

Memorandum

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CITY SECRETARY
DALLAS, TEXAS



CITY OF DALLAS

DATE September 19, 2013

Honorable Members of the Quality of Life & Environment Committee:

TO Sandy Greyson (Vice Chair), Adam Medrano, Rick Callahan, Carolyn R. Davis,
Lee M. Kleinman

SUBJECT Quality of Life & Environment Committee Meeting Agenda

Monday, September 23, 2013, 9:30 a.m.

Dallas City Hall - 6ES, 1500 Marilla St., Dallas, TX 75201

The agenda for the meeting is as follows:

- | | |
|---|--|
| 1. Call to Order | Dwaine R. Caraway
Chair |
| 2. Approval of September 9, 2013 Minutes | Dwaine R. Caraway
Chair |
| 3. Community Clean Up-Operation Beautification:
Update | LaToya Jackson
Asst. Dir., Strategic Customer Services |
| 4. 311 Customer Service Center & Service Request
System | Margaret Wright
Asst. Dir., Strategic Customer Services |
| 5. Elm Fork Athletic Complex Management
Contract Update | Willis Winters
Park and Recreation Director |
| 6. Amendment to Lease Agreement with State Fair of Texas:
Naming Rights Contracts for Cotton Bowl Stadium and
Coliseum Sponsorship Advertising
(<i>Informational Memorandum</i>) | Willis Winters
Park and Recreation Director |
| 7. Adjourn | Dwaine R. Caraway
Chair |

Please let me know if you have any questions.


Dwaine R. Caraway
Chair

cc: Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
Warren M.S. Ernst, Interim City Attorney
Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Asst. to the City Manager – Mayor and Council

NOTICE: A quorum of the Dallas City Council may attend this Council committee meeting.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.

**Quality of Life & Environment Committee
Meeting Record**

DRAFT

Meeting Date: September 9, 2013 **Convened:** 9:35 a.m. **Adjourned:** 11:08 a.m.

Members Present:

Dwaine R. Caraway, Chair
Sandy Greyson, Vice Chair
Adam Medrano
Rick Callahan
Carolyn R. Davis
Lee M. Kleinman

Members Absent:

Briefing Presenters

Willis Winters
Park and Recreation Director

Jill A. Jordan, P.E.
Assistant City Manager

Staff Present:

A.C. Gonzalez, Joey Zapata, Willis Winters, Jill A. Jordan, Frank Camp, Casey Burgess, John Rogers, Daniel Huerta, Lisa Christopherson, Jimmy Martin, Rozalind Dickerson, Steven Drake

AGENDA:

1. Approval of June 10, 2013 Minutes

Presenter(s):

Action Taken/Committee Recommendation(s):

A motion was made to approve the minutes of June 10, 2013.

Motion made by: Sandy Greyson

Motion seconded by: Adam Medrano

Item passed unanimously:

Item passed on a divided vote:

Item failed unanimously:

Item failed on a divided vote:

2. Elm Fork Athletic Complex Management Contract Update

Presenter(s): Willis Winters

The purpose of this briefing was to provide an overview on the Park and Recreation Board's proposed operation and management of the Elm Fork Athletic Complex (EFAC). The City's proposed intent was to seek a qualified operator to work with the City to manage and operate EFAC as a premier soccer venue and to market the facility for regional, national and international tournaments.

The Committee was provided an outline on how an operator was chosen and provided an outline of the contract with FCD.

The Chair recognized the President of the Park and Recreation Board, Max Wells. The Chair thanked Mr. Winters for bringing this matter to the Committee for briefing.

Action Taken/Committee Recommendation(s):

The Chair made a recommendation to put item on following Quality of Life Committee agenda and to bring FCD to the next briefing.

Motion made by:

Motion seconded by:

Item passed unanimously:

Item passed on a divided vote:

Item failed unanimously:

Item failed on a divided vote:

3. Update on Dealing With Plastic Bags

Presenter(s): Jill A. Jordan, P.E.

The Chair opened the agenda item up for full discussion. There was no briefing.

Councilmember Dwaine R. Caraway
Chair

Memorandum



CITY OF DALLAS

DATE September 20, 2013

TO Honorable Members of the Quality of Life & Environment Committee:
Dwayne R. Caraway (Chair), Sandy Greyson (Vice Chair), Adam Medrano,
Rick Callahan, Carolyn R. Davis, Lee M. Kleinman

SUBJECT Community Clean-Up-Operation: Beautification Update

On Monday, September 23, 2013, the Committee will be briefed on the Community Clean-Up – Operation: Beautification. Briefing materials are attached for your review.

If you have any questions, or require additional information, please do not hesitate to contact me.

A handwritten signature in blue ink, appearing to read 'Joey Zapata', with a long horizontal flourish extending to the right.

Joey Zapata
Assistant City Manager

cc. Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
Warren M.S. Ernst, Interim City Attorney
Daniel F. Solis, Administrative Judge
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COMMUNITY CLEANUP - OPERATION: BEAUTIFICATION UPDATE

Presented to the Quality of Life &
Environment Committee

September 23, 2013

BACKGROUND

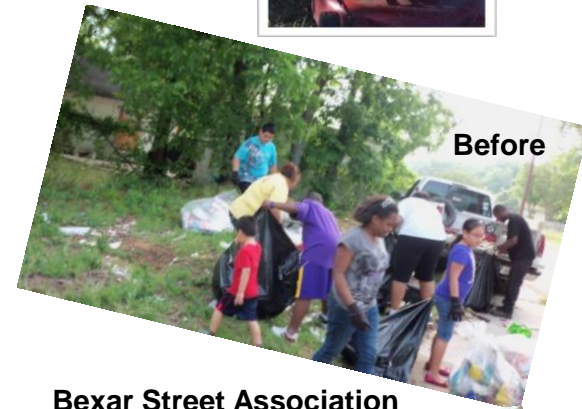
- ◎ Quality of Life Committee charged staff with coordinating a citywide cleanup event in February 2012
- ◎ First citywide cleanup event held May 2012
 - Dubbed “Operation: Beautification”
 - 24 groups participated
 - Over 9.7 tons of trash and brush collected



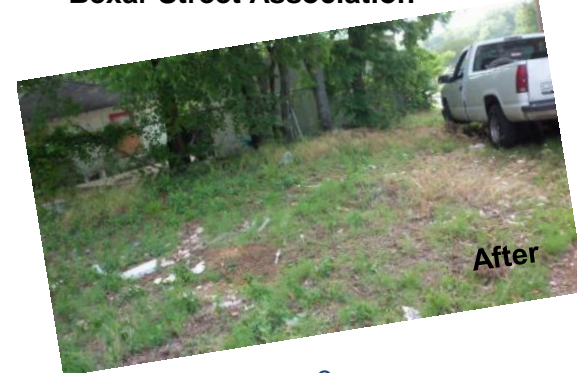
BIANNUAL EVENTS

- ◎ Fall 2012 - November 10, 2012
- ◎ Spring 2013 - May 18, 2013
 - Advertised on Clear Channel electronic billboards, City's website, flyers distributed by City staff, and social media (Facebook, Twitter, etc.)
 - Information shared with registered homeowners associations and neighborhood associations
 - 22 groups participated in November
 - 30 groups took part in May
 - City provided basic supplies and an out-of-schedule trash collection
 - 16.8 tons of trash collected in November
 - 2.45 tons of trash picked up in May

