

Results MINNEAPOLIS

911

February 21, 2012

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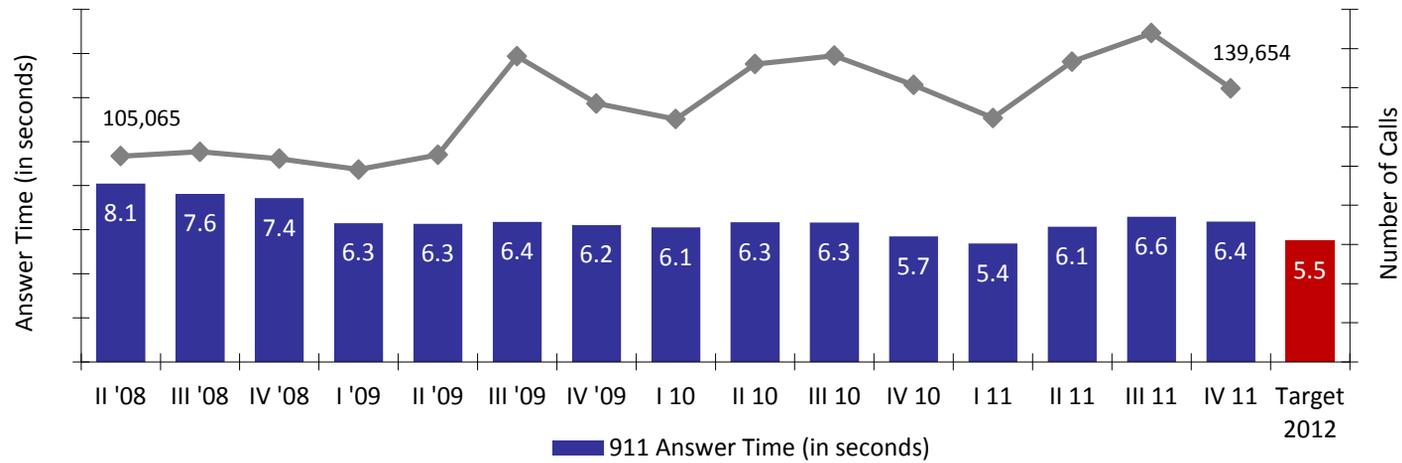
911

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911 At a Glance

Measure	2010	2011
Total Calls Received	589,458	584,386
9-1-1 Calls	424,146 (72% of calls)	461,162 (79% of calls)
10-Digit	165,312 (28% of calls)	123,224 (21% of calls)
911 Answer Time (average)	6.31 sec	6.15 sec
Police Calls Dispatched	344,322	339,465
Fire Calls Dispatched	31,711	34,914
Priority Call Waiting Time Police (Resource reliant)	1 min 14 sec	1 min 16 sec
Priority Call Waiting Time Fire	18.0 sec	15.5 sec
Complaints	38 received 27 sustained (71%)	36 received 15 sustained (42%)
Quality Index	89	91

911 Answer Time and Call Volume



Note: 2008 III Quarter number of calls and average time doesn't include two weeks of July 08 because of software failure in the reporting package

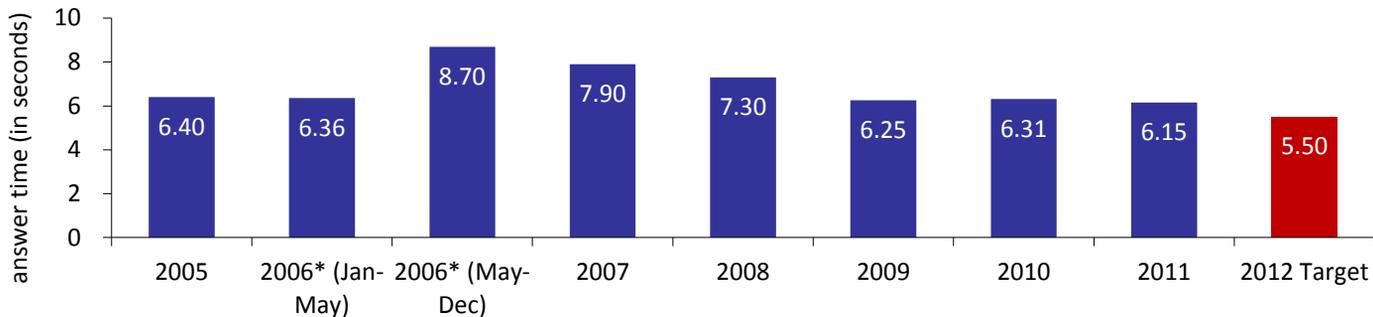
Why is this measure important?

Callers reporting true emergencies need timely action. All 911 calls are presumed to be emergencies. The national benchmark (a legal standard in 10 states, not including MN) is 90% of 911 calls answered within 10 seconds. 911's current statistical reporting package does not provide an accurate service level calculation. Empirical data suggests that average answer time in the 5 – 6 second range achieves the target. We consider that all calls, 911 and 10-digit, coming into the center influence 911 call answer time, so the totals shown here reflect total center incoming call volume.

What will it take to achieve the targets?

