

MINNEAPOLIS 311

MISSION

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

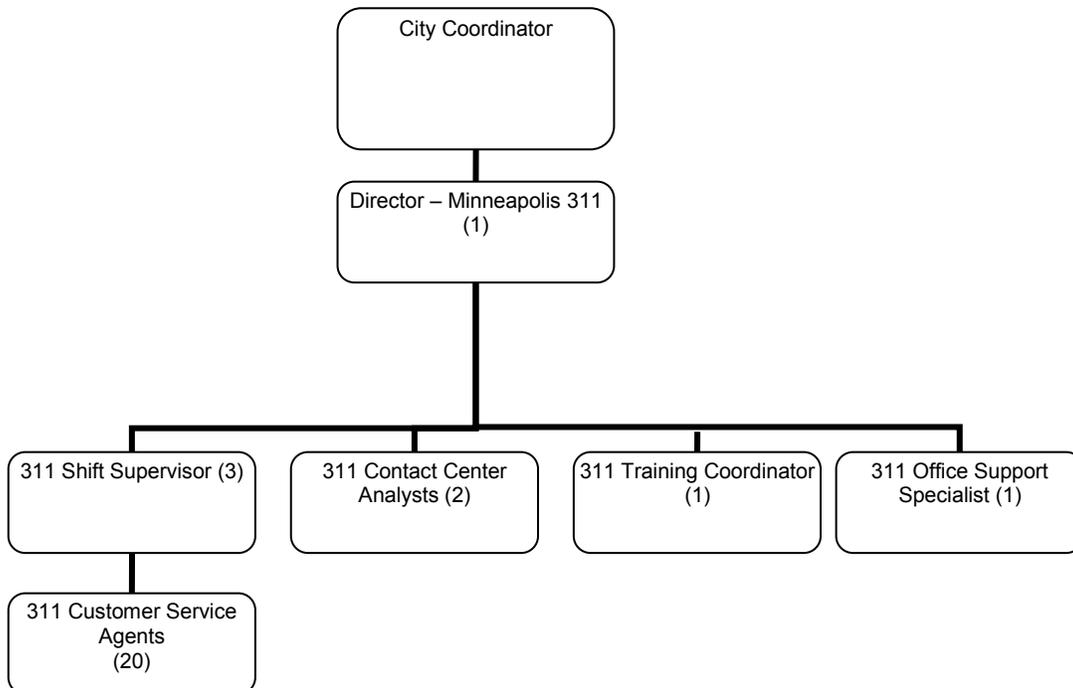
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

