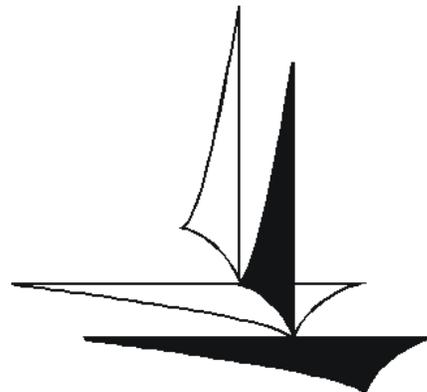


Minneapolis  
**Emergency Communications**  
Department

**5-Year Business Plan (2005-2009)**  
**(Condensed Version)**

November 30, 2004



**9-1-1**

**3-1-1**

**Minneapolis**  
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# Executive Summary

This is **(a summary of)** the first edition of the Minneapolis Emergency Communications Center (MECC) 5-Year Plan, covering the timeframe from present through 2009. Until January of 2004, MECC was a Bureau of the MPD and thus did not develop a formal 5-Year Plan until this year (2004).

During the development of this 5-Year Plan, I personally (JED) experienced the truth of at least the second half of what President Dwight D. Eisenhower was referring to in the following quote;

## **“A Plan is Worthless; Planning is Priceless”**

The following plan thoroughly treats the MECC (9-1-1 Center) business line, dividing the line into service activities that include the call-taking and the dispatching phases of emergency communications for the police, fire, and ambulance services that MECC serves. It is anticipated that the MECC will evolve into a “Consolidated Call Centers Department” in 2005 or 2006 when 3-1-1 becomes operational. The 3-1-1, or Minneapolis One Call, plan is included as an Appendix in blue font, distinct from the font used for the 9-1-1 portions. There are a few blue (One Call) excerpts scattered throughout the 9-1-1 plan where it was deemed to be so related that it needed to be shown together. Another, relatively unique feature of this plan is the inclusion of Appendices that are not suggested by the original 5-year planning guide. Namely, “business continuity” and “communications” appendices are included. The former because of the mission criticality of maintaining the business line at all times and the latter due to the importance of a public education plan that will clearly delineate when to use 9-1-1 and when to use 3-1-1 for seeking governmental answers and assistance.

### **Introduction to MECC/9-1-1:**

Emergency calling via 9-1-1 has been available via MECC to the citizens and visitors of Minneapolis since 1982. For the 15 years from '82 to 1997, the MECC was a stand-alone Department reporting to the City Coordinator for daily supervision and to a User Board for policy oversight. The MECC User Board was and is comprised of the City Coordinator (chairperson), the Minneapolis Police and Fire Chiefs, and a representative of the Hennepin County Administrator. From 1997 through 2003, the MECC was a part of the MPD, reporting to the Police Chief for daily guidance and the User Board for policy oversight and strategic planning. As mentioned above, in January of 2004, the MECC was returned to Department status and once again is overseen by the City Coordinator and User Board.

The MECC is located in the basement and sub-basement of City Hall, employing roughly 90 personnel using the latest in enhanced 9-1-1 and radio technology. The Computer Aided Dispatch (CAD) system needs replacing and funding has been identified to do so. The annual general fund budget is benchmarked at about \$6.2M (2004); 94% of which is spent on personnel expenses. Major technology upgrades such as described in the document (e.g. for upgraded E-9-1-1 phone and CAD systems) are typically funded with 9-1-1 surcharge funds or other grants. We anticipate that the general fund increases during the 2005-2009 timeframe will be limited to about 2.0% annually after a larger one-time real drop in 2004. In 2005, there is a drop in budgeted FTE from the 90.5 ('04) level to 86.5 FTE because of an error in the salaries inputted in the budget models in 2004. Fortunately, the current staffing level is at this reduced number and thus no layoffs are anticipated.

The primary performance measure, average answer time for 9-1-1 calls, is being degraded due to the staff shortages. The goal for average answer time is between 5 and 6 seconds. This goal will allow the MECC to perform at the nationally benchmarked level of answering 90% of the 9-1-1 calls in less than 10 seconds. Empirical evidence has shown that this level is attainable at the 2004 full staffing level (90.5 FTE), but is not attainable (nor did MECC attain it) at the reduced staffing levels experienced in this year and previous years. Having said that, if the 3-1-1 Center comes on line and reduces the calls to 9-1-1 for non-emergencies, the MECC may be able to return to optimal call answering performance. MECC data indicates that each Operator FTE answers approximately 20,000 calls annually. Thus, for every 20,000 calls the 3-1-1 Center diverts from the 9-1-1 Center, MECC

will be able to climb back an FTE's worth of performance. This reduction is possible; it is estimated that MECC receives about 25% or 150,000 non-emergency calls per year.

MECC enjoys a high level of security and system diversity/redundancy to help ensure business continuity. However, if the Center must be abandoned or if the systems fail, a backup center is available [REDACTED]. This back-up is a skeleton arrangement which is sufficient for short-term emergency operations, but not well suited for sustained operations. The projected 3-1-1 Center, possibly to be located on the 3<sup>rd</sup> floor of the expansion of the 3<sup>rd</sup> Police Precinct, is being designed to provide a more complete, full-functioning 9-1-1 and dispatch capability (which will constantly be in use and thus ready at all times).

The 3-1-1 business plan is shown in Appendix H. It is a very preliminary draft, but begins to show the reader a framework of the 3-1-1 business line and addresses the possible scope of the business. It is a work in progress.

(3-1-1 Addendum left over in this version since I am not seeking approval)

## **Mission, Vision, and Values**

### **MECC Mission**

The Minneapolis Emergency Communications Center's mission is to operate, in a professional manner, a complete public safety answering point and dispatching service for police, fire, and emergency medical service to support the needs of residents, visitors, and businesses in the City of Minneapolis.

### **MECC Vision**

The Minneapolis Emergency Communications Center (MECC) is a motivated team of valued, competent, and highly trained employees who treat the public and each other with respect and professionalism.

