

Memorandum



CITY OF DALLAS

DATE October 4, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **100-Day Progress Report**

As I conclude my first 100 days as Interim City Manager, I want to express my deep appreciation for this assignment and support. It has been a journey filled with collaboration, resilience, and meaningful progress. I am proud of what we have accomplished as an organization.

When I began this role, I emphasized our values—***Empathy, Ethics, Excellence, Engagement, and Equity***—anchored by three principles, ***Connect, Collaborate, and Communicate***. They informed the 100-Day Transition Plan that we developed to address immediate needs to be more effective and efficient in our service delivery.

At the outset of my tenure, I reimagined my executive leadership team, and realigned departments by attributes to “build on a **SAFE, VIBRANT, and GROWING** Dallas, by transforming our *Foundational Structure* to become a more **LIVABLE, SUSTAINABLE, and FISCALLY SOUND** city, with strong, aligned systems at its **CORE**. Immediately following this, we consolidated several departments, and underwent leadership changes to maximize core functions and eliminate duplications.

During the last 100 days, I have spent time with our team members, and embarked on a listening tour with diverse stakeholders. They shared with me their pressing concerns. I also charged our 13,000+ strong team to be more transparent, accountable, and responsive to build trust so we could become more customer-centric and truly deliver *Service First, with the urgency of Now!*

Many have asked, why I have made such “bold” moves as Interim. As a public servant for the last 3+ decades, I have given my all. I am driven and resolute in my desire to leave the City of Dallas a stronger and more resilient organization for the future, regardless of if I am selected for the permanent role.

Thank you for your confidence in me. You have given me a tremendous opportunity – to support a City that I love, and to support our team to reaching its fullest potential.

As I have previously shared with you, the 100-Day Transition plan focused on the following key areas: *Pension, Budget, Homelessness, Development Services, Recruitment and Retention, and Communications & Engagement*. The attached **100-Day Progress Report** illustrates the results we have achieved.

Following are highlights from the report for your ease of reference:

1. **Pension Stability:** In September, the City Council approved a new pension funding plan that ensures a stable and secure retirement for both our uniformed and civilian employees. This was a major step forward for the financial well-being of all who serve our city, reflecting our commitment to supporting the backbone of this organization—Council, our valued staff.
2. **Historic Budget Achievement:** I am pleased to share that the City Council unanimously approved our budget, which includes the largest single-year tax rate reduction in Dallas' modern history. This budget not only makes a significant impact on taxpayers but also prioritizes services and investments that align with our community's priorities, Public Safety, Infrastructure, and Traffic Management.
3. **Homelessness Response:** We have made significant progress in addressing homelessness, a key challenge facing our community. Through initiatives like **Street-To-Home**, we have worked collaboratively across departments and with community partners to provide direct pathways for individuals transitioning from homelessness to stable housing. This marks a crucial advancement in our mission to make Dallas more livable and supportive for everyone.
4. **Quality of Life Issues:** The newly established City Action Strike Team (C.A.S.T.) proactively addresses and mitigates chronic quality of life issues within the City that are cross-departmental in nature. These issues, which include any combination of homeless encampments, illegal dumping, litter, drug, and narcotics use, and other public safety concerns. The team will utilize a data-driven approach to identify problem areas and deploy targeted, proactive interventions that involve cross-department communication and collaboration.
5. **Development Services Improvement:** I am proud to report that our efforts to improve the commercial permitting process have resulted in significant strides in efficiency and effectiveness. The streamlining of these processes has reduced permit issuance times and made the City more accessible for developers and businesses, thereby supporting economic growth and development.
6. **Recruitment and Retention:** We know that our success as a City depends on our people. I am excited to announce the launch of a citywide marketing strategy for recruitment and retention, which will involve collaboration with Communications and Customer Experience / 311, Human Resources, and Civil Service (including Dallas Police and Dallas Fire-Rescue). This initiative will enhance our ability to attract talented individuals to our workforce and ensure that we retain the incredible talent we already have. Together, we are creating a culture that values each team member and provides opportunities for growth and advancement.

