

Memorandum



CITY OF DALLAS

DATE July 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **City of Dallas Digital Divide RFCSP Procurement Status Update**

On September 28, 2023, the City of Dallas published a solicitation seeking experienced service providers for a long-term partnership to bridge the Digital Divide and enhance residents' quality of life through equitable access to digital resources.

Over the past months, the City of Dallas Technical evaluation team and Office of Procurement Services selected a short list of respondents based on their technical solutions and financial results. This was aligned with the stated goals and objectives of the published Request for Competitive Sealed Proposal (RFCSP) Broadband & Digital Divide Solicitation (Number BQZ23-00023217). The evaluation team set goals of cost control, financial and flexible growth, and long-term autonomous agile growth for the City of Dallas' technological infrastructure.

After careful evaluation of all the proposals from the respondents, staff presented me with a recommendation. As previously shared with you earlier this week, I made the decision to cancel the procurement for the immediate future. The most technical and cost-advantageous solution, based on the evaluation criteria, failed to meet the long-term and short-term objectives of the City of Dallas. Although the City will re-evaluate the direction for this long-term solution, this decision does not reflect the quality of the submitted solutions or vendors.

Despite the cancellation of the current procurement, City staff remains dedicated to addressing the current and long-term challenges of implementing an affordable, cost-effective, and agile digital divide solution. This commitment aims to enable all City of Dallas departments to deliver digital services to residents while adopting technologies that will support Dallas's effort to remain a first-class Smart City.

To achieve this, we will continue to conduct research and work on reimagining a solution that aligns with the stated goals and objectives while taking into account business requirements, current and future market financing, and the City's fiscal climate.

DATE July 26, 2024
SUBJECT **SUBJECT: City of Dallas Digital Divide RFCSP Procurement Status Update**
PAGE **2 of 2**

Should you have any questions or concerns, please contact Donzell Gipson, Assistant City Manager (I) at donzell.gipson@dallas.gov.

Service First, Now!



Kimberly Bizer Tolbert
City Manager (I)

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

Memorandum



CITY OF DALLAS

DATE July 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Executive Liaison Assignments and Council Committee Assignments Update**

To ensure the continued success of each City Council Member and support the critical and unique needs of your respective City Council districts and committees, the City Manager's Office will continue to provide Executive Team Liaison Assignments.

As a reminder, my executive team members are each assigned to two City Council Members to serve as liaisons. The intent is to (1) provide direct access regarding important issues; (2) serve as a communication link between the City Council and staff departments, as appropriate; (3) provide support and coordination of staff for community meetings and special events, and (4) to ensure action items are recorded and prioritized to the City Manager's Office, as necessary.

The following table provides the list of executive liaison assignments:

District	Council Member	Executive
1	West	Jack Ireland
2	Moreno	Alina Ciocan
3	Gracey	Liz Cedillo-Pereira
4	King Arnold	Liz Cedillo-Pereira
5	Resendez	Alina Ciocan
6	Narvaez	Dev Rastogi
7	Deputy Mayor Pro Tem Bazaldua	Chief Dominique Artis
8	Mayor Pro Tem Atkins	Robin Bentley
9	Blackmon	Dev Rastogi
10	Stewart	Donzell Gipson
11	Schultz	Donzell Gipson
12	Mendelsohn	Chief Dominique Artis
13	Willis	Jack Ireland
14	Ridley	Robin Bentley
15	Mayor Johnson	Kimberly Bizer Tolbert

DATE July 26, 2024
SUBJECT **Executive Liaison Assignments and Council Committee Assignments Update**
PAGE **2 of 2**

With recent changes related to City Council Committee assignments, I am providing the updated assignment list below.

City Council Committee	Executive Liaison
Economic Development	Robin Bentley
Park, Trails, and the Environment	Liz Cedillo-Pereira
Government Performance and Financial Management	Jack Ireland
Housing and Homelessness Solutions	Alina Ciocan
Public Safety	Chief Dominique Artis
Quality of Life, Arts, and Culture	Liz Cedillo-Pereira
Transportation and Infrastructure	Dev Rastogi
Workforce, Education, and Equity	Liz Cedillo-Pereira
Ad Hoc Committee on Administrative Affairs	Donzell Gipson
Ad Hoc Committee on General Investigating and Ethics	Liz Cedillo-Pereira
Ad Hoc Committee on Judicial Nominations	Chief Dominique Artis
Ad Hoc Committee on Legislative Affairs	Carrie Rogers
Ad Hoc Committee on Pensions	Jack Ireland
Ad Hoc Committee on Professional Sports Recruitment and Retention	Jack Ireland

Should you have any questions or concerns, please contact Chief of Strategy, Engagement, and Alignment (I) Elizabeth Saab at elizabeth.saab@dallas.gov.

