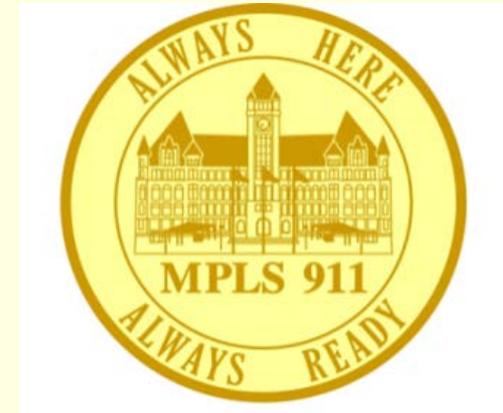


911 2014 Budget Hearing



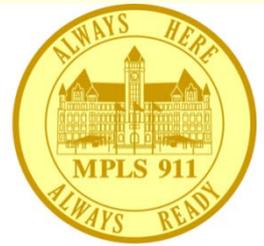
Department found on pages E43-E47 in budget book

Presentation to Ways and Means/Budget Committee

August 29, 2013

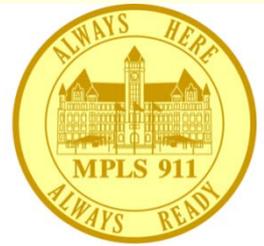
Heather Hunt, Director

Department Programs



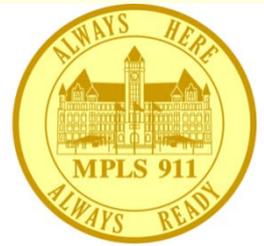
- 911 Emergency Communications Program
 - **911** is the city's **single point of contact** for emergency response.
 - 911 and 10-digit call answering
 - Emergency Dispatching
 - Training and Public Education
 - Warnings and Notifications
 - Administrative (Data requests, program management)
- Mayor's recommended 2014 budget
 - \$8,647,318 [\$8,131,838 General Fund + \$515,480 State Grant]
- 80 FTE 2013
- 911 supports all public safety response in the city

Program Enhancement



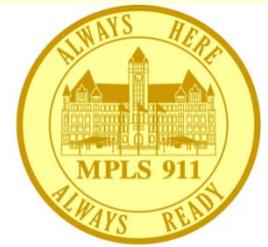
- 911 requests addition of 3 FTE 2014 - \$248,000 program enhancement
 - Staffing studies recommended 5 FTE be added in 2013
 - 2 were added
 - 911 still has a gap of 3 dispatcher FTE to achieve recommended staffing stability
 - Adding the minimum recommended 3 FTE makes attaining the 911 call answering standard achievable.
 - Building a firm staffing foundation in 911 supports critical public safety services and stabilizes the workforce so the mission can be accomplished.

