

MINNEAPOLIS 311

MISSION

311 serves as the single point of contact for local government information and services providing accountability and transparency by:

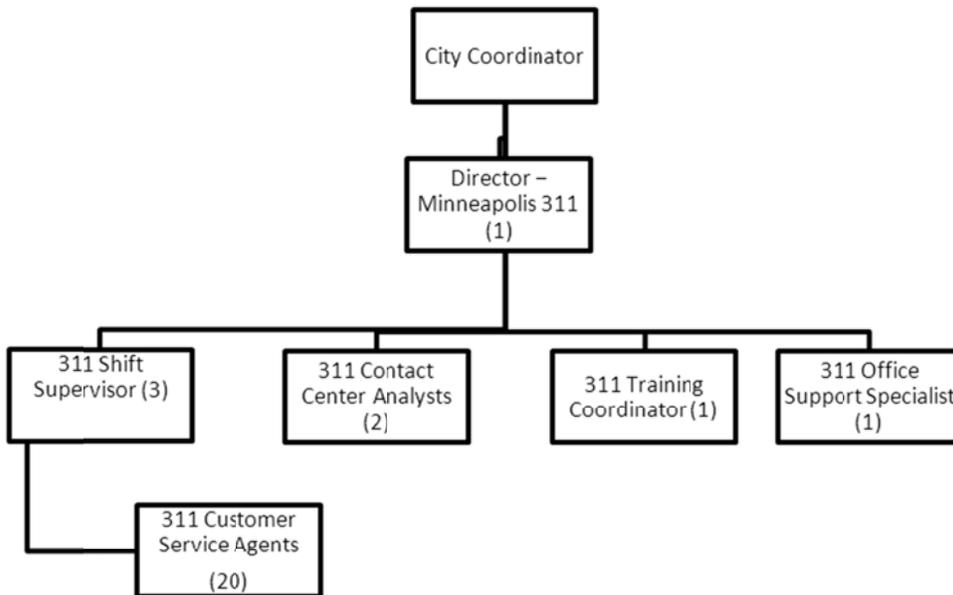
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

BUSINESS LINES

The 311 Department is the primary source of contact for government by providing a single access point for all information and services.

- Answer questions utilizing our knowledge tools
- Initiate a Service Request within the Enterprise Case Management (ECM) system for processing by our resolving departments
- When 311 is not able to resolve a customer request or issue, we connect the customer to an expert

ORGANIZATION CHART



Goal: A City That Works

Minneapolis 311

General Fund: \$3,121,904

311 serves as the single point of contact for local government information and services providing accountability and transparency by simplifying access to information and services, enabling organizations to deliver services more effectively, tracking requests for service delivery from inception to completion and providing process solutions.

EXPENDITURE

For 2013, 311's budget is \$ \$3.1 million. The entire budget is in the general fund budget. The department held the number of FTEs flat from 2012.

REVENUE

311 does not generate revenue.