Service First, Now!



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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE July 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Organizational Realignment: Transportation and Public Works Departments**

As I have previously shared with you throughout this transition, my commitment is to find ways to make data-informed decisions and combine innovation with consistency to achieve maximum efficiency. This includes how we deliver services operationally and fundamentally. In the last sixty plus days, I have regrouped departments by attributes that reflect our city and service delivery, and initiated multiple departmental transformations, all to help us achieve our goals.

Following the appointment of Dev Rastogi, Assistant City Manager over the Sustainable portfolio, leveraging my 100-Day Transition commitment, Dev examined where improvements could be made to effectively deliver at the speed of business, and together we outlined several potential paths forward.

During these discussions, we learned of the impending departure of Ali Hatefi, Director of Public Works, which I shared with you earlier this week.

At this time, I am pleased to announce, that effective August 9, 2024, we will begin the process of combining the Departments of Transportation and Public Works into one department. The new ***Transportation and Public Works Department (TPW)*** will lead and manage all City of Dallas multimodal surface transportation programs and projects, resulting in enhanced service delivery to our internal and external stakeholders. *TPW will be led by Director Ghassan “Gus” Khankarli, PH.D., PE, PMP, CLTD.*

This morning, Dev communicated the realignment with leadership from each department, and over the next week, will continue to meet with each department’s teams.

The new TPW will maintain all key functions from both departments, while consolidating administrative and business support units. In addition, the **Transportation Regulation** component that is currently under the Department of Aviation will now align with the functions of TPW.

Transforming into TPW will help us build on the positive outcomes we’ve already achieved, continue to build trust, and improve adaptability for our evolving business environments. This reimagined department will also further investments in current and future infrastructure projects, while strengthening public and private partnerships.

The following summarizes the main objectives of this organizational realignment:

- Enhance collaboration and coordination; reduce confusion, and ensure consistency, predictability, and faster decision-making.
- Provide a single point of contact for all stakeholders regarding surface transportation modes, facilities, programs, and projects.
- Optimize organizational roles for improved efficiency, effectiveness of service, and project delivery.

This departmental reorganization will result in an immediate budget impact estimated at \$1.5 million. These savings will come from a combination of programmatic and staffing changes. This will be reflected in the FY24-25 budget. Future year budget savings are anticipated to be created by rethinking the quantity and quality of staff positions across all functions and increasing the efficiency of departmental processes.

Reimagined Services and Staffing Alignment

In addition to Gus' appointment, within TPW, I am also introducing a new deputy director title. The Deputy Director(s) will provide senior, experienced leadership, create clear succession planning, and provide our key partners and members of the public a clear point of contact for each of the three core functions which are:

1. Planning, engineering design and construction.
2. Maintenance and operations.
3. Business support, parking management, transportation regulation, and interagency coordination.

The chart on the next page provides a summary of the divisions that will make up the new operational functions of the TPW.

Planning, Design and Construction	Planning programs including Vision Zero, Bike Plan/Micromobility, Curb Lane Management, Thoroughfare and strategic mobility Plans	Engineering designs, surveys, and projects control	Construction Management and Inspection; Sidewalk, Street Capital maintenance, and Bridge Management Programs;	ROW Management and Infrastructure Asset Management
Maintenance and Operation	Street and Alley Maintenance, Roadside Drainage, Urban Forestry, Surplus Mowing and TxDOT ROW Maintenance	District Engineering/Traffic Calming, Field Operations (Pavement Markings and Signs), Traffic Signal Engineering and Maintenance	Streetlights and Tunnel Management	Transportation Development Review
Business Support	Budget, Finance, Human Resource and IT Coordination	Performance Management, Safety, Fleet, and Warehouse Management	Procurement Management, Agenda Development and Coordination, Public Information and Outreach	GIS and Data Processing
Parking and Interagency	Parking Management and Enforcement and Transportation Regulation	Interagency Agreements and Projects Management, Grants Management; High Speed Rail Coordination	Railroad Coordination and Streetcar Management	

