

Results

MINNEAPOLIS

311

February 19, 2014

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Measures in regular text are "influence" level. These are measures that the department's work influences but does not control.

Measures in italics are "control" level. They represent the programmatic or operational activities of the department.

311 Will be managed towards operational excellence – people, process and technology – to deliver the best customer service

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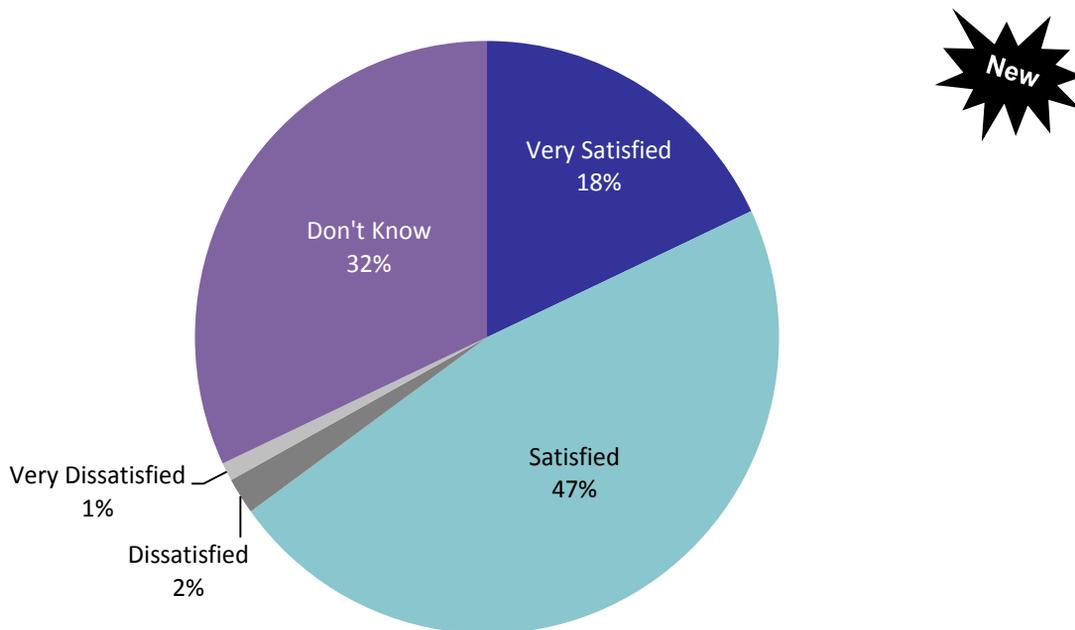
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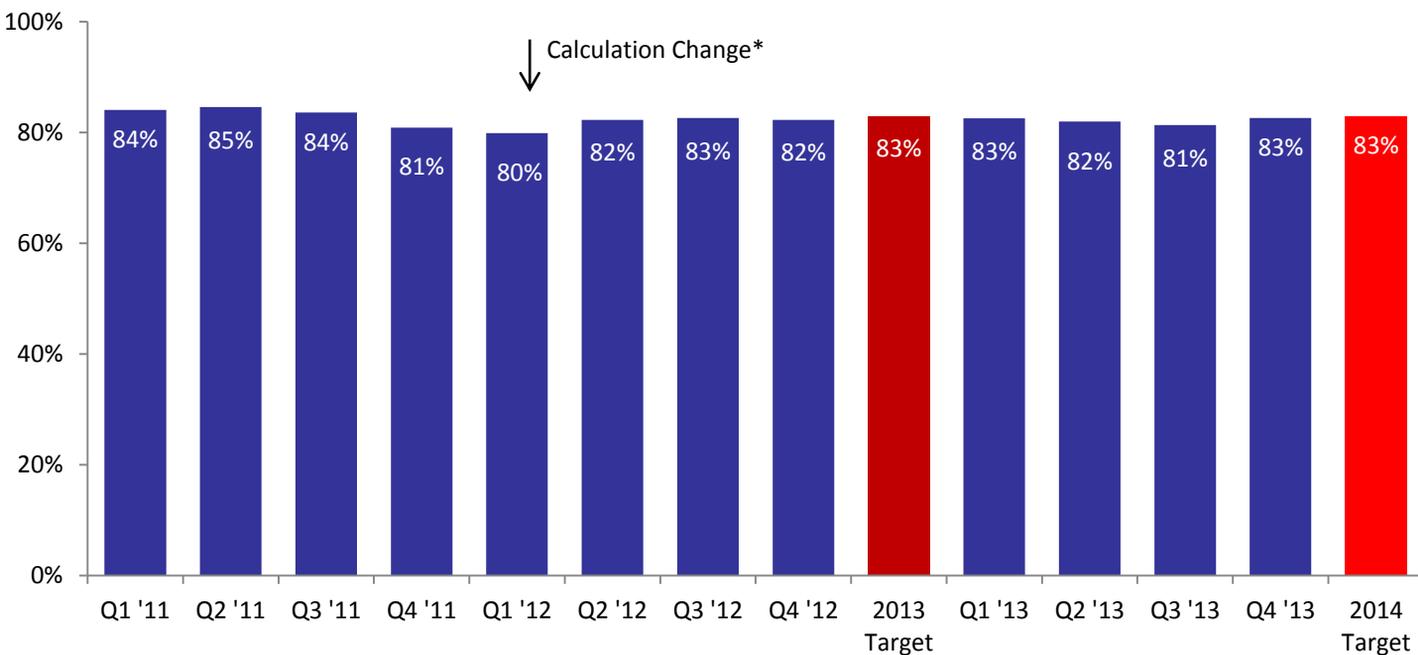
Resident Satisfaction & First Call Resolution

Resident Satisfaction with the Way the City Provides 311 Service, 2012



Source: 2012 Resident Survey

311 First Call Resolution



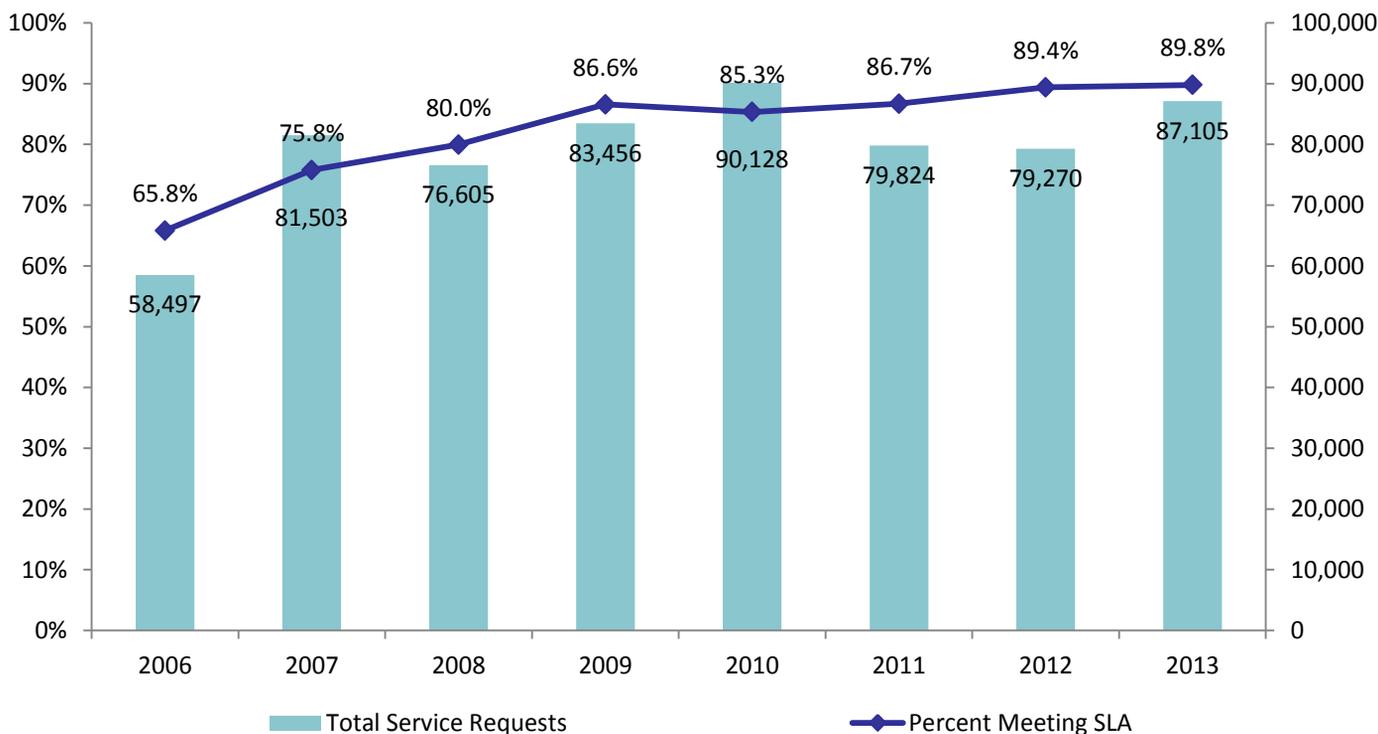
Note: A new method of calculating resolution rates was implemented in February 2012

Source: OpenScape Database

311 Prepared to handle any question or service a customer may have:

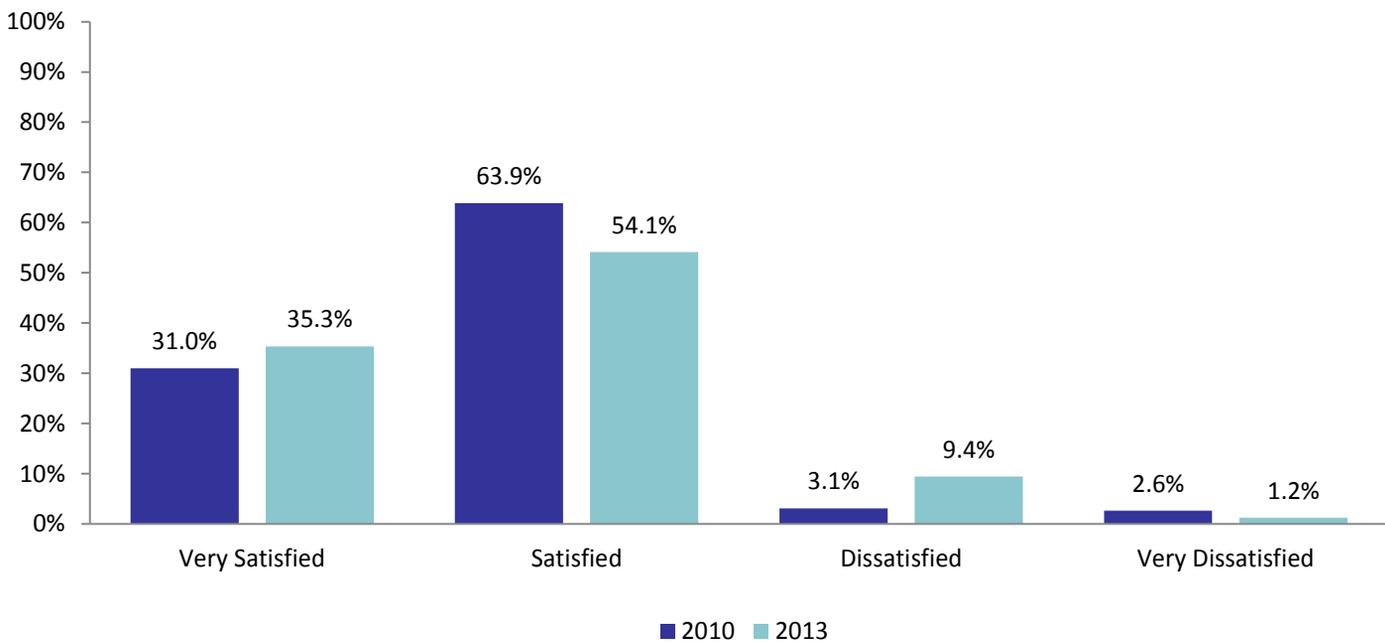
Percentage of Service Requests Meeting SLA & Internal Customer Satisfaction

Percentage of All Service Requests Meeting Service Level Agreement



Source: Lagan Database

Satisfaction of 311's Handling of Customer Telephone Calls and Emails



Source: 2013 Management Survey

Why is this goal important?