BUSINESS LINES

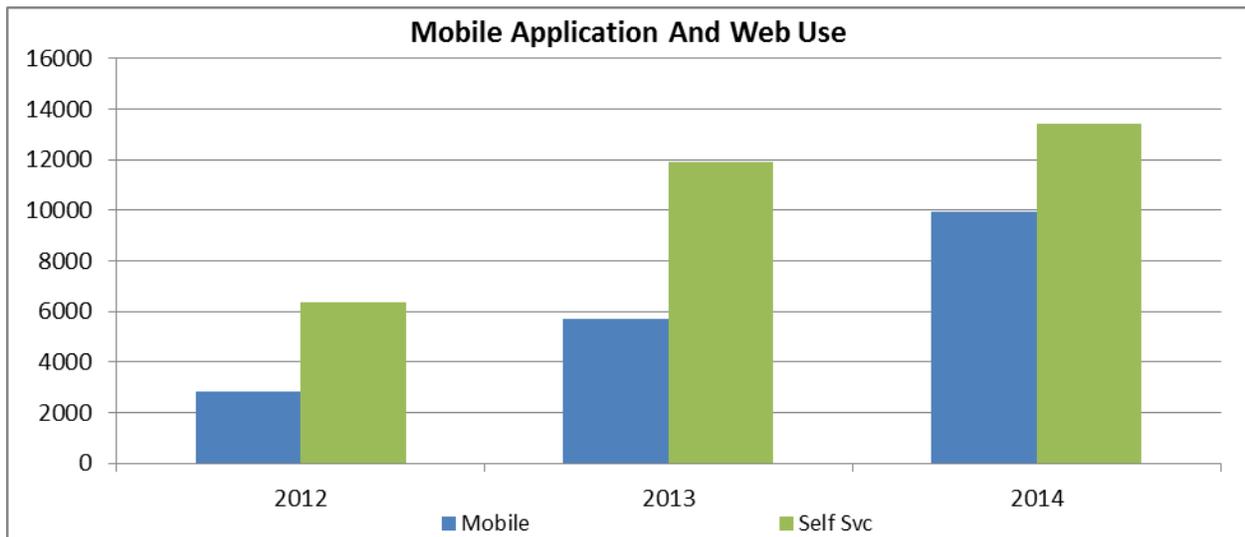
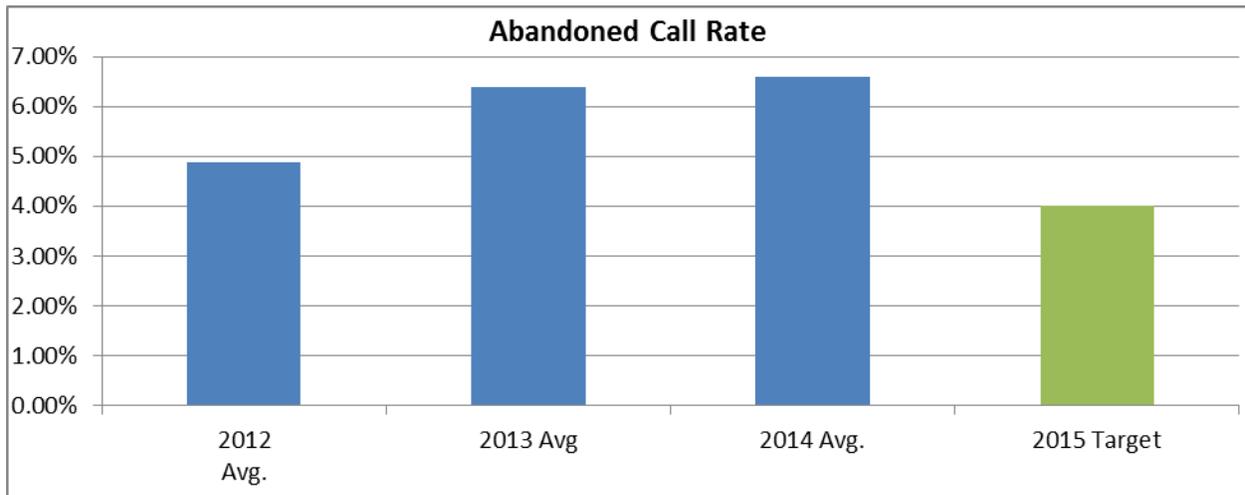
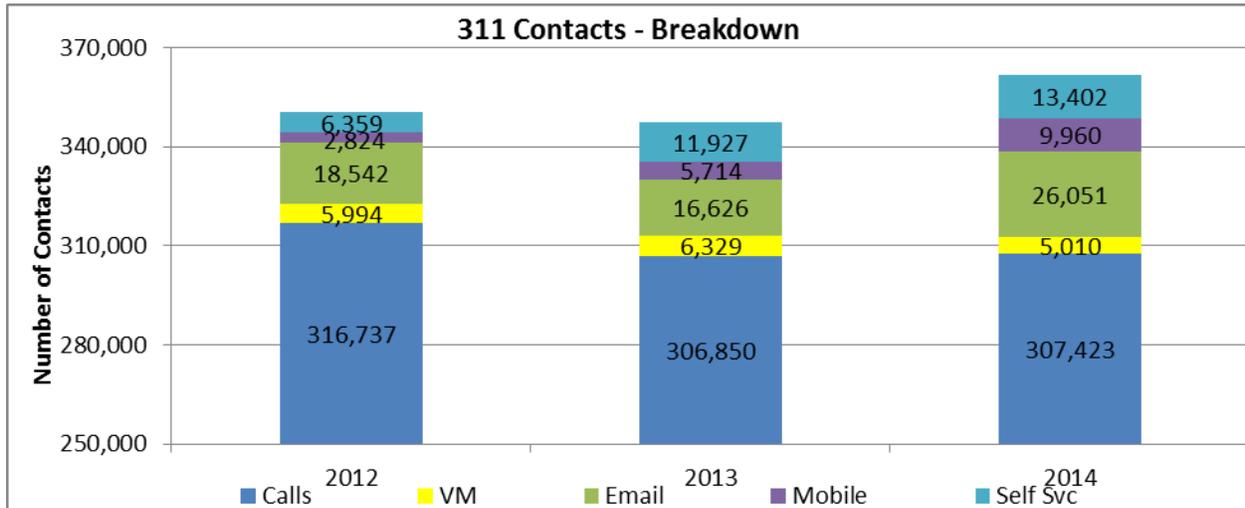
The 311 Department is the primary source of contact for government by providing a single access point for all information and services.

