

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

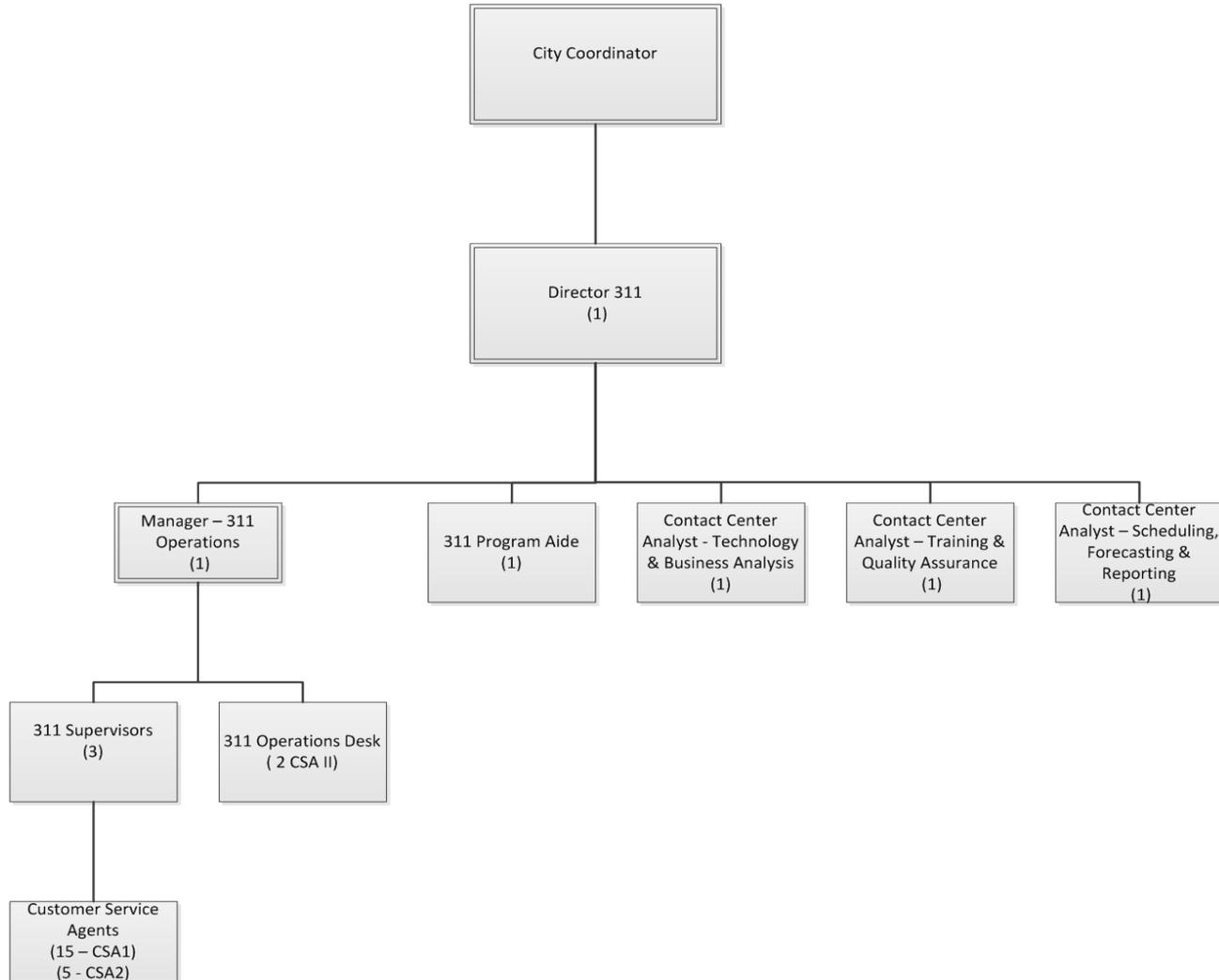
311

10/10/14

Budget Book pages F49-F54



Department Organizational Chart



311

- Provides access to City Services and Information
 - Phone – answers 300,000 calls annually
 - Email – handles 18,000 emails annually
 - Voicemail – processes 5,800 voice mails annually
 - 90,000 service requests annually
 - 6,000 police reports annually
 - Web / Mobile application – 20,000 service requests annually
 - Hours: 7am – 7pm Monday – Friday and 8am – 4:30pm Saturday and Sunday
- Performance Reporting and Tracking
- Process Improvements

Links to goals and values: 311

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	X
Vitality	
Connectedness	X
Growth	

311

- Meeting the 3 Priorities:

- Equity

- Multichannel access (voice, email, online, mobile app)
 - Interpreters available for over 175 languages
 - Diverse workforce – “We are Minneapolis”
 - Texting 311

- Growing the City

- Supports Zoning, Business Licensing and Construction Code Services

- Running the City Well

- Efficient & effective contact center operations
 - Performance tracking & process improvements
 - Customer self service

How is 311 doing?

- Technology
 - Scheduling software to improve scheduling efficiency
 - Texting311
 - Mobile Application: adding functionality and a new application to the store - Citizen Mobile
 - Citizen Knowledge Portal
- Added weekend hours in June 2014 – 650 customer interactions each weekend
- Process Improvements
 - New workflow with Public Works Utility Connections improving efficiency, automatic email to inspectors in field, removing call transfer
 - Language services: Working with NCR on new process for language on 311 call prompts
 - Health Department: Developed a Hoarding process that can now be measured
 - MPD: 311 call center agent training to improve police report data collection
 - Minneapolis Animal Control: New scripting and case types for 311 call center agents to reduce call transfers
 - Traffic Control: trained agents on iPads to manage customer generated violation complaints
- Increasing community engagement involvement and attendance, and creating measures

2015 Budget Compared to 2014

311

EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Adopted	2015 Mayor's Recommended	Percent Change	Change
GENERAL				
SALARIES AND WAGES	1,676,394	1,711,411	2.1%	35,017
FRINGE BENEFITS	821,305	832,740	1.4%	11,435
CONTRACTUAL SERVICES	947,405	985,745	4.0%	38,340
OPERATING COSTS	20,119	106,068	427.2%	85,949
CAPITAL	75,000	47,500	-36.7%	(27,500)
TOTAL GENERAL	3,540,223	3,683,465	4.0%	143,242
SPECIAL REVENUE				
CONTRACTUAL SERVICES				0
TOTAL SPECIAL REVENUE				0
TOTAL EXPENSE	3,540,223	3,683,465	4.0%	143,242

*Liability premium in the self insurance fund increased \$85,949

311

CARS Recommendation

PROJECT DESCRIPTION	TYPE	REQUESTED AMOUNT	RECOMMEND AMOUNT	OTHER FUNDING	RECOMMEND GEN FUND AMOUNT	ANNUAL OPERATING COST
Aspect Empower Agent Scheduling Software	Add	47,500	47,500	0	47,500	3,000

2015 Expenditure Budget Highlights

- Current Service Level - \$3,632,965 to continue call center operations at current levels
- CARS request for aspect empower agent scheduling software \$47,500

Questions?

THANK YOU