This goal is important because it articulates 311's primary customer service objective.

The measures on the previous two pages provide an indication of how prepared 311 is to address customer contacts through both email and phone.

First Call Resolution (FCR) is a gauge of 311's ability to handle a customer's request or question at the first point of contact and not have to transfer the caller to another department. Factors affecting the level of FCR include the level of robustness of the knowledge base and service request system, the scope of 311, what types of calls are handled, the philosophy of transfer versus providing the caller with a phone number and the shifting of simpler requests to technology and automation.

The ability to provide customers with information concerning the length of time it will take for their request for service to be addressed or resolved is key to shaping customers' expectations. Additionally, these reports can help provide a basis for identifying opportunities for improvement or, in some cases, the need for additional resources.

What strategies are we using to achieve our goal?

First Call Resolution: A new knowledge base solution will be implemented as part of the 311 System refresh which will provide added functionality in providing customer first call resolution. Additionally, continued agent training, improved scripting and additional service request development and upkeep are key to the achievement of the target.

Service Level Agreement: Ongoing review of processes and associated service level agreements (SLA's) will be needed in order to shape customer expectations and ensure the City has set the appropriate amount of time in which SLAs should be completed. A comparison of Minneapolis' SLAs to both other cities and the average amount of time it takes to complete a request is on the next page. In particular, improvements will be made as the City's new Land Management system begins its rollout.

Themes identified in the management survey to help improve or maintain ratings include:

- **Expanding 311's hours:** Beginning in 2014, ongoing budget funding was provided to 311 for expanding hours to include weekends. The plan is to be open 8:00 a.m. – 4:30 p.m. on Saturday and Sunday beginning the weekend of May 31 – June 1, 2014.
- **Improving call transfer accuracy:** An area of focus in the fourth quarter 2013, was review of scripting and transfer protocols regarding Minneapolis Development Review (MDR). Now in 2014, similar work is currently underway with Minneapolis Animal Care and Control and scheduled for the Fire Department/Fire Inspection Unit.

311 Request to handle any question or service a customer may have:

SLA Comparisons



Request Type	Minneapolis SLA	Minneapolis Average SLA Duration	Surveyed City						
			1	2	3	4	5	6	7
Sidewalk Snow & Ice Complaint	21 Days	14.6 Calendar Days	5 Days	2 Days	N/A	8 Hours	3 weeks - Private	2 Days	8 Days
							72 Hours - City		
Graffiti Complaint	20 Days	14.5 Calendar Days	45 Days	10 Day - Private 5 Day - City	Varies	10 Days	5 Calendar Days - City	7 Days	13 Days
							5 Business Days - Private		
Exterior Nuisance Complaint	15 Days	5.5 Calendar Days	3 Days	15 Days	20 - 80 Days	Varies	5 Days	2 Days	10 Days
Parking Violation Complaint	5 Days	1.0 Calendar Days	2 Days	4 Days	5 Days	4 Hours	3 weeks (City Issued Street Parking Permit)	7 Days	2 Days
Abandoned Vehicle on Public Property	14 Days	4.3 Calendar Days	20 Days	4 Days	N/A	4 Hours	N/A Referred to Police	14 Days	4 Days
Pothole	12 Days	22.4 Calendar Days	2 Days	2 Days	10 Days	2 Days	5 Calendar Days	3 Days	5 Days
Parking Meter Problem	3 Days	1.3 Calendar Days	15 Days	4 Days	2 Days	2 Days	N/A Referred to Parking Authority	n/a	1 Day
Street Snow & Ice Complaint	3 Days	3.3 Calendar Days	2 Days	3 Days	N/A Actively managed	8 Hours	36 Hours	N/A actively managed	3 Days
Street Light Trouble	12 Days	14.1 Calendar Days	10 Days	5 Days	30 Days	3 Days	4 Hours (SR to Toronto Hydro)	15 Days	N/A

Note:

- All SLA's are in business days unless otherwise noted.
- Cities represented in the survey group range in population from 142,000 to 2.5 million. All experience weather patterns similar to those Minneapolis experiences. All are using the Lagan 311 CRM system.

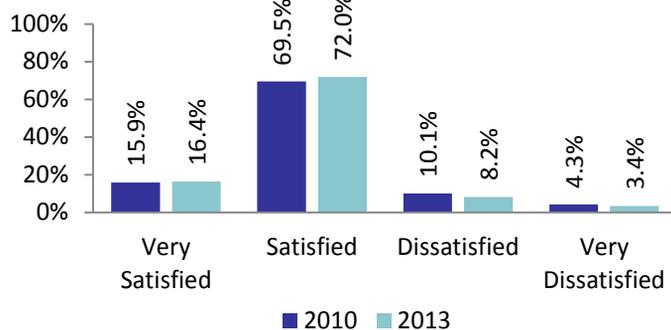
Source: 311

Customer facing city services and
business processes are continuously
improved

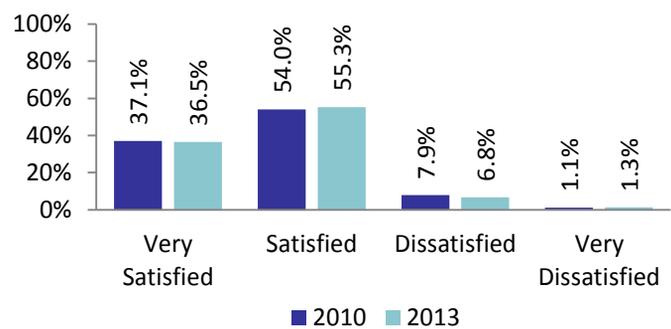
Customer facing city services and business processes are continuously improved:

Customer Satisfaction

Satisfaction with Management Reports Received from 311



Responsiveness of 311 to Departments' Business Processes



Source: 2013 Management Survey

Why is this goal important?

Management survey measures provide an indication of the overall satisfaction of 311's internal customers with the reports received from 311 and the responsiveness of 311 to department business process needs. The more responsive 311 is to our internal customers' changing needs, the better our external customers will be served.

What strategies are we using to achieve our goal?

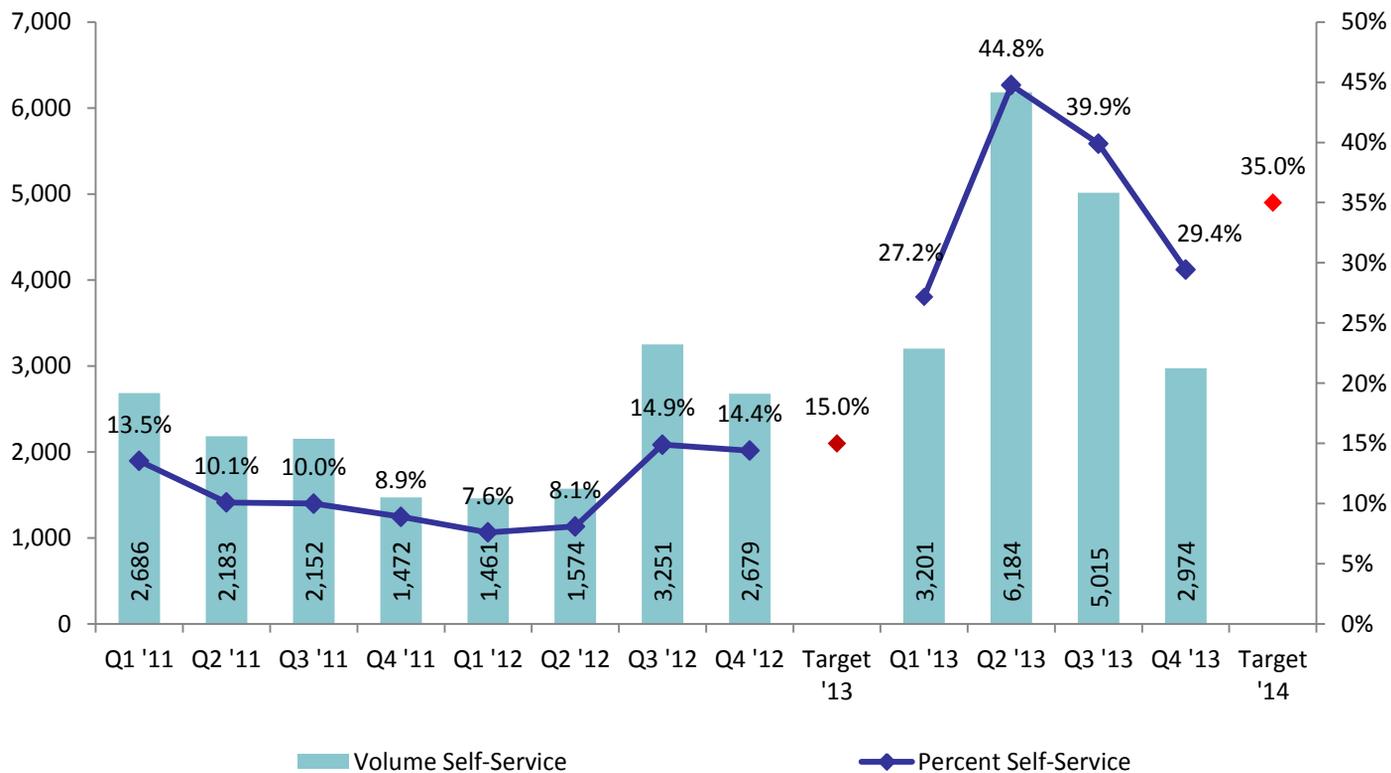
Themes identified to help improve our customer facing City services and business processes include:

- **Developing more detailed reports:** Enabling resolving departments to be able to run their own reports is an ongoing collaborative effort. COGNOS reporting skills development and mentoring is ongoing. Also, the 311 system refresh in 2014 includes the implementation of the Lagan BI (Business Intelligence) module.
- **Offering capability to text to 311:** Texting 311 is planned for the second half of 2014 following the refresh of 311 systems planned for completion in the first half of 2014. The texting 311 capability will be integrated into 311 OpenScape voice and email contact center technology.
- **Self-service utilization:** The 2013 Self-service Utilization goal was 15 percent, actual utilization for the year was 35.4 percent. This is an indication that our external customers strongly want self-service options. Increasing the number of self-service request types and improving access to City information are strategies 311 will employ in 2014.
- **Mobile device utilization:** The percentage of visitors to the City's website by smart device or tablet has grown significantly in the past year. Progress in this area will necessitate providing more smart device compatible solutions. 2012's launch of 311's mobile app along with additional app functionality will continue to fuel the increased utilization of mobile devices. Additionally, last year's addition of "app buttons," which provide easy access to the City website, city jobs, election information, property info, bike registration, impound lot, garbage and recycling, utility bill pay, FaceBook and Twitter, are allowing smart device users with even greater access to City services and information.

