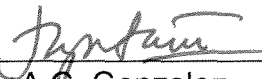
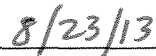


**AUGUST 27, 2013 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated August 27, 2013. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



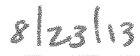
A.C. Gonzalez
Interim City Manager



Date



Edward Scott
City Controller



Date

RECEIVED

2013 AUG 23 PM 4:43

CITY SECRETARY
DALLAS, TEXAS



COUNCIL BUDGET BRIEFING AGENDA

August 27, 2013

Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)
(La Información General Y Reglas De Cortesía Que Deben Observarse
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Informacion General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes.

Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

AGENDA
CITY COUNCIL BUDGET WORKSHOP
TUESDAY, AUGUST 27, 2013
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

Briefings 6ES

A. City of Dallas Compensation Overview

B. Department of Code Compliance Services FY 2013–14 Proposed Budget

Adjournment

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

Memorandum



Date August 23, 2013
To Honorable Mayor and Members of the City Council
Subject City of Dallas Compensation Overview

CITY OF DALLAS

On Tuesday, August 27, 2013, the City Council will be briefed on the City of Dallas Compensation Overview. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A handwritten signature in blue ink, appearing to read 'Ryan S. E.', is positioned above the typed name 'A. C. Gonzalez'.

A. C. Gonzalez
Interim City Manager

Attachment

c: Thomas P. Perkins, City Attorney
Judge Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P. E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor and Council

City of Dallas

Compensation Overview

City Council

August 27, 2013



Presentation Overview

- Recent Total Compensation Studies
- Uniformed Pay Concepts
- Dallas Police and Fire Pay compared to other Cities
- Additional Information on Police and Fire Pay
- Meet & Confer Agreement
- 2008 Recession Impacts – Dallas and Nationwide
- Sanitation Workers
- Merits versus Across-the-Board increases
- Appendix
 - City of Dallas Special Pay Schedules
 - City of Dallas and Other Texas Cities Special Pay
 - August 1, 2012 Total Compensation Briefing
 - Major changes to the Police and Fire Pension plan for officers hired after March 1, 2011

RECENT TOTAL COMPENSATION STUDIES

Total Compensation

- Total compensation, pay and benefits, is comprised of two basic elements:
 - Pay elements
 - Salary, overtime
 - “Special Pay” Items
 - Shift differentials, Certification Pay, Education, Language Skills, Longevity Pay, Assignment Pay
 - Benefit elements
 - Comprehensive Healthcare Program
 - Insurance Offerings
 - Workers’ Compensation
 - Deferred Compensation
 - Paid Leave
 - Pension

Importance of Total Compensation

- To attract and retain qualified employees, pay and employer-sponsored benefits must be:
 - Perceived by prospective and current employees as valuable.
 - Commensurate with the value of the work performed.
 - Focused on “Total Compensation” rather than individual elements.
 - Compliant with various laws and mandates.
- The City competes for employees in the labor market.
- Total compensation must be able to be measured/compared.
 - If the City cannot compete in the labor market, not only is hiring impacted but the City’s operations are also negatively impacted.

Recent Compensation Studies

- World-at-Work, a non-profit organization that represents and certifies compensation professionals, recommends doing a total compensation study every three to five years
- 2006 Study
 - Contracted with the Hay Group to evaluate and compare the City of Dallas pay to the labor market.
- 2011/12 Study
 - Contracted with Milliman to evaluate and compare City of Dallas total compensation to the market.

Milliman's Credentials

- ❑ Among the world's largest independent actuarial and human resources consulting firms
 - More than 2,600 employees
 - Revenues of US\$754 million in 2012
 - Serves the full spectrum of business, governmental, and financial organizations
- ❑ Founded in 1947, has offices in principal cities worldwide, covering markets in North America, Latin America, Europe, Asia and the Pacific, and the Middle East.

Milliman's Compensation Consulting Practice:

- ❑ Has been in existence since 1983
- ❑ Works with a broad section of both public and private sector organizations
- ❑ Primary focus is to conduct comprehensive surveys of compensation and benefits and to design total compensation programs that help its clients recruit, retain, motivate and reward employees.
- ❑ Salary and benefits surveys are noted for their accuracy and breadth, with one of the largest and most trusted compensation and benefits databases in the country
- ❑ Each year collects data on more than 500 job titles from 1,000+ organizations reports.

