



Request for City Council Committee Action

Date March 22, 2005

To The Honorable Barbara Johnson
Chair, Ways and Means Committee

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Submitted by Karl Kaiser _____

Approved for Submittal John Moir _____

Subject **Minneapolis One Call Project & 311 Call Center**

Presenters Steven Bosacker, BIS
Klara Fabry, Public Works
John Wertjes, Public Works
John Dejung, MECC

Recommendation **Support the reallocation of \$1.3 million in one-time, 2004 rollover funds for the completion of the Minneapolis One Call project in 2005.**

Ongoing operational costs for the 311 Call Center will, at a minimum, be budget-neutral or could yield budget savings. The call center budget will be considered as part of the 2006 annual budget process.

Previous Committee & Council Directives (*most recent first*):

- Approved phased contractual payments for application services and implementation support of \$261,889 (2004) and \$831.619 (2005) for Phases 1 and 2 & 3, respectively, on June 28, 2004.

- Ways & Means authorized Business Information Services to negotiate and execute a technology contract for Phase 1 of the customer relationship management (CRM) system for the City to improve methods to respond to citizens on March 15, 2004.
- Ways & Means authorized issuance of the request for proposals seeking professional services to implement a CRM system on December 15, 2003.

Financial Impact

- No financial impact (If checked, go directly to Background/Supporting Information
- Action requires an appropriation increase to the Capital Budget
- Action requires an appropriation increase to the Operating Budget
- Action provides increased revenue for appropriation increase
- Action requires use of contingency or reserves
- Other financial impact (Explain):
- Request provided to the Budget Office when provided to the Committee Coordinator

Background/Supporting Information

Phase 1 (August 2004 to present) of the Minneapolis One Call project is complete. During Phase 1 the new CRM technology was deployed in three departments: Public Works, the Mayor's Office, and the Minneapolis Police Department (non-emergency services). Seventy citizen-facing service requests were defined; fifty were fully configured for use in the CRM tool; and 39 are up-and-running (information being logged, management reports available).

Part of the due diligence at the end of Phase 1 was to assess the effectiveness of the City's technology selection. To that end, the project team is in the midst of analyzing whether to change vendors for the CRM technology tool before proceeding on implementation in the rest of the enterprise.

Phase 2 (the next ten months of 2005) will include working with all the remaining City departments to: analyze the business processes connected to citizen-facing services and configure these services for input into the CRM tool; support departmental re-engineering for efficiencies where possible; develop a knowledge base for use by call center agents to answer citizen calls and questions; and determine the best staffing and cost models for the 311 consolidated call center. The call center facility build-out will be funded with allocated 2005 capital funds.

The final phase (Phase 3) is the opening of the 311 consolidated call center, at which point the City will be at near full implementation of the CRM tool. The ability for the City to use the data around service delivery and other performance measurement information will be greatly enhanced with the call center operation and technology implementation.

Note: Call center operational budget issues, although not part of this request, will be outlined in the Committee presentation.

Attachments	Vision and Mission Statement Project Budget Summary Additional Research Documents
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