DATE October 4, 2024
SUBJECT **100-Day Progress Report**
PAGE **3 of 3**

7. **Communications & Engagement:** Our new citywide communications and engagement team has been hard at work developing a refreshed brand and approach to how we communicate with our internal and external stakeholders. These efforts have already begun to foster more meaningful connections, increase transparency, and ensure that everyone in our community has a voice. Our Budget Town Halls have provided a valuable platform for open dialogue, and I appreciate your participation in making these forums successful.

Looking Ahead:

While we celebrate these successes, we are not done. We are an organization of continuous improvement. We will raise the bar and reach even higher for the next 100 days and beyond.

Our collective hard work, passion, and perseverance are the foundation of our success. I look forward to continuing this journey together as we build a Dallas that promotes economic growth and social vibrancy for all.

Should you have any question or need additional information, please feel free to reach out to me.

Service First, Now!



Kimberly Bizer Tolbert
City Manager (I)

[Attachment]

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



100-DAY TRANSITION: **100-DAY PROGRESS REPORT**

October 3, 2024



**SERVICE
FIRST,
NOW!**



SERVICE

FIRST,

NOW!

We promise to be a customer-centric organization focused on exceeding expectations with urgent action.

We promise to be Accountable, Transparent, and Responsive to build trust.

We promise to Connect, Collaborate, and Communicate to create more immediate, tangible, and sustainable results.

We promise to cultivate a culture of excellence where every community benefits from Dallas' economic growth and social vibrancy.

SERVICE FIRST, NOW! isn't just our new philosophy, it's our promise to you.



CITY OF

From Interim City Manager

Kimberly Bizer Tolbert



As we mark the conclusion of my first 100 days as interim City Manager, I am excited to share with you an update on the progress we've made. At the outset, we identified critical issues that would immediately improve operational impact. The Pension, Budget, Homelessness, Development Services, Recruitment and Retention, and Communications & Engagement represent crucial aspects of how we serve our community and addressing them effectively is key to ensuring Dallas continues to thrive. It has been a time of deep listening, strategic planning, and focused action to efficiently and effectively deliver meaningful outcomes for our residents.

We chose three principles to guide this journey: **Connect, Collaborate**, and **Communicate**. By connecting more deeply with each other, with stakeholders, and with the community, we are building relationships that foster understanding and mutual respect. Through collaboration, we are breaking down silos to ensure that every challenge is met with a united front. And through effective communication, we are making sure our community understands the work being done, why it matters, and how everyone can be part of moving Dallas forward.

These initial months have been about laying a solid foundation for future progress. We launched a City Action Strike Team (C.A.S.T.) focused on addressing quality of life needs. We are evolving our culture, so we as a 13,000+ strong team can be more customer-centric and proactive. We are breaking down silos by tackling challenges cross-departmentally, fixing processes as a whole instead of in pieces. We have become a more unified organization by reorganizing our departments by attributes to “Build on a **SAFE, VIBRANT**, and **GROWING** Dallas, by transforming our Foundational Structure to become a more **LIVABLE, SUSTAINABLE**, and **FISCALLY SOUND** city with strong, aligned systems at its **CORE**.”

Over these last several months, we have made great strides, but our work is not done. We will continue to challenge ourselves to raise the bar and reach even higher for the next 100 days and beyond.

A handwritten signature in black ink, reading "Kimberly Bizer Tolbert". The signature is fluid and cursive, with a large, sweeping flourish at the end.

DALLAS

Primary Focus Area
PENSION



Goal: To meet obligations that ensure stable retirement plans for first responders and staff.

Priority: Finalize City of Dallas pension contribution plan and funding options for both uniform and non-uniform plans in coordination with the Dallas Police and Fire Pension System (DPFPS), the Employee Retirement Fund (ERF), and the City Council’s Ad Hoc Committee on Pensions.

The Pension Review Board requires all public pensions to be fully funded within 30 years. To achieve this, we outlined a strategy to increase the City’s annual contributions and implement an actuarially determined contribution model. The Dallas City Council voted 15-0 in August to approve the ERF plan, and voted 14-1 in September to approve the DPFPS plan.