Path Forward

Over the coming weeks, the department will transform its organizational structure and core functions for each team to reflect our goals while acting on the following:

- Although the organizational and operational changes will begin on August 9, all other changes will be effectuated with the new budget, scheduled to be approved by the City Council on September 18.
- Name Interim assistant director(s) to any vacant assistant director position(s) to ensure continuity of operation, and work with Human Resources to create the deputy director positions followed by the initiation of a national search to permanently fill those positions.
- During August and September, the Director will collaborate with the City Manager's Office, Human Resources, and Civil Service to develop a final organizational chart and to update social media, websites, etc. with new branding, contact information, and relevant content.

Please join me in congratulating Ghassan "Gus" Khankarli on his new role. As we proceed with this transformation, we will keep the City Council abreast of rebranding activities and deliverables from this consolidation.

For your ease of convenience, the attached Frequently Asked Questions summarizes the aforementioned information.

Should you have any questions or need additional information, please feel free to reach out to me or contact Assistant City Manager Dev Rastogi at dev.rastogi@dallas.gov.

Service First, Now!



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City Manager (I)

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**Organizational Realignment: Transportation and
Public Works
Overview and Frequently Asked Questions
July 26, 2024**



Overview

As Interim City Manager Kimberly Bizer Tolbert has previously shared throughout her 100-Day Transition, her commitment is to find ways to make data-informed decisions and combine innovation with consistency to achieve maximum efficiency. This includes how the City delivers services operationally and fundamentally. In the last sixty plus days, she has regrouped departments by attributes that reflect the City and service delivery. She has also initiated multiple departmental transformations. These efforts are to help the organization further achieve its goals.

Following the appointment of Dev Rastogi, Assistant City Manager over the Sustainable portfolio, leveraging ICM Tolbert's 100-Day Transition commitment, Dev examined where improvements could be made to effectively deliver at the speed of business, and together, she and ICM Tolbert outlined several potential paths forward.

During these discussions, ICM Tolbert and Dev learned of the impending departure of Ali Hafezi, Director of Public Works, which ICM Tolbert shared in a memorandum earlier this week.

On Friday, July 25, ICM Tolbert announced, that effective August 9, 2024, the City would begin the process of combining the Departments of Transportation and Public Works into one department. The new ***Transportation and Public Works Department (TPW)*** will lead and manage all City of Dallas multimodal surface transportation programs and projects resulting in enhanced service delivery to our internal and external stakeholders. *TPW will be led by Director Ghassan "Gus" Khankarli, PH.D., PE, PMP, CLTD.*

The new TPW will maintain all key functions from both departments, while consolidating administrative and business support units. In addition, the **Transportation Regulation** component that is currently under the Department of Aviation will now align with the functions of TPW.

Why did the City of Dallas combine two departments into one?

Transforming into TPW will help us build on the positive outcomes we've already achieved, and continue to build trust, improve adaptability for our evolving business environments. This reimagined department will further investment in current and future infrastructure projects, while strengthening public and private partnerships. The following summarizes the main objectives of this organizational realignment:

- Enhance collaboration and coordination; reduce confusion, and ensure consistency, predictability, and faster decision-making.
- Provide a single point of contact for all stakeholders regarding surface transportation modes, facilities, programs, and projects.
- Optimize organizational roles for improved efficiency, effectiveness of service, and project delivery.

The 2024 Community Survey Findings Report noted that two of the top three investment priorities for the city by major categories include (a) maintenance of Infrastructure and (b) traffic management. The new TPW department has a significant role in both priorities and a streamlined approach is beneficial towards responsiveness and commitment to improved service delivery.

How will the leadership be structured?

In addition to Gus' appointment, within TPW, ICM Tolbert is also introducing a new deputy director title. The Deputy Director(s) will provide senior, experienced leadership, create clear succession planning, and provide our key partners and members of the public a clear point of contact for each of the three core functions which are:

1. Planning, engineering design and construction.
2. Maintenance and operations.
3. Business support, parking management, transportation regulation, and interagency coordination.

Assistant Directors will support the Deputy Director(s) and those positions are currently filled and in case of a vacancy, Interim Assistant Director(s) will be named to ensure continuity of work.

