

Memorandum



CITY OF DALLAS

DATE September 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Supplemental Responses to Council Questions on the FY 2018-19 Proposed and FY 2019-20 Planned Budgets**

Thank you for your questions regarding the City Manager's recommended budget. Due to the number of questions, we have provided answers on a rolling basis. This is the final installment of these rolling memo responses.

A. Public Safety

1. What is the estimated cost for training new Fire-Rescue officers?

The total cost to train a new Fire-Rescue officer is approximately \$95,000 a year. This includes approximately \$85,000 in full-year salary and benefits costs, and it also includes approximately \$10,000 in academy training, onboarding, and recruitment costs.

2. How many public safety graduates from 2018 are still on the force?

Nine of the 167 police officers and five of the 264 Fire-Rescue recruits hired in FY 2017-18 have resigned.

3. What is the impact of HB 3158 and the resulting increase in employee pension contributions on Police take-home pay?

As a result of HB 3158, employee pension contributions for uniformed employees increased from 8.5 percent to 13.5 percent of base salary as of September 1, 2017. The increase in employee contributions along with the increase in City contributions are necessary to ensure the long-term financial sustainability of the Police and Fire Pension Fund and to ensure that the uniform employees' pension benefits are protected. Uniform employees have also continued to receive pay increases based on the current 3-year Meet and Confer agreement that in most cases has more than offset their increased pension contributions. On the attached chart, we have provided examples for different ranks and steps of how gross pay has changed from August 2017 to August 2018, and for those examples, how pension contribution has changed from August 2017 to August 2018. You can see that in most cases, the pay increases have more than offset the pension increases.

4. *When do we anticipate the issue of Dallas Police Department (DPD) overtime staffing for the State Fair coming to full Council?*

DPD and the City Manager's Office are developing a plan and a timeline to address the overtime staffing for the State Fair. Upon completion, DPD will share information with the City Council.

5. *How many police reports have been made from City facilities?*

DPD is using its database to process this request and develop a list of police reports made from City facilities. However, the process to get this information will be time consuming, as DPD will have to manually build and compile a comprehensive list of City buildings that is in the required format for the database. Due to the timing and length of this process, DPD can provide this data in a future memo to City Council.

B. Mobility Solutions, Infrastructure, and Sustainability

6. *Please explain if current funding is working towards achieving zero degradation. What level of funding in the next fiscal year do we need to achieve zero street degradation? Please clarify the City's approach to addressing pavement condition.*

Pavement Condition Assessment Methodology Moving Forward

Historically, to gauge and report on pavement condition the City used "Percent Satisfaction." The Percent Satisfaction rating takes the total number of lane miles of streets in "A," "B," or "C" condition and divides that over the total number of lane miles. This percentage represents the amount of lane miles with a PCI of 55 or higher. While the Percent Satisfaction rating and reporting method is good for demonstrating the overall number of lane miles in a satisfactory condition, there is a greater benefit to looking at the street condition as a standard weighted average PCI. Moving forward, average PCI ratings will be used to evaluate the City's network of streets to give a clearer picture of the state of all the streets.

Zero Degradation Definition

Zero Degradation consists of the pavement treatment types and the associated budget needed annually to maintain the street pavements in their current condition. The budget and lane miles needed will vary annually based on the previous year's treatments. While zero degradation needs are projected to be met in FY 2018-19, Public Works will brief the Mayor and City Council in the coming months on future needs to maintain zero degradation.

Zero Degradation Budget Needs

Zero Degradation Budget			
Fiscal Year	Budget Needed	Projected Budget	Variance
FY 2018-19	\$103.5M	\$107.3M*	\$3.8M

**Projected street pavement budget assumes \$45.7M in Bond Funds and \$61.6M in General and Other Funds.*

Of the approximately \$125 million budgeted for FY 2018-19 for street pavement work, approximately \$18 million will not specifically address zero degradation (based on the definition above), even though it will be used to address specific infrastructure needs and issues. The breakdown of the uses for this \$18 million is included below:

Non-Zero Degradation Budget	
Expenditure	Budget
Service Maintenance Areas (potholes, etc.)	\$8.2M
DWU Pipeline Replacement Program	\$9.8M
<i>Total</i>	\$18.2M

C. Quality of Life

- Please provide a list of Park and Recreation partner stipends, including the amount of the stipend and other support expenses provided by the City to these partners.*

Please see the breakdown of Park and Recreation partner stipends below.

