

911/311

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.



Minneapolis **311** serves as the single point of contact to the City of Minneapolis for all non-emergency requests for information and services.



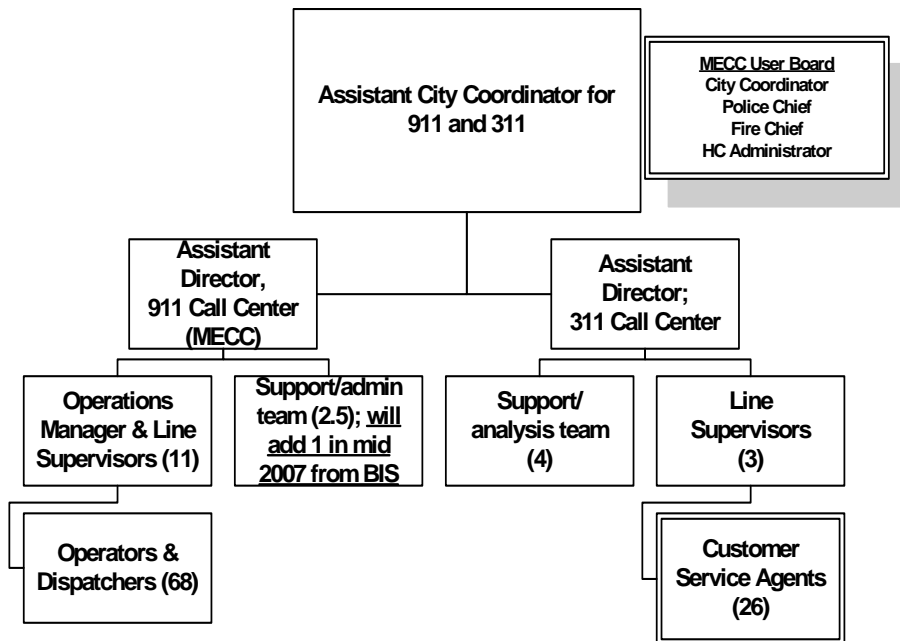
BUSINESS LINES

Emergency Public Safety Communications Services (911)

- Answer 9-1-1 calls for service
- Dispatch emergency responders
- Conduct various administrative tasks in support of internal customers

Non-Emergency City Government Information Provision And Service Request Initiation (311)

- Answer questions via a "knowledge base" or transfer to those who can
- Initiate request for services via the "Frontlink" Customer Relationship Management system
- Provide data on all contacts to inform the continuous improvement activities of the city's departments.



**FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES
(ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)**

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
1 – Safe Place	A, B	Improve effectiveness & efficiency of 911 business processes	Maintain or exceed national benchmarks and standards	Answer time; 90% of 911 calls will be answered in less than 10 seconds; 100% in less than 40 seconds (the first standard is required in 10 states)
				Abandoned calls; less than 10%
				Radio usage is near or less than 30% saturated (e.g. 18 minutes per hour or less)
			Improve resident satisfaction	Seek 95% resident satisfaction rating on bi-annual citizen survey.
				99.99+% calls will be complaint-free
			Ensure high priority calls are rapidly assigned to emergency responders	Pending time is at 2005 levels or better
1 – Safe Place 4 – Connected Communities	A, B, S	Semper Paratus (always ready) for 911	Ensure critical systems are reliable (and/or backed up)	Up-time percentages for E-911, CAD, and radio systems
4 – Connected Communities	S, AD, F, H	Ensure a highly qualified, trained and diverse workforce in 911 and 311.	Attract and retain a highly qualified, diverse workforce	Percentage of workforce who are in protected classes.
		Highly qualified workforce...(continued)	Ensure a highly qualified staff	Percent of employees who are evaluated as fully competent
			Maintain a positive departmental culture	Percent positive responses in employee surveys
				Retention rate
1 – Safe Place 2 – One Minneapolis	H, A	Optimize processes in the 311 Center	Consistently accommodate citizens' needs for government information and service initiation	A nswer time: Percent of calls answered in 20 seconds or less (goal is 90%).
				Resident survey satisfaction rating of 95%

