311

MISSION

Minneapolis **311** serves as the single point of contact to the City of Minneapolis for all non-emergency requests for information and services.

311:

- Simplifies citizen access to City services and information.
- Enables City employees to deliver services more effectively.
- Tracks requests for service delivery from inception to completion.
- Provides access to City services by voice, email and the web.

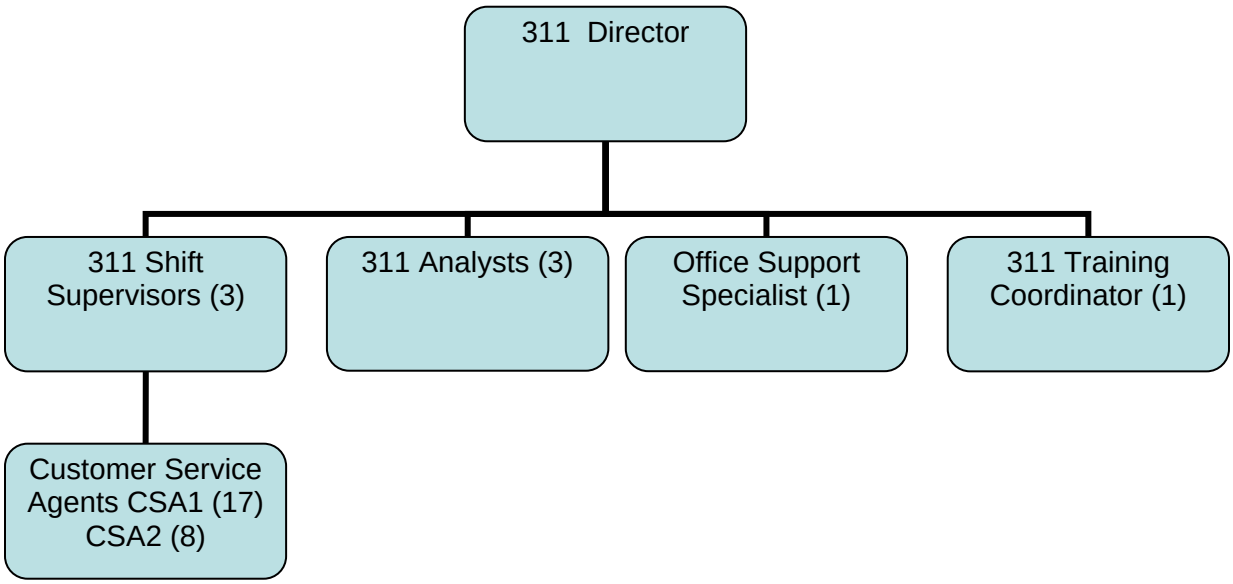
BUSINESS LINES

311:

- Answers questions via a "knowledge base" or transfers to those who can.
- Initiates request for services via the Lagan Customer Relationship Management system.
- Provides data on all contacts to inform the continuous improvement activities of the City's departments.

ORGANIZATION CHART

(UPDATED TO REFLECT DEPARTMENT SEPARATION FROM 911)



RESULTS MINNEAPOLIS CHARTS

Measure Name	2006 Data	2007 Data	2008 Data	2009 Target	2011 Target
Abandon calls 311%	3.2%	4.8%	4%	5%	5%
311 Answer Time (sec)	10s	22s	18s	25s	25s
311 Calls Answered (<20 sec)	90.3%	74.4%	80.4%	75%	75%
311 First-Call Resolution	69%	76%	80.7%	85%	90%
Citizen Satisfaction with access to City services	(no resident survey)	(no resident survey)	77% (Good / Very Good) 65% in 2005	(no resident survey)	85%
Cost Per Contact For 311	$7.23	$5.64	$5.94	$6.75**	$6.75

*Pending time = Elapsed time from CAD entry to dispatch (for high priority calls only).
**311 Budget increased to include all Lagan maintenance & support costs for City.

What two or three key trends and challenges does the department face and how will each be addressed?

- **311 Strategic Partnerships and Shared Services:** While Minneapolis 311 has dramatically improved the simplicity and accessibility to City of Minneapolis non-emergency information and services, some services remain outside the current scope of 311. Additionally, other City services are duplicative with those of independent agencies and other local government organizations causing confusion, duplication of effort and waste. Minneapolis 311 will continue to be a catalyst for change in reducing this confusion and continuing to simplify these processes while building strategic partnerships and enabling shared services.

- **311 Engaging the Citizen:** Resident survey results indicate 59% of Minneapolis residents are aware of 311. Key to increasing the resident awareness of Minneapolis 311 will be successfully engaging various resident groups. Specifically targeted are limited English and college student groups. Additionally, engaging resident groups as “citizen sensors” will increase overall awareness and utilization of 311. Finally, connecting with residents via emerging technology platforms will be crucial.