The MECC culture includes a work ethic that values excellence and strives for continuous improvement and personal development. The Center enjoys both public respect and admiration, and also exudes appropriate professional self-pride as a public safety communications leader and innovator.

The MECC workplace is a comfortable environment with amenities that attract and retain highly motivated and skilled communications experts. Although the work is challenging, the personnel are not overburdened or over-stressed in the workplace, since the staffing numbers are optimal and the communications tools and procedures are reliable and effective.

## **We Value**

### **Caring:**

- Honesty / Respect
  - Teamwork / Partnership
    - Empowerment / Involvement
      - Loyalty / Dedication
        - Golden / Platinum Rule
          - Trust
            - Patience
              - Compassion
                - Sense of Humor

### **Capability:**

- Competence
  - Professionalism
    - Innovation / Creativity
      - Mentoring / Nurturing

**Caring x Capability = Performance Excellence**

## **Primary Business Lines**

### **1. EMERGENCY PUBLIC SAFETY SERVICES (MECC/9-1-1)**

**The Minneapolis Emergency Communications Center receives all 9-1-1 calls made in the City of Minneapolis**

Once calls are received in the MECC the 9-1-1 Operators determine if a Police, Fire or Ambulance response is needed...**dispatchers direct emergency responders to the scene.**

**MECC also receives calls of a non-emergency nature**

### **2. NON-EMERGENCY INFORMATION/SERVICES (3-1-1/One Call)**

(Appendix not in this version)

## Alignment with City of Minneapolis Goals/Expectations

### Business 1: **Emergency Public Safety Communications Services (9-1-1); (goals 1, 2, 3, 4,6 & 8)**

Summary table:

Biz/goal	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Goal 8
9-1-1 calls	2	2	2	1	0	1	0	2
<b>3-1-1</b>	(2)	(1)	(2)	(1)	0	(1)	0	(2)

0 = No alignment and/or no influence

1 = Some alignment and/or indirect contribution

2 = Strong alignment and/or direct contribution

( ) = Desired future relationship

#### **Goal 1: Build communities where all people feel safe and trust the City's public safety professionals and systems.**

Summary: The 9-1-1 Center is the citizens' first contact with law enforcement, firefighters, and ambulance crews. MECC's ability to provide efficient, professional service and access to public safety services is essential for addressing this City goal.

#### **Goal 2: Maintain the physical infrastructure to ensure a healthy, vital and safe City.**

That same ability to quickly and effectively rally police, fire, and emergency medical personnel causes MECC to be a prime contributor to this goal to ensure health (MFD & ambulance) and safety (MFD & MPD) in the City of Minneapolis.

**Goal 3: Deliver consistently high quality City services at a good value to our taxpayers.**

Summary: MECC consistently provides service to the citizens that exceed efficiency and costs benchmarks of other emergency communications centers.

**Goal 4: Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets.**

A safe City has been shown to be one that invites economic development. MECC's focus on preserving the physical infrastructure in concert with the Fire Department and protecting the people of Minneapolis with both the Police and Fire Departments contributes positively to this attractiveness to businesses and developers.

**Goal 6: Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis.**

Both the Police and Fire Departments, directed by MECC, contribute to the preservation and cleanliness of the resources within the City. As for other goals, MECC is a crucial link-pin.

**Goal 8: Strengthen City government management and enhance community engagement.**

Summary: As the front of the front line, the first and sometimes only, community engagement by the callers is with the professionals in MECC.

## Key Trends and Challenges

**Trend 1: Technological change is accelerating;** resident contact and responder/staff dispatch is also increasingly reliant on technology.

- **Challenge: Fund the changes**
- **Challenge: Planned obsolescence and/or new technology breakthroughs tend to make the installed equipment inadequate** as common/customer communications methods progress.
- **Challenge: New CAD may lead to slower entry (initially) due to “learning curve” issues from the changes..**
- **Challenge: Train people to use the changes**
- **Challenge: Stay interoperable and/or standard** with City and other agency’s tools..
- **Challenge: Stay with 9-1-1 industry changes** and hope/help the industry stays abreast of user methods.

**Trend 2: Funding is becoming increasingly tight...** see Finance Plan appendix for details, but, as mentioned above, other traditional sources of funding may also be constricted..

- **Challenge: Fund the tech changes..**
- **Challenge: Fund the people (training and entry requirements)** that will cope with tech/training.
- **Challenge: 7 X 24 staffing is expensive,** especially due to the fact that MECC has prescribed “minimum staffing” that we strive for at any given time.
- **Challenge: Budget for an expected 3-year lifecycle** for desktop hardware and software and 5-years for server hardware.

**Trend 3: Consolidation**

- **Challenge: If Minneapolis is to consolidate, ensure that the planning is full and methodical, not rushed by political and fiscal imperatives.**
- **Challenge: Use excess capacity (physical plant) to invite other agencies into the Center to fully utilized the 28 work stations that we now have.**

**Trend 4: Increasing litigation**

- Challenge: Ensure policy, procedures, documentation, training are all up to snuff;
- Challenge: Ensure all SOP and procedures are in concert with customers (FD, PD, EMS) actual, regularly practiced procedures/capabilities.

**Trend 5: Internal Business Process changes are common** (and seem to be increasing with new management and new technology in our customer departments)..

- Challenge: Training to keep up without breaking the overtime bank.
- Challenge: Keeping personnel motivated and reducing stress in the face of changes that keep seeming to churn on.
- Challenge: Enhance and maintain a successful working relationship with the PD and FD so that their operational changes are planned in concert with the technological and training changes needed in MECC.

