

# 911

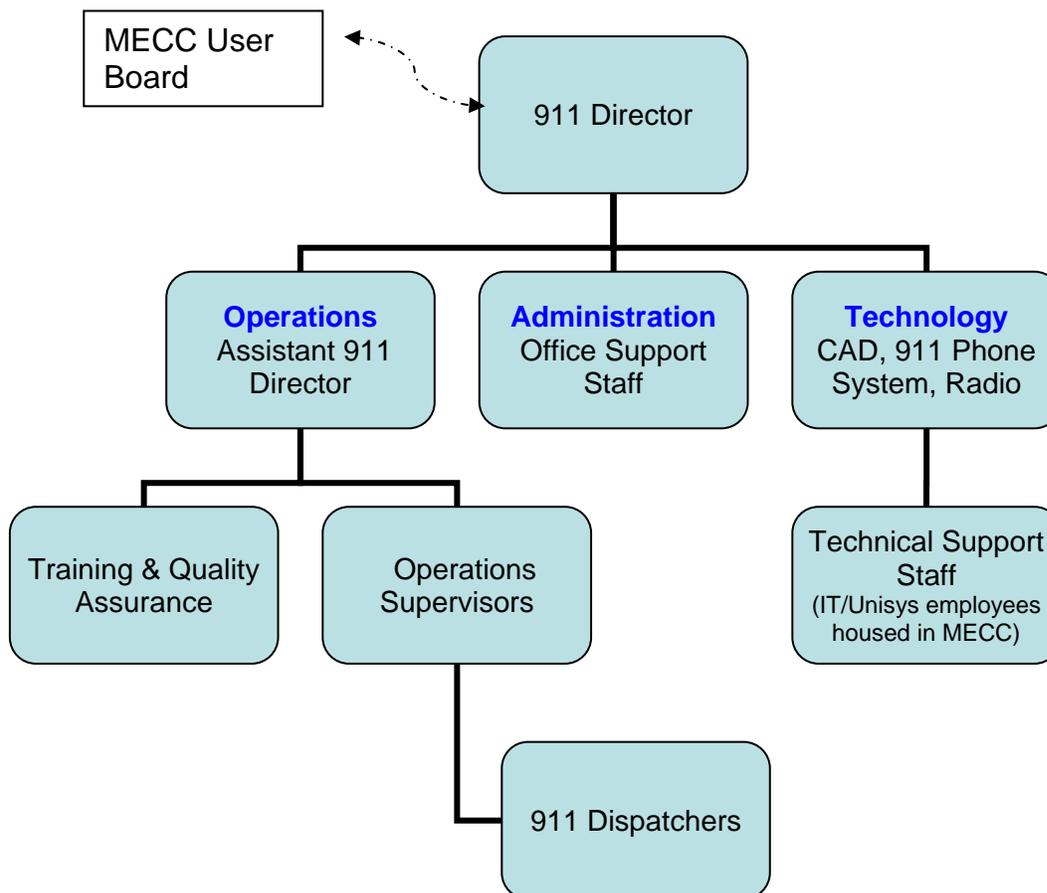
## MISSION

Minneapolis 911 forms the vital link between the public and the 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 need.

## BUSINESS LINES

- Emergency and non-emergency public safety call answering and processing
- Public Safety Resource Dispatching
- Disaster/Emergency Warnings and Notifications

## ORGANIZATION CHART



## **A Safe Place to Call Home**

**911**

General Fund: \$8,131,838  
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. 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**

The department's budget for the 2014 is \$8.1M. This is fairly constant with the previous years with only a slight increase of 5.3%.

#### **Revenue**

Just like in the year 2013, the department is projected to generate an income of \$0.5M in 2014.

#### **Fund Allocation**

This department is funded 94% and 6% by the general fund and special revenue respectively.

#### **Mayor's Recommended Budget**

The Mayor recommended no changes to this department's base program proposal.