100 DAYS OF ACTION:

- Sought guidance from Ad Hoc Committee on Pensions.
- Series of meetings with active first responders & retirees.
- Series of meetings with DPFPS and ERF executive staff.
- Collaborated with City Attorney’s Office and additional stakeholders to develop and implement communications plan.

Priority: Recommend FY 2024-25 Biennial Budget including funding necessary to comply with the new pension funding plans for both DPFPS and ERF.

100 DAYS OF ACTION:

- The City Council’s Adopted FY2024-25 Biennial Budget includes the City’s 5-year step-up and the funding for the City’s annual Actuarial Defined Contributions.

	FY 2024-25 AMOUNT
Contribution to DPFPS	\$205,661,797
Contribution to ERF	\$131,970,464
Total	\$337,632,261

Fast Fact: As of 2023, the projected plan funding time was 82 years for the DPFPS and 51 years for the ERF, but under the City of Dallas’ City-Council adopted Funding Soundness Restoration Plan, both plans are now on track to be funded in 30 years.

Primary Focus Area BUDGET



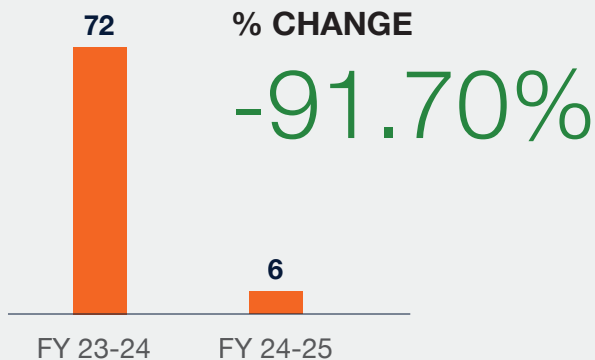
Goal: Through a transparent and inclusive budget process, we will prioritize city needs and City Council goals while ensuring efficient spending and responsive service delivery.

Priority: Seek feedback from City Council Committees on current and planned department allocations.

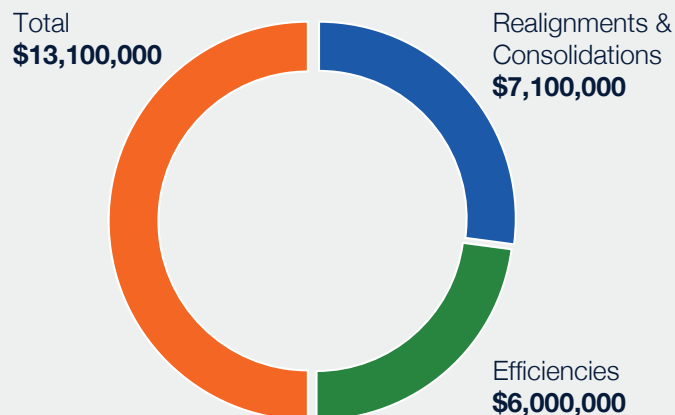
Priority: Deliver a biennial budget that streamlines existing processes and services to improve efficiency, reduce costs, and eliminate duplication of services.

With a looming **\$38+ million** shortfall and a state mandated responsibility to deliver plans to fund the Dallas Police and Fire Pension System (DPFPS) and the Employee Retirement Fund, departments were directed to identify **opportunities** to make at least 6% cuts without sacrificing **service delivery**. Beginning in April with a Community Survey to identify resident priorities to the feedback departments received from City Council committees, we **listened** and delivered a **balanced** FY 2024-25 Biennial Budget. This included department **consolidations**, that eliminated duplication of services and 541 vacant positions, resulting in \$13+ million in efficiencies, all while maintaining core functions. In 2023, the City Council proposed 72 amendments to the budget. This year, there were only six proposed. The FY 2024-25 budget was adopted by City Council on September 18, 2025 **with a 15-0 vote**.