What kind of financial impact does this reorganization have on the City of Dallas?

This departmental reorganization will result in an immediate budget impact estimated at \$1.5 million. These savings will come from a combination of programmatic and staffing changes. This will be reflected in the FY24-25 budget. Future year budget savings are anticipated to be created by rethinking the quantity and quality of staff positions across all functions and increasing the efficiency of departmental processes.

How will the new combined department be organized?

Planning, Design and Construction	Planning programs including Vision Zero, Bike Plan/Micromobility, Curb Lane Management, Thoroughfare and strategic mobility Plans	Engineering designs, surveys, and projects control	Construction Management and Inspection; Sidewalk, Street Capital maintenance, and Bridge Management Programs;	ROW Management and Infrastructure Asset Management
Maintenance and Operation	Street and Alley Maintenance, Roadside Drainage, Urban Forestry, Surplus Mowing and TxDOT ROW Maintenance	District Engineering/Traffic Calming, Field Operations (Pavement Markings and Signs), Traffic Signal Engineering and Maintenance	Streetlights and Tunnel Management	Transportation Development Review
Business Support	Budget, Finance, Human Resource and IT Coordination	Performance Management, Safety, Fleet, and Warehouse Management	Procurement Management, Agenda Development and Coordination, Public Information and Outreach	GIS and Data Processing
Parking and Interagency	Parking Management and Enforcement and Transportation Regulation	Interagency Agreements and Projects Management, Grants Management; High Speed Rail Coordination	Railroad Coordination and Streetcar Management	

What Happens Now?

Over the coming weeks, the department will transform its organizational structure and core functions for each team to reflect our goals while acting on the following:

- Although the organizational and operational changes will begin on August 9, all other changes will be effectuated with the new budget, scheduled to be approved by the City Council on September 18.
- Name Interim assistant director(s) to any vacant assistant director position(s) to ensure continuity of operation, and work with Human Resources to create the deputy director positions followed by the initiation of a national search to permanently fill those positions.
- During August and September, the Director will collaborate with the City Manager's Office, Human Resources, and Civil Service to develop a final organizational chart and to update social media, websites, etc. with new branding, contact information, and relevant content.

How will you let the public know?

Once the final organization chart is created, the TPW team will collaborate with the City's Communications, Customer Experience / 311 team to update social media, all relevant websites, etc., with new branding, contact information, and relevant content. City leadership will also engage with stakeholders to ensure they are informed of the changes, and to ensure seamless continued collaboration.

What are you doing now to ensure a smooth transition?

A component of ICM Tolbert's 100-day Transition Playbook is to elevate how the City of Dallas Connects, Collaborates, and Communicates internally and externally. We are actively improving our information flow to create a more responsive and aligned organization.

Memorandum



CITY OF DALLAS

DATE July 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Organizational Realignment: Integrated Public Safety Solutions and Emergency Management Offices Memo & FAQs**

In the 100-Day Transition Playbook, I shared with you shared my approach for the organization to proactively address critical issues, cross-departmental collaboration, and team building. Phase I included grouping departments by attributes that reflect our City, and our service delivery.

In preparation for Phase II, opportunities were identified to bring together core functions to maximize our commitment to delivering Service First, with the urgency of Now! These department consolidations are paramount to our goal of evolving into a more customer-centric, solution driven organization.

The transformation continues with consolidating the Office of Integrated Public Safety Solutions and Emergency Management Offices into one office with a new name. The renamed **Office of Emergency Management and Crisis Response (ECR)** will lead the City's emergency preparedness and management efforts, operate behavioral health crisis response teams, and operationalize a cross-departmental City Action Strike Team (CAST).

Overview of the Reorganization

The goal of the ECR is to enhance the safety, health, and well-being of Dallas residents and visitors. It will deliver emergency response, compassionate support, advance public safety initiatives, facilitate access to essential services that will reduce future service demands, and address and mitigate chronic quality of life issues through the CAST. The result will be a more resilient organization that is more deliberate with its preparedness and responsiveness. The ECR will also have the benefit of leveraging data to identify areas to proactively coordinate cross-departmental collaboration to intervene with the CAST. In addition, staff will be cross trained to ensure a more flexible and efficient response, maximizing resources and improving overall effectiveness.

