become aware of the incident (can first see the CAD entry on their screen at “entry”) and when they assign (“dispatch”) it to a Police unit.

Summary of “pending times” in past 5 years:

Priority of call	2000	2001	2002	2003	2004*
0	50s	50s	40 s	42s	30s
1	2m4s	2m9s	2m17s	2m16s	2m12s
2	12m22s	12m45s	13m 47s	14m13s	13m58s
3	14m31s	14m46s	16m 46s	16m53s	16m43s

*YTD through September 15

Complete response time data found in unabridged (internal use) version.

Complaint summary:

'00; 34 of 89 (38%) complaints sustained;
 '01; 67 of 104 (64%) complaints sustained;
 '02; 64 of 105 (61%) complaints sustained;
 '03; 68 of 105 (65%) complaints sustained.

Complete complaint data found in unabridged (internal use) version.

Staff retention ('97 to present) found in unabridged (internal use) version.
Summary data found in the workforce planning Appendix herein.

Activity Measures **summary ('02 and '03):**

<u>Workload Indicators</u>	Actual <u>2002</u>	Est. <u>2003</u>	Actual <u>2003</u>	Est. <u>2004</u>	Est. <u>2005</u>
# of Total Phone Calls Answered	647,084	725,000	654,063	700,000	700,000
# of 9-1-1 Calls Answered	435,965	475,000	441,829	450,000	450,000
 # of non-9-1-1 Calls Answered	 211,119	 250,000	 212,234	 250,000	 220,000
# of Dispatched Events - Total	449,775	475,000	410,686	475,000	450,000
Police	361,555	400,000	338,454	400,000	375,000
Fire	33,620	35,000	33,013	35,000	35,000
Ambulance	54,600	40,000	39,219	40,000	40,000
 # of Calls on Language Line*	 2414	 2400	 2493	 2600	 2700
 Channel 7 Inquiries	 146,609	 150,000	 151,154	 155,000	 100,000
 Quality of Service Inquiries	 105	 75	 105	 100	 100
 Sustained Errors	 64	 38	 68	 50	 60

* Language Line Usage:

	Chinese	Hmong	Oromo	Spanish	Somali	Russian	Others	TOTAL
2002	Not avail	76	N/A	2079	163	N/A	96	2414
2003	N/A	83	N/A	2176	156	N/A	78	2493

% of total (of the calls that are handled via the Language Line translators):

- '02; Hmong = 3.1%; Spanish = 86.1%; Somali = 6.8%; Others = 4%
- '03; Hmong = 3.3%; Spanish = 87.3%; Somali = 6.3%; Others = 3%

Minneapolis One Call (3-1-1) Plan; Appendix H

CCC/3-1-1 Mission Statement

The mission of the Minneapolis Consolidated Contact Center is to provide a reliable, simple set of methods for residents and visitors to contact City of Minneapolis government to have their questions answered and request City services. We will give “One Call” service consistently.

CCC/3-1-1 Vision Statement

The Minneapolis Consolidated Contact Center (CCC) has developed a service that will provide residents and visitors with a one-call, single point of access for answers to their questions about City government and its services. Access methods to persons and information in the CCC include dialing 3-1-1 on telephones (landline/home-phone and wireless), Internet, FAX, and walk-in. The CCC serves as the service or work-order entry point for City of Minneapolis services for all City of Minneapolis departments. The Center’s information gathering and tracking capabilities are used to continuously improve the business processes used by City departments.

We will deserve the title;

Minneapolis One-Call

CCC/3-1-1 Values

Caring

- Honesty / Respect
 - Teamwork / Partnership
 - Empowerment / Involvement
 - Loyalty / Dedication
 - Golden / Platinum Rule
 - Trust
 - Patience
 - Compassion
 - Sense of Humor

Capability

- Competence
 - Professionalism
 - Innovation / Creativity
 - Mentoring / Nurturing

Caring x Capability = Performance Excellence

Primary Business Lines

NON-EMERGENCY ALL-GOVERNMENT SERVICES (CCC/3-1-1/ “One Call”)

In 1996, the FCC set aside the telephone number “3-1-1” for callers seeking non-emergency government services and/or information.

The Consolidated Contact Center (to be created) is where calls for general information on City services will be received. Once fully developed, it is envisioned that persons in Minneapolis wishing to do business with or get information from the City will call 3-1-1.

Properly developed, the 3-1-1 Center will also serve as a backup center for the 9-1-1 Center in the event the City Hall where the 9-1-1 Center is currently located should need to be evacuated. If equipped with appropriate equipment, the 3-1-1 Center could be commandeered as a fully functional 9-1-1 Center.

It is envisioned that 3-1-1 or Consolidated Contact Center (CCC) personnel may also assist in or facilitate the analysis of data gathered from the CSR system so that business processes may be improved, saving money and becoming more satisfying to the citizen/customer.

Alignment with City of Minneapolis Goals/Expectations

Minneapolis Goals (adopted by Mayor & Council; Jan '03)

1. **Build communities where all people feel safe and trust the City’s public safety professionals and systems.**
2. **Maintain the physical infrastructure to ensure a healthy, vital and safe City.**
3. **Deliver consistently high quality City services at a good value to our taxpayers.**
4. **Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City’s physical and human assets.**
5. Foster the development and preservation of a mix of quality housing types that is available, affordable, meets current needs, and promotes future growth.
6. **Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis.**
7. Promote public, community and private partnerships to address disparities and to support strong, healthy families and communities.
8. **Strengthen City government management and enhance community engagement.**

Summary table:

Biz/goal	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Goal 8
9-1-1	2	0	2	1	0	0	0	2
3-1-1	(2)	(1)	(2)	(1)	0	(1)	0	(2)

0 = No alignment and/or no influence
 1 = Some alignment and/or indirect contribution
 2 = Strong alignment and/or direct contribution
 () = Desired future relationship

Business 2: Non-emergency Citizen Services (3-1-1);
(goals 1,3, & 8)

Goal 1: Build communities where all people feel safe and trust the City's public safety professionals and systems.