Customer facing city services and business processes are continuously improved:

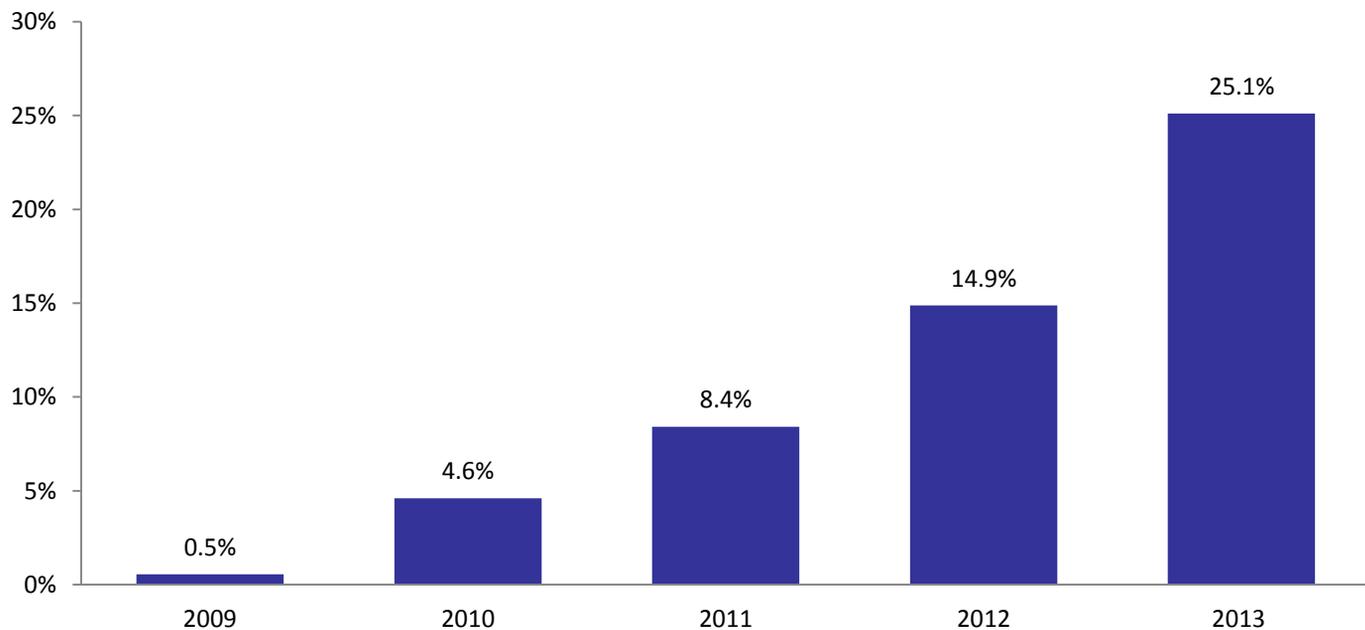
Self-service Utilization & Access Through Mobile Device

311 Self-Service Utilization As a Percent of Total of Self-Service



Source: Lagan Database

Percentage of Visitors to City's Website on Mobile Device (Including Tablet)



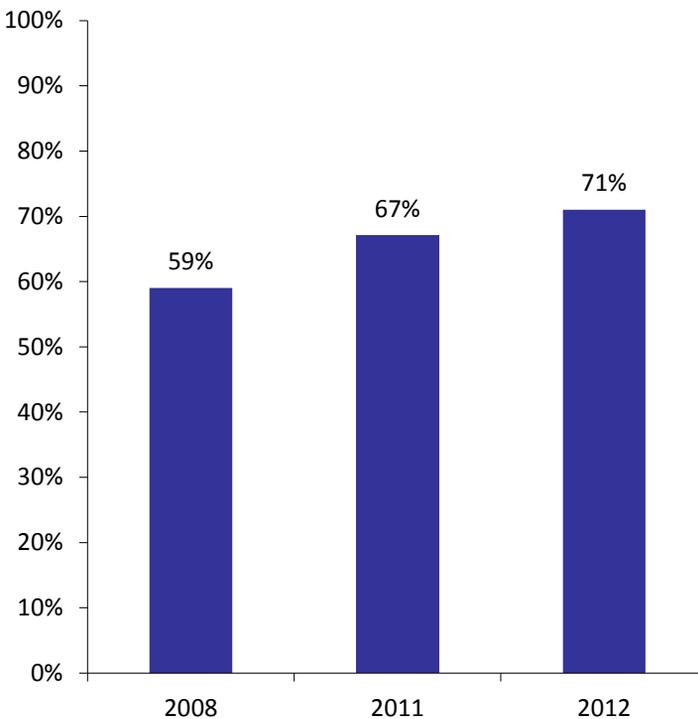
Source: Google Analytics, IT Department

311 Is recognized as the primary portal
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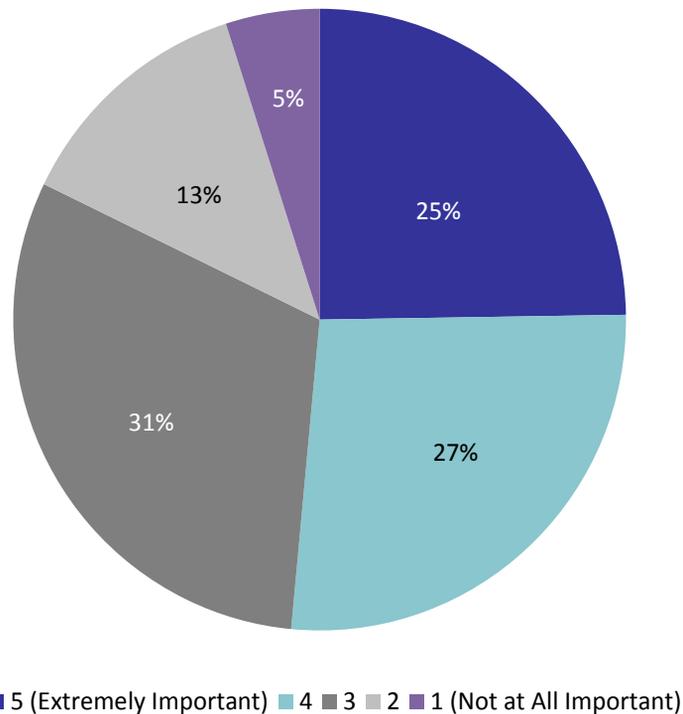
Resident Familiarity & Rate of Importance

Percentage of Residents Very Familiar or Somewhat Familiar with Minneapolis 311



Source: Resident Surveys

Rate of Importance of 311 Services



Source: 2012 Resident Survey

Why is this measure important?

The Resident Survey provides a snapshot of residents' familiarity with 311 and overall importance of 311 services.

What strategies are we using to achieve our goal?

Overall, the familiarity of 311 continues to increase. To make progress, current communication efforts will need to continue. Specific efforts to engage younger and shorter-term residents appear to represent the greatest potential for progress. Promotion of 311's mobile app provides an opportunity for engaging younger residents and students. Additionally, the plan to introduce 311 texting in 2014 will add yet another highly desirable communication channel for connecting with the City.

Residents rating the importance of 311 Services at 4 or 5 was 47 percent in 2011. This increased to 53 percent in 2012. Continued improvement in these ratings will require increased familiarity with 311 services, improved ease of access and additional service offerings. The introduction of weekend hours for 311 later this year will likely have a positive impact on these ratings. Additionally, a pilot Spanish language option for 311 callers in 2014 is an opportunity for continued progress in this goal area.

311 Is recognized as the primary portal to City non-emergency information and services:

Top 25 Service Requests

Top 25 Service Requests Percentage Meeting Service Level Agreement

Rank	Request Type	SLA Goal	2013			2012		
			Count	Meet SLA	% Meet SLA	Count	Meet SLA	% Meet SLA
1	Graffiti complaint / reporting	20 Days	8,103	7,115	88%	9,442	8,215	87%
2	Sidewalk Snow & Ice Complaint	21 Days	6,939	5,406	78%	5,210	4,552	87%
3	Parking Violation Complaint	5 Days	6,330	6,226	98%	4,728	4,672	99%
4	Exterior Nuisance Complaint	15 Days	5,985	5,837	98%	7,217	7,000	97%
5	Abandoned Vehicle	14 Days	5,442	5,439	100%	4,708	4,703	100%
6	Pothole	12 Days	3,726	2,438	65%	1,103	904	82%
7	Bicycle Registration	1 Hours	3,173	3,172	100%	N/A	N/A	N/A
8	Residential Conditions Complaint	50 Days	2,971	2,946	99%	3,761	3,700	98%
9	Animal Complaint - Livability	11 Days	2,965	2,807	95%	3,391	3,288	97%
10	Parking Meter Problem	3 Days	2,419	2,351	97%	1,143	1,071	94%
11	Snow & Ice Complaint	3 Days	2,181	1,783	82%	754	662	88%
12	Zoning Ordinance Question	4 Days	2,175	2,097	96%	2,192	2,106	96%
13	Rental License Follow-up	2 Days	1,810	1,805	100%	1,861	1,858	100%
14	Plan Review Callback	3 Days	1,574	1,515	96%	1,854	1,741	94%
15	Animal Complaint - Public Health	4 Days	1,551	1,454	94%	1,687	1,603	95%
16	Street Light Trouble	12 Days	1,479	1,231	83%	1,053	860	82%
17	311 Police Report Callback	3 Days	1,184	1,141	96%	768	733	95%
18	Traffic Signal Trouble	7 Days	1,153	1,055	92%	824	628	76%
19	City Attorney Callback Request	3 Days	1,124	1,076	96%	1,536	1,419	92%
20	Complaint	5 Days	1,069	1,024	96%	767	736	96%
21	Traffic Signal Timing Issue	5 Days	913	554	61%	824	628	76%
22	MECC/911	10 Days	784	425	54%	764	243	32%
23	Suspicious Activity	7 Days	692	667	96%	691	553	80%
24	Residential Conditions Complaint Tenant	15 Days	667	628	94%	667	628	94%
25	Residential Conditions Complaint HOD Tenant	7 Days	664	514	77%	736	634	86%