- Answer questions utilizing the department's knowledge tools
- Initiate a Service Request within the Enterprise Case Management (ECM) system for processing by the resolving departments
- When 311 is not able to resolve a customer request or issue, it connects the customer to an expert within the City who can

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES



A City That Works

Minneapolis 311

General Fund: \$3,772,825

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. These services are available via email, voicemail, on the internet using self service, or using the mobile application for smart devices. Language translation is available using the language line, or by contacting 311 directly. 311 routes inquiries to the proper city department by creating a request for service, or transferring a call to an expert.

FINANCIAL ANALYSIS

Expenditure

The total Minneapolis 311 Department's budget increases from \$3.7 million to \$3.8 million from 2015 to 2016. This is an increase of \$100,000, or 2.4%. The slight increase in this department's budget primarily due to routine inflationary operating increases is partially offset by the mayor's recommended rightsizing of the budget mentioned below. FTE count in 2016 is reducing by 1 or 3.2% from 31 FTE's in 2015.

Revenue

This department does not produce revenue.

Fund Allocation

This department is funded completely in the General Fund.

Mayor's Recommended Budget

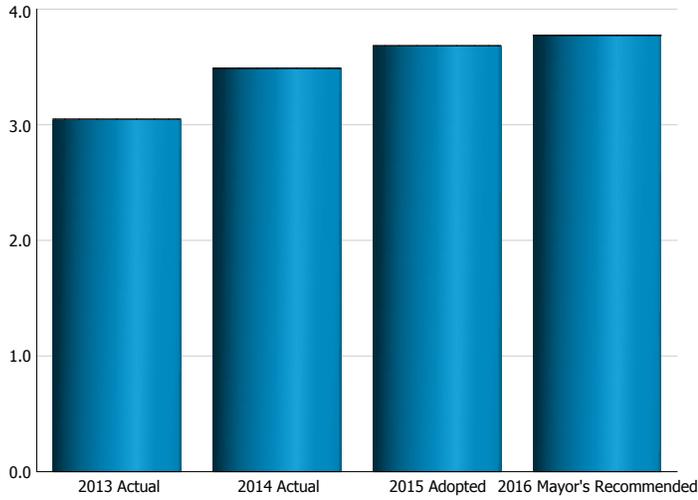
The Mayor recommended rightsizing the budget by reducing \$50,000 of ongoing General Fund resources for personnel with a net effect of a 1 FTE reduction in the department's authorized staffing level.

311
EXPENSE AND REVENUE INFORMATION

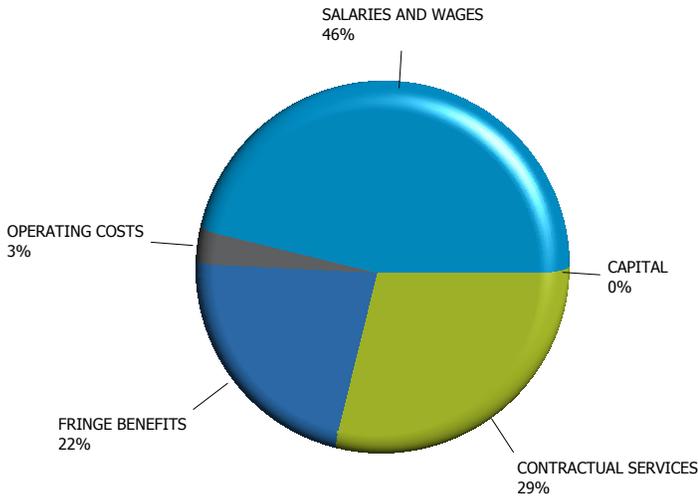
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,445,475	1,662,871	1,711,411	1,741,940	1.8%	30,529
FRINGE BENEFITS	618,404	721,362	832,740	827,861	-0.6%	(4,879)
CONTRACTUAL SERVICES	940,385	1,046,787	985,745	1,088,292	10.4%	102,546
OPERATING COSTS	43,763	57,175	106,068	114,732	8.2%	8,664
CAPITAL			47,500		-100.0%	(47,500)
TOTAL GENERAL	3,048,027	3,488,195	3,683,465	3,772,825	2.4%	89,361
TOTAL EXPENSE	3,048,027	3,488,195	3,683,465	3,772,825	2.4%	89,361

EXPENSE AND REVENUE INFORMATION

Expense 2013 - 2016
In Millions



Expense by Category



311

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
311	28.00	30.00	31.00	30.00	-3.2%	(1.00)
Overall	28.00	30.00	31.00	30.00	(3.2%)	(1.00)

Positions 2013-2016