NUMBER OF BUDGET AMENDMENTS SUBMITTED BY CITY COUNCIL



EFFICIENCIES INCLUDED IN FY 2024-2025 ADOPTED BUDGET



Fast Fact: The City Council's adopted FY 2024-25 budget includes a property tax rate reduction from 73.75¢ to 70.47¢ per \$100 valuation. This 3.10¢ single-year tax rate reduction is the largest in Dallas' modern history.

Primary Focus Area
BUDGET

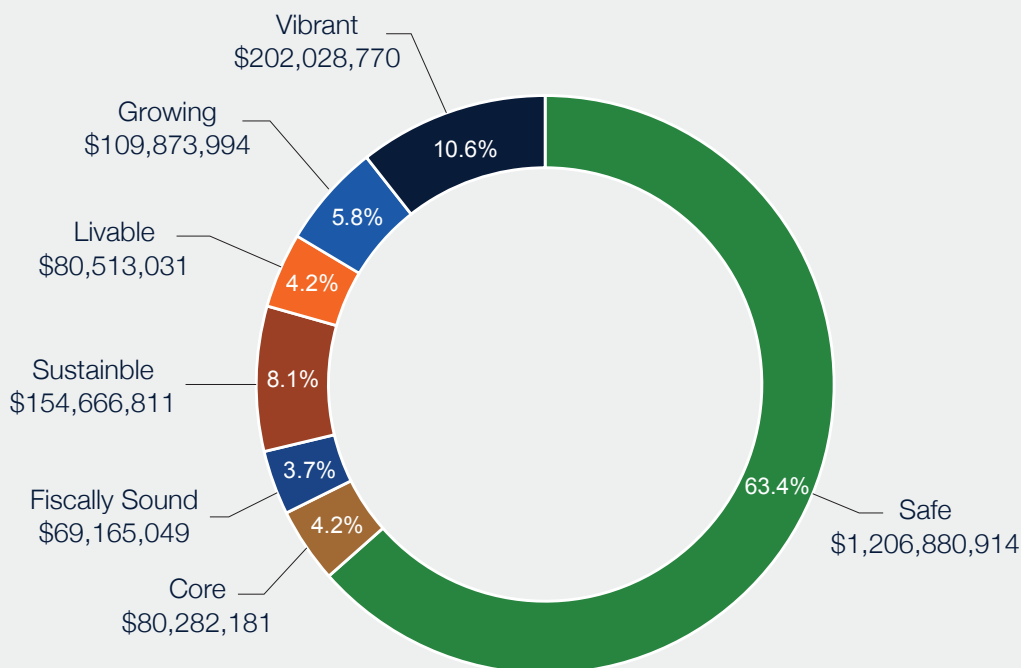


Priority: Elevate budget transparency and user-friendliness by developing a City Council budget one-sheet that includes the Community Survey results and each respective district’s priorities to share with constituents and show where the priorities are reflected in the final budget and the City’s commitment to the Racial Equity Plan.

100 DAYS OF ACTION:

- Community Survey resident’s top concerns: Infrastructure, Public Safety, and Traffic Management.
- Met with each City Council member to discuss their priorities.
- Departmental budget presentations at City Council Committees committee meetings.
- Budget includes notation of all racial equity initiatives.

Percentage of the adopted FY 2024-25 General Fund allocated to City Council’s Top Priorities as reflected in the 2024 Community Survey and City Council goals:



Priority: Activate a Grant Acquisition and Compliance Unit to capture federal resources, as additional funding mechanisms for the city to leverage.

100 DAYS OF ACTION:

- Inventoried grant capacity in each department.
- Developed internal summary of grant applications.
- Identified needs for grant unit.
- October 1: Grant Acquisitions moved from Office of Government Affairs to Budget & Management Services.
- Q2 2024-25: Develop roadmap and implementation timeline.

Primary Focus Area HOMELESSNESS



Goal: To expand permanent supportive housing by partnering with others to create a more comprehensive approach to addressing homelessness.

Priority: Develop and deliver a go-forward housing strategy and implementation plan designed to address additional housing types to support the homeless ecosystem.