Source: Lagan Database

311 Is recognized as the primary portal to City non-emergency information and services:

Self-service Utilization

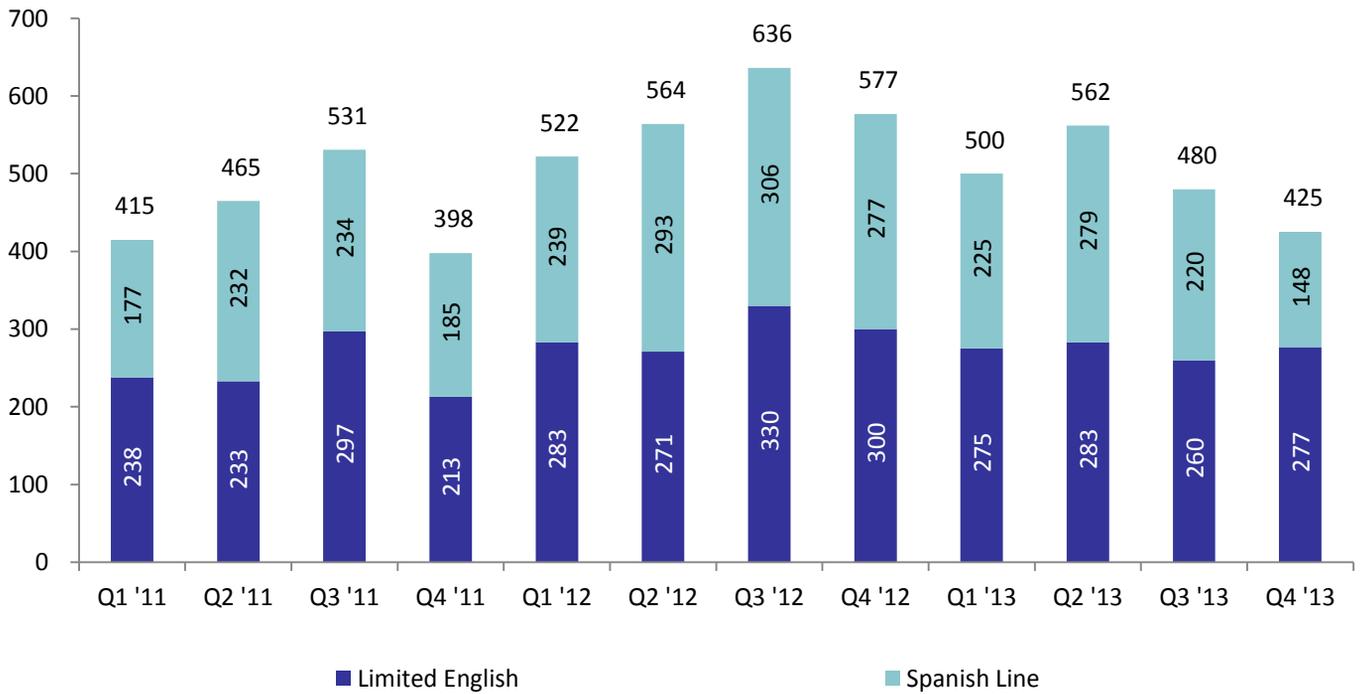
Self-Service Utilization by Request Type

		2013			2012		
Department Name	Request Type	Count Self Serve	Total Count	% Self Service	Count Self Serve	Total Count	% Self Service
311	Other Issues	-	-	-	939	939	100%
311	311 Call Report	9	9	100%	19	19	100%
311	311 Report Request	21	22	95%	9	9	100%
311	Customer Feedback	126	126	100%	120	120	100%
311	Request for 311 Services	3	4	75%	-	-	-
CPED	Unpermitted Work	36	343	10%	54	411	13%
Police	Bicycle Registration	3,101	3,167	98%	-	-	-
PW Solid Waste & Recycling	Graffiti Complaint/Reporting	3,322	8,145	41%	1,896	9,442	20%
PW Traffic & Parking Services	Parking Meter Problem	302	2,419	12%	413	1,143	36%
PW Traffic & Parking Services	Parking Ramp/Lot Issue	17	38	45%	19	38	50%
PW Traffic & Parking Services	Speed Wagon	27	77	35%	42	96	44%
PW Traffic & Parking Services	Street Light - New	16	46	35%	15	46	33%
PW Traffic & Parking Services	Street Light Trouble	966	1,501	64%	586	1,053	56%
PW Traffic & Parking Services	Traffic Sign - New	23	58	40%	17	55	31%
PW Traffic & Parking Services	Traffic Sign - Removal	4	24	17%	2	22	9%
PW Traffic & Parking Services	Traffic Sign - Repair	179	591	30%	142	482	29%
PW Traffic & Parking Services	Traffic Signal Timing Issue	328	913	36%	231	824	28%
PW Traffic & Parking Services	Traffic Signal Trouble	226	1,153	20%	197	1,195	16%
PW Transportation Maint. & Repair	Debris in the Street or Alley	18	481	37%	-	-	-
PW Transportation Maint. & Repair	Pothole	1,825	3,726	49%	352	1,103	32%
PW Transportation Maint. & Repair	Sidewalk Snow & Ice	1,445	7,149	20%	667	5,205	13%
PW Transportation Maint. & Repair	Sidewalk Structural	317	612	52%	195	486	40%
PW Transportation Maint. & Repair	Streets Snow & Ice	30	30	100%	-	-	-
PW Water Treatment & Distribution Services	Water Quality Issues	215	330	65%	199	328	61%
PW Water Treatment & Distribution Services	Water Service Issue	253	319	79%	154	251	61%
Regulatory Services	Abandoned Vehicle	1,219	5,442	22%	889	4,709	19%
Regulatory Services	Exterior Nuisance	462	5,986	8%	413	7,217	6%
Regulatory Services	Parking Violation	2,835	6,330	45%	1,381	4,728	29%
Regulatory Services	Taxi Service	68	153	44%	46	133	35%
Summary		17,393	49,194		8,997	40,054	

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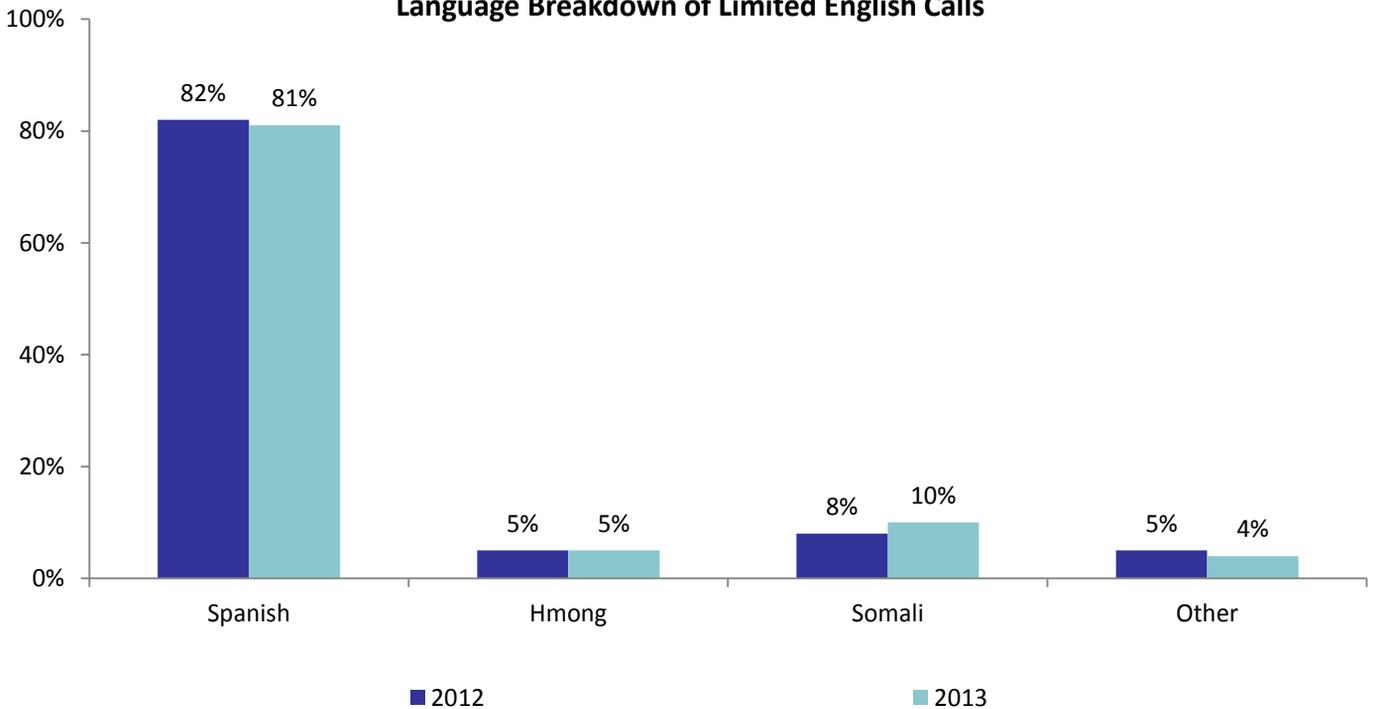
Limited English Calls & Language Breakdown of Limited English Calls

Limited English Calls to 311



Source: Certified Languages Online Reporting tool

Language Breakdown of Limited English Calls



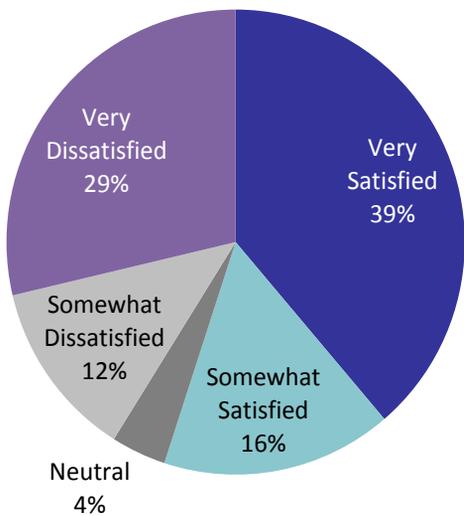
Source: Certified Languages Online Reporting Tool

311 Will be managed towards
operational excellence – people,
process and technology – to deliver the
best customer service

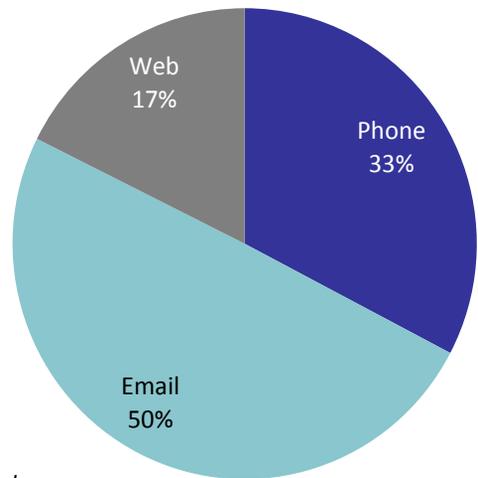
311 Will be managed towards operational excellence:

