

# Emergency Communications Department

5-year business plan  
(2005-2009)

**“A plan is worthless; planning is priceless” (Ike)**

# Business Line: 9-1-1/Dispatching

## ■ 3 Service Activities:

- 9-1-1 Call-taking/processing
- Non-emergency call-taking/processing
- Emergency Dispatching (PD & FD)

## ■ Prospective business line:

- Minneapolis One-Call (3-1-1)
- Plan not addressed in this briefing

(See Condensed Plan; pages 3-5, 8)

# Mission/Vision/Values

- **Mission/Vision:**

- Get the job done with satisfied/motivated professional employees

- **Values:**

- Caring X Capability = Performance Excellence

(pp. 6-7)

# Alignment with City Goals (1,2,3,4,6 & 8)

- ...feel safe & trust public safety/systems > MECC is “first, first responders”
- ...infrastructure...vital/safe City > MECC supports PD/FD
- ...quality at good value to ‘payers > 99.994%; \$19.14/call
- ...environment for development > safety = attractiveness
- Preserve environment...clean/sustain > PD/FD support
- Strengthen management & community engagement

(data-rich)

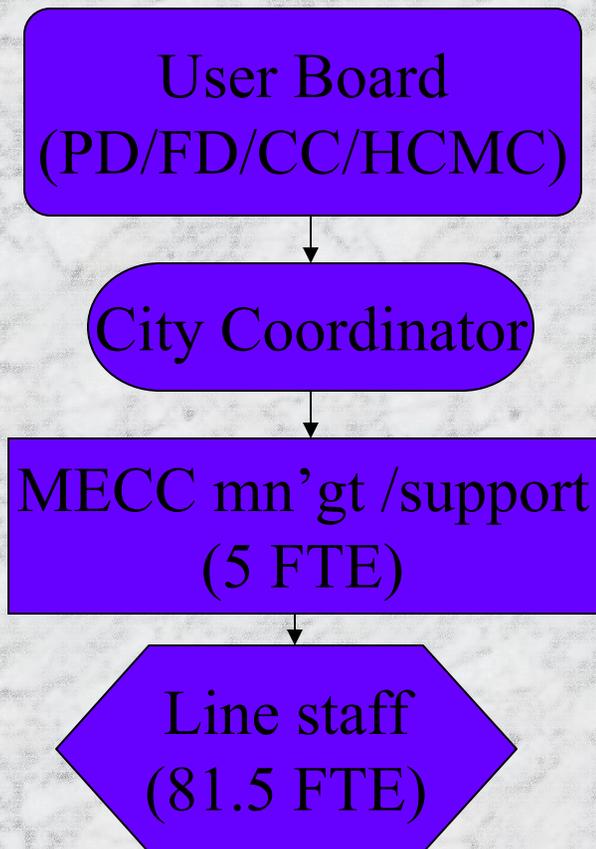
(1st, 1st responders)

# Trends/Challenges

- Technology  $\Delta$  accelerating  $\Rightarrow$  keep up
- \$\$s tightening  $\Rightarrow$  GF + grants & surcharge
- Consolidation  $\Rightarrow$  Do it right (eff/efficient)
- Increasing litigation  $\Rightarrow$  (Use) Realistic SOP
- Internal (PD/FD)  $\Delta$  are common  $\Rightarrow$  liaison
- Homeland security  $\Rightarrow$  physical & cyber
- Changing demographics  $\Rightarrow$  diversity/aging

(pp 11-13)

# MECC Organization/Chain



(P.14)

# Performance Measures

## ■ Outcome Measures:

- Complaints; 1 in 18K calls; 99.994%↑
- Satisfaction (from City survey); 91% & 89%

## ■ Performance/Activity Measures:

- Answer Time (now suffering): 5 or 6 seconds  
(goal is 90% in 0-10 seconds)
- Pending Time: stable or improving for high Pri
- Cost data is best in class

(p. 15-18)

# Key Initiatives

- CAD ('05-'06); \$4.2M Fed grant (OK w/HC?)
- Phone/9-1-1 system ('05); \$1.5M (grant/surcharge)
- Voice Recorder ('05); ~\$100K (surcharge)
- 3-1-1 ('05-'06); plan developing (Jan/Feb)
- (Write-in) HC Consolidation (??); “no cost”