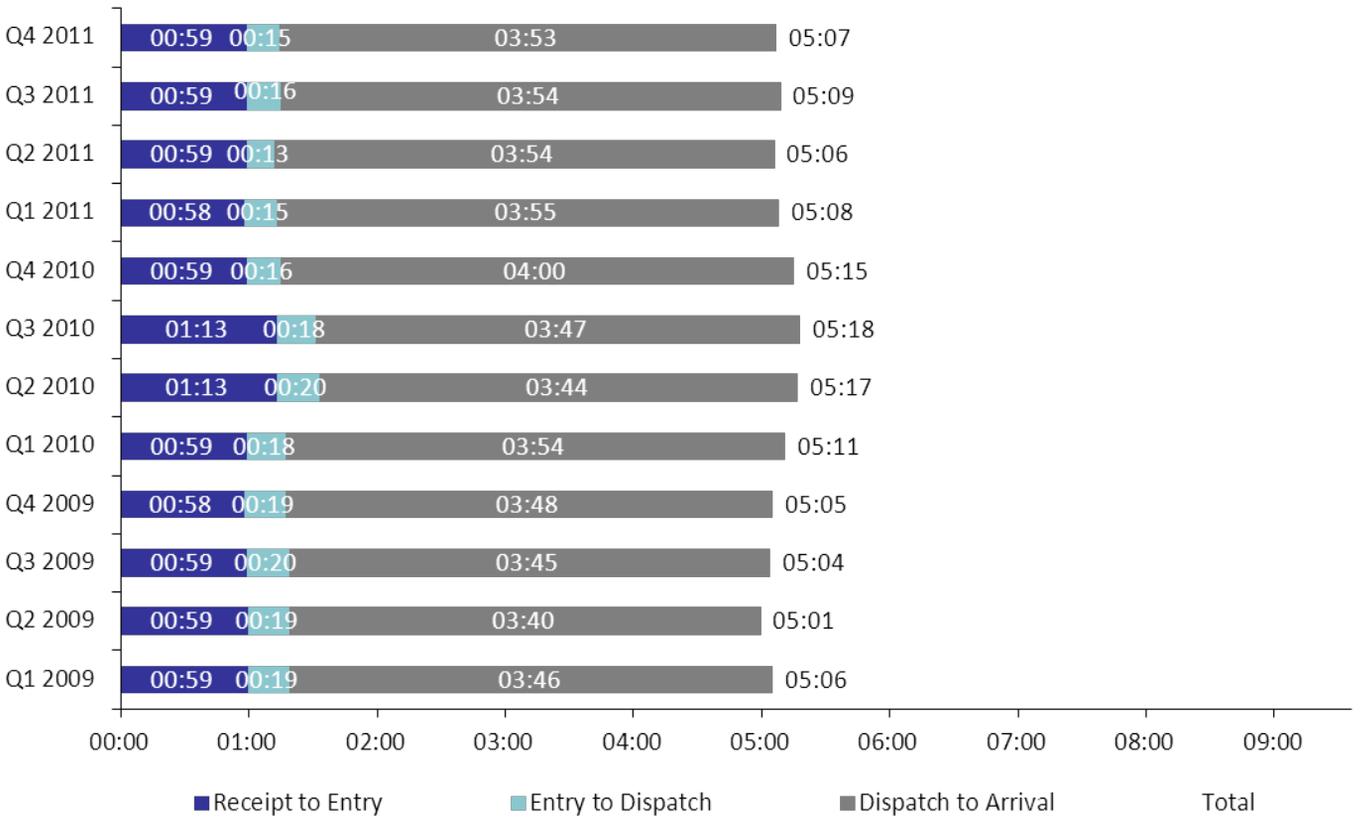
While several weeks in 2010 and 2011 met the 5.5 target, 911 has yet to sustain the target for a year's duration. 911 has implemented several initiatives to improve efficiency; including additional changes to call answering business processes, a strategic staffing initiative that makes use of bell curve staffing and scheduling staff to coincide with known call volumes, and using overtime to fill gaps in minimum staffing levels. We also reduced minimum staffing levels to meet budget and decrease overtime. Without increased staffing, we remain cautious about the ability to meet the 5.5 target.