Customer Satisfaction

2013 Customer Feedback Satisfaction

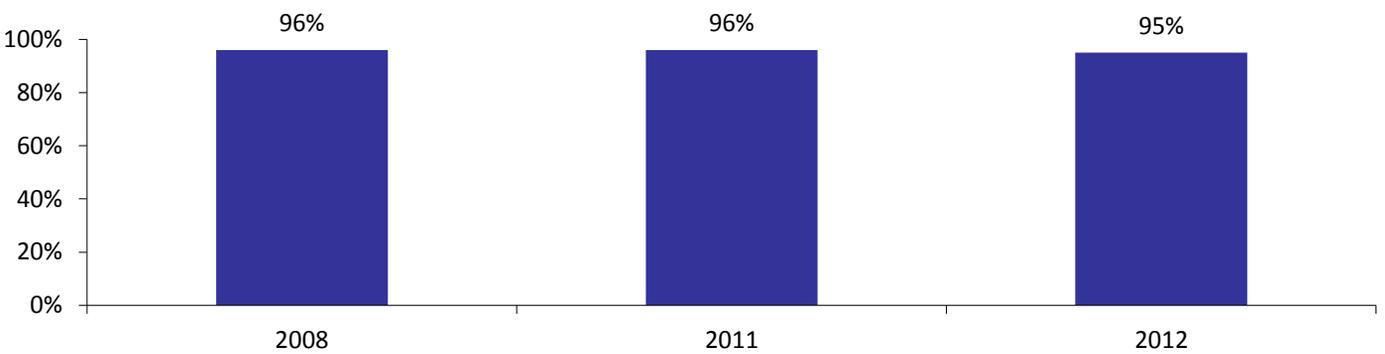


2013 Customer Feedback Avenues



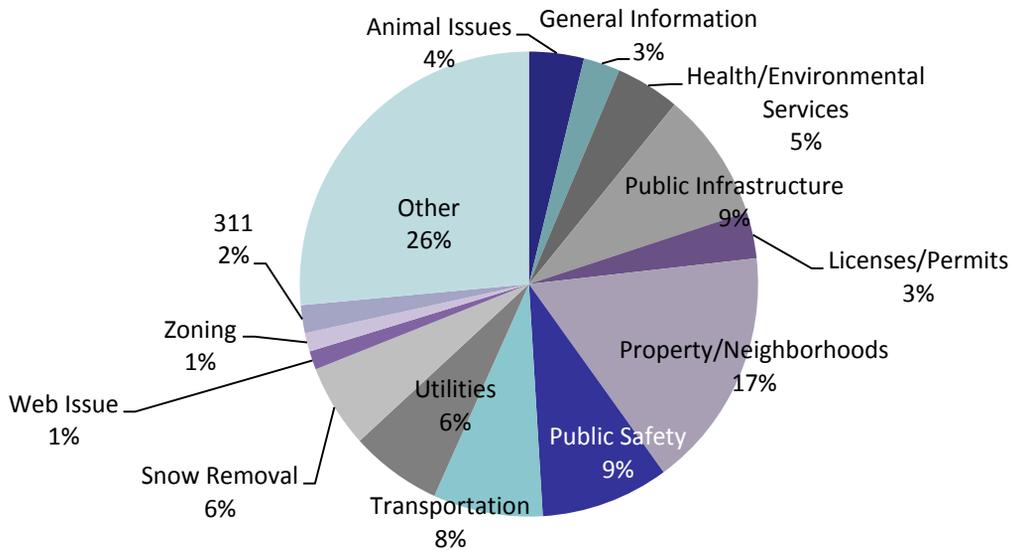
Source: Lagan Database

Professionalism of 311 Agents (Satisfied or Very Satisfied)



Source: 2012 Resident Survey

Specifics on Feedback Issues, 2013



Note: Issues in "Other" category are unspecified. "Public Safety" includes graffiti.

Source: Lagan Database

Why is this goal important?

This goal is important as it affirms the public expectation that, as a public service organization, we continuously strive for operational excellence and continuous improvement.

What strategies are we using to achieve our goal?

Key strategies used to achieve this goal include customer feedback, employee feedback, business process reviews, industry benchmarking and key performance indicator review and analysis.

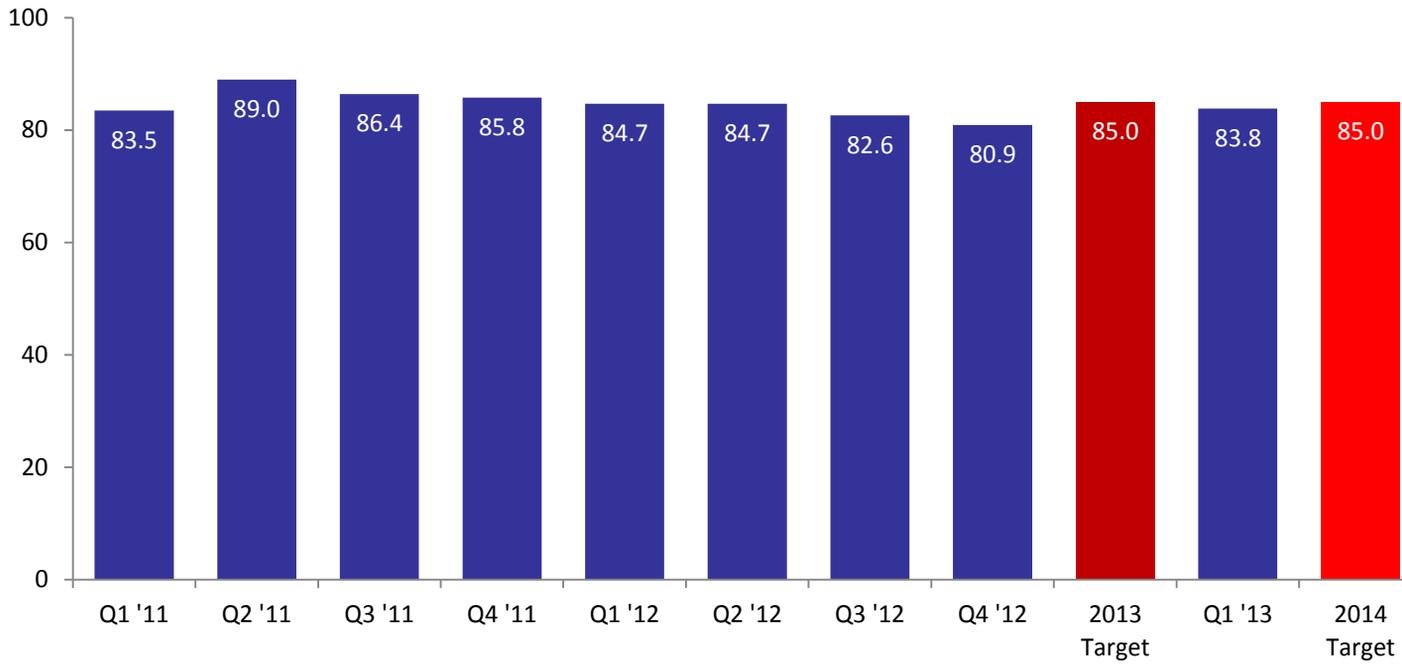
Additionally, 311 utilizes many measures to understand whether or not it is impacting this goal. Among them:

- **Quality Service Index (QSI):** The QSI provides a comparative measure of the quality of service that 311 is providing its call-in customers. The quality assurance process provides a method to recognize success and identify areas for improvement within 311 and throughout the organization. It measures dimensions such as use of customer service skills, problem solving, interpersonal skills, clarity and accuracy of information, utilization of tools, helpfulness and final disposition of the call.
- **Contact center performance metrics:** Staff shortages from May through September adversely impacted the indicators of 1) Percent calls answered in 20 seconds, 2) Average speed of answer and 3) Percent calls abandoned. Expecting that a higher level of attrition than previously anticipated will continue into 2014, proactive hiring, training and bell curve staffing steps have been taken.
- **Workforce utilization:** Effective utilization of 311 customer service agents occurs as a result of forecasting the workload resources needed to accomplish the work while delivering acceptable service levels. A contact center industry metric in this area is “Percentage of Agent Time Spent Handling Contacts.” Too high of a percentage leads to agent burnout, lower customer satisfaction, poor service levels and reduced quality. Too low of a percentage leads to inefficient operations, overstaffing and added costs. Looking forward, 311 has implemented an increased “bell curve” staffing model that addresses both higher attrition and seasonal work volumes.
- **Average cost per contact:** Progress will be made as we are able to continue to shift contacts from the more expensive channels to less expensive self-service channels. However, as more and more simple to handle contacts are “automated,” the remaining contacts are the more complicated, more difficult and longer duration calls. The forecasting and staffing models will need to be continually adjusted as this happens to keep costs in line.

311 Will be managed through operational excellence:

Quality Service Index & Call Answer Time/Volume

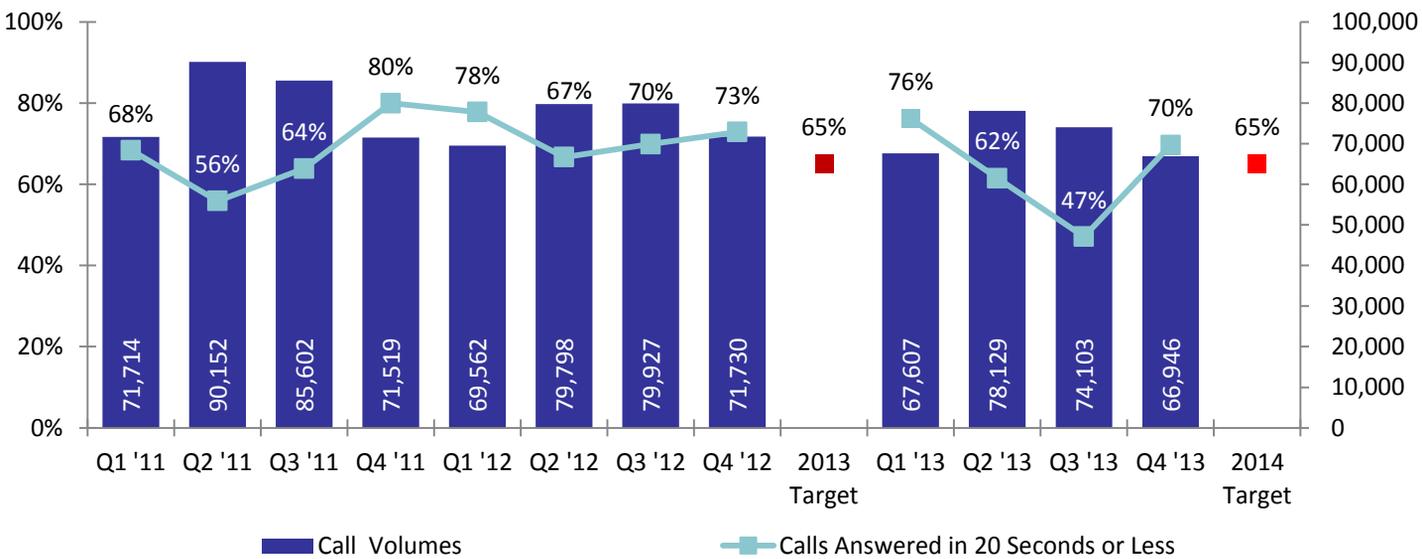
Quality Service Index (QSI) for 311 Calls (0-100 Points)



Note: QSI suspended February 2013. Resumed January 2014.

