

Memorandum

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CITY SECRETARY
DALLAS, TEXAS



CITY OF DALLAS

DATE February 21, 2013

TO Honorable Members of the Quality of Life & Government Services Committee:
Sandy Greyson (Vice Chair), Mónica R. Alonzo, Dwaine Caraway, Carolyn Davis

SUBJECT Quality of Life & Government Services Committee Meeting Agenda

Monday, February 25, 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 | Angela Hunt
Chair |
| 2. Approval of February 11, 2013 Minutes | Angela Hunt
Chair |
| 3. 311 Customer Service Center Performance | Margaret Wright
Assistant Director, Strategic Customer Services |
| 4. Park and Recreation Department
Strategic Plan Update: Service Centers | Willis Winters
Park and Recreation Director |
| 5. Adjourn | Angela Hunt
Chair |

Please let me know if you have any questions.

Angela Hunt
(282)

Angela Hunt
Chair

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Rosa A. Rios, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Daniel Solis, Administrative Judge
Stephanie Cooper, Assistant to the City Manager

A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer

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 & Government Services Committee

Meeting Record

DRAFT

Meeting Date: February 11, 2013

Convened: 9:44 a.m.

Adjourned: 11:09 a.m.

Members Present:

Angela Hunt, Chair
Sandy Greyson, Vice Chair
Mónica R. Alonzo
Carolyn R. Davis

Scott Griggs
(not assigned to committee)

Members Absent:

Dwaine Caraway

Briefing Presenters

Theresa O'Donnell
Director of Sustainable Development
and Construction

Willis Winters
Park and Recreation Director

Staff Present:

Joey Zapata, Theresa O'Donnell, Casey Burgess, John Rogers, Bonnie Meeder, Lisa Christopherson, Art Hudman, Clifton Gillespie

AGENDA:

1. Approval of January 14, 2013 Minutes

Presenter(s):

Action Taken/Committee Recommendation(s):

A motion was made to approve the minutes of January 14, 2013.

Motion made by: Carolyn R. Davis

Motion seconded by: Mónica R. Alonzo

Item passed unanimously: ☒

Item passed on a divided vote: ☐

Item failed unanimously: ☐

Item failed on a divided vote: ☐

2. Streetscape Licenses

Presenter(s): Theresa O'Donnell

The purpose of this briefing was to discuss the use of public right-of-way for streetscape improvements. Possible amendments were presented to Chapter 43, "Streets and Sidewalks," as it relates to permitting certain street amenities in the right-of-way.

Ms. Davis requested a breakdown of revenue from the various license types.

Ms. Greyson reiterated a prior statement regarding MOWmentum match to encourage more beautification.

Ms. Greyson stated that fees should be charged for right-of-way use that generates revenue for a business (such as a sidewalk café), but not for awnings, potted plants, or other things that add to the attractiveness of an area.

Ms. Hunt requested that staff bring this matter back to the committee in March with more options.

3. **Proposed Referendums For Sale of Park Land**

Presenter(s): Willis Winters

This briefing provided the history of the proposed land sales of Joey Georgusis Park and Elgin B. Robertson Park, reviewed options related to potential sale and exchange of park land, and reviewed options for proposed referendums.

Ms. Greyson expressed concern about the word “unneeded” in the ballot language.

Ms. Hunt requested that the ballot language be more concise.

Action Taken/Committee Recommendation(s):

A motion was made to forward the matter to the full Council.

Motion made by: Sandy Greyson

Motion seconded by: Carolyn Davis

Item passed unanimously: ☒

Item passed on a divided vote: ☐

Item failed unanimously: ☐

Item failed on a divided vote: ☐

Councilmember Angela Hunt
Chair

Memorandum



City of Dallas

DATE February 22, 2013

TO Honorable Members of the Quality of Life & Government Services Committee:
Angela Hunt (Chair), Sandy Greyson (Vice Chair), Mónica R. Alonzo, Dwaine Caraway,
Carolyn R. Davis

SUBJECT 311 Customer Service Center Performance

Attached is the 311 Customer Service Center Performance briefing that will be presented to you on Monday, February 25, 2013.

The briefing focuses on the performance of the 311 Customer Service Center and addresses one of the objectives in the Clean, Healthy Environment component of the Strategic Plan ("Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life").

Please contact me if you have questions.

A handwritten signature in blue ink, reading 'Jill A. Jordan'.

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

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
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311 Customer Service Center Performance