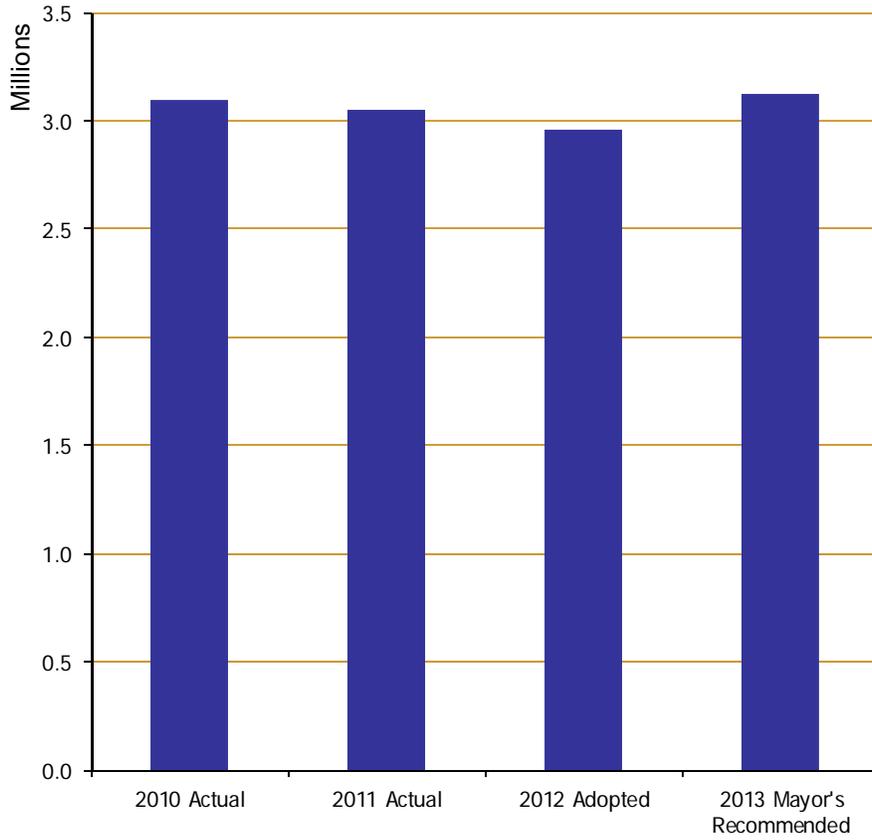
MAYOR'S RECOMMENDED BUDGET

The Mayor recommends no changes to the proposed budget.

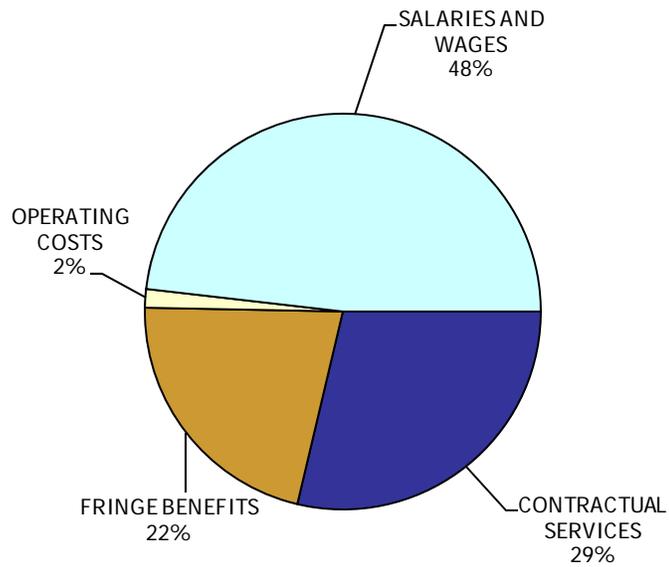
311
EXPENSE AND REVENUE INFORMATION

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,430,606	1,418,197	1,374,692	1,503,887	9.4%	129,195
FRINGE BENEFITS	608,905	613,257	614,243	674,773	9.9%	60,530
CONTRACTUAL SERVICES	1,034,502	970,155	928,218	895,862	-3.5%	(32,355)
OPERATING COSTS	18,044	40,968	44,393	47,382	6.7%	2,989
TOTAL GENERAL	3,092,056	3,042,577	2,961,545	3,121,904	5.4%	160,359
SPECIAL REVENUE						
SALARIES AND WAGES	0	4,453	0	0		0
TOTAL SPECIAL REVENUE		4,453				0
TOTAL EXPENSE	3,092,056	3,047,029	2,961,545	3,121,904	5.4%	160,359
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Mayor's Recommended	Percent Change	Change

Expense 2010 - 2013



Expense by Category



311

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Mayor's Recommended	% Change	Change
311	28.00	28.00	28.00	28.00	0.0%	0
Overall	28.00	28.00	28.00	28.00	0.00	0

Positions 2010-2013