The following is a summary of the ECR's core functions:

Emergency Management:

- **Preparedness:** Continue to develop and implement comprehensive emergency preparedness plans to ensure the city is ready for various crises. Conduct regular training exercises and simulations to maintain high readiness levels.

- Disaster Recovery: Coordinate post-disaster recovery efforts to restore normalcy as quickly and efficiently as possible. Provide resources and support to affected communities to rebuild and recover.
- CERT Program: Train community members through the Community Emergency Response Team (CERT) program to enhance local preparedness and resilience. Empowering residents to assist in disaster response efforts effectively.
- Emergency Operations Center Management: Develop and deploy a multi-discipline strike team that coordinates real-time disaster response efforts, ensuring seamless communication and collaboration during emergencies.
- Homeland Security Grant Management: Efficiently oversee grant administration, compliance, and fund allocation, ensuring optimal use of the Urban Area Security Initiative (UASI) grant program to enhance homeland security initiatives.

Behavioral Health Operations:

- RIGHT Care: Operate the RIGHT Care program to provide real-time intervention and support for mental health crises, reducing the burden on emergency services and improving outcomes for individuals in crisis.
- Crisis Intervention Team: Operate Crisis Intervention Teams staffed at each DPD Patrol Division with specialists trained to ensure safety, provide compassionate care, and connect individuals in crisis with the appropriate resources and support services.

Medic 01: Operate specialized unit that partners a Dallas Fire-Rescue paramedic and Crisis Intervention Coordinator to provide immediate support to welfare check and low acuity emergency calls for service, ensuring timely and appropriate responses to emergencies.

City Action Strike Team

The newly formed ECR will house the newly established City Action Strike Team (CAST) to address and mitigate 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. This CAST will provide rapid response to recurring overlapping issues, implement improvements, and cultivate longer-term solutions through coordinated, simultaneous actions, regular evaluations, and stakeholder engagement.

The CAST's efforts are cross-departmental and will be deployed by the ECR to ensure a prompt response and coordinated approach when addressing and managing overlapping issues in areas with chronic quality of life concerns.

- Initial cleanup and site evaluation, including debris removal, environmental clean-up, posting signage, and site hardening (where it is City owned property), and sharing sight hardening recommendations with private property owners.
- Ongoing maintenance and compliance checks, with regular patrols and community engagement activities to prevent the recurrence of nuisance behavior.
- Identify and implement longer-term solutions, that also incorporates additional sustained community involvement and investments.

Organizational Structure

The ECR will be led by Director Kevin Oden and Deputy Director Travis Houston. This structure includes cross-trained, specialized teams and units focusing on various critical areas, ensuring a comprehensive and integrated approach to community safety and emergency management.

This departmental reorganization results in roughly up to \$2 million in savings. These savings are the result of programmatic and staffing changes and realignment. This will be reflected in the FY24-25 budget. Future savings are anticipated as we continue to identify opportunities to eliminate costs without compromising services.

Path Forward

- Although the organizational and operational changes will begin on August 14, all other changes will be effectuated with the new budget scheduled to be approved on September 18.
- During August, the Director and Deputy Director will collaborate with the City Manager's Office and Human Resources to develop a final organizational chart. ECR will also work with Communications and Customer Experience / 311 to update City communication channels and conduct outreach to amplify the new branding, contact information and other important information.

DATE July 26, 2024
SUBJECT **Organizational Realignment: Integrated Public Safety Solutions and Emergency Management Offices**
PAGE **4 of 4**

For your ease of convenience, the attached Frequently Asked Questions summarizes the above information.

We are confident that this organizational realignment will significantly enhance our ability to serve the residents of Dallas. For additional information or questions, please contact Dominique Artis, Chief of Public Safety (I), at dominique.artis@dallas.gov.

Service First, Now!



Kimberly Bizer Tolbert
City Manager (I)

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Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

**Organizational Realignment: Office of Integrated Public Safety Solutions and Office of Emergency Management
Overview and Frequently Asked Questions
July 26, 2024**



Overview

In the 100-Day Transition Playbook, Interim City Manager shared the approach the organization would take to proactively address critical issues, cross-departmental collaboration, and team building. Phase I included grouping departments by attributes that reflect our City, and our service delivery.

In preparation for Phase II, opportunities were identified to bring together core functions to maximize our commitment to delivering Service First, with the urgency of Now! These department consolidations are paramount to our goal of evolving into a more customer-centric, solution driven organization.