Quality of Life & Government
Services Committee

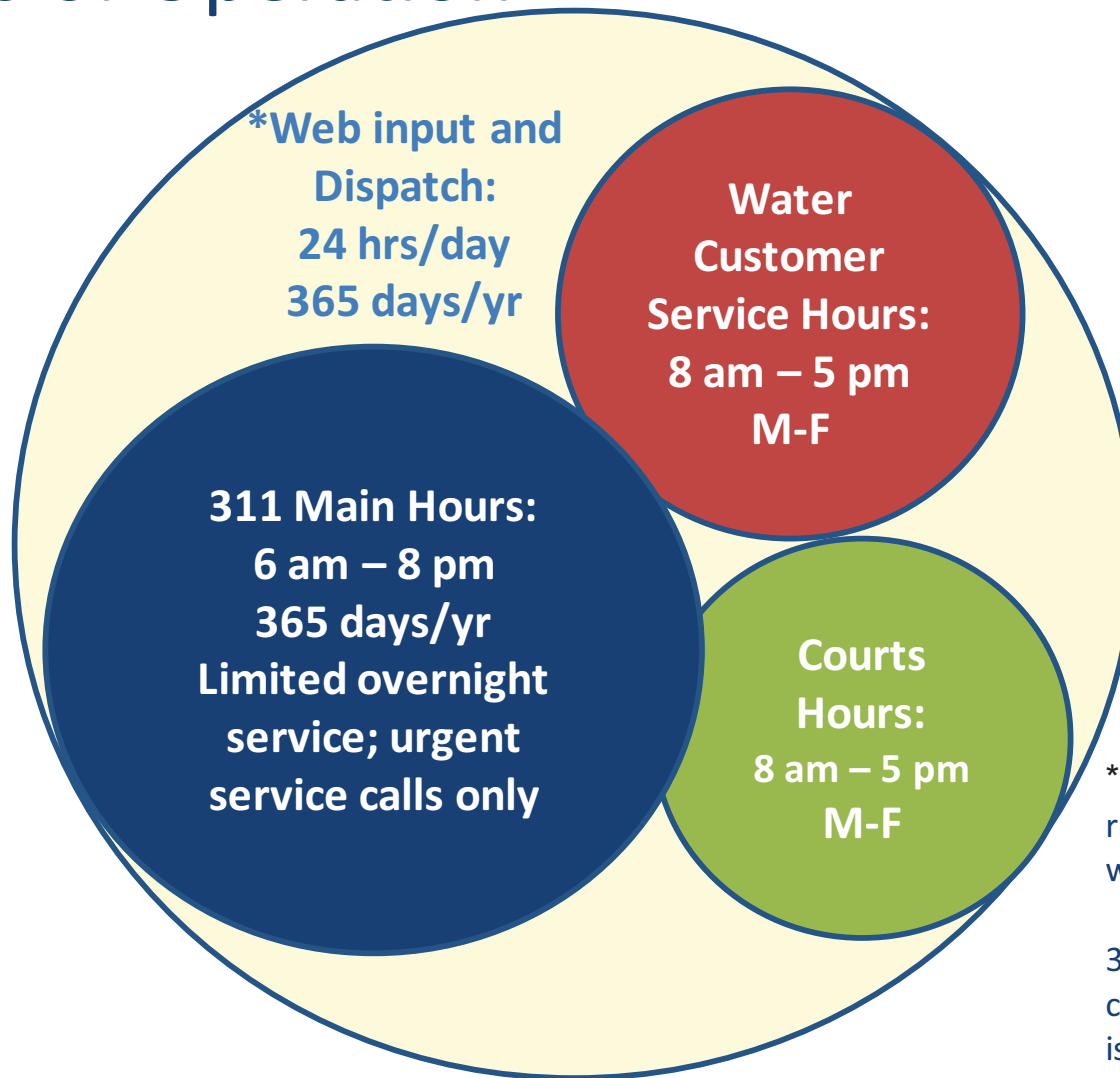
February 25, 2013



Variety of Incoming Calls

- ▶ 311
 - ▶ Information and non-emergency services
 - ▶ Urgent response for field services
- ▶ Water Customer Service
 - ▶ Billing & payment, start/stop service
- ▶ Court and Detention Services
 - ▶ Information about ticket payment, court dates

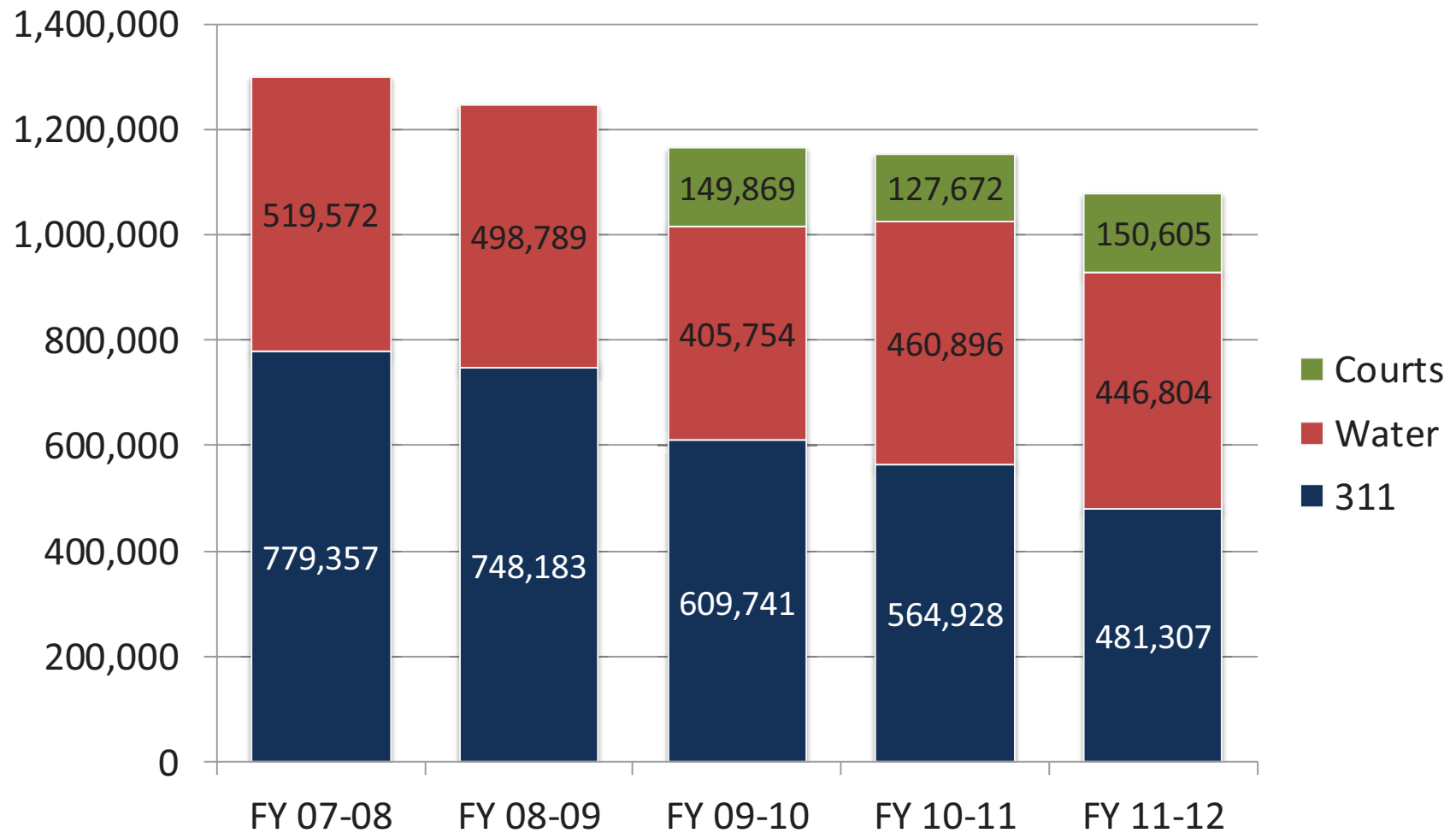
311 Customer Service Center Hours of Operation





*Citizens can enter service requests on the City's website at any time.