**Trend 6: Homeland Security** (including physical security and backup issues)

- Challenge: **Ensure MECC is secure physically and from cyber-attack.**
- Challenge: **Ensure back-up procedures and physical plant are ready.**

**Trend 7: Information/data requests increasing** from internal and external customers.

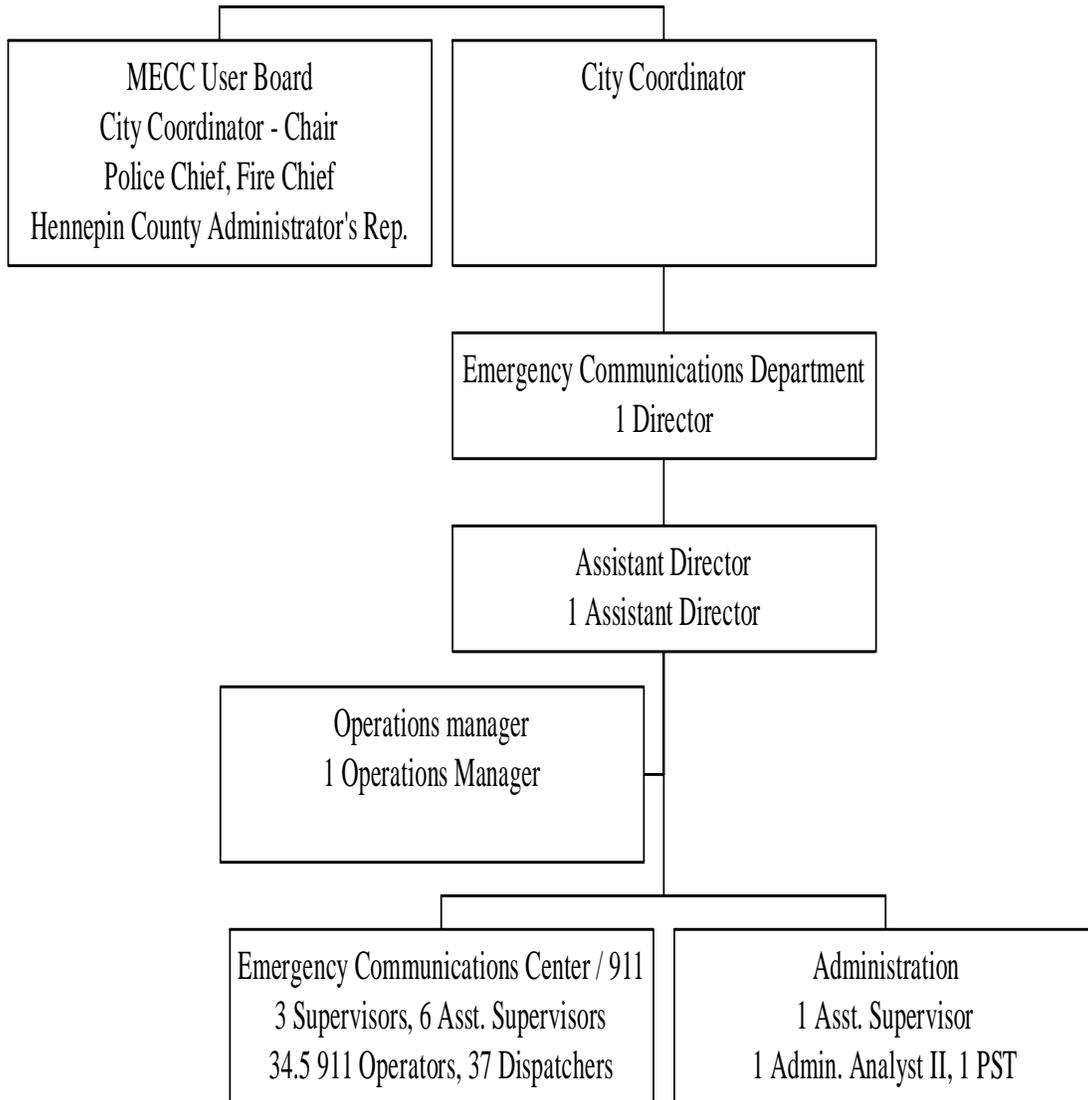
- Challenge: **Use existing resources (leveraged with technology)** to cope with increased call for 9-1-1 tapes, CAD printouts, etc.

**Trend 8: Changing demographics are a reality**, both for our own staffing in MECC and for the customers we serve. Challenge: **Provide service to non-English speakers** (general info via education and real-time services) and direct telephone services through continued use of Language Line, Inc. translators.

- Challenge: **Aging workforce will increase retirements;**
- Challenge: **Aging citizens will increase medical calls**

# Organization Chart (9-1-1)

2004 FTE authorized was 90.5; '05 authorized will be 86.5, as shown)



## **Business Line Definitions/Descriptions**

### **EMERGENCY PUBLIC SAFETY COMMUNICATIONS SERVICES**

**The Minneapolis Emergency Communications Center receives all 9-1-1 calls made in the City of Minneapolis, including those from homes (landlines) and most wireless phones within the City. By mutual agreement with the Minnesota State Patrol most wireless calls from highways will first route to State Patrol.**

**Once calls are received in the MECC the 9-1-1 operators determine if a Police, Fire or Ambulance response is needed.** If so, the operator enters information into a Computer Aided Dispatch (CAD) terminal, which relays the information to dispatchers.

**MECC also receives calls of a non-emergency nature**, some of which still require a police response. Other calls include referrals, including requests for police reports that may be made over the phone through the MPD telephone reporting service.

#### **Business Line Outcome Measures:**

- **Citizen complaints:** 3-year average = 66 sustained complaints or **99.994% success rate (or about 1 in 18,000 calls).**
- **Citizen satisfaction:** 91% in first Citywide Citizen Satisfaction Survey ('01/'02) and 89% in '03.
- **Internal customer satisfaction** (not yet objectively measured)

## **Service activity: 9-1-1 Telephone Call Processing**

### **Markets, customers, and their expectations**

The market and customers include all residents and/or visitors to Minneapolis who call 9-1-1

### **Relationship to other Departments'/Agencies' Businesses**

Key relationships exist with the MPD, the MFD, and both the Hennepin County and North Memorial Medical Centers.

A secondary relationship exists with a number of other Departments.

Tertiary, but important, relationships exist with supplier Departments and Companies.

Although Emergency Communications Department and Emergency Management in the City of Minneapolis are handled separately, MECC does support the Emergency Management function.

