

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

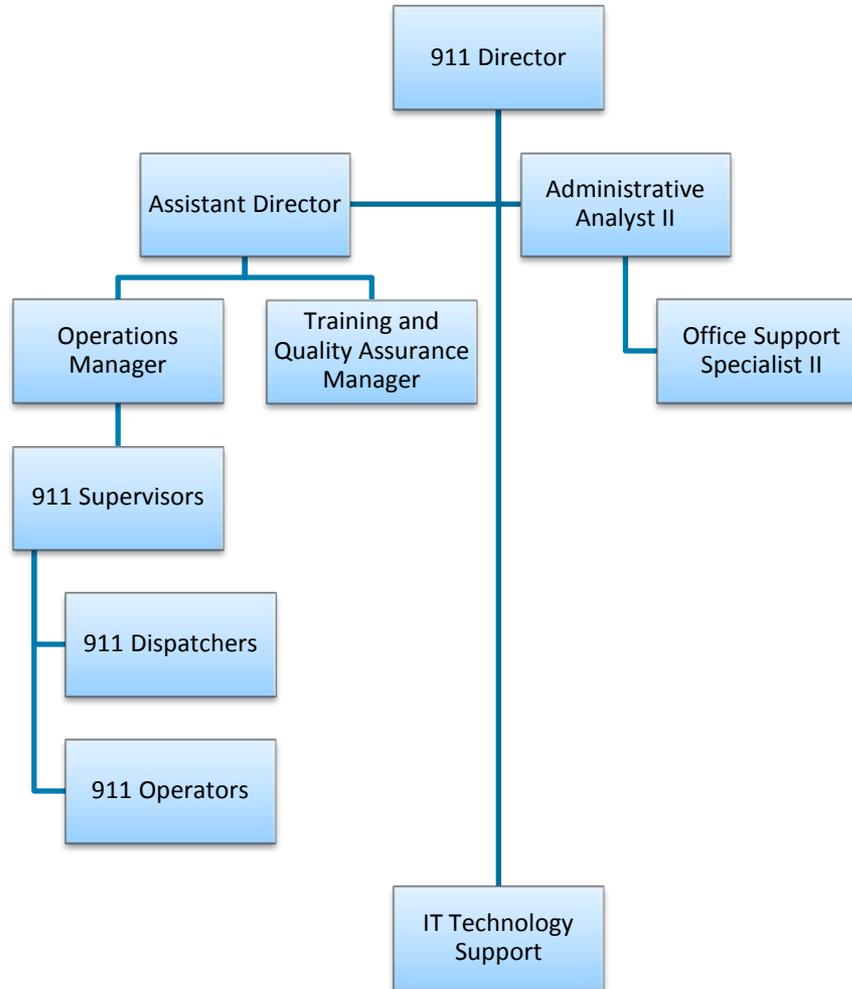
911

October 24, 2014

Budget Book Pages F55-60



Department Organizational Chart



911 Program

- 911 Call Handling and Dispatching Operations
 - 911 is the single contact point for emergency services. 911 is much more than a call center; we receive, prioritize, dispatch and manage public safety response throughout the city.
 - Program benefits:
 - 911 calls for help are answered and dispatched quickly, supporting better outcomes for citizens needing assistance
 - Employees are well trained, engaged, and supported
 - Responder safety is enhanced
 - Partnerships are grown and maintained
 - Minneapolis is a safe city

Recommended budget program overview

Program name	Current funding		Recommended Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non-general fund	General fund	Non-general fund	Current	Add'l	One time	On-going
911	\$9,052,193	\$515,480	\$347,000		80	4		X
			\$150,000					

- 911 is a single program. Current service level is recommended at \$9,052,193. An enhancement of \$347,000 (to add 4 FTE) and \$150,000 for CARS is recommended.

