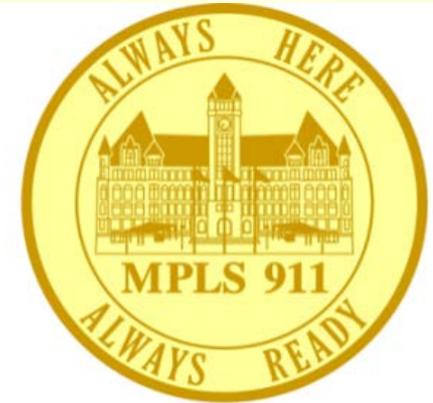


911 2014 Budget Hearing



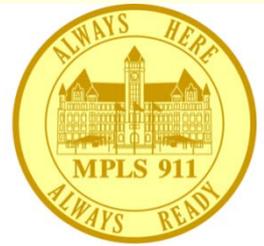
Department found on pages E43-E47 in budget book

Presentation to Ways and Means/Budget Committee

August 29, 2013

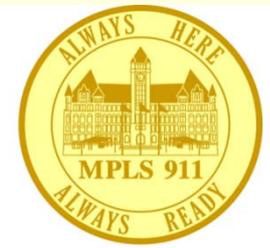
Heather Hunt, Director

Department Program

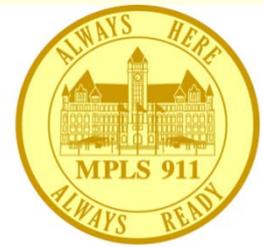


- 911 Emergency Communications Program
 - **911** is the city's **single point of contact** for emergency response. Major business lines are:
 - 911 and 10-digit call answering
 - Emergency Dispatching
- Recommended 2014 budget
 - \$8,647,318 [\$8,131,838 General Fund + \$515,480, State 911 Surcharge]
- 80 FTE
- 911 supports all public safety response in the city
- 911 Program makes Minneapolis a Safe Place to Call Home

Key Impact of Recommended Budget on Key Results



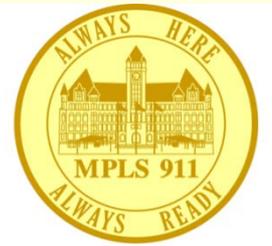
Agency	Total Authorized Staff	911 Call Volume	Cost per 911 Call	Service Level	GF Budget projection (including internal service charges)	Population Served
Minneapolis 911	80	454104	\$17.51	81%	\$7,952,041*	382578
Seattle 911	118	523000	\$25.91	96%	\$13,550,376	608660
Ramsey County MN	143	305015	\$38.94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



Recent or Planned Efficiencies

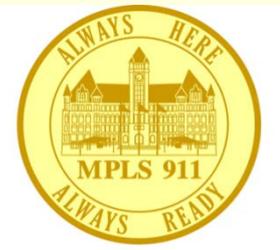
- 911 efficiencies are manifested as improved service:
 - Telephone greeting changed to national best practice
 - Focus caller on location and exactly what is happening, eliminating repeated questioning
 - More efficient use of the dispatcher's time
 - Improved information gathering
 - New shared 911 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



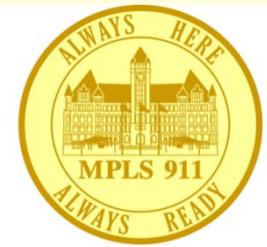
- 911 Telephone System Replacement
 - This large scale project includes 9 partners from the Metropolitan region and will be a model of cooperation between jurisdictions to share a key public safety infrastructure resource.
 - Annual costs estimated at \$22K
- 911 Call Processing Protocols
 - This system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

Wi-Fi



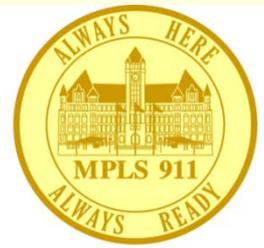
- 911 uses the city WIFI to connect to the SafeZone cameras positioned throughout the downtown area.