311 Dispatchers send field crews to resolve urgent issues 24/7

Call Volume



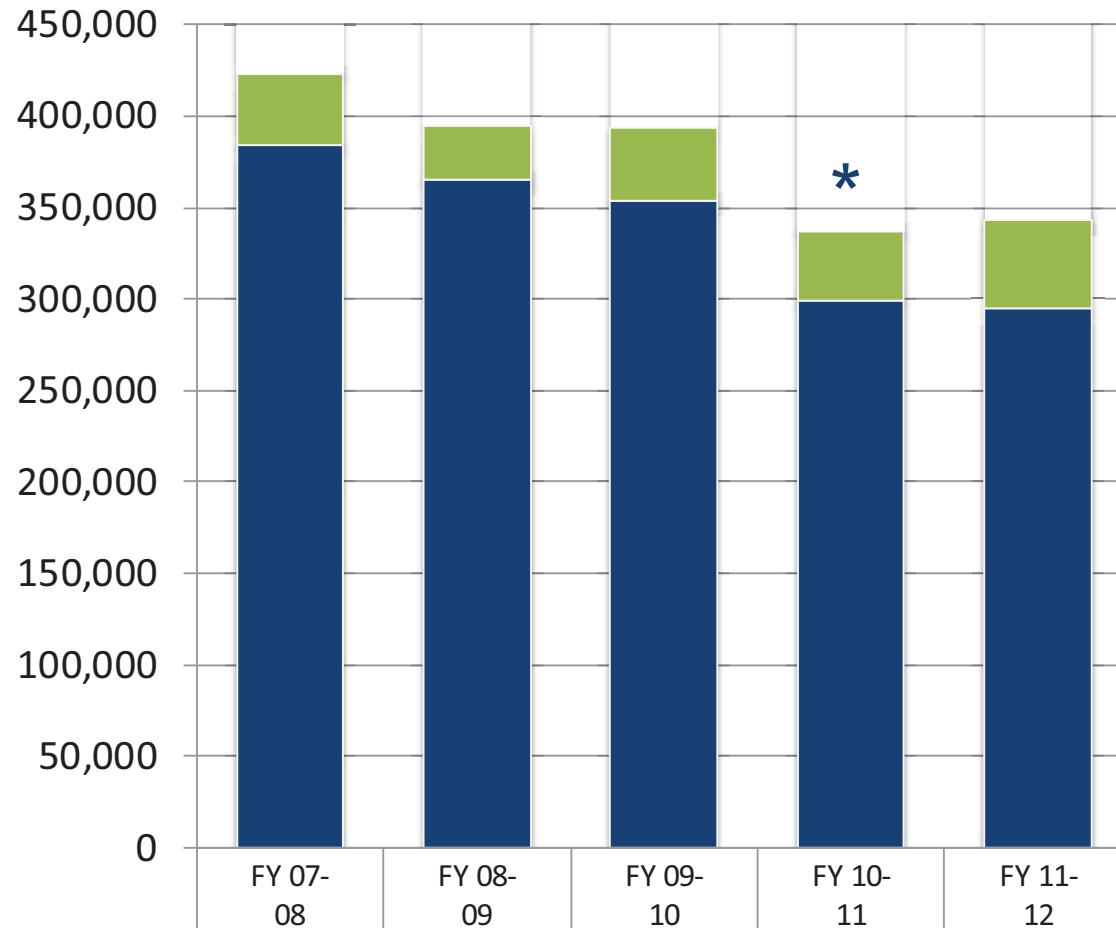
311 on the Web

- ▶ Since 2003
- ▶ 40,000 Service Requests annually
- ▶ Over 200,000 “hits” in FY 11-12
 - ▶ Eliminate a customer’s need to call
 - ▶  link to information and  to submit a request

We encourage residents to use the web—we’re available 24/7!

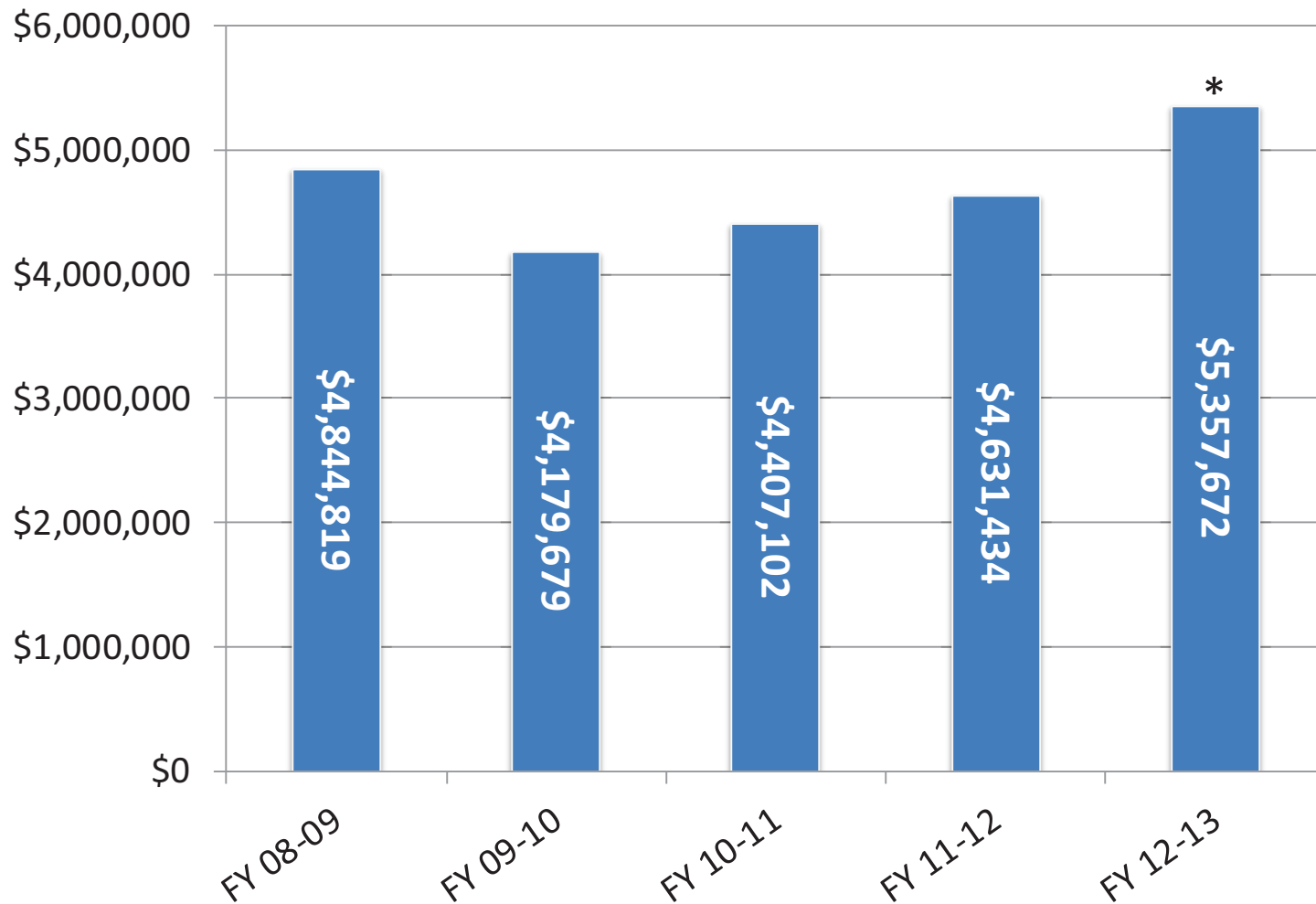
<http://dallascityhall.com/services/services.html>

Service Request History



- * Some of the decrease in SR's is due to reduced calls for:
- potholes after Streets budget restoration
 - missed garbage after OneDay Dallas implementation
 - increased information on the website

311 Budget History



* In FY 12-13, 4 FTEs were added to fill new roles needed for the CRMS (service request system) upgrade and call quality monitoring. FY1 2-13 budget also includes restoration of pay reductions.