# Alternative Models of Service

- HC/MECC merger/consolidation (Pri I)
- Increased silent dispatching (Pri II)
- Consolidate (contract) with suburbs (Pri II)
- Reduce non-emergency services (Pri III)

(pp. 20-21)

# Finance Plan

- '04 baseline: \$6.2M & 90.5 FTE (~94%)
- '05 GF: ~\$6.65M & 86.5 FTE
- 2% annual (average) increase after '05 drop
- Other funds for limited uses:
  - 9-1-1 surcharge via Telcos & State; ~4% (HW/SW)
  - Grants; catch-as catch-can (good right now)
  - \$50K revenue from HCMC for CAD use

(pp. 22-23)

# Finance Plan

## 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	--	--	--

Footnotes:

- 1) 3-1-1 Opening can ameliorate staffing shortages
- 2) HCSO/MECC merger can obviate the budget altogether
- 3) If not; key goal of 90% of 9-1-1 calls answered in < 10 seconds at risk

(pages 23-24)

# Workforce overview/profile

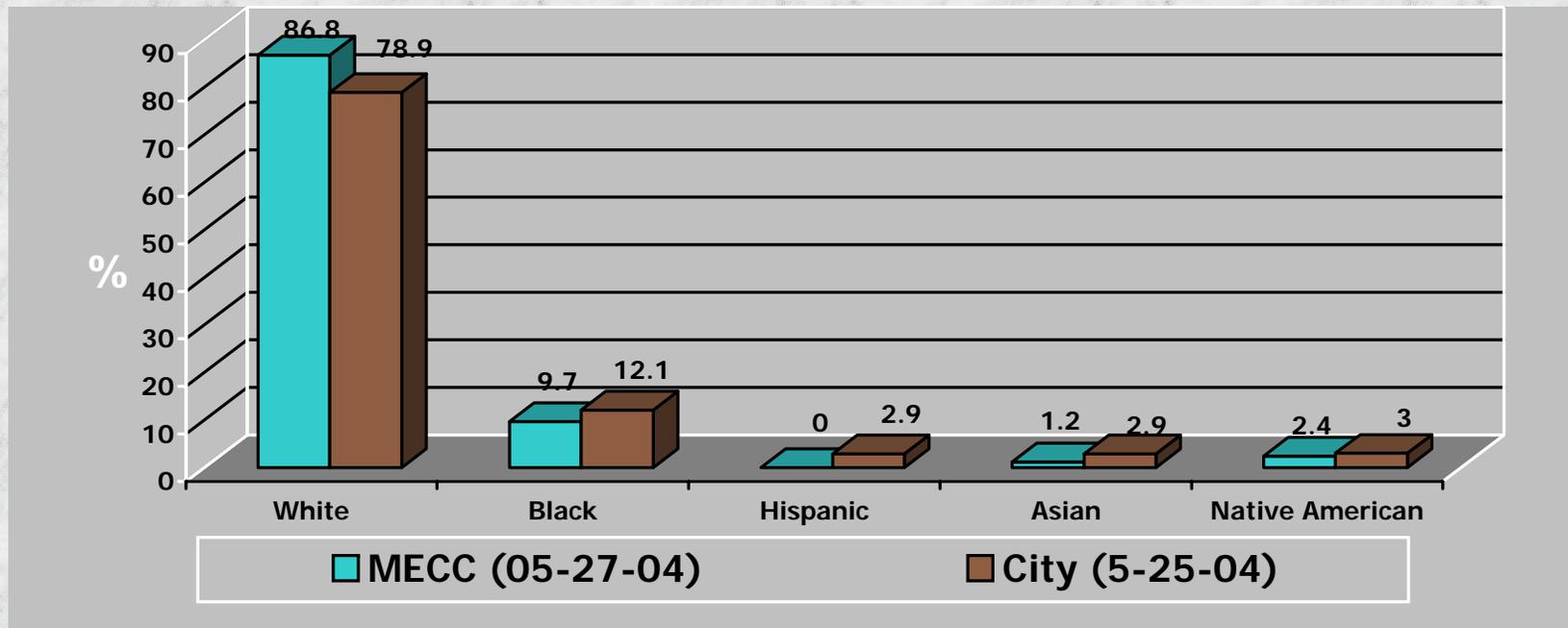
## ■ Authorized versus actual employee count:

*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 Supervisors	7	7
Dispatchers	40	37
Operators	35.5	34.5
<b>Total</b>	<b>90.5</b>	<b>86.5</b>

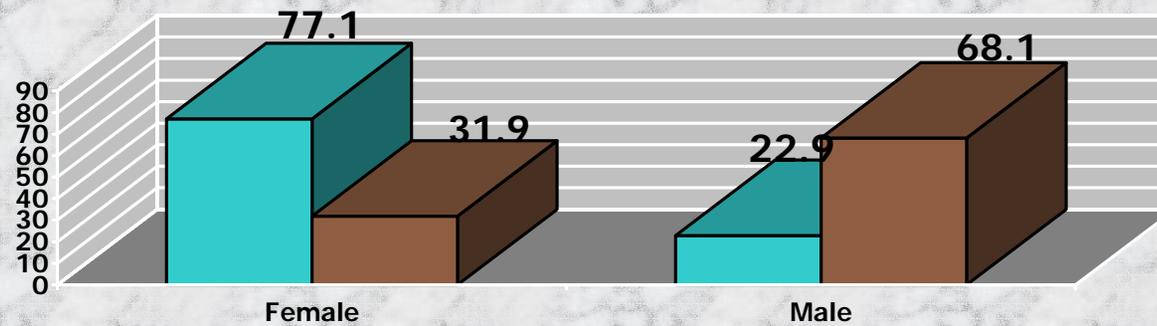
# Workforce overview/profile

Table 2: Demographics by Race



# Workforce overview/profile

*Table 3: Demographics by Gender*



■ MECC (05-27-04)

■ City (5-25-04)