- **Expanded operations for the 311 Center:** Both the residents of Minneapolis and various City Departments continue to expect that 311 operations can be expanded to include weekends and overnight. Efforts will continue to be made to partner with internal departments and other independent agencies to identify opportunities that may exist.

In what internal/external partnerships is the department currently engaged and/or exploring for the future?

Minneapolis 311 is well-positioned to provide services to other municipal government organizations and independent agencies by using a shared service model. 311's staffing, business processes and technology are incrementally scalable for providing efficient and cost-effective citizen-customer contact and customer relationship management (CRM) solutions.

To date, Minneapolis 311 has held introductory meetings with the City of Bloomington, Minneapolis Public Housing, Minneapolis Park Board and Hennepin County. The proposal for Hennepin County is the furthest along and would encompass a multiphase project over multiple years. Savings for Hennepin County would range from 20 – 40% while providing for complete cost recovery for Minneapolis 311. The benefit to residents would be reduced costs for county services, less confusion and fewer handoffs between the county and the City.

Current 311 partnerships and those under exploration include:

- Citywide departments
- Hennepin County
- Minneapolis Park Board
- Minneapolis Public Housing
- Emergency Preparedness
- Meet Minneapolis/Visitor Services

How is the department evaluating programs or services for cost effectiveness?

- Contact center benchmarking
- Quality assurance measurements
- First call resolution
- Cost per contact comparisons
- Internal & external customer feedback

311 Revenue Proposals

311 was successful in proposing and being selected to provide services as the delegate hotline number for the Republican National Convention that was held in the Twin Cities in the fall of 2008 ($85,000). Currently, Minneapolis 311 is in discussions with Hennepin County to provide "311 like" services for the County. While these discussions appear promising, City and County officials will need to agree in order to proceed.

What actions will the department take to meet the current financial projection of a 5% reduction from all funding sources?

A 5% cut would equate a budget reduction for the department of $162,000. Actions to achieve these reductions would be:

- Convert 2 FTE to seasonal employees ($54K)
- Reduce application support – 1 FTE ($85K)
- Budgetary leave ($23K)

Impact on 311 (5%):

If call traffic reductions achieved in 2009 maintained through 2010, converting full-time customer service agents to seasonal part-time customer service agents should have minimal negative impact on 311 contact center service level key performance indicators.

Reducing a full-time equivalent (FTE) application support resource would have immediate impact on 311's capability to make scripting and service request configuration changes. The result would be an undetermined negative impact the overall 311 Quality Service Index (QSI). Additionally, the development and implementation of shared services with other City departments, independent agencies or other organizations would be hampered or unable to be supported.

Achieving approximately 1,000 hours of voluntary budgetary leave averages out to about 30 hours per 311 employee per year. While this is an aggressive goal, 311 was able to accumulate nearly 250 hours of voluntary budgetary leave in February & March, 2009. It appears that the make up of 311's staff is able to take advantage of voluntary budgetary leave and provide these savings.

The potential impact of these reduction scenarios on performance measures is illustrated in the chart below:

Service Level Targets	2010 Target	2010 5%
311 Abandon calls	5%	5%
311 Answer Time (sec)	20s	25s
311 Calls Answered (<20 sec)	75%	75%
311 First-Call Resolution	85%	85%
Citizen Satisfaction with access to City services	(no survey)	(no survey)
Cost Per Contact For 311	$6.75	$6.45
311 Hours	7 AM – 11 PM	7 AM – 11 PM

FINANCIAL ANALYSIS

EXPENDITURE

The 2010 budget for 311 is $3.0 million, a 3.7% decrease from the 2009 revised budget. 311 is entirely funded in the General Fund. In the 2010 current service level budget, 311 eliminated 2 FTE and $29K in non-personnel expense in order to achieve the 2010 financial direction.

Personnel expense makes up 67% of the department's budget and contractual services make up 32% of the budget. Other operating expenses make up 1% of the budget.

Of the non-personnel expenses that represent approximately 32% of the department's budget, the majority is paid to the City's internal service funds for BIS charges, phones, self-insurance,

parking and benefit administration fees. The remainder is for training, equipment, memberships and supplies.

REVENUE
311 does not generate revenue.

FUND ALLOCATION
311's entire budget comes from the General Fund.

ORIGINAL BUDGET

The Mayor recommended and the Council approved a reduction of 2 FTE to meet the 2010 CSL. The Mayor recommended and the Council approved a further reduction of $133,000 from the current service level, including the reduction of one FTE and a reduction in non-personnel expenses. Council action further reduced 311's budget by $277,000 and 3 FTE from the Mayor's original recommendation. The Council also provided one-time funding of $115,000 from the General Fund's contingency for transition costs to developing a sustainable funding source for 7:00 a.m. – 7:00 p.m. hours.

MAYOR'S REVISED BUDGET

The Mayor included no reduction to this department.