### **Key Performance Measures**

**Answer time** (measured as an average for a shift, a day, a week, etc.). Currently, the average answer time in the slower/winter months is 5 seconds and the average in busier months raises to **6.X seconds**. Similar fluctuations exist based on the time of day (0300-0630 is quite slow and thus the answer time is quite rapid), day of week, nature of the weather (storms bring on added calls and the answer time thus typically slows somewhat).

## **Service activity: Non-emergency call processing**

### **Markets, customers, and their expectations**

Similar to those listed above in the emergency phone call processing service activity. It should be noted, though, that many internal Departments have come to rely on MECC as the receiver and handler of non-emergency calls and the provider of after-hours notifications to those Departments.

### **Relationship to other Departments'/Agencies' Businesses**

As noted above in the emergency call answering/handling service activity (secondary relationships).

### **Service activity: Police, Fire, and Emergency Medical System (EMS) dispatch and tracking services**

#### **Markets, customers, and their expectations**

Police, Fire and HCMC/NMMC are primary here as are the callers expecting the “9-1-1 system” to deliver in a timely manner.

Other dispatch customers include Metropolitan Transit Police, University of Minnesota Police, Minneapolis Park Police, and sometimes visiting/assisting Police and Fire Departments involved in mutual aid and/or planned “details”.

### **Relationship to other Departments'/Agencies' Businesses**

MECC relies on the Departments that we provide communications service to for information on priority setting (which types of calls they want to declare Priority 0, 1, 2 or 3). MECC also defers to the Police and Fire Department to provide the geographic boundaries and other dispatch planning factors.

### **Key Performance Measures (See detailed information in Appendix G)**

#### **Call entry (into CAD)-to-dispatch time (referred to as “pending time”):**

<b>Priority of call</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004*</b>
<b>0</b>	50s	50s	40 s	42s	30s
<b>1</b>	2m4s	2m9s	2m17s	2m16s	2m12s
<b>2</b>	12m22s	12m45s	13m 47s	14m13s	13m58s
<b>3</b>	14m31s	14m46s	16m 46s	16m53s	16m43s

\*YTD through September 15

**Cost per transaction** (1,050,351 transactions include calls plus cases dispatched): **\$7.71/x-action.**

**Cost per 9-1-1 call: \$19.14/call** (based on total annual costs; budget + capital investments amortization + overhead based on Finance Office models).

**Cost per capita** (based on Minneapolis 2000 population): **\$19.48/citizen.**

**Cost per FTE** (based on authorized strength of 90.5): **\$89,480/year.**

**Complaint rate**, ~66% of complaints are sustained. Stated another way, 1 in 18,000 calls are defective, a **success rate of 99.994%.**

Complaint summary:

'00; 34 of 89 (38%) complaints sustained;  
'01; 67 of 104 (64%) complaints sustained;  
'02; 64 of 105 (61%) complaints sustained;  
'03; 68 of 105 (65%) complaints sustained.

### **Number of incidents/Dispatcher**

- **13,576** (in '02); (actual FTE was 33.13/authorized 40);
- **12,902** (in '03); (actual FTE was 31.83/authorized 38).

**Number of phone calls/Operator:** 600,576 ('02)/36.63 = **16,395**  
654,063 ('03)/38.75 = **16,879**

Calls received/dispatches (**emergency ratio**);

- $647,084/411,342$  ('02) = **1.57 (or 63.7%)**
- $654,063/395,175$  ('03) = **1.66 (or 60.2%)**

% of total (of the calls that are handled via the Language Line translators):

- '02; Hmong = 3.1%; Spanish = 86.1%; Somali = 6.8%; Others = 4%
- '03; Hmong = 3.3%; Spanish = 87.3%; Somali = 6.3%; Others = 3%

## Key Initiatives & Resource Implications

### Summary:

- **Computer Aided Dispatch (CAD)** system upgrade;
  - Funding; \$4.2M, from Federal grant.
  - Commence in '04; implementation in '05; cutover in '06.
  
- **Phone hardware/software upgrade** (for 9-1-1, and possibly, 3-1-1 use);
  - Funding; \$1M to \$1.5M, from 9-1-1 surcharge (or possibly a Federal grant).
  - Commence in '04; implementation and cutover in '05
  
- Logging recorder (for phone and radio audio recordings);
  - Funding; \$100K, from 9-1-1 surcharge and small shares from City and County Attorneys.
  - Commence in '04; implementation and cutover in '05
  
- **Preparing for 3-1-1** (physical plant, training, staffing, communication with citizens, etc);
  - 3-1-1 is planned as a full-feature 9-1-1 backup center.
  - See Appendix for complete description of 3-1-1 initiative.
  - Most funding identified; Federal Grant or per capita from each Department (for software).
  - Brick and mortar ready in early '05; staffing and equipment ready no earlier than summer of '05 (early '06 if staffing/budgeting follows traditional budget planning cycle).

# Assessment of Other Models of Providing Service

## Option 1: Consolidation with Hennepin County Dispatch

### Summary of a position paper follows (full paper in Appendix I):

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Hennepin County, MN RESOLUTION NO. 04-8-390:

The following Resolution was offered by the Public Safety and Judiciary Committee:

BE IT RESOLVED; that the County Administrator and Hennepin County Sheriff be authorized to offer to the ten cities (Bloomington, Brooklyn Center, Eden Prairie, Edina, Hopkins, Minneapolis, Minnetonka, Richfield, St. Louis Park and Golden Valley) currently being served by an independent Public Safety Answering Point (PSAP) the opportunity to convert over to the Hennepin County Sheriff's PSAP at no cost to the cities providing the cities notify the Sheriff, in writing, by November 30, 2004 of their commitment to do this, and the cities will be processed on a first-come, first-served basis; and

BE IT FURTHER RESOLVED that if any of the ten cities chose not to participate, that city will not have the opportunity to be served at no cost for at least eight years from this commitment date.

---

### Recommendation:

It is recommended that the City of Minneapolis reply to the letter/resolution no later than November 30, 2004. The letter should state that given the information currently available, a near-term partnering with the Hennepin County Sheriff's Dispatch does not appear practical. If discussion confirms this conclusion, the City of Minneapolis should be open to a joint exploration of a partnership that could begin later in the decade.