The CCC or 3-1-1 Center will enhance public safety given its role as a backup 9-1-1 Center (in the event of evacuation from City Hall). It will also serve as a site with a pool of trained Operators who can answer either 3-1-1 or 9-1-1 calls so that if the primary 9-1-1 Center is overwhelmed with calls, the extra calls can overflow to the 3-1-1 Center and be answered.

It is also assumed that the presence of a well-publicized 3-1-1 Center will reduce the number of non-emergency calls that come into the 9-1-1 Center. Thus, **the 9-1-1 Center is more likely to be able to successfully focus on emergencies only** and not be bogged down with extraneous calls that are of a routine nature. The result will be even better handling of 9-1-1 calls.

Some non-emergency calls that do not normally result in a police or fire response will be handled by 3-1-1 and will enhance safety. Loose dog calls for Animal Control, street lights extinguished, road signs defaced, potholes and many other non-emergency, but crucial items can and will initiate a work order from the 3-1-1 system.

Goal 3: Deliver consistently high quality City services at a good value to our taxpayers.

The 3-1-1 Center is envisioned to be a 7 X 24 hour call center and thus will provide a consistent, all-hours access point for questions that arise or for services that need to be requested. The 3-1-1 Operators will be trained to deal with a wide variety of routine questions, aided by an "information reference" or "knowledge base" that will answer frequently asked questions. For service requests, the 3-1-1 software will provide a virtual checklist or work-flow description that will ensure the Operators can and do ask the pertinent questions and kick-off the proper work flow procedures that typically will go to other departments for service delivery. The 7 X 24 operation, the "knowledge base" and the service entry and work-order management software will all make the transactions cheaper and more

effective (e.g. **will keep departmental specialists or experts from having to spend their time on routine questions or task-tracking**).

Additionally, the work of distributed, part-time call-takers throughout City of Minneapolis departments can be trimmed down and done by fewer people who are dedicated full-time to question answering and service request entry. The City of Baltimore may be an appropriate case study; they reduced a count of about 150 call-takers distributed throughout the City to 50 in the employment of their 3-1-1 Center.

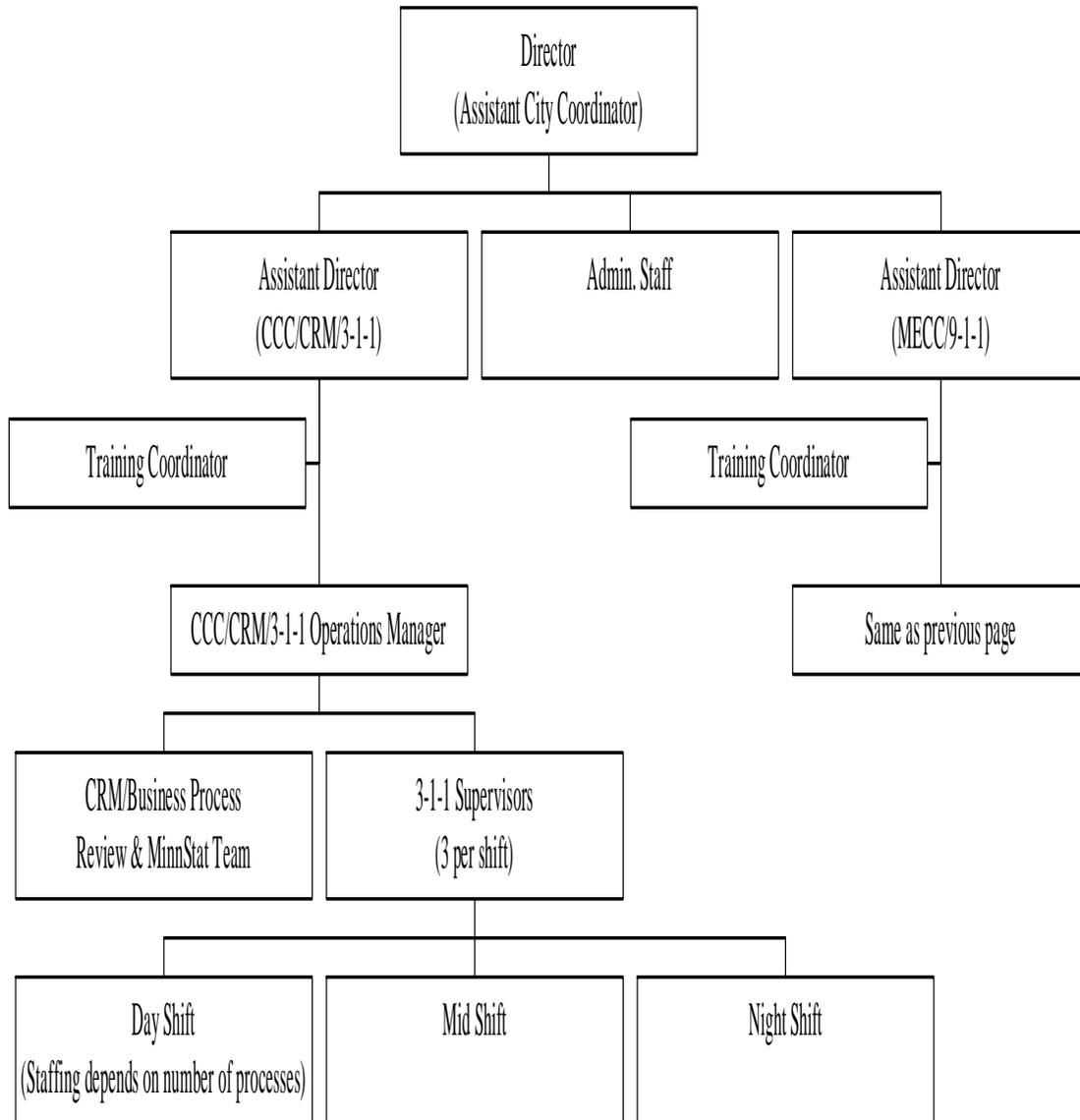
Access to the 3-1-1 or CSR system will be made not only via the telephone, but also via the Internet, FAX, walk-in, and potentially via kiosks in public places. The data that the software will store will show the relative frequency and location of the types of questions or service requests that are coming from the public and it will provide the speed at which the questions and service requests are answered. This data can and should be used to help departments focus on the “critical few” processes that are “broken” or are the first that should be improved upon.