Customer Service Agents

- ▶ Approximately 90 agents
- ▶ Agent training

Type of Training	Classroom	On-the-Job	Total
311	8 weeks	4 weeks	12 weeks
Water	8 weeks	4 weeks	12 weeks
Courts	1 week	3 weeks	4 weeks
Dispatch radios (seven radios)	N/A	2-4 weeks (per radio)	2-4 weeks

- ▶ Agents capable of handling all call types (311, Water, Courts, Dispatch) have over 6 months of training

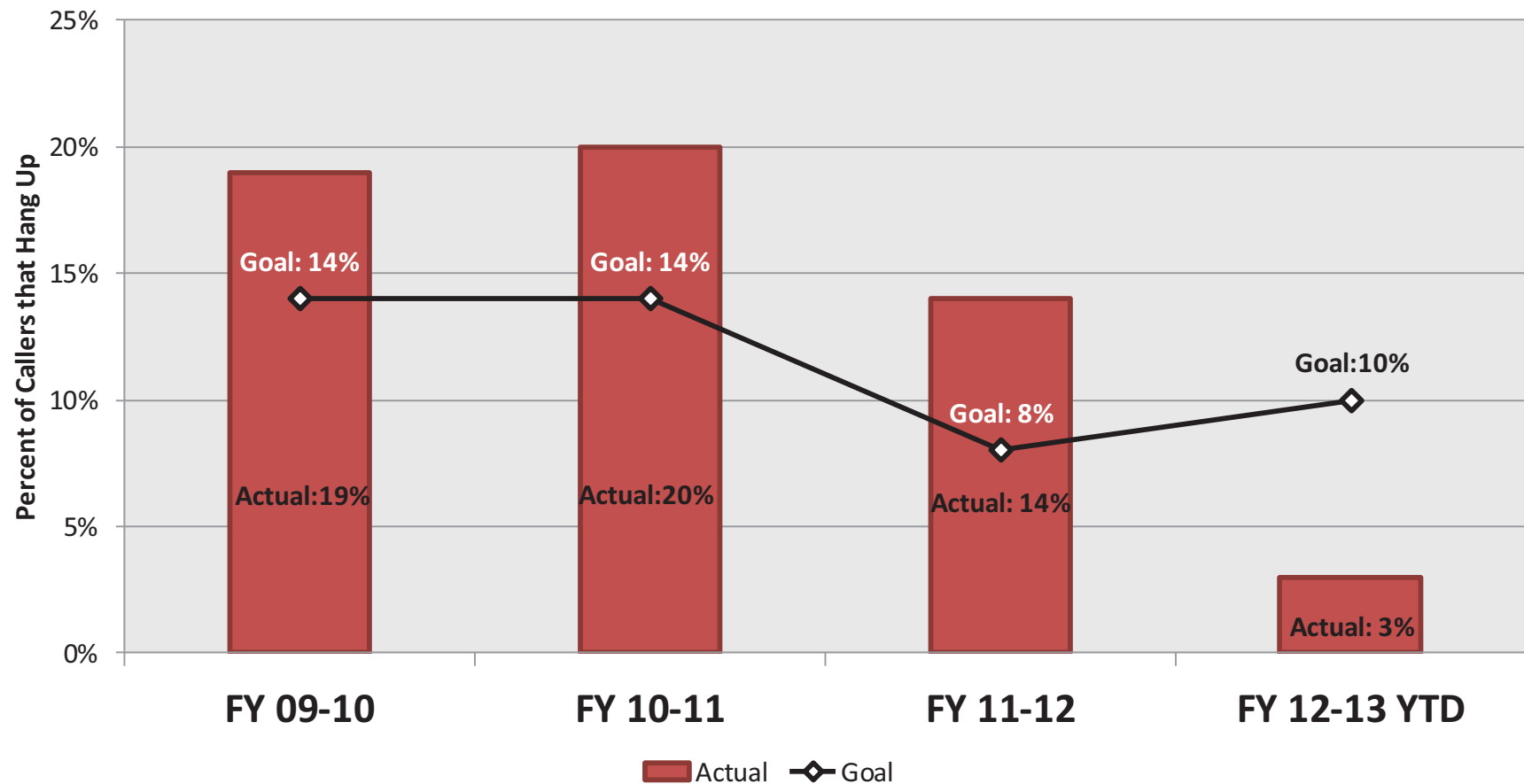
Customer Service Agents

- ▶ 20% of agents are bilingual
- ▶ Turnover for FY 11-12: 24%
 - ▶ Agents often promote to Code Inspector or Water positions
 - ▶ 38% of current agents have been with 311 for 5 years or more

311 Performance

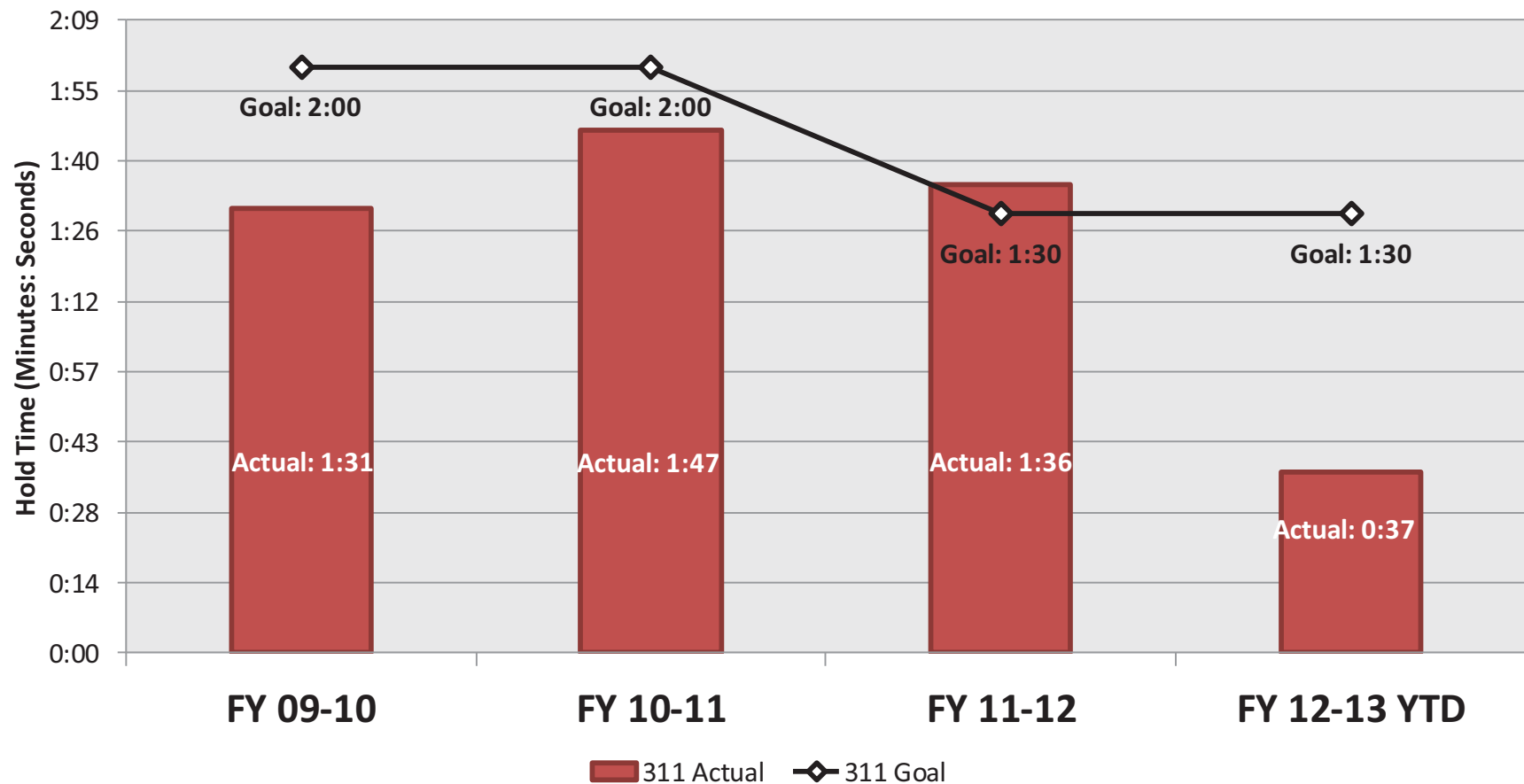
Callers that Hang Up (311)

