

MINNEAPOLIS 311

MISSION

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

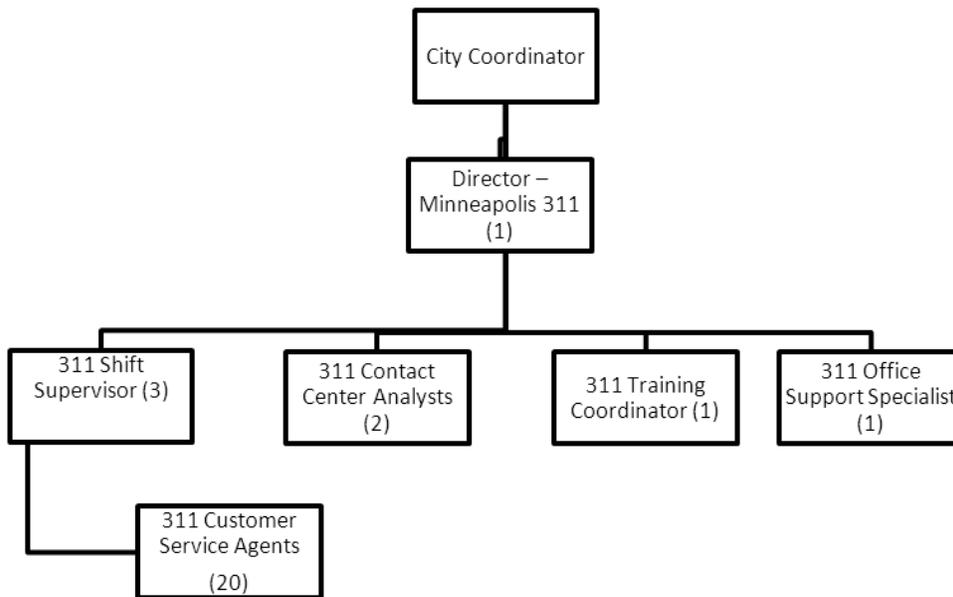
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

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 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

ORGANIZATION CHART



Goal: A City That Works

Minneapolis 311

General Fund: \$3,121,904

Other Funds: \$0

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FINANCIAL ANALYSIS

Expenditure

The total 311 Department's budget increases from \$3 million to \$3.1 million from 2012 to 2013. This is an increase of \$160 thousand or 5.4%. The 311 Department's 2013 expenditure budget reflects the following changes from 2012:

- A personnel cost increased by \$190 thousand without any change in FTE's primarily due to other wage and fringe costs.
- Contractual services decreased by 3.5% partially due to reduced internal service costs.

Revenue

This division does not generate revenue.

Fund Allocation

This department is funded completely in the General Fund.

Mayor's Recommended Budget

The Mayor recommended no changes to the proposed budget.

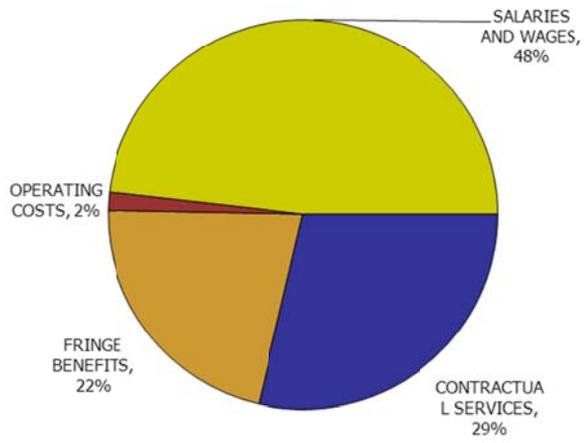
Council Adopted Budget

Council approved the Mayor's recommendations.

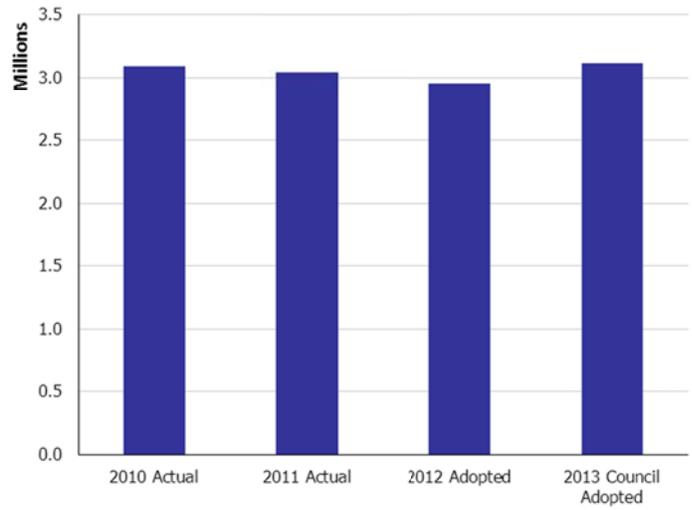
311
EXPENSE AND REVENUE INFORMATION

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,430,606	1,418,197	1,374,692	1,503,887	9.4%	129,195
FRINGE BENEFITS	608,905	613,257	614,243	674,773	9.9%	60,530
CONTRACTUAL SERVICES	1,034,502	970,155	928,218	895,862	-3.5%	(32,355)
OPERATING COSTS	18,044	40,968	44,393	47,382	6.7%	2,989
TOTAL GENERAL	3,092,056	3,042,577	2,961,545	3,121,904	5.4%	160,359
SPECIAL REVENUE						
SALARIES AND WAGES	0	4,453	0			0
TOTAL SPECIAL REVENUE		4,453				0
TOTAL EXPENSE	3,092,056	3,047,029	2,961,545	3,121,904	5.4%	160,359

Expense by Category



Expense 2010 - 2013



311

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
311	28.00	28.00	28.00	28.00	0.0%	0
Overall	28.00	28.00	28.00	28.00	0.00	0

Positions 2010-2013