The transformation continues with consolidating the Office of Integrated Public Safety Solutions and Emergency Management Offices into one office with a new name. The renamed **Office of Emergency Management and Crisis Response (ECR)** will lead the City's emergency preparedness and management efforts, operate behavioral health crisis response teams, and operationalize integrated cross-departmental community City Action Strike Team.

Why did the City of Dallas combine these two into one?

The goal of the new Office of Emergency Management and Crisis Response (ECR) is to enhance the safety, health, and well-being of Dallas residents and guests. It will deliver emergency response, compassionate support, advance public safety initiatives, facilitate access to essential services that will reduce future service demands, and address and mitigate chronic quality of life issues through the City Action Strike Team.

How will the leadership be structured?

The new Office of Emergency Management & Crisis Response will be led by Director Kevin Oden and Deputy Director Travis Houston. This structure includes cross-trained, specialized teams and units focusing on various critical areas, ensuring a comprehensive and integrated approach to public safety and emergency management.

Why is this reorganization happening?

This reorganization is happening to integrate and strengthen emergency management and crisis response capabilities across all city departments. It aims to eliminate redundancies and improve inter-departmental coordination and resource allocation for a more efficient response to complex quality of life issues, behavioral health crises, and emergencies & disasters. Importantly, services will continue with new capabilities added, including the City Action Strike Team.

What is the financial impact of this merger?

This departmental reorganization results in roughly up to \$2 million in savings. These savings are the result of programmatic and staffing changes and realignment. This will be reflected in the FY24-25 budget. Future savings are anticipated as we continue to identify opportunities to eliminate costs without compromising services.

What is the purpose of the City Action Strike Team (CAST)?

The City Action Strike Team (CAST) addresses and mitigates chronic quality of life issues within the City of Dallas, such as homelessness, litter, drug, and narcotics use, and other public safety concerns. The team will utilize a data-driven approach to identify problem areas with multiple issues, and deploy targeted, proactive interventions that involve cross-department communication and collaboration. The CAST will provide rapid response to recurring overlapping issues, implement improvements, and cultivate longer-term solutions through coordinated, simultaneous actions, regular evaluations, and stakeholder engagement.

How are the operations of the Strike Team organized?

The CAST's efforts are cross-departmental and will be deployed by the ECR to ensure a prompt response and coordinated approach when addressing and managing overlapping issues in areas with chronic quality of life concerns.

- Initial cleanup and site evaluation, including debris removal, environmental clean-up, posting signage, and site hardening (where it is City owned property), and sharing sight hardening recommendations with private property owners.
- Ongoing maintenance and compliance checks, with regular patrols and community engagement activities to prevent the recurrence of nuisance behavior.
- Identify and implement longer-term solutions, that also incorporates additional sustained community involvement and investments.

What happens next?

Although the organizational and operational changes will begin on August 14, all other changes will be effectuated with the new budget scheduled to be approved on September 18.

During August, the Director and Deputy Director will collaborate with the City Manager's Office and Human Resources to develop a final organizational chart. ECR will also work with Communications and Customer Experience / 311 to update City communication channels and conduct outreach to amplify the new branding, contact information and other important information.

How will you let the public know?

Once the final organizational chart is created, the Office of Emergency Management & Crisis Response will collaborate with the City's Communications and Customer Experience / 311 team to update social media, all relevant websites, etc. with new branding, contact information, and relevant content. City leadership will also engage with stakeholders to ensure they are informed of the changes.

Memorandum



CITY OF DALLAS

DATE July 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Certified Property Values for FY 2024-25 Budget**

In accordance with State law, Collin, Dallas, Denton, and Rockwall central appraisal districts (CADs) certify property values within the city by July 25 of each year. The values received from each CAD are provided in the table below and are compared to the values certified by each CAD in July 2023. In total, our new certified value is \$215.1 billion which is \$16.9 billion or 8.5% more than last year.

Appraisal District	July 2023 Certified Values	July 2024 Certified Values	Dollar Change	Percent Change
Dallas	188,694,397,965	204,957,483,633	16,263,085,668	8.6%
Collin	7,263,617,719	7,767,321,173	503,703,454	6.9%
Denton	2,298,657,973	2,406,462,017	107,804,044	4.7%
Rockwall	15,416,916	16,582,056	1,165,140	7.6%
Total	\$198,272,090,573	\$215,147,848,879	\$16,875,758,306	8.5%

Of the \$16.9 billion increase in total value, \$5.1 billion is from new construction. Therefore, of the 8.5% growth in total value, 2.5% is from new construction and 6.0% is from reappraisals.

