

# 911/311

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## MISSION

**911:** 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.

**311:** To serve as the single point of contact to the City for all non-emergency requests for information and services:

- Simplifying citizen access to City services and information
- Enabling city employees to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing access to City services by voice, e-mail and the web

## BUSINESS LINES

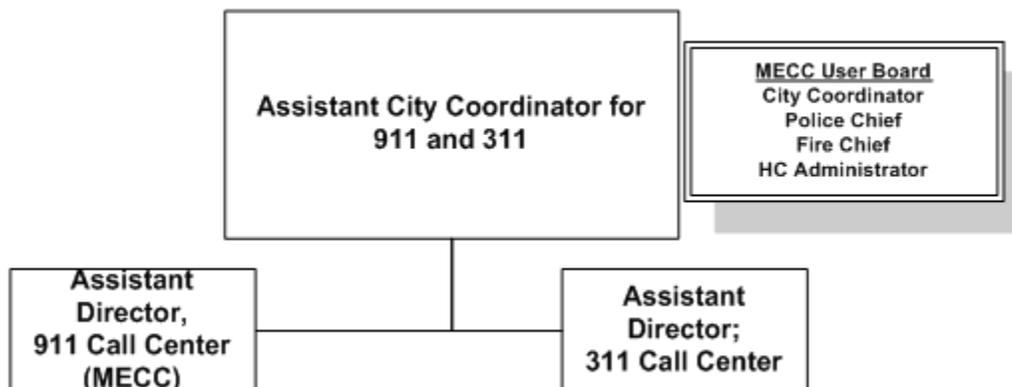
### Emergency public safety communications services (911)

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

### Non-emergency City government information provision and services 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

## ORGANIZATION CHART



<b>FIVE YEAR DEPARTMENT GOALS AND OBJECTIVES</b>		
<b>City Goals &amp; Strategies</b>	<b>Department Goals</b>	<b>Objectives</b>
A Safe Place to Call Home: (Gangs, Guns, Graffiti Gone; Crime Reduction)	Improve effectiveness & efficiency of 911 & 311 business processes	Consistently accommodate citizens' needs for government information and service initiation
		Improve resident satisfaction
		Ensure high priority calls are rapidly assigned to emergency responders
A Safe Place to Call Home, Connected Communities: (Gangs, Guns, Graffiti Gone; Crime Reduction)	Semper Paratus (always ready) for 911	Ensure critical systems are reliable (and/or backed up)
Connected Communities, One Minneapolis: (Customer Focused Services, Close Race & Class Gaps, Equitable City Services)	Ensure a highly qualified, trained and diverse workforce in 911 and 311.	Attract and retain a highly qualified, diverse workforce
		Ensure a highly qualified staff
		Maintain a positive departmental culture
One Minneapolis: (Equitable City Services)	Expand 311 Center services; ensure it becomes the de- facto non-emergency gateway for City information & services.	Offer services to external partners (schools, parks, libraries, tourism-related orgs and suburbs) while ensuring 16 city departments are fully accommodated

<b>RESULTS MINNEAPOLIS MEASURES, DATA AND TARGETS TABLE</b>						
<b>Measure Name</b>	<b>2004 Data</b>	<b>2005 Data</b>	<b>2006 Data</b>	<b>2007 Data</b>	<b>2008 Target</b>	<b>2011 Target</b>
911 Answer Time (sec)	6.51	6.4	7.3	7.9	6.5	5.5
911 Pending Time*	2m 17s	2m 51s	2m 58s	3m 10s	2m	1 min
911 Citizen Satisfaction	89%	93%	(no resident survey)	(no resident survey)	95%	98%
911 Complaints (Total/% Sustained)	115/64%	88/56%	81/57%	74/45%	50/30%	25/15%
Abandon calls; 911/311%	10.5%/NA	11%/NA	10%/3.2%	10.9%/4.8%	9%/3.5%	7%/3%
311 Answer Time (sec)**	N/A	N/A	10s	22s	10s **	15s**
311 Calls Answered (<20 sec)	N/A	N/A	90.3%	74.4%	90% **	90%

