

911

MISSION

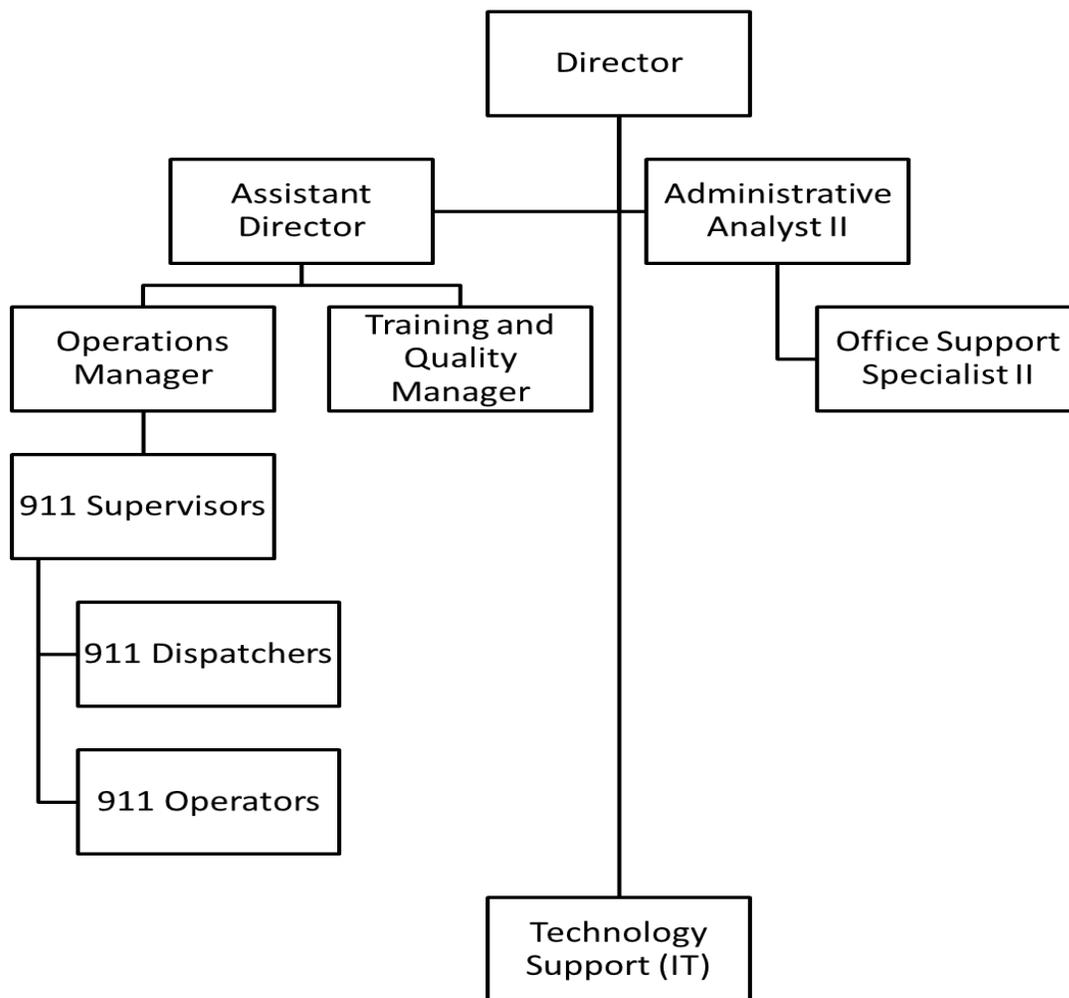
Minneapolis 9-1-1 forms the vital link between the public and the emergency responders. The department strives to collect and disseminate all requests for service in a prompt, courteous, and efficient manner. The department's actions help save lives, protect property and assist the public in their time of need. The department's motto is *"Always here, always ready!"*

