Memorandum

DATE September 19, 2013

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

TO

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  Dwayne R. Caraway
               Chair

2. Approval of September 9, 2013 Minutes  Dwayne 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
    (Informational Memorandum)  Willis Winters
               Park and Recreation Director

7. Adjourn  Dwayne R. Caraway
               Chair

Please let me know if you have any questions.

Dwayne R. Caraway
Chair

“Dallas, the City that Works - Diverse, Vibrant and Progressive”
DATE: September 19, 2013

SUBJECT: Quality of Life & Environment Committee Meeting Agenda

PAGE: 2 of 2

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 Librio, 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.
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:
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

DATE September 20, 2013

TO Honorable Members of the Quality of Life & Environment Committee:
   Dwaine 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.

[Signature]
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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   Theresa O'Donnell, Interim Assistant City Manager
   Jeanne Chipperfield, Chief Financial Officer
   Frank Librio, Public Information Officer
   Elsa Cantu, Assistant to the City Manager – Mayor and Council
COMMUNITY CLEANUP - OPERATION: BEAUTIFICATION UPDATE

Presented to the Quality of Life & Environment Committee
September 23, 2013
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
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
12. South Central Civic League
13. Lakewood Trails Neighborhood Association
14. La Bajada Crime Watch
15. Adelaide Crime Watch
16. Queen City Heights Neighborhood Association
17. Elmwood Neighborhood Assoc / Keep Oak Cliff Beautiful (KOCB)
18. Cedars Neighborhood Association
20. Beverly Hills Neighborhood Association
21. Los Altos West Dallas Crime Watch
<table>
<thead>
<tr>
<th></th>
<th>PAST PARTICIPANTS – SPRING 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Nextdoor Addition</td>
</tr>
<tr>
<td>2.</td>
<td>Oak Lawn Committee</td>
</tr>
<tr>
<td>3.</td>
<td>Board of Friends</td>
</tr>
<tr>
<td>5.</td>
<td>Rosemont at Bluffridge &amp; Portfolio Resident Services</td>
</tr>
<tr>
<td>7.</td>
<td>Wynnewood Heights Neighborhood Association</td>
</tr>
<tr>
<td>15.</td>
<td>Oasis Apartments</td>
</tr>
</tbody>
</table>

9/20/2013
Oak Lawn Committee

Nextdoor Addition
NEXT STEPS

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

DATE September 19, 2013

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.

Joey Zapata
Assistant City Manager

Attachment

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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“Dallas, the City that Works: Diverse, Vibrant and Progressive”
311 Customer Service Center & Service Request System
Overview of 311 and Service Request System

- 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

- 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

- **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

- Call 311
- Go to http://www.dallascityhall.com/services/services.html
- Use the Dallas 311 Smartphone app
<table>
<thead>
<tr>
<th>Phone Queue</th>
<th>Hours</th>
<th>Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>311 &amp; Radio Dispatch</td>
<td>24/day</td>
<td>7 days/week</td>
</tr>
<tr>
<td>Water Customer Service</td>
<td>8:00 am – 5:00 pm</td>
<td>Monday - Friday</td>
</tr>
<tr>
<td>Court Services</td>
<td>8:00 am – 5:00 pm</td>
<td>Monday - Friday</td>
</tr>
</tbody>
</table>
Monthly Call Trends
FY 11-12 and YTD FY 12-13

[Graph showing monthly call trends from October 2011 to August 2013, with data for 311, Water, and Courts services.]
Call Trends

- 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
• 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

FY 09-10: Actual 19%, Goal 14%
FY 10-11: Actual 20%, Goal 14%
FY 11-12: Actual 14%, Goal 8%
FY 12-13 YTD: Actual 7%, Goal 17%
311 Performance: Average Hold Time

<table>
<thead>
<tr>
<th></th>
<th>FY 09-10</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13 YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hold Time</td>
<td>1:31</td>
<td>1:47</td>
<td>1:36</td>
<td>0:37</td>
</tr>
<tr>
<td>Goal</td>
<td>2:00</td>
<td>2:00</td>
<td>1:30</td>
<td>1:30</td>
</tr>
</tbody>
</table>

FY 09-10: Actual 1:31, Goal 2:00
FY 10-11: Actual 1:47, Goal 2:00
FY 11-12: Actual 1:36, Goal 1:30
FY 12-13 YTD: Actual 0:37, Goal 1:30
Water Customer Service Performance: Percent of Callers That Hang Up

