

911

MISSION

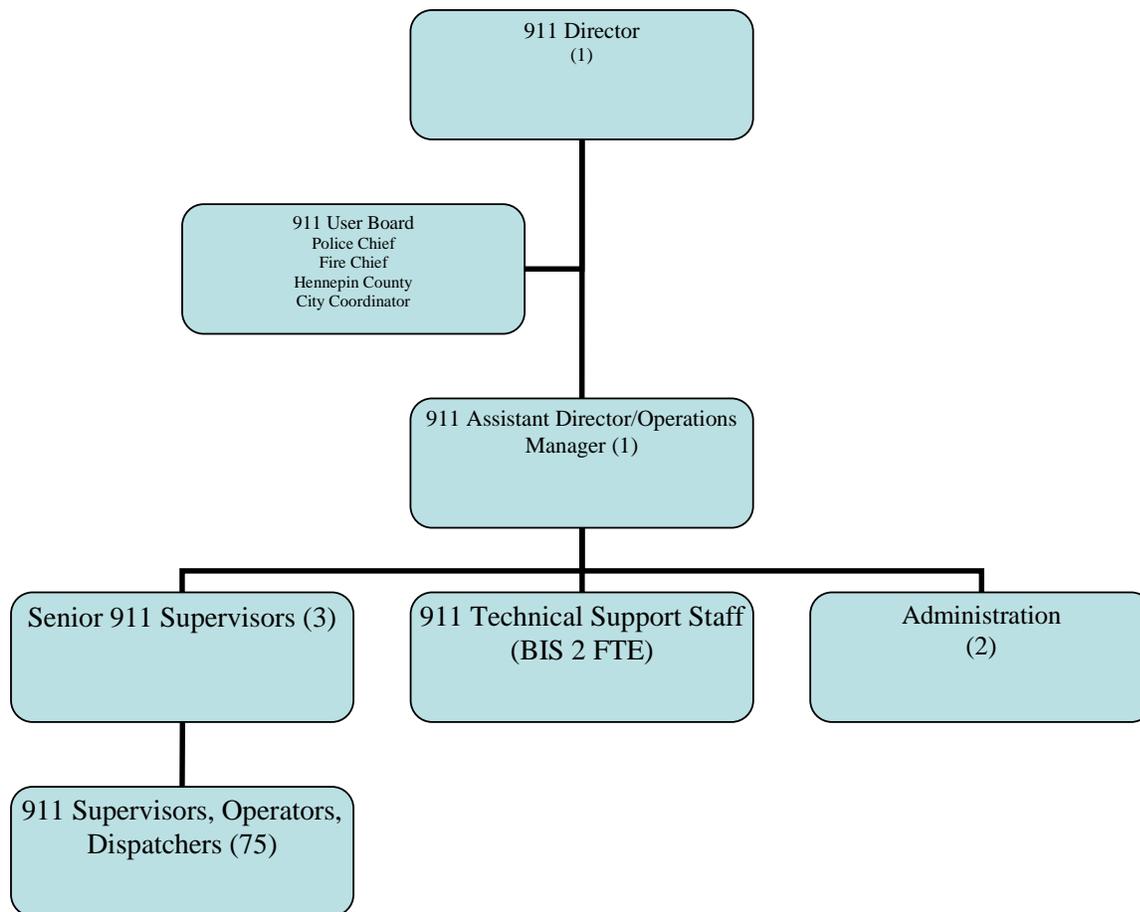
The Minneapolis Emergency Communications (911) Center's mission is to operate, in a professional manner, a complete public safety answering point and dispatching service for police, fire, and emergency medical service to support the needs of residents, visitors, and businesses in the City of Minneapolis.