911 Program Enhancement Benefits



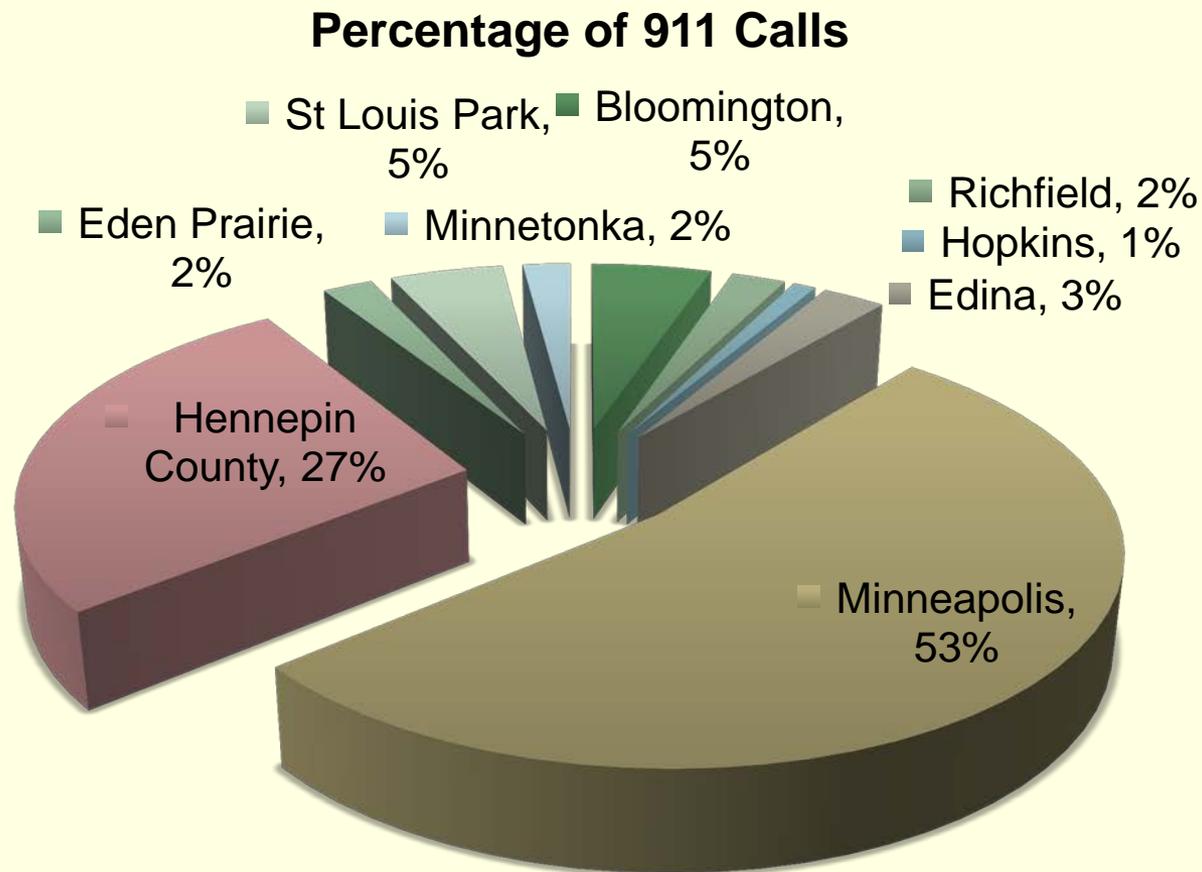
- Citizens receive first-class care in our first-class city
- 911 calls for help are answered and dispatched more quickly, supporting better outcomes
- Employees are well trained, engaged, and supported
- Liability is reduced
- Responder safety is enhanced
- Partnerships are grown and maintained
- Minneapolis is *A Safe Place to Call Home*

Agency Comparison

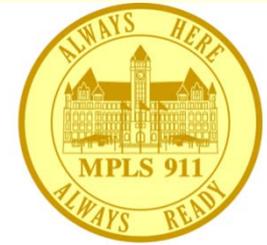


Agency	Total Staff	911 Call Volume	Cost per 911 Call	Service Level	GF Budget projection (including internal service charges)	Population Served
Minneapolis 911	80	454104	\$17.51	81%	\$7,952,041*	382578
Seattle 911	118	523000	\$25.91	96%	\$13,550,376	608660
Ramsey County MN	143	305015	\$38.94	98%	\$11,877,284.	509320
Hennepin County Sheriff 911	92*	235904	N/A*	96%	\$14,096,950*	451004

