

911

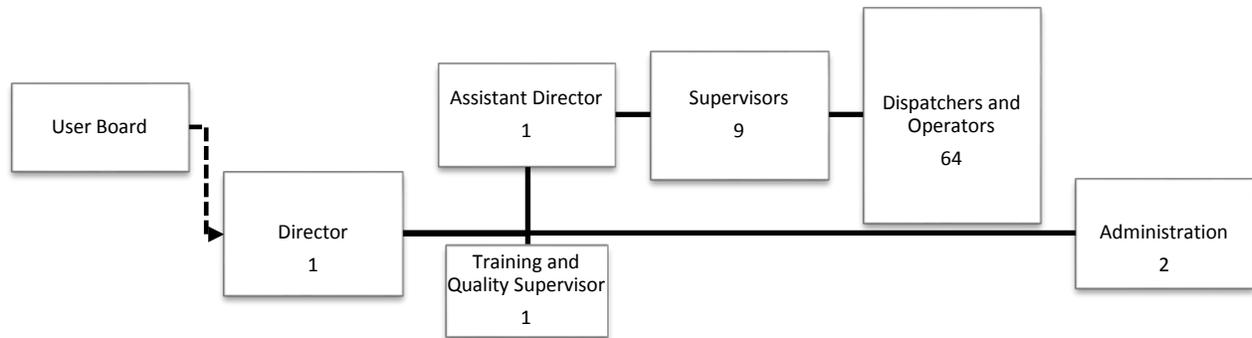
MISSION

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: \$7,725,520

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

The total 911 Department's budget increases from \$7.9 million to \$8.2 million from 2012 to 2013. This is an increase of \$400 thousand, or 4.9%. The 911 Department's 2013 expenditure budget reflects the following changes from 2012:

- Increase of 2 FTE's for Police/Fire dispatcher positions.
- Increase of personnel costs by \$490 thousand to fund additional FTE's along with other wage and fringe related costs.
- Decrease in contractual services of 9.1% primarily due to the reduction of 1 FTE in BIS application support.

Revenue

Revenues are projected to decline by 7.3% in this department due to a decline in our allocated portion of the statewide 911 surcharge revenue. The department's total revenues in 2013 are projected to be \$515 thousand.

Fund Allocation

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the state grants fund.

Mayor's Recommended Budget

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

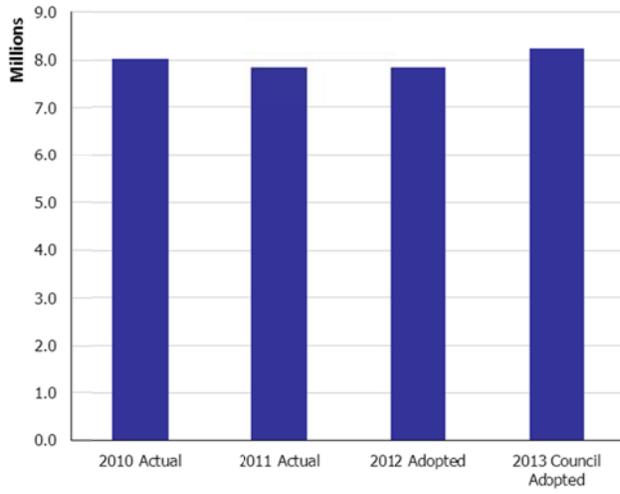
Council Adopted Budget

Council approved the Mayor's recommendations and increased 911's General Fund (00100) expense appropriation by \$110,000 and added two FTEs for 911 Operators. Decrease Human Resources department's General Fund (00100) expense appropriation by \$110,000 from the Workforce Planning program and decrease one FTE. The Council directed the 911 department to use ongoing savings from attrition and sequencing of hiring to fully fund the two 911 Operator positions in 2013 and to maintain the positions in the 2014 base budget.