It should also state that "Sheriff's protocols" would be examined and that a feasibility study would be conducted to see if:

1. public safety communication services could be maintained or improved with a joint dispatch program/facility(s); and;
2. the individual agency costs could be reduced through a joint approach.

**Option 2: Increased silent dispatching.**

Description/Goals/Objectives: Rather than voice dispatching, more and more dispatching could be done by simply transmitting the CAD information directly to the squads' mobile data computers (MDCs).

**Option 3: Consolidate with suburbs** we do contracted services for.

Description/Goals/Objectives: This option would seem to be foreclosed with the decision by the Brooklyn Center City Council to not contract with MECC/Minneapolis, but rather to join Hennepin County Sheriff's Dispatch organization. If/when MECC and HCSO partner, the option of suburbs joining the consolidated center may be re-visited by the suburbs other than Brooklyn Center who chose not to join the County in 2004.

**Option 4: Discontinue non-emergency services** for City departments

Description: Aside from non-emergency calls going to the 3-1-1 Center, there is another option of discontinuing service activity 2 (listed on page 29) if budget cuts and staffing are further increased.

## Finance Plan; Appendix A

### Introduction:

The 5-year City of Minneapolis financial plan calls for approximately a 2.0% annual increase over the 5 year period (2005-2009). Stated another way, the \$1.45M projected (pre-plan) increase to the \$6.2M '04 budget will be reduced to an ~\$645K increase. With approximately 94% of the overall general fund budget attributed to staff, there is precious little room for cost savings or growth reduction in areas other than personnel.

Non-general fund revenues to the Department come from 9-1-1 surcharge and periodically from grants for special projects and technology improvements. The surcharge provides approximately \$250K annually for the MECC, usable for hardware, software, and training related to 9-1-1 services. That surcharge is not a constant, reliable source.

Major capital improvements such as the late-90's remodeling of the 9-1-1 Center have been funded through the CLIC/capital project processes. Similarly, the largest technology acquisition within sight (upgrade/replacement of the Computer Aided Dispatch (CAD) system) is poised to be funded with Federal Homeland Security grant dollars (\$4.2M has been approved and received).

Alternative revenue production may be possible through contracting with suburbs or other agencies such as Metro Transit (police) to do their 9-1-1 call processing and/or their dispatching services for them. The current 9-1-1 Center has excess physical plant capacity (typically, 8-10 work-stations are unused at any given time) following the Center remodeling which occurred in the late 90's and earlier this decade.

**2004 Budget Facts (baseline):**

- Allocated General Fund Budget: \$6,240,067
  - As stated above, this was intended to fund 90.5 FTE, but was miscalculated and understated
  - % of budget that is personnel: 94%
- Surcharge revenues (from 9-1-1 surcharge): \$250K annually
- Other grant revenues: \$4.2M for CAD/mobile/Fire Records Mng't

**2005-2009 (**Corrected**) Funding Overview (corrected for salaries)**

<b>Fund/YR</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>General</b>	\$6.2M	\$6.65M	\$6.99M	\$7.0M	\$7.11M	\$7.2M
<b>FTE</b>	90.5 (error)	86.5	89	87.5	87	86.5
<b>Surcharge</b>	\$252K	\$252K+15%	\$250K+15%	\$250K??	\$250K??	\$250K??
<b>Grants</b>	\$4.2M	Balance of \$4.2M	Balance of \$4.2M	--	--	--

**Narrative: This model is the one currently being used for 5-year planning.** It includes the corrections made in '04 using the correct salary amounts, the one-time correction for the '05 budget to restore some of the "lost" salaries, and then the expected small increases each year following '05. The expected number of FTE to be financed from this budget is shown on row 2. Following the first-year 4-FTE reduction, a one-time jump occurs back to 89 FTE and then the increases are not enough to increase FTE numbers because they don't keep pace with the assumed 2% increase in salaries.

The Federal grant for CAD is shown as being received. Although it is 2-year grant money, it is assumed that it can be used for 3 years if progress is being made on the acquisition and implementation (which it currently is).

**Coping with staff losses:** The initial 4-FTE reduction entering the '05 budget season will be somewhat absorbable, but certainly will not be optimal. The actual staffing numbers for much of '04 were at this –4 or worse level (but answer time suffered). The future reductions

should be taken care of somewhat by a reduction in total phone call activity to be taken by the impending opening of the 3-1-1 Center in late '05 or early '06. It is estimated that as many as 200,000 calls to 9-1-1 annually could be deemed 3-1-1 (non-emergency/non-response) calls. If those kinds of reductions are seen, the MECC staff can be reduced and transferred to the 3-1-1 Center (at the rate of 1 FTE for every 20,000 call reduction for the 9-1-1 Center).

**The key performance indicator (9-1-1 call answer time) of answering 90% or more of the calls in 10 seconds or less is attainable (according to our empirical evidence collected over the last 7 years) only at full staffing levels. The current 4-short staffing (the best of the year so far in '04) is not getting it done. Most weeks are showing that 90% of the calls are not even being answered in 12 (much less 10) seconds or less. Further reduction in staffing will cause this shortfall to continue and potentially worsen.**

# Workforce (and Limited English Proficiency) Plan; Appendix B

## A. Workforce Demographics and Trends

MECC is currently staffed below authorized strength. Information provided by the Human Resources department shows the various elements of the workforce composition. A high departure rate in the early months/year of employment also indicates the need to examine recruitment, hiring and training initiatives to improve retention.

