

# MINNEAPOLIS 311

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## MISSION

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

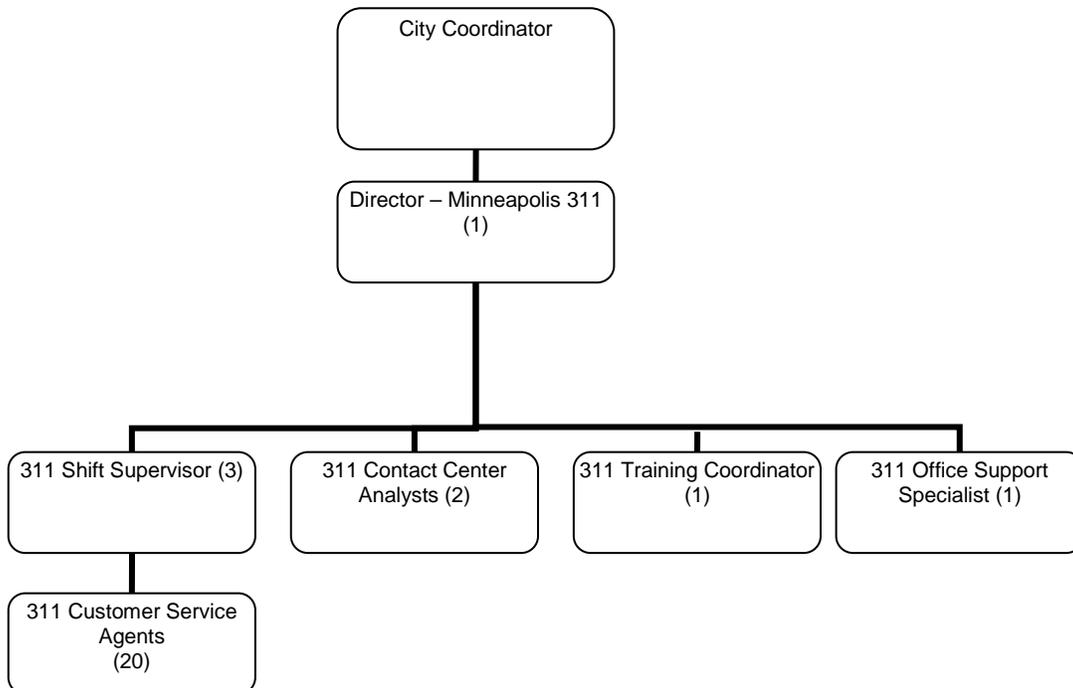
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