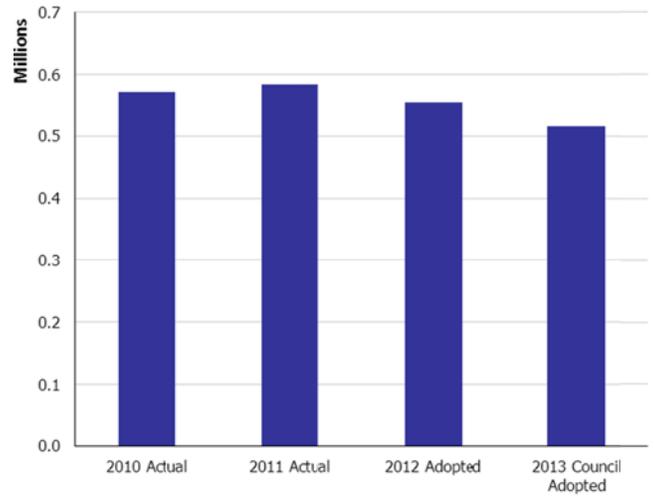
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EXPENSE AND REVENUE INFORMATION

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,799,728	4,717,101	4,734,022	4,887,779	3.2%	153,757
FRINGE BENEFITS	1,700,095	1,640,392	1,678,604	2,014,490	20.0%	335,886
CONTRACTUAL SERVICES	843,245	791,693	782,087	711,078	-9.1%	(71,009)
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	7,725,520	5.9%	428,894
SPECIAL REVENUE						
SALARIES AND WAGES	0	8,292	0			0
CONTRACTUAL SERVICES	560,279	568,797	546,000	515,480	-5.6%	(30,520)
OPERATING COSTS	11,555	15,336	10,000		-100.0%	(10,000)
CAPITAL	0	214	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	8,241,000	4.9%	388,374
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	497	421	0		0.0%	0
LICENSE AND PERMITS	0	55	0		0.0%	0
OTHER MISC REVENUES	0	251	0		0.0%	0
PROPERTY TAXES	0	43	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)

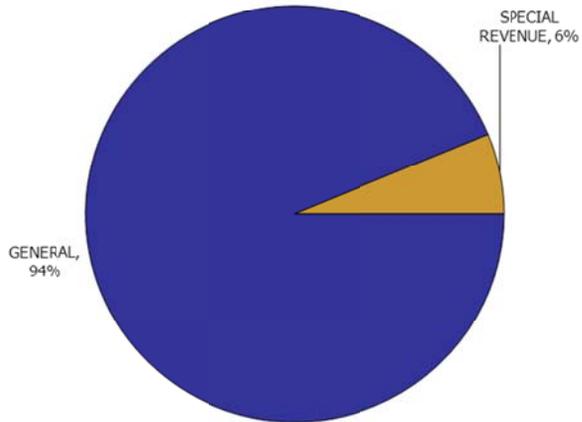
Expense 2010 - 2013



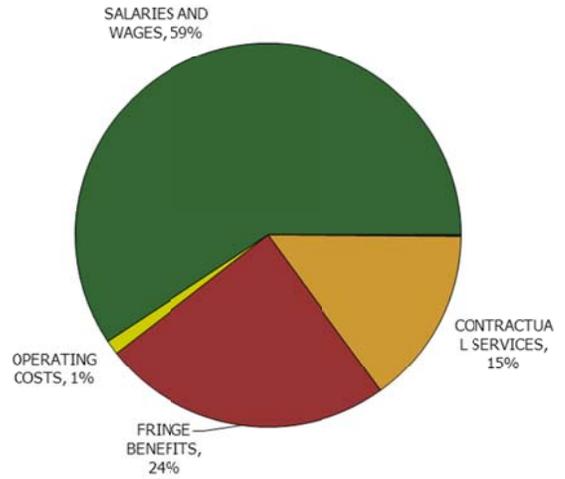
Revenue 2010 - 2013



Expense by Fund



Expense by Category



911

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
911	78.00	78.00	78.00	80.00	2.6%	2.00
Overall	78.00	78.00	78.00	80.00	3%	2.00

Positions 2010-2013