### 1. Current Authorized FTE's/Actual Employees as of July 28, 2004

*Table 1: Workforce Comparison – FTE's vs Actual Employees*

<b>Classification</b>	<b>Authorized FTE's</b>	<b>Actual Employees</b>
Director	1	1
Assistant Director	1	1
Operations Manager	1	1
Admin. Analyst II	1	1
PS Tech I	1	1
Shift Supervisors	3	3*
Assistant Shift Supervisors	7	7*
Dispatchers	40	37*
Operators	35.5	32.5
<b>Total</b>	<b>90.5</b>	<b>84.5</b>

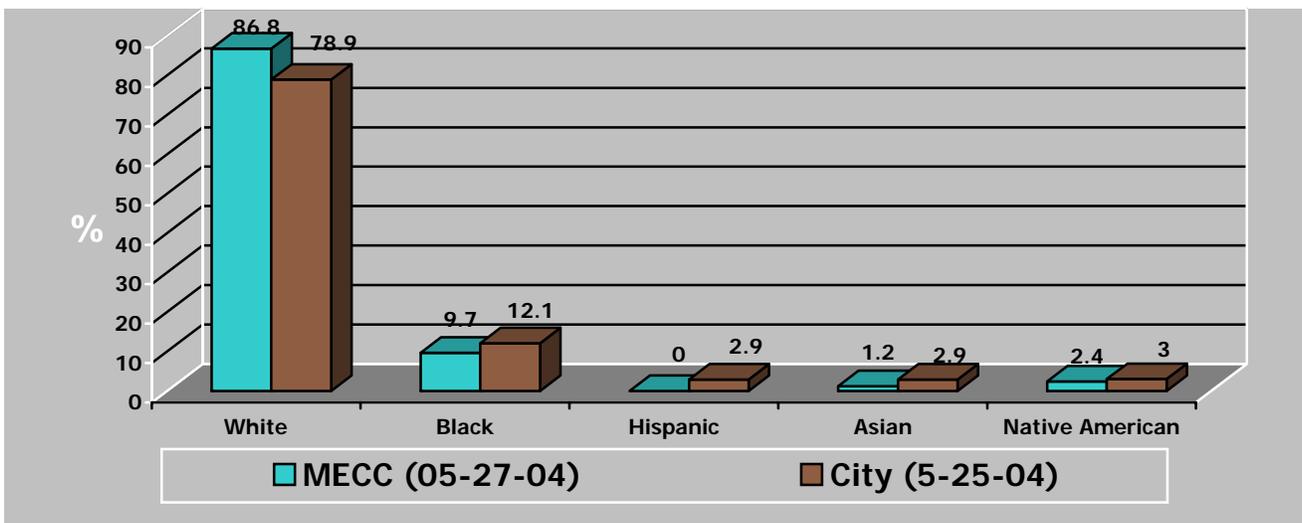
\*One position currently filled by a permit/detail employee

## 2. Workforce Demographics by Race

While the percentages depicted here are in line with the rest of the city, it should be noted that there are currently zero employees of Hispanic descent. A growing number of 9-1-1 callers are Spanish speaking and require transfer to an interpreter service in order to determine the nature of their emergency. 85% of all interpreter calls in the center are for the Spanish language.

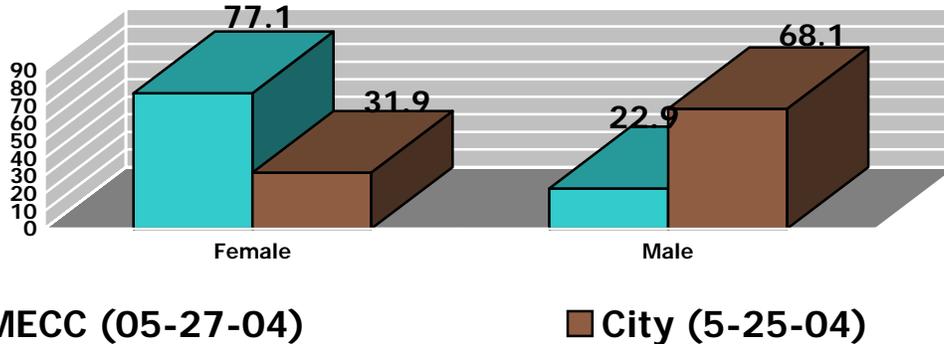
***Action Item:*** A plan should be developed to attract and retain Spanish-speaking employees.

Table 2: Demographics by Race



### 3. Workforce Demographics by Gender

Table 3: Demographics by Gender



Gender distribution in the MECC is nearly the exact opposite of the rest of the city. This is not atypical of communications centers nationwide.

### 4. Department Turnover

Since 2000, 54 employees have left the department. The chart below shows the distribution of departures by job class and type of separation. The attrition rate in this decade is at about 14%, down from ~25% in 1997.

Table 4: Turnover

Job Title	Resigned	Discharged	Retired	Other (Transfer, Med. Layoff)
AST. Director	1			
Supervisor			1	
PST1				1
CT2				1
Ops Manager	1			
Ast. Supervisor			2	1
Operator	20	3		8
Dispatcher	11	2		2

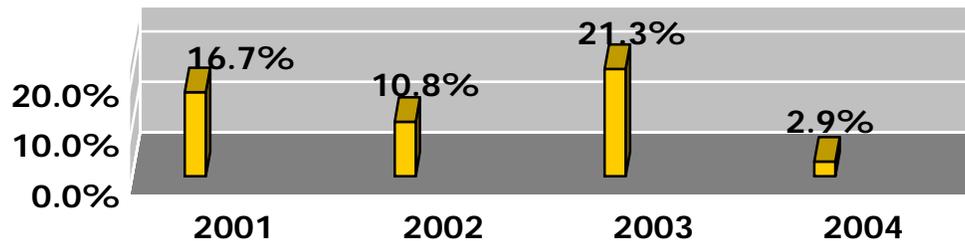
**A. Employee Turnover; 9-1-1 Operators**

**The Operator job classification typically experiences greater turnover than the Dispatcher class. This can partially be attributed to the entry-level nature and the high degree of difficulty of the position.**

*Since 2000, 31 Operators have left the department, mostly during the probationary period (first year). In 2003 the job bank provided four employees and of those only one remained in the position, resulting in the higher percentage for that year.*

**Action Item: MECC should examine ways to reduce early departures through effective recruiting, training and mentoring.**