Kleberg Rylie Neighborhood



Bexar Street Association



PAST PARTICIPANTS - FALL 2012

1. 10th Street Historical District
(American Care Foundation)
2. Glen Oaks Homeowners Association
3. Maple Lawn Neighborhood Association
4. Sunrise Village Apartments
5. Kleberg Rylie Neighborhood
6. Highland Creek Manor
7. Providence On The Park Apartments
8. Providence Mockingbird Apartments
9. Providence At Village Fair Apartments
10. Hidden Valley Homeowners
Association & Crime Watch
11. Pleasant Wood/Pleasant Grove
Community Development Corporation
13. South Central Civic League
14. Lakewood Trails Neighborhood
Association
15. La Bajada Crime Watch
16. Adelaide Crime Watch
17. Queen City Heights Neighborhood
Association
18. Elmwood Neighborhood Assoc /
Keep Oak Cliff Beautiful (KOCB)
19. Cedars Neighborhood Association
20. Beckley Heights Neighborhood
Association
21. Beverly Hills Neighborhood
Association
22. Los Altos West Dallas Crime Watch

PAST PARTICIPANTS – SPRING 2013

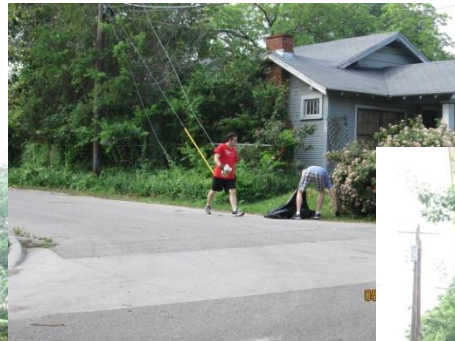
1. Nextdoor Addition
2. Oak Lawn Committee
3. Board of Friends
4. Kimball Neighborhood Association & Crime Watch
5. Rosemont at Bluffridge & Portfolio Resident Services
6. Old Oak Cliff Conservation League
7. Wynnewood Heights Neighborhood Association
8. Cedar Oaks Homeowners Association
9. Village Oaks Apartments
10. Capable Coordination & Consulting, LLC
11. Twin Oaks Neighborhood Association
12. Beckley Heights Neighborhood Association
13. El Shaddai Apartments
14. Elderoaks Civic Homeowners Association
15. Oasis Apartments
16. Oasis Garden Apartments
17. Concord Church
18. La Bajada Crime Watch
19. Westmoreland Park Neighborhood Association
20. Parkdale/Lawnview Association of Neighbors (PLAN)
21. Bexar Street Association
22. Dolphin Heights Neighborhood Association
23. St. Phillips Community Center
24. Neighborhood Improvement Association
25. Nextdoor Kleberg
26. Lakewood Trails Neighborhood Association
27. Braeburn Glen Crime Watch
28. Casa Linda Forest Crime Watch
29. Casa View Haven Neighborhood Association
30. Preston Hills Homeowners Association



Oak Lawn Committee



Nextdoor Addition



Preston Hills



Nextdoor Kleberg



NEXT STEPS

- ◎ Plan Fall 2013 cleanup
 - November 9, 2013
 - Communicate with community groups
 - Organize staff efforts

Memorandum



DATE September 19, 2013

CITY OF DALLAS

TO Honorable Members of the Quality of Life Committee: Dwaine R. Caraway (Chair), Sandy Greyson (Vice Chair), Adam Medrano, Rick Callahan, Carolyn R. Davis, Lee M. Kleinman

SUBJECT 311 Customer Service Center & Service Request System Presentation

Attached is a briefing that will be presented to you on Monday, September 23, 2013. The briefing focuses on the performance of the 311 Customer Service Center and the Service Request System (also referred to as CRMS).

Please contact me if you have any questions.

A handwritten signature in blue ink, appearing to read 'Joey Zapata'.

Joey Zapata
Assistant City Manager

Attachment

cc: Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
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311 Customer Service Center & Service Request System



QUALITY OF LIFE COMMITTEE
SEPTEMBER 23, 2013

Overview of 311 and Service Request System

2

- 311 Customer Service Center
- Service Requests via the web
- Dallas 311 Smartphone App Launch
- Service Request Performance
- Additional upcoming enhancements

A Brief History of 311 & Service Requests

3

- Dallas incorporated 7 major communication centers into unified 911/311 Call Center in 1994
 - Second 311 Center in the U.S. (after Baltimore)
- Service Request system (CRMS) implemented in 2002
 - Service request submission available to residents on the web beginning 2003
- 311 split from 911 in 2008
 - Recognition of different skill sets needed for 911 calls vs. 311 calls
 - New focus on creating positive customer service experience for callers

Services Provided by 311 Customer Service Center

4

- 311: Information plus intake for non-emergency service requests
- Water Customer Service: Billing & payment, start/stop service
- Court Services: Information about ticket payment, court dates
- Radio Dispatch: Dispatch field crews for urgent services (main breaks, traffic signals out, aggressive dogs, etc.)

Three Ways to Submit Service Requests

5

- Call 311
- Go to <http://www.dallascityhall.com/services/services.html>
- Use the Dallas 311 Smartphone app

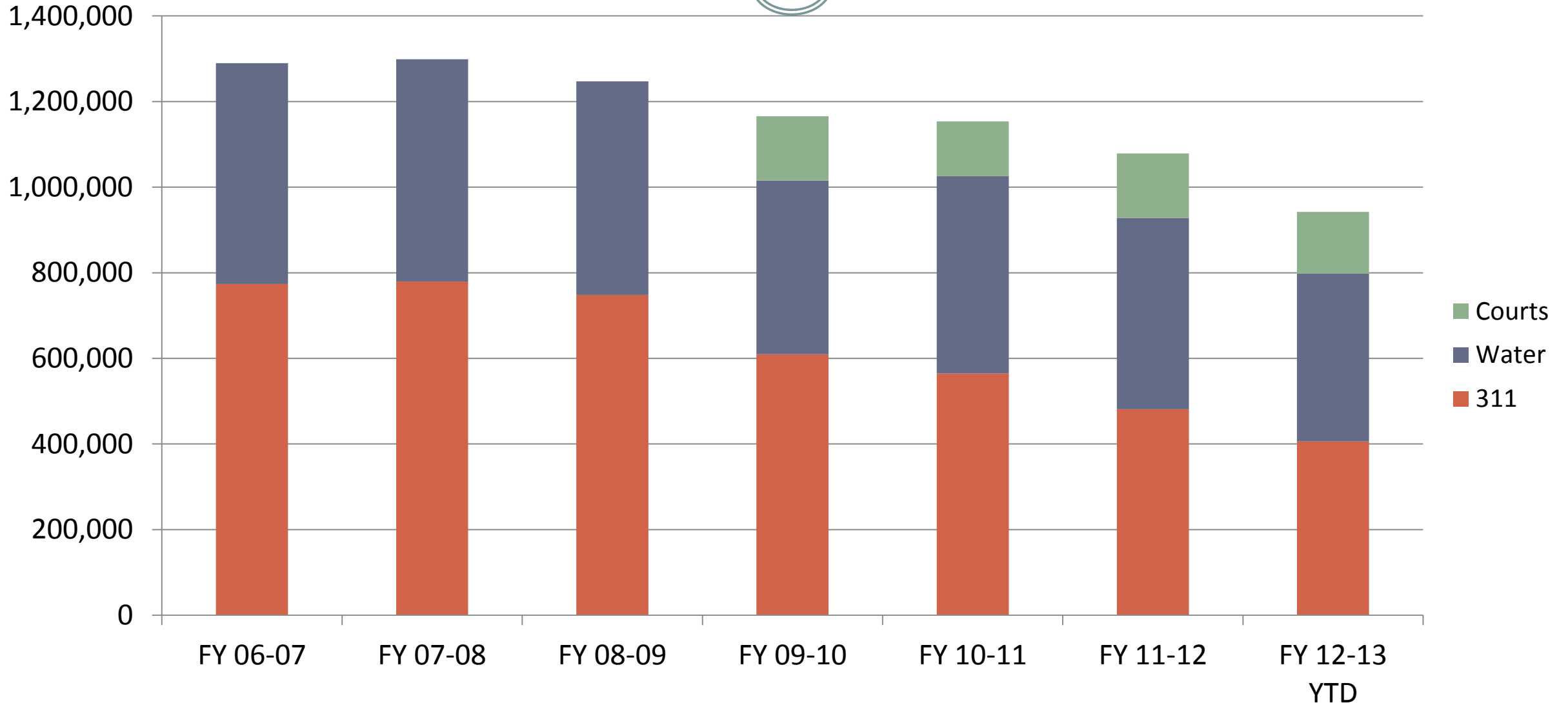
311 Customer Service Center Hours of Operation