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 09-10</td>
<td>18%</td>
<td>16%</td>
</tr>
<tr>
<td>FY 10-11</td>
<td>18%</td>
<td>16%</td>
</tr>
<tr>
<td>FY 11-12</td>
<td>13%</td>
<td>10%</td>
</tr>
<tr>
<td>FY 12-13 YTD</td>
<td>10%</td>
<td>13%</td>
</tr>
</tbody>
</table>
Water Customer Service Performance: Average Hold Time

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual  (Minutes: Seconds)</th>
<th>Goal  (Minutes: Seconds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 09-10</td>
<td>Actual 3:56</td>
<td>Goal 3:00</td>
</tr>
<tr>
<td>FY 10-11</td>
<td>Actual 5:14</td>
<td>Goal 3:00</td>
</tr>
<tr>
<td>FY 11-12</td>
<td>Actual 3:50</td>
<td>Goal 1:50</td>
</tr>
<tr>
<td>FY 12-13 YTD</td>
<td>Actual 2:54</td>
<td>Goal 3:20</td>
</tr>
</tbody>
</table>
Service Request History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Service Requests</th>
<th>SRs input via the website</th>
<th>SRs input via 311 (and other departments)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 07-08</td>
<td>422,802</td>
<td>38,358</td>
<td>384,444</td>
</tr>
<tr>
<td>FY 08-09</td>
<td>394,511</td>
<td>29,764</td>
<td>364,747</td>
</tr>
<tr>
<td>FY 09-10</td>
<td>394,055</td>
<td>40,279</td>
<td>353,776</td>
</tr>
<tr>
<td>FY 10-11</td>
<td>336,474</td>
<td>37,692</td>
<td>298,782</td>
</tr>
<tr>
<td>FY 11-12</td>
<td>348,920</td>
<td>48,077</td>
<td>295,073</td>
</tr>
</tbody>
</table>
Most Common Service Request Types

- **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

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

- 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

- 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

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

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

- 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

- 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

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

<table>
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<tr>
<th>Rank</th>
<th>Service Request Type</th>
<th>Uses</th>
<th>Original SLA</th>
<th>Average SLA</th>
<th>FY14 SLA</th>
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<tbody>
<tr>
<td>21</td>
<td>Street Repair - Routine - STS</td>
<td>4,091</td>
<td>90</td>
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<td>22</td>
<td>Illegal Outside Storage - CCS</td>
<td>3,772</td>
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<td>Parking - Unapproved Surface - CCS</td>
<td>3,759</td>
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<td>26</td>
<td>Recyclable Collection Missed (Residential) - SAN</td>
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<td>27</td>
<td>Pot hole - Hazardous - STS</td>
<td>2,730</td>
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<td>28</td>
<td>Tree down/low limbs - Emergency - STS</td>
<td>2,680</td>
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<td>29</td>
<td>Substandard Structure Apts - CCS</td>
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<td>365</td>
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<td>30</td>
<td>Traffic Signal - Flashing - STS</td>
<td>2,557</td>
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<td>31</td>
<td>Brush/Bulk Items - Missed - SAN</td>
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<td>32</td>
<td>Illegal Land Use (Residential/Business) - CCS</td>
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<td>33</td>
<td>Mosquitoes - CCS</td>
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<td>45</td>
<td>29.1</td>
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<tr>
<td>34</td>
<td>Traffic Signal - Bulb Out/NonConflict Hd Trn - STS</td>
<td>2,216</td>
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<tr>
<td>35</td>
<td>Street Spillage/Debris in Right of Way - Hazardous - S</td>
<td>2,178</td>
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<tr>
<td>36</td>
<td>Open and Vacant Structure - CCS</td>
<td>2,154</td>
<td>30</td>
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<td>37</td>
<td>Signs - Other - CCS</td>
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<td>38</td>
<td>No Building Permit - CCS</td>
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<tr>
<td>Rank</td>
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<td>Original SLA</td>
<td>Average SLA</td>
<td>FY14 SLA</td>
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<tr>
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<td>41</td>
<td>Sanitation Crew Complaint - SAN ***</td>
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<td>42</td>
<td>Garage Sale - CCS</td>
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<tr>
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<td>Cost Plus - SAN</td>
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<td>Animal - Noisy - CCS</td>
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<tr>
<td>46</td>
<td>Pot hole Repair Routine - STS</td>
<td>1,560</td>
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<td>47</td>
<td>Animal - Bite - CCS</td>
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<td>Traffic Sign - Maintenance (Other) - STS</td>
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<td>Traffic Signal - All Out - STS</td>
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<td>50</td>
<td>Alley Repair - Routine-STS</td>
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<td>51</td>
<td>General – CCS</td>
<td>1,312</td>
<td>38</td>
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</tr>
</tbody>
</table>
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)
<table>
<thead>
<tr>
<th>ACM</th>
<th>Total Late Citywide (6/24/2013)</th>
<th>Total Late Citywide (7/1/2013)</th>
<th>Difference from Previous Week</th>
<th># Late 1-30 Days by ACM</th>
<th># Late 31-60 Days by ACM</th>
<th># Late 61-90 Days by ACM</th>
<th># Late 90+ Days by ACM</th>
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<tbody>
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<td>Forest Turner</td>
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<td></td>
<td>0.14%</td>
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</tr>
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<td>0.00%</td>
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<td>Municipal Judge</td>
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<tr>
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<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Total</td>
<td>706</td>
<td>805</td>
<td>99</td>
<td>432</td>
<td>92</td>
<td>47</td>
<td>234</td>
</tr>
</tbody>
</table>
Additional Upcoming 311 Enhancements