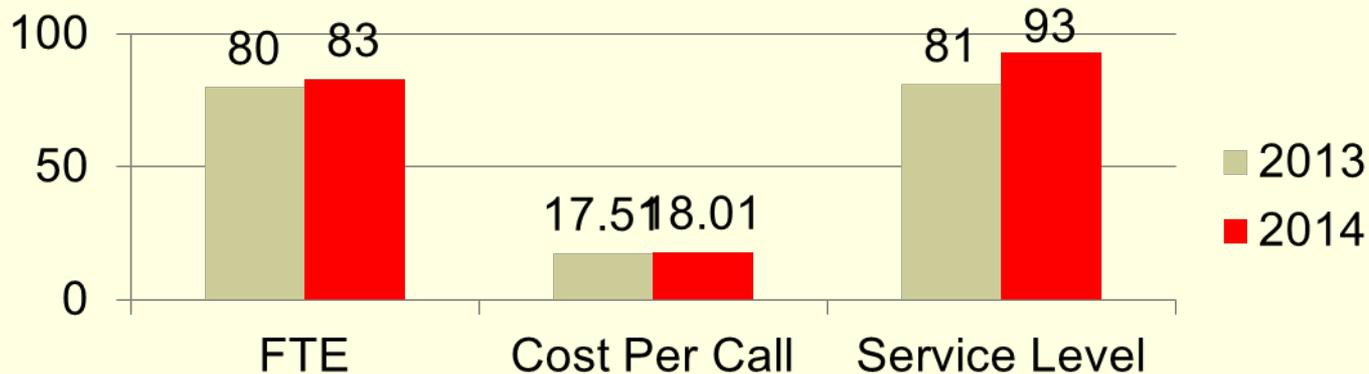
Agency Comparison in Hennepin County

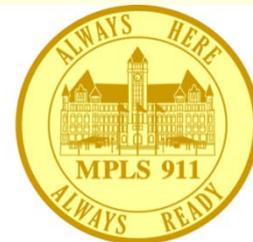


Impact of Recommended Budget on Key Results



- How do these changes effect the program in 2015 and beyond?
 - Adding 3 FTE will add 1.5 full time employees added to staff the busiest shift (afternoon-evening). This will bring us to an acceptable range of answer time.
 - The effect on 911 service level is shown below:

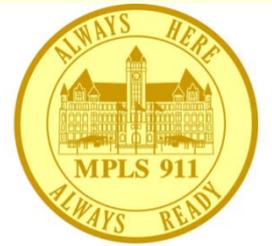




Recent or Planned Efficiencies

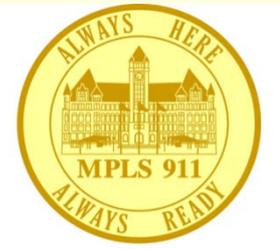
- 911 efficiencies are manifested as improved service:
 - Telephone greeting changed to national best practice
 - Focus caller on location and exactly what is happening, eliminating repeated questioning
 - More efficient use of the dispatcher's time
 - Improved information gathering
 - New shared 911 Phone System in 2015
 - Job consolidation provides more flexibility
 - Systematic Inventive Thinking Process resulted in improved employee training and shortened time to contribution by 32 hours

New Initiatives for 2014



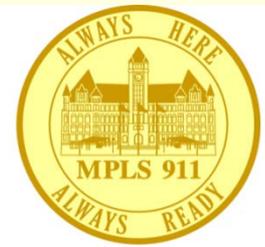
- 911 Telephone System Replacement
 - This large scale project includes 9 partners from the Metropolitan region and will be a model of cooperation between jurisdictions to share a key public safety infrastructure resource.
 - Annual costs estimated at \$22K
- 911 Call Processing Protocols
 - This system will guide 911 call taking staff through pre-determined, approved protocols, incorporating best practices.
 - Annual costs \$20K

Wi-Fi



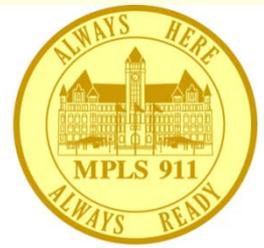
- 911 uses the city WIFI to connect to the SafeZone cameras positioned throughout the downtown area.

Operating Capital Request



ITEM	2014	2015	2016	2017	2018
911 Protocols (*will be revised if UASI Funding is approved)		\$400,000*			
TriTech CAD Software Upgrade (occurs approx. every 5 years)				\$125,000	
Video Information System refresh		\$75,000		\$25,000	
Logging Recorder upgrade		\$400,000			
First Watch Situational Awareness Tool Enhancement		\$150,000			

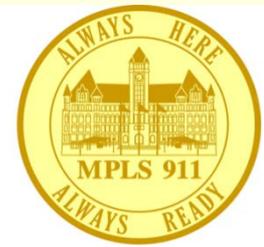
CLIC Capital Requests



Project	2014	2015	2016	2017	2018
911 Telephone system	\$975K	\$975K			
ARMER Radio System		\$1.7 million Radio Workstations			\$6 million Towers and Antennas