Measure Name	2004 Data	2005 Data	2006 Data	2007 Data	2008 Target	2011 Target
311 First-Call Resolution	N/A	N/A	69%	76%	85%	90%
Citizen Satisfaction with access to city services	N/A	75% (from resident survey)	(no resident survey)	(no resident survey)	90% (will determine from resident survey results)	98%
Cost Per Contact For 911/311	\$9.25/NA	\$9.99/NA	\$10.71/\$7.23	\$10.26/\$5.64	\$10.70/\$5.61	\$10/\$5

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

\*\* 311 answer time and service level may not be attainable in 2008. Call volumes are up significantly (~20% increase). The department recommends maintaining current service level, rather than the 9 second GOALS as predicted in the 5-year plan.

***What key trends and challenges does the department face and how will each be addressed?***

- The **next generation of 911 telephony** will bring with it both capabilities and challenges. Internet Protocol (IP) will allow for better service and data delivery to the 911 Centers (including location information for VoIP phones, text messages, and video streams). At present, it would appear that 2010 may be the first year that hardware and software change-outs will be required.
- **Regionalization of 911 services** is also gaining steam in the state and around the country. Recently, Ramsey County and St. Paul merged into one 911 center as did the six 911 Centers in Dakota County. The MECC has proposed, and still finds it feasible, to provide dispatching for any and all fire departments in Hennepin County in its current space.
- **7 X 24 X 365 operations for the 311 Center** (\$650,000 additional costs). Both the residents of Minneapolis and various departments continue to expect that 311 operations can be expanded. A number of departments and divisions maintain overnight “emergency” personnel who are either present or on-call; costs that may be reduced with expanded 311 hours.
- **Training:** The business of receiving and dispatching emergency calls for service continues to evolve technologically, legally, and professionally. These factors drive the need to provide training to 911 staff. Three categories of training must be considered:
  - “New hire” initial training.
  - “Refresher” training in established business processes for experienced staff.
  - “New process” training when changes are implemented or requirements are adjusted. There is a need for the full attention of at least one FTE to the department’s training needs.

## **FINANCIAL ANALYSIS**

### **EXPENDITURE**

The 2009 budget for 911/311 is \$11.2 million, a 6.7% increase from the 2008 adopted budget. The general fund supports 911/311 with \$10.7 million, a 7.5% increase over 2008. The largest increase was related to fees for BIS application support – a \$517,000 or a 2255% increase over the 2008 budget.

Personnel expense makes up 77% of the department's budget and contractual services make up 22% of the budget. Equipment and other operating expenses make up 1% of the budget.

Of the non-personnel expenses that represent approximately 23% 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 2009 budget for \$521,000 in revenue relates to the 911 surcharge fees. This represents a 0.7% increase over the 2008 budget.

### **FUND ALLOCATION**

Approximately 95% of the 911/311's budget for 2009 comes out of the general fund, with the remainder coming from grants.

### **ORIGINAL BUDGET**

The Mayor had no changes. The Council directed 911/311 staff to add as a key initiative in its business plan the full exploration of possible partnerships and joint service delivery with Hennepin County and other jurisdictions, including an evaluation of future technology needs and costs in consultation with labor representatives. 911/311 is directed to report back to the Ways and Means/Budget Committee before June 1, 2009.

### **MAYOR'S REVISED BUDGET**

The Mayor recommended a reduction of \$280,000. This level will not require a reduction to staffing in 911 or a reduction to 311 hours of operation.

