

# 311 2014 Budget Hearing

Department found on pages E38 - E42 in budget book

Presentation to Ways and Means/Budget Committee  
August 29, 2013

# 311

## ■ Minneapolis 311 - 2014

- 7am – 7pm \$3,215,000
- Weekend hours \$ 250,000
- Total \$3,465,000
- 100% General Fund

## ■ Number of FTE by Program

- Current 28 FTE
- Weekend Hours 3 FTE
- Total 31 FTE

# Benefits to City

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- Access to City Services and Information
  - 311, Email, Online, Mobile App
    - 300,000+ calls handled
    - 18,000+ emails handled
    - 3,000+ voicemails handled
    - 7,500+ mobile app downloads
    - 18,000+ customer self service requests
- Tracking and reporting of issues
- Process improvement
- Efficient & effective contact center operations
- Voice of the customer

# Weekend Hours Benefits

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- Proposing 8:00am – 4:30pm Saturday & Sunday
  - Increases 311 hours by 28%
- Demand
  - 400 – 500 Calls to 311 attempted on Saturday & 300 – 400 Calls on Sunday
  - 100+ emails received over the weekend
  - 100+ voicemails received over the weekend
  - Responds to a need expressed by internal and external customers
- Benefits
  - Expands resident / visitor access to City services and information
  - Provides a more complete tracking of issues impacting residents
  - Improves response time for weekend emails / voicemails
  - Provides expanded 311 support to other City Departments
  - Contributes to a better early weekday service level

# Impact of Recommended Budget on Key Results

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- Key Performance Indicators (KPI's):
  - Contact Center Service Level Goal: 65% < 20 seconds
  - Average Speed of Answer (ASA) Goal: 25 to 35 seconds
  - Abandoned Call Rate: 6%
  - 1<sup>st</sup> Call Resolution Goal: 83%
  - Quality Service Index (QSI) Goal: 85 points
  - Resident Satisfaction: 95%
  
- How do these changes effect the program in 2015 and beyond?
  - Weekend hours will provide greater opportunity for Citizen engagement
  - Sets the foundation for local government agency partnership opportunities

# Recent or Planned Efficiencies

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- Continue to build on the success of the mobile app
  - Expanded service request offerings / information buttons
- Expanded weekday hours pilot.
- Near real time customizable pre-connect messages
- Led / partnered effort for enterprise wide 3<sup>rd</sup> party interpretive service and contract.
- Process improvements - examples
  - Partnered with MPD - Bike registration process
  - Partnered with MPD - Abandoned bike process
  - Hennepin County – tax forfeited property complaints
  - Partnered with Regulatory Services to streamline an internal reporting process

# New Initiatives

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- Identify new initiatives for 2014.
  - Within resources
    - Major upgrade to 311 system and knowledge base
      - Cloud sourcing of 311 system
        - Avoids data base upgrade issues and associated IT costs.
        - Includes future upgrades and associated vendor professional services needed to implement
    - Employee mobility solutions
    - Texting 311
  - Additional resources
    - Weekend hours coverage
      - Costs are marginal in nature
      - Leverages existing infrastructure and staffing model

# Operating Capital Request

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- 2014 CARs Requests - \$120,000
  - Texting 311 - \$35,000
    - Preferred communication by Hearing Impaired Community
    - Additional channel to access 311 for all customers
  - 311 Virtual Agent Equipment Refresh - \$40,000
  - Aspect Agent Scheduling Software - \$45,000
    - More efficient process
    - Provides employee with more schedule flexibility
    - Further helps to match staff with forecast
  
- 2015 and beyond CARs Requests - \$350,000
  - Xaware Replacement – system integration tool - \$250,000
  - Customer Satisfaction Measurement Software - \$55,000
  - Auto Attendant Interactive Voice Response (IVR) - \$45,000

# CLIC Capital Request

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- 311 Systems Refresh
  - 2013 \$235,000 – Started Project
  - 2014 \$230,000 – Complete Project