Source: 311 Quality Assurance Program

Percentage of Calls Answered in 20 Seconds or Less and Call Volumes

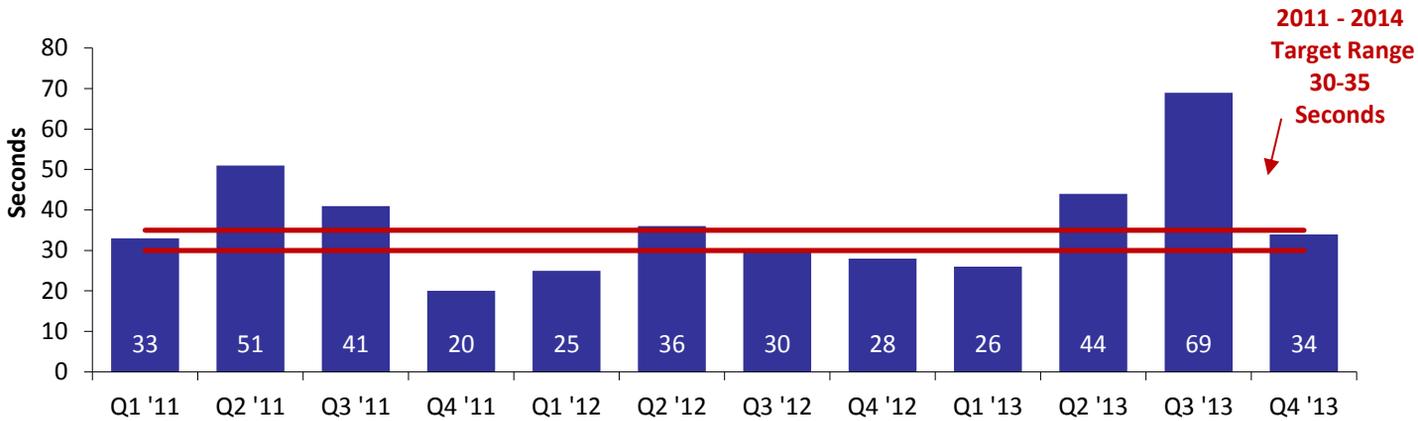


Source: OpenScope Database

311 Will be managed towards operational excellence:

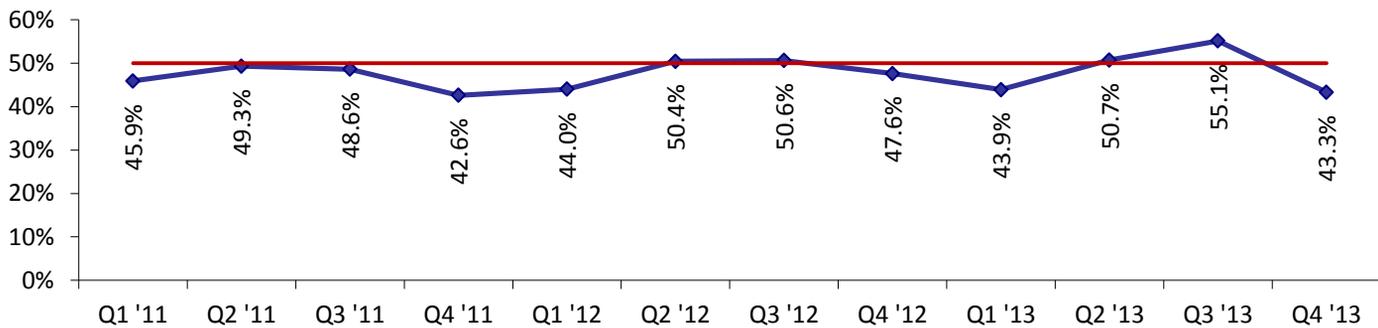
Average Speed of Answer, Percentage of Time Spent Handling Calls & Abandoned Call Rate

311 Average Speed of Answer (In Seconds)



Source: OpenScape Database

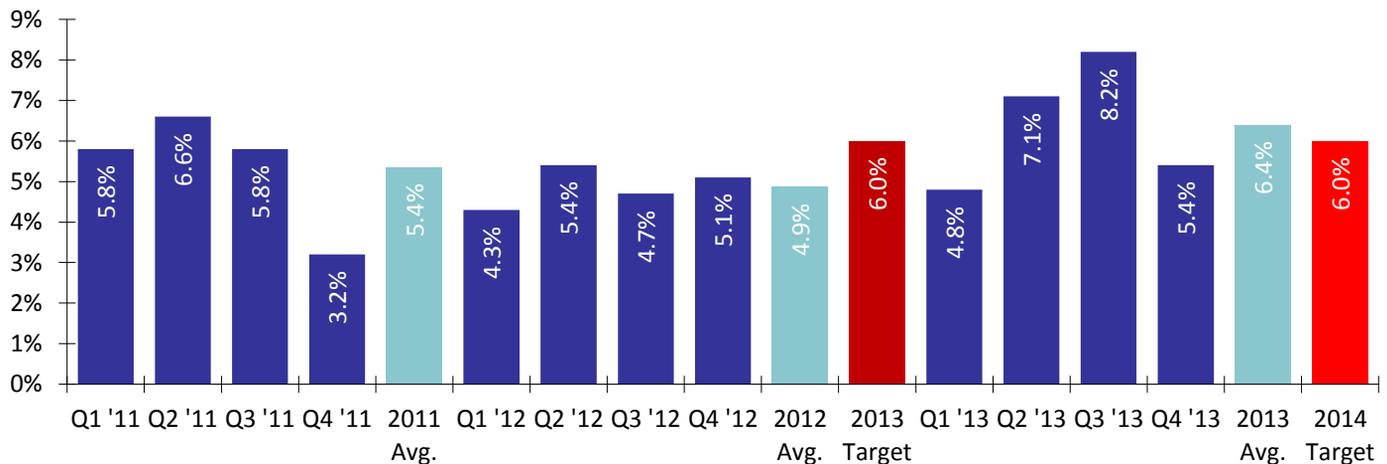
Percentage of Agent Work Time Spent Handling Calls



Note: Percentage of time spent handling calls should not exceed 50%.