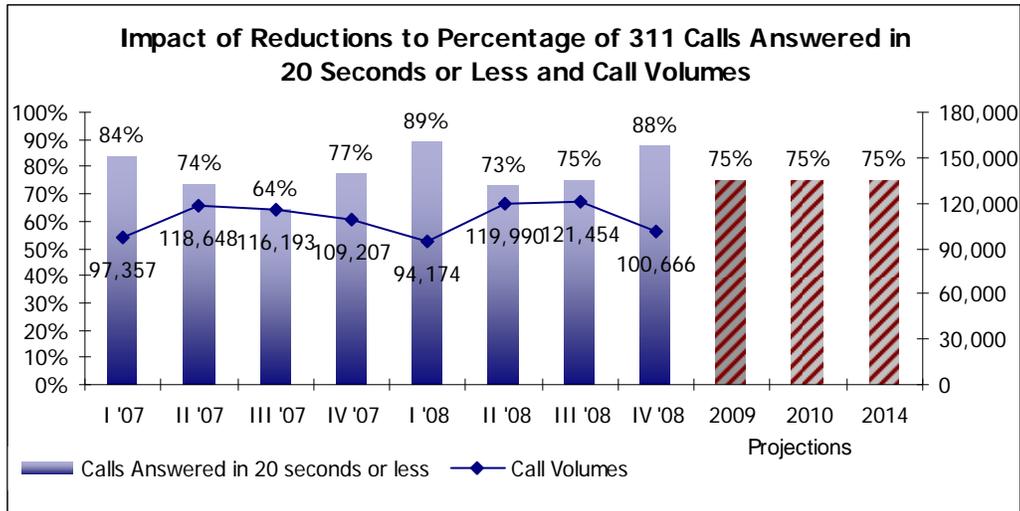
### **COUNCIL REVISED BUDGET**

The Council concurs with the Mayor's recommendation.

The budget for this department includes a reduction of BIS charges of \$20,900 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for 911/311 is \$11,245,498 a 6.9% increase over the 2008 Adopted budget.

**RESULTS IMPLICATIONS**

The following chart shows one of the projected impacts to the department's *Results Minneapolis* measures due to the Council's revised budget.

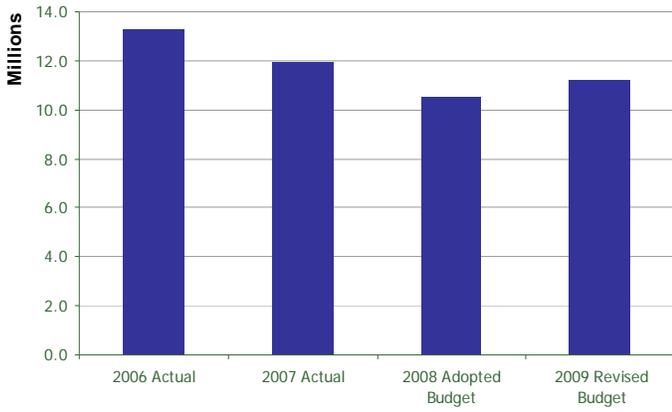


**911/311  
EXPENSE AND REVENUE INFORMATION**

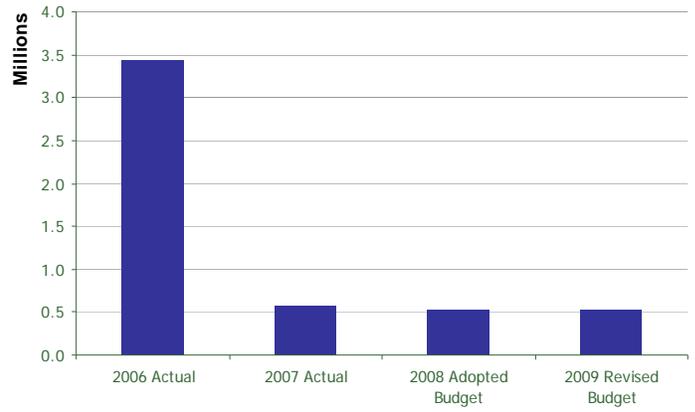
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
<b>GENERAL</b>						
Salaries and Wages	5,901,842	6,310,350	6,395,805	6,195,115	-3.1%	(200,690)
Fringe Benefits	1,793,012	1,882,320	2,230,870	2,450,815	9.9%	219,945
Contractual Services	1,558,992	1,010,306	1,166,215	1,905,123	63.4%	738,908
Operating Costs	400,968	187,374	150,530	142,432	-5.4%	(8,098)
Capital	256	0	9,837	10,112	2.8%	275
<b>TOTAL GENERAL</b>	<b>9,655,070</b>	<b>9,390,350</b>	<b>9,953,257</b>	<b>10,703,598</b>	<b>7.5%</b>	<b>750,341</b>
<b>SPECIAL REVENUE</b>						
Contractual Services	3,499,163	2,506,000	450,298	521,000	15.7%	70,702
Operating Costs	19,071	54,940	0	0	0.0%	0
Capital	103,089	495	117,202	0	-100.0%	(117,202)
<b>TOTAL SPECIAL REVENUE</b>	<b>3,621,323</b>	<b>2,561,435</b>	<b>567,500</b>	<b>521,000</b>	<b>-8.2%</b>	<b>(46,500)</b>
<b>TOTAL EXPENSE</b>	<b>13,276,393</b>	<b>11,951,785</b>	<b>10,520,757</b>	<b>11,224,598</b>	<b>6.7%</b>	<b>703,841</b>