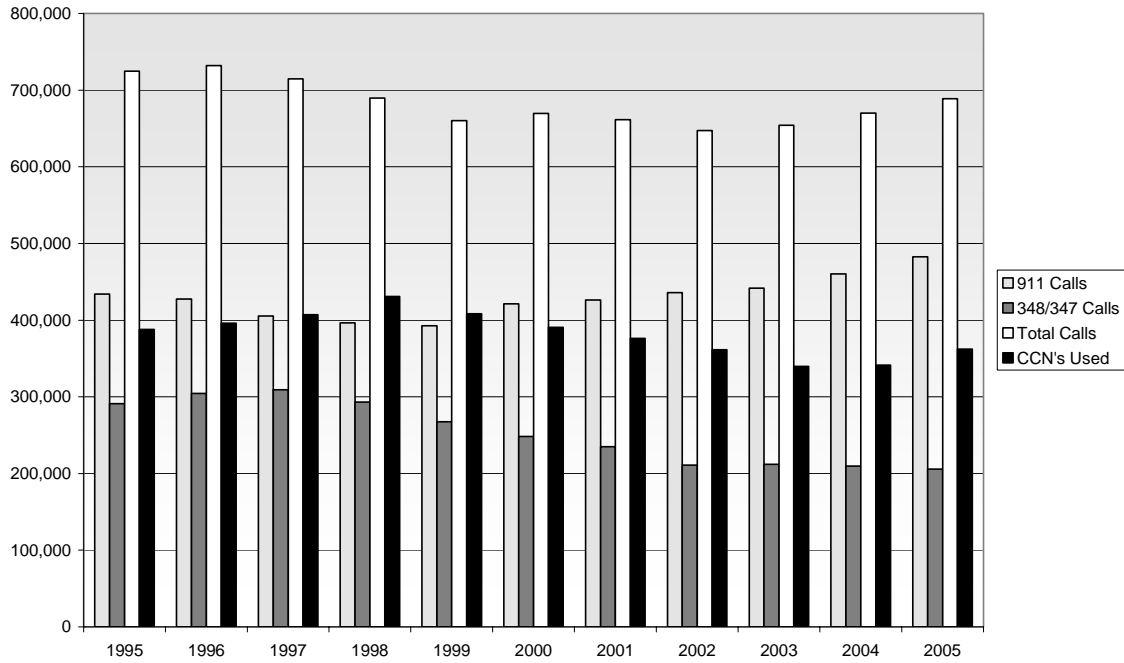
City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
				First-call resolution (a measure of the quality of the knowledge base and the service request completeness) at 85%
				Cost per contact; measured against operational budget
None	None	Explore 311 Center "expansion"	Offer services to external partners when 16 city departments are fully accommodated	
			Expand through self-service offerings	Develop baseline in Q4 of '06 and double each quarter in '07.

MEASURES, DATA AND TARGETS TABLE						
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data (thru May)	2007 Target	2011 Target
911 answer time (sec)	6.09	6.51	6.4	6.36	5.5	5.5
911 Pending time *	2min 19 sec	2m 17 sec	2m 51 sec	2m 58 sec	2 min	1 min
911 Citizen satisfaction	91%	89%	93%	N/A	95%	98%
911 sustained complaints (total/% sustained)	106/65%	115/64%	88/56%	24/37%	50/33%	25/15%
Abandon calls; 911/311 %	10%/NA	10.5%/NA	11%/NA	12%/3%	10%/3%	3%/3%
311 answer time (sec)	N/A	N/A	N/A	9 sec	9 sec	9 sec
311 calls answered (<20 sec)	N/A	N/A	N/A	93.6%	90%	90%
311 first-call resolution	N/A	N/A	N/A	67%	85%	90%
Citizen satisfaction with contacting city (from survey data)	75%	N/A	75%	N/A	95%	98%
Cost per contact for 911/311	N/A	\$9.25/NA	\$9.99/NA	\$10.40/\$8.91	\$10/\$8.75	\$10/\$8

*PENDING TIME = ELAPSED TIME FROM CAD ENTRY TO DISPATCH (FOR HIGH PRIORITY CALLS ONLY)