6

Phone Queue	Hours	Days
311 & Radio Dispatch	24/day	7 days/week
Water Customer Service	8:00 am – 5:00 pm	Monday - Friday
Court Services	8:00 am – 5:00 pm	Monday - Friday

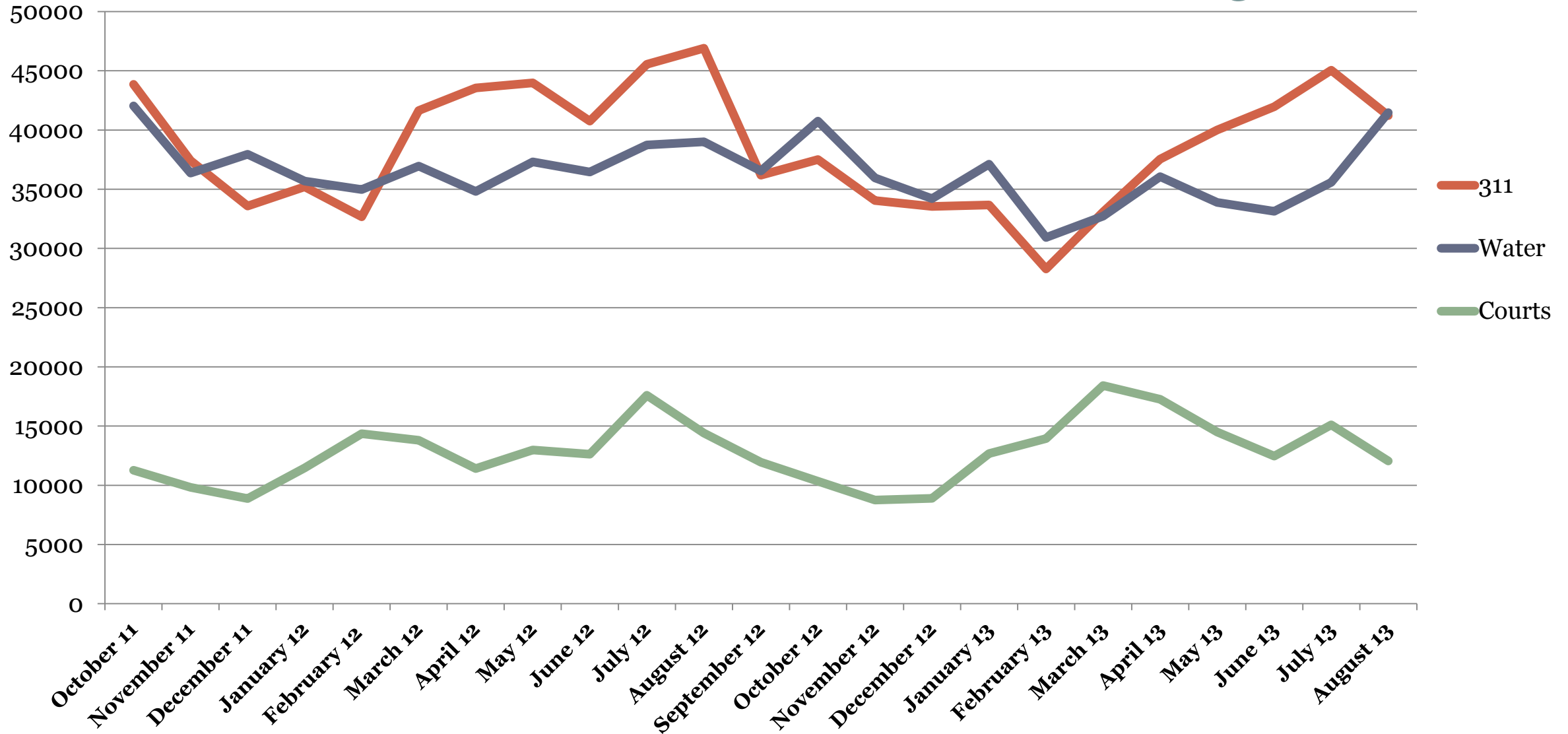
Call Volume

7



Monthly Call Trends

FY 11-12 and YTD FY 12-13



Call Trends

9

- Peak days for calls are Mondays, Fridays, and the day after holidays
- Peak season for calls
 - 311:
 - ✦ Late spring & summer
 - ✦ Impacted by growing season and animal reproduction
 - Water Customer Service:
 - ✦ Late summer & early fall
 - ✦ Impacted by summer watering bills
 - Courts:
 - ✦ Call spikes generally coincide with warrant round ups