FY 10 – FY 13



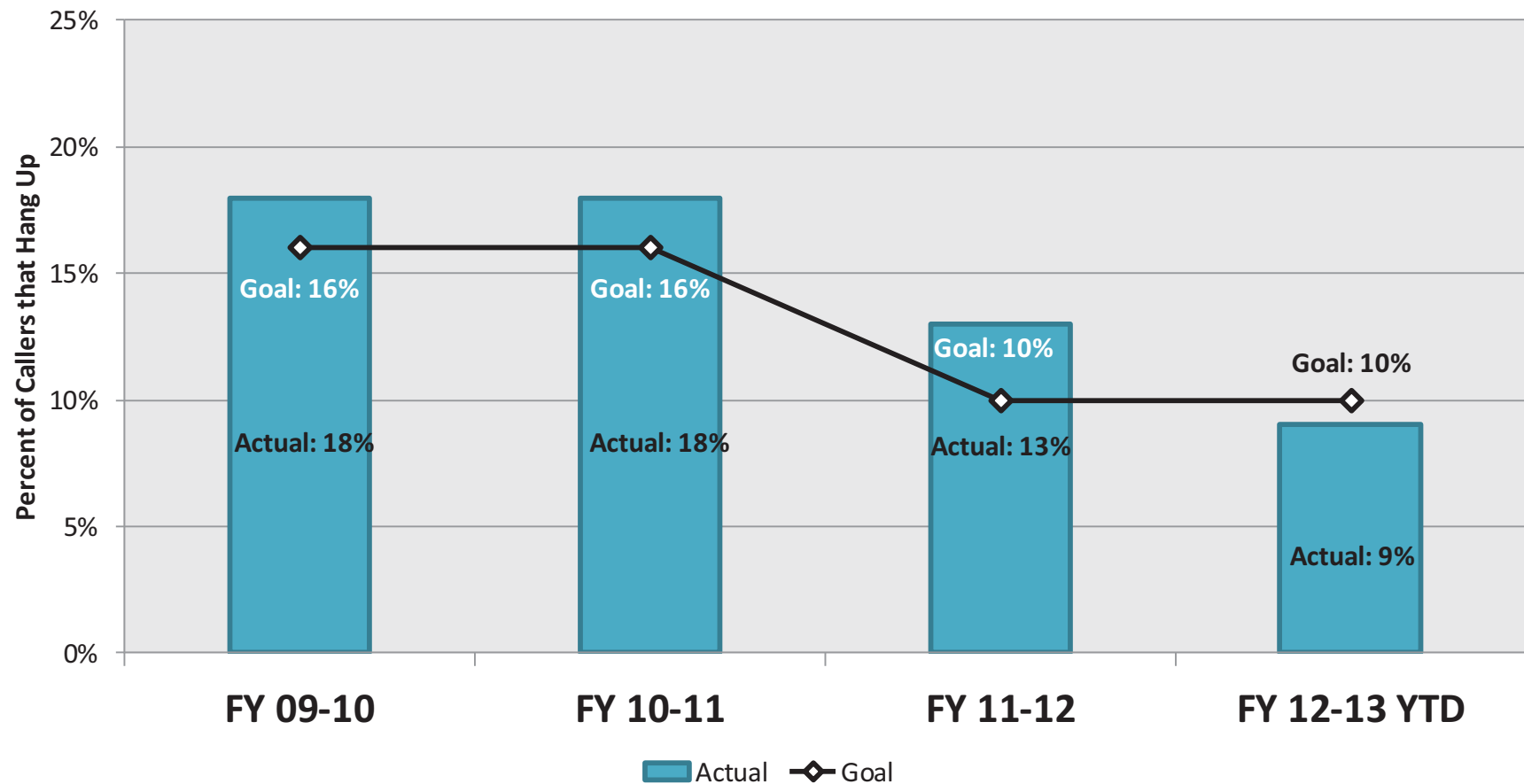
311 Hold Time Performance

Average Hold Time *FY 10 – FY 13*



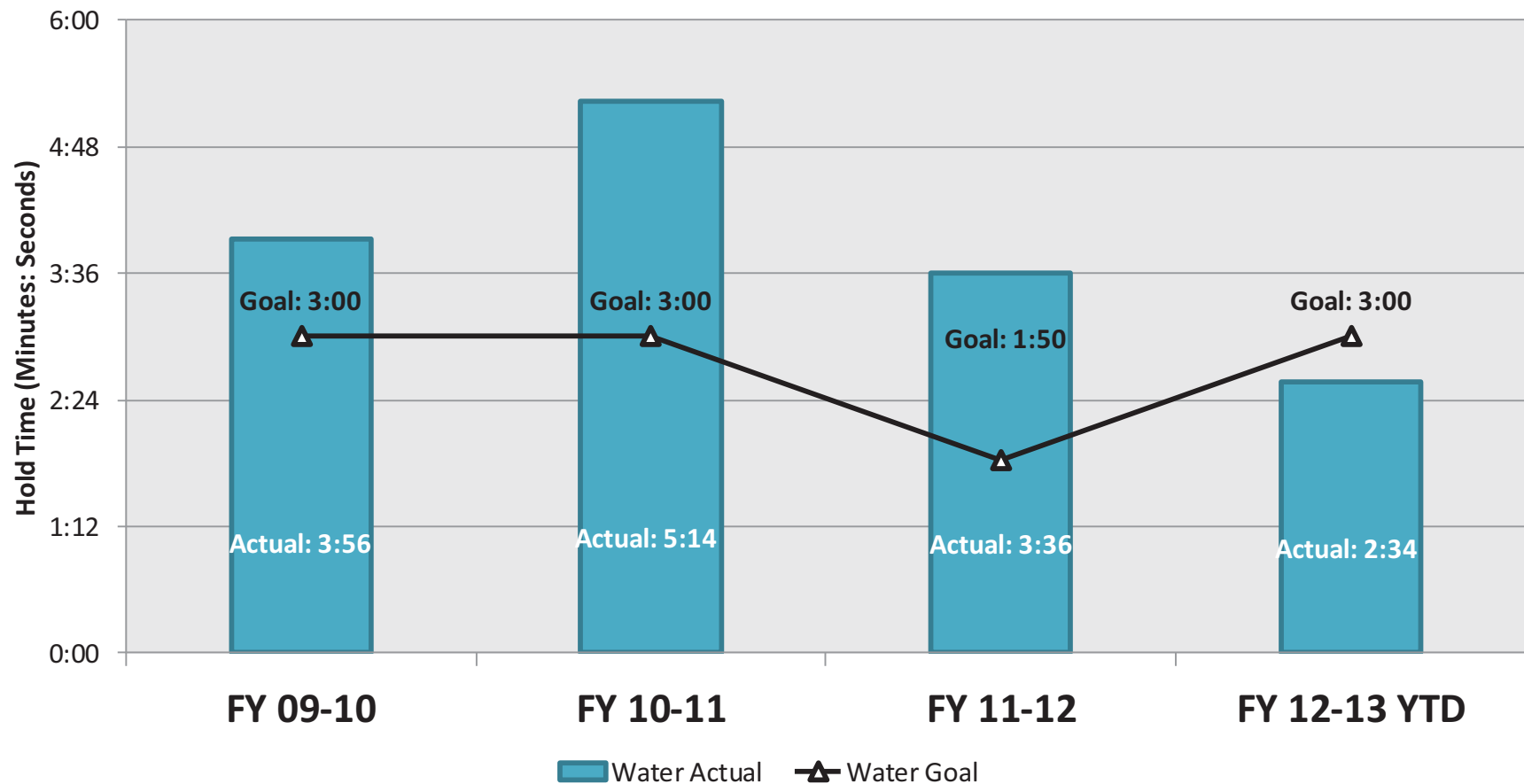
Water Performance

Callers that Hang Up *FY 10 – FY 13*



Water Hold Time Performance

Average Hold Time *FY 10 – FY 13*



Three Major Enhancements Ahead

1. CRMS upgrade
2. New telephone infrastructure (switch, networks, etc.)
3. Courts software upgrade

CRMS Upgrade

- ▶ Enhancement on the customer's side
 - ▶ Smartphone app for most frequent SR's
 - ▶ View service request status and location on a map
 - ▶ Searchable knowledgebase
- ▶ Enhancements on the agent's side
 - ▶ Faster entry for the agent means a shorter call → shorter wait time for callers
- ▶ Go-live late summer 2013

Telephone Infrastructure Enhancements

- ▶ Customer-focused features:
 - ▶ Speech recognition
 - ▶ Post-call surveys
 - ▶ Music & message on hold
- ▶ Additional enhancements on the “city side” will enable greater efficiencies for agents and management
 - ▶ Examples: “soft phones”, silent monitoring, searchable recorded calls
- ▶ Roll-out beginning summer 2013

Courts Software Upgrade

- ▶ Replacement of legacy mainframe system
- ▶ Currently, customers may call before citation information is available
- ▶ Citation routing will be done electronically
 - ▶ Information available more quickly
 - ▶ Fewer repeat calls
- ▶ Go-live October 2013

Continued Focus on Improving Quality

- ▶ Greater attention to detail in quality and quantity
- ▶ Call Monitoring
 - ▶ Quality Assurance staff added in current fiscal year