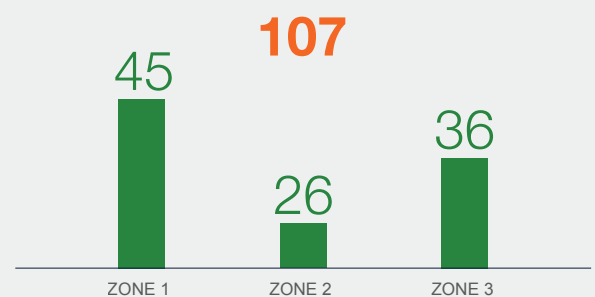
100 DAYS OF ACTION:

- **May:** Findings and best practices from Atlanta and Los Angeles tours and recommendations presented to the Housing and Homelessness Solutions (HHS) Committee.
- **September:** Update to HHS with potential viable locations.
- Based on HHS guidance, staff will provide revised recommendations.

Priority: Collaborate with external partners to elevate public outreach and communication about the ongoing approach to tackling homelessness.

Street-To-Home: Outreach and communication with stakeholders led to launching Street-To-Home in July with Housing Forward, DDI, and the business community. This initiative created immediate housing for unsheltered residents while simultaneously improving the quality of life for the surrounding neighborhoods. The first three Zones were focused in the downtown area.

TOTAL NUMBER OF INDIVIDUALS HOUSED SINCE JULY



Fast Fact: As of September 30, 2024, there has been a 97% reduction in calls for police in the Street-To-Home zones.

Priority: Convene and lead multi-jurisdictional effort across North Texas to leverage existing public and private resources that strengthen the homeless response system.

The City of Dallas mobilized the cities that make up the local Continuum of Care in Dallas and Collin Counties. By establishing a Multi-City Workgroup of City Managers and a Task Force to identify opportunities for elevated **improvement and action** across city and county levels while also **partnering** with outside agencies and private organizations. The Multi-City Workgroup grew from 7 to 16, and includes the Cities of Dallas, Garland, Allen, Frisco, McKinney, Plano, Addison, Carrollton, Duncanville, Highland Park, Farmers Branch, Richardson, Mesquite, Irving, University Park, and Grand Prairie. The Task Force Interagency Workgroup includes Texas Department of Transportation, TEXpress, North Texas Tollway Authority, Dallas Area Rapid Transit, Housing Forward, United States Interagency Council on Homelessness, and Metrocrest.



Goal: Become more customer-centric and efficient to position Dallas as a prime location for relocation, development, and redevelopment.

Priority: Enlist 3rd party support to lead the development, implementation, and move-in strategy to return to a fully operational 7800 Stemmons Freeway.

100 DAYS OF ACTION:

- Engaged Dallas Economic Development Corporation (DEDC) to provide a comprehensive assessment of 7800 Stemmons Freeway.
- Detailed briefings given to City Council in executive session.
- Path forward is ongoing with City Council guidance.
- Next steps are forthcoming.

Priority: Rapidly improve the commercial permitting process by expediting the clearance of permits, streamlining interdepartmental collaboration, serving as developer liaisons, building internal capacity, and setting accountability metrics.

Priority: Establish and implement best practices for more fluid communication and external submittal requirements.

Priority: Create a real-time dashboard and deliver regular reports on process-improvement progress.

In May 2024, Development Services was merged with Planning and Urban Design to form **Planning & Development**. Under new leadership, the department was restructured to address five main areas of oversight and service delivery. The creation of new Deputy Director-led divisions (Long Range Planning, Zoning, Commercial Permitting, Residential Permitting, and Customer Service) has led to improved efficiency, collaboration, and communication. **Over the last 100 days, we have had 15 cross-departmental and stakeholder meetings** to examine processes and implement strategic improvements. To revamp the **Pre-Development Process**, a cross-departmental team has been formed from City departments to **establish best practices and develop guidelines**, including requiring projects to be properly zoned and platted prior to acceptance. This ensures that projects meet all preliminary requirements before review. The **new process was launched in July through a pilot**, and we continue to identify opportunities to build capacity and trust to better serve the development community. We invite you to visit our newly launched real-time performance dashboard here.