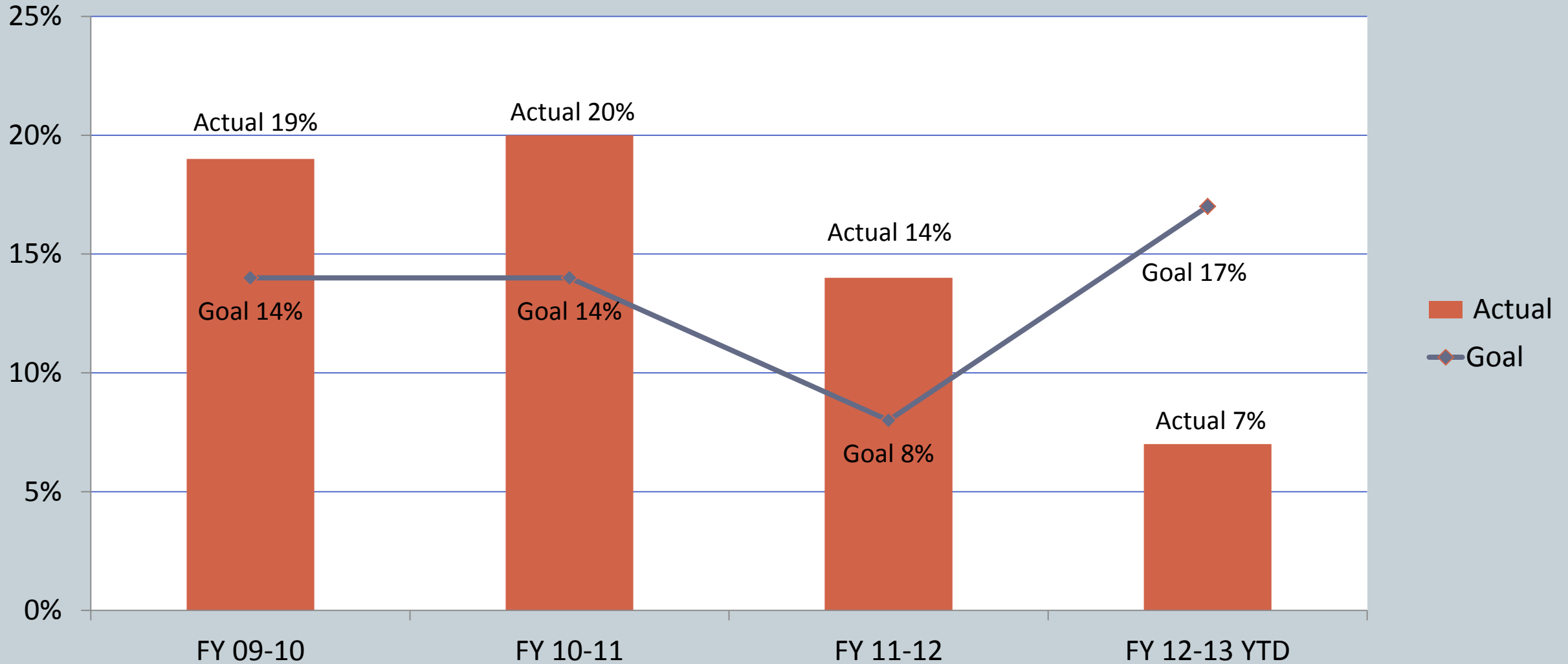
Call Trends, cont'd

10

- Approximately 30% of calls are for information only (no service request created)
- 10.1 % of calls overall are in Spanish
 - 311: 9.2%
 - Water: 12.5%
 - Courts: 5.6%
- Call volume decreasing over time
 - More information available on-line
 - Residents can submit and check service requests on-line

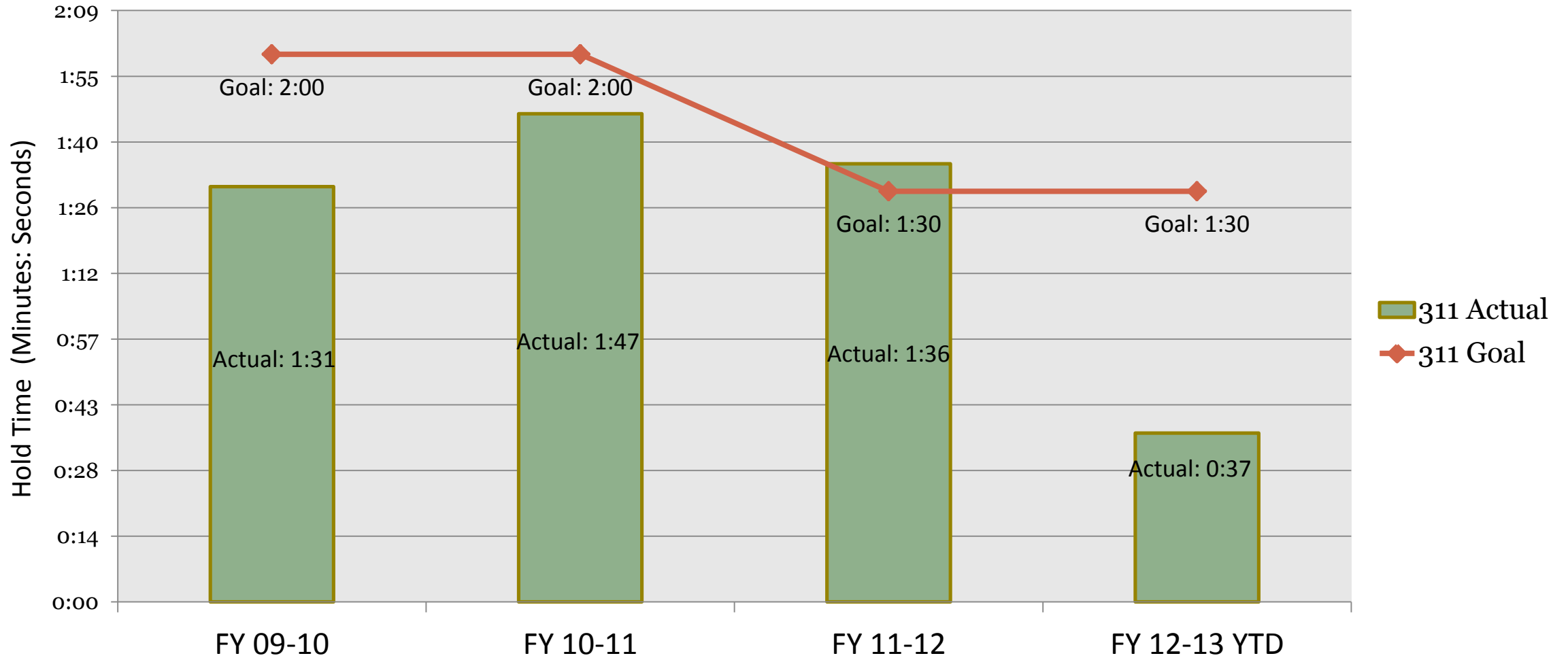
311 Performance: Percent of Callers That Hang Up