 - ▶ Updated call recording software will allow search for calls by keyword or phone number
- ▶ Coaching
 - ▶ Specific feedback to agents on observed performance

Continued Focus on Improving Quality

- ▶ Feedback from customers and customer departments
 - ▶ Community survey—2011 results indicate 66% “good” or “excellent” rating for 311
 - ▶ Regular meetings with customer departments
 - ▶ Automated survey software will allow customers to rate calls immediately after completion
- ▶ Adjustments to Service Requests in summer FY 12-13
 - ▶ Service Level Agreements (SLA)
 - ▶ Estimated Response Times (ERT)

Help us help you!

- ▶ Spread the word about 311
- ▶ Ask your assistants to continue using CRMS
- ▶ Encourage use of the web:
 - ▶ www.dallascityhall.com
- ▶ Feedback
 - ▶ Nature and date/time of calls
 - ▶ Recorded calls reviewed
- ▶ Questions?

Memorandum



CITY OF DALLAS

Date: February 22, 2013

To: Honorable Members of the Quality of Life & Government Services Committee:
Angela Hunt (Chair), Sandy Greyson, (Vice Chair), Monica R. Alonzo,
Dwayne Caraway, Carolyn R. Davis

Subject: Park and Recreation Department Strategic Plan Update: Service Centers

Attached is the Park and Recreation Department Strategic Plan Update: Service Centers briefing which will be presented to the Quality of Life & Government Services Committee on Monday, February 25, 2013.

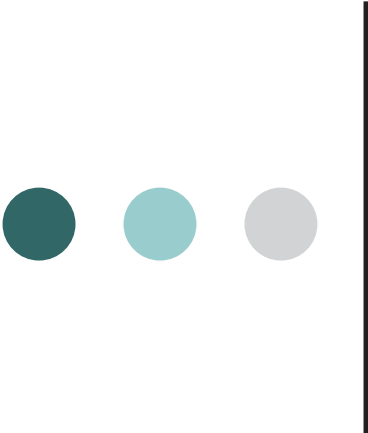
If you have questions or require additional information, please contact me at 214-670-4071.

A handwritten signature in cursive script, appearing to read 'Willis Winters'.

