

311 2013 Budget Hearing

Department found on pages E36 – E40 in budget book

Presentation to Ways and Means/Budget Committee
October 16, 2012

311

- Recommended Budget - \$3.2M
 - 100% General Fund
- Number of FTE = 28
- Revenue = \$0
- Benefits of 311 to the City
 - Access to City Services and Information
 - 311, Email, Online, Mobile 311
 - Tracking and reporting of issues
 - Process improvement
 - Efficient & effective contact center operations

Impact of Recommended Budget on Key Results

- Effects of changes to funding
 - Reengineered 2013 staffing model
 - Maxed agent utilization
 - No budget for OT or discretionary funds

- How do these changes effect the program in 2014 and beyond?
 - Service level dips
 - Employee attrition
 - Higher than forecasted contact volumes
 - Effects of employee burnout

2013 Budget Planning

- 5% Budget Increase (\$160,000)
 - Revise business model
 - Expand business hours
 - Employee Training
 - Technology
 - Improves customer access & reduces calls to other departments

- 5% Budget Decrease (\$160,000)
 - Revise business model
 - Reduce staffing / Reduce 311 business hours
 - Calls unanswered or rerouted
 - More calls to other departments (911, Streets, ESY, Impound, MACC, Precincts)

Recent or Planned Efficiencies

- As efficiencies have been implemented, what has the department done differently with resources?
 - Efficiencies gained have allowed 311 to maintain its hours of 7am – 7pm, Monday – Friday while minimizing decreases in key performance indicators (KPI's)
- Expanding customer self service opportunities
 - Online requests
 - Mobile App
- Flexible staffing
 - By season, by month, by week, by day, by time of day
 - Virtual agents

New Initiatives

- New initiatives for 2013
 - Within resources
 - Flexible staffing model utilizing part time resources
 - Additional resources
 - CLIC funding for key technology upgrades

- Technology initiatives
 - CLIC funding for key 311 technology upgrades
 - Expansion of online and smartphone self service
 - Texting 311
 - Partnering with IT & Resolving departments in enabling service request resolution through iPad / mobile devices

Workforce Planning

- 311 workforce plan?
 - 311 employees are highly efficient, engaged, diverse and customer focused team. They are passionate about their work and the customers they serve.
- Workforce Plan Strategies
 - Employee and Leadership Development
 - Training - Department & Individual
 - Bargaining Unit Partnerships
 - Alternative Work Arrangements
 - Multi – Lingual Staff
 - Developing the Enterprise Employee
 - Hiring for Success

Workforce Planning

- What resources are used to implement the strategies?
 - Human Resource Generalist
 - Employees
 - Bargaining Units
 - Industry and Individual Training
 - Job shadowing
 - Industry Group best practices

Major Contracts in Departments

- **Certified Languages International (3rd Party Interpreter)**
 - Standard Agreement Under \$50,000 - (01/01/2012 – 03/31/2013)
 - Women's Business Enterprise (WBE Certified)

- **HiTec Group International Inc. (TTY / TDD)**
 - Standard Agreement Under \$30,000 – (10/01/2012 – 10/31/2016)

- **NexPro Personnel Services Inc. (Contract Staffing)**
 - Standard Agreement Under \$50,000 – (05/01/2012 – 05/01/2013)
 - Small and Underutilized Business Program (SUBP)

- **Masterson Personnel (Contract Staffing)**
 - Standard Agreement Under \$50,000 – (05/01/2012 – 02/01/2013)

Partnerships

- What partnership opportunities does the department have?
 - City Departments
 - 211 – First Call for Help
 - HOME line
 - 311 Synergy Group / AGCCP
- What partnerships have the department pursued?
 - Minneapolis Parks and Recreation
 - Hennepin County
 - Meet Minneapolis
 - Nice Ride

Partnerships

- Can the Council assist in the department's partnership efforts?
 - Absolutely!!!!

