

# 911/311

## MISSION

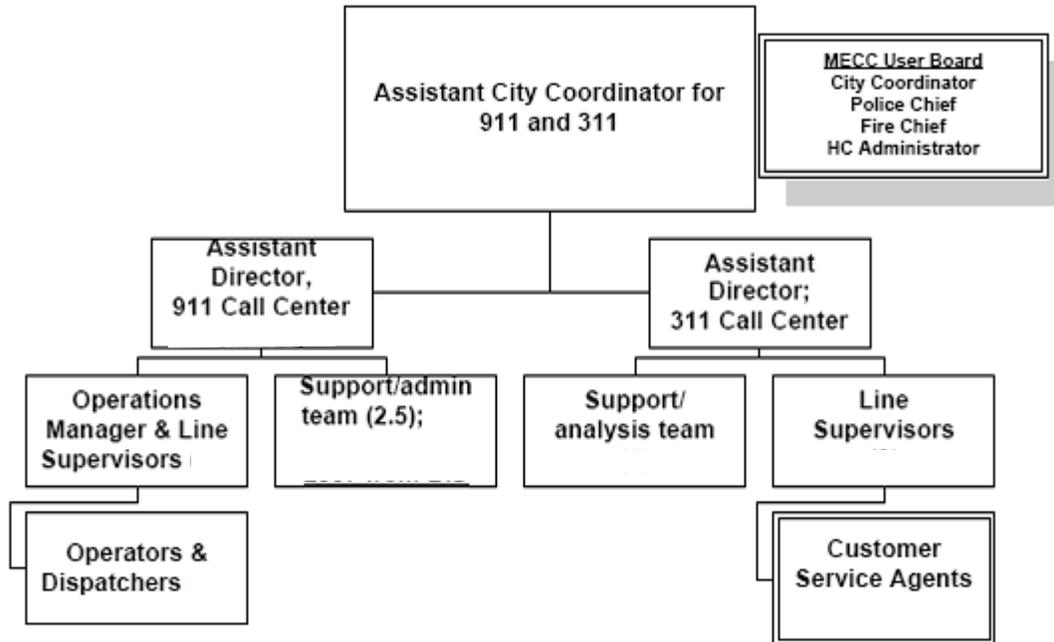
The Minneapolis emergency communications (911) center's mission is to operate, in a professional manner, a complete public safety answering point and dispatching service for police, fire, and emergency medical service to support the needs of residents, visitors, and businesses in the City of Minneapolis.

Minneapolis 311 serves as the single point of contact to the City for all non-emergency requests for information and services, which simplifies access to City services and information, enables City employees to deliver services more effectively, tracks requests for service delivery from inception to completion, and provides access to City services by voice, email and internet.

## BUSINESS LINES

- **Emergency public safety communications services (911):** Answers 911 calls for service, dispatches emergency responders, and conducts various administrative tasks in support of internal customers.
- **Non-emergency City government information provision and service request initiation (311):** Answers questions via a “knowledge base” or transfer to those who can, initiates requests for services via the “Frontlink” customer relationship management system, and provides data on all contacts to inform the continuous improvement activities of the City’s departments.