FY2017-18 Partner Stipends/Management Fees	Stipend or Management Fee	Other Expenses & Utilities	Notes
Cedar Ridge Preserve	\$58,949	-	Stipend plus utilities (utilities amount included in Arboretum utility costs)
Dallas Arboretum	\$394,098	\$395,000	Stipend plus utilities budgeted
Texas Discovery Garden	\$145,862	\$30,074	Stipend plus current utilities
Trinity River Audubon Center	\$115,000	-	Management Fee based on percent of operating costs. No utilities
FC Dallas (MoneyGram Soccer Complex) Management Fee	\$100,000	\$400,000	Management fee plus allowable expenses

Dallas Zoological Management	\$14,524,703		- Management fee plus annual Consumer Price Index (CPI) adjustment. Zoo pays for all utilities
Dallas Zoo - Children's Aquarium (varies)	\$136,000	\$101,427	Management Fee not to exceed operating/capital expenditures (amount varies) plus current utilities
Dallas Zoo - EMS Consent Decree (not to exceed)	-	\$125,000	EMS staffing costs reimbursement. No utilities
Total	\$15,474,612	\$1,051,501	

Please note utility amounts vary per year and are calculated based on a percentage calculation or CPI adjustment.

D. Government Performance and Financial Management

8. *If someone's position is reclassified as a result of a compensation study, could they appeal that decision?*

Per Section 34-38(c)(18) of the Personnel Rules, employees may not grieve a position classification.

9. *Please provide the cost and payment status for City Council external events and meetings from the current fiscal year.*

Please see the attached document which is a corrected and updated listing of the costs and charges of external City Council events and meetings from throughout the current fiscal year. A similar list was originally provided in a memo on August 27; however, certain numbers did not total correctly and did not match the system of record. The updated attached document is corrected as of September 4 and outlines the current status of these costs and charges, as documented in the Public Affairs and Outreach Office's internal quote and services management system.

The format of these charts has been purposefully changed and updated, in response to a request from the City Council on August 29 to provide the current status of these costs and charges. This updated document was distributed to the City Council via the Council Office on September 4, but it is included in this memo as an attachment for budget records and transparency purposes.

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Thank you for your engagement in the budget process. We look forward to finalizing the budget on Tuesday, September 18.


M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (I)
Craig Kinton, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Majed A. Al-Ghafry, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Directors and Assistant Directors

**Impact of Pension Reform
Samples of Uniform Police Pay**

Class Code	Rank	Grade-STEP	Sample Gross Pay^^ per Pay Period (Pay Check 80 hours) August 2017	Sample pension deduction^ contribution* August 2017	Sample Gross Pay^^ per Pay Period (Pay Check 80 hours) August 2018	Sample pension deduction^ contribution* August 2018	Gross Pay Variance	Pension Deduction Contribution Variance
46004	Police Officer, 1 Year	P2-3	\$2,179	\$169	\$2,350	\$283	\$171	\$113
46004	Police Officer, 1 Year	P2-5	\$2,469	\$197	\$2,777	\$328	\$308	\$131
46004	Police Officer, 1 Year	P2-7	\$2,598	\$207	\$2,813	\$345	\$215	\$138
46004	Police Officer, 1 Year	P2-10	\$3,194	\$252	\$3,792	\$408	\$599	\$156
46016	Police Senior Corporal, 1 Year	P3-3	\$2,240	\$178	\$2,776	\$298	\$536	\$119
46016	Police Senior Corporal, 1 Year	P3-5	\$2,597	\$209	\$2,932	\$347	\$335	\$138
46016	Police Senior Corporal, 1 Year	P3-7	\$3,172	\$229	\$3,388	\$381	\$216	\$152
46016	Police Senior Corporal, 1 Year	P3-10	\$4,280	\$252	\$4,405	\$421	\$125	\$169
46011	Police Sergeant, 1 Year	P4-4**	\$2,793	\$216	\$3,021	\$360	\$228	\$144
46011	Police Sergeant, 1 Year	P4-5	\$4,249	\$232	\$5,524	\$387	\$1,275	\$155
46011	Police Sergeant, 1 Year	P4-7	\$4,163	\$262	\$4,753	\$436	\$589	\$174
46011	Police Sergeant, 1 Year	P4-10	\$3,438	\$297	\$3,845	\$481	\$407	\$184
46013	Police Lieutenant	P5-8**	\$3,873	\$300	\$4,206	\$499	\$333	\$199
46013	Police Lieutenant	P5-9**	\$4,197	\$315	\$4,422	\$524	\$225	\$209
46013	Police Lieutenant	P5-7	\$3,596	\$286	\$4,048	\$476	\$452	\$190
46013	Police Lieutenant	P5-10	\$3,987	\$319	\$4,255	\$517	\$268	\$198

