

# MINNEAPOLIS 311

---

## MISSION

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

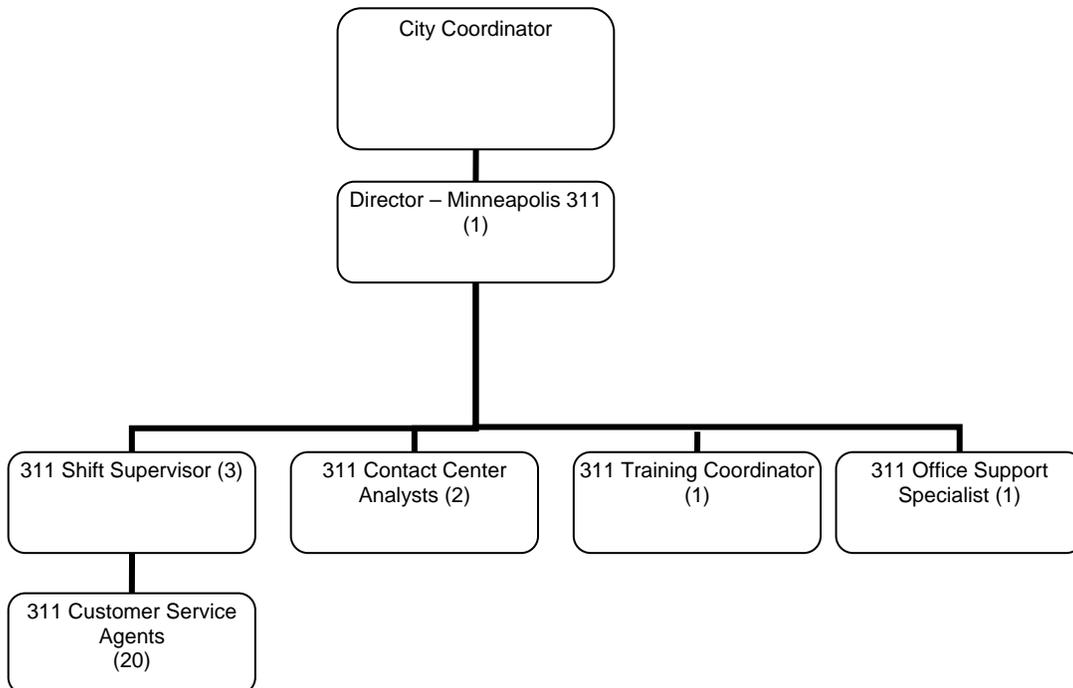
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

## 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 within the City who can

## ORGANIZATION CHART



## **A City that Works**

### **Minneapolis 311**

General Fund: \$3,215,223

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.

### **Minneapolis 311 - Expanded Hours**

General Fund: \$250,000

As per customers' demand, this additional funding will provide additional 311 services during weekend hours.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The department's budget for 2014 is \$3.5 million, an 11% increase over 2013 levels. This increase is driven primarily by the addition of weekend call availability.

### **Revenue**

This department does not generate revenue.

### **Fund Allocation**

This department is funded 100% within the General Fund.

### **Mayor's Recommended Budget**

The Mayor recommended an additional \$250,000 in ongoing funding to support expanding 311 operations to include weekend hours and increasing the total number of FTEs by 3.

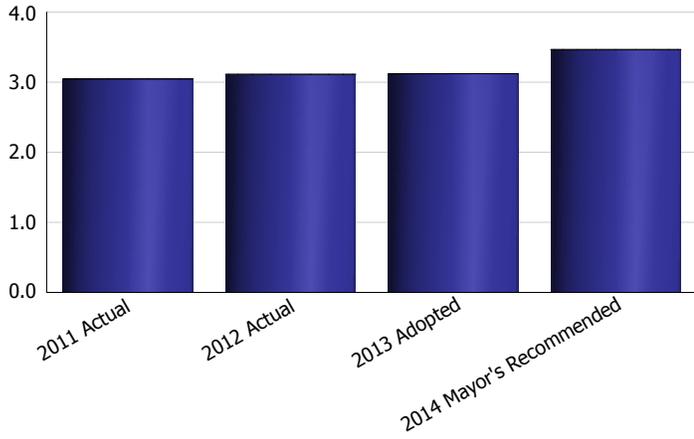
**311**  
**EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,418,197	1,401,442	1,503,887	1,591,069	5.8%	87,182
FRINGE BENEFITS	613,257	604,434	674,773	791,610	17.3%	116,837
CONTRACTUAL SERVICES	970,155	1,065,105	895,862	1,062,425	18.6%	166,563
OPERATING COSTS	40,968	39,693	47,382	20,119	-57.5%	(27,263)
<b>TOTAL GENERAL</b>	<b>3,042,577</b>	<b>3,110,674</b>	<b>3,121,904</b>	<b>3,465,223</b>	<b>11.0%</b>	<b>343,319</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	4,453					0
CONTRACTUAL SERVICES	0	1,232				0
<b>TOTAL SPECIAL REVENUE</b>	<b>4,453</b>	<b>1,232</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>3,047,029</b>	<b>3,111,906</b>	<b>3,121,904</b>	<b>3,465,223</b>	<b>11.0%</b>	<b>343,319</b>

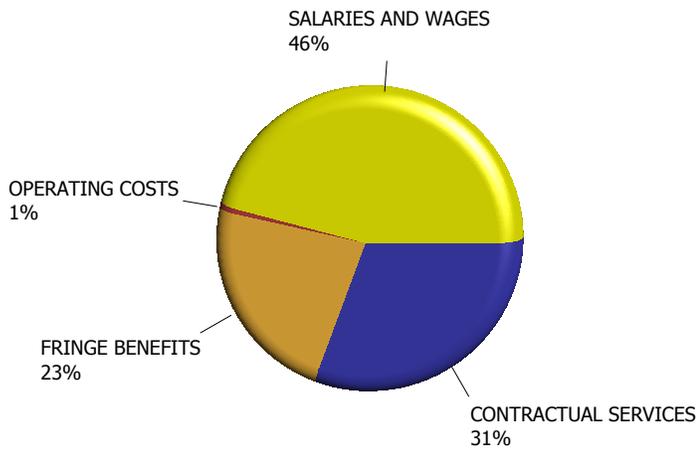
### EXPENSE AND REVENUE INFORMATION

#### Expense 2011 - 2014

In Millions



#### Expense by Category



# 311

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
311	28.00	28.00	28.00	31.00	10.7%	3.00
Overall	28.00	28.00	28.00	31.00	10.7%	3.00

## Positions 2011-2014

