

911

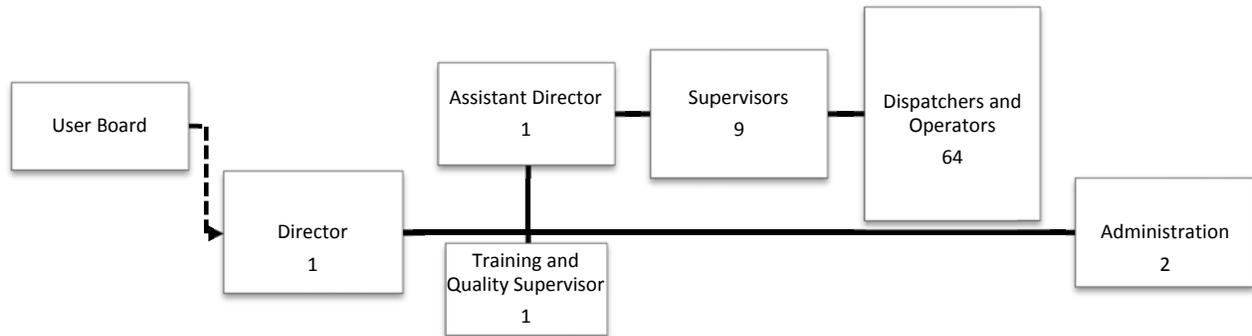
MISSION

911 is the vital link between the public and emergency responders. We strive to collect and disseminate all requests for service in a prompt, courteous and efficient manner. Through our actions we help save lives, protect property and assist the public in their time of emergency need.

BUSINESS LINES

- Emergency and non-emergency public safety call answering and processing
- Public safety resource dispatching
- Disaster/Emergency warnings and notifications

ORGANIZATION CHART



Goal: A Safe Place to Call Home

911

General Fund: \$7,615,519

Other Funds: \$515,480

The 911 dispatch program is the only link between the public and emergency public safety response. No police car, fire truck or ambulance responds to any emergency in Minneapolis unless the call has first been answered and processed by 911. Over 584,000 calls are received annually by Minneapolis 911. The 911 operators stay on the phone with the caller while dispatchers send help to the scene using radio and computer communications with Police, Fire, Emergency Medical Services or others.

FINANCIAL ANALYSIS

EXPENDITURE

For 2013, 911's budget is \$8.1 million. The general fund budget is \$7.6 million. The department's FTEs are flat from 2012.

REVENUE

In 2013, the department anticipates \$0.5 million in revenue, a 7.3 decrease from 2012.

FUND ALLOCATION

In 2013, 94% of the department's budget is from the general fund. The remaining budget comes from grants.

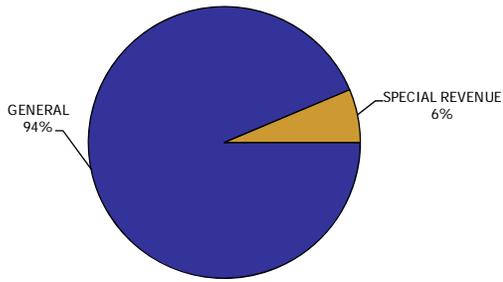
MAYOR'S RECOMMENDED BUDGET

The Mayor recommends an increase of \$282,000 to the proposed budget to fund the department at a level to maintain 2012 staffing levels.