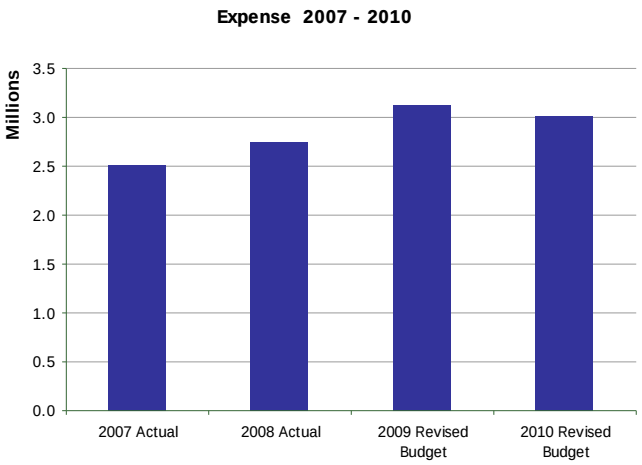
COUNCIL REVISED BUDGET

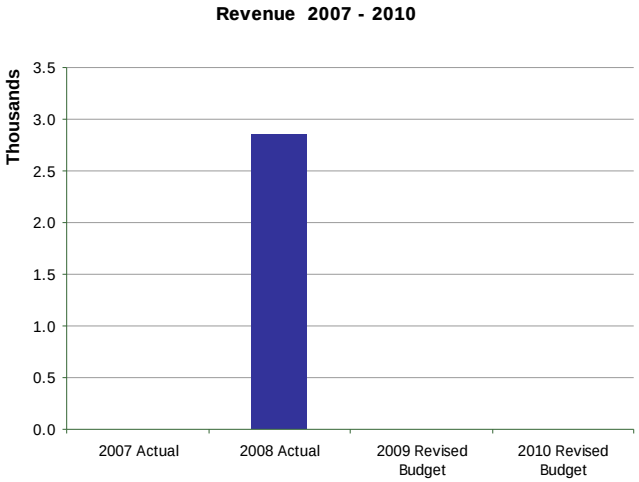
Council adopted the Mayor's recommendations.

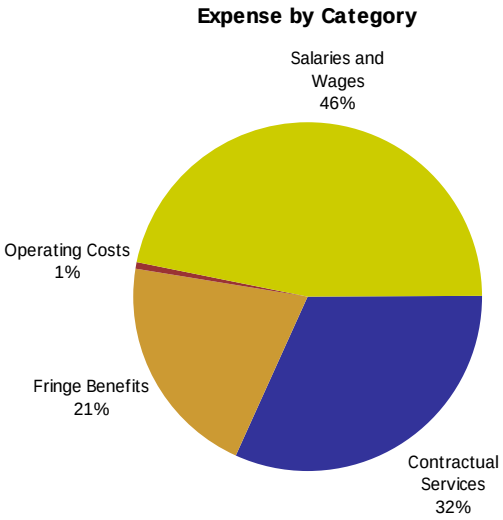
311
EXPENSE AND REVENUE INFORMATION

EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	1,453,247	1,467,289	1,558,231	1,416,766	-9.1%	(141,465)
Fringe Benefits	491,785	522,841	657,484	628,261	-4.4%	(29,223)
Contractual Services	508,616	701,131	887,892	955,257	7.6%	67,364
Operating Costs	53,763	58,339	31,679	19,927	-37.1%	(11,752)
TOTAL GENERAL	**2,507,411**	**2,749,600**	**3,135,287**	**3,020,211**	**-3.7%**	**(115,076)**
TOTAL EXPENSE	**2,507,411**	**2,749,600**	**3,135,287**	**3,020,211**	**-3.7%**	**(115,076)**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Charges for Service	0	2,683			0.0%	0
Other Misc Revenues	0	175			0.0%	0
TOTAL GENERAL	**0**	**2,858**			**0.0%**	**0**
TOTAL REVENUE	**0**	**2,858**			**0.0%**	**0**







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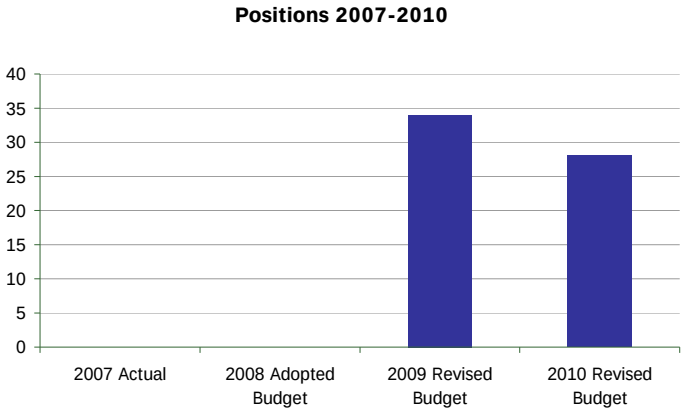
Staffing Information

Expense	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change	Change
311			34.00	28.00	-17.6%	(6.00)
TOTAL			**34.00**	**28.00**	**-17.6%**	**(6.00)**