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
<b>GENERAL</b>						
Charges for Service	2,542,706	574	0	0	0.0%	0
Other Misc Revenues	250	0	0	0	0.0%	0
<b>TOTAL GENERAL</b>	<b>2,542,956</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>SPECIAL REVENUE</b>						
State Government	893,679	552,645	517,500	521,000	0.7%	3,500
Interest	0	27,166	0	0	0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>893,679</b>	<b>579,811</b>	<b>517,500</b>	<b>521,000</b>	<b>0.7%</b>	<b>3,500</b>
<b>TOTAL REVENUE</b>	<b>3,436,634</b>	<b>580,386</b>	<b>517,500</b>	<b>521,000</b>	<b>0.7%</b>	<b>3,500</b>

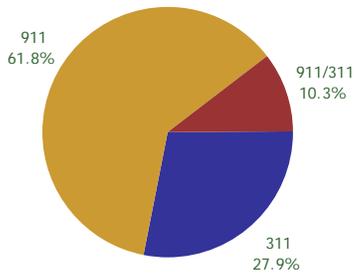
**Expense 2006 - 2009**



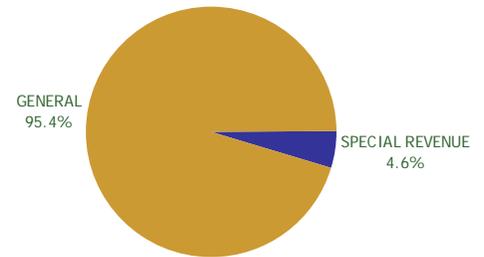
**Revenue 2006 - 2009**



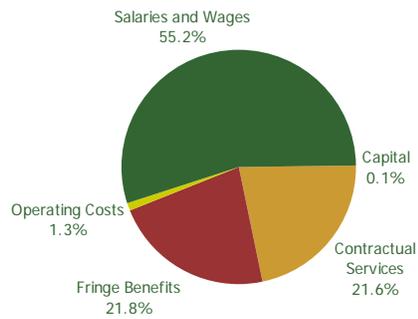
**Expense by Division**



**Expense by Fund**



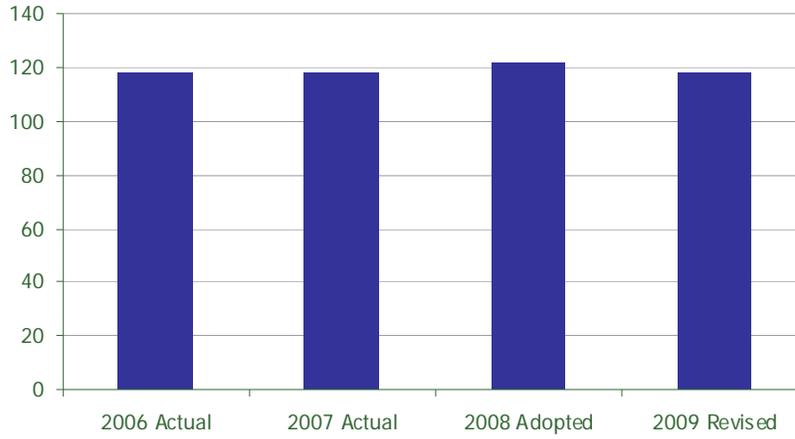
**Expense by Category**



## 911/311 Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
311				34		34
911	118	118	122	84	-31.1%	(38)
<b>TOTAL</b>	<b>118</b>	<b>118</b>	<b>122</b>	<b>118</b>	<b>-3.3%</b>	<b>(4)</b>

### Positions 2006-2009



### Positions by Division