11



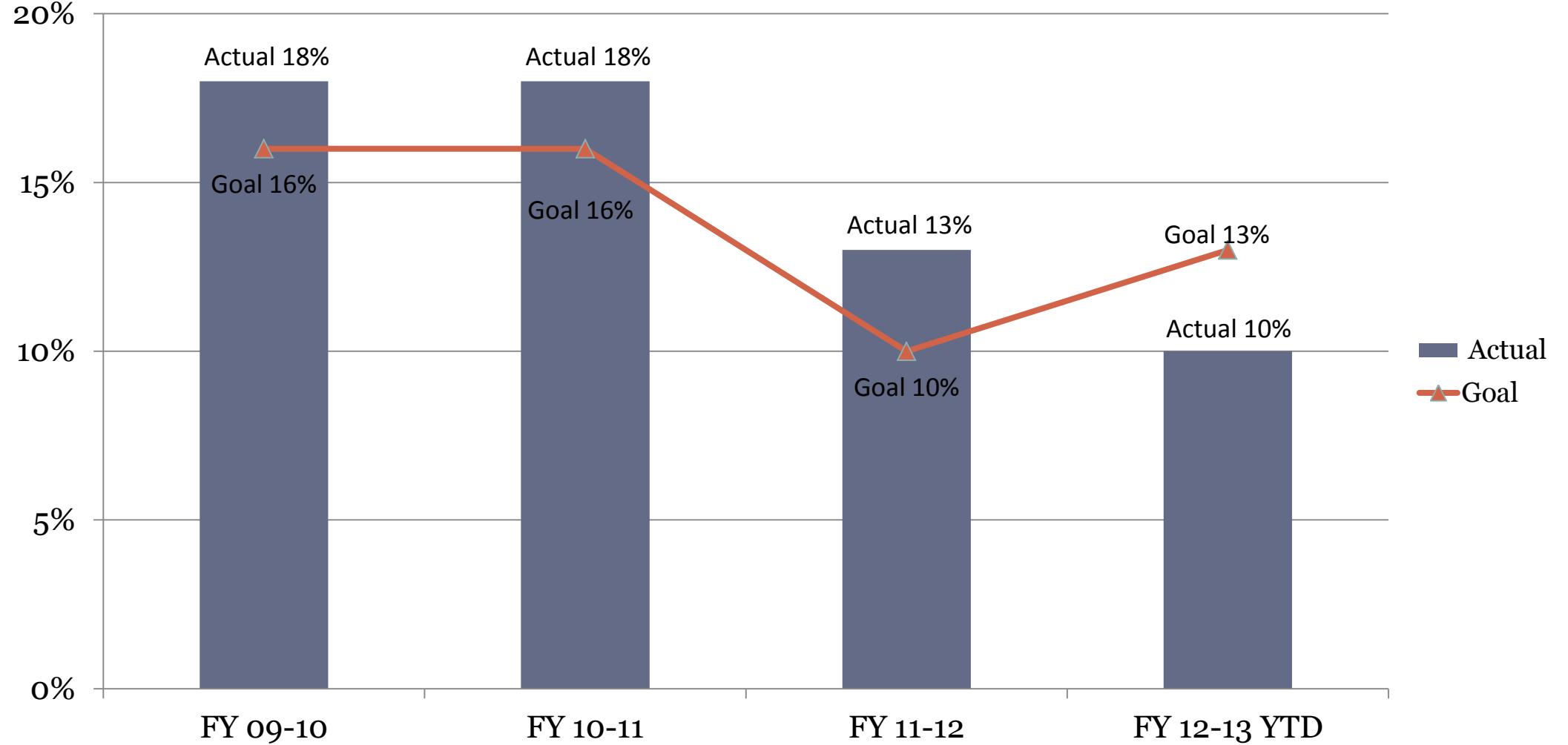
311 Performance: Average Hold Time

12



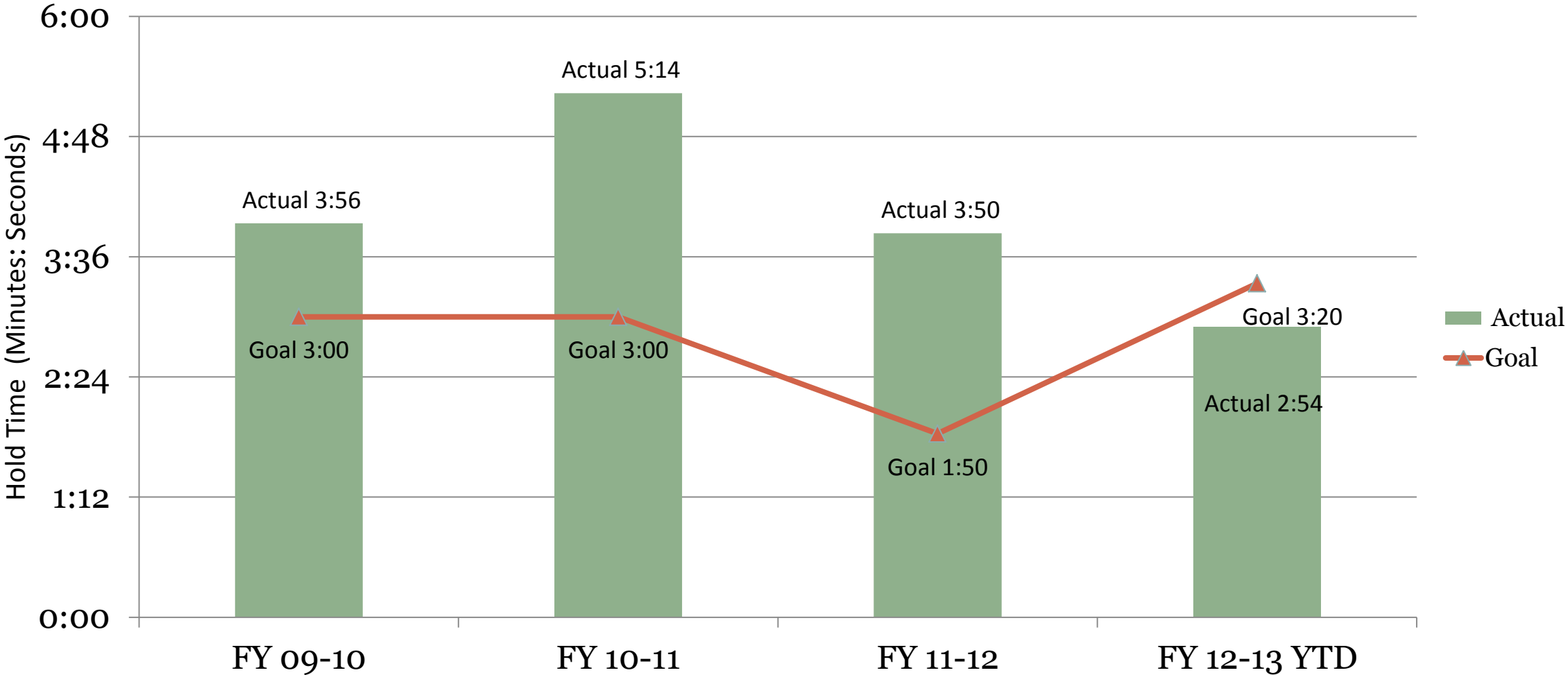
Water Customer Service Performance: Percent of Callers That Hang Up

13

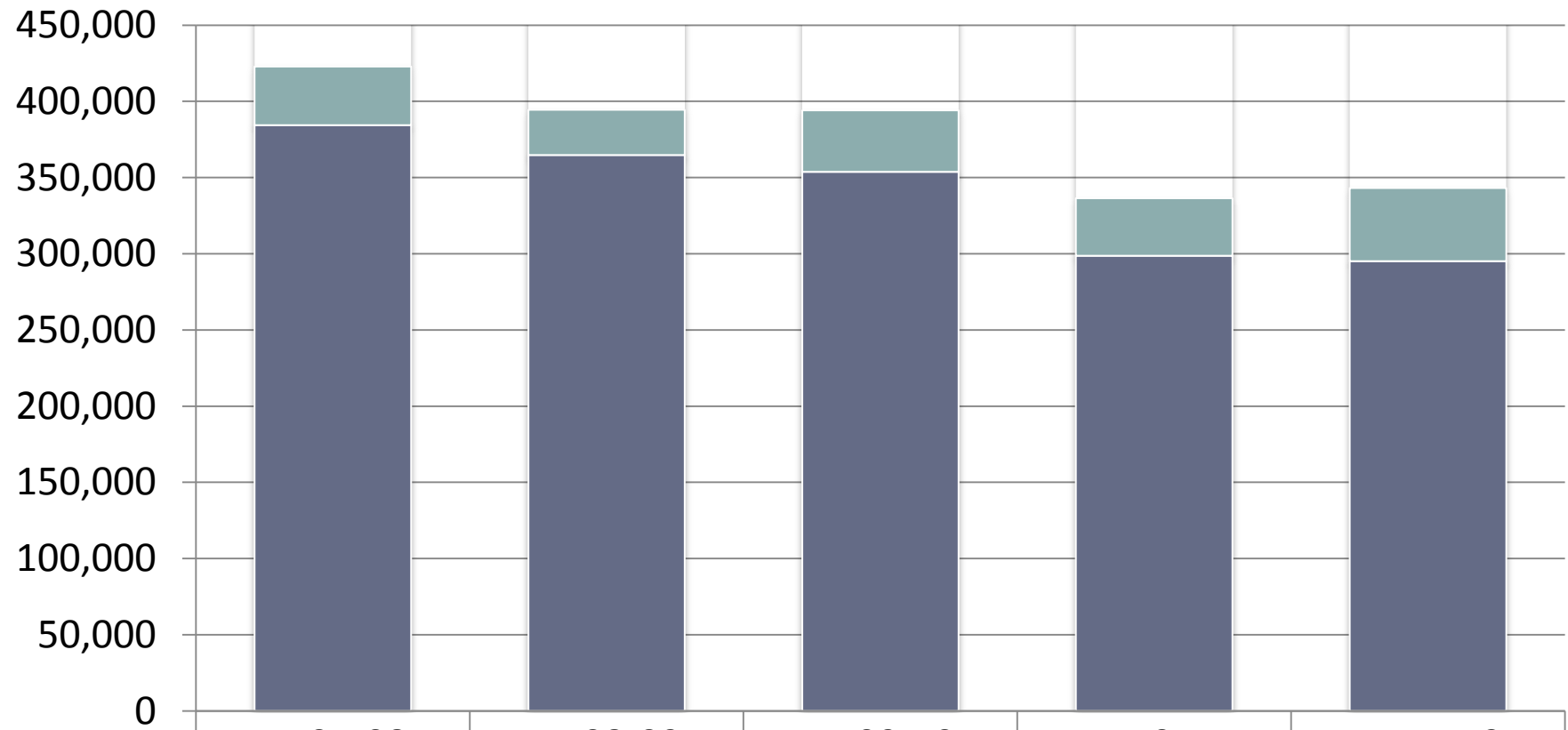


Water Customer Service Performance: Average Hold Time

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Service Request History



	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Total Service Requests	422,802	394,511	394,055	336,474	348,920
SRs input via the website	38,358	29,764	40,279	37,692	48,077
SRs input via 311 (and other departments)	384,444	364,747	353,776	298,782	295,073