## BUSINESS LINES

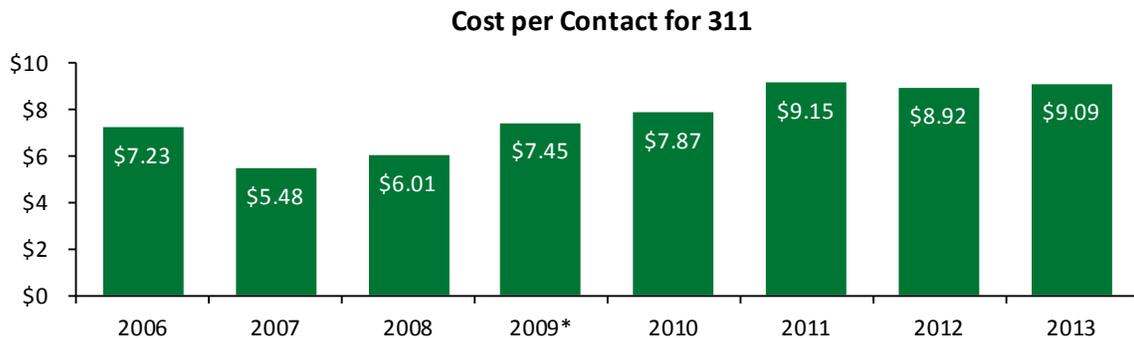
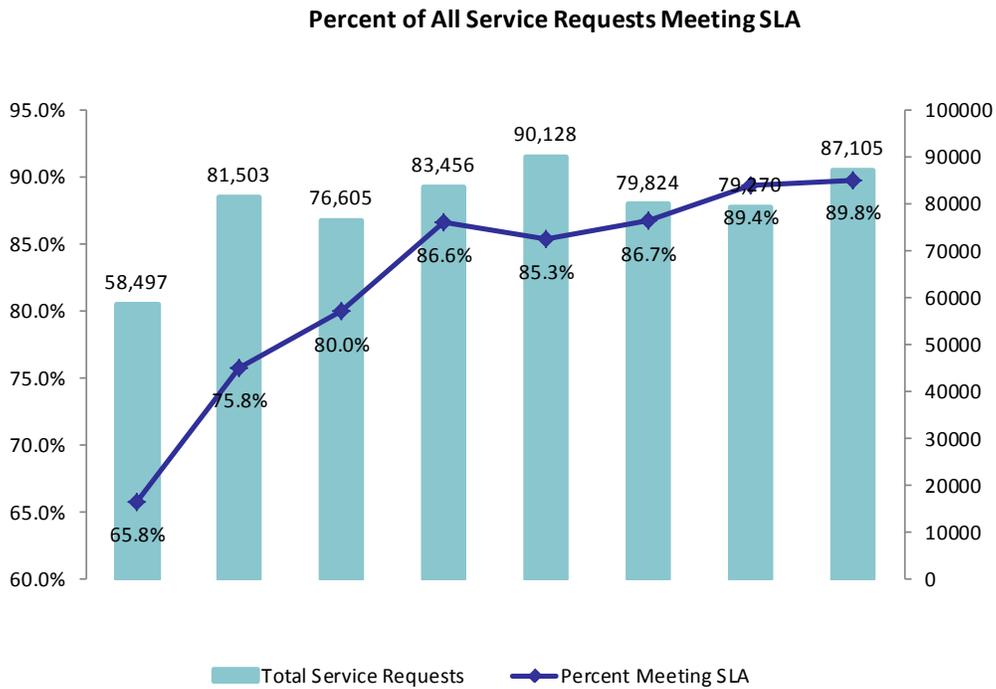
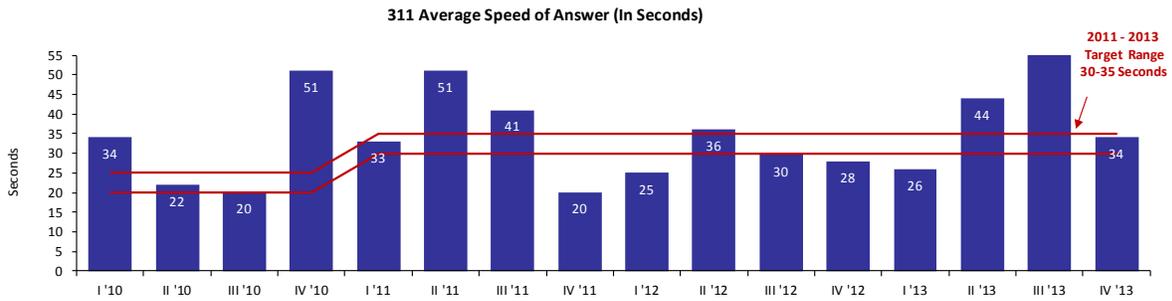
The 311 Department is the primary source of contact for government by providing a single access point for all information and services.

- 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



## SELECTED RESULTS MINNEAPOLIS MEASURES



\*Adjusted total with updated data  
 Note: Starting in 2009, for 311, \$485,000 in BIS rate model costs formerly charged to departments were added to 311's budget which added approximately \$1.13 to the cost per contact.

## **A City that Works**

### **Minneapolis 311**

General Fund: \$3,290,223

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, a 13.4% increase over 2013 levels. This increase is driven primarily by the addition of weekend call availability. There is also a drop in operating costs from 2013 to 2014 as this department is not budgeting to experience a self-insurance liability premium.