BUSINESS LINES

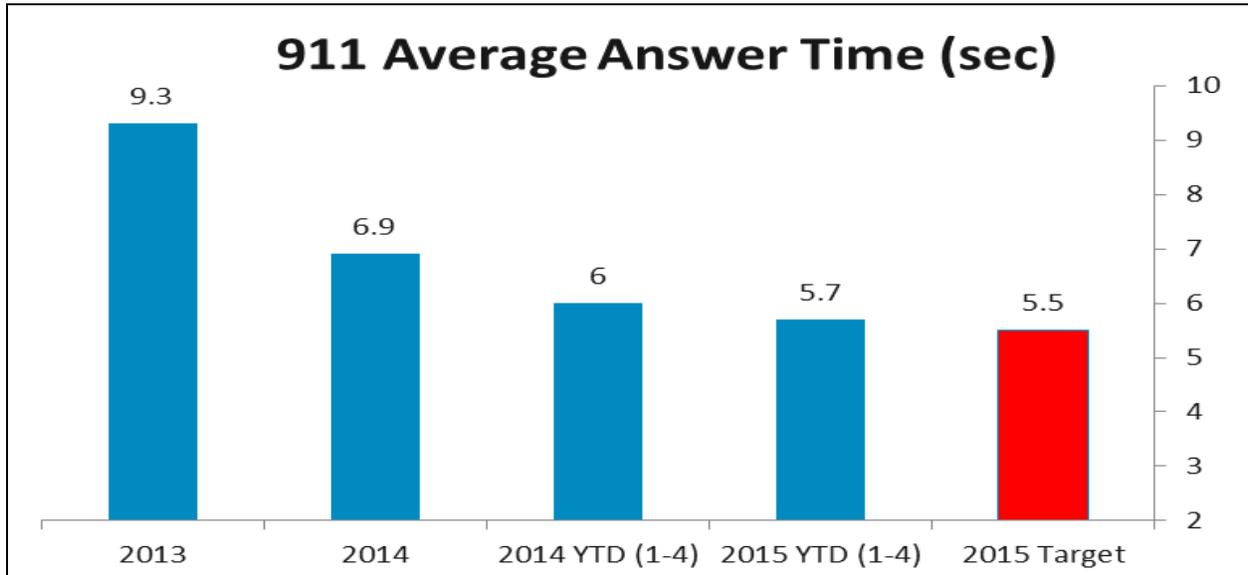
911 Call Handling and Dispatching Operations

- 911 is the single contact point for emergency services. 911 Department is much more than a call center; it receives, prioritizes, dispatches and manages public safety response throughout the city.

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES



Living Well

911 Call Handling and Dispatch Operations

General Fund: \$9,212,137
Other Funds: \$515,480

The 911 dispatch program is the only link between the public and emergency public safety response. 911 receive, prioritize, dispatches and manages public safety response throughout the city. No police car, fire truck or ambulance responds to any emergency in Minneapolis unless the call has first been answered and processed by the 911 department.

Financial Analysis

Expenditure

The total 911 Department's budget increases from \$9.58 to \$9.73 million from 2015 to 2016. This is an increase of \$230,000, or 1.7% due to routine inflationary operational increases and the mayor's recommended enhancements in quality assurance.

Revenue

2016's projected revenues of \$500,000 from the State 911 program are projected to remain the same as in 2015.

Fund Allocation

This department is funded primarily in the General Fund, with the remainder of the department's funding found in the Other Grant fund.

Mayor's Recommended Budget

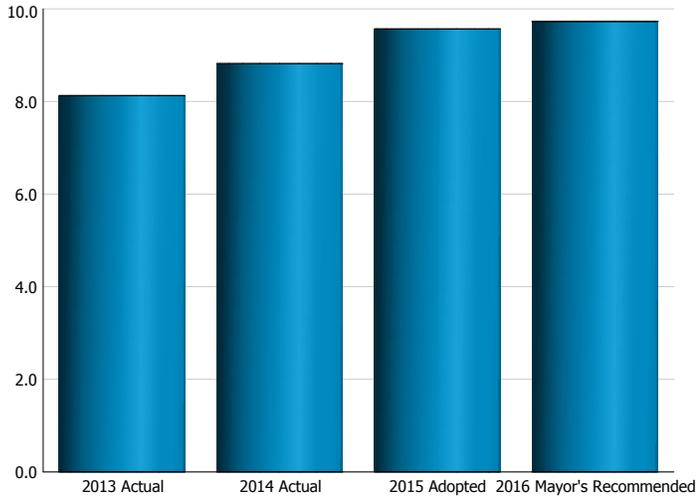
The Mayor recommended \$80,000 in ongoing General Fund resources to enhance the quality assurance/ accountability activities to meet the level required for department accreditation.