Most Common Service Request Types

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- **High Weeds**
 - #1 Service Request for last five years
- **Litter, Roll Cart, and Dead Animal Pickup**
 - In the top five each of the last five years
- **Other common types:**
 - Recycling Roll Cart
 - Loose Aggressive Animals
 - Animal Confined
 - Garbage Missed
 - Obstruction Alley/Sidewalk/Street

FY 11-12 Most Common Service Requests

SR Type	Volume	11-12 Rank	Avg Days to Close	Percent Closed on Time
High Weeds	36,148	1	17.9	89.0%
Litter	20,201	2	20.1	85.7%
Roll Cart	18,878	3	25	99.7%
Dead Animal Pickup	16,707	4	0.4	99.8%
Loose Aggressive Animals	14,050	5	1.0	93.3%
Obstruction Alley/Sidewalk/Street	10,374	6	28.5	91.1%
Animal Confined	9,886	7	1.1	92.8%
Animal Loose	9,542	8	25.4	88.3%
Recycling Roll Cart--Registration	9,097	9	2.2	99.9%
Substandard Structure	8,970	10	48.6	99.9%
Signs - Public Right of Way	8,940	11	1.3	96.1%
Bulky Trash	7,882	12	6.8	87.3%
Garbage Missed	7,940	13	0.9	99.4%
Animal Sick/Injured	6,024	14	0.4	98.4%
Graffiti	5,623	15	9.1	97.9%
Smoke Detector Request	5,572	16	5.2	98.3%
24-Hour Parking Violation	5,113	17	4.5	98.7%
Illegal Dumping	5,017	18	8.1	94.6%
Fire Inspection	4,845	19	24.5	97.6%
Junk Motor Vehicle	4,608	20	40.9	94.6%

Software Upgrade

18

- Motorola Citizen Request Management System (CRMS), also called the Service Request system
- Go-live August 4, 2013
- Improvements for residents and city employees who use the system to create and respond to service requests
 - More user-friendly
 - Greater functionality
- Cost of upgrade: \$729,706



- Top 10 Requests...
1. High Weeds
 2. Request Garbage Roll Cart (Residential)
 3. Litter
 4. Dead Animal Pickup
 5. Animal - Loose Aggressive **CALL 311**
 6. Obstructed Street/Sidewalk
 7. Animal (Confined) **CALL 311**
 8. Recycling Roll Cart New
 9. Animal (Loose)
 10. Recyclable Collection Missed (Residential)

Service & Information Categories...



Welcome to 311, the City of Dallas connection to city services. You can access most non-emergency services from here, such as graffiti, high weeds, litter, and garbage roll cart replacement.

If you do not find an appropriate service request category on our Web site or are uncertain whether the problem may be hazardous, please call 311. Agents are available 24 hours a day, seven days a week. If you cannot reach us by dialing 3-1-1, you may dial 214-670-3111.

If you have any difficulty entering a service request, please contact us by dialing 3-1-1, and a 311 Customer Service Agent will be glad to assist you.

Search for City Services Search

Search the City Knowledgebase Search

- Animals & Pets**
Parks, Buildings, Streets & Bridges, Apartments, Commerical, Signs
- Building & Construction**
Building Inspections, Codes, Complaints, Permits, Zoning
- Business**
Permits, Economic Development, Programs
- Education**
Schools, Summer Programs, Environmental Education
- Graffiti**
Parks, Buildings, Streets & Bridges, Apartments, Commerical, Signs
- Health & Environment**
Food Inspection Scores, Birth & Death Certificates, EarthDay
- Parks**
City Parks, Recreation Centers, Youth Activities, Golf, Tennis
- Public Safety**
Fire Prevention, Safety Inspections, Crime Statistics
- Streets & Traffic**
Signs, Potholes, Construction, Street Cut Permits
- Tourism**
Attractions, History, Resources
- Trash**
Trash Schedules, Recycling, Landfills, Report Litter, Graffiti
- Utilities**
Sign Up For Utilities, Pay Water Bill Online, Storm Water

Check the status of a service request

Service Request Performance Reports

Check the City's performance on the most common Service Requests by month or year-to-date. **Find Service Request Performance Reports for the current year and previous years.**



Improved 311 Home Page

Residents can search more easily for Service Requests and Information

Check the status of a service request without calling 311

Performance Reports easier to find



Create an Account

Registering allows you to track your service requests. It also allows you to store templates to easily request repeat services.

* **Email Address**

* **Password**

* **Re-Type Password**

Password Hint

Use a hint to help remember your password. For your security, please do not enter your exact password as your hint.

Name Prefix * **First** M.I. * **Last** Suffix

Address Street Address

City State Zip Code

Building Floor Unit - include as applicable

Phone

Ext.



Frequent users can create an account to store and automatically populate their contact information

Residents can attach photos, documents, or videos to Service Requests



Smartphone App for iPhone and Android

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GET THE APP

- 16 Service Request types available
 - Most common “visual” types (see Appendix A)
 - Adding a photo helps staff locate issue
- GPS function on Smartphones identifies issue location
- Users can create an account to receive status updates OR remain anonymous

See It, Snap It, Send It

23

- 3,397 Downloads of the app since go-live on September 10
- 783 Service Requests submitted via Smartphone
- Other cities with Smartphone apps report no decrease in volume of Service Requests submitted via phone or web; the smartphone app reaches a different audience

Quality Monitoring

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311 Customer Service Center Performance:

- Customer Service Agents' and Supervisors' performance evaluated on
 - Call center metrics
 - “Soft skills”—how we treat the customer
- Quality Assurance Specialists and Supervisors monitor 11 calls per agent per month, scoring the calls for:
 - Following policy and procedure
 - Efficiency and customer service

Quality Monitoring

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Service Request Performance

- Each service request type has
 - Estimated Response time (ERT)—how quickly the service department is on-site to make an initial assessment of the problem
 - Service Level Agreement (SLA)— how long it takes to complete all activities on the request
- Goal for Service Request on-time closure: 90% of service requests will meet Service Level Agreement

Monthly Service Request Performance Reports

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- http://www.dallascityhall.com/scs/customer_service_reports.html
- Report provides data about service request volume and their on-time completion percentage
- Most common 15-20 service requests
 - Monthly and year-to-date activity
 - By Council District and City service area (Northwest, North Central, etc.)