- 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

- 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!

- 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

<table>
<thead>
<tr>
<th>Category: Animals</th>
<th>Category: Parking</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Dead Animal</td>
<td>9. Parking Violation</td>
</tr>
<tr>
<td>2. Loose Animal</td>
<td>10. Parking on Grass</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Category: Trash &amp; Litter</td>
<td>Category: Streets &amp; Signs</td>
</tr>
<tr>
<td>3. Illegal Dumping</td>
<td>11. Illegal Sign</td>
</tr>
<tr>
<td>4. Litter</td>
<td>12. Street Obstruction</td>
</tr>
<tr>
<td></td>
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</tr>
<tr>
<td>Category: Property Maintenance</td>
<td>Category: Water Issues</td>
</tr>
<tr>
<td>5. Graffiti</td>
<td>13. Street Repair</td>
</tr>
<tr>
<td>7. Junk Vehicle</td>
<td>15. Watering Violation</td>
</tr>
<tr>
<td>8. Open &amp; Vacant House</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Category: Miscellaneous</td>
</tr>
<tr>
<td></td>
<td>16. Other</td>
</tr>
</tbody>
</table>
Memorandum

Date: September 20, 2013

To: Honorable Members of the Quality of Life and Environment Committee:
   Dwaine 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 Librio, Public Information Officer
   Elsa Cantu, Assistant to the City Manager - Mayor and Council

“Dallas - Together we do it better!”
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)
  o 14 adult fields and 5 youth fields
  o 10 of the 14 adult fields are lighted

• FC Dallas Complex (Frisco)
  o 17 adult fields (3 are artificial turf) with lights
  o FC Dallas Stadium (20,000 seating capacity)
  o Offices, bathrooms, and training space

• South Texas Area Regional (STAR) Soccer Complex (San Antonio)
  o 13 adult fields
Comparable Soccer and Tournament Complexes in Texas

• Houston Sports Park (Houston)
  o 7 adult fields (1 artificial turf) with lights
  o 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
  o 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
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
  o Rentable hours per field
  o Number of fields available
  o Percentage of field rentals that will be achieved
  o Proposed fee schedule
  o 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
  o 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
  o 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
  o 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:
  o Management Fee
    • Paid to the contractor for management expertise and specific duties associated with the contract
  o Gross Revenue
    • City receives all of the revenue generated at the facility
  o Allowable Expenses
    • City pays, through reimbursements to the contractor, all of the expenses required to operate the facility
  o 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

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

CITY OF DALLAS

Date: September 6, 2013

To: Honorable Members of the Quality of Life and Environment Committee:
   Dwaine 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.

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

cc: Horriblegwh 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
   Jerome Chipperfield, Chief Financial Officer
   Frank Librio, Public Information Officer
   Elsa Cantu, Assistant to the City Manager

"Dallas - Together we do it better!"