911 Answer Time

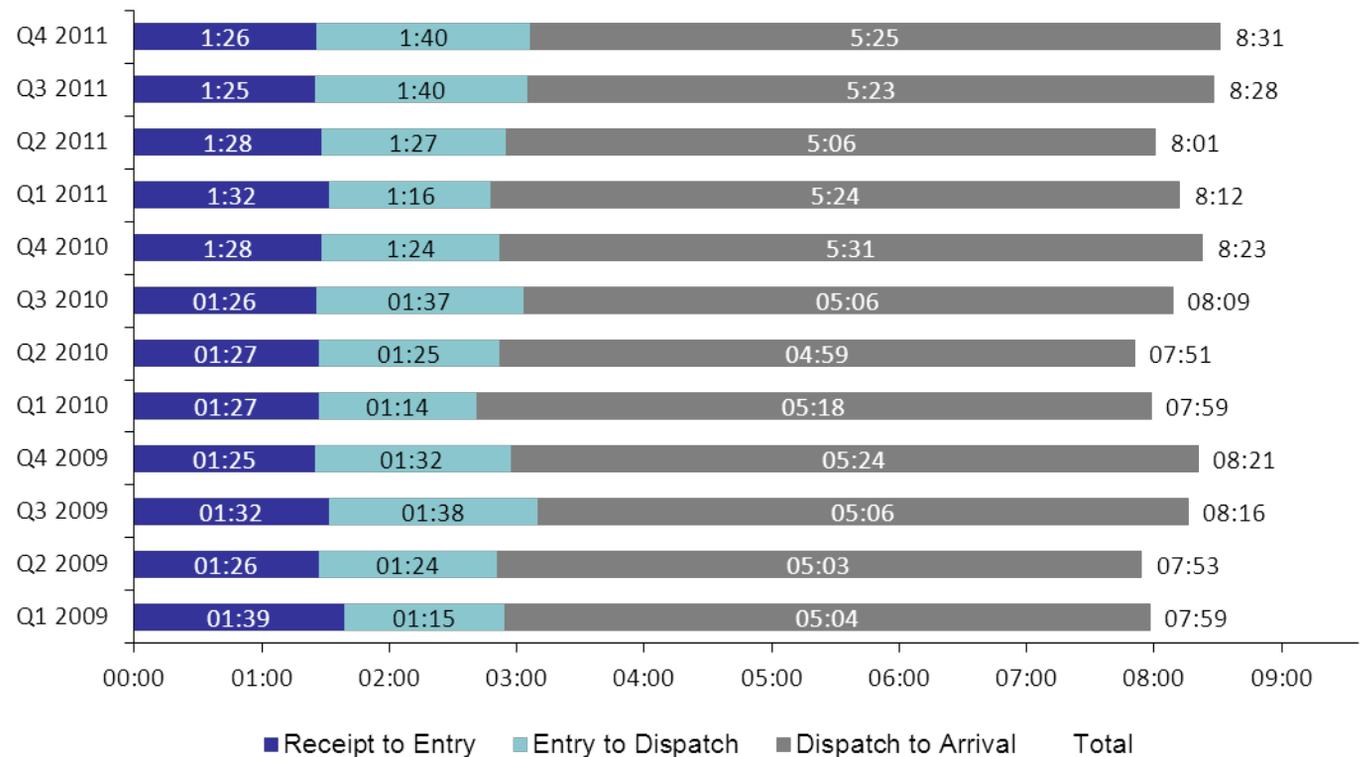


* New phone system deployed May 9, 2006

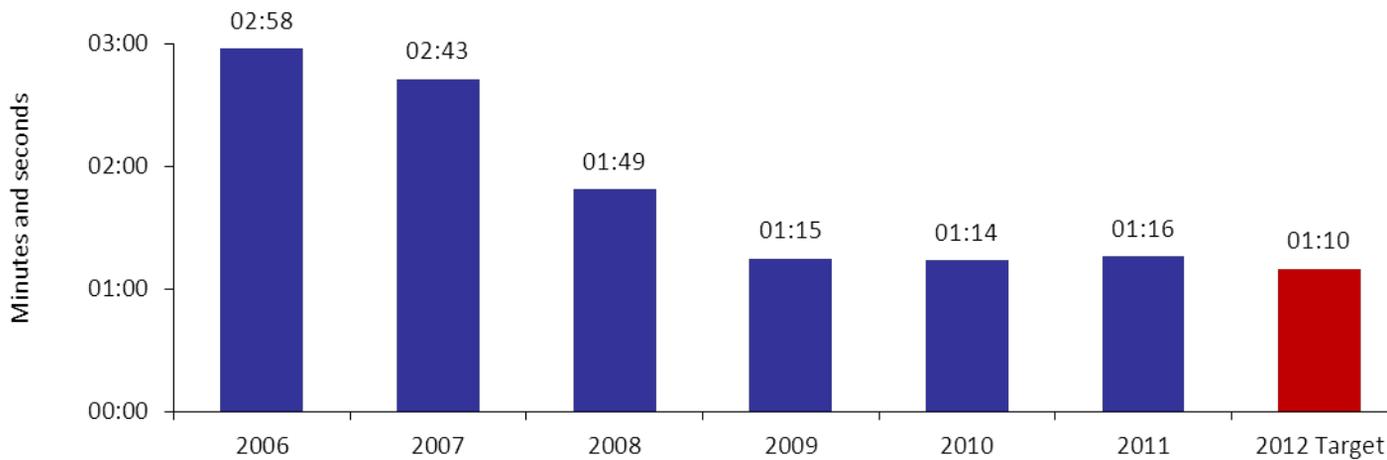
Fire Priority 1 Quarterly Response Time (in minutes)



Police Priority 1 Quarterly Response Time (in minutes)



911 Pending Time* (High Priority Police Calls Only)



* Pending time = elapsed time from CAD entry to dispatch

Why is this measure important?