### **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 the hiring of three additional staff.

### **Council Adopted Budget**

The Council approved the Mayor's recommendations.

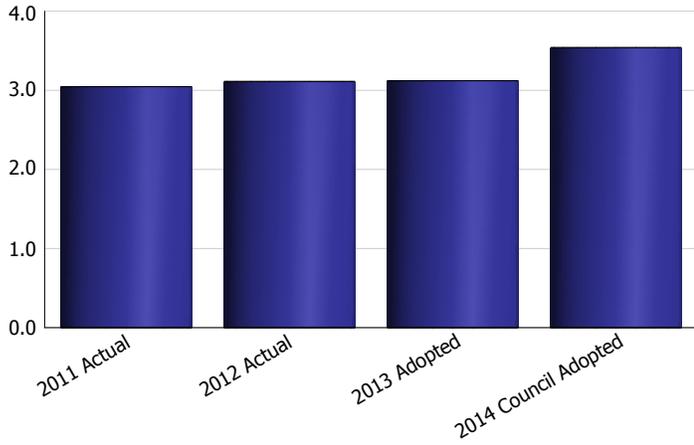
**311**  
**EXPENSE AND REVENUE INFORMATION**

| EXPENSE                      | 2011<br>Actual   | 2012<br>Actual   | 2013<br>Adopted  | 2014 Council<br>Adopted | Percent<br>Change | Change         |
|------------------------------|------------------|------------------|------------------|-------------------------|-------------------|----------------|
| <b>GENERAL</b>               |                  |                  |                  |                         |                   |                |
| SALARIES AND WAGES           | 1,418,197        | 1,401,442        | 1,503,887        | 1,676,394               | 11.5%             | 172,507        |
| FRINGE BENEFITS              | 613,257          | 604,434          | 674,773          | 821,305                 | 21.7%             | 146,532        |
| CONTRACTUAL SERVICES         | 970,155          | 1,065,105        | 895,862          | 947,405                 | 5.8%              | 51,543         |
| OPERATING COSTS              | 40,968           | 39,693           | 47,382           | 20,119                  | -57.5%            | (27,263)       |
| CAPITAL                      | 0                |                  |                  | 75,000                  |                   | 75,000         |
| <b>TOTAL GENERAL</b>         | <b>3,042,577</b> | <b>3,110,674</b> | <b>3,121,904</b> | <b>3,540,223</b>        | <b>13.4%</b>      | <b>418,319</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>3,540,223</b>        | <b>13.4%</b>      | <b>418,319</b> |

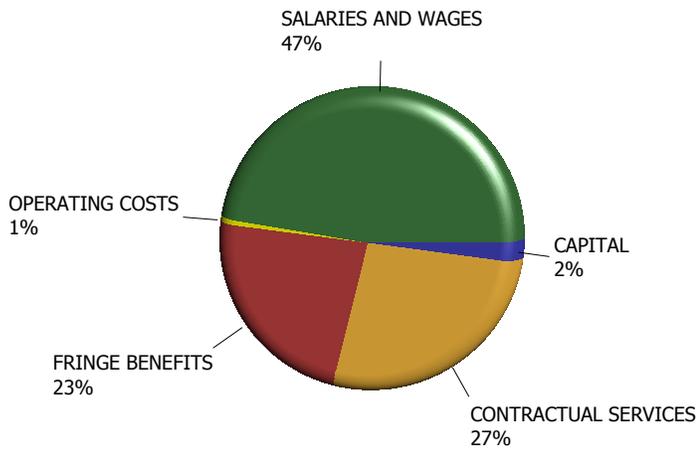
**EXPENSE AND REVENUE INFORMATION**

**Expense 2011 - 2014**

In Millions



**Expense by Category**



# 311

## Staffing Information

| Division | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Council Adopted | % 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