CONTEXT FOR THE DEPARTMENT'S WORK

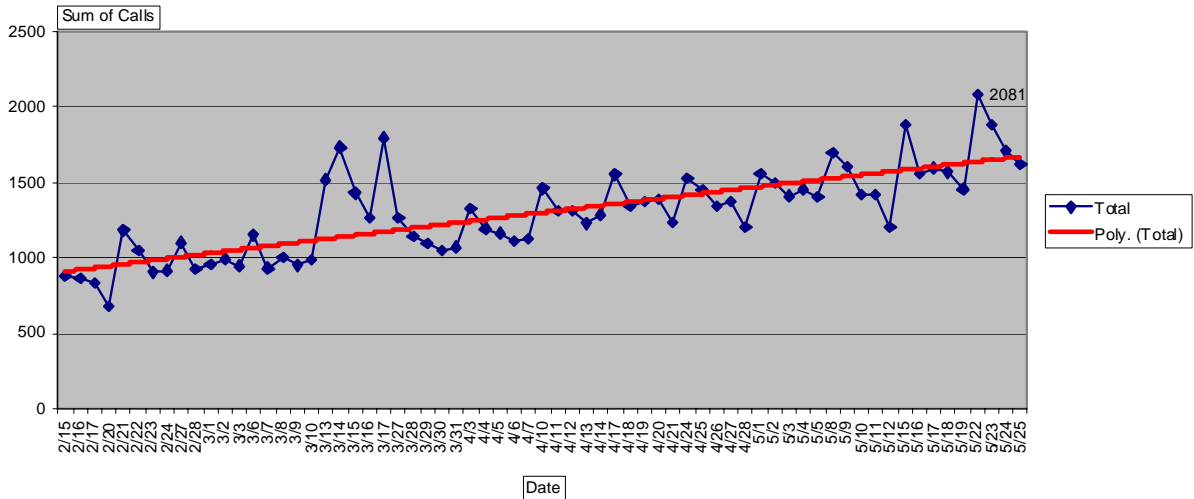
Activity Totals 1995 - 2005



- “348/347” calls are those to the 7-digit non-emergency lines
- CCN's refer to police case control numbers; a close proxy to dispatch activity.

Day(A1)Time(A1)Shift(A1)

Volume and Trend of calls



- The data shown above represents the 311 call and e-mail receipt data from February 15 through May 25, 2006.

Cities with 311 Non-Emergency Telephone Service



FINANCIAL ANALYSIS

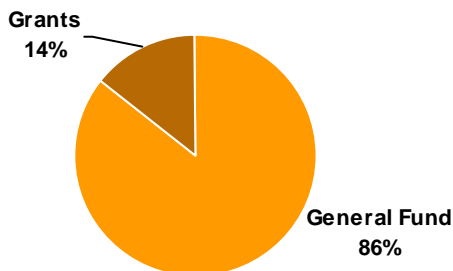
EXPENDITURE

The 2007 financial direction budget for 911/311 is \$10.9 million, a 25% decrease over the 2006 Adopted Budget. The decline is largely in grant funded non-personnel costs. The General Fund supports 911/311 with \$9.6 million, a 1.8% decrease over 2006.

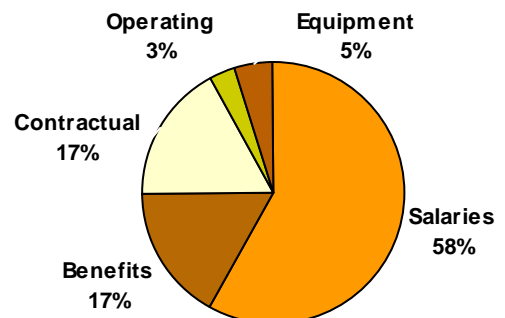
Personnel expense makes up 75% of the Department's budget and Contractual Services makes up 17% of the budget. With a reduction in contractual and other operating costs, the budget is consistent with the five-year financial plan after growth and reduction, requiring no target strategy.

Non-personnel expenses represent approximately 25% of the Department's budget, of which 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.

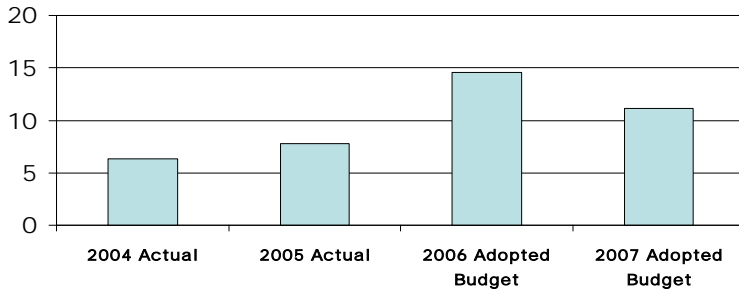
Expenditures by Fund (\$10.9 m)



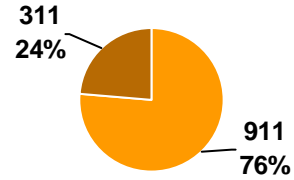
Expenditures by Type (\$10.9 m)