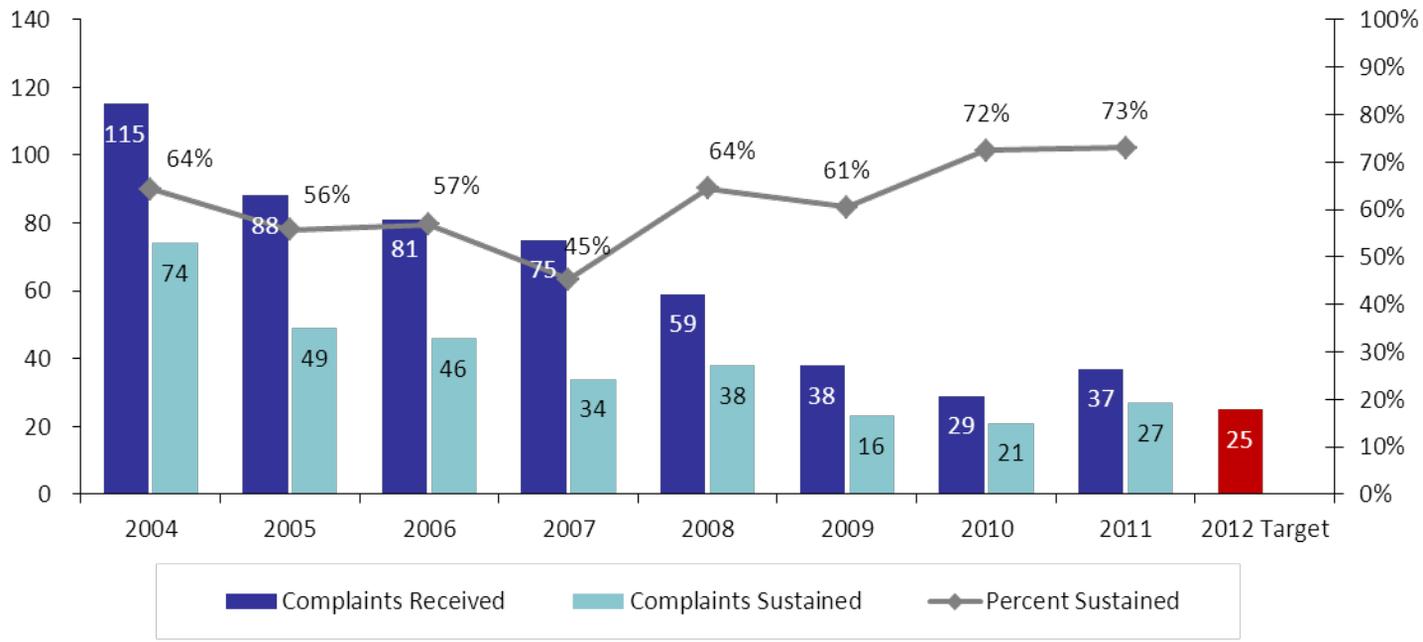
Pending time is the length of time a call for service waits in the dispatcher's queue before it is dispatched to a response unit. 911 follows the Police Department's Priority Policy, which establishes the maximum pending times for various call priorities (0 – 4). The target pending time for high priority calls (imminent life or property threat) is one minute, 10 seconds.

Emergency situations need quick responses to increase the chances of successful outcomes. The 911 Center is the first step in the response, and delays here should be monitored and reacted to. The attached graph shows the data for Police only. As seen on the previous page, Fire's average pending time is 20 - 30 seconds, underscoring the fact that pending times are also largely dependent on the availability of responders (there are "always" fire rigs available; not true for patrol cars).

What will it take to achieve the targets?

911 has improved the pending time through innovation, training, and attention to detail; the results are gratifying. The AVL technology introduced with the new (2007) CAD system allows dispatchers to identify and send the closest unit to priority calls. In 2009 we reached the quickest dispatch time of 1 minute 15 seconds. Due to budget reductions in 2010, 911 reduced the minimum number of police dispatchers on duty during certain times of day. This resulted in a slight increase in dispatch times as the dispatchers each handled a greater number of incidents. Dispatch time is highly connected to resource availability: fluctuations in MPD staffing levels have a direct impact on this measure.

911 Complaints Received and Sustained



Why is this measure important?

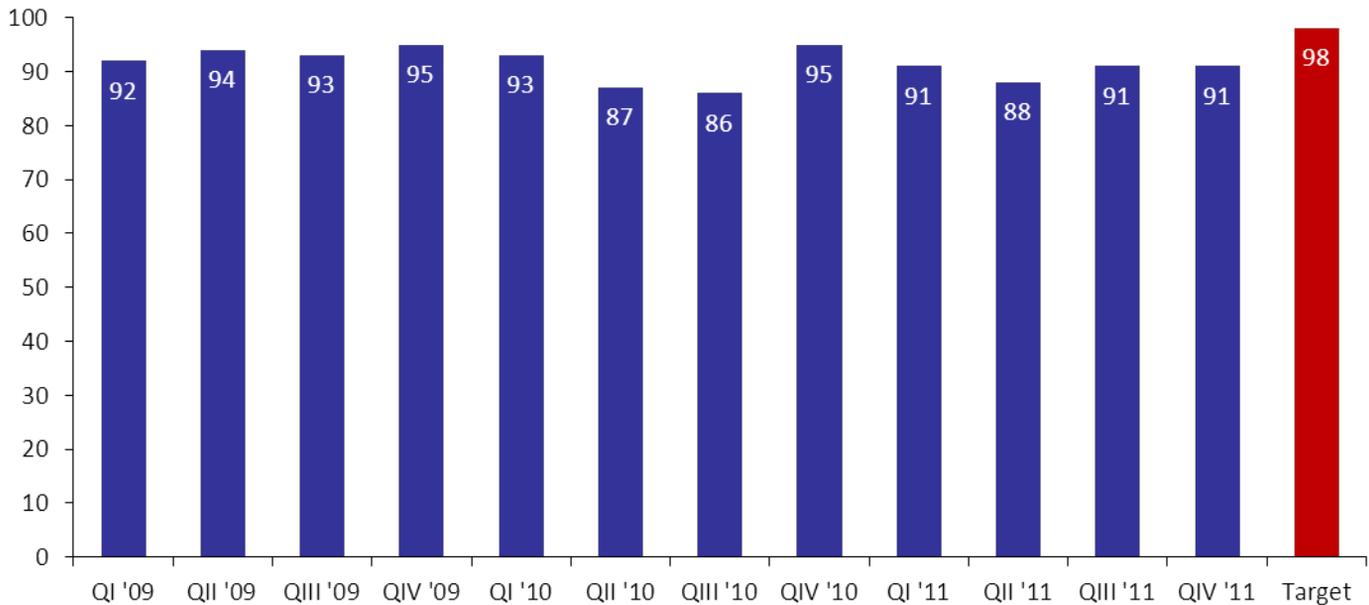
This is feedback directly from 911 callers (or sometimes internal customers such as PD, FD or Council staff) who have a service concern. Each transaction is crucial; any feedback gathered that provides opportunities for improvement is worthy of careful review. Even complaints that are not sustained can provide valuable information we can use to improve processes, such as managing expectations and providing exceptional customer service.