Source: OpenScape Database

311 Abandoned Call Rate

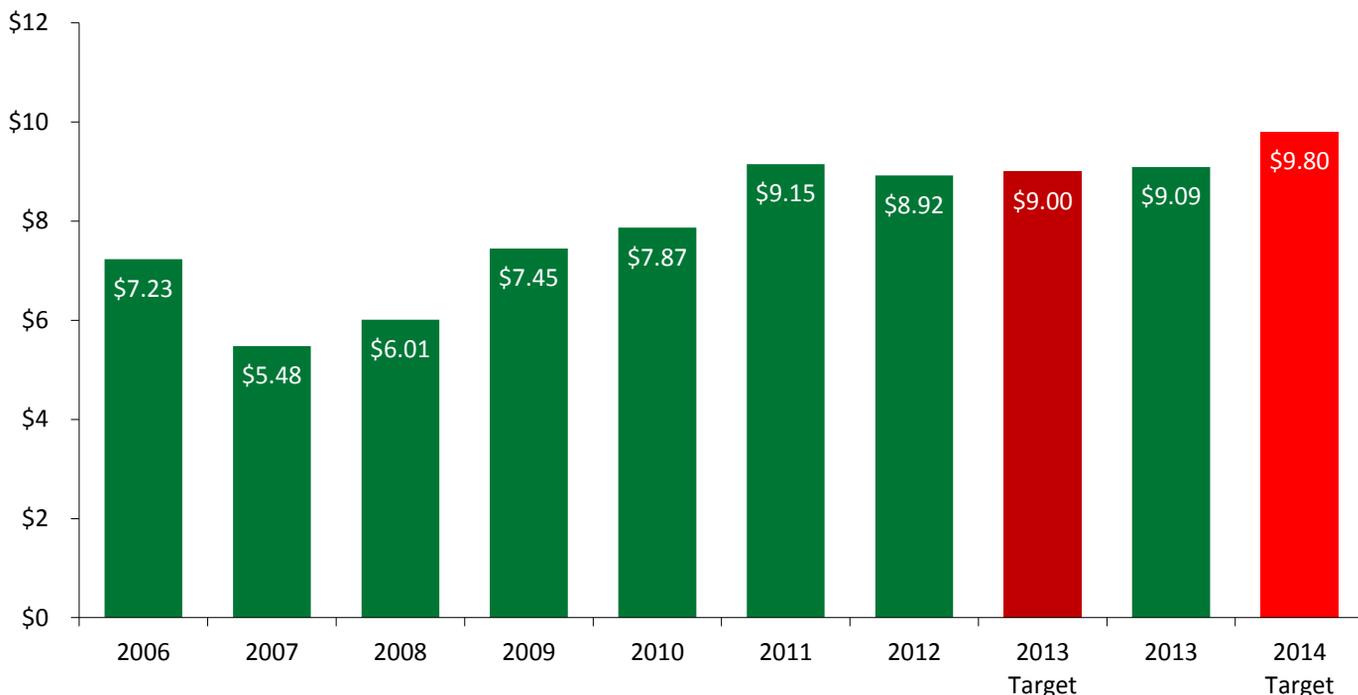


Source: OpenScape Database

311 Will be managed towards operational excellence:

Cost per Contact & Average Call Handle Time

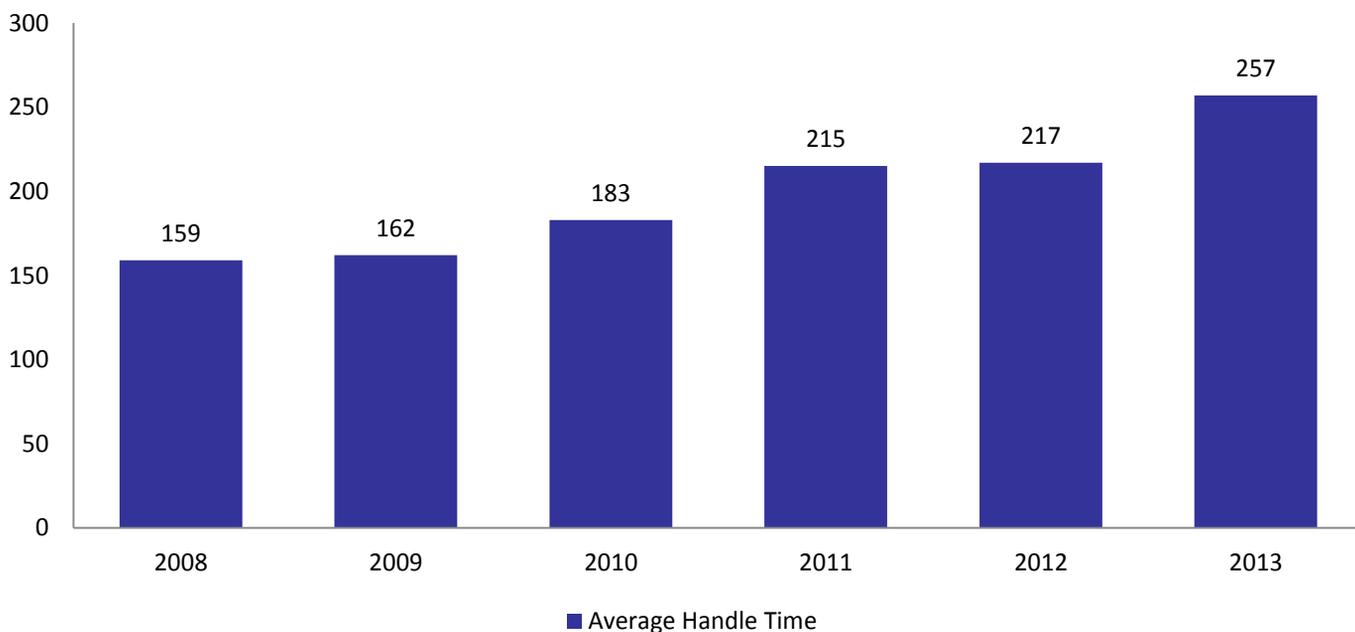
Average Cost per 311 Contact



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

Source: OpenScape, Lagan, COMPASS Databases

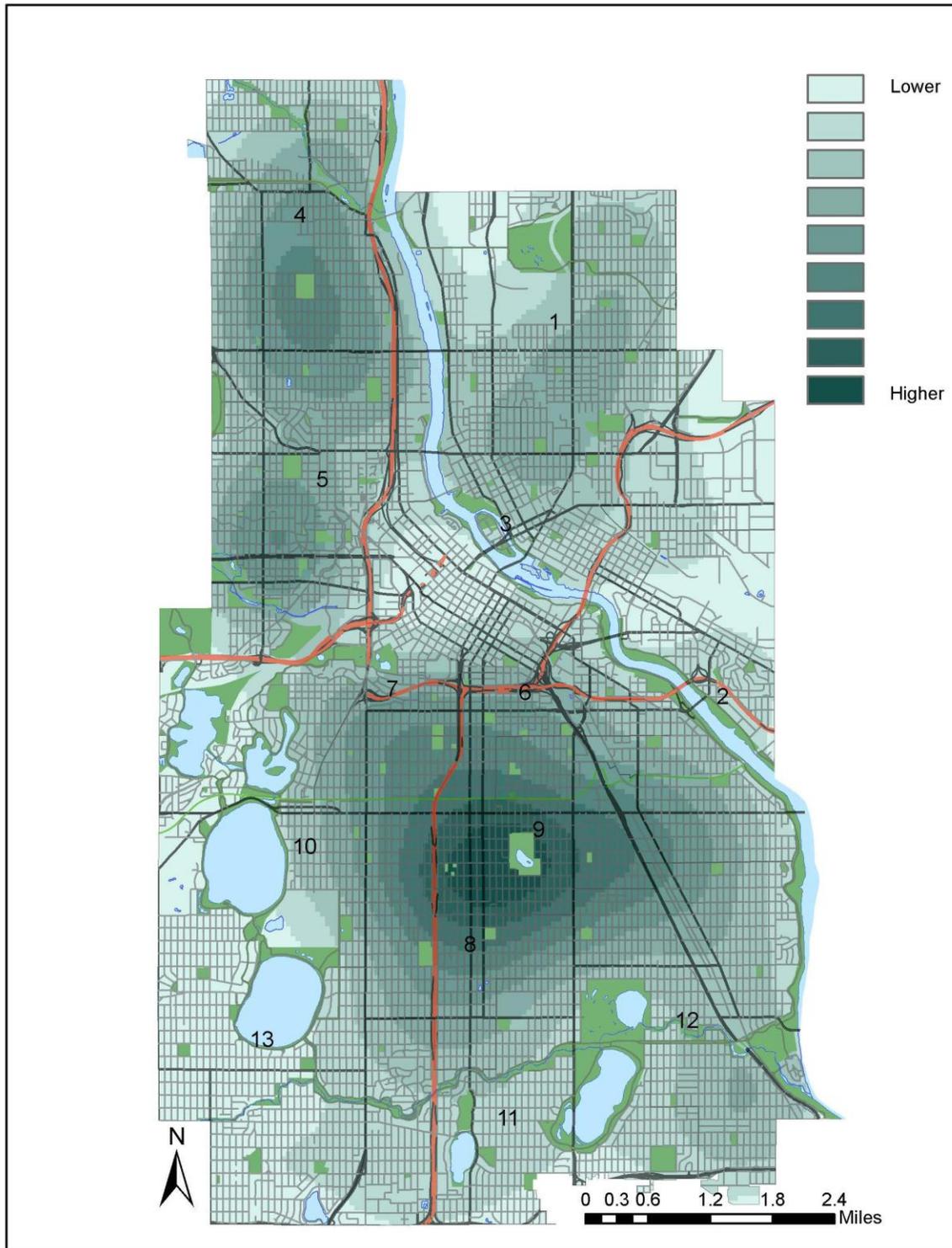
Average Handle Time per 311 Call in Seconds