*HB 3158 - Employee contributions increase

**These steps chosen as adequate data to sample

^Pension deductions include base pay, education and longevity incentive up to 80 hours

^^Gross Pay includes all incentive pays

District 1 – Council Member Scott Griggs				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
1/22/2018	TX Campaign for the Environment Press Conference	\$0.00	\$110.00	Paid
8/27/2018	CM Grigg's Video Interview	\$0.00	\$800.00	Not Charged
	Quoted Total	\$0.00	\$910.00	

District 2 – Deputy Mayor Pro Tem Adam Medrano				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
4/30/2018	Racial Healing & LGBTQ Town Hall	\$0.00	\$435.00	Not Charged
6/13/2018	2018 Pride Proclamation	\$0.00	\$75.00	Not Charged
6/13/2018	LGBT Award & Proclamation	\$0.00	\$175.00	Not Charged
6/26/2018	Hon. John Loza Memorial Service	\$160.00	\$893.75	Cancelled
	Quoted Total	\$160.00	\$1,578.75	

District 3 – Council Member Casey Thomas, II				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
10/24/2017	TX Women's Council of Dallas County Reception for DPD Chief Hall	\$0.00	\$230.00	Not Charged
10/24/2017	Press Conference	\$0.00	\$225.00	Not Charged
11/14/2017	South Dallas Business Women Event	\$0.00	\$25.00	Cancelled
1/11/2018	Workforce Development Town Hall Meeting	\$0.00	\$570.00	Not Charged
5/5/2018	Community Meeting	\$0.00	\$150.00	Not Charged
5/11/2018	Oak Cliff Chamber of Commerce Educator of the Year	\$0.00	\$75.00	Not Charged
6/21/2018	Food Desert Town Hall	\$160.00	\$236.50	Not Charged
	Quoted Total	\$160.00	\$1,511.50	

District 4				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
10/12/2017	Lancaster Kiest Crossing Ribbon Cutting	\$0.00	\$125.00	Not Charged
3/29/2018	District 4 Meeting	\$0.00	\$50.00	Not Charged
5/2/2018	Press Conference	\$0.00	\$82.50	Not Charged
2/23/2018	Press Conference	\$0.00	\$75.00	Not Charged
5/5/2018	Teen Summit	\$240.00	\$825.00	Not Charged
5/15/2018	Community Meeting/Mark Twain Elementary School	\$80.00	\$50.00	Not Charged
5/17/2018	District 4 Town Hall Meeting	\$80.00	\$905.00	Not Charged
5/31/2018	Fiji Town Hall Meeting	\$80.00	\$345.00	Not Charged
6/5/2018	Glen Oaks Town Hall Meeting	\$80.00	\$325.00	Not Charged
6/13/2018	Rancho Valencia Town Hall Meeting	\$200.00	\$415.00	Cancelled
6/21/2018	District 4 Town Hall Meeting	\$80.00	\$452.00	Not Charged
6/26/2018	UniverSoul Circus Pre-Show Community Event	\$0.00	\$615.00	Payment Pending
	Quoted Total	\$840.00	\$4,264.50	