100 DAYS OF ACTION:

PERFORMANCE METRIC

PERFORMANCE IMPROVEMENT

Median Time for Commercial Addition Projects Permit Issuance	-53.70%	2023: 123 days 2024: 57 days
Stale Applications in System	-28.6%	2023: 21 days 2024: 15 days
Median Time for Commercial Remodel Projects Permit Issuance	-11.30%	Cancelled 1,105 of 9,800
Q Team Submittals month-to-month	Previously averaged 55. As of August under the new process, submittals have jumped to 147.	67.30%

Raising the bar: Currently, the median issuance time for new projects is 333 days. Our goal over the next year is to reduce that time by half, or roughly 166 days.



Goal: To thrive in a competitive market, we'll prioritize attracting and retaining top talent for Dallas. This ensures a highly skilled workforce, maximizing service efficiency and creating a more prosperous city.

***Priority:** Assess best practices of educational hiring standards for police and fire departments to determine if changes are needed.*

***Priority:** Support the Dallas Police Department and Dallas Fire Rescue in eliminating barriers to recruitment/employment by updating tattoo (DPD and DFR) and trimmed beard (DPD only) standards.*

Public safety is a top priority in Dallas, with over 63.4% of the General Fund Budget in the adopted FY 2024-25 budget allocated to it. We understand the competition for first responders. Thus, we honored our commitment to Meet & Confer market pay adjustments (7.23% increase). To attract the best talent, we've spent the last 100 days identifying innovative opportunities to make Dallas the top choice...and we aren't finished yet!

100 DAYS OF ACTION:

- Updated grooming standards to reflect industry best practices for both Police and Fire. This includes tattoos (DPD and DFR) and trimmed beards (DPD only).
- Reduced required college hours and now accept Texas Success Assessment Initiative (TSAI) for educational certification for DFR applicants in line with current educational standards and success predictors.
- Piloting **Sick Leave Exchange** program that allows uniformed police officers to turn in a portion of their unused sick days for compensation at the end of each year.
- Piloting **Employee Referral Program** that pays bonuses for police officers who successfully refer recruits (paid at intervals of recruit's tenure).

Fast Fact: As of 2023, the projected plan funding time was 82 years for the DPFPS and 51 years for the ERF, but under the City of Dallas' City Council adopted Funding Soundness Restoration plan, both plans are now on track to be funded in 30 years.

Fast Fact: Dallas-Fire Rescue is on track to meet their recruiting goal to be at full sworn strength of 2,259 by the end FY 2024-25.



Priority: Begin implementation of Talent Acquisition Audit recommendations.

Priority: Develop and launch final marketing strategy for City of Dallas Talent Acquisition.

100 DAYS OF ACTION:

- Assigned Communications and Customer Experience/311 to oversee marketing and advertising for recruitment.
- Citywide talent acquisition strategy assigned to Human Resources to work in partnership with Civil Service.
- Internal stakeholder engagement meetings to inform final strategy.
- Roadmap and timeline established for campaign design and launch.



Priority: Implement Career Series for technical positions across the organization.

Phase 1: Prioritized 1,235 hard-to-fill positions across the City working with specific departments to address hiring needs and opportunities to attract and retain top talent, providing clear paths and ladders for career growth and advancement. These positions include Airfield Maintenance Techs, 311 Customer Service Agents, Traffic Signal Engineers, Mechanics, Engineers, Code Enforcement Officers, Library Specialists, and 911 Agents.

Phase 2: This work will continue in 2025 to address 1,060 new positions to include Equipment Operators, Maintenance Workers, Budget Analysts, and Security Guards, and key positions in the City Attorney's Office.



Goal: A thriving Dallas relies on two-way communication and genuine community engagement. We will actively listen and foster a culture of open dialogue to build trust and empower all stakeholders to have a voice.

Priority: Create a communications system, including a crisis management plan, with standard operating procedures, based on best practices.

Priority: Expand language access for communications and improve turnaround time for translation / interpretation services.