911
EXPENSE AND REVENUE INFORMATION

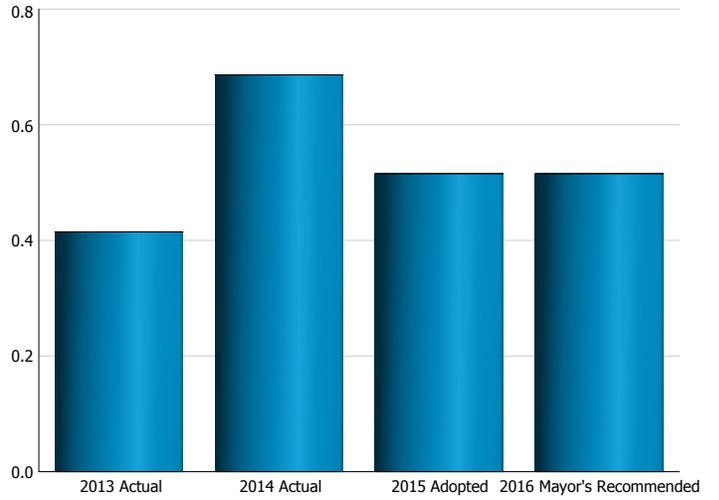
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,962,391	5,177,848	5,396,187	5,710,098	5.8%	313,911
FRINGE BENEFITS	1,703,619	1,886,504	2,237,558	2,316,629	3.5%	79,070
CONTRACTUAL SERVICES	946,540	923,251	1,120,177	1,026,644	-8.3%	(93,533)
OPERATING COSTS	98,722	144,754	137,645	148,141	7.6%	10,496
CAPITAL			160,626	10,626	-93.4%	(150,000)
TOTAL GENERAL	7,711,272	8,132,357	9,052,193	9,212,137	1.8%	159,944
SPECIAL REVENUE						
SALARIES AND WAGES	1,622					0
CONTRACTUAL SERVICES	367,897	649,324	515,480	515,480	0.0%	0
OPERATING COSTS	46,583	36,635				0
TOTAL SPECIAL REVENUE	416,102	685,959	515,480	515,480	0	0
TOTAL EXPENSE	8,127,375	8,818,316	9,567,673	9,727,617	1.7%	159,944
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	705	266			0.0%	0
OTHER MISC REVENUES		40			0.0%	0
GENERAL	705	306				0
SPECIAL REVENUE						
INTEREST	1,717				0.0%	0
STATE GOVERNMENT	412,263	685,959	515,480	515,480	0.0%	0
SPECIAL REVENUE	413,980	685,959	515,480	515,480	0	0
TOTAL REVENUE	414,685	686,265	515,480	515,480	0	

EXPENSE AND REVENUE INFORMATION

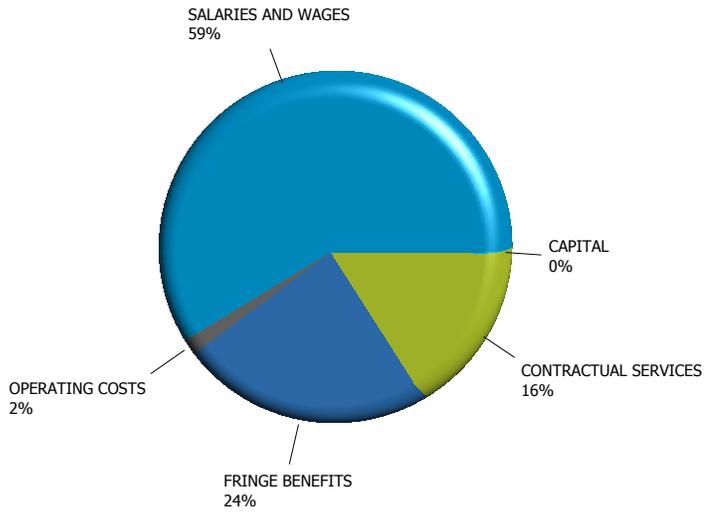
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category



911

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
911	80.00	80.00	84.00	84.00	0.0%	0
Overall	80.00	80.00	84.00	84.00	0.00	0

Positions 2013-2016