Continuous Improvement

27

- Service Level Agreements (SLA) are periodically reviewed
 - What is current level of performance?
 - Based on department's performance, can the SLA be reduced?
- Recommended adjustments to SLAs for top 50 service requests

Proposed Service Levels for FY14

28

Rank	Service Request Type	Uses	Original SLA	Average SLA	FY14 SLA
1	High Weeds - CCS	33,751	38	21.1	30
2	Litter - CCS	18,482	38	24.4	30
3	Garbage Roll Cart - SAN	17,588	10	3.3	7
4	Dead Animal Pick Up - SAN	16,456	1	0.8	1
5	Animal - Loose Aggressive - CCS	13,533	3	1.6	3
6	Obstruction Alley/Sidewalk/Street - CCS	9,539	60	33.4	45
7	Animal - Confined - CCS	9,342	3	1.3	3
8	Substandard Structure - CCS	9,129	365	107.8	120
9	Animal - Loose - CCS	9,039	40	18.5	25
10	Recycling ROLL CART NEW - SAN	8,390	10	3.3	7
11	Signs - Public Right of Way - CCS	8,367	7	2.5	5
12	Bulky Trash Violations - CCS	7,895	14	10.2	10
13	Garbage - Missed - SAN	6,798	3	1.4	3
14	Animal - Sick/Injured - CCS	5,922	3	1.2	3
15	Smoke Detector Request - DFD	5,382	30	4.9	10
16	Graffiti Private Property	5,044	90	19	25
17	24 Hour Parking/Parking Violations - DPD	4,753	10	5.1	7
18	Illegal Dumping - CCS	4,734	38	6.5	10
19	Fire Inspection - DFD	4,589	60	29.4	45
20	Junk Motor Vehicle - CCS	4,245	126	45.9	60

Proposed Service Levels for FY14

29

Rank	Service Request Type	Uses	Original SLA	Average SLA	FY14 SLA
21	Street Repair - Routine-STS	4,091	90	18.9	90
22	Illegal Outside Storage - CCS	3,772	38	24.1	30
23	Parking - Unapproved Surface - CCS	3,759	10	4.6	7
24	Recycling - Roll Cart - SAN	3,373	10	3.3	7
25	Animal - Cruelty - CCS	2,818	30	1.9	3
26	Recyclable Collection Missed (Residential) - SAN	2,811	3	1.6	3
27	Pot hole - Hazardous -STS	2,730	1	0.8	1
28	Tree down/low limbs - Emergency-STS	2,680	5	0.8	3
29	Substandard Structure Apts - CCS	2,671	365	56.2	90
30	Traffic Signal - Flashing - STS	2,557	4	1.8	4
31	Brush/Bulk Items - Missed - SAN	2,470	10	8.8	10
32	Illegal Land Use (Residential/Business) - CCS	2,414	60	33.5	45
33	Mosquitoes - CCS	2,328	45	29.1	30
34	Traffic Signal - Bulb Out/NonConflict Hd Trn - STS	2,216	10	3.3	7
35	Street Spillage/Debris in Right of Way-Hazardous-S	2,178	1	0.6	1
36	Open and Vacant Structure - CCS	2,154	30	12.3	15
37	Signs - Other - CCS	2,120	21	9.1	15
38	No Building Permit - CCS	2,060	60	33.2	45
39	Water Conservation Violation - CCS	1,986	7	14.6	10
40	Traffic Signal - Timing - STS	1,974	4	1.9	4

Proposed Service Levels for FY14

30

Rank	Service Request Type	Uses	Original SLA	Average SLA	FY14 SLA
41	Sanitation Crew Complaint - SAN ***	1,967	10	2.1	5
42	Garage Sale - CCS	1,941	7	4	5
43	Illegal Garbage/Placement - CCS	1,855	60	18.8	25
44	Cost Plus - SAN	1,648	10	4.4	7
45	Animal - Noisy - CCS	1,607	30	2.1	7
46	Pot hole Repair Routine - STS	1,560	7	2	5
47	Animal - Bite - CCS	1,525	11	3.5	7
48	Traffic Sign - Maintenance (Other) - STS	1,487	40	7.8	10
49	Traffic Signal - All Out - STS	1,381	4	2	4
50	Alley Repair - Routine-STS	1,312	90	30.9	90
51	General – CCS	1,312	38	15.8	25

Additional Quality Monitoring for Service Requests

Three tools:

- Escalation—Service requests that are approaching their due dates are escalated up the chain of supervision, ultimately to City Manager’s Office
- Quality Service Requests—
 - Residents can request “Quality SR”
 - Problem not resolved to resident’s satisfaction, or a repeated problem
 - Quality service requests go straight to department director for attention
- Late Reports—Weekly report to City Manager’s Office of service requests that have not been closed on time (see example on p. 30)

Sample Page from Service Request Late Report

ACM	Total Late Citywide (6/24/2013)	Total Late Citywide (7/1/2013)	Difference from Previous Week	# Late 1-30 Days by ACM	# Late 31-60 Days by ACM	# Late 61-90 Days by ACM	# Late 90+ Days by ACM
A.C. Gonzalez	4	4	0	1	1	2	0
	0.57%	0.50%		25.00%	25.00%	50.00%	0.00%
Ryan S. Evans	0	6	6	6	0	0	0
	0.00%	600.00%		100.00%	0.00%	0.00%	0.00%
Forest Turner	7	14	7	12	2	0	0
	0.99%	1.74%		85.71%	14.29%	0.00%	0.00%
Jill A. Jordan	5	9	4	8	1	0	0
	0.71%	1.12%		88.89%	11.11%	0.00%	0.00%
Joey Zapata	687	769	82	405	88	45	231
	97.31%	95.53%		52.67%	11.44%	5.85%	30.04%
Jeanne Chipperfield	0	0	0	0	0	0	0
	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%
City Auditor	1	1	0	0	0	0	1
	0.14%	0.12%		0.00%	0.00%	0.00%	100.00%
City Attorney	0	0	0	0	0	0	0
	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%
City Secretary	0	0	0	0	0	0	0
	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%
Municipal Judge	2	2	0	0	0	0	2
	0.28%	0.25%		0.00%	0.00%	0.00%	100.00%
Total	706	805	99	432	92	47	234

Additional Upcoming 311 Enhancements

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- Customer-focused features for callers:
 - Speech recognition
 - Post-call surveys
 - Music & message on hold
- Additional enhancements on the “city side” will enable greater efficiencies & quality for agents and management
 - Examples: “soft phones”, silent monitoring, searchable recorded calls

Additional Upcoming 311 Enhancements

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- Courts Software Upgrade Fall 2013
 - ▶ Citation routing will be done electronically
 - ▶ Information available more quickly
 - ▶ Fewer repeat calls
- Work from Home pilot program in 2014
 - ▶ Monitoring capability
 - ▶ Will be used to address:
 - ▶ Recruitment & retention issues
 - ▶ Peak call time support
 - ▶ Business continuity

Help Us Help You!

35

- Spread the word about 311
- Encourage residents' use of the web & Smartphone app
- Give us your feedback
 - Tell us the nature and date/time of calls
 - Call recordings retained for 30 days
 - We listen
- Questions?

Appendix A

Smartphone App Service Request Types

Category: Animals	Category: Parking
1. Dead Animal	9. Parking Violation
2. Loose Animal	10. Parking on Grass
Category: Trash & Litter	Category: Streets & Signs
3. Illegal Dumping	11. Illegal Sign
4. Litter	12. Street Obstruction
Category: Property Maintenance	13. Street Repair
5. Graffiti	Category: Water Issues
6. High Weeds	14. Stagnant Water
7. Junk Vehicle	15. Watering Violation
8. Open & Vacant House	Category: Miscellaneous
	16. Other

Memorandum



Date: September 20, 2013

To: Honorable Members of the Quality of Life and Environment Committee:
Dwayne R. Caraway (Chair), Sandy Greyson (Vice Chair), Adam Medrano,
Rick Callahan, Carolyn R. Davis, Lee M. Kleinman

Subject: Elm Fork Athletic Complex Management Contract Update

Attached is the Elm Fork Athletic Complex Management Contract Update, which will be presented to the Committee on Monday, September 23, 2013.

Please contact me if you have questions.