Willis Winters, FAIA, Director
Park and Recreation Department

Attachment

c: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Rosa A. Rios, City Secretary
Thomas P. Perkins, City Attorney
Craig D. Kinton, City Auditor
Judge Daniel Solis, Judiciary
A. C. Gonzalez, First Assistant City Manager
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Stephanie Pegues Cooper, Assistant to the City Manager



Dallas Park and Recreation Department Strategic Plan Update: Service Centers

Quality of Life & Government Services
February 25, 2013





Information Being Presented

- Update Council on implementation of the *Park Maintenance and Service Center Strategic Plan*
- Summary of bond funding available for service centers
- Comparison of costs to renovate existing facilities vs. building new centers
- Recent service centers built by City
- Accomplishments
- Plan for future service centers



Maintenance and Service Center Strategic Plan

- Purpose was to determine the needs and priorities for utilization of 2003 and 2006 Bond Funds for replacing and improving park maintenance facilities and existing infrastructure
- Identify maintenance facility needs
- Determine efficient use of resources
- Develop a service facility prototype
- Recommend service boundary adjustments

Recommendations of Plan

- District 1 Center – White Rock
 - Relocate to the former Army Reserve Center (Jules E. Muchert) on Northwest Highway
- District 2 – Crawford
 - Relocate to another site to accommodate Crawford Memorial Park as a signature park



District 1 – White Rock



District 2 - Crawford

Recommendations of Plan

- District 3 – Pennsylvania, Fair Park (formerly at Ewing St.)
 - Relocate to Cadillac Heights or other site to be identified



District 3 - Pennsylvania

Recommendations of Plan

- District 4 – Illinois
 - Currently to remain at existing site
 - Eventually relocate to a larger site



District 4 - Illinois

Recommendations of Plan

○ District 5 – Bachman

- Eventually relocate to another site and utilize current site as a gateway to Bachman Lake Park

○ District 6 – Fair Oaks

- Relocate to a larger site



District 5 - Bachman



District 6 – Fair Oaks



Recommendations of Plan

- Provide a new service center for downtown parks and the downtown portion of Trinity River
- Add a new service center for the remainder of the Trinity River
- Relocate all Fair Park maintenance to Pennsylvania once District 3 is relocated
- Relocate Park Maintenance Services office
- Improve office efficiencies at I. C. Harris

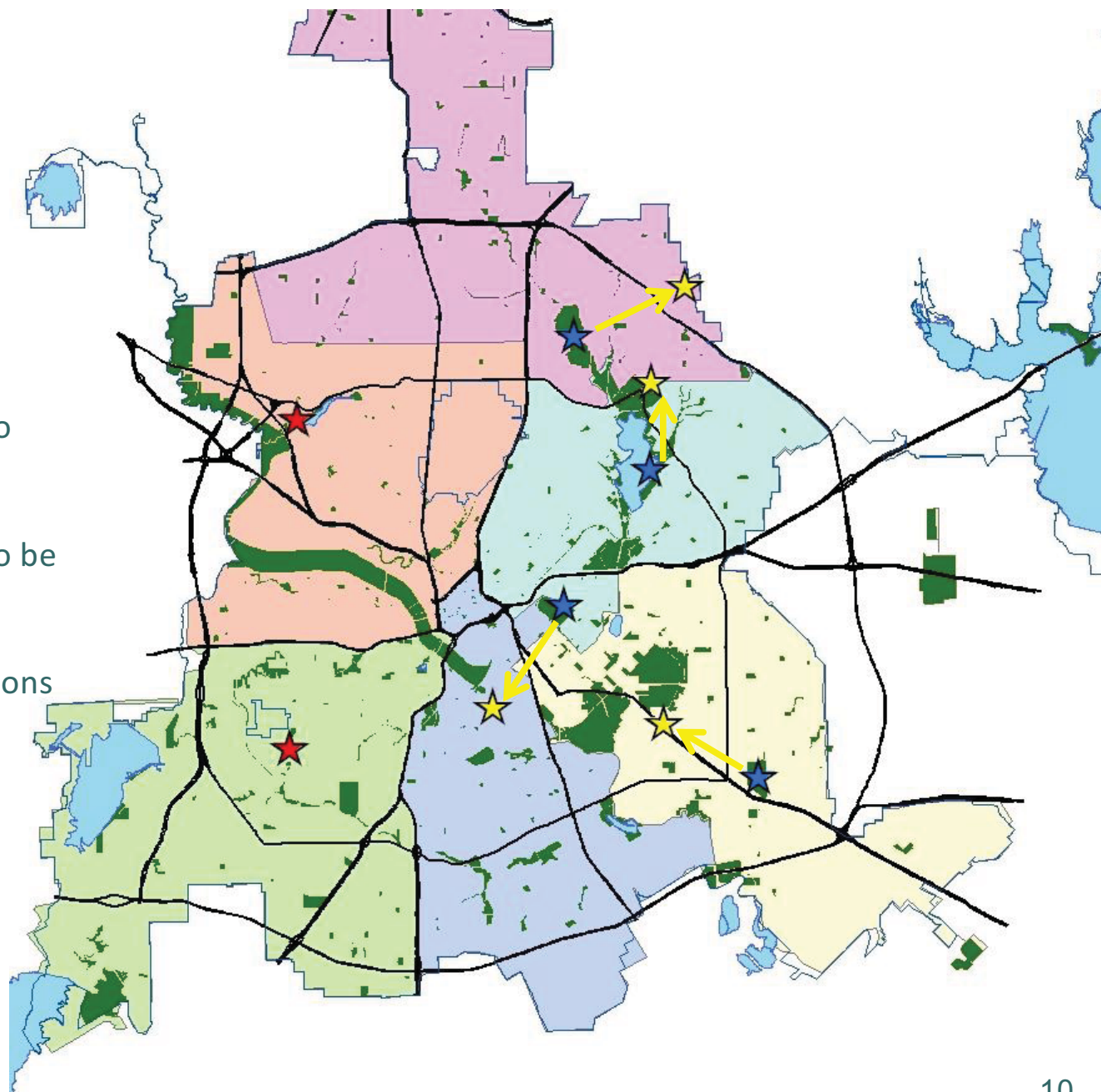


Recommendations of Plan

- Add an equipment repair facility in the west side of Dallas to improve efficiencies and turn-around times
- Relocate Recreation Services to the former Muchert Army Reserve Center
- Build a new Stevens Golf Course Maintenance Facility



- ★ Existing Locations to Remain
- ★ Existing Locations to be Replaced
- ★ Replacement Locations





Recommendations of Plan

- Plan recommendations for a prototypical service center:

● Office areas	1,700 s.f.
● Crew areas	2,800 s.f.
● Warehouse areas	<u>27,000 s.f.</u>
Total building	31,500 s.f.