District 5 – Council Member Rickey D. Callahan				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
10/12/2017	Pleasant Grove NOW! Initiative Press Conference with Mayor Rawlings and CM Callahan.	\$0.00	\$225.00	Not Charged
11/4/2017	Grovefest 2017	\$360.00	\$725.00	Not Charged
2/20/2018	Southeast Dallas Chamber of Commerce Luncheon	\$0.00	\$67.50	Not Charged
	Quoted Total	\$360.00	\$1,017.50	

District 6 – Council Member Omar Narvaez				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
11/3/2017	NTARUPT Shoot w/ CMs Narvaez & Thomas	\$0.00	\$2,800.00	Not Charged
3/17/2018	Benito Juarez Event	\$560.00	\$300.00	Cancelled
	Quoted Total	\$560.00	\$3,100.00	

District 7 – Council Member Kevin Felder				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
12/7/2017	District 7 Community Meeting	\$0.00	\$25.00	Not Charged
2/13/2018	District 7 Seniors Valentine's Day	\$0.00	\$155.00	Not Charged
6/5/2018	CM Kevin Felder and DPD Press Conference	\$0.00	\$88.75	Not Charged
6/5/2018	Video Shoot with Mayor Rawlings and CM Felder for Monticello Exhibit Project	\$0.00	\$1,772.75	Not Charged
	Quoted Total	\$0.00	\$2,041.50	

District 8 – Council Member Tennell Atkins				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
12/5/2017	Home for the Holidays Press Conference	\$0.00	\$100.00	Not Charged
12/9/2017	Home for the Holidays	\$480.00	\$3,175.00	Payment Pending
12/12/2017	Family Gifting Day	\$0.00	\$460.00	Not Charged
1/23/2018	District 8 Home Repair Meeting	\$80.00	\$950.00	Not Charged
1/29/2018	University Hills Infrastructure Community Meeting	\$80.00	\$950.00	Not Charged
5/17/2018	District 8 Apartment Symposium	\$0.00	\$50.00	Payment Pending
5/29/2018	District 8 District Office Grand Opening	\$0.00	\$275.00	Payment Pending
6/27/2018	Press Conference	\$0.00	\$85.25	Not charged
	Quoted Total	\$640.00	\$6,045.25	

District 9 - Council Member Mark Clayton				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
	No quoted events in FY 2017-18	\$ -	\$ -	
	Quoted Total	\$ -	\$ -	

District 10 – Council Member B. Adam McGough				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
10/23/2017	CM McGough Shoot	\$0.00	\$100.00	Not Charged
11/17/2017	HWNT Latina Trailblazer Award	\$0.00	\$25.00	Not Charged
5/22/2018	CM McGough State of the District	\$120.00	\$805.50	Payment Pending
	Quoted Total	\$120.00	\$930.50	

District 11 - Council Member Lee Kleinman				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
2/26/2018	TexPIRG Electric Vehicle Report Press Conference	\$0.00	\$50.00	Not Charged
3/21/2018	District 11 Emergency Community Meeting	\$0.00	\$165.00	Not Charged
	Quoted Total	\$0.00	\$215.00	

District 12 – Council Member Sandy Greyson				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
8/23/2018	Women's Equality Day	\$0.00	\$100.00	Not Charged
	Quoted Total	\$0.00	\$100.00	

District 13 – Council Member Jennifer S. Gates				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
10/26/2017	Domestic Violence Awareness Month Annual Breakfast	\$0.00	\$325.00	Not Charged
11/9/2017	CM Gates - Dallas Regional Chamber	\$0.00	\$50.00	Not Charged
	Quoted Total	\$0.00	\$375.00	

District 14 – Council Member Phillip T. Kingston				
Date of Service	Event Details	Staff Hours Charged	Equipment Charge	Status
10/17/2017	District 14 Neighborhood Meeting	\$240.00	\$455.00	Not Charged
11/02/2017	Mockingbird Bridge Dedication	\$0.00	\$225.00	Not Charged
3/21/2018	District 14 Breakfast	\$0.00	\$25.00	Paid
8/11/2018	Dallas Homeowners League Bootcamp	\$0.00	\$50.00	Not Charged
	Quoted Total	\$240.00	\$780.00	