Workforce Planning



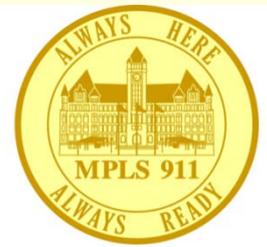
■ Workforce Strategies

- Aggressively hiring replacements and filling bell curve positions (funded by attrition savings)
- Streamlined Initial Training
- Reorganization
 - Job Consolidation
 - Reduced overtime for shift coverage
 - Improved scheduling options
 - Job variety and flexibility
 - Stretch assignments and job enrichment

911 Retirement Projections

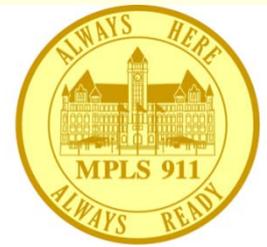


Major Contracts



	Firm/Company	Service or Product	Amount	Woman/ Minority Owned
C-26893	GARY L FISCHLER & ASSOC, PA	PERSONNEL EVALUATIONS	\$40,000	NO
C-27779	GJKG, INC.	PRE-EMPLOYMENT TESTING	\$5,000	NO
C-36944	INDEPENDENT EMERGENCY SERVICES LLC	911 NETWORK MIGRATION	\$5,200	NO
02-00298	KARNS SERVICES, INC.	WORKSTATION REPAIRS	\$50,000	NO

How is the Department Doing

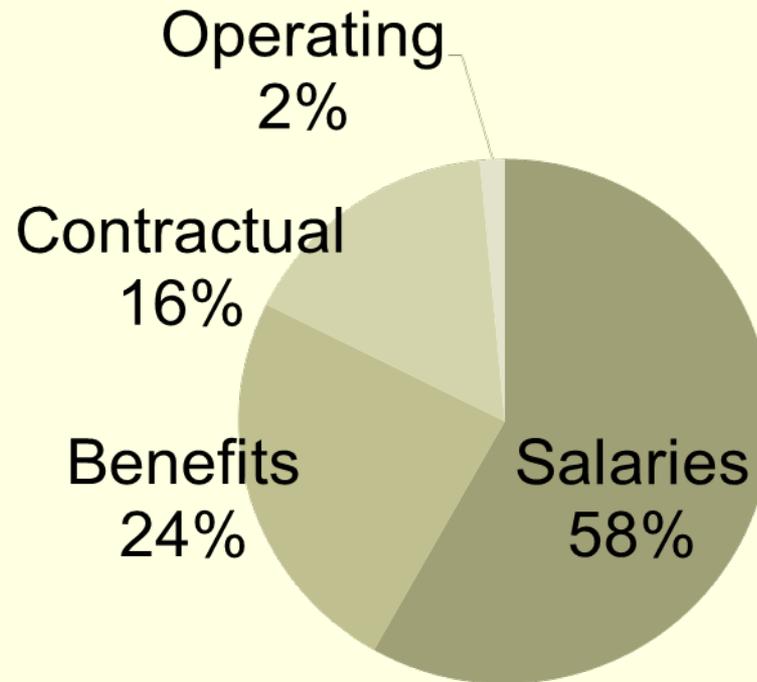
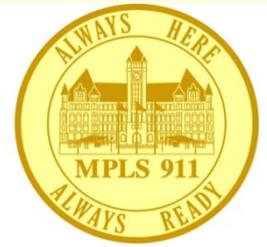


- ❑ Competent & Caring staff
 - ❑ National and Statewide Recognition
 - ❑ 911 for Kids Hero Award
 - ❑ APCO Statewide Making a Difference
- ❑ Resident Satisfaction 95%
- ❑ Industry Leader
 - ❑ Shared Regional 911 Telephone
- ❑ Active Shooter Training
 - ❑ Minneapolis 911 Staff developed Active Shooter training program now in demand through the region.



911

Expenditures by Type (\$8.6 million)



911 Expense by Fund