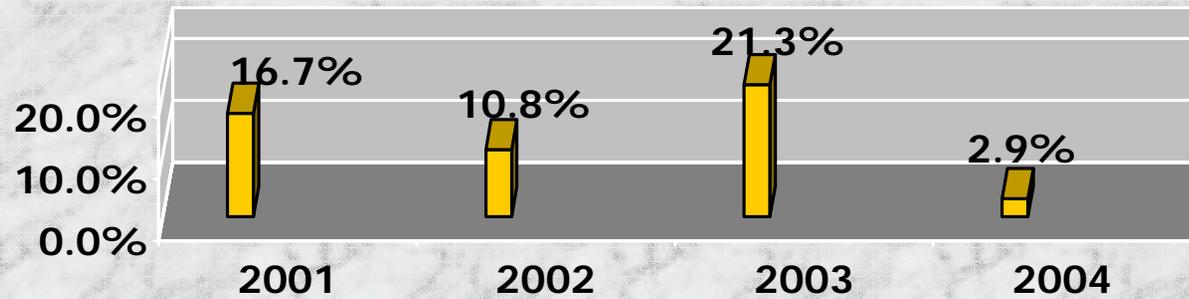
# Workforce overview/profile

*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

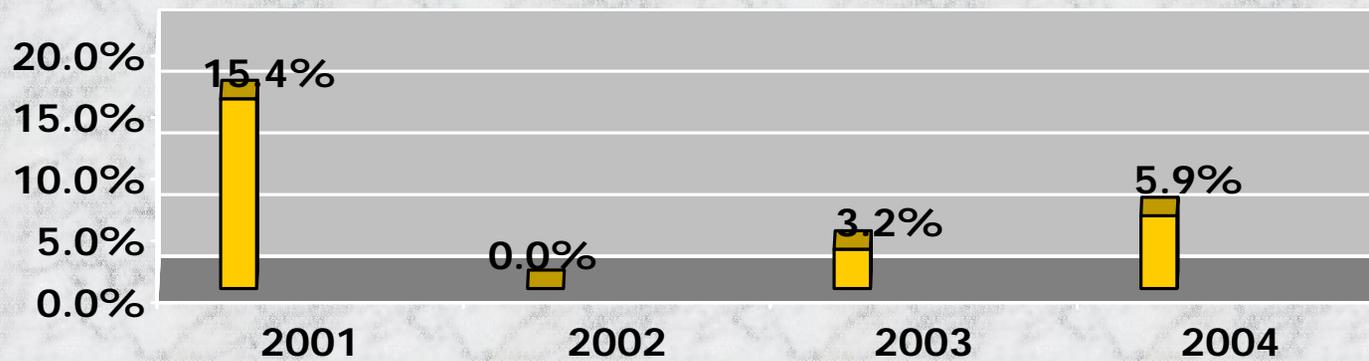
# Workforce overview/profile

*Table 5: Turnover – 9-1-1 Operators*



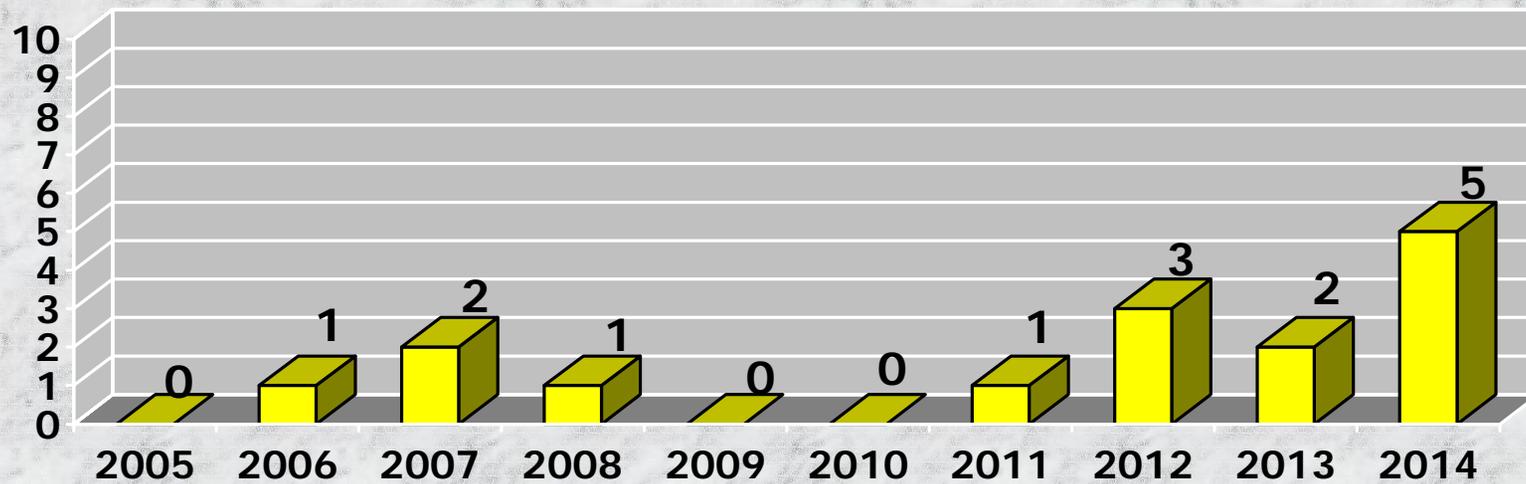
# Workforce overview/profile

*Table 6: Turnover Dispatchers*



# Workforce overview/profile

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



# Limited English Proficiency Plan

- Language Line (~86% Spanish)
- Multi-language pamphlets (how to use 911)
- Future possible initiative:
  - Hire Spanish speakers
    - Require ~5 FTE to have 7X24 coverage

# Top 10 HR Action Items

1. Perform an analysis to determine the correct number of FTE's...
2. Develop a scheduling plan to ensure that call-answering standards are met...
3. Examine ways to reduce early departures ...
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...
8. Develop a succession plan for key positions.
9. Leverage 9-1-1/3-1-1 transition.
10. Deal professionally with merger HR issues.

# Honorable mention items

- Tech/BC under microscope for HC/MECC
- Equipt/space (newly improved); stewardship
- Communications (PR); maintain/tweak status quo
  - Good plan drafted by Comms Dept for 3-1-1

(these are items that will be assessed during  
HC/MECC merger study)

(pages 31-36)

# Deferred items (full disclosure)

- App. G: Performance Measures details
  - too much information
- App. H: One Call/3-1-1 Plan
  - to be completed and approval sought in Jan/Feb
- App. I: HC merger position paper (dated)
  - subject of early '05 consultant-assisted study

Questions???

A-OK or back to the drawing board?