## ORGANIZATION CHART



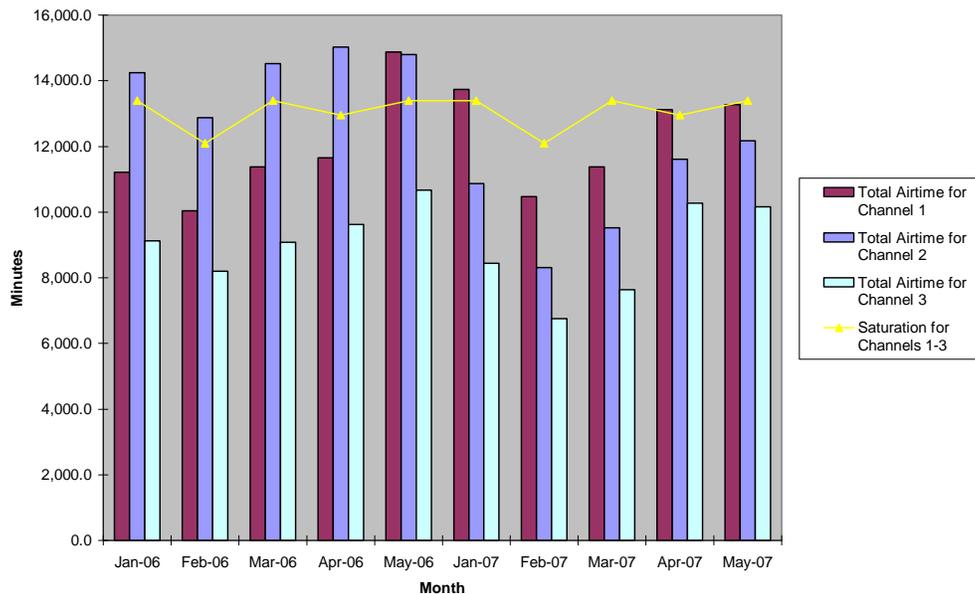
**FIVE-YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES  
(ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)**

<b>City Goals &amp; Strategies</b>	<b>Department Goal</b>	<b>Objective</b>	<b>Measure</b>
<b>A safe place to call home:</b> A. Guns, gangs, graffiti gone B. Crime reduction	Improve effectiveness & efficiency of 911 & 311 business processes	Consistently accommodate citizens' needs for government information and service initiation	<ul style="list-style-type: none"> <li>• Answer time - 90% of 911 calls will be answered in less than 10 seconds, 100% in less than 40 seconds, 90% in 20 sec for 311</li> <li>• Abandoned calls - less than 10% in 911 and less than 5% in 311</li> <li>• Radio usage is near or less than 30% saturated (e.g. 18 minutes per hour or less)</li> <li>• Cost per contact - measured against operational budget (911&amp;311)</li> </ul>
		Improve resident satisfaction	<ul style="list-style-type: none"> <li>• Seek 95% resident satisfaction rating on citizen survey.</li> <li>• First call resolution at 85% (311)</li> <li>• Citizen complaints &lt; 1 in 20,000 calls (911 &amp; 311)</li> </ul>
		Ensure high priority calls are rapidly assigned to emergency responders	<ul style="list-style-type: none"> <li>• Pending time is at 2005 levels or better (911)</li> </ul>
<b>A safe place to call home:</b> A. Guns, gangs, graffiti gone B. Crime reduction  <b>Connected communities</b>	Semper Paratus (always ready) for 911	Ensure critical systems are reliable (and/or backed up)	<ul style="list-style-type: none"> <li>• Up-time percentages for E-911, CAD, and radio systems</li> </ul>
<b>One Minneapolis:</b> A. Close race & class gaps C. Equitable City services  <b>Connected communities:</b> C. Development services	Ensure a highly qualified, trained and diverse workforce in 911 and 311.	Attract and retain a highly qualified, diverse workforce	<ul style="list-style-type: none"> <li>• Percentage of workforce who are in protected classes.</li> </ul>
		Ensure a highly qualified staff	<ul style="list-style-type: none"> <li>• Percent of employees who are evaluated as fully trained and qualified to perform all functions expected of the position (e.g. police/fire dispatchers are trained and are performing both the police and fire dispatching roles).</li> </ul>
<b>Connected communities</b>		Maintain a positive departmental culture	<ul style="list-style-type: none"> <li>• Percent positive responses in employee surveys</li> <li>• Retention rate</li> </ul>
<b>One Minneapolis:</b> C. 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	<ul style="list-style-type: none"> <li>• Expand through self service. Develop baseline (how much self-service is used) in Q4 of '06 and double each quarter in '07.</li> </ul>