Goal 8: Strengthen City government management and enhance community engagement.

As stated above, the data that the CSR software will store will show the relative frequency and location of the types of questions or service requests that are coming from the public and it will provide the speed at which the questions and service requests are answered. **This data can and should be used to help departments focus on the “critical few” processes that are “broken” or are the first that should be improved upon.** The results or information from the data will be shared with departments, both informally upon their request, and via a system of management accountability that the 3-1-1 Division can be highly involved in. The accountability system or strategy may be the MinnStat program that is being investigated by the City. **The feedback loop that MinnStat calls for and CSR fuels can and will lead to continuous improvement of processes that need to be tweaked as well as re-engineering of service fulfillment processes and procedures that need overhauling.**

Consolidated Communication Centers Department Organization

(Projected; 9-1-1 & 3-1-1)



CRM/CCC/3-1-1 Timeline

2004: Proof of concept:

- (Phase 1) Quarters 3 & 4: Public Works, Mayor's Office and some non-emergency public safety processes are documented (with some tweaking for efficiencies) and entered into the Motorola CSR software tool. Work order requests are tracked and service delivery is done with the aid of the software.
- (ROI/assessment): Simultaneously, and as the data from the CSR tool is compiled and reviewed, the project team will project what magnitude of return on investment (ROI) might be realistic. We will then assess the general utility and acceptability of the product and procedures that go with implementing it (e.g. the resources needed to document the business processes).
- Program Planning: Enterprise planning of the rollout of CSR, consideration of a consolidated call center and the use of 3-1-1 as the convenient telephone number to call will be addressed for approval.

2005: Phased enterprise rollout (assumes concept & ROI is +)

- Phase 2 (Qtr 1 and 2); CSR expanded for use by the balance of Public Works (~ another 50 processes documented and entered) and to the City Council. This will be with the new version 3.10 of the CSR tool.
- Pilot projects for assessing the use of "Pocket CSR" and CSR Mobile will be conducted by up to 30 users for a 90 day period (involving interested Depts/Divisions). Software licenses and application service is at no charge during these 90 days.
- Phase 3 (Quarter 3 and 4); Roll out the CSR software tool to any/all Departments who are interested and ready (their processes are ready to be or are already documented) for entry into CSR.
- Implement mobile and pocket CSR in designated Departments as budgets allow.

- Consolidation & MinnStat staff approval (Quarter 3, in conjunction with budget process); identify Departments in need of or interested in call-answering assistance (7 X24) and determine FTE that can be devoted to a Consolidated Contact Center (CCC). All participating Departments will need to have cooperated with BIS/CCC staff to document processes and to develop a knowledge base to answer frequently asked questions.
- Quarter 3; hire supervisor/management staff for CCC/3-1-1 Center. (Doing this a year earlier would be optimal; the Manager could and should be highly involved in planning, ROI review, configuration of the software tool, and various change management activities).

2006 (CCC/3-1-1 implementation)

- Complete training of CCC staff; when fully functional, turn on 3-1-1 with great media and public fanfare (to ensure citizens know when to call 9-1-1 and when to call 3-1-1).
- Continue adding Departments/Divisions to CCC and their processes and “knowledge base” information into the CSR system throughout the year.
- (Qtr 1) Institutionalize MinnStat; CCC/3-1-1 management staff can facilitate continuous improvement.

Trends/Challenges

Trend 1: Taxpayers' expectations include "one-stop/call shopping", multiple channel access to information and work-order initiation, and instant access to the status of their requests.

- Challenge: Provide that "one stop" or "one call" experience in a highly decentralized organization.
- Coping strategy: Produce a knowledge base that will answer routine questions and allow the caller to request services without making numerous connections. For questions that take specialist/expert involvement, ensure the knowledge base has information on who to create a 3-way conversation with (and start a "task" or "service request" that shows that the question/transfer was made so the system can ensure the call is followed up on and resolved).

Trend 2: Governments are being expected (and/or challenging themselves) to improve efficiency and effectiveness and becoming more accountable internally and externally.

- Challenge: Gain consensus and buy-in from Department Heads and other purse-string holders that will allow ourselves to produce reports and performance measures and then employ a system that will allow Departments to learn and improve from the data (and/or be held accountable if not doing so).

Trend 3: Interdepartmental coordination is superceding "silo mentality" in world class organizations (both public and private sector) and inter-jurisdictional cooperation and consolidation is becoming common.

- Challenge: Facilitate the cultural change that will be required for successful adoption of CRM citywide;
- Challenge: Convince all Department Heads to support CCC/3-1-1 with resources including FTE for staffing, cost-sharing or charge-back for CCC/CRM/3-1-1 services.
- Challenge: Carve out the time and resources at the CCC/3-1-1 level as well as at Departmental (other) level to do business

process re-engineering of high-cost/pain processes identified through process tracking/review methods and/or through employee experience & observation (empower them to ID and fix broken processes).

Trend 4: Self-directed work-teams are still effective and in vogue, however, **results/output-orientation is increasingly relevant to public sector organizational accountability and improvement.**

- Challenge: Plan and carry out a “continuous improvement” or “learning” organization strategy that creates synergy, communication, and improvement, without “slashing and burning”, in-your-face accountability sessions that destroy needed cohesion at the Department Head level (have the sessions but be Minnesota nice?).

Opportunities:

- Re-engineering of business processes based on CSR statistics and MinnStat.
- 3-1-1 for all government service info set aside by FCC in '97.
- 3-1-1 training, tech, management is similar to 9-1-1
- 3-1-1 (if at remote location) could be ever-ready backup for 9-1-1 Center evacuation or shutdown
- 3-1-1 personnel can be cross-trained/qualified as 9-1-1 Operators and thus can:
 - take 9-1-1 calls if they overflow from 9-1-1 Center
 - process 9-1-1 calls if 9-1-1 Center is maxed out
 - take 9-1-1 action for the minutes that 9-1-1 personnel are enroute the 3-1-1 Center in the event of 9-1-1 evacuation
 - rotation of personnel between 9-1-1 and 3-1-1 Centers is possible as is a career progression from 3-1-1 to 9-1-1 to supervisor/manager.
- Telephone, CAD, and radio technology can be sited at 3-1-1 Center to support 9-1-1.
- Vendor support (ASP, maintenance contracts...),
- Training standards will emerge to further professionalize Operators and Dispatchers (and enhance salary so as to attract high quality applicants).