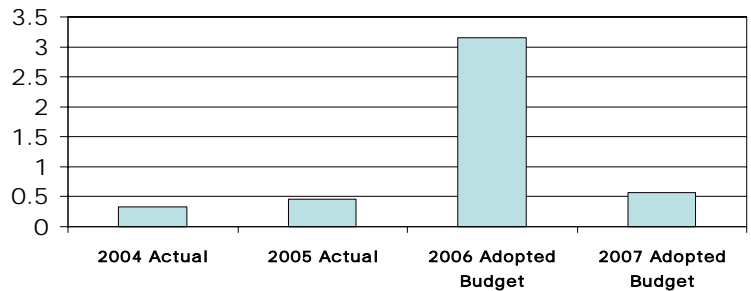
Expenditures 2004-2007



Expenditure by Division (\$10.9 M)



Revenues 2004-2007



REVENUE

In 2007, the 911/311 department will no longer charge departments for their portion of the 311 service expenses; instead, the City has reduced these amounts in department budgets. As a result, the 911/311 revenue budget decreases by 82%, or \$2.6 million, from 2006.

FUND ALLOCATION

Approximately 86% of the 911/311's budget for 2007 comes out of the General Fund, with the remainder coming from grants.

MAYOR'S RECOMMENDED BUDGET

The Mayor accepted the department's strategy to meet the financial direction. The Mayor increased funding by \$250,000 for 311 to fund weekend operations, including the addition of 5 positions. The Mayor recommended \$80,000 in one-time training money for the implementation of the CAD system.

COUNCIL ADOPTED BUDGET

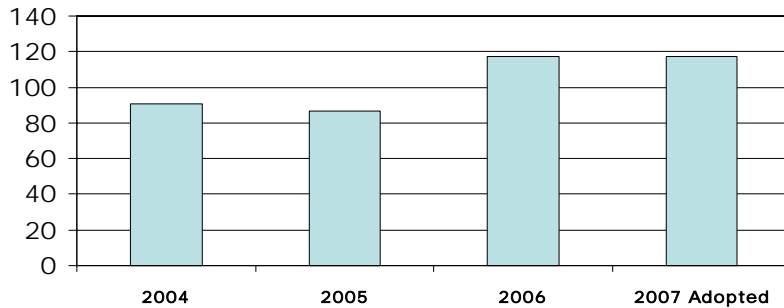
The Council removed funding for weekend 311 hours.

911 / 311

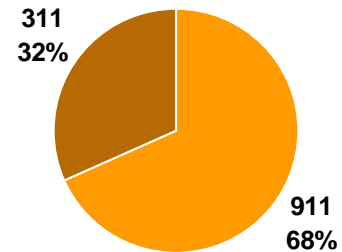
Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	% Change
Total FTE's	90.50	86.50	117.50	117.50	0.00%	-

Staffing Summary 2004-2007



Positions by Division (117.5)



EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	6,338,821	7,778,942	14,539,070	10,901,757	-25.02%	-3,637,313
Total Revenues - All Funds	331,611	465,421	3,150,000	567,500	-81.98%	-2,582,500
General Fund - City						
Salaries and Wages	4,470,904	4,682,769	6,004,345	6,285,778	4.69%	281,433
Contractual Services	176,218	508,663	1,301,919	836,587	-35.74%	-465,332
Operating Costs	304,745	309,528	572,605	331,048	-42.19%	-241,557
Fringe Benefits	1,216,175	1,299,156	1,866,892	1,865,209	-0.09%	-1,683
Equipment	6,124		9,309	9,635	3.50%	326
Total Expenditure	6,174,166	6,800,115	9,755,070	9,328,257	-4.38%	-426,813
Charges for Service	51,126	50,690	2,650,000	50,000	-98.11%	-2,600,000
Other Misc Revenues	80	63			0.00%	0
Total Revenues	51,206	50,753	2,650,000	50,000	-98.11%	-2,600,000
Special Revenue Funds						
Contractual Services	156,127	742,932	4,284,000	1,056,000	-75.35%	-3,228,000
Operating Costs	8,047	29,881			0.00%	0
Equipment	482	206,014	500,000	517,500	3.50%	17,500
Total Expenditure	164,655	978,827	4,784,000	1,573,500	-67.11%	-3,210,500
Federal Government				0	0.00%	0
State Government	251,070	398,395	500,000	517,500	3.50%	17,500
Interest	29,285	16,273			0.00%	0
Other Misc Revenues	50				0.00%	0
Total Revenues	280,405	414,668	500,000	517,500	3.50%	17,500