## MEASURES, DATA AND TARGETS TABLE

Measure Name	2004 Data	2005 Data	2006 Data	2007 Data (thru May)	2008 Target	2011 Target
911 answer time	6.51	6.4	8.0	8.93 sec	5.5 seconds	5.5 seconds
Radio saturation	N/A	N/A		See graph that follows	<30% for all channels	<30% for all channels.
Cost per contact (911)	\$9.25	\$9.99	\$10.71	\$11.51	\$10.00	\$10.00
Cost per contact (311)	N/A	N/A	\$7.21	\$5.93	\$7.00	\$6.75
Pending time (911)	2m 17s	2m 51s	2m 58s	2m36 s (Q1); 3m35s (Q2)	2 minutes	1 minute
Citizen complaints 911 (and % sustained)	74 of 115 (64%)	49 of 88 (56%)	46 of 81 (57%)	14 of 29 (48%)	33% of 50	15% of 25
Calls answered in less than 20 seconds (311)	N/A	N/A	90.3%	80.6%	90%	90%
First call resolution (311)	N/A	N/A	70%	72%	85%	90%

**Minneapolis Police Radio Time for Channels 1 - 3**



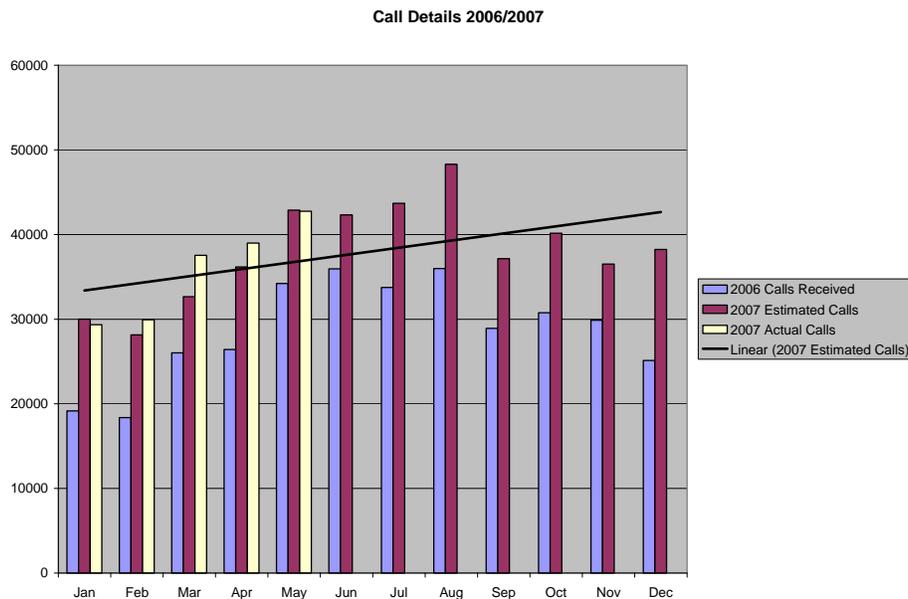
**What key trends and challenges does the department face and how will each be addressed?**

**911 call and dispatch volumes:** Call and dispatch volumes seem to be at a plateau (at an historical high level); moreover the work complexity is increasing faster than 311 can relieve the stress. The nationally recognized service level of answering 90% of 911 calls in 10 seconds or less (an average of about 5.5 seconds) is not being met. A line on the measures table says our 911 answer time was 8 seconds in 2006, and 8.9 seconds in 2007. Continued violent crime, the addition of technological applications (Shotspotter, ESP bank robber, and bait vehicle tracking devices), and the increased complexity of the new E-911 phone and CAD systems all conspire to exacerbate a staffing shortfall that, while tolerated in '06 and '07, is not sustainable.