**911**  
**EXPENSE AND REVENUE INFORMATION**

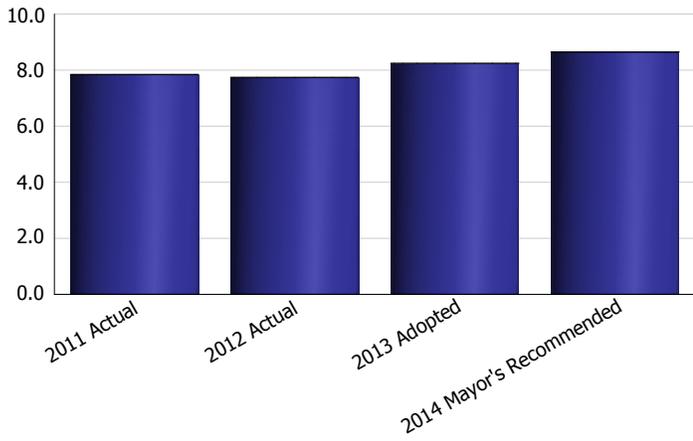
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	4,717,101	4,660,115	4,887,779	5,024,300	2.8%	136,521
FRINGE BENEFITS	1,640,392	1,637,656	2,014,490	2,087,364	3.6%	72,873
CONTRACTUAL SERVICES	791,693	895,059	711,078	879,561	23.7%	168,483
OPERATING COSTS	84,427	89,594	101,651	130,092	28.0%	28,441
CAPITAL	17,786		10,521	10,521	0.0%	0
<b>TOTAL GENERAL</b>	<b>7,251,399</b>	<b>7,282,423</b>	<b>7,725,520</b>	<b>8,131,838</b>	<b>5.3%</b>	<b>406,318</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	8,292	31,587				0
CONTRACTUAL SERVICES	568,797	406,764	515,480	515,480	0.0%	0
OPERATING COSTS	15,336	19,404				0
CAPITAL	214					0
<b>TOTAL SPECIAL REVENUE</b>	<b>592,639</b>	<b>457,755</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>	<b>7,844,038</b>	<b>7,740,178</b>	<b>8,241,000</b>	<b>8,647,318</b>	<b>4.9%</b>	<b>406,318</b>
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	421	464	0		0.0%	0
LICENSE AND PERMITS	55	0	0		0.0%	0
OTHER MISC REVENUES	251	0	0		0.0%	0
PROPERTY TAXES	43	0	0		0.0%	0
<b>GENERAL</b>	<b>771</b>	<b>464</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
STATE GOVERNMENT	584,166	457,755	515,480	515,480	0.0%	0
<b>SPECIAL REVENUE</b>	<b>584,166</b>	<b>457,755</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>584,936</b>	<b>458,219</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	

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EXPENSE AND REVENUE INFORMATION

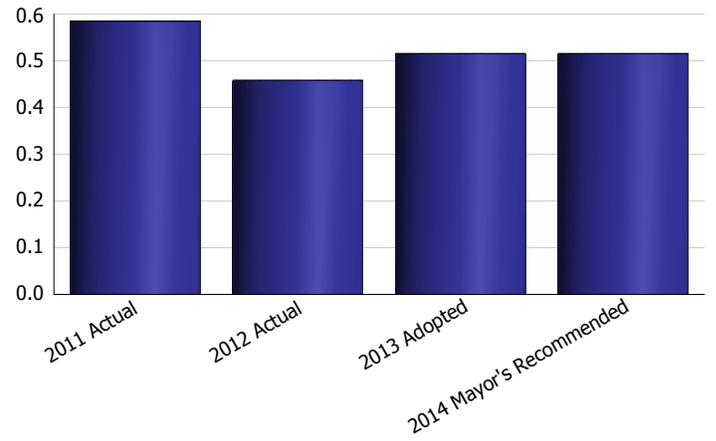
Expense 2011 - 2014

In Millions

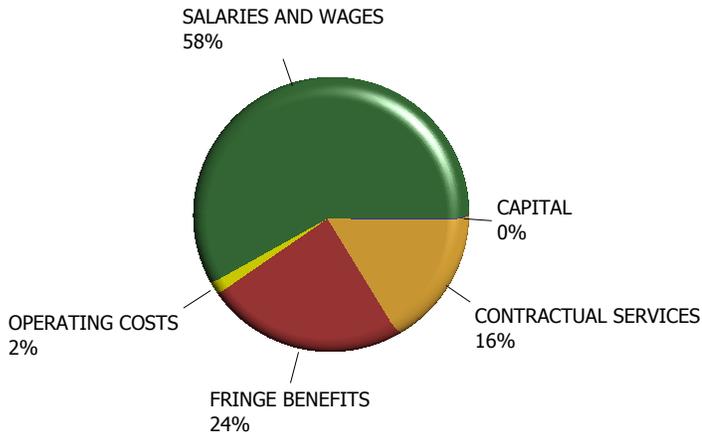


Revenue 2011 - 2014

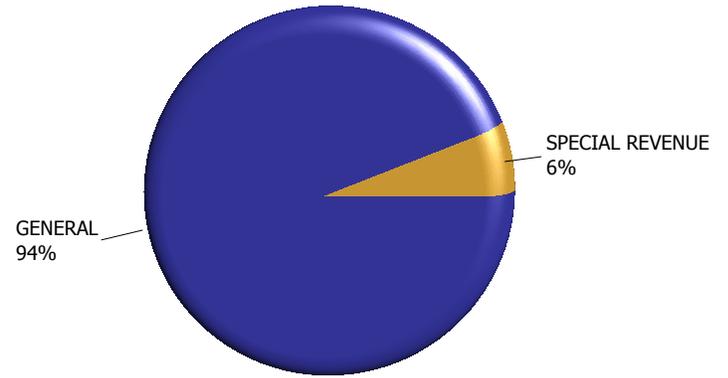
In Millions



Expense by Category



Expense by Fund



# 911

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
911	78.00	78.00	80.00	80.00	0.0%	0
Overall	78.00	78.00	80.00	80.00	0.00	0

## Positions 2011-2014