- Private sector Customer Relationship Management (CRM) software applications are being adapted for public sector (*Citizen Relationship Management*) usage. CRM allows for streamlined work-order processing, tracking, performance measurement and for question answering with an internal “knowledge base” for frequently asked questions (FAQ).
CRM can replace older, inefficient work-order management systems and can integrate or interface with legacy systems that the City wants or needs to retain.

Threats:

- Lack of adequate staffing of 3-1-1 produces long wait times and exacerbates resident/taxpayer discontent (dashed expectations).

Primary Business Line Overviews

Primary Business Line Definition and Descriptions

Service Activities

Identification of Customers and Expectations

Relationship to Other Departments' and Agencies' Businesses

Key Performance Measures

Primary Business Line Definition/Description

NON-EMERGENCY SERVICES (by CCC/3-1-1)

In 1996, the FCC set aside the telephone number “3-1-1” for callers seeking non-emergency government services and/or information. Minneapolis has studied 3-1-1 deployment in other major cities and is currently (June, 2004) negotiating to purchase Citizen Service Request (CSR) and work-order management software as a first step in the implementation of processes that could lead to consolidating phone call answering in a single contact center.

The Consolidated Contact Center (to be created) is where calls for general information on City services will be received. Once fully developed, it is envisioned that persons in Minneapolis wishing to do business with or get information from the City will call 3-1-1. The 3-1-1 call-takers will have a computer database available to them to provide answers to commonly asked questions about City of Minneapolis services. In addition, if the calling party is reporting a situation other than a public safety emergency, such as potholes or traffic lights out, the 3-1-1 call-taker will have a service order request system into which the information can be entered. Those requests, then, will be electronically routed to the appropriate department for service.

Properly developed, the 3-1-1 Center will also serve as a backup center for the 9-1-1 Center in the event that City Hall, where the 9-1-1 Center is currently located, should need to be evacuated. If equipped with appropriate equipment, the 3-1-1 Center could be commandeered as a fully functional 9-1-1 Center.

It is also possible that designated workstations in the 3-1-1 Center could be staffed with persons trained in 9-1-1 procedures and thus could handle overflow 9-1-1 calls should they occur in a crisis. Persons assigned to these designated workstations will be required to have 9-1-1 operator training and refresher training periodically to keep up with proper 9-1-1 call processing procedures.

It is envisioned that 3-1-1 or Consolidated Contact Center (CCC) personnel may also assist in or facilitate the analysis of data gathered from the CSR

system so that business processes may be improved, saving money and becoming more satisfying to the citizen/customer.

Outcome measures:

- Citizen satisfaction;
- Internal customer (department-by-department) satisfaction;
- Improvements in process quality/efficiency.

Service Activities: (primary in boldface):

- 1. Q & A (using Knowledge Base-KB);**
 - 2. Referrals (using KB) for out-of-the-ordinary requests;**
 - 3. Service request entry (CSR)**
 - 4. Knowledge Base maintenance, updates, research;**
 - 5. Continuous improvement and follow-up (MinnStat);**
 - 6. Business analysis (train, be internal consultants);**
 - 7. System/process administration (hardware, software, processes)**
-
8. Animal control, license inspectors, Health Department inspectors monitoring/coordination (pasted from 9-1-1)
 9. Public works (impound lot, traffic issues, water and sewer, street issues) coordination/cooperation.
 10. Phone book (City of Minneapolis) upkeep?
 11. Internal/follow-up tasks for Divisions served (e.g. Utility Billing A/R follow-up).

Service activity narrative: 3-1-1 and after-hours telephone call processing:

Residents of and visitors to Minneapolis who call 3-1-1 from within the City limits or who use wireless phones can and will call 3-1-1 at all times of the day. Working adults will discover and/or have time to inquire about their questions or service requests outside of typical business hours.

CSR will be the tool to answer questions and initiate work orders. 3-1-1 will “own” the CSR system, be supported by BIS, and will provide the CSR

software to computer work-stations throughout the City of Minneapolis offices for access to the system.

The CSR allows 2 fundamental things to occur. 1) Nearly half of all calls/inquiries should be answered routinely without subsequent action. A “knowledge base” (similar to a “Frequently Asked Questions” (FAQ section) within the CSR will facilitate answering many of those questions. 2) In many other cases, the resident/requestor will need a work process initiated so that City services can be provided. The CSR will allow entry of as many of those business processes as possible so that 3-1-1 Operators (or those who have access to CSR at their desks) can initiate the work processes. The CSR system will further provide the work order request to the appropriate City department, and then track the request through to completion. Others, such as supervisors or managers can access the system to look at composite mission accomplishment or see the status of individual work orders.

Markets, customers, and their expectations:

Markets/Customers: Citizens, visitors, employees, businesses, other governments/jurisdictions, and organizations such as Chamber of Commerce, BOMA, NRP, and block clubs.

Potential customers (to provide 3-1-1 services for): Hennepin County, Mpls Parks, Mpls Libraries, and the Mpls Housing Authority. Unlikely, but possible additional customer: Mpls Schools.

Expectations:

- **One stop/call service;**
 - **7X24 (like utility companies);**
 - **3-1-1 (Minneapolis “One Call”) as the Q&A/FAQ authority,**
 - **THE place to call for info/action; web intake, and self-service service request status checking from home.**
-

Relationships to other Departments/Agencies:

For internal departments:

- Give feedback (e.g. via MinnStat and/or business process review and/or raw statistics/info),
 - Do Service Request entries,
 - Work together to maintain the knowledge base (KB),
 - Provide internal consulting for business process review/redesign.
-

Key Performance Measures (3-1-1)

Activity: # of calls and how many are just Q&A, how many are referral (both reflect quality of KB), and how many are SR entries;

Efficiency/effectiveness: Average # of calls/FTE; Average answer time; % or # of one-stop cases, %/# of referrals, abandon calls.

Customer satisfaction (citizen and internal Departments): SR kickbacks/defects.

Internal: OT, retention, sick leave use.