Through May 31st	2007 YTD Statistics	2006 Comparison	% of Change over '06	% of Change over '05	% of Change over '04
911 Calls	189,201	198,657	-4.8%	5.1%	6.8%
Other Calls	54,947	84,022	-34.6%	-31.0%	-34.5%
<b>Total Calls</b>	<b>244,148</b>	<b>282,679</b>	<b>-13.6%</b>	<b>-6.0%</b>	<b>-6.5%</b>

Activity	1997	1998	1999	2000	2001	2002	2003	2004	2005
% of change over the previous year	-5.2%	-2.3%	-0.9%	7.3%	1.2%	2.2%	1.3%	4.2%	4.9%
#911 CALLS RECD	405,495	396,362	392,672	421,322	426,423	435,965	441,829	460,263	482,833
% of change over the previous year	1.6%	-5.2%	-8.8%	-7.1%	-5.4%	-10.2%	0.5%	-1.1%	-1.9%
348/347 CALLS REC'D	309,343	293,211	267,459	248,468	235,000	211,119	212,234	209,831	205,854
% of change over the previous year	-2.3%	-3.5%	-4.3%	1.5%	-1.2%	-2.2%	1.1%	2.5%	2.8%
Total 911 and 348 calls	714,838	689,573	660,131	669,790	661,423	647,084	654,063	670,094	688,687

**311 call volumes are increasing rapidly:** Volumes increased about 50% this year compared to '06 YTD. The experience of other 311 Centers would indicate that volumes are likely to average an increase of about 2% each month for quite some time (NYC and Chicago are still seeing those increases after 5-8 years of operation). The following graph shows the trend for Minneapolis 311 calls.

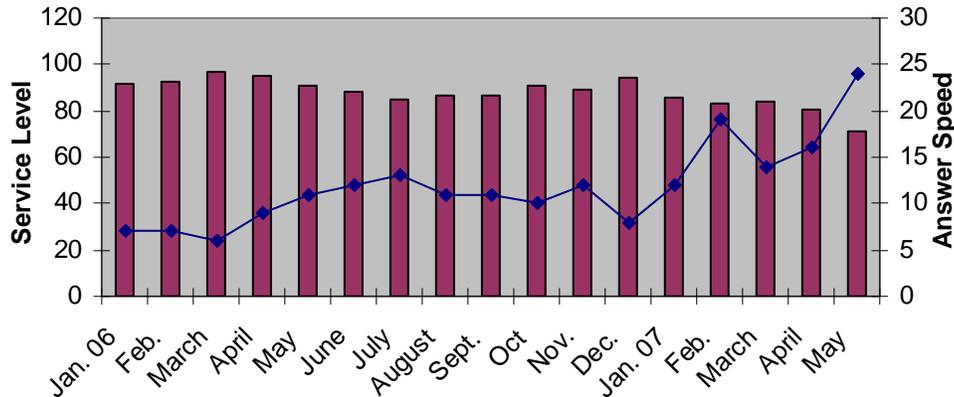


The department will manage this trend will be done through a variety of methods, but it appears that a reduction in service levels will be necessary (e.g. 90% of calls in 20 seconds or less may need to be reduced to 80/20 or 90% in 30 seconds).

- More focus on *self-service* such as non-emergency police reporting and public works service requests via the City's website. Self-service options have been unpopular thus far, but can be improved through public relations efforts, through messages during long wait-time portions of the day, and through active "cross-selling" by the 311 Customer Service Agents with those callers who have ready access to the web and the desire to self-enter reports.

- If a *reduction of service level* occurs or is planned for, the first-year record of average answer time of 10 seconds would not be replicated. Based on a survey done by the City of Calgary this past year, even a doubling of the average answer time would not be devastating to the customers' perceptions nor would be out-of-step with the service level of other 311 Centers. Please see the table below for a summary of service levels provided by Minneapolis and other cities' 311 Centers in 2006; compare that with the 2007 YTD measures for Minneapolis 311.<sup>1</sup>

### 311 Response Speed



**The Republican National Convention (RNC):** The RNC will increase demand for both the 911 and 311 call centers and will challenge the dispatching capacity of the 911 Center. Discussions with the NYC 311 Executive Director regarding their RNC experiences from 4 years earlier prompt the department to plan for overtime during the Convention. NYC suggested 311 agents dedicated to answering questions and issues from the delegates separate from the vast increase in call volume from citizens seeking updates on street closures and similar RNC-related items. This separate staffing need for delegate Q&A will be necessary only if 311 service is actively promoted to delegates, their guests, and the media.

