

Minneapolis 311 2011 Budget Hearing

Ways and Means/Budget Committee
Presentation

November 3, 2010

(pages 371 -376)

Highlights of the Mayor's Recommended Budget (pgs 371 – 376)

- Reductions to growth \$47,000
- Additional reduction of \$115,000 from 2010 budget related to transition to reduced business hours

Health Care Savings

- Total - \$24,195
- To be used toward purchase and implementation of Lagan Customer Relationship Management Application Mixed Media Interface
 - Allows for the automated routing of emails and messages to the agent desktop for more efficient handling, tracking & reporting.

Overall progress of department

- Areas (goals/strategies) where 311 is excelling
 - 1st call resolution
 - Quality assurance process
 - Staff utilization
 - Optimizing service levels
 - Employee engagement
 - Self service offerings
- Areas (goals/strategies) not meeting expectations
 - Business hours

Trends and Challenges

■ Budget Reductions

- Continue to develop and promote self service offerings
- Flexible staffing model
- Shared services
 - Internal
 - External
- Funding technology investments that will be needed

■ Meet Changing Customer Expectations

- Provide options
- City Website Improvements

Impact of Recommended Budget on Key Results

- Longer wait times for callers trying to reach 311
 - 30 second average speed of answer vs. 20 second
- Call center service level reduction
 - 65% vs. 75% (calls answered within 20 seconds)
- More abandoned calls
 - 6% vs. 4%
- Longer wait times for email response
 - 2 business day vs. 1 business day
- Voice mail response
 - 2 business days vs. 1 business day
- Police reports
 - 48 hours vs. 24 hours

- Satisfaction Surveys may reflect less satisfaction with access to services and information

- Due to shortened hours, more calls to other areas (911, Precincts, Impound Lot, Animal Care & Control)

- No after 7PM or weekend support during snow emergencies etc..

- Employee engagement results may decline

Recent or Planned Efficiencies

- Identify changes the department has made to be more efficient
 - Growing customer self service
 - Refined employee schedules to meet demand
 - Implemented creative shifts
 - Work from home (virtual) agents pilot
 - Negotiated reduction in 3rd party interpretive services
 - Negotiated reduction in Lagan support contract plus additional discounts for Professional Services and modules

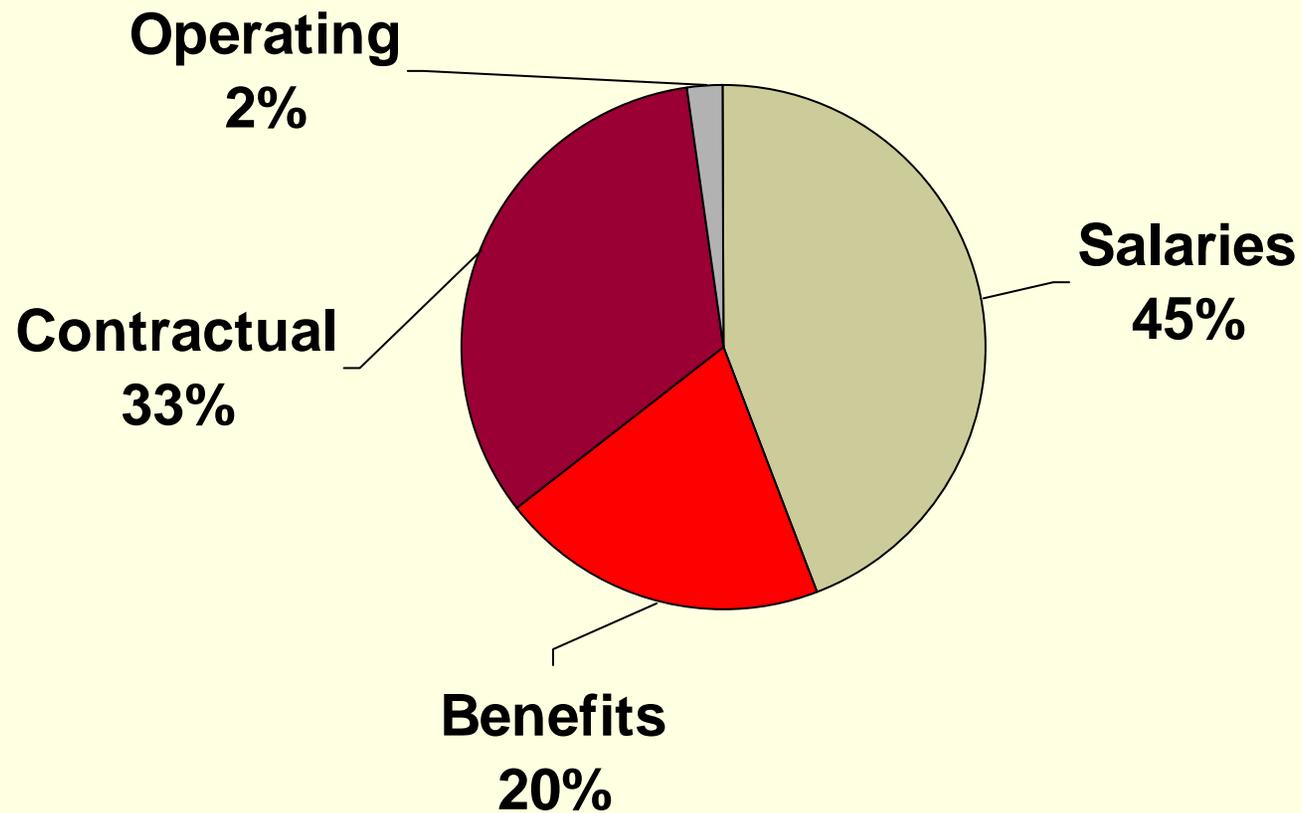
- Describe strategies department may have in place to respond to future reductions.
 - Grow the business / shared services
 - Leverage internal resources
 - Solid Waste & Recycling Call Center
 - Treasury Operations Call Center

New Initiatives

- Identify new initiatives for 2011.
 - Virtual Agent Pilot Recommendation
 - Mobile 311 – Citizen sensor (\$60,000)
 - Voice Recognition Auto Attendant (\$140,000)
 - Computer / Telephony Integration (CTI)
 - Mixed media interface for Lagan Customer Relationship Management application
 - Continue to investigate and pursue shared service opportunities (Meet Minneapolis, Park Board, County)

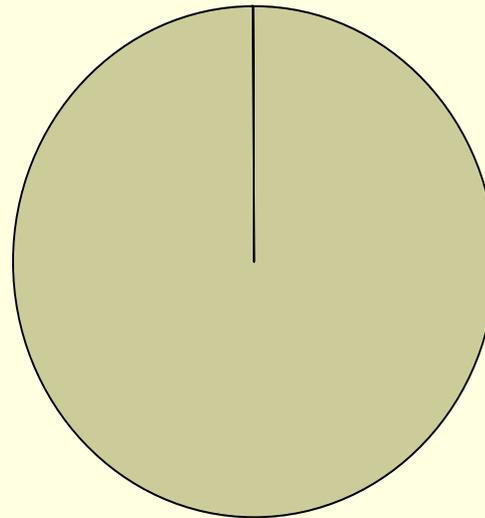
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Expenditures by Type (\$3.2 million)



311

Expenditures by Fund (\$3.2 million)



**General
Fund
100%**

311

Direct Revenue by Type (\$0.0 million)

- 311 currently does not have any direct revenue sources.

311

Positions (FTE)