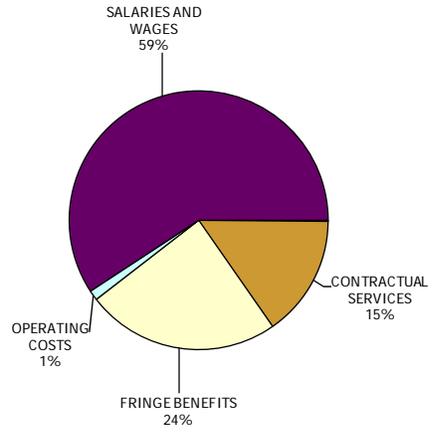
911
EXPENSE AND REVENUE INFORMATION

| EXPENSE | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Mayor's Recommended | Percent Change | Change |
|------------------------------|------------------|------------------|------------------|-----------------------------|-------------------|-----------------|
| GENERAL | | | | | | |
| SALARIES AND WAGES | 4,799,728 | 4,717,101 | 4,734,022 | 4,815,852 | 1.7% | 81,830 |
| FRINGE BENEFITS | 1,700,095 | 1,640,392 | 1,678,604 | 1,968,193 | 17.3% | 289,588 |
| CONTRACTUAL SERVICES | 843,245 | 791,693 | 782,087 | 719,303 | -8.0% | (62,784) |
| OPERATING COSTS | 112,043 | 84,427 | 91,496 | 101,651 | 11.1% | 10,155 |
| CAPITAL | 0 | 17,786 | 10,417 | 10,521 | 1.0% | 104 |
| TOTAL GENERAL | 7,455,111 | 7,251,399 | 7,296,626 | 7,615,519 | 4.4% | 318,893 |
| SPECIAL REVENUE | | | | | | |
| SALARIES AND WAGES | 0 | 8,292 | 0 | 0 | | 0 |
| CONTRACTUAL SERVICES | 560,279 | 568,797 | 546,000 | 515,480 | -5.6% | (30,520) |
| OPERATING COSTS | 11,555 | 15,336 | 10,000 | 0 | -100.0% | (10,000) |
| CAPITAL | 0 | 214 | 0 | 0 | | 0 |
| TOTAL SPECIAL REVENUE | 571,834 | 592,639 | 556,000 | 515,480 | -7.3% | (40,520) |
| TOTAL EXPENSE | 8,026,945 | 7,844,038 | 7,852,626 | 8,130,999 | 3.5% | 278,373 |
| REVENUE | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Mayor's Recommended | Percent Change | Change |
| GENERAL | | | | | | |
| CHARGES FOR SERVICES | 497 | 421 | 0 | 0 | 0.0% | 0 |
| LICENSE AND PERMITS | 0 | 55 | 0 | 0 | 0.0% | 0 |
| OTHER MISC REVENUES | 0 | 251 | 0 | 0 | 0.0% | 0 |
| PROPERTY TAXES | 0 | 43 | 0 | 0 | 0.0% | 0 |
| GENERAL | 497 | 771 | | | | 0 |
| SPECIAL REVENUE | | | | | | |
| STATE GOVERNMENT | 571,834 | 584,166 | 556,000 | 515,480 | -7.3% | (40,520) |
| SPECIAL REVENUE | 571,834 | 584,166 | 556,000 | 515,480 | -7.3% | (40,520) |
| TOTAL REVENUE | 572,331 | 584,936 | 556,000 | 515,480 | -7.3% | (40,520) |

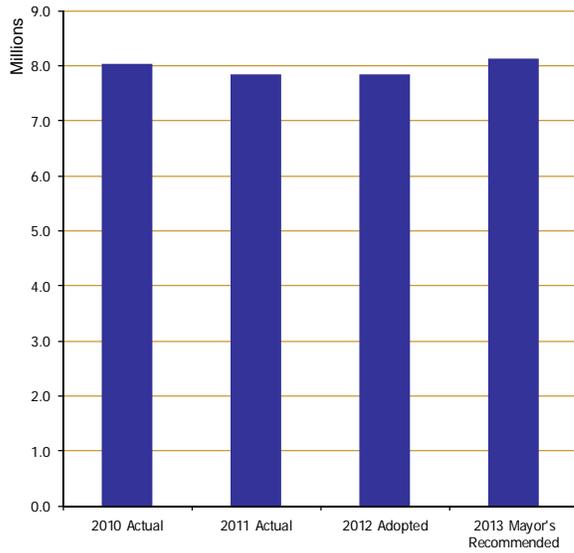
Expense by Fund



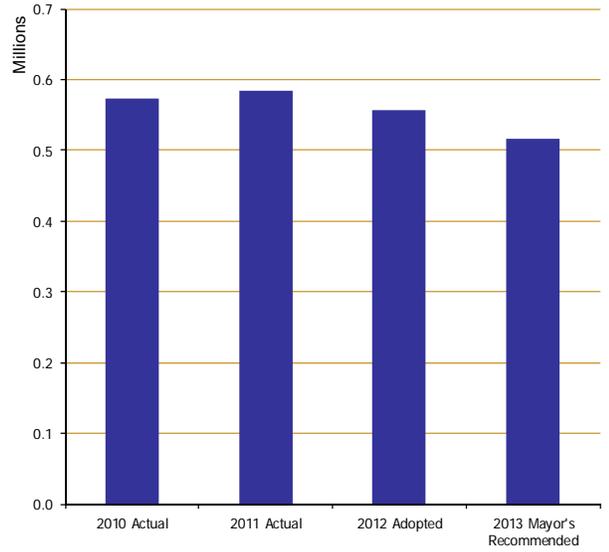
Expense by Category



Expense 2010 - 2013



Revenue 2010 - 2013



911

Staffing Information

| Division | 2010 Budget | 2011 Budget | 2012 Budget | 2013 Mayor's Recommended | % Change | Change |
|----------|-------------|-------------|-------------|--------------------------|----------|--------|
| 911 | 78.00 | 78.00 | 78.00 | 78.00 | 0.0% | 0 |
| Overall | 78.00 | 78.00 | 78.00 | 78.00 | 0.00 | 0 |

Positions 2010-2013

