

# 311

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## 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:

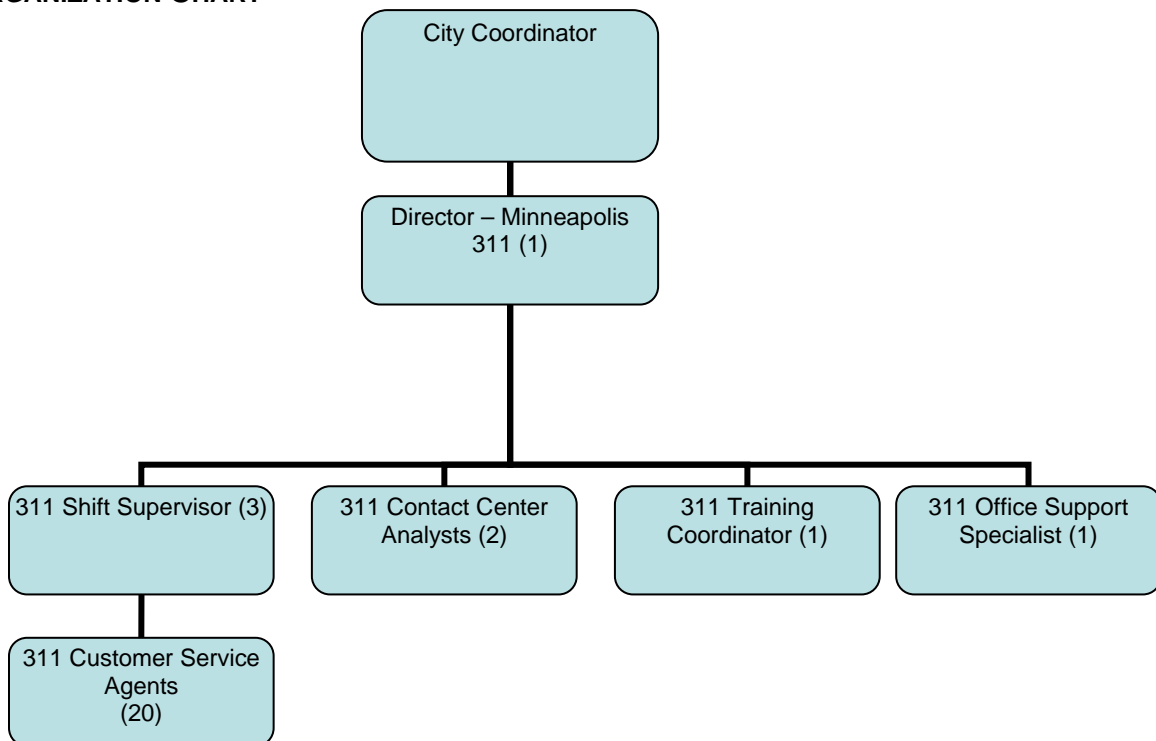
- simplifies citizen access to City services and information
- enables City employees to deliver services more effectively
- tracks requests for service delivery from inception to completion
- provides access to City services by voice, e-mail and the web

## BUSINESS LINES

The 311 Department is the primary source of contact for City government through the following business lines:

1. Provide accurate and timely Information to the customer
2. Collect Information and Requirements for Service Requests
3. Connect customers with subject matter experts
4. Enterprise reporting on Service Level attainment and follow-up

## ORGANIZATION CHART



## RESULTS MINNEAPOLIS CHARTS

Measure Name	2007 Data	2008 Data	2009 Data	2010 Target	2011 Target
Abandon calls (%)	4.8%	4.0%	3.7%	5.8%	6.0%
311 Answer Time (sec)	22 sec	18 sec	17 sec	25 sec	25 sec
311 Contact Center Service Level (% <20 sec)	74.4%	80.4%	82.3%	70.0%	67.0%
311 First-Call Resolution	76.0%	80.7%	83.4%	84.0%	85.0%
Self Service Utilization	2.1%	3.1%	5.9%	10%	10%
Citizen Satisfaction with access to city services	(no resident survey) (65% 2005)	77% (Good /Very Good)	(no resident survey)	80%	-
Cost Per Contact For 311	\$5.64	\$5.94	\$7.45***	\$7.23	\$7.00
311 Business Hours	7am – 11pm	7am – 11pm	7am – 11pm	7am – 7pm	7am – 7pm

\*\*\*311 Budget increased to include all Lagan maintenance and support costs for City.