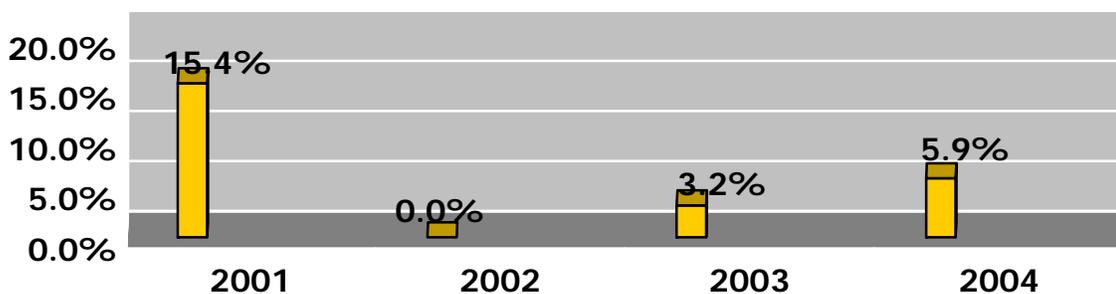
*Table 5: Turnover – 9-1-1 Operators*



**B. Employee Turnover; Dispatchers**

Since 2000, 15 Dispatchers have left the department, mostly by resigning after completing the probationary period. (> 1 year service in class).

*Table 6: Turnover Dispatchers*

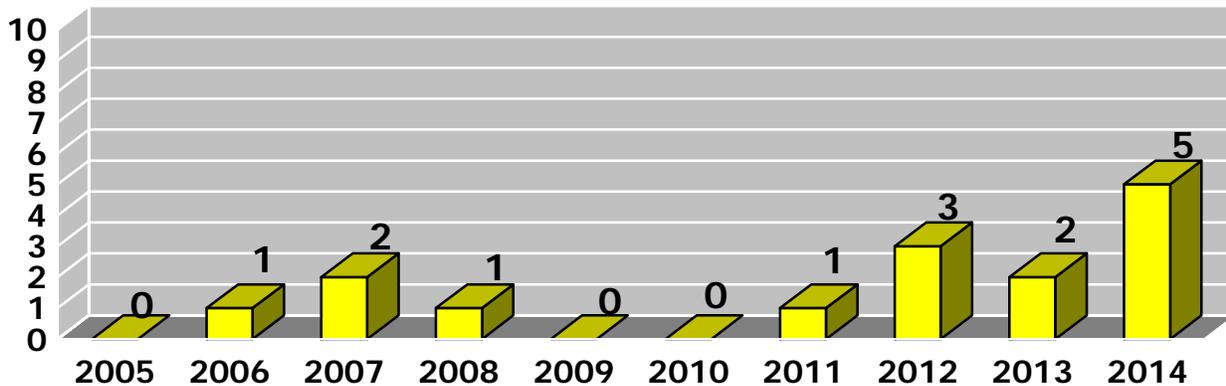


In future years, a significant number of Dispatchers will reach retirement eligibility. A workforce action plan should address ways to ensure succession and preserve organizational knowledge. See Table 7 for additional retirement information.

**5. Projected Retirements**

**Few retirements are anticipated in the current 5-year projection. In the out-years, MECC could experience a higher number of retirements in the dispatcher job classification.**

*Table 7: Retirements – based on estimates prepared by Human Resources*



**D. Limited English Proficiency (LEP) plan**

MECC has been a pioneer in providing services to those with limited or no English speaking abilities. The Language Line™ has been used extensively to provide 9-1-1 Operators and Limited English Proficiency callers to communicate to answer the callers’ questions and to provide emergency responder services to those in need. The language services are paid for by the State of Minnesota 9-1-1 program (albeit under some hesitation in recent years).

The statistics for Language Line usage are found in Appendix G. They show that, by far, the predominant usage is by/for Spanish speakers (about 85%).

**Actions Needed (Summary):**

The following action items have been identified from the workforce plan and are presented in the order of priority, from highest to lowest:

1. Perform an analysis to determine the correct number of FTE's needed to meet call-answering standards (90% of 9-1-1 calls answered in less than 10 seconds) on all shifts.
  - This analysis should include optimal staffing levels for winter/summer and day/mid/nights shifts
2. Develop a scheduling plan to ensure that call-answering standards are met along with the ability to grant time off, cover for vacations, and optimize training opportunities.
3. MECC should examine ways to reduce early departures through effective recruiting, training and mentoring.
4. Examine whether moving from the current model to a full generalist or other combination of job responsibilities would improve flexibility.
5. Develop a plan to attract and retain Spanish-speaking employees.
6. Expand the quality assurance program.
7. Review department training objectives to include areas identified including:
  - Dealing with foreign language callers
  - Wireless 9-1-1
  - VoIP 9-1-1 and PBX system idiosyncrasies for 9-1-1
  - 3-1-1 Program
  - Computer Skills
  - New CAD system
  - Customer Service Skills
  - Automatic Crash Notification (OnStar, etc.)
  - Use of TDD/TDY devices

8. Review and evaluate training programs for both new and experienced employees.

8. Develop a succession plan for key positions.

## **Technology Plan; Appendix C**

**(intentionally omitted)**

## **Business Continuity Plan; Appendix D**

### MECC DISASTER RECOVERY / BUSINESS CONTINUATION PLAN

8/05/2004

(Note that MECC SOP # 999 covers Disaster Recovery in greater detail.)

#### **Currently (2005):**

The current MECC Disaster Recovery / Business Continuation (DR/BC) capability is dependent upon the current human, technical, and physical resources of the department. These in turn are dependent upon the budget levels that can be devoted to the resources.

However, in these post-September 11<sup>th</sup> days with Red, Orange, and Yellow alerts, we need to be aware that the resources that can be devoted to this area may have more than the normal workloads and normal events. It is not possible to fully design, staff, and provision resources for worst-case scenarios. Nevertheless, plans have to be made for the possibility that worst cases might happen. In addition, acknowledgment has to be made that the plans were made with the calculation that something between normal and worst case will happen.

#### **In the Future (2009):**

The future MECC Disaster Recovery / Business Continuation (DR/BC) capability will again be dependent upon its human, technical, and physical resources.

***Description of future environment:*****Human**

The MECC will continue to be staffed in 3 shifts, 24x 365, according to the normal workloads of the shifts and the days of the week. The maximum capacity of our primary facility will continue to be 28 seats for call takers and dispatchers.