Service activity: Internet/World Wide Web, FAX, e-mail, and walk-in request processing:

Residents and visitors will be able to ask questions and initiate work orders for Minneapolis City services via non-telephonic methods through;

- the City of Minneapolis website,
- by FAXing or e-mailing in questions/requests,
- by responding to interactive voice response (IVR) automation,
- and by walking into City of Minneapolis offices, including the 3-1-1 Center.

Those questions and work-order requests will be answered or logged by the CSR system; in the case of the Internet/web customer, the access/answer will be immediate and available without City staff intervention. For FAX, e-mail, walk-in, CCC/3-1-1 staff will enter the system for the citizen/customer.

Service activity: Business Process Improvement:

The CRM application, augmented as necessary by other performance measurement tools, will be used by 3-1-1 staff to analyze how well processes are meeting service level agreements and resident expectations. The data will be provided to relevant Departments for further analyses, and to policy makers and residents for review.

The objective of this analysis and review will be to identify processes that could be made more efficient and/or effective, thus saving taxpayer dollars and better satisfying resident/visitor needs that the City is accountable/responsible for.

The MinnStat strategy will be augmented, facilitated, and coordinated by the CCC/3-1-1 staff.

Key Initiatives and Other Models of Providing Service

Key Initiatives & Resource Implications

&

Assessment of Other Models of Providing Service

Key Initiatives (3-1-1):

- Upgrade City of Minneapolis phone system
- Pilot CSR software
- Begin business process review, document same, determine response/resolution timeframes
- Develop knowledge base (KB);
- Develop CCC/3-1-1 tactical work-plan and scope
- Hire/train employees
 - Grade 4 - entry level
 - Grade 5 - cross-trained for 3-1-1 and 9-1-1
- Collect and/or track baseline metrics
- Develop MinnStat plan

Alternative Models for Providing Service

Option 1: Virtual call centers (unconsolidated model)

Option 2: Out-sourcing call processing

Option 3: Public safety 3-1-1 only

Option 4: Combined 9-1-1/3-1-1

Option 5: Provide 3-1-1 services for other agencies (e.g. Mpls Parks, Library, Housing Authority, Hennepin County, and/or Mpls suburbs)

Option 6: IVR usage; either full-time or after extended work hours

Option 7: 12-16 hours of operation daily; with IVR and/or answering service during balance.

Resource Plans

Financial resources for the CSR software, the contracted consultants for the planning and implementation, and the 3-1-1 Center build-out come from the following:

- A \$300K grant from the Department of Justice COPS office to augment homeland security and disaster readiness;
- A one-time, 2-year “tax” from all Department’s general fund budgets to cover CSR costs for ’04 and ’05;
- Capital funds preserved when the Application Service Provider (ASP) model of funding was chosen, freeing up the dollars that would have purchased server and other hardware which will now be used for the 3-1-1 Center and other related expenses;
- Possibly, another Federal grant from the Department of Homeland Security (Urban Initiatives Program) which would purchase a 9-1-1 phone system that would augment the 3-1-1 Center capability. If this funding isn’t forthcoming, an alternative source is available for the 9-1-1 phone system.

Funding for 3-1-1 Center staffing will come primarily from within existing salary budgets of each department (their call-handlers will be consolidated together into the Consolidated Contact Center where they will do their former volume of phone answering and more. This FTE-transfer needs to be planned and executed in 2005.

Slow-growth model (part-time or few processes entered into CSR):

Fund/YR	2004	2005	2006	2007	2008	2009
General						
FTE						
Capital	\$517K					
Grants	\$300K					

Moderate-growth model (full time; some processes not in CSR):

Fund/YR	2004	2005	2006	2007	2008	2009
General						
FTE						
Capital	\$517K					
Grants	\$300K					

Rapid-growth model (full time; all processes & call centers in):

Fund/YR	2004	2005	2006	2007	2008	2009
General						
FTE						
Capital	\$517K					
Grants	\$300K					

Workforce Plan

Show synergy between 9-1-1 and 3-1-1

- Some 9-1-1 folks can retreat to 3-1-1
- Some 3-1-1 folks enter into 3-1-1 to 9-1-1 to supv/manager career progression
- Overstressed 9-1-1 folks can go to 3-1-1 for a season if/when needed or requested.

Discuss career progression and KSAs of 3-1-1/CRM Operators.

Technology Plan

Need to address phones (insert rClient report results), radios, CAD, radio/mobile, ancillary (UPS, generator), Back-up, “fit” with enterprise and/or region (including interoperability).

Equipment and Space Plan

3rd Precinct 3rd story plans for CCC/3-1-1

- Good for at least 36 work-stations, plus office and common space.
- Electrical/telephone space has been accounted for in the floorplan.
- Emergency generator (and UPS?) needs have been addressed.

Work stations/furniture needed to add (some grant funds available from \$300K). See spreadsheets; it’s all accounted/paid for. The exception may be chairs.

(Insert the diagram from XYBIX here showing the potential floor layout)

Communications Plan

3-1-1 Public Education Addendum to 5-Year Business Plan

1. Context for Communications Plan

The City should take into account throughout its communications effort these context considerations:

- Communications and materials should be kept in general terms until the City's elected officials make a formal decision to adopt the 3-1-1 system.
- The timing of the communications messages must be consistent (match) the decision points of the "3-1-1" plan.
- The true "marketing" of 3-1-1 as a tool for residents should only be ramped up when the service is available.
- There is significant potential for confusion between the 9-1-1 system and the new 3-1-1 non-emergency number.
- There is a geographic reality – and limitation – to the 3-1-1 system. Communications and marketing tools/materials should be considered for the geographic – as well as overall – effectiveness in delivering messages.
- Keeping City employees informed first will be key, since they will be impacted in their work & will be critical to ensuring the success of 3-1-1.