2011/12 Compensation Study

- In 2011 - City engaged Milliman to complete a study of the City's Total Compensation
 - Salary Comparisons
 - Identified 190 positions for salary comparison. Selected positions that were:
 - Easily comparable – positions exist in other organizations (public and private) – truck driver, secretary, police officer, etc.
 - Occupied by large numbers of City of Dallas employees, and/or
 - Positions that the City is having a hard time recruiting and/or retaining employees
 - Benefits Comparisons
 - Milliman also compared the City's benefits (health benefits, pension, and paid leave) to the market.
 - The agreement with Milliman provides for updated and additional market data for FY12/13 and FY13/14.

2011/12 Compensation Study

- Milliman compared City of Dallas to:
 - Peer cities and other public sector organizations – referred to as “Custom Survey” in their report
 - Twenty-seven public sector organizations participated (see appendix page 110 for list).
 - Included jobs that only exist in public sector – police officer, fire-fighter, for example.
 - Also included positions found in both public and private sector.
 - Private sector
 - Used published survey data (more than 20 survey sources).

2011/12 Compensation Study

- City staff and Milliman briefed the City Council on the results of the 2011/12 total compensation study on August 1, 2012.
 - Briefing includes findings from the 2006 study as well as findings from the 2011/12 study.
 - Briefing is included in the appendix, pages 62 thru 136.

2011/12 Compensation Study – Summary of Findings

- Milliman Total Compensation study found:
 - Civilian employees
 - Median of civilian employees' pay ranges were 9% below market (see appendix page 114).
 - Civilian employees' base pay was 7% below market (see appendix page 115).
 - Civilian employees' total pay (base pay plus bonuses) was below the market median (see appendix page 117).
 - Civilian employees' total compensation was, on average, 14% below the market median (see appendix page 128).
 - Uniformed employees
 - Base salaries for uniformed jobs are aligned with the market median (average at median) (see appendix page 116).
 - Total compensation for uniformed jobs is on average 11% above the median of the survey group (see appendix page 130).

Actions resulting from 2011/12 Total Compensation Study

- Human Resources established an Executive Team to address civilian compensation issues.
 - Comprised of Directors from the largest civilian departments.
- In conjunction with the findings from the Total Compensation Study, this group began prioritizing which positions were most in need of salary adjustments.
 - Budgetary limitations prohibited addressing all positions at once so positions were prioritized based on operational necessity.
 - Positions with the highest priorities were those with significantly low pay compared to market, positions with high turn-over and/or were hard to fill at existing salary offerings.
 - Additional consideration was given to positions with the greatest operational impact.

FY2012/13 Pay Adjustments

- FY2012/13 pay adjustments focused primarily on skilled trades, field operations, environmental, and IT positions.
- FY2013/14 pay adjustments focus primarily on supervisors, truck drivers, and some professional jobs.
- FY2014/15 positions will be reviewed with the Executive Team this coming year for possible pay adjustments.

Important Note regarding the Police and Fire Pension Valuation in Milliman Total Compensation Study

- Valuation of the Police and Fire Pension
 - Officers hired on or after March 1, 2011 have a different Pension calculation than those hired prior to that time.
 - **Milliman's pension valuation was based on the pre-March 1, 2011 version of the plan** because, at the time of the Study, there were only a few officers who had been hired since March 1, 2011.
 - An additional study would need to be done to calculate the value of the revised plan.
 - A summary of major changes to the Police and Fire Pension plan can be found on page 156 of the appendix
 - The Police and Fire Pension Fund staff would need to provide details on any specifics related to the Police and Fire Pension Fund

UNIFORMED PAY CONCEPTS

STEPS

What are “Steps”?

- Police and Fire Uniformed officers are on a “Step” pay system.
- Officers’ pay progresses along distinct pay Steps.
- Each Rank (Police Officer, Sr. Corporal, Fire Fighter, etc.) has Steps.
 - The number of Steps ranges from 11 to 15, depending on the Rank (see next page).

What are "Steps"?

