

# 311

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## MISSION

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

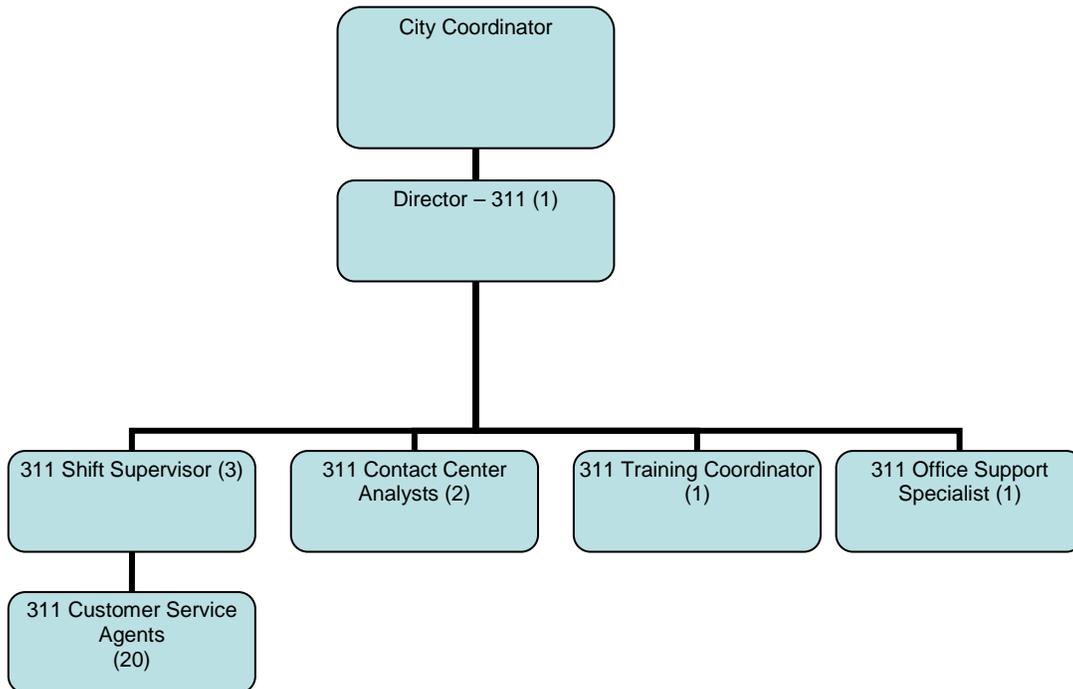
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

## 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, 311 will connect the customer to an expert within the City who can

## ORGANIZATION CHART



## DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

### A City that Works

311

General Funds: \$2,961,545

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.

*Measure: Resident accessibility in contacting 311*

### FINANCIAL ANALYSIS

#### EXPENDITURE

The 311 Division of the City Coordinator's Administration Department has increased funding for workers compensation by \$5,000, BIS internal services funding by \$32,000, and rent increases of \$2,000 with reductions made to account for decreasing costs for providing the current level of services. The division's budget drops from \$3.01 million to \$2.96 million in 2012, or 1.7%, which is funded entirely in the General Fund.

#### REVENUE

This division does not generate revenue.

#### FUND ALLOCATION

This division is entirely funded in the General Fund.

#### MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no changes.

#### COUNCIL ADOPTED BUDGET

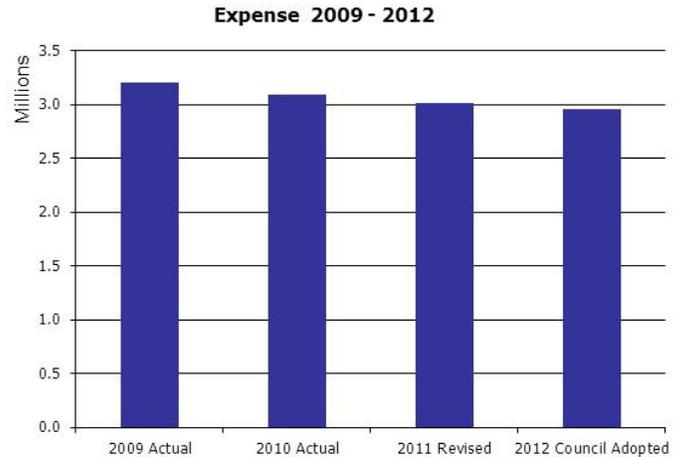
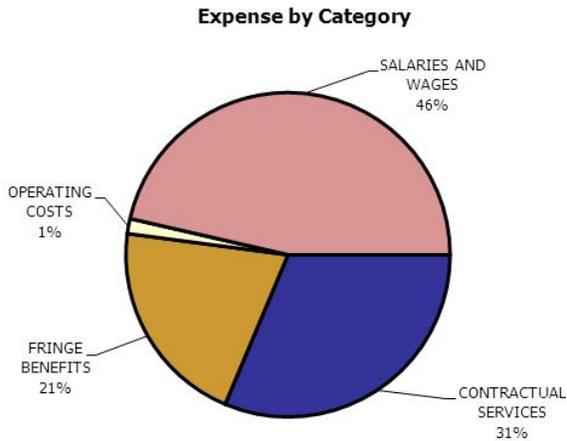
The Council decreased the Mayor's Recommended Budget for 311 by \$125,000 on a one-time basis and increased the City Council & Clerk Department appropriation by \$125,000 on a one-time basis.

The Council also directed 311 to develop a plan to train all City Council staff on 311 constituent service and response systems and procedures.

## 311 EXPENSE AND REVENUE INFORMATION

EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES						0
<b>TOTAL SPECIAL REVENUE</b>						<b>0</b>
<b>GENERAL</b>						
CONTRACTUAL SERVICES	1,018,742	1,034,502	954,716	928,218	-2.8%	(26,498)
FRINGE BENEFITS	626,162	608,905	618,206	614,243	-0.6%	(3,963)
OPERATING COSTS	26,265	18,044	44,197	44,393	0.4%	196
SALARIES AND WAGES	1,529,083	1,430,606	1,396,995	1,374,692	-1.6%	(22,303)
<b>TOTAL GENERAL</b>	<b>3,200,252</b>	<b>3,092,056</b>	<b>3,014,114</b>	<b>2,961,545</b>	<b>-1.7%</b>	<b>(52,569)</b>
<b>TOTAL EXPENSE</b>	<b>3,200,252</b>	<b>3,092,056</b>	<b>3,014,114</b>	<b>2,961,545</b>	<b>-1.7%</b>	<b>(52,569)</b>

REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	3,001					0
<b>TOTAL GENERAL</b>	<b>3,001</b>					<b>0</b>
<b>TOTAL REVENUE</b>	<b>3,001</b>					<b>0</b>



## 311 Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
311	34.00	28.00	28.00	28.00	0.0%	
<b>TOTAL</b>	<b>34.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.0%</b>	

### Positions 2009-2012