BUSINESS LINES

- Answer 911 calls for service
- Dispatch emergency responders
- Conduct various administrative tasks in support of internal customers

ORGANIZATION CHART

(UPDATED TO REFLECT DEPARTMENTAL SEPARATION FROM 311)



RESULTS MINNEAPOLIS CHARTS

Measure Name	2006 Data	2007 Data	2008 Data	2009 Target	2011 Target
911 Answer Time (sec)	7.3	7.9	7.4**	5.5	5.5
911 Pending Time*	2m 58s	3m 10s	1 = 1m 49s	1m 10s	1m 10s
911 Citizen Satisfaction	(no resident survey)	(no resident survey)	88%	(no resident survey)	90%
911 Complaints (Total/% Sustained)	81/57%	74/45%	63/64%	60/55%	50/45%
Abandon calls; 911	10%	10.9%	10.4%**	10%	10%
Citizen Satisfaction with access to City services	(no resident survey)	(no resident survey)	77% (Good / Very Good) 65% in 2005	(no resident survey)	85%
Cost Per Contact For 911	\$10.71	\$10.26	\$12.31**	\$10	\$10

*Pending time = Elapsed time from CAD entry to dispatch (for high priority calls only)

**Estimated due to data loss experienced for 6 months of 2008

What two or three key trends and challenges does the department face and how will each be addressed?

- **Next-Generation 911:** The next generation of 911 telephony will bring with it both capabilities and challenges. Internet Protocol (IP) will allow for better service and data (video, etc.) delivery to the 911 Centers. Equipment changes will be required, though the industry is not moving as quickly as once envisioned. Look for some expenditures to occur around 2012 or 2013.
- **Regionalization of 911 services:** Consolidation is gaining steam in the state and around the country. Governor Pawlenty created a task force to study regionalization of 911 centers in the state and report back by 12/31/2009. 911 has proposed, and still finds it feasible, to host a regional fire dispatching center in existing space by re-fitting a computer room.
- **Standardization:** While emergency medical dispatch programs have long addressed standards and quality assurance, the same is not generally true for law enforcement and fire service call processing. Current trends in 911 call processing include new programs similar to these medical dispatch protocols. Such protocols have the potential to improve outcomes, provide quality assurance measures, streamline training, and reduce agency liability. 911 is examining programs from several vendors.

In what internal/external partnerships is the department currently engaged and/or exploring for the future?

911 is exploring shared services with a number of external partners, including the Hennepin County Sheriff's Department. Some highlights of current discussions are:

▪ **HCMC EMS Partnership**

HCMC EMS is a potential partner and already shares CAD for which they pay a contracted user fee. Given the close relationship with MECC and our police and fire dispatching, there could be many operational advantages to hosting the EMS dispatchers in a shared facility with MECC.

▪ **Regional Virtual Data Fusion**

911 is working on a pilot program with a vendor and Hennepin County that was put in place in June, 2009. This solution would enable entities like the Minnesota State Patrol, the Minnesota Department of Transportation and other counties to have secure access to real-time 911 incidents, law enforcement records and vehicle location as allowed in response to critical incidents throughout the region.

The Minneapolis Regional Virtual Data Fusion solution will also extend all agencies current investment in CAD, RMS and general data systems into a unified regional data sharing and real-time situational awareness platform.

Additional existing and exploratory partnerships for 911 are:

- Park Police
- University of Minnesota Police
- North Ambulance
- HCMC Ambulance
- Minneapolis Police
- Minneapolis Fire
- Minneapolis Building Commission
- Emergency Preparedness
- Regulatory Services (Alarms)

How is the department evaluating programs or services for cost effectiveness?

- Quality Assurance Measurement informs training program
- Pending and answer time measurements
- Cost per contact comparisons

911 Revenue Proposals

911 continues to explore future revenue sources, such as contract-for-service 911 answering and dispatching arrangements with other jurisdictions. 911 performs support services for several other departments. Continued struggles to meet financial direction may require closer examination of recovering costs associated with these services.

911's sole revenue source at this time is the State 911 surcharge. This is a percentage of the emergency telephone fee collected by the state to fund the 911 system. For 2009, the 911 surcharge received by Minneapolis is projected to be \$554,786 and is required to be used for program-specific expenditures. Historically, 911's surcharge supports our equipment maintenance, upgrades, and training.

What actions will the department take to meet the current financial projection of a 5% reduction from all funding sources?

A 5% cut would equate a budget reduction for the department of \$413,000 from 911. Actions to achieve these reductions would be as follows:

- Reduce 4 Dispatcher FTE (\$318K)
- Reduce 1 911 Supervisor FTE (\$95K)

Impact on 911

With personnel costs accounting for 87% of the 911 general fund budget (90% if BIS personnel costs are included), a 5% reduction of \$413K leaves no choice but to reduce staff. In 2009, 911 adopted a lean, terraced scheduling model that coincides with the hourly call volume, leaving little-to-no excess capacity for the 911 operators and dispatchers. In order to achieve a 5% reduction, 911 service levels will decrease. 911 proposes a reduction in support services to other departments before reducing citizen access to emergency services, though both would be necessary to meet a 5% reduction.