Each complaint is tracked through an internal system, and assigned to a supervisor for investigation and follow up. If a complaint is sustained, meaning a culpable error on the part of a 911 employee or, as is sometimes the case, a policy or procedural problem, then 911 upper management works through established performance management and policy review channels to correct the problem. When the investigation shows that the complaint “belongs” to another city department (MPD, MFD, EMS), it is referred appropriately.

What will it take to achieve the targets?

Complaints have steadily declined as performance management and quality assurance efforts have increased. Hiring of a Training and Quality Assurance Coordinator has provided continuity and development in these areas. Refinement of our call processing protocols, focus on supervision and performance feedback, and continuous improvement through the use of best practices all play a role. Special attention by our agents to exceptional customer service and managing caller expectations has made a positive impact.

Quality Service Index (0-100 points)



Why is this measure important?

911 began a quality assurance program in 2007. Through refinement, 911 is now able to present quality service index (QSI) as a performance indicator. 45 calls per month (15 from each of the three shifts) are graded by a team of 4 people. The team then meets to calibrate the scores and determine a final score for each call. The calibrated scores are averaged to produce the department-wide QSI for each quarter.

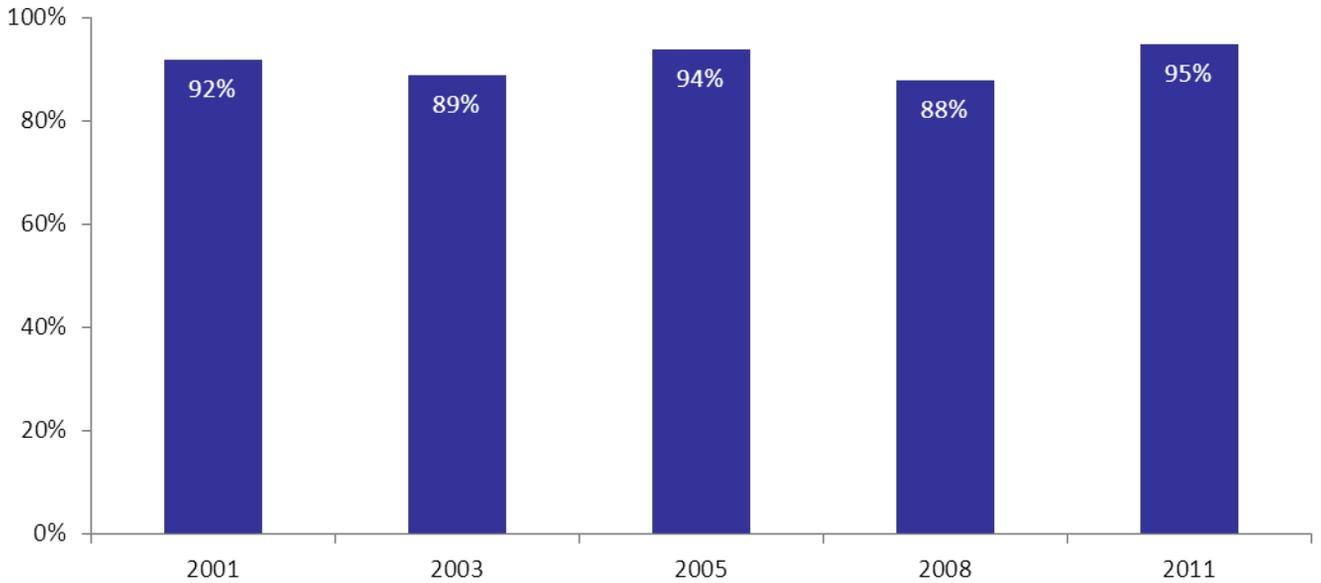
The quality assurance process provides a method to recognize successes and identify areas for improvement. QSI measures dimensions such as use of customer service skills, problem solving, interpersonal skills, clarity and accuracy of information, utilization of tools, helpfulness and final disposition of the call.

