

# Memorandum



CITY OF DALLAS

DATE June 20, 2024

TO Honorable Members of the Quality of Life, Arts, & Culture Committee

SUBJECT **311 Department Budget Presentation**

The purpose of this memorandum is to provide an overview of the Department of 311 Customer Service’s (311) current and planned budget, provide details on departmental activities, and highlight current initiatives.

### Budget Overview:

311 serves as a vital resource for residents to connect with their city for non-emergency services. The current FY2023-24 adopted budget is \$6,331,204 and the FY2024-25 planned budget is \$6,673,249. The incremental increase in the planned budget is due to merits, pension, health insurance and employer Medicare cost increases.

| Service/Division             | FY 2022-23 Actual | FY 2023-24 Adopted Budget | FY 2023-24 Forecast* | FY 2024-25 Planned Budget |
|------------------------------|-------------------|---------------------------|----------------------|---------------------------|
| Personnel Services           | \$6,962,287       | \$8,177,747               | \$7,911,132          | \$8,431,826               |
| Supplies - Materials         | 77,640            | 53,829                    | 53,829               | 53,946                    |
| Contractual – Other Services | 1,786,354         | 2,065,293                 | 2,057,179            | 2,153,142                 |
| Capital Outlay               | 117,328           | 0                         | 0                    | 0                         |
| Reimbursements               | (3,965,665)       | (3,965,665)               | (3,965,665)          | (3,965,665)               |
| Department Expense Total     | \$4,977,944       | \$6,331,204               | \$6,056,475          | \$6,673,249               |
| Department Revenue Total     | \$0               | \$0                       | \$0                  | \$0                       |

\*January 2024 Forecast

311’s authorized positions for the current adopted budget are 135 positions with 109 of those positions pertaining to contact center operations. The planned budget assumes no change in the number of authorized positions.

| Positions                     | FY 2023-24 Budget | FY 2024-25 Planned | Change |
|-------------------------------|-------------------|--------------------|--------|
| General Fund                  | 135               | 135                | 0      |
| Grant, Trust, and Other Funds | 0                 | 0                  | 0      |
| Total                         | 135               | 135                | 0      |

The following performance measures are monitored to track 311’s service delivery.

| Measure  | FY 2022-23 Actual | FY 2023-24 Target | FY 2023-24 Forecast* | FY 2024-25 Target |
|--|-------------------|-------------------|----------------------|-------------------|
| Percentage of customers satisfied with call experience                                     | 89.1%             | 88%               | 92.4%                | 88%               |
| Percentage of 311 calls answered within 90 seconds   | 61.8%             | 70%               | 70%                  | 70%               |
| Percentage of water customer service calls answered in 90 seconds                          | 19.5%             | 45%               | 45%                  | 45%               |
| Percentage of courts and auto pound calls answered in 90 seconds                           | 57.0%             | 70%               | 70%                  | 70%               |
| Average speed of 311 calls answered monthly  | 312 seconds       | 90 seconds        | 90 seconds           | 90 seconds        |
| Percentage of 311 calls abandoned  | 9.1%              | 10%               | 10%                  | 10%               |
| Percentage of City Hall On-the-Go visits/events in majority Black & Hispanic neighborhoods | 38.4%             | 63%               | 70.2%                | 63%               |

\*FY 2023-24 – 1Qtr Report

**Departmental Activities:**

The following activities are integral to 311 and play a critical role in our overall services.

- **Contact Center Operations:** Provides 24/7/365 multi-lingual call center services and radio dispatch services for certain call types.
- **Workforce Management:** Oversees end-to-end recruitment process and ensures adequate staffing by creating and managing work schedules.
- **Training:** Provides comprehensive training skills in customer service excellence and effective communication to enhance customer experience.
- **Quality Assurance:** Establishes and monitors quality standards for the call center by analyzing data and call recordings.
- **Outreach (City Hall on the Go):** Engages the community by providing in-person resources at events and functions.
- **System Configuration:** Responsible for service request metadata and configuration. Acts as the first point of contact for technical issues with the Dallas 311 mobile application and the online portal.

**Current Initiatives:**

311’s initiatives for FY2023-24 are focused on reducing turnover, enhancing customer experience, and community engagement initiatives.

- **Reducing Turnover:** 311 is diligently working on decreasing turnover. In FY2022, 311 was experiencing 57% turnover in call agent positions compared to 28% today, which is closer to the call center industry standard of 25%. This reduction is attributed to better compensation, a renewed focus on employee morale activities, improved training, personnel development and a great management/Supervisory team. In addition to reducing turnover, 311 continues to work on balancing new agent onboarding and training processes without reducing agent readiness and damaging the customer experience to ensure we have enough call agents to reduce customer’s hold times.

- **Improving Customer Experience:** Resident’s inability to see detailed contextual information regarding the status of their service request will be improved beginning July 2024. 311 has collaborated with vendor to expand text display capabilities on the online portal and Dallas 311 mobile app. Furthermore, a project is underway to improve text message and email templates generated from the 311 system.
- **Engagement Update:** On March 8, 2024, 311 launched its new bilingual mobile app campaign with a press conference. This resulted in several news spots on CBS, WFAA, Univision and news articles. The campaign included English and Spanish 30 second videos through APPs on Smart TVs and devices such as Roku, Apple TV, Firestick resulting in over 84K unique impressions. Furthermore, 311’s City Hall on the Go team has made over 25K contacts by attending over 467 events year-to-date. Since March 2024, average Dallas 311 app downloads have increased from 50 per day to 100 per day. The City Hall on the Go team continues to promote the Dallas 311 mobile app daily at events and via social media channels.

The proposed biennial budget reinforces 311’s mission to act as the liaison for Dallas residents with City departments while providing excellent customer service.



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