Reducing dispatcher FTE by 4 would result in a reduced capacity in the police and fire dispatch areas, resulting in a need to consolidate radio channels more often. This increases radio saturation, leading to longer waiting times for priority calls to be dispatched, and longer waits for police and fire personnel to gain the attention of a dispatcher. Other possible consequences of increasing the workload of the remaining dispatchers are increased injury reports and sick leave use.

Eliminating a 911 Supervisor position would increase the supervisor/team member ratio from 1:7.6 to 1:8.6 and degrade the department's ability to effectively manage performance and conduct training, resulting in a decrease in customer satisfaction, employee satisfaction, an increase in the abandoned call rate (supervisors answer 911 calls during peak times) and 911 answer time, and an increase in complaints as supervisors assist in providing guidance in unusual or serious situations. A 911 supervisor also spends about 520 hours a year supporting the Licensing Division of Regulatory Services by entering alerts for suspended alarms. 911 would discontinue this practice and if not picked up by Licensing, the City could lose revenue.

The potential impact of these reduction scenarios on performance measures is illustrated in the chart below:

Service Level Targets	2010 Target	2010 5%
911 Answer Time (sec)	5.5	7.5
911 Pending Time*	0 = 46s 1 = 1m 49s	0 = 1m 1 = 3m
911 Citizen Satisfaction	88%	70%

911 Complaints (Total/% Sustained)	50/45%	65/55%
911 Abandoned calls %	10%	13%
Citizen Satisfaction with access to City services	(no survey)	(no survey)
Cost Per Contact For 911	\$10	\$8.85

FINANCIAL ANALYSIS

EXPENDITURE

The 2010 budget for 911 is \$8.0 million, a 0.6% decrease from the 2009 revised budget. The general fund supports 911 with \$7.5 million, a 1.1% decrease from 2009. In the 2010 current service level budget, 911 eliminated 3 FTE and \$10K in overtime in order to achieve the 2010 financial direction.

Personnel expense makes up 81% of the department's budget and contractual services make up 18% of the budget. Equipment and other operating expenses make up 1% of the budget.

Of the non-personnel expenses that represent approximately 19% of the department's budget, the majority is paid to the City's internal service funds for BIS charges, phones, self-insurance, parking and benefit administration fees. The remainder is for training, equipment, memberships and supplies.

REVENUE

The 2010 budget for \$554,785 in revenue relates to the 911 surcharge fees. This represents a 6.5% increase over the 2009 budget.

FUND ALLOCATION

Approximately 93% of the 911's budget for 2010 comes out of the general fund, with the remainder coming from grants.

ORIGINAL BUDGET

The Mayor recommended and the Council adopted a reduction of 3 FTE to meet the 2010 CSL. The department made a further reduction of \$216,000 from the current service level through the elimination of 1 senior 911 management position and the reduction of 1 other position. The Council further decreased funding in 911 by \$80,000 and eliminated 1 additional FTE (Dispatcher).

MAYOR'S REVISED BUDGET

The Mayor included no reduction to this department.

COUNCIL REVISED BUDGET

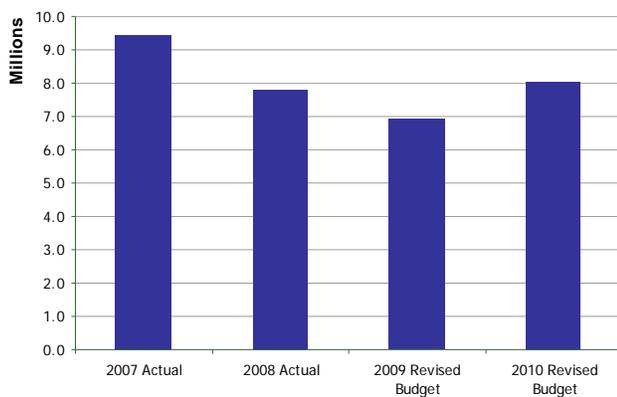
Council adopted the Mayor's recommendations.