Quality assurance programs (QA) are relatively new to the 911 industry. Many centers still do not have formal programs. The Emergency Medical Services pioneered the use of QA as part of their response protocol system. The newer 911 phone systems include QA modules. While there are no standard performance targets for QA scores, the concept of systematically reviewing performance and identifying gaps is a best practice for risk management, and a requirement for certain accreditation programs.

Resident Survey Measures on the next page...

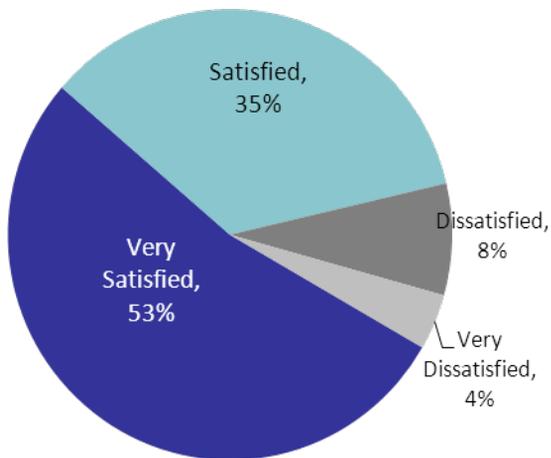
Satisfaction with Professionalism Shown by 911 Agents

Source: 2001 through 2011 Resident Surveys



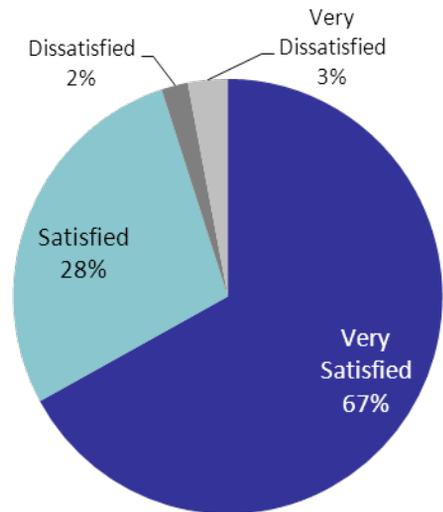
Professionalism Shown by 911 Agents, 2008

Source: 2008 Resident Survey

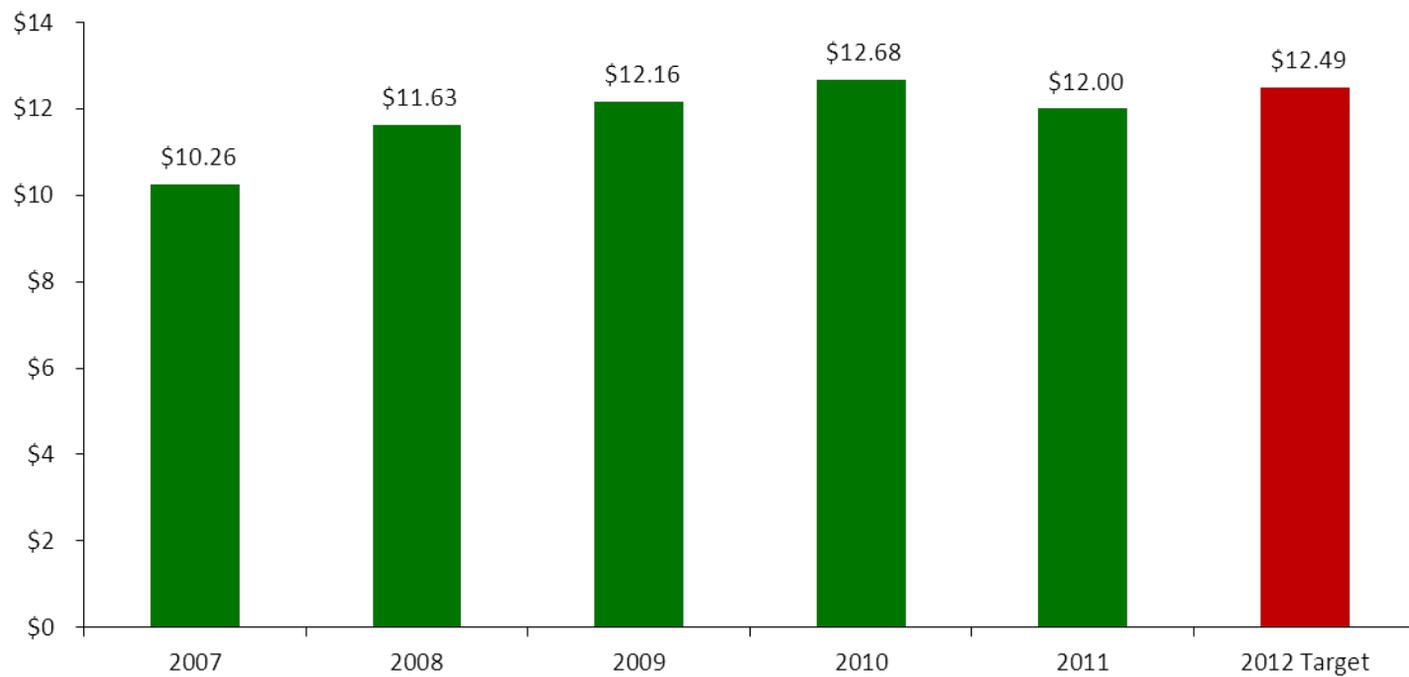


Professionalism Shown by 911 Agents, 2011

Source: 2011 Resident Survey



Cost Per Contact for 911 (based on total calls received)



Note: This is calculated by taking the operating budget (GF) and dividing by the total calls received. In future years we should look at adding the grant funds as well, but this was not done historically.