Joey Zapata
Assistant City Manager

Attachment

c: Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
Warren M.S. Ernst, Interim City Attorney
Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager - Mayor and Council



ELM FORK

Elm Fork Athletic Complex Management Contract Update

Quality of Life Committee
September 23, 2013



Project Vision

- The Complex was proposed to be a premier soccer venue and to be marketed for regional, national and international tournaments, including
 - Dallas Cup
 - COPA ESPN



Comparable Soccer and Tournament Complexes in Texas

- Elm Fork Athletic Complex (Dallas)
 - 14 adult fields and 5 youth fields
 - 10 of the 14 adult fields are lighted
- FC Dallas Complex (Frisco)
 - 17 adult fields (3 are artificial turf) with lights
 - FC Dallas Stadium (20,000 seating capacity)
 - Offices, bathrooms, and training space
- South Texas Area Regional (STAR) Soccer Complex (San Antonio)
 - 13 adult fields



Comparable Soccer and Tournament Complexes in Texas

- Houston Sports Park (Houston)
 - 7 adult fields (1 artificial turf) with lights
 - 11 additional fields in Phase 2
- City of Dallas has the opportunity to work with a Management Team that is incredibly experienced and ideally suited to successfully operate the Elm Fork Athletic Complex



Commitment to Serving Local Teams and Players

- FCD Management is committed to serving local teams and players through a combination of league play, camps/clinics and tournaments
 - FCD Management will work with DPR recreation centers to organize soccer recreational leagues
 - FCD Management intends to engage a local premier youth soccer league that will include Dallas youth
 - FCD Management plans on organizing an adult soccer league that will include local adult soccer players



Commitment to Serving Local Teams and Players

- Open registration for camps and clinics historically results in substantial local resident participation
- In addition to national and international teams, FCD Management will seek premier soccer teams from Dallas
- FC Dallas Foundation will provide soccer equipment and soccer clinics to DPR recreation center youth participants conducted by professional soccer players and coaches



FC Dallas Reservations

- Bookings at the FC Dallas Complex are at capacity
 - No impact on booking opportunities at the Elm Fork Athletic Complex as the FC Dallas Complex has no additional booking hours available in Frisco
 - Leagues and tournaments at FC Dallas Complex can book multiple years, generally three years on average
 - FCD Management expects to reach full capacity at the Elm Fork Athletic Complex



Parking

- The Elm Fork Athletic Complex has ample parking with 610 parking spaces available
 - An additional 350 parking spaces are currently planned for Phase II
- Should tournament play exceed the parking capacity, FCD Management will make efforts to work with tournament organizers and host hotels for parking shuttles as necessary including possible service from the Walnut Hill DART Station



Marketing Standards

- FCD Management will link FC Dallas logo and imaging to Elm Fork Athletic Complex for all events, unless DPR or a tournament organizer opts out
 - Signage
 - Clinics
 - Camps
 - Tournaments



**3v3 HEAT
SOCCER
TOURNAMENT**

June 15-16, 2013

All games will be held at the Complex at

Each team receives 5 tickets to
FC Dallas v. Sporting Kansas City
June 22nd at 7:30 pm

Apply online at
www.fcdallas.com/tournaments

Application Deadline is May 31st

TOURNAMENT DIRECTOR: JESSE MCNEIL



ELM FORK
ATHLETIC COMPLEX

FC DALLAS
1943

FC Dallas Youth
5200 World Cup Way, Ste. 202
Frisco, TX 75033
www.fcDallasyouth.com

Phone: 469.365.0001
E-mail: jmoneil@fcdallas.net

Performance Standards

- Each year FCD Management and DPR will establish financial performance standards for the complex
- Revenue calculations are part of establishing the performance standards
 - Rentable hours per field
 - Number of fields available
 - Percentage of field rentals that will be achieved
 - Proposed fee schedule
 - Type of field use: tournament, league, etc.



Performance Standards

- Results are tracked quarterly and reviewed at the end of each year
- FCD Management must provide:
 - Reports supporting the number of leagues, tournaments and clinics held to measure the percent of field rentals achieved
 - Reports of the percentage of field rentals achieved at similar soccer venues
- Failure to meet the projected annual performance standards may result in the contract being terminated for cause



Management Fee Contract

- Contract format is a standard management fee contract
 - Used to achieve a high quality product and retain close oversight of contracted management team
 - Similar to Kay Bailey Hutchison Convention Center food and beverage contract
 - Establishes the fee for management oversight of the complex for the term of the contract
 - The management fee will not increase over the ten year term
 - Significantly lower than the cost of the City hiring comparable management staff
 - Allows the City to retain oversight of the operating expenses since it is reimbursing the contractor



Management Fee Contract

- Management Fee Contract is comprised of four parts:
 - Management Fee
 - Paid to the contractor for management expertise and specific duties associated with the contract
 - Gross Revenue
 - City receives all of the revenue generated at the facility
 - Allowable Expenses
 - City pays, through reimbursements to the contractor, all of the expenses required to operate the facility
 - Incentive Payment
 - City pays the contractor a percentage of net revenue (revenue minus expenses) as an incentive to generate revenue and keeps costs low



Financial Management

- Financial Performance Projections
 - Year 2 is first full year of operation

	Year 2	Year 3	Year 4
Gross Revenue (Field rentals, net naming rights and tournament and league fees)	\$952,000	\$999,600	\$1,049,580
Gross Expenses (Allowable expenses and management fee)	<u>\$921,705</u>	<u>\$936,228</u>	<u>\$951,156</u>
Net Revenue	\$30,296	\$63,372	\$98,424
25% incentive payment to FCD (of net revenue)	\$7,574	\$15,843	\$24,606
75% retained by City (of net revenue)	\$22,722	\$47,523	\$73,818
City – Operating Reserve	\$500,000	\$500,000	\$500,000
City – Utilities	\$318,000	\$318,000	\$318,000

Funding History

- Funding for the Elm Fork Athletic Complex was authorized in the 1998, 2003 and 2006 Bond Programs
- Additional funding provided through Texas Parks & Wildlife Grant in 2011
- Design contract was approved by Park Board and City Council in May 2008
- Construction contract was approved by Park Board and City Council in June 2011



Funding History

- City bonds issued for the complex total \$34 million
 - \$15M Land Acquisition
 - \$19M Design and Construction
- City will pay an average of 3.97% for debt service on those bonds
- City's average length of debt service is 20 years
- Estimated cost of debt service for the complex is \$13.8M



Memorandum



CITY OF DALLAS

Date: September 6, 2013

To: Honorable Members of the Quality of Life and Environment Committee:
Dwayne Caraway (Chair), Sandy Greyson (Vice Chair), Adam Medrano,
Rick Callahan, Carolyn Davis, Lee Kleinman

Subject: Amendment to the Lease Agreement with the State Fair of Texas – Naming Rights Contracts for the Cotton Bowl Stadium and Coliseum Sponsorship Advertising

On September 25, 2013, the City Council will consider authorizing a proposed amendment to the State Fair of Texas contract for pursuing naming opportunities for the Cotton Bowl Stadium and Coliseum Sponsorship Advertising. The proposed amendment was approved by the Dallas Park and Recreation Board on August 15, 2013.

On October 22, 2008, the City Council authorized Amendment No. 2 to the lease agreement with the State of Texas to grant them the right to seek naming rights contracts for the Cotton Bowl Stadium and Summer Adventures on behalf of the City. The contract is set to expire in October 2013.

The proposed amendment will allow the State Fair of Texas to continue to pursue naming opportunities on behalf of the City of Dallas for the Cotton Bowl Stadium and to pursue the sale of sponsorship advertising in the Coliseum at Fair Park.

If you have questions, please contact me at 214-670-4071.

A handwritten signature in black ink, appearing to read 'Willis Winters'.

**Willis C. Winters, FAIA, Director
Park and Recreation Department**

cc: Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
Warren M.S. Ernst, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Librio, Public Information Officer
Elsa Cantu, Assistant to the City Manager

“Dallas - Together we do it better!”