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

- **311 Budget Cutbacks:** Likely the most significant trend and challenge for Minneapolis 311 is reduced funding. At a time when customers want more and easier access to local municipal government services, 311's funding and hours have received significant cuts. In 2010, 311 staffing was reduced 18% and hours cut by 25%. To address these reductions and still meet customer needs, the following tactics are being taken:
  - Continuing to develop and offer additional online services.
  - Developing an even more flexible, efficient and responsive workforce by implementing 311 Virtual (work from home) Agents.
  - Continuing to explore 311 shared service opportunities, internally and externally.
- **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 Resident:** 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 use of 311. Finally, connecting with residents via emerging technology platforms and social media will be crucial.

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

Hennepin County’s interest in partnering with the City of Minneapolis for 311 shared services has greatly dissipated. Likelihood of any such partnership in the future appears remote.

Public Works – Solid Waste & Recycling has partnered with 311 to handle Graffiti, Garbage and Recycling calls during their office hours of 8am – 4:30pm. Callers to 311 can select an option that routes the caller to a Solid Waste & Recycling Customer Service Representative.

Minneapolis 311 is exploring potential opportunities with Meet Minneapolis and neighboring municipalities.

Minneapolis 311 continues to partner with Regulatory Services, Public Works, Police, Finance and BIS to develop, improve and expand 311 contact center services and online services.

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

311 is in the process of gathering responses to a survey that was distributed to 311’s in the United States and Canada. This survey is intended to help identify organizational alignment, scope, hours of operation, performance metrics, costs and best practices.

311’s Quality Assurance process is nearing completion of a complete review and redesign effort. The purpose of the redesign is to establish a more objective measurement and scoring process. A new baseline for comparison and continuous improvement is being established.

An online customer satisfaction survey process on the 311 webpage was implemented in May. This tool will provide customers with a way to provide direct feedback on their 311 experience plus suggestions for improvement.

A recently concluded Business Process Improvement (BPI) Kaizan event produced 10 recommendations that are in various stages of development and implementation. Recommendations are aimed at streamlining communication processes between resolving departments and 311, reducing the time required for making knowledge base and service request changes and streamlining overall customer access to 311.

**What actions will the department take to meet the current service level reductions? Please include a description of any revenue proposals. Identify *Results Minneapolis* measures where you anticipate a service level impact based on cuts. Specifically include charts that show 2011 projections of no cuts and target reductions.**

In addition to the Current Service Level Reduction (\$39,000), 311 must also provide reductions to offset the \$115,000 in one-time funds that were provided to 311 in 2010 to help with the transition to reduced business hours.

Following are actions that have been or can be taken:

- Reduced the 2011 BIS rate model chargeback's to the 311 department by reducing the number of computer devices by 24% - \$75,000.
- Savings from new contract for new third party over the phone interpretive services - \$13,000.
- Reduce Personnel Expenses by:
  - Eliminating all overtime - \$29,000
  - Realization of incremental annualized savings for staff laid off in 2010 - \$37,000.

Results Minneapolis Impacts:

- 2010 call volumes have been running more than forecast. If this trend continues into 2011, 311 Service Levels and Average Speed of Answer will continue to decline.
- 311 will not be open after 7pm or on weekends for Snow Emergencies for the winter of 2010 – 2011.
- Graffiti, Garbage and Recycling calls to 311 between 8am – 4:30pm are routed to and handled by Solid Waste & Recycling staff.
- Less ability to flex staff to cover unexpected work volumes or changes. Impacts are longer wait times, more abandoned calls and decreased customer satisfaction.

## **FINANCIAL ANALYSIS**

### **EXPENDITURE**

The 2011 budget for 311 is \$3.2 million, an increase of 5.2% from the 2010 revised budget. In the 2011 current service level budget, 311 eliminated \$29,000 of overtime and \$11,742 in contractual services relating to a new third party contract for phone interpretive services.

Personnel expense makes up 65% of the department's budget and contractual services make up 34% of the budget. Other operating expenses make up 1% of the budget. Part of the growth in fringe benefits is due to an adjustment to more accurately reflect health insurance expenditures. The remainder of the difference is primarily due to a change in how the MERF contributions are accounted for in the budget.

Of the non-personnel expenses that represent approximately 35% 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.

**MAYOR'S RECOMMENDED BUDGET**

The Mayor recommended a reduction to growth of \$47,000. The Mayor also recommended one-time increases of \$60,000 for the 311 Mobile Smart Phone Application and \$140,000 for the 311 Voice Recognition Interactive Voice Response (IVR) Auto Attendant.

**COUNCIL ADOPTED BUDGET**

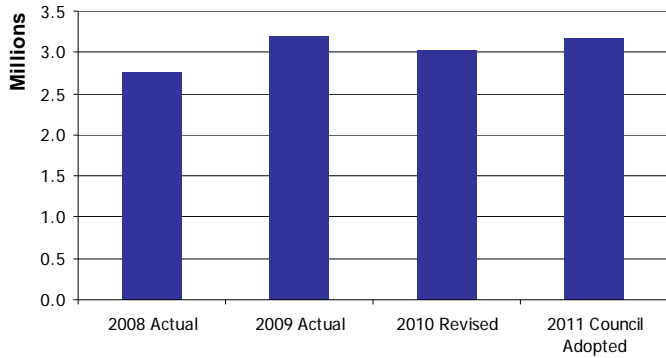
The Council adopted the Mayor's recommendations for this department.

**311  
EXPENSE AND REVENUE INFORMATION**

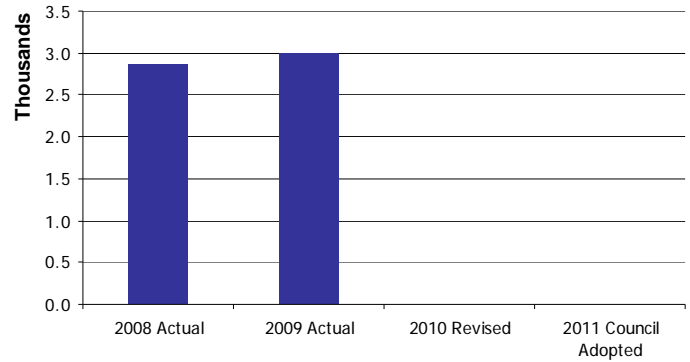
EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,467,289	1,529,083	1,416,766	1,396,995	-1.4%	(19,771)
FRINGE BENEFITS	522,841	626,162	628,261	642,206	2.2%	13,945
CONTRACTUAL SERVICES	701,131	1,018,742	955,257	1,094,716	14.6%	139,459
OPERATING COSTS	58,339	26,265	19,927	44,197	121.8%	24,270
<b>TOTAL GENERAL</b>	<b>2,749,600</b>	<b>3,200,252</b>	<b>3,020,211</b>	<b>3,178,114</b>	<b>5.2%</b>	<b>157,904</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES					0.0%	0
<b>TOTAL SPECIAL REVENUE</b>						<b>0</b>
<b>TOTAL EXPENSE</b>	<b>2,749,600</b>	<b>3,200,252</b>	<b>3,020,211</b>	<b>3,178,114</b>	<b>5.2%</b>	<b>157,904</b>

REVENUE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	2,683	3,001			0.0%	0
OTHER MISC REVENUES	175				0.0%	0
<b>TOTAL GENERAL</b>	<b>2,858</b>	<b>3,001</b>			<b>0.0%</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>2,858</b>	<b>3,001</b>			<b>0.0%</b>	<b>0</b>

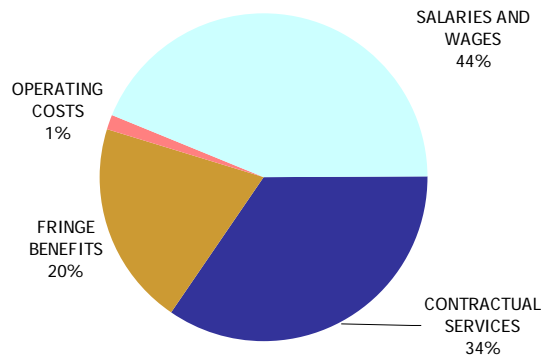
### Expense 2008 - 2011



### Revenue 2008 - 2011



### Expense by Category



## 311

### Staffing Information

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
311		34.00	28.00	28.00	0.0%	
<b>TOTAL</b>		34.00	28.00	28.00	0.0%	

### Positions 2008-2011

