

Memorandum



CITY OF DALLAS

DATE June 28, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Quality of Life, Arts, and Culture Committee Responses**

This memorandum serves to provide follow-up responses to questions from the Quality of Life, Arts, and Culture Committee Member questions.

Item E. Office of Arts and Culture – Budget Review

Q: Do we have a comparative report on revenue? What are your efforts in geographic diversity? How are you working with private donors?

- A. We do not have comparative reports on revenue sources/models from other municipalities.
- A. Some of our efforts in geographic diversity include:
Community Arts division curates arts/culture events across the city where we find geographic gaps in services.
- A. Community Artist Program (CAP) which is a funding program where OAC contract with a roster of ALAANA/BIPOC artists and organizations on an as-needed basis. Community members are able to request these artists to provide their artistic services anywhere in the city.
- A. The project-based funding program, ArtsActivate which favors project proposals that are outside of the Urban Core of the city, mostly reaching more dense residential areas of the city, meeting our residents where they are to provide them with easier access to arts and culture events.
- A. We are in contact with major private donors to gauge the wants, needs, and priorities of the donors and the arts ecosystem. OAC does not prioritize fundraising from such private donors as this would detract such dollars from going to other arts non-profits. Instead, we help connect private donors with organizations when possible. OAC also works with other funding partners to capitalize on each entity's strengths to provide various services for artists and arts organizations. For example, OAC is a major funder of arts non-profits of all sizes and is the only funding entity that funds individual artists directly. The Arts Community Alliance (TACA) provides grants but at a much smaller amount, however, they are very primed to provide arts organizations with capacity building opportunities. Another local arts funder, The Moody Fund, is to provide funding for direct capital expenses while the City is unable to do so with such ease.

Q. How has the transition of WRR to KERA management progressed? Are your services and programs concentrated only in the arts district?

- A. The WRR to KERA management transition has been going very smoothly. There are still a few procedural items OAC and KERA are collaborating on to iron out, but the partnership is communicative, collaborative, and highly effective.
- A. No, our services span across the entire city. We can always use input and suggestions from Council and Commissioners where they see a need for more arts and culture programming and presence.

Q. How many positions are currently open out of the allocated 115?

- A. We currently have 6 vacancies and are actively working to fill all positions.

Q. How are you working with private donors? What are your current and future for geographic diversity? How are you addressing maintenance responsibilities for partner-managed facilities?

- A. As long-term facility management agreements approach expiration, OAC will be reevaluating how best to administer funds to management entities to allow for the most cost effective and efficient ways to maintain the respective facility

Item C. 311 Customer Service – Budget Review

Q. What do you contract out? How do you ensure the security and privacy of resident data?

311 Customer Service	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

A. 311’s Contractual – Other Services expense budget of \$2,065,293 in FY2023-24 and \$2,153,142 in FY 2024-25 planned is primarily for ITS internal chargebacks for telephone systems, circuits, and communication equipment totaling \$1,487,514 in FY2023-24 and \$1,574,835 in FY 2024-25 planned. The remaining expenses are primarily for contracts with Envision Dallas to provide 7 dedicated call takers, Language Line to provide over-the phone interpreter services and Procedure Flow software to help guide call agents during a phone call. These contracts total \$500,000 in FY2023-24 and \$381,714 in FY 2024-25 planned. Other expenses are associated with Risk Management internal charge backs, printing costs and personnel development which represent \$75,072 in FY2023-24 and \$174,910 in FY 2024-25 planned. 311 prioritizes the security and privacy of resident data by adhering to the Administrative Directives and Security Standards established by the Dallas Information & Technology Services security program. While call takers need to interact with customers, we use a minimal dataset to adequately identify residents for performing tasks or collecting information for services. Additionally, our department complies with open records regulations regarding the redaction of personally identifiable information (PII) in service requests.

Q. What metrics do you have for the 311-app usage? What is the trend over time for digital versus phone call usage? How are you addressing complaints about service requests being closed with no explanation?

A. At the end of each fiscal year, 311 evaluates service request data, which includes looking at mobile app downloads and service request origin of submission. As you can see in the data below, 311 customers are positively trending towards using the mobile app or online portal to submit service requests instead of calling 3-1-1.

Service Request Origin	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Phone Call	67%	66%	61%	62%	60%	56%
Digital (App or Online)	33%	34%	39%	38%	40%	44%
Total	100%	100%	100%	100%	100%	100%

*as of June 14, 2024

311 is working on several ways to enhance the customer’s experience by addressing complaints about service requests being closed with no explanation. Resident’s inability to see detailed contextual information regarding the status of their service request will be improved beginning July 2024. 311 has collaborated

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with its vendor to expand text display capabilities on both the online portal and Dallas 311 mobile app. Furthermore, a project is underway to improve text messages and emails generated from the 311 system making them visually appealing and more informative regarding the status of their service requests.

Please advise if there are additional questions, I can be reached at 214-708-0151 or by email liz.cedillopereira@dallas.gov

Best Regards,



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