911 EXPENSE AND REVENUE INFORMATION

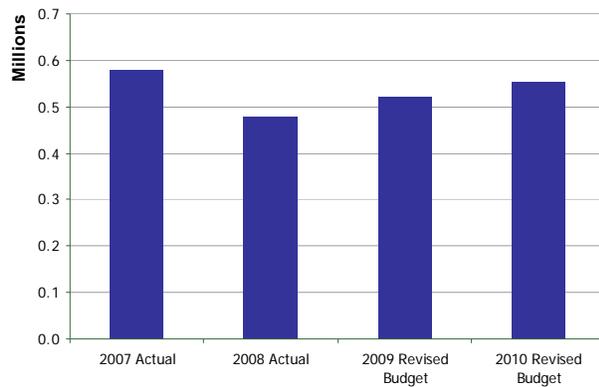
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	4,857,103	4,891,973	4,636,884	4,658,447	0.5%	21,563
Fringe Benefits	1,390,535	1,440,722	1,793,331	1,810,707	1.0%	17,376
Contractual Services	501,690	848,514	1,017,231	905,310	-11.0%	(111,921)
Operating Costs	133,611	109,288	110,753	100,471	-9.3%	(10,282)
Capital	0	109	10,112	10,314	2.0%	202
TOTAL GENERAL	6,882,939	7,290,606	7,568,311	7,485,249	-1.1%	(83,062)
SPECIAL REVENUE						
Salaries and Wages	0	14,957			0.0%	
Fringe Benefits	0	2,147			0.0%	
Contractual Services	2,506,000	405,217	521,000	538,243	3.3%	17,243
Operating Costs	54,940	80,174			0.0%	
Capital	495		(0)	16,142	0.0%	16,142
TOTAL SPECIAL REVENUE	2,561,435	502,495	521,000	554,385	6.4%	33,385
TOTAL EXPENSE	9,444,374	7,793,101	8,089,311	8,039,634	-0.6%	(49,677)

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Charges for Service	574	1,335			0.0%	
Other Misc Revenues	0				0.0%	
TOTAL GENERAL	574	1,335			0.0%	
SPECIAL REVENUE						
State Government	552,645	477,164	521,000	554,785	6.5%	33,785
Interest	27,166				0.0%	
TOTAL SPECIAL REVENUE	579,811	477,164	521,000	554,785	6.5%	33,785
TOTAL REVENUE	580,386	478,500	521,000	554,785	6.5%	33,785

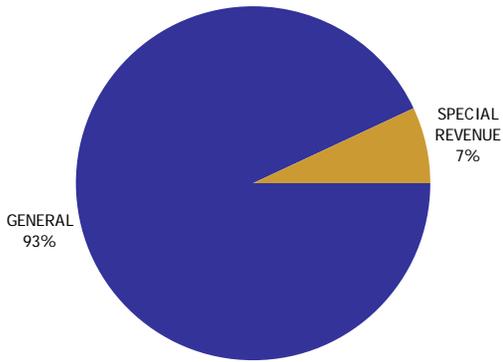
Expense 2007 - 2010



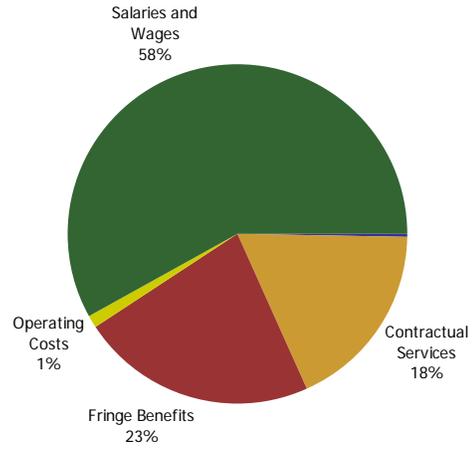
Revenue 2007 - 2010



Expense by Fund



Expense by Category



**911
Staffing Information**

Expense	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change	Change
911	118.00	122.00	84.00	78.00	-7.1%	(6.00)
TOTAL	118.00	122.00	84.00	78.00	-7.1%	(6.00)

Positions 2007-2010