● Site area	5 acres
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2003 and 2006 Bond Program – Use of Remaining Funds

District	Existing Location	New Location	Budget
Dist. 1	White Rock	Muchert	\$ 500,000
Dist. 2	Crawford	Armory	\$ 1,500,000
Dist. 6	Fair Oaks	Bekay Street Property	\$ 4,000,000
Rec. Services and Others	Doran Point	Muchert	\$ 3,700,000
Golf	Luna Vista Maintenance		\$ 1,000,000
Total:			\$ 10,700,000



Average Cost of Renovation vs. New Center

- Renovation:

- Average project cost \$1.5M

- New Center:

- Cost of site acquisition TBD*

- Project cost for design and construction \$6.8M

* Site costs vary depending on site location and size

Recent Center Built by the City of Dallas

○ Northwest Service Center

- 92,270 square foot maintenance complex which includes offices, service bays, fuel facility, storage sheds and vehicle wash facility
- Of the 92,270 square feet, 55,972 square feet is occupied space for approximately 250 to 300 employees
- 17 acre site
- Achieved LEED Gold
- Completed in July 2006
- Cost - \$16.5 million





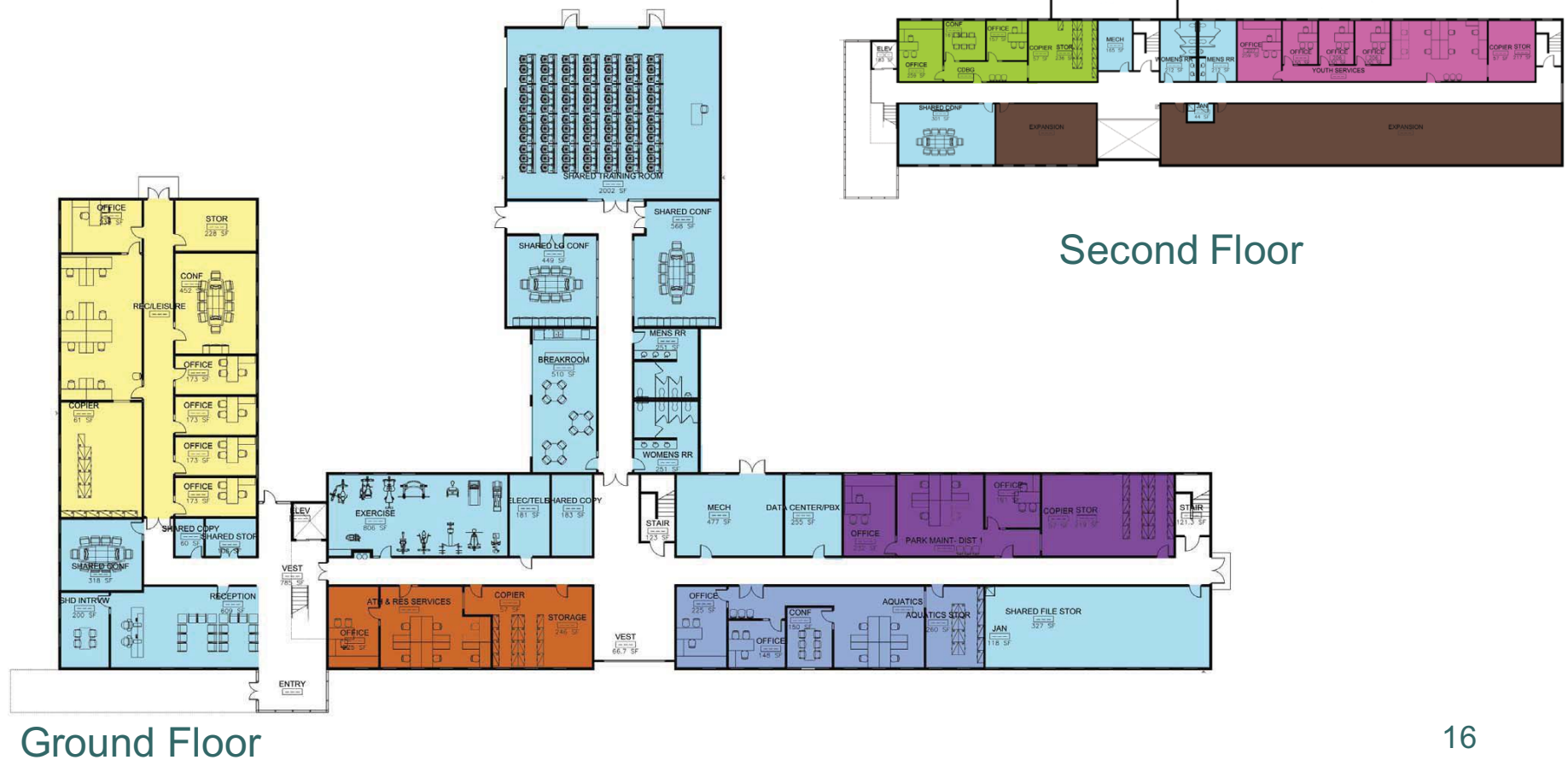
Accomplishments

○ District 1 / Park Offices

- Jules E. Muchert Army Reserve property on Northwest Highway will be transferred to the Park and Recreation Department in summer 2013
- An architect has prepared a space plan for the building:
 - Maintenance facility for District 1
 - Offices for Recreation Services, Aquatics, Reservations, CBDG, Youth Services, and District 1 Maintenance Staff

Accomplishments – District 1 / Park Offices

- Muchert – space plan



Accomplishments – District 1 / Park Offices

- A supplemental agreement to the architect's contract for the design of the new District 1 center is scheduled for the February 27, 2013 City Council agenda
- Relocation of District 1 is expected in fall 2014





Accomplishments

○ District 2

- Staff has reviewed using the former Texas National Guard Armory near Lake June Road and C. F. Hawn Freeway
- City owns the building and site
- The Park and Recreation Department (PARD) can request the property be transferred to PARD
- The building and site would require renovations

○ District 3

- Park Department has expressed interest in the City-owned site in Cadillac Heights



Accomplishments

○ District 6

- City is negotiating the purchase of a site for relocation of the existing maintenance center at Fair Oaks

○ Stevens Golf Course

- New maintenance building and cart barn were constructed as part of the golf course renovation



Accomplishments

○ Luna Vista Golf Course

- Design contract for new maintenance building was awarded in January 2013
- Complete design June 2013
- Start Construction August 2013
- Complete construction February 2014



Existing maintenance facilities at Luna Vista



Accomplishments

○ Park Maintenance Services Office

- Turner Plaza in Oak Cliff has been renovated and staff were relocated from Kiest in October 2012



Plans for Future Centers

- Identify site/existing facility for Elm Fork Soccer Complex maintenance
- Renovate Pennsylvania Service Center



Pennsylvania Service Center

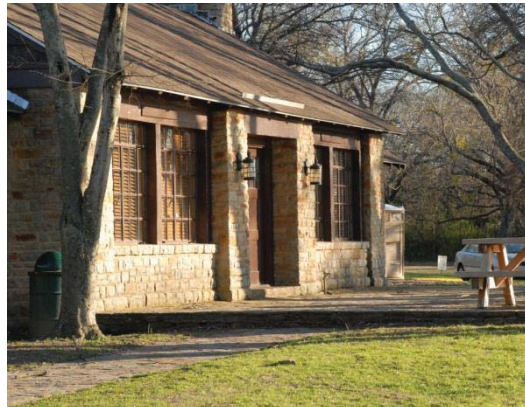


Plans for Future Centers

- Renovate I. C. Harris Office Building for better efficiency
- Renovate Doran Point, Sunset Inn and Kiest Field House for use as public reservation facilities



Doran Point



Sunset Inn



Kiest Field House



Dallas Park and Recreation Department Strategic Plan Update: Service Centers

Quality of Life

February 25, 2013