**911 surcharge revenues almost completely dedicated with no increase in anticipated revenue levels:** Until this fiscal year, considerable funds were bankrolled year to year and accumulated to help pay lump-sum payments for the large technological upgrades for the 911 Center. However, the CAD and E-911 systems' maintenance contracts now demand almost all the surcharge revenues expected on an annual basis.

***What actions will the department take to meet the five-year financial direction?***

The department does not have a reduction in the 2008 Financial Direction of the Council Adopted budget.

<sup>1</sup> Calgary study (ASA = Average Speed of Answer)

	<u>Target ASA (sec)</u>	<u>Actual ASA</u>
Albuquerque	30	80% in 30 sec
Austin	12	90% in 60 sec
Calgary	30	83% in 23 sec
Charlotte	30	80% in 30 sec
Chicago	20	80% in 30 sec
Dallas	45	n/a
Los Angeles	20	65% in 20 sec
Ottawa	60	80% in 120 sec
San Antonio	24	92% in 24 sec
Denver	30	80% in 20 sec
Knoxville	18	80% in 18 sec
Minneapolis	10	90% in 20 sec

## FINANCIAL ANALYSIS

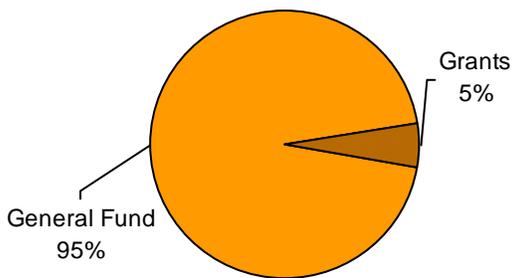
### EXPENDITURE

The 2008 budget for 911/311 is \$10.52 million, a 3.5% decrease from the 2007 adopted budget. The decline is in grant funded non-personnel costs. The general fund supports 911/311 with \$9.95 million, a 6.7% increase over 2007.

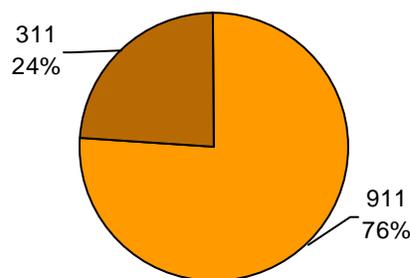
Personnel expense makes up 61% of the department's budget and contractual services makes up 16% of the budget.

Non-personnel expenses represent approximately 23% 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.