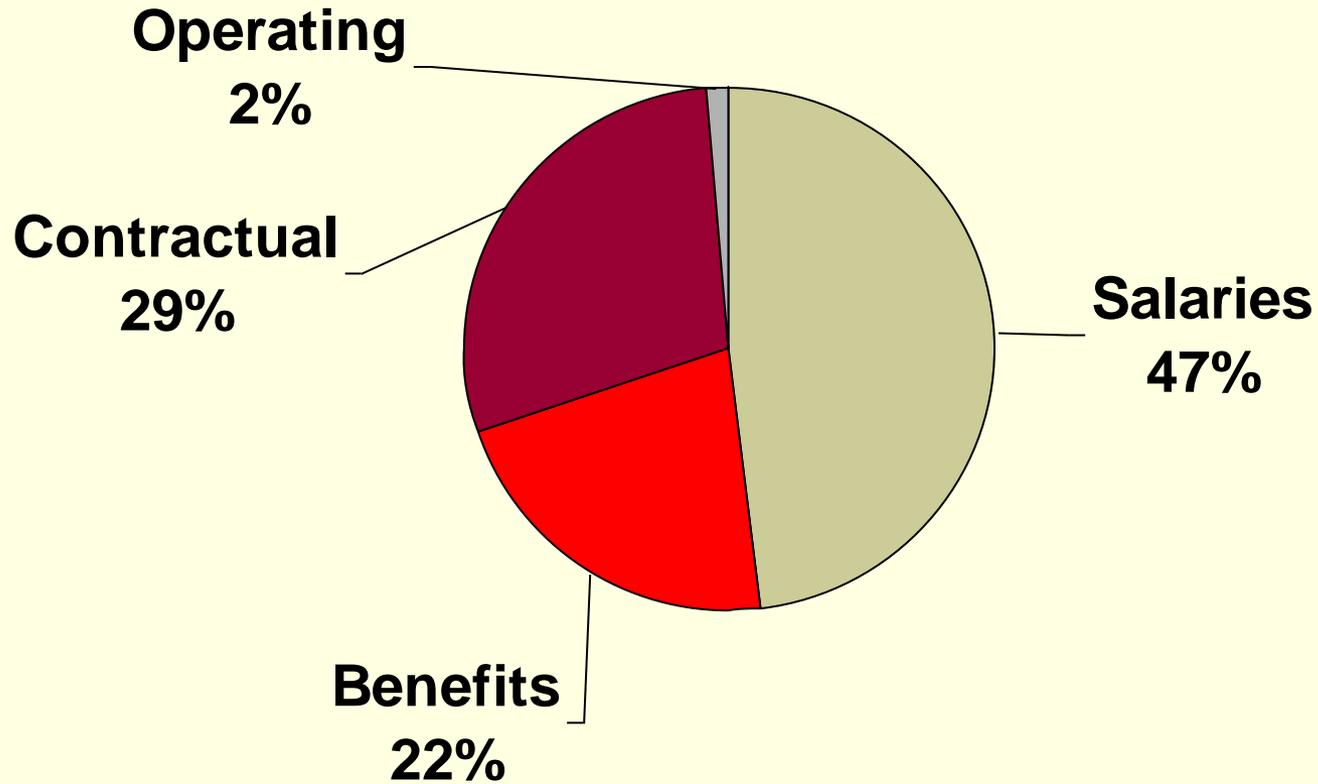
How is 311 Doing – What's Working Well

- **Our People**
 - Employee Engagement (311 = 76%, City = 56%)
- **Our Processes**
 - 1st Contact Resolution (83%)
 - Quality Assurance(People, Process, Technology)
- **Our Technology**
- **Our Customers**
- **Citizen Engaged Community Designation**

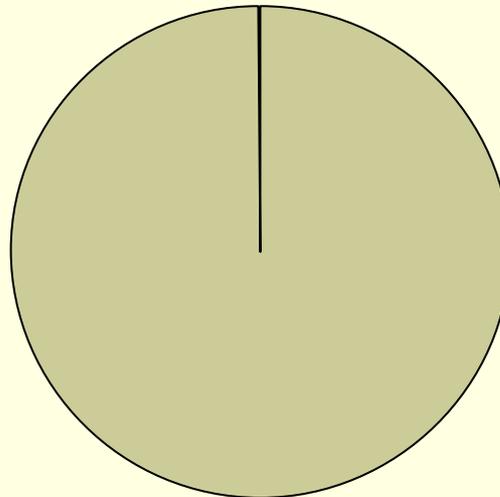
- *“Minneapolis 311 service is a national leader one of the best run call centers in the entire United States”*
Spencer Stern – 311 Industry Consultant , Star Tribune, July 29, 2012

311

Expenditures by Type (\$3.2 million)



Revenue by Type (\$3.2 million)



General Fund
100%