# Workforce Planning

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- Does the department have a workforce plan?
  - Yes
- If so, what strategies are part of the plan?
  - 311 organization transition plan
  - Individual employee career plan development
  - Anticipatory hiring and training strategy / Bell curve staffing
  - Employee engagement

# Workforce Planning (cont'd)

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- What resources are used to implement the strategies? (HRIS report, HRG)
  - Human Resource Generalist (HRG)
  - Bargaining Units / Labor Management Committee
  - Gap and overlap analysis
  - Industry Group Benchmarking
  - Implemented *Perform Minneapolis* in 2012

# Major Contracts in Departments

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- No major contracts outside the rate model are held by the 311 department.

# How is the Department Doing

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## ■ Summer Service Level Challenges

- Service levels this summer have suffered due to greater than expected turnover. Turned over 20% of agents.

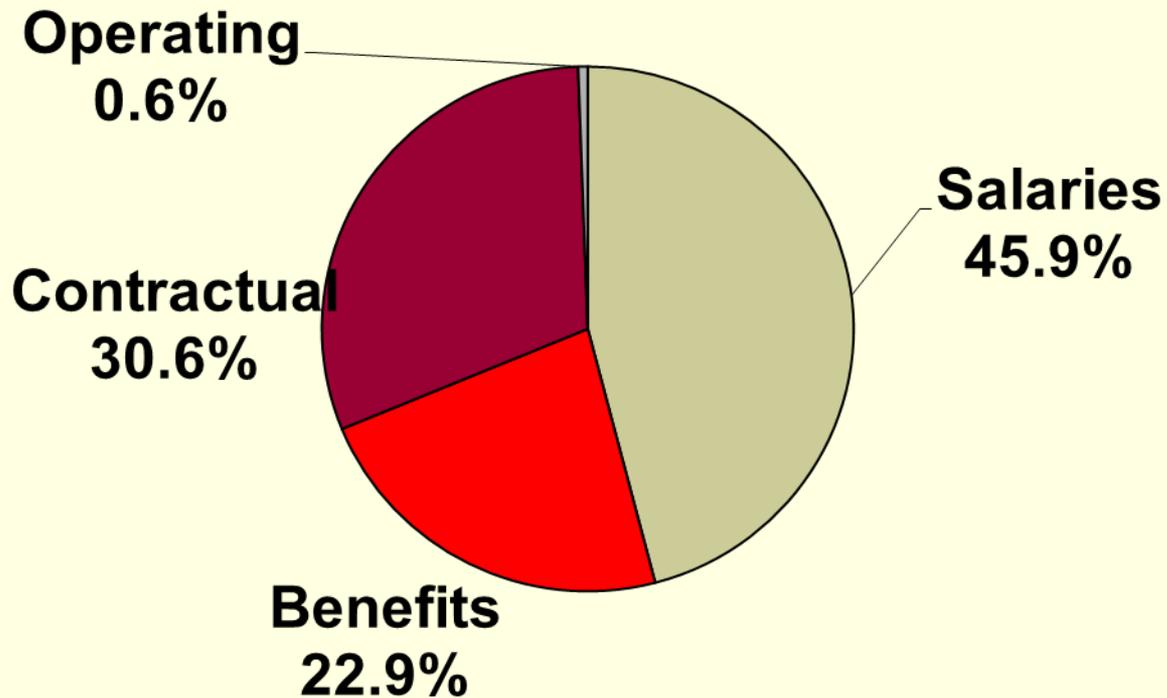
## ■ External Customers

- 95% Satisfied or Very Satisfied – 2012 Resident Survey
- 311 Mobile App has been well received
- August 9, Julie said *“If I had my wish it would be that every community or city in MN had a 311 service to help it's residents.”*

## ■ Internal Customers

- 2013 Managed Services Survey - 89.4% Satisfied / Very Satisfied with 311's handling of calls and emails

# Expenditures by Type (\$3.5 million)



# Revenue by Type (\$0.0 million)

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