We are now working with Dallas County Tax Office to calculate the no-new-revenue tax rate and voter-approval tax rate which are both based on the certified values. Additionally, we are reviewing the property value detail and State law requirements related to the property tax rate. As a reminder, our revenue increase from reappraisal will be capped at 3.5% regardless of growth in value because of State law.

We will use the certified property values to finalize our property tax rate recommendation and finalize the City Manager's FY 2024-25 proposed budget and FY 2025-26 planned budget.

As a reminder, City Manager (I) Kimberly Bizer Tolbert is scheduled to meet with each of you one-on-one beginning on August 5 to provide you with an overview of the recommended budget. The budget document and other materials will be provided to you on Friday, August 9 in advance of the budget workshop on Tuesday, August 13.

DATE July 26, 2024
SUBJECT **Certified Property Values for FY 2024-25 Budget**
PAGE **2 of 2**

If you have any questions, please contact me or Janette Weedon, Director of Budget and Management Services.



Jack Ireland
Chief Financial Officer

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DATE July 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT Responses to Questions Regarding Sanitation Refuse & Recycle Collection Route Safety & Efficiency

On June 18, 2024, the City Council was briefed on Sanitation Refuse & Recycle Collection Route Safety & Efficiency. The following information is provided in response to, or to clarify on, questions asked by council members during this briefing.

1. Can an 8- or 9-foot-wide alley be widened?

According to the Department of Public Works, widening an alleyway would involve a survey of the right-of-way width to determine if sufficient right-of-way exists for an expansion. If the right-of-way width is not adequate, the City's property acquisition process would require property owners to agree to dedicate right-of-way. This would potentially involve moving fences, accessory structures, and other impediments. Utilities, including poles, guy wires, and meters, may also need to be relocated. The alleyway surface would then be reconstructed at the new width.

2. What is Public Works budget for alleyway repairs?

Alleyway reconstruction projects are currently funded through a bond program. According to the Department of Public Works, the 2024 Bond Program has \$17 million for alley reconstruction.

3. How many Helping Hands customers are there, and what is the cost to the department to provide this service?

The Helping Hands program provides rollcart assistance to physically impaired persons without an able-bodied person in the household, at no extra charge. Upon enrollment and agreement on rollcart placement, Sanitation staff retrieve the customer's rollcarts from a predetermined location, usually at the side of their home, empty them, and then place them back at the designated location.

Pack-Out service, available to all Sanitation customers, is identical to Helping Hands, but customers pay a monthly fee for the service, currently \$132.29/month, inclusive of the residential sanitation rate of \$37.98.

The chart below depicts the number of customers enrolled in the Helping Hands and Pack-Out programs. The incremental cost of providing pack-out service is approximately \$94/month or \$1,128/annually per customer enrolled in either program.

While the cost of pack-out services is fully funded by those enrolled in the program, Helping Hands is provided at no additional cost to the customer; thus the annual cost for the program at the current enrollment rate is approximately \$610,000.

Sanitation District	1 (Southeast)	2 (Southwest)	3 (Northwest)	4 (Northeast)	5 (Central)	Total
Helping Hands	238	71	93	66	72	540
Pack-Out	0	0	103	0	0	103
Total	238	71	196	66	72	643

4. What would the rate be if all garbage and recycle collections were from the curb?

Sanitation Services engaged a consultant in May 2024 for a cost-of-service study to provide financial modeling, operational analysis, and benchmarking. A draft report is expected in August 2024 and final report in September 2024. At this time, the rate for all collections conducted from the curb is not available; however, every \$1 on the residential sanitation fee generates approximately \$3 million. Eliminating the cost of temporary labor utilized for alley collection, and maintaining all other expenses constant, it is estimated that a \$3 reduction could be expected, dropping the current rate from \$37.98 to \$34.98.

5. What costs related to Sanitation's services are absorbed by the General Fund or other funds?

Sanitation operates as a full cost-recovery enterprise fund department. Costs are recovered through user fees to its residential and commercial collections customers and landfill customers. Costs incurred by other City departments for services to Sanitation, including EFM, HR, ITS, ORM, are recovered through charge backs to Sanitation. Additionally, Sanitation contributes annually to the Street & Alley Improvement Fund for use of the City's rights-of-way, \$4.35 million in FY 2022-23.