911 program enhancements

- **\$347,000 to add 4 FTE to make progress in achieving the level recommended in a 2014 National Emergency Number Association (NENA) staffing study.**
 - Growing the City
 - People want to live in a safe city. Bolstering 911 services will improve public safety. Answering 911 calls quickly will assure residents that safety is a priority. Increased population may increase the 911 activity levels, so capacity is needed to account for growth
 - Running the City Well
 - Increasing staff will improve surge capacity, reducing the amount of time callers wait during spikes of activity

Links to goals and values

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	
Vitality	
Connectedness	
Growth	X

911 Program

- Growing the City
 - People want to live in a safe city. Bolstering 911 services will improve public safety. Answering 911 calls quickly will assure residents that safety is a priority. Increased population may increase the 911 activity levels, so capacity is needed to account for growth
- Improving Equity in the City
 - Modernizing the call processing model by implementing call processing protocols will ensure a standard level of care for all callers
 - Implementing Next-Generation 911 will ultimately allow text-to-911 - an important feature for the deaf and hard-of-hearing
 - Enhancing staffing numbers will allow for expansion of our community engagement and education programs
- Running the City Well
 - Increasing staff will improve surge capacity, reducing the amount of time callers wait during spikes of activity
 - Completing our cross training initiative will result in greater flexibility in deploying staff efficiently
 - Fine-tuning our demand-based scheduling program will further refine our ability to match staffing with activity levels

How is 911 doing?

- Answer times averaging 6.5 seconds through Q3 2014
- Workplace culture initiative progressing
- Hiring report:
 - All 80 authorized positions filled plus 3 bell curve
- Cross Training on track (80% of total staff is now in the new single job class)
- Minneapolis 911 received the Minnesota Chapter of the Association of Public Safety Communications Officers, International (APCO) Making a Difference Award this April for outstanding public service
- Labor-management team revitalized
- Refining demand-based scheduling with employee input

911- CARS Recommendation*

PROJECT DESCRIPTION	TYPE	REQUESTED AMOUNT	RECOMMEND AMOUNT	OTHER FUNDING	RECOMMEND GEN FUND AMOUNT	ANNUAL OPERATING COST
Call Processing Protocols Software	Add	438,000	438,000	288,000	150,000	80,000

- **Call Processing Protocols**
 - Software to guide the information gathering process
 - Expands capability to respond to complex situations with a high standard of care
 - Increased quality assurance program

911 - Capital Recommendation

Project	Department Requested	CLIC Recommended	Mayor Recommended
91101 911 Telephone System Replacement	135	135	135

911 Telephone System Replacement: \$135K

- Next-Generation 911 system shared by 5 partners
- Improved data gathering and analytics

2015 Budget Compared to 2014

EXPENSE	2014 Adopted	2015 Mayor's Recommended	Percent Change	Change
GENERAL				
SALARIES AND WAGES	5,023,303	5,396,187	7.4%	372,884
FRINGE BENEFITS	2,087,364	2,237,558	7.2%	150,194
CONTRACTUAL SERVICES	879,571	1,120,177	27.4%	240,606
OPERATING COSTS	130,974	137,645	5.1%	6,671
CAPITAL	10,626	160,626	1,411.6%	150,000
TOTAL GENERAL	8,131,838	9,052,193	11.3%	920,356
SPECIAL REVENUE				
CONTRACTUAL SERVICES	515,480	515,480	0.0%	0
TOTAL SPECIAL REVENUE	515,480	515,480	0	0
TOTAL EXPENSE	8,647,318	9,567,673	10.6%	920,356

2015 Expenditure Budget Highlights

- General Fund Adopted Budget 2014: \$8,131,838
- General Fund Recommended Budget 2015: \$9,052,193
- Staffing
 - Current Staffing Level = 80
 - Staffing increase by 4 operators (\$347,000 ongoing General Fund)
- CARS Funding
 - \$150,000 (General Fund)
 - \$288,000 (Other Funds)
 - \$80,000 (Annual Operating Cost)

2015 Revenue Budget Highlights

- \$515,480 special revenue received from State of Minnesota to support certain 911 activities

Questions?

THANK YOU