2. Communications Goals

Goal/Objective	Internal	External
<p>Phase 1 (3-1-1 is being considered). Communications Goal:</p> <ul style="list-style-type: none"> • Build awareness about the City's efforts to improve services. 	<ul style="list-style-type: none"> • Ensure internal audiences are aware of progress toward 3-1-1 and its specific implications for departmental operations and resources. 	<ul style="list-style-type: none"> • Promote the City's efforts to improve service delivery through technology, systems redesign and (where appropriate) the potential for the City establishing a 3-1-1 system.
<p>Phase 2 (3-1-1 is approved) Build awareness about the potential of Minneapolis One Call</p>	<ul style="list-style-type: none"> • Ensure internal audiences are aware of progress toward Minneapolis One Call and the changes it is bringing for departmental operations and employee responsibilities/changes. • 	<ul style="list-style-type: none"> • Promote decision – and city's plan to implement Minneapolis One Call – and the positive benefits for the public in access to city services.
<p>Phase 3: 3-1-1 is operational Ensure success of 3-1-1 and its promise to reduce non-emergency calls to 9-1-1 and total public calls to city departments.</p>	<ul style="list-style-type: none"> • Ensure internal audiences are aware of how 3-1-1 is working and how they (employees and departments) can help ensure its ongoing success. 	<ul style="list-style-type: none"> • Educate the public about how Minneapolis One Call – 3-1-1 – works; its differences from 9-1-1; its benefits to the people of the city; and when it will be available

3. Messages

Timeframe	Internal	External
Phase 1	<ul style="list-style-type: none"> • Targeted Minneapolis Departments are testing a new customer-service oriented technology that will allow the City to effectively track and address requests for city services and information. • It's part of a new, more service-oriented way of doing business and it's called Customer Relations Management. Customer Relations is not about any one project, but rather is a philosophy or way of approaching all of the City's businesses and services. 	<ul style="list-style-type: none"> • The City of Minneapolis is always looking for improvements to how it does business to make the most of its resources and ensure that the people of Minneapolis are getting quality services. • Minneapolis is launching a new, more service-oriented way of doing business, and it's called Customer Relationship Management. Customer Relations is not about any one project or initiative, but rather is a philosophy or way of approaching all of the City's businesses and services.
Phase 2	<ul style="list-style-type: none"> • The Minneapolis One Call system will be a tremendous tool for staff, to most efficiently and effectively handle requests for services and information. • Minneapolis One Call will help us monitor how we deliver services and help us further streamline our work. 	<ul style="list-style-type: none"> • Minneapolis is preparing for Minneapolis One Call, which includes an easy-to-remember telephone number that can put you in touch with the City's services and programs. • It's one way the City is improving how it provides efficient and cost effective services for the City of Minneapolis. • The Minneapolis One Call system will use advanced technology to provide residents with a continued high level of service and to make it easier to access services. • Minneapolis One Call will help us monitor service delivery and ensure that services are provided in a timely manner.

<p><u>Phase 3:</u></p>	<ul style="list-style-type: none"> • Minneapolis One Call – 3-1-1 – is helping City staff monitor service delivery and ensure that services are provided in a timely and effective manner. 	<ul style="list-style-type: none"> • Minneapolis One Call – 3-1-1 is here. If it’s an emergency, call 9-1-1. But for other City services and an easy route to whatever you need from City Hall, call 3-1-1. • 3-1-1 is just one way the City of Minneapolis is improving how it does business to make the most of its resources and ensure that the people of Minneapolis are getting quality services conveniently. • The City’s 3-1-1 system uses advanced technology to provide residents with a continued high level of service and to make it easier to access services.
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4. Strategies & Tactics

Phase One

Strategy	Tools & Intended Audiences
<ul style="list-style-type: none"> • Utilize existing (and cost-free) communications tools to highlight (for the public) & capitalize on any benchmarks or opportunities based on the city’s testing of the technology that can bring us to a 3-1-1 system. 	<ul style="list-style-type: none"> • News releases to dailies/electronic. Timed with any benchmarks or opportunities (i.e. testing completed for software). Audiences: Media; Minneapolis Residents/Businesses • Cable access programming. Feature/timed with benchmarks. Audiences: Interested Minneapolis residents; Non-english speaking residents. • City’s public Website. Feature information and material timed with benchmarks and news releases. Audiences: Interested Minneapolitans.
<ul style="list-style-type: none"> • Use employee communications tools, starting with those available to reach department 	<ul style="list-style-type: none"> • CityTalk. Promote technology testing through employee publication (print, email and intranet news item). Audiences: All City Employees.

<p>heads and managers, to create awareness about the city's steps toward improving customer service and the implications for employees.</p>	<ul style="list-style-type: none"> • CityTalk. Create "home page" for project on CityTalk and links to any new employee articles or materials. Audiences: All City Employees. • Staff Presentations. Periodic updates and demonstrations during Department Heads meetings to further build support and need for technology and system.
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Phase Two

<u>Strategy</u>	<u>Tools & Intended Audiences</u>
<ul style="list-style-type: none"> • Utilize existing (and cost-free) communications tools to promote the fact that the city is preparing for Minneapolis One Call – 3-1-1 and capitalize on decision approving Minneapolis One Call – 3-1-1 – and the value it will bring to the people of Minneapolis. 	<ul style="list-style-type: none"> • News releases to dailies/electronic. Timed with any benchmarks or opportunities (i.e. testing completed for software). Audiences: Media; Minneapolis Residents/Businesses • Cable access programming. Feature/timed with benchmarks. Audiences: Interested Minneapolis residents; Non-english speaking residents. • City's public Website. Feature information and material timed with benchmarks and news releases. Audiences: Interested Minneapolitans.
<ul style="list-style-type: none"> • Use employee communications tools to create awareness about Minneapolis One Call – 3-1-1 – and what it means for employees. 	<ul style="list-style-type: none"> • CityTalk. Promote benchmarks through employee publication (print, email and intranet news item). Audiences: All City Employees. • CityTalk. Maintain and keep updated the home page for project on CityTalk and links to any new employee articles or materials. Audiences: All City Employees. • Staff Presentations. Periodic updates during Department Heads meetings to begin discussions about how staff will be integrated into Minneapolis One Call – 3-1-1. Audiences: City Department Directors. • Impacted staff. Now is the time to begin building a list of staff who may be impacted by 3-1-1. At some point, it would be appropriate to hold info meeting/s with these individuals and to begin regular email messages to keep folks informed. Audiences: Select City Employees.