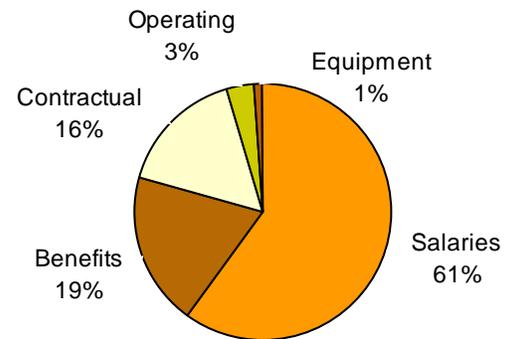
**Expenditures by Fund (\$10.4 m)**



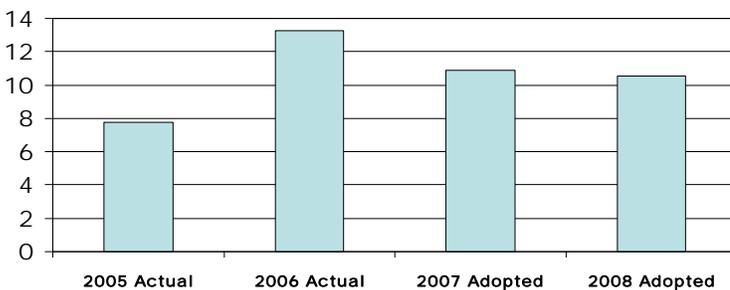
**Expenditure by Division (\$10.4 m)**



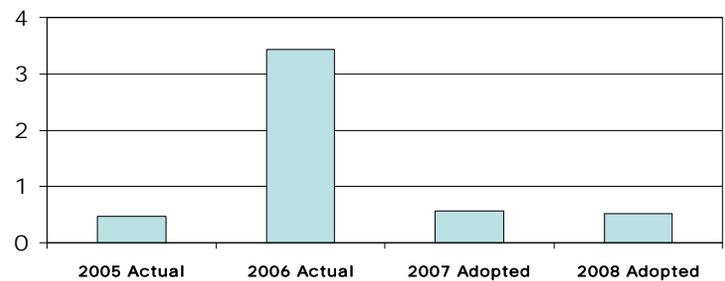
**Expenditures by Type (\$10.4 m)**



**Expenditures 2005-2008**



**Revenues 2005-2008**



### REVENUE

The 2008 revenue relates to the 911 surcharge fees. A contract with Hennepin County for CAD services will be managed through BIS.

### FUND ALLOCATION

Approximately 95% 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 recommended \$300,000 in additional funding to add four 911 operators. The financial direction reduction of \$160,000 was not recommended by the Mayor.

COUNCIL ADOPTED BUDGET

The Council adopted the Mayor's Recommended Budget without change.

**911 / 311**

**Staffing Information**

	<b>2005 Adopted Budget</b>	<b>2006 Adopted Budget</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>% Change</b>	<b>Change</b>
<b>Total FTE's</b>	<b>86.50</b>	<b>117.50</b>	<b>117.50</b>	<b>121.50</b>	<b>3.40%</b>	<b>4.00</b>

**911/311**

**EXPENDITURE AND REVENUE INFORMATION**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>	<b>Percent Change</b>	<b>Change</b>
Total Expenditures	7,778,942	13,276,391	10,901,757	10,520,757	-3.49%	-381,000
Total Revenues	465,421	3,436,635	567,500	517,500	-8.81%	-50,000
<b>General Fund - City</b>						
Salaries and Wages	4,682,769	5,901,845	6,285,778	6,291,031	0.08%	5,253
Contractual Services	508,663	1,558,992	836,587	1,278,982	52.88%	442,395
Operating Costs	309,528	400,967	331,048	338,554	2.27%	7,506
Fringe Benefits	1,299,156	1,793,010	1,865,209	2,034,853	9.10%	169,644
Equipment		256	9,635	9,837	2.10%	202
<b>Total Expenditures</b>	<b>6,800,115</b>	<b>9,655,068</b>	<b>9,328,257</b>	<b>9,953,257</b>	<b>6.70%</b>	<b>625,000</b>
Charges for Service	50,690	2,542,706	50,000	0	-100.00%	-50,000
Other Misc Revenues	63	250				
<b>Total Revenues</b>	<b>50,753</b>	<b>2,542,956</b>	<b>50,000</b>	<b>0</b>	<b>-100.00%</b>	<b>-50,000</b>
<b>Special Revenue Funds</b>						
Contractual Services	742,932	3,499,162	1,056,000	450,298	-57.36%	-605,702
Operating Costs	29,881	19,071				
Equipment	206,014	103,089	517,500	117,202	-77.35%	-400,298
<b>Total Expenditures</b>	<b>978,827</b>	<b>3,621,323</b>	<b>1,573,500</b>	<b>567,500</b>	<b>-63.93%</b>	<b>-1,006,000</b>
Federal Government			0			
State Government	398,395	893,679	517,500	517,500	0.00%	0
Interest	16,273					
<b>Total Revenues</b>	<b>414,668</b>	<b>893,679</b>	<b>517,500</b>	<b>517,500</b>	<b>0.00%</b>	<b>0</b>