Step Distributions as of January, 2013 (Does not include executive ranks)										
Step	Fire Grades					Police Grades				
	Fire Rescue Officer	Fire Driver - Engineer	Fire Lieutenant	Fire Captain	Fire Battalion Chief	Police Officer	Police Sr. Corporal	Police Sergeant	Police Lieutenant	Police Captain*
1	521					844				
2						138	59	1		
3		11				91	147	21		
4	30	22	21	2		39	73	39	1	
5		33	24	5		36	138	27		
6	13	40	22	9		48	131	29	1	
7	50	45	11	9	1	30	92	40	6	
8	28	20	7	8	4	19	85	37	4	
9	51	24	15	10		19	70	47	6	
10	44	27	14	9	7	32	62	71	16	
11	28	41	73	76	19	190	145	164	42	2
12	22	159					406			
13	35									
14	28									
15	223									
	1073	422	187	128	31	1486	1408	476	76	14
=Top Step for the Grade										
* Police Captain is an "Obsolete Rank" which means that no new officers can be placed in that Rank. There are currently 2 Police Captains. Once those officers leave the force, the Rank will go away completely. The newly created Police Major Rank uses the Captain's schedule.										
** There are other obsolete ranks in both the Police and Fire Departments that still have incumbents but, as those officers leave the force, the rank will eventually go away.										

How do Officers get “Steps”?

- Officers receive Step increases in two ways:
 - **‘Within-Rank Step increases’**
 - Awarded as part of the budgetary process.
 - Within-Rank Step increases are either ‘yes’ or ‘no’ and the award of the Step does not vary based on performance. As long as officers meet the minimum standards for the position, they may receive a Within-Rank Step increase.
 - Generally, Steps are about a 5% increase from the previous Step.
 - Once officers “Top Out” (i.e. hit the top Step of their Rank), they are not eligible for any more Within-Rank Step increases.
 - **‘Promotional Step increases’**
 - Awarded when officers promote to a new rank (Police Officer to Sr. Corporal, for example).
 - Officers’ pay is increased to the Step in the new rank that gives them at least a 4.5% pay increase.

Other Important Step Concepts

□ “Topped-Out”

- Once officers reach the top Step in their Rank, they are no longer eligible for additional Within-Rank Step increases. This is referred to as “topped-out”.

Eligible for Step		%Topped Out	
Fire	No	550	29.9%
	Yes	1291	
Police	No	804	23.2%
	Yes	2656	
Grand Total		5301	

← Not eligible for a Within-Rank Step increase

- The City occasionally adds Steps to the Pay Schedule to allow officers in Ranks to earn more money. Two Steps were added to the Pay Schedules recently – one in FY07-08 and one in FY08-09.

□ “Compression/Decompression”

- Currently, all Steps are one-year minimum Steps - this is the **minimum** number of years an Officer must be in the Step before being eligible for the next Within-Rank Step.
- There have been other times when some Steps were one-year Steps while others were two-year Steps.
- When all Steps became minimum one-year Steps (in FY07-08), it was referred to as “Compressing the Steps.”
- If some Steps changed to two-year Steps again, this would be referred to as “Decompressing the Steps.”

How much do Within-Rank Step increases cost?

- Each Step is approximately 5% more than the prior Step.
- When City staff presents the cost of Steps, they provide two numbers:
 1. The first year cost of the Steps
 2. The full year cost of the Step
 - Officers receive their Within-Rank Step increases throughout the year - either their hire date or their last promotion date. Because of this, the 1st year cost of a Step increase is about half the full year cost.

First year cost of Steps = \$7.6M*

Full year cost of Steps = \$15.2M*

The first year cost of Within-Rank Step increases is half the full-year cost.

Incremental Budgetary Impact of ONE Step Increase			
	Fiscal Year		Total Cost of Step
	FY13-14 Budget +/-	FY14-15 Budget +/-	
Proposal			
YEAR ONE			
1st Year Cost - FY13-14 Steps	\$7,594,023		
YEAR TWO			
2nd Year Cost - FY13-14 Steps		\$ 7,594,023	
Incremental Budgetary Impact FY13-14 Step Increase	\$7,594,023	\$ 7,594,023	\$15,188,046
<i>Cost assumes all Steps are one-year Steps</i>			

What does the Police "Pay Schedule" look like?

Rank

Grade/Step

Pay (monthly and annual) associated with the Grade/Step. Generally, each Step is 5% more than the prior Step.

Minimum number of years an officer has to be in the Step before they are eligible for the next Step

Important!

CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL	CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL
46101	Police Officer Trainee I	P2 - 1	\$3,578	\$42,941	46011	Police Sergeant, Start	P4 - 1	\$4,226	\$50,713
46102	Police Officer Trainee II	P2 - 1	\$3,578	\$42,941	46011	Police Sergeant, 1 Year	P4 - 2	\$4,535	\$54,421
46103	Police Officer Trainee III	P2 - 1	\$3,578	\$42,941	46011	Police Sergeant, 1 Year	P4 - 3	\$4,762	\$57,140
46004	Police Officer	P2 - 1	\$3,578	\$42,941	46011	Police Sergeant, 1 Year	P4 - 4	\$5,000	\$59,995
46004	Police Officer, 1 Year	P2 - 2	\$3,756	\$45,067	46011	Police Sergeant, 1 Year	P4 - 5	\$5,250	\$62,999
46004	Police Officer, 1 Year	P2 - 3	\$3,943	\$47,314	46011	Police Sergeant, 1 Year	P4 - 6	\$5,512	\$66,138
46004	Police Officer, 1 Year	P2 - 4	\$4,142	\$49,700	46011	Police Sergeant, 1 Year	P4 - 7	\$5,789	\$69,466
46004	Police Officer, 1 Year	P2 - 5	\$4,348	\$52,176	46011	Police Sergeant, 1 Year	P4 - 8	\$6,078	\$72,938
46004	Police Officer, 1 Year	P2 - 6	\$4,565	\$54,780	46011	Police Sergeant, 1 Year	P4 - 9	\$6,381	\$76,576
46004	Police Officer, 1 Year	P2 - 7	\$4,795	\$57,538	46011	Police Sergeant, 1 Year	P4 - 10	\$6,700	\$80,405
46004	Police Officer, 1 Year	P2 - 8	\$5,033	\$60,396	46011	Police Sergeant	P4 - 11	\$7,035	\$84,425
46004	Police Officer, 1 Year	P2 - 9	\$5,285	\$63,420	46013	Police Lieutenant, Start	P5 - 1	\$4,637	\$55,649
46004	Police Officer, 1 Year	P2 - 10	\$5,550	\$66,596	46013	Police Lieutenant, 1 Year	P5 - 2	\$4,968	\$59,617
46004	Police Officer	P2 - 11	\$5,827	\$69,921	46013	Police Lieutenant, 1 Year	P5 - 3	\$5,216	\$62,593
46005	Police Corporal, 1Year	P2 - 4	\$4,142	\$49,700	46013	Police Lieutenant, 1 Year	P5 - 4	\$5,478	\$65,734
46005	Police Corporal, 1Year	P2 - 5	\$4,348	\$52,176	46013	Police Lieutenant, 1 Year	P5 - 5	\$5,752	\$69,018
46005	Police Corporal, 1Year	P2 - 6	\$4,565	\$54,780	46013	Police Lieutenant, 1 Year	P5 - 6	\$6,039	\$72,467
46005	Police Corporal, 1Year	P2 - 7	\$4,795	\$57,538	46013	Police Lieutenant, 1 Year	P5 - 7	\$6,340	\$76,080
46005	Police Corporal, 1Year	P2 - 8	\$5,033	\$60,396	46013	Police Lieutenant, 1 Year	P5 - 8	\$6,657	\$79,883
46005	Police Corporal, 1Year	P2 - 9	\$5,285	\$63,420	46013	Police Lieutenant, 1 Year	P5 - 9	\$6,990	\$83,875
46005	Police Corporal, 1Year	P2 - 10	\$5,550	\$66,596	46013	Police Lieutenant, 1 Year	P5 - 10	\$7,339	\$88,068
46005	Police Corporal	P2 - 11	\$5,827	\$69,921	46013	Police Lieutenant	P5 - 11	\$7,706	\$92,471
46016	Police Senior Corporal, Start	P3 - 1	\$3,679	\$44,150	46014	Police Captain, Start	P6 - 1	\$5,088	\$61,058
46016	Police Senior Corporal, 1 Year	P3 - 2	\$3,876	\$46,511	46014	Police Captain, 1 Year	P6 - 2	\$5,451	\$65,409
46016	Police Senior Corporal, 1 Year	P3 - 3	\$4,142	\$49,700	46014	Police Captain, 1 Year	P6 - 3	\$5,722	\$68,663
46016	Police Senior Corporal, 1 Year	P3 - 4	\$4,348	\$52,176	46014	Police Captain, 1 Year	P6 - 4	\$6,009	\$72,112
46016	Police Senior Corporal, 1 Year	P3 - 5	\$4,565	\$54,780	46014	Police Captain, 1 Year	P6 - 5	\$6,311	\$75,730
46016	Police Senior Corporal, 1 Year	P3 - 6	\$4,795	\$57,538	46014	Police Captain, 1 Year	P6 - 6	\$6,625	\$79,505
46016	Police Senior Corporal, 1 Year	P3 - 7	\$5,033	\$60,396	46014	Police Captain, 1 Year	P6 - 7	\$6,956	\$83,473
46016	Police Senior Corporal, 1 Year	P3 - 8	\$5,285	\$63,420	46014	Police Captain, 1 Year	P6 - 8	\$7,305	\$87,657
46016	Police Senior Corporal, 1 Year	P3 - 9	\$5,549	\$66,585	46014	Police Captain, 1 Year	P6 - 9	\$7,671	\$92,047
46016	Police Senior Corporal, 1 Year	P3 - 10	\$5,827	\$69,921	46014	Police Captain, 1 Year	P6 - 10	\$8,054	\$96,649
46016	Police Senior Corporal, 1 Year	P3 - 11	\$6,118	\$73,418	46014	Police Captain	P6 - 11	\$8,456	\$101,481
46016	Police Senior Corporal	P3 - 12	\$6,424	\$77,089					