Phase Three

Strategy	Tools & Intended Audiences
<ul style="list-style-type: none"> Utilize existing (and cost-free) communications tools to educate the people of Minneapolis about Minneapolis One Call – 3-1-1 – and how to use it. 	<ul style="list-style-type: none"> News releases/media advisories (and events) announcing launch of Minneapolis One Call 3-1-1 and ongoing as benchmarks or opportunities warrant. Audiences: Minneapolis residents, businesses. Web presence. Launch Minneapolis One Call – 3-1-1 – pages on City’s Web site (link to 9-1-1 for clarification of difference). Create pages in other top languages (Spanish, Somali, Hmong, others? ... this will come from Limited English Proficiency Plan). Audiences: Interested Minneapolis residents; Non-english speaking residents.
<ul style="list-style-type: none"> Utilize existing, low-cost communications tools to educate the people of Minneapolis about what 3-1-1 is and how to use it. 	<ul style="list-style-type: none"> Cable access programming. Create video programs in top languages (Spanish, Somali, Hmong, others? ... this will come from limited English proficiency plan)– about how to use Minneapolis One Call – 3-1-1 – and its benefits. Audiences: Interested Minneapolis residents; Non-English speaking residents. Utility bills. Create promotional flyer for inclusion in water bills. Include limited information in other languages (see above). Audiences: Minneapolis property owners. Public Meetings. These can include presentations at existing neighborhood organization meetings or meetings planned specifically to provide info about Minneapolis One Call – 3-1-1. Audiences: Minneapolis neighborhood activists/concerned residents. Mailings to Neighborhood Organizations and Block Clubs. The cost for this is minimal (printing and some postage). Materials created could include “pre-written” newsletter articles that organizations could simply insert into their quarterly mailings or photo-ready “advertisements” that could be place in newsletters to fill space. Audiences: Minneapolis neighborhood activists and residents.
<ul style="list-style-type: none"> Use employee communications tools to continue to educate internal audiences about how Minneapolis One Call – 3-1-1 is working. 	<ul style="list-style-type: none"> CityTalk. Promote Minneapolis One Call – 3-1-1 – progress and successes through employee publication and intranet presence. Audiences: City of Minneapolis employees.
<ul style="list-style-type: none"> Create marketing campaign (that fits within budget resources) to educate the people of Minneapolis about 	<ul style="list-style-type: none"> Billboards. These provide an effective method of reaching a broad audience and achieving a relatively high penetration rate. One caution is that some elected officials are opposed to billboards and their use in

<p>what Minneapolis One Call – 3-1-1 is and how to use it.</p>	<p>Minneapolis.</p> <ul style="list-style-type: none"> • Direct mail. In addition to the utility billing inserts, there may be opportunities to either piggy-back messages with other city services or send a direct mail piece that is 3-1-1 only. The cost of printing and sending direct mail in several languages is significantly lower than the costs of producing and airing or printing television, radio or print ads in multiple languages on multiple stations. A potentially effective form of direct mail for 3-1-1 could be a post card magnet. • Neighborhood newspapers. Paid advertisements in local community newspapers are less expensive than metro daily papers and are focused geographically to meet the needs of 3-1-1 education. • Service vehicles. City service vehicles provide an inexpensive and effective way to advertise 3-1-1, in the same way that police and fire vehicles promote 9-1-1. • Bus and Light Rail shelters. These advertisements are less expensive than some other paid ads and can be placed geographically (like billboards). However they do not have the prominence of billboards. • Telephone books. 3-1-1 should be promoted in local phone book. • Public buildings (such as park buildings, libraries) can offer a way to promote 3-1-1 (via flyers/posters).
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Hennepin County Partnership; Appendix I

Hennepin County “free” dispatching offer

(A position paper; October 5, 2004)

Hennepin County, MN RESOLUTION NO. 04-8-390:

The following Resolution was offered by the Public Safety and Judiciary Committee:

BE IT RESOLVED; that the County Administrator and Hennepin County Sheriff be authorized to offer to the ten cities (Bloomington, Brooklyn Center, Eden Prairie, Edina, Hopkins, Minneapolis, Minnetonka, Richfield, St. Louis Park and Golden Valley) currently being served by an independent Public Safety Answering Point (PSAP) the opportunity to convert over to the Hennepin County Sheriff’s PSAP at no cost to the cities providing the cities notify the Sheriff, in writing, by November 30, 2004 of their commitment to do this, and the cities will be processed on a first-come, first-served basis; and

BE IT FURTHER RESOLVED that if any of the ten cities chose not to participate, that city will not have the opportunity to be served at no cost for at least eight years from this commitment date.

The above-stated Resolution passed in the summer of 2004. It was forwarded to the Minneapolis City Coordinator and Police Chief in August via official letter. The cover letter (from Sandra Vargas and Patrick McGowan) states that the only financial commitment for cities accepting the proposed service would be to buy or lease 800 MHz radios. It added that the Mobile Data Terminals and/or Mobile Data Computers must be compatible with the county system and utilize the Sheriff’s Office dispatch protocols.

Recommendation:

It is recommended that the City of Minneapolis reply to the letter/resolution no later than November 30, 2004. The letter should state that given the information currently available, a near-term partnering with the Hennepin County Sheriff’s Dispatch does not appear practical. If discussion confirms

this conclusion, the City of Minneapolis should be open to a joint exploration of a partnership that could begin later in the decade.

A near-term partnership with Hennepin County does not appear feasible because it is our understanding that a joint facility would have to be built or purchased and fit-out. Neither the current MECC nor the current HCSO facility is adequately sized to accommodate both agencies. The reply could include some “entering arguments” that would assist in laying a foundation for the planning assumptions that Minneapolis would like to use during the process. Examples of those planning assumptions should include a strong recommendation that a joint powers governance arrangement would be sought. It should also state that “Sheriff’s protocols” would be examined and that a feasibility study would be conducted to see if:

1. public safety communication services could be maintained or improved with a joint dispatch program/facility(s); and;
2. the individual agency costs could be reduced through a joint approach.

I would propose in the letter that a City/County team explore this possible partnership beginning in January of 2005. The study would need to conclude before the 2007 capital and operational budget-building process begins in early 2006.