The future disaster-recovery plan will continue to have the existing staff performing more work in more hours in longer shifts. Disaster scenarios have possibilities of either:

- Large Scale Disaster - A/B shifts working 12 on and 12 off. The A/B shift scenario has approximately 40 people working at the same time, allowing all 28 seats to be continuously occupied or
- Very High Level of Sustained Activity - 4 shifts of staff working on A/B/C/D shifts working 12 hours in rotation with then a day off, with almost all seats filled.

**Technical Infrastructure**

The future MECC CAD / 9-1-1 system will operate on a computer platform based on the new CAD system acquisition which is a major department initiative. It is planned that CAD / 9-1-1 will maintain a very high percentage of availability with both the care that will be given to it by the MECC BIS staff, and technical improvements in reliability / recoverability of the new hardware and software. The primary server location is undetermined.

A disaster-recovery server, location also undetermined, will be available for use as a potential recovery server if the primary Production server were to suffer a catastrophic failure, wherever it is housed.

The new phone system will accommodate VoIP (Voice over Internet Protocol) calls and NACD (network automatic call distribution). Similar to the CAD and radio systems, it should have a back-up server located in a remote spot from the primary server. Any single points of failure (which now exist) must be treated with a redundant/diverse back-up capability.

The MECC desktops may continue to be combined with the telephony workstation or be separate workstations, depending on the results of the new CAD technology acquisition.

The future radio system is anticipated to be the same as it is currently.

The future disaster recovery plan has the MECC function being done at the

### **Physical**

The future work environment of MECC will continue to be located at City Hall, remaining essentially the same as described above.

### **Improvements to DISASTER RECOVERY / BUSINESS CONTINUATION over the course of the 5-Year Planning period (2005-2009):**

- 1. Separate remote recovery server CAD and 9-1-1 phones.**
- 2. Separate backup center.**
- 3. Increased capacity at the backup center.**
- 4. Improved radio facilities at the backup facility.**

## **Equipment and Space Plan; Appendix E**

### **Equipment plan/issues:**

Most of the MECC equipment issues are addressed in the technology addendum. Auxiliary equipment such as an emergency generator, UPS/battery room, power conditioning, cooling, fire suppression, and HVAC primary and back-up systems are all modern and sufficient.

The physical security system is working, but is antiquated (old cameras and card-reader doors at each entrance).

### **Physical plant/space plan/issues:**

The MPD Carter-Goble study indicated that an expansion in 9-1-1 square footage allotment would be needed. However, that study did not anticipate the opening of a 3-1-1 Center that would reduce the volume of non-emergency calls that 9-1-1 must deal with.

Adjacent to the EOC is a training room that provides more space for EOC operations when needed. It is sufficient for the training needs that currently exist for MECC.

Support space (kitchen, locker room, vending, quiet rooms, and tech and supervisor spaces) is very adequate and good for the next 5 – 10 years if operations/personnel remain at or near status quo.

# **Communications Plan; Appendix F**

## **(Internal/External)**

### **Public Education Addendum to 5-Year Business Plan**

Public Safety Answering Points (PSAPs) in Minnesota are required by statute to conduct public education on the use of 9-1-1 (MSS 1215.0900 sub.1). The Minneapolis PSAP conducts specific public education and outreach activities that address both the use of 9-1-1 and the role of MECC in the community.

#### **1. What key activities are currently conducted?**

- Educate block club leaders and neighborhood watch groups
- In-school education at Minneapolis public schools
  - Orient students to the use of 9-1-1 resources and their proper applications. Simulate calls so that students get an idea of the nature of the questions they will be asked and they learn the responsibilities as a 9-1-1 caller. Students are educated not to use the 9-1-1 resource inappropriately or as a prank.

#### **3. What activities need to be added or expanded over the next 5 years?**

- **Wireless 9-1-1**

Because the location technology for these phones is not yet reliable/consistent, callers cannot be assured that their location is automatically known.

- **Voice-over-Internet Protocol (VoIP)**

- Another facet of the wireless technology explosion is the advent of “telephone service” provided by Internet access companies. Callers can now use their computer to place telephone calls, including “emergency” calls.

- **Providing 9-1-1 Education to the non-English speaking community**

As referenced in the workforce plan, the majority of the calls currently received and transferred to the interpreter service are from Spanish-speaking callers. MECC currently has no Spanish-speaking employees.

MECC should develop a program to inform the Latino community, as well as other immigrant groups, about 9-1-1 and provide multi-language materials such as brochures, etc.

Some brochures on 9-1-1 services/procedures are printed and provided in foreign languages (Spanish, Somali, Hmong).

- **PBX issues and new (2004) legislation.**

The law regulates the owners and operators of PBX systems that are used in private businesses, hotels, residential units, and educational institutions, including schools and colleges. It has different requirements and effective dates depending upon the user. Legal interpretation of the new law specific to any installation should be obtained from legal counsel.

#### **4. Financial Impact of Current Public Education Program Activities**

- Approximately 95 per cent plus of our presentations are done in lieu of floor operations work duties. We have not had budgets to replace and/or compensate people for time spent in education efforts.
- A minimal amount is spent on coloring books, pencils, and miscellaneous materials for school presentations and handouts.

#### **5. Financial Impact of Proposed Future Program Activities**

Materials are generally available; it's the staff time that presents a problem.

## **6. Challenges for the future for Public Education Program**

- Staff resources continue to adversely affect the amount of time spent on this program area. Many requests have to be declined because team members can't be spared from their work assignments, and budgetary concerns preclude the authorization of overtime for these activities.
- The challenge for the next 5 years is assuring continuity of this program in light of shrinking resources. Staffing plans should be examined to see if by creative scheduling, we could free up team members for public education activities.

## **Performance Measures (detailed version); Appendix G**

**(intentionally omitted)**

## **One-Call (3-1-1); Appendix H**

**(intentionally omitted)**

## **Detail on HC Merger Possibility; Appendix I**

**(intentionally omitted)**