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			

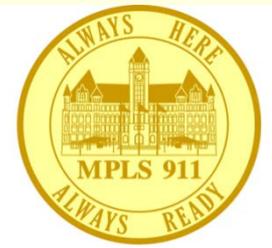
CLIC Capital Requests



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



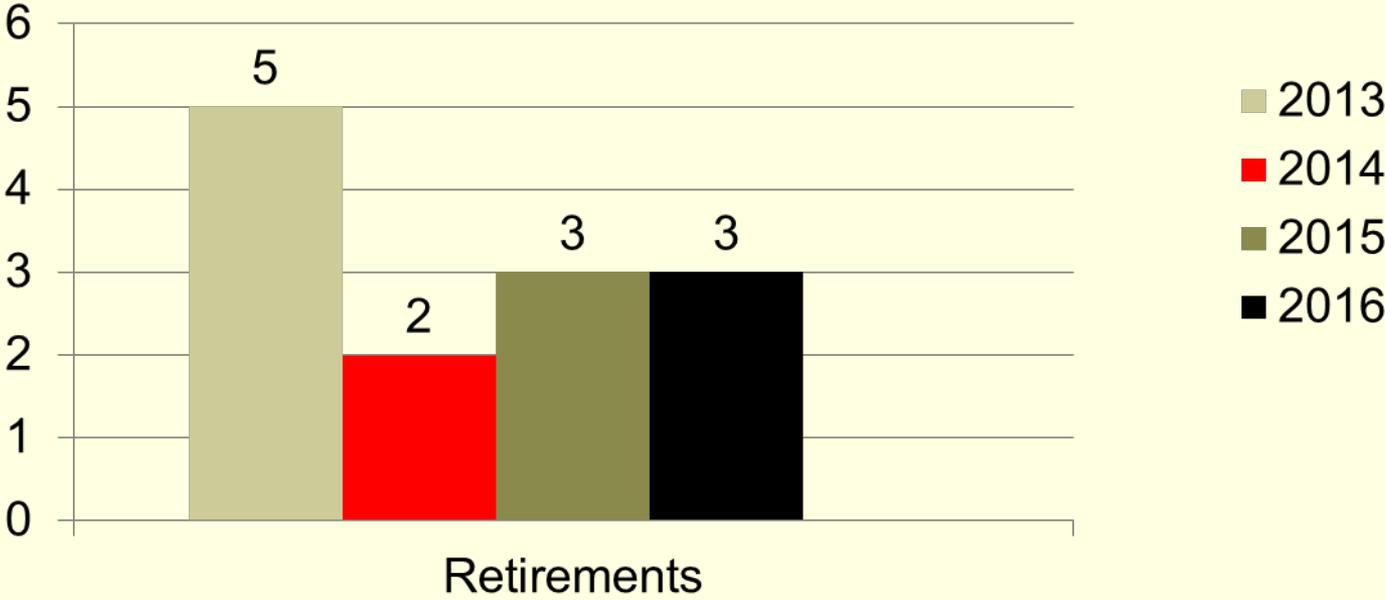
Workforce Planning



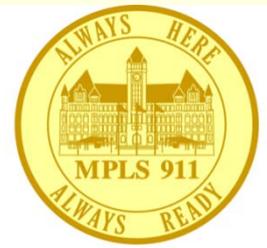
■ Workforce Strategies

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

911 Retirement Projections

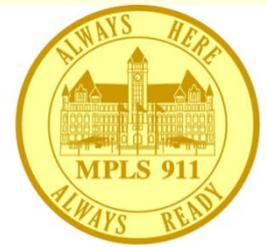


Major Contracts



	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

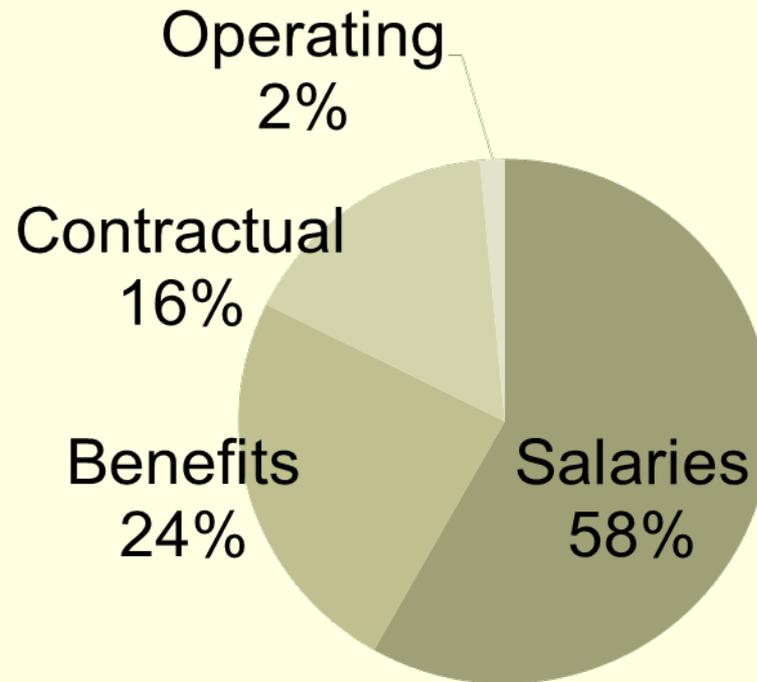
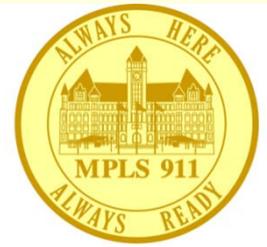


- ❑ Competent & Caring staff
 - ❑ National and Statewide Recognition
 - ❑ 911 for Kids Hero Award
 - ❑ APCO Statewide Making a Difference
- ❑ Resident Satisfaction 95%
- ❑ Industry Leader
 - ❑ Shared Regional 911 Telephone
- ❑ Active Shooter Training
 - ❑ Minneapolis 911 Staff developed Active Shooter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



911

Expenditures by Type (\$8.6 million)



911 Expense by Fund