Following is a list of what could be labeled Frequently Asked Questions (FAQ) regarding this issue:

1. Do the PD and FD have concerns about being served by HCSO?

A: The Hennepin County Sheriff’s dispatch protocols are somewhat different from the MECC protocols/practices. For example, the extensive monitoring of police and radio activities, once units are dispatched, is not done nearly to the extent in HC as it is done by MECC and for MPD/MFD.

2. Does the current HCSO facility have the capacity to host both HC and Minneapolis Operators/Dispatchers?

A: It has square footage available only for perhaps a couple more “seats” for Operators and Dispatchers. Unless Hennepin County has a proposed alternative, it is our understanding that a new facility would be needed, unless existing facilities were used, but managed jointly.

3. What are relative call/dispatch volume levels for HCSO and MECC?

Jurisdiction (s)	Call volume	Dispatch volume
Hennepin County (HC)	420,525	475,040
MECC	600,576	647,084
Other HC PSAPs (9)	490,781	285,471

4. Does the HC Resolution intend to offer free dispatching and 9-1-1 call answering?

A: Yes.

5. What costs might crop up?

A: The non-recurring, start-up costs would be significant. Even if existing facilities were used, the planning and re-tooling of the software would be significant. The long-term, recurring costs could quite possibly be lower than those now experienced by the combination of HCSO and MECC alone. The costs, both initially, and recurring, would need to be clearly projected before committing to a partnership.

6. Is MECC running efficiently now?

A: A 3rd-party study looking into the feasibility of consolidating HC suburban (and possibly MECC) PSAPs showed that the MECC costs per transaction (\$7.71), cost per 9-1-1 call (\$19.14), per citizen (\$19.48) and per employee (\$89,480 annually) were all less than any other 9-1-1 Center in HC.

7. Is MECC effective now?

A: The sustained complaint rate is 1 in 18,000 calls (or 99.994% success rate). Both the MPD and MFD internal customers currently prefer the MECC model of service to the HCSO one. The Fire Dispatch protocols and practices, in particular, have been cited by suburban Fire Chiefs as being far superior to the suburban and HCSO service.

8. Does it make sense (& cents) for PSAP (public safety answering points) to consolidate?

A: Many have consolidated. Some offer anecdotal evidence that the joint PSAPs are more effective and efficient than the individuals before consolidation. Recent studies, both by a consortium of Hennepin County suburbs and Minneapolis and by a group of 9-1-1 and public safety professionals coordinated by the MN Department of Public Safety completed studies that indicated savings and service sustaining or improving is possible with the right set of circumstances. The studies both fell short of recommending consolidations, even amongst the smaller PSAPs that were suggested to be the most likely to improve with consolidation. Nationally and internationally, there are VERY large examples of 9-1-1 services being consolidated and even regionalized to serve millions of customers (NYC, Chicago, Houston, New Zealand, Toronto, Madrid, Indianapolis, etc.).

9. Can you give an example of a joint powers governance arrangement that seems to produce effective and efficient service?

A: Following is an outline of the Anoka County (MN) governance and management arrangement:

Since the early '70's, Anoka County, under the visionary leadership of their County Attorney, Bob Johnson, has had a joint powers board set up for County-wide, centralized : 1) communications, 2) investigations, 3) training, and 4) records management. The communications aspect has been in place and working since the inception. In contrast, the centralized records management didn't come to fruition until earlier this decade.

The governance entity is called the Anoka County Joint Law Enforcement Council. It is chaired by the County Attorney (Bob Johnson, Jr.) and includes seats for the Sheriff, 2 at-large Sheriff's seats to represent the Cities which do not have a PD, all City PD Chiefs, 1 elected official from each city that has a PD, 2 County Board members, and a seat for the Anoka County Fire Protection Council.

The Comms Center provides 9-1-1 answering and dispatching for the Sheriff, ALL Anoka County PDs (11) and FDs (15), and handles about 200K calls for service (incidences that are dispatched as a result of a call to the Center) for a total population of 302K.

The Comms Center Director, John Tonding, reports directly to the Anoka County Manager of Government Services Division, (Steve Novak), works through the County for budgeting/accounting, and reports to the Joint LE Council for policy oversight. John reports that the Sheriff is no more his boss than the police chief of Ham Lake (or any other).

10. What is the statutory authority for the Sheriff to run public safety communications services in his/her jurisdiction?

A: The Sheriff is authorized (directed) to provide Dispatching by State Statute 383B.255 (subd 2 and 4).

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383B.255 Public safety communications.

Subdivision 1. **Radio system.** Hennepin County may establish and rent, lease, construct, equip, and maintain a radio broadcasting station or stations, with land-fixed repeater stations and other necessary communication equipment, to be used for public safety communications. It may acquire land by gift, purchase, lease, or condemnation for use as a site for public safety communications equipment. Public safety communications sites may be acquired by lease for a period of up to 25 years in duration. Public safety communications may include police, fire, highway maintenance, emergency medical service, local

government, forestry conservation, and other communications as determined by the county board.

Subd. 1a. **Antenna site use agreements.** Use of county-owned radio towers, building rooftops, lands, rights-of-way, and easements may be made available to commercial wireless service providers for the purpose of installing antennas and equipment necessary for construction of the national wireless telecommunications infrastructure. Hennepin county may acquire site use fees, or by gift or other means, improvements to public safety communications facilities, or other personal property, as compensation for antenna site use. Antenna site use agreements may be entered into by any means available and in the manner determined by the county board, with or without advertisement for bids.

Subd. 2. **Policy and operations.** The public safety communications system shall be under the direction of the sheriff. Public safety communications policies may be established by the board of county commissioners.

Subd. 3. **Extension of services; charges.** Public safety communications services may be extended to any statutory or home rule charter city within the county, and to any adjoining county or statutory or home rule charter city in an adjoining county, upon the written request of its governing body to the Hennepin County board. All the communications equipment used in connection with the extended service shall, unless otherwise provided by the Hennepin County board, be owned, maintained, and serviced by Hennepin County. The board with the advice of the sheriff may establish a charge for extended public safety communications services pursuant to section 383B.118.

Subd. 4. **Duties of sheriff.** The sheriff shall broadcast all public safety dispatches and reports which, in the

sheriff's opinion, relate to public safety communications.

HIST: 1983 c 223 s 1-4; 1997 c 58 s 1,2

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