Although pay steps for uniformed staff generally occur in one-year increments, if officers are not given a step pay increase in any fiscal year for budgetary reasons, when step pay increases are resumed in a subsequent fiscal year, it is expected that officers' pay will only increase one step. Officers should not expect a double-step in order to make up for step increases not previously given for budgetary reasons in any fiscal year.

What does the Fire "Pay Schedule" look like?

CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL	CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL
44101	Fire & Rescue Officer Trainee I	F2 - 1	\$3,578	\$42,941	44006	Fire Lieutenant, Start	F4 - 1	\$4,226	\$50,713
44102	Fire & Rescue Officer Trainee II	F2 - 1	\$3,578	\$42,941	44006	Fire Lieutenant, 1 Yr.	F4 - 2	\$4,535	\$54,421
44103	Fire & Rescue Officer Trainee III	F2 - 1	\$3,578	\$42,941	44006	Fire Lieutenant, 1 Yr.	F4 - 3	\$4,762	\$57,140
					44006	Fire Lieutenant, 1 Yr.	F4 - 4	\$5,000	\$59,995
44002	Fire & Rescue Officer, Start (Prob. Compl.)	F2 - 1	\$3,578	\$42,941	44006	Fire Lieutenant, 1 Yr.	F4 - 5	\$5,250	\$62,999
44002	Fire & Rescue Officer, 1 Yr.	F2 - 4	\$3,756	\$45,067	44006	Fire Lieutenant, 1 Yr.	F4 - 6	\$5,512	\$66,138
44002	Fire & Rescue Officer, 1 Yr.	F2 - 7	\$3,943	\$47,314	44006	Fire Lieutenant, 1 Yr.	F4 - 7	\$5,789	\$69,466
44002	Fire & Rescue Officer, 1 Yr.	F2 - 8	\$4,142	\$49,700	44006	Fire Lieutenant, 1 Yr.	F4 - 8	\$6,078	\$72,938
44002	Fire & Rescue Officer, 1 Yr.	F2 - 9	\$4,348	\$52,176	44006	Fire Lieutenant, 1 Yr.	F4 - 9	\$6,381	\$76,576
44002	Fire & Rescue Officer, 1 Yr.	F2 - 10	\$4,565	\$54,780	44006	Fire Lieutenant, 1 Yr.	F4 - 10	\$6,700	\$80,404
44002	Fire & Rescue Officer, 1 Yr.	F2 - 11	\$4,795	\$57,538	44006	Fire Lieutenant	F4 - 11	\$7,035	\$84,424
44002	Fire & Rescue Officer, 1 Yr.	F2 - 12	\$5,033	\$60,396					
44002	Fire & Rescue Officer, 1 Yr.	F2 - 13	\$5,285	\$63,420	44007	Fire Captain, Start	F5 - 1	\$4,637	\$55,649
44002	Fire & Rescue Officer, 1 Yr.	F2 - 14	\$5,550	\$66,596	44007	Fire Captain, 1 Yr.	F5 - 2	\$4,968	\$59,617
44002	Fire & Rescue Officer	F2 - 15	\$5,827	\$69,921	44007	Fire Captain, 1 Yr.	F5 - 3	\$5,216	\$62,593
					44007	Fire Captain, 1 Yr.	F5 - 4	\$5,478	\$65,734
44026	Fire Second Driver, Start	F2 - 2	\$3,610	\$43,322	44007	Fire Captain, 1 Yr.	F5 - 5	\$5,752	\$69,018
44026	Fire Second Driver, 1 Yr.	F2 - 5	\$