6. What fleet-related costs are associated with providing alleyway collection services?

Costs associated with damages to Sanitation equipment are not specifically tracked by whether the vehicle was transiting to or from the route, or was actively providing collection service, either from the curb or alley. However, costs by type of repair are tracked, and inference can be made by the type of repairs that are common due to damages in alleys. Types of equipment damage common in alleys include broken mirrors, windshields, windows, lights, reflectors, steps, and ladders. Per the Equipment and Fleet Management Department, a reasonable and conservative estimate of costs associated with alleyways for FY 2022-23 is \$116,400, and for FY 2023-24 (year-to-date), \$63,845.

7. Provide data related to incidents determined to be preventable vs. non-preventable.

The Office of Risk Management sent a memorandum to the City Council on June 14, 2024, regarding City equipment incidents, including the frequency of preventable incidents. ORM is preparing a follow-up memorandum to send to the City Council soon with additional information related to this matter.

8. Can there be a two-tier rate system for alleyway and curbside collections?

As mentioned in question 4 above, the cost-of-service study for collection services is underway. Staff will provide a briefing on study recommendations which are anticipated to be completed this fall.

9. How many notices of violation (orange tags) has Sanitation issued in the last six months?

Orange tags are affixed to carts and brush/bulky item set outs for a variety of reasons, including when blocked by a vehicle or too close to another object preventing collection, overloaded containers, oversize set outs, contamination or items Sanitation may not collect, and set outs from locations that do not have a Sanitation account.

Records indicate that 802 notices of violation (orange tags) have been issued by Sanitation for violations related to solid waste set outs since January 1, 2024. For Fiscal Year 2023-24, Sanitation has issued a total of 1,434 orange tags.

Over the next few weeks, staff will work to complete a detailed analysis of the financial impacts of reducing or phasing out alleyway collection services. The consulting firm will complete this study with its recommendations in September. Staff will update the City Council at the Quality of Life, Arts and Culture Committee and address council members' questions later in the fall. Sanitation will also continue to engage with councilmembers

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and customers to explain the proposed service changes and address outstanding questions and concerns.

For further information, please contact me or Clifton Gillespie, Director of Sanitation, at clifton.gillespie@dallas.gov or 214-671-5345.

Service First, Now!



Alina Ciocan
Assistant City Manager

c: Kimberly Bizer Tolbert, City Manager (I)
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

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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

Memorandum



CITY OF DALLAS

DATE July 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Participation in State Legislative AI Advisory Council Hearing**

On July 25, the Artificial Intelligence (AI) Advisory Council, chaired by Dallas-area Senator Tan Parker and State Representative Giovanni Capriglione, hosted a hearing on artificial intelligence development in large municipalities across Texas. Appointed by Lt. Governor Dan Patrick and House Speaker Dade Phelan, the Council is tasked with investigating AI development and identifying potential areas for legislation.

The City of Dallas was invited to provide testimony. Chief Data Officer Dr. Brita Andercheck and Chief Information Officer Dr. Brian Gardner represented the city, presenting information on current AI programs and services. Their testimony, which built on a February 2024 [presentation](#) to the Government Performance & Financial Management Committee, highlighted:

- Existing and potential AI projects
- AI Governance
- Benefits, Risks, and Liabilities

Other invited municipalities included the City of San Antonio, City of Austin, Montgomery County District Attorney's Office, and the Texas Association of Counties.

A common theme from the hearing was that most municipalities are still in the exploratory and testing phases of AI development. Among this discussion, legislators also stressed the importance of establishing a code of ethics to guide the responsible use of this technology to ensure compliance with data privacy laws and other associated risks. The recording of the hearing can be accessed [here](#).

Many bills related to regulating AI usage are anticipated in the upcoming session. The Office of Government Affairs will continue to work with City Attorney's and peer departments to prepare for the legislative session. Should you have any questions or need additional information, please contact me or Linley Youderian, State Relations Coordinator at linley.youderian@dallas.gov.



Carrie Rogers
Director, Office of Government Affairs

DATE July 26, 2024
SUBJECT **Participation in State AI Advisory Council Hearing**
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