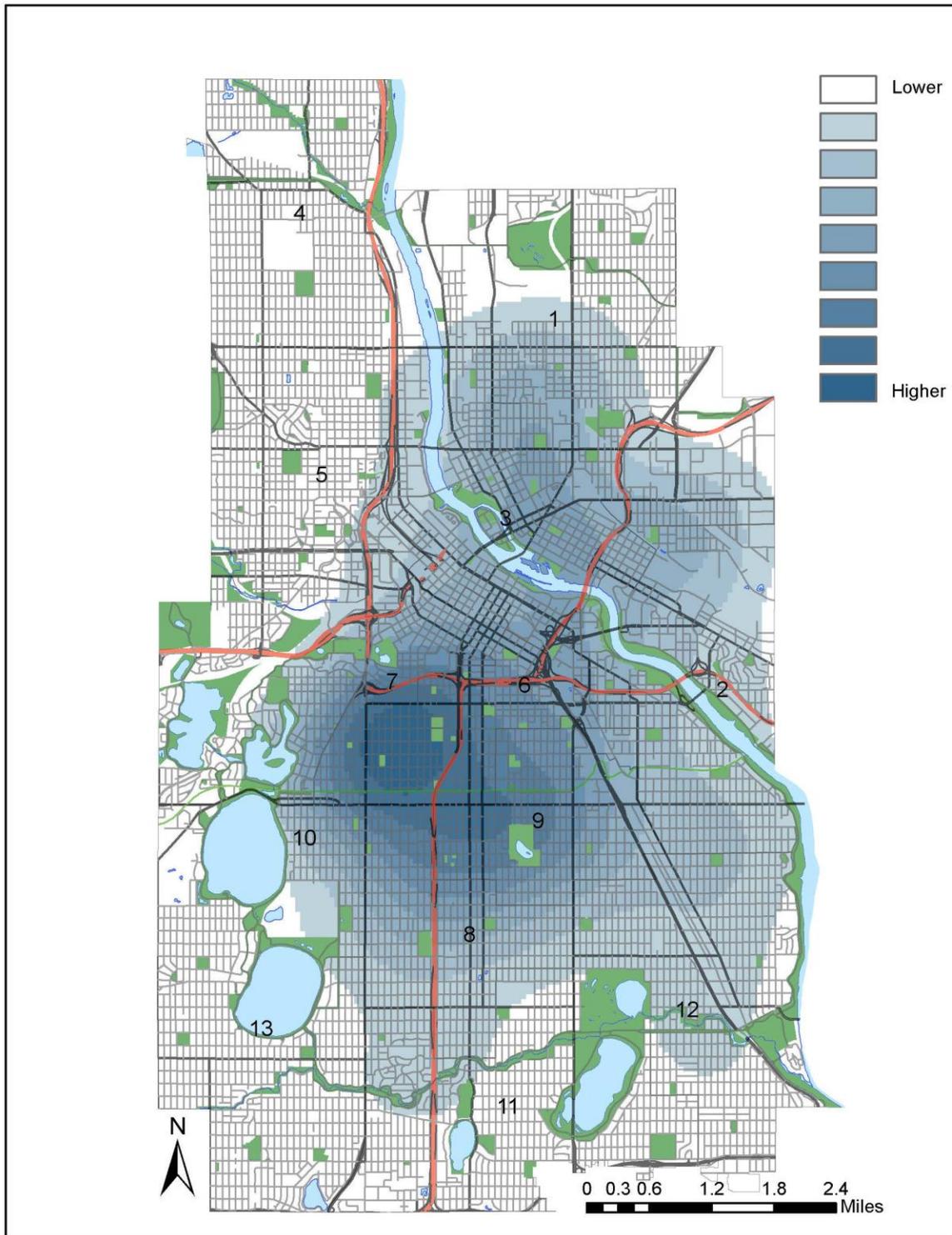
Source: OpenScape Database

Appendix

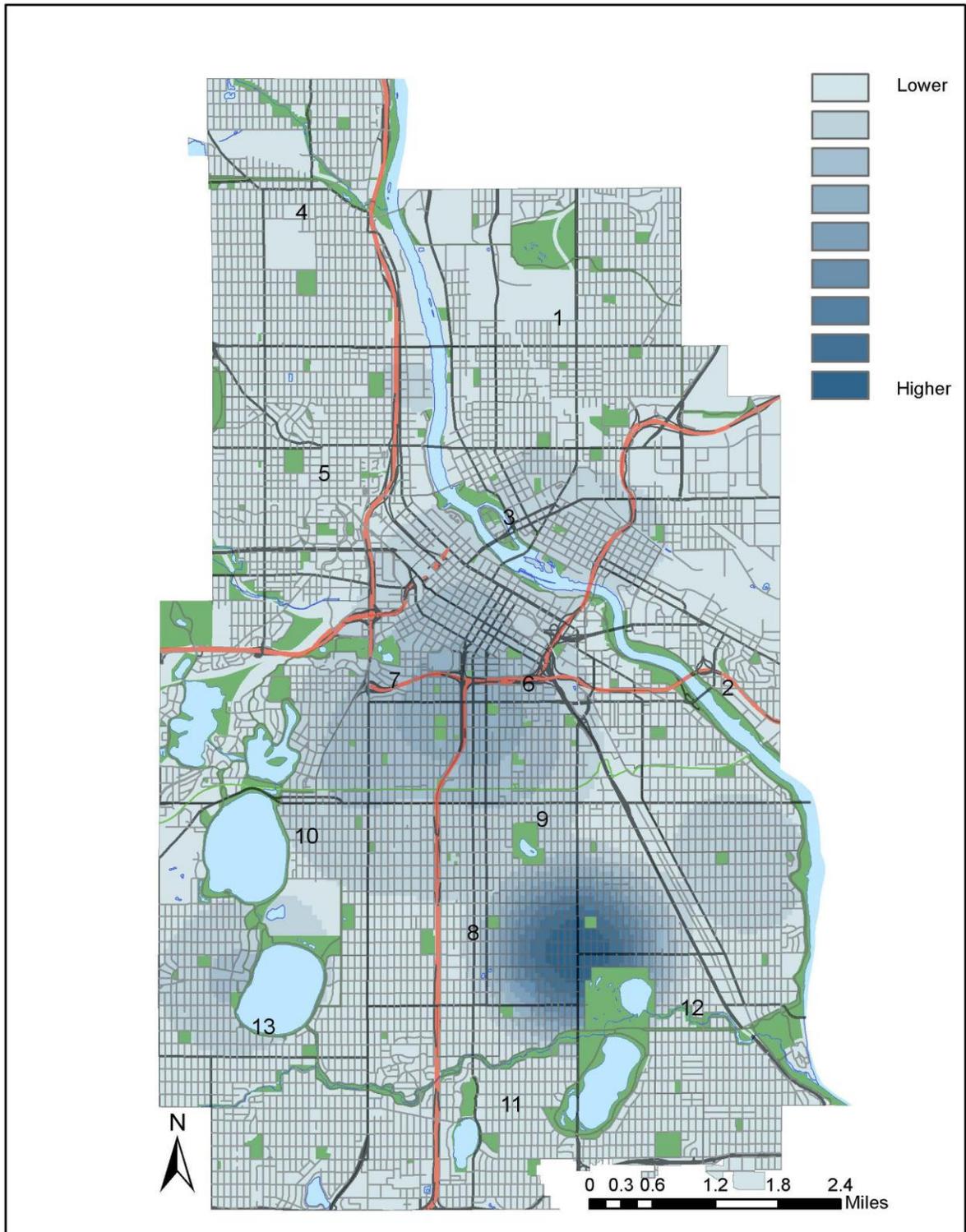
2013 Abandoned Vehicle Complaints



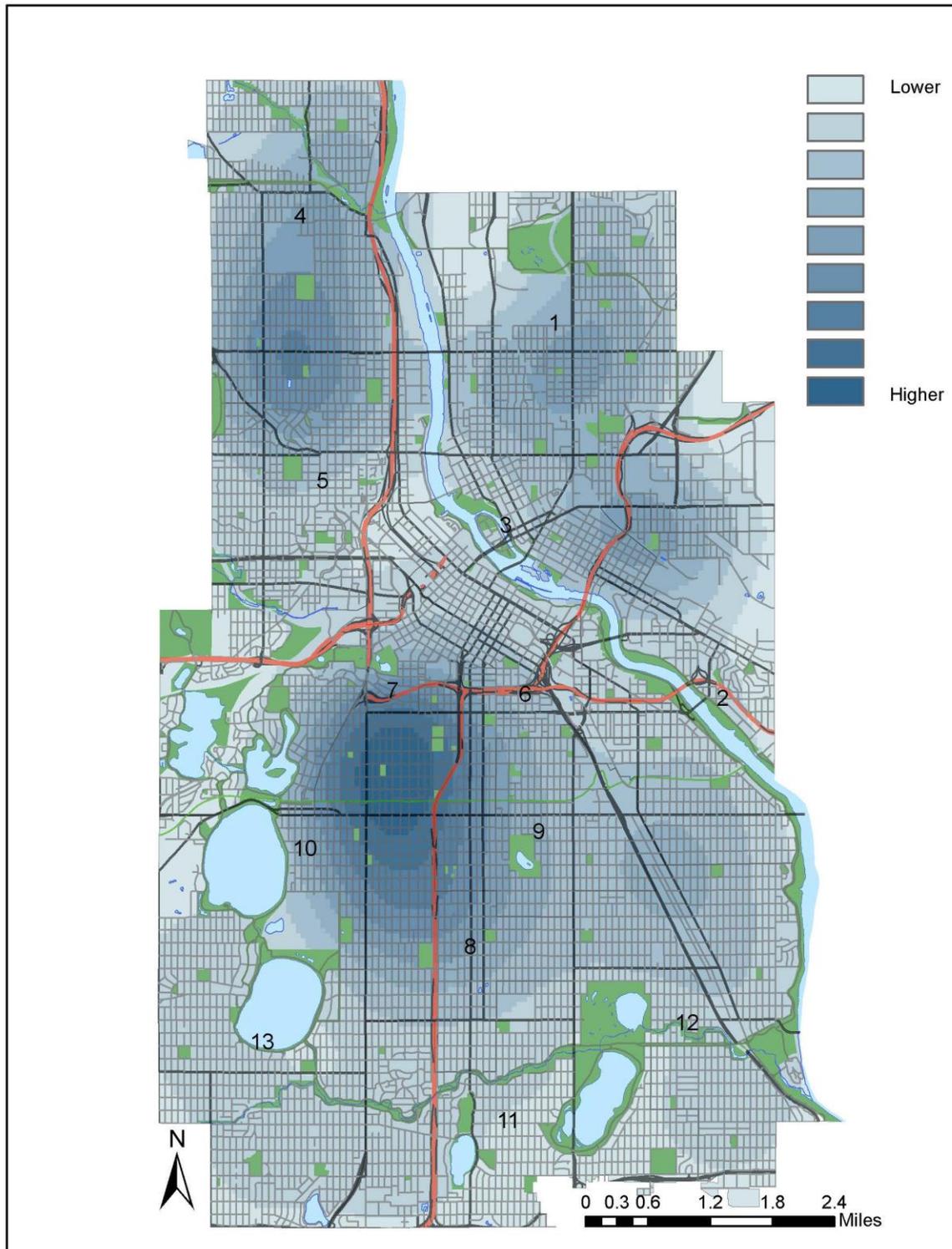
2013 Graffiti Complaints



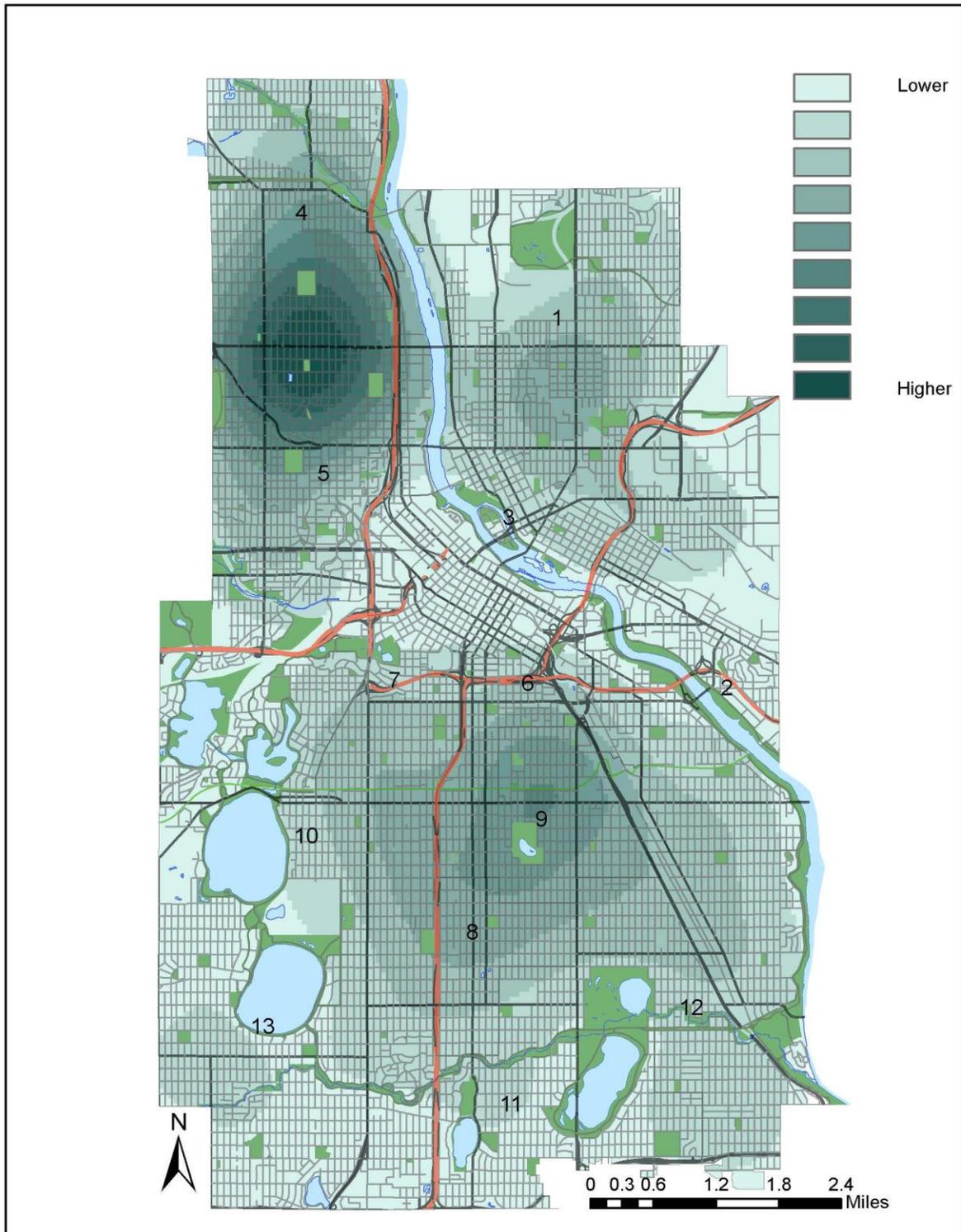
2013 Parking Violation Complaints



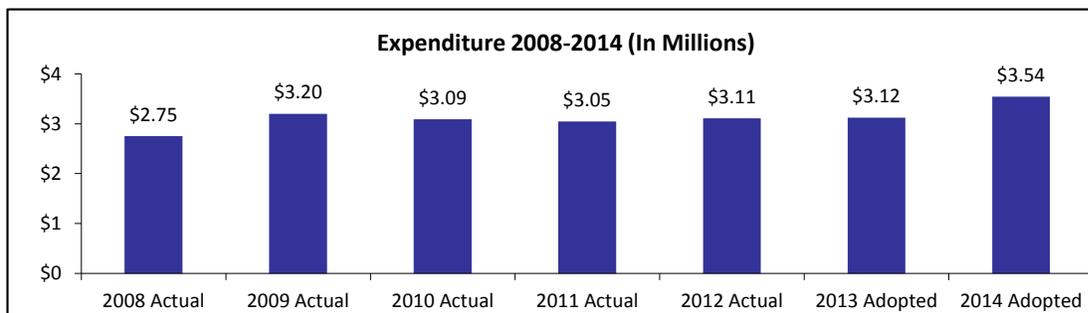
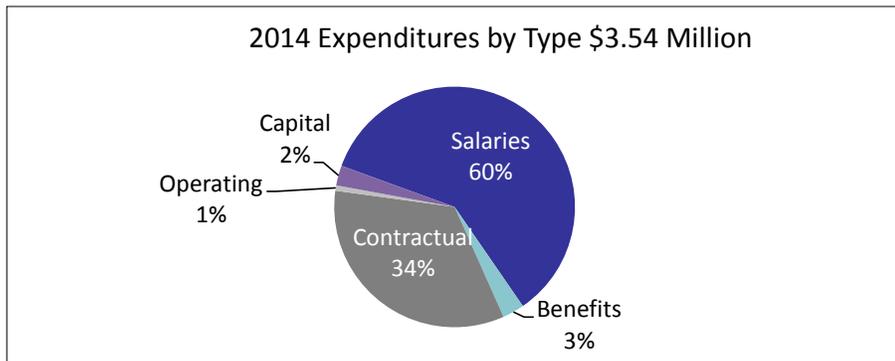
2013 Sidewalk Snow & Ice Complaints



2013 Exterior Nuisance Complaints



Management Dashboard: 311



Loss Prevention Data				
Year	2009	2010	2011	2012
Workers Comp	NA	\$ -	\$ 170	\$ 13,011
Liability Claims	NA	\$ -	\$ -	\$ -

Average Sick Days Taken per Employee					
Year	2010	2011	2012	2013	City Avg.
Days	10.1	8.2	8.8	8.3	NA

Workforce Demographics					
Year	31-Dec-05	31-Dec-11	31-Dec-12	31-Dec-13	City Avg.
% Female	70%	71%	69%	79%	30%
% Employee of Color	50%	36%	38%	32%	24%
# of Employees	30	28	26	28	NA

Overtime Costs					
Year	2009	2010	2011	2012	2013
Hours	-	-	380	170	410
Cost	\$0	\$0	\$8,991	\$6,235	\$15,774

Employee Turnover					
Year end	2010	2011	2012	2013	City Avg.
Turnover	NA	14.6%	7.4%	25.9%	7.3%

Vacant Positions					
Year end	2010	2011	2012	2013	City Avg.
Percent of Total	16.0%	7.0%	13.0%	7.0%	7.0%

Performance Reviews Past Due in HRIS	
12-Feb-14	56%

Retirement Projections											
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Number	1	1	0	0	0	0	1	1	1	1	1

Notes:

Average Sick Days taken per Employee

- A) Based on the payroll calendar year not the calendar year.
- B) Does not include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
- C) Includes employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").

Overtime Costs

- A) OT amount - Fiscol. Reconciled with CRS and Data ware house queries.
- B) Hours - based on HRIS management reports with payroll data

Workforce Demographics

- A) Only includes active FT regular employees.

Position Vacancies

- A) Includes only budgeted positions.

Retirement Projections

- A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in organizations, the actual year of retirement eligibility may be sooner than the projections show.

other