Why is this measure important?

Although 911 Center work is often “life and death” and thus priceless, it still exacts a financial cost that must be managed. Using exorbitantly expensive technologies or padding personnel “just in case” is not possible in this budget climate.

What will it take to achieve the targets?

911 Cost per Contact is derived from the operating budget divided by the number of contacts (911 and 10-digit calls) processed. Changes in either factor will result in a lower or higher cost per contact. Since 911 must continue to operate 24 hours a day, 365 days a year, with a high level of quality, and since 911 has no ability to generate revenue or to regulate the call volume received, it is difficult to arrive at a firm target for this measure.

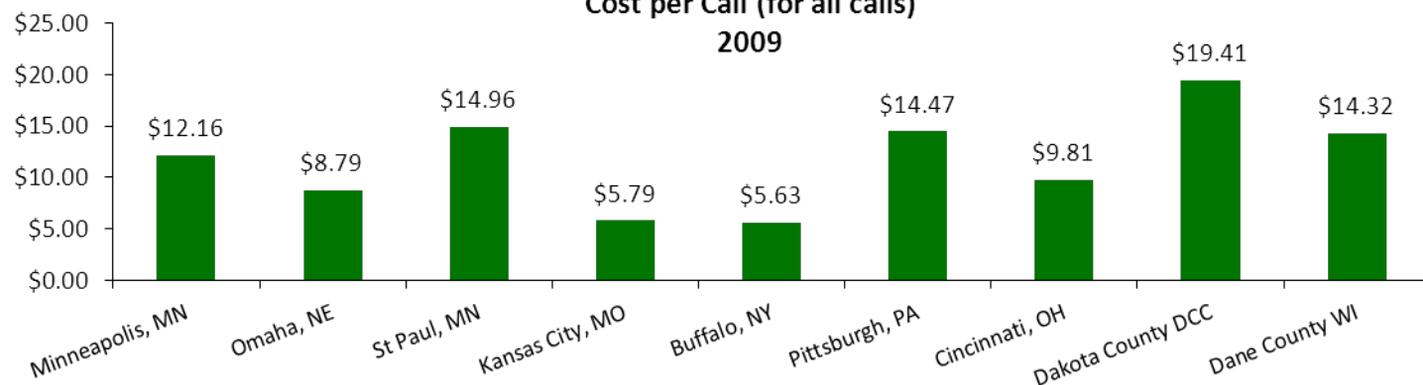
911 has reduced staff in 2009/2010 by 5 FTE. This has had somewhat of a balancing effect on the increases due to rising rate models and salaries. In addition, call volumes have remained fairly level, so cost per contact has remained relatively stable.

911 continues to seek innovation in staffing, technology, and call processing to influence this measure to the extent possible.

Comparative data on next page....

Cost per Call (for all calls)

2009



City	311 Center?	Type of PSAP	# of Staff	911 call volume	7-Digit call volume	\$ per citizen	Cost per 911 Call	Cost per total Calls	Service Level
Minneapolis, MN	Yes	City	79.0	461,791	129,198	\$18.78	\$15.56	\$12.16	90.0%
Omaha, NE	No	City-County	75.0	444,228	127,375	\$9.85	\$11.31	\$8.79	86.9%
St Paul, MN	No	City-County	143.0	305,015	489,175	\$23.25	\$38.94	\$14.96	98.0%
Kansas City, MO	Yes	Regional	109.0	561,895	319,319	\$11.56	\$9.09	\$5.79	85.0%
Buffalo, NY	Yes	County	46.0	600,000	200,000	\$15.38	\$7.50	\$5.63	90.0%
Pittsburgh, PA	Yes	County	266.0	1,023,480	289,780	\$14.62	\$18.56	\$14.47	n/a
Cincinnati, OH	No	City	112.0	384,175	211,015	\$17.62	\$15.19	\$9.81	13 sec.
Dakota County DCC	No	County	64	161,691	237,847	\$17.24	\$47.97	\$19.41	94.0%
Dane County WI	No	County	87	161,517	292,444	\$13.27	\$40.24	\$14.32	n/a

Note: Data collected as part of in-house research showing various factors and measures of larger 911 centers. Staffing and service levels vary.

