

Memorandum



CITY OF DALLAS

DATE November 15, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **City Council Community District Offices – FY17-18 Performance Metrics Report**

As you know, through a pilot effort to increase constituent access to City resources and officials, four community district offices opened in fiscal year 2017-2018.

District	City Facility	Opening Month
3	Dallas Executive Airport	January 2018
7	MLK Jr. Community Center	April 2018
2/6	Bachman Rec Center	May 2018
8	Former Highland Hills Library	June 2018

To determine the effectiveness of the offices and identify potential adjustments, staff have continued to assess the utility of the pilot programs by collecting performance metrics on the number of calls, walk-ins, and appointments each month. Attached is a report detailing the performance metrics for the four current offices. In total, the offices received 825 phone calls, 323 walk-ins, and 316 appointments during FY 2017-2018.

During fiscal year 2018-2019, staff will continue to collect this data to show trends over time. Additionally, staff is implementing satisfaction surveys at each location for constituents to provide input on their experience at the pilot offices.

If you require additional information, please contact Carrie Prysock, Managing Director of the Mayor and City Council Office, at 214-670-5682.

Sincerely,

Kimberly Bizzor Tolbert
Chief of Staff to the City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (I)
Carol Smith, City Auditor (I)
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
M. Elizabeth Reich, Chief Financial Officer
Directors and Assistant Directors



Fiscal Year 17-18 Pilot Community District Office Performance Metrics Report

November 13, 2018

Below are the performance metrics for fiscal year 2017-2018 for the Pilot Community District Offices. Four pilot offices opened at various times throughout this fiscal year.

Four district offices opened in FY17-18

District	City Facility	Opening Month (2018)	Months of Data	FY17-18 Total Opening + Operating Cost
3	Dallas Executive Airport	January	9	\$3,105
7	MLK Jr. Community Center	April	6	\$46,475
2/6	Bachman Rec Center	May	5	\$21,885
8	Former Highland Hills Library	June	4	\$77,333

TOTAL

Performance metrics collected from the four offices from January – September 2018

TOTAL FY 17-18			
Calls	Walk-Ins	Appointments	Total Resident Interactions
825	323	316	1,464

Total FY17-18 cost of one-time opening/ongoing operating four offices: \$148,798

Total cost per resident interaction: \$101.63

Top 3 reasons for calls:

1. Code Violations
2. Missed Trash
3. Streets: pot holes, etc.

District 3

Performance metrics collected from January – September 2018

DISTRICT 3: FY 17-18				
January – September (9 months)				
	Calls	Walk-Ins	Appointments	Total Resident Interactions
COMMUNITY OFFICE TOTAL	220	23	179	422
COMMUNITY OFFICE MONTHLY AVERAGE	24.4	2.5	19.8	46.8
CITY HALL OFFICE MONTHLY AVERAGE	102.2	N/A	N/A	

Total FY17-18 cost of one-time opening/ongoing operating District 3 community office: \$3,105

Cost per resident interaction: \$7.35

District 7

Performance metrics collected from April – September 2018

DISTRICT 7: FY 17-18				
April – September (6 months)				
	Calls	Walk-Ins	Appointments	Total Resident Interactions
COMMUNITY OFFICE TOTAL	195	127	91	413
COMMUNITY OFFICE MONTHLY AVERAGE	32.5	21.1	15.1	68.8
CITY HALL OFFICE MONTHLY AVERAGE	150	N/A	N/A	

Total FY17-18 cost of one-time opening/ongoing operating District 7 community office: \$46,475

Cost per resident interaction: \$112.53

District 2/6

Performance metrics collected from May – September 2018

DISTRICT 2/6: FY 17-18				
May – September (5 months)				
	Calls	Walk-Ins	Appointments	Total Resident Interactions
COMMUNITY OFFICE TOTAL	128	6	2	136
COMMUNITY OFFICE MONTHLY AVERAGE	25.6	1.2	0.4	27.2
CITY HALL OFFICES (COMBINED) MONTHLY AVERAGE	153.2	N/A	N/A	

Total FY17-18 cost of one-time opening/ongoing operating District 2/6 community office: \$21,885

Cost per resident interaction: \$160.91

District 8

Performance metrics collected from June – September 2018

DISTRICT 8: FY 17-18				
June – September (4 months)				
	Calls	Walk-Ins	Appointments	Total Resident Interactions
COMMUNITY OFFICE TOTAL	282	167	44	493
COMMUNITY OFFICE MONTHLY AVERAGE	70.5	41.75	11	123.25
CITY HALL OFFICE MONTHLY AVERAGE	99.25	N/A	N/A	

Total FY17-18 cost of one-time opening/ongoing operating District 8 community office: \$77,333

Cost per resident interaction: \$156.86