Priority: Finalize and deploy the Equitable Strategic Engagement and Outreach Plan.

When we set out to **achieve** these priorities, we evaluated the current state of the City’s communications, outreach, and engagement; its perception internally and externally; and how we measure success. We conducted surveys, met with stakeholders, and took inventory of every channel and platform being used to send and receive **information**. By **merging 311 with Communications, Outreach, and Marketing to form Communications and Customer Experience/311**, we **immediately began creating a roadmap to unify our voice**.

This also created tremendous **opportunity** to create a single front door for **communication**. We **refreshed our** citywide branding and developed a standardized graphics toolkit and guide to ensure consistent, **cohesive** messaging that could be tailored to department and customer needs. We established a Joint Information Center to streamline and elevate our crisis response. We have developed sustainable, and equitable processes with tangible metrics and **have identified a path to convert vacant positions after attrition from 311 into language access to build a robust team**.

In September, we outlined the new **strategy** with departments. We will spend time with each City Council member in October seeking **feedback to incorporate into the draft plan**. Its rollout will be in three stages and begin in late Q1 FY 2024-25.

What’s in the Plan?



**Refreshed
Branding**



**One Communications Roadmap/
Implementation Strategy**



**Joint Information Center for Crisis
Communications/Management**



Priority: Leverage existing City platforms and identify new avenues for communication to proactively provide real time information, increase education on City services, and elevate brand awareness

100 DAYS OF ACTION:

- Install monitors in 30 City-owned locations to reach more than 3,300 City of Dallas team members who do not have regular access to intranet (in progress).
- Build photo and video library for citywide use (in progress).
- Develop roadmap and implementation strategy for refreshed website, 311 application, and a singular news site for department content to be launched in Q2 FY 2024-25.

Priority: Identify stakeholders for each City Council Committee to improve communication, internally and externally

100 DAYS OF ACTION:

- Working with City departments, developed a comprehensive list of stakeholders tailored to each committee for information sharing after committee action.
- Develop citywide external relations strategy with best practices toolkit for City Council committees for stakeholder outreach and engagement (in progress).

Priority: Initiate pre-planning and strategy to develop and implement a citywide community vision.

100 DAYS OF ACTION:

- Set up the organizational structure by attributes with natural synergy: Safe, Vibrant, Growing, Livable, Sustainable, Fiscally Sound, and Core.
- Aligned the budget around the foundational structure to lay the groundwork for the City Council to identify goals for the visioning process that includes the work City Council completed at their retreat.



Priority: Coordinate marketing and outreach for the Mayor's Summer of Safety Campaign, leveraging social media and City-owned platforms to raise awareness.

By The Numbers

2023 Social Media Impressions

85,217

2024 Social Media Impressions

132,994

Priority: Increase internal and external engagement through regular touchpoints, stakeholder meetings, and one-on-one connectivity.

100 Days of Outreach

Cross-Departments Process-Improvement Meetings

12

Budget & Pension Meetings

51

1:1 Department Meetings

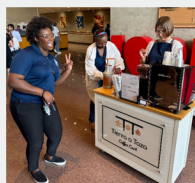
42

Town Hall & Team Gatherings

8

External Meetings (Business, Civic, Community, Philanthropic, Agencies)

147



At-A-Glance: 100 DAYS OF ACHIEVEMENTS

Code Compliance

American Association of Code Enforcement (AACE) Accreditation (a City of Dallas first)

Economic Development

Dallas Wings Relocation
Dallas Trinity FC Launch

Planning & Development

ForwardDallas 2.0 (City Council Vote: 11-4)

Dallas Police Department

UNT Dallas Land Use Lease Agreement for New Police Training Academy

Dallas Fire-Rescue

New Equipment, Fire Trucks, and Wildfire Vehicles Delivered

Emergency Management & Crisis Response

Dallas Alert System for Deaf Residents

Bond and Construction Management

Dashboard Launch

Sanitation

Electronic Routing System Launch

Budget & Management Services

Approval and Strategy Adoption of FY 2024-25 HUD Consolidated Plan Budget (City Council Vote: 15-0)