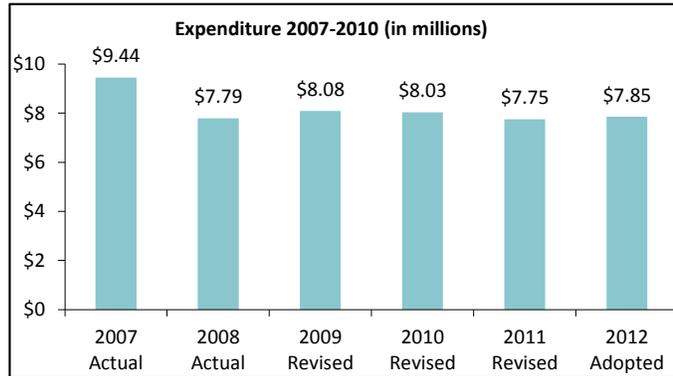
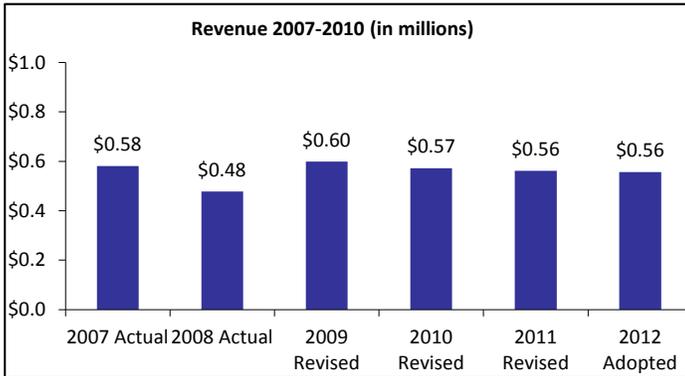
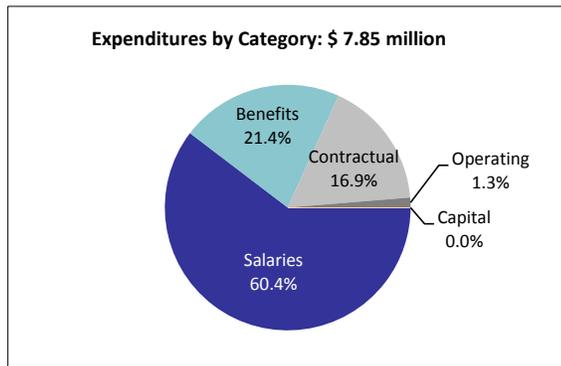
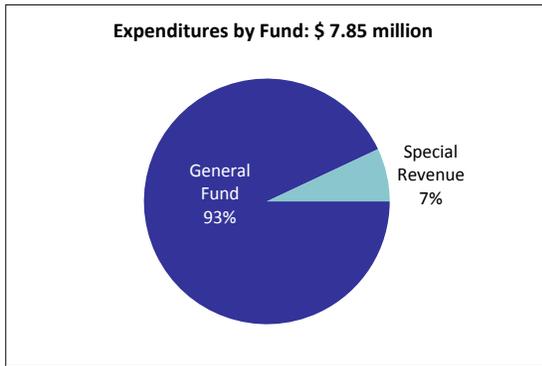
Comparative Data

This comparison shows how much it costs to process a call received in a 911 center in comparable Midwestern and Metropolitan areas. By performing this comparison, we can gather information about what other cities are doing differently from Minneapolis to control costs and learn about best practices.

It is important to note that there are as many 911 center configurations as there are cities: no two are the same. Service levels vary between them as well; a low cost per contact center like Kansas City may have a service level below the national standard. Even though Kansas City has 109 staff compared to Minneapolis's 74, they only answer 85% of 911 calls in 10 seconds or less, while Minneapolis is answering close to 90%.

911 is working to update this comparison chart for 2013.

Management Dashboard: 911



Loss Prevention Data					
Year	2007	2008	2009	2010	2011
Workers Comp	\$29,585	\$24,827	\$8,768	\$38,567	\$20,074
Liability Claims	\$0	\$502	\$0	\$517	\$0

Average Sick Days Taken per Employee						
Year	2006	2007	2008	2009	2010	2011
Days*	8.7	10	11.2	10.9	8.1	8.5

Workforce Demographics			
Year	31-Dec-04	31-Dec-12	City Avg.
% Female*	75%	75%	31%
% Employee of Color*	14%	17%	24%
# of Employees	88	74	

Overtime Costs						
Year	2006	2007	2008	2009	2010	2011
Hours	19,725	22,827	16,927	10,069	9,812	9,574
Cost	\$456,986	\$532,520	\$422,007	\$259,389	\$264,866	\$301,890

Employee Turnover and Savings					
Year end	2007	2008	2009	2010	2011
Turnover	17.0%	16.9%	8.0%	7.5%	6.7%

Vacant Positions						
Year end	2007	2008	2009	2010	2011	City Avg.
Percent of Total	10%	13%	6%	3%	8%	7%

Performance Reviews Past Due in HRIS	
As of 2/15/12	60%

Retirement Projections											
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number	3	4	1	6	3	1	1	2	1	0	2
Cumulative %	4%	9%	11%	19%	23%	24%	26%	28%	30%	30%	32%

Notes:

Average Sick Days taken per Employee

- A) Based on the payroll calendar year not the calendar year.
- B) Does not include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
- C) Includes employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").
- D) *Data is combined for 911 and 311

Overtime Costs

- A) OT amount - Fiscol. Reconciled with CRS and Data ware house queries.
- B) Hours - based on HRIS management reports with payroll data

Workforce Demographics

- A) Includes employee counts at year's end for 2004 and 2009
- B) Only includes active FT regular employees.
 - * 2009 % female and employees of color include both 911 and 311 employees

Employee Turnover and Savings

- A) Turnover Savings= \$Budgeted (personnel) - \$Actual (personnel)

Position Vacancies

- A) Includes only budgeted positions.

Retirement Projections

- A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in other organizations, the actual year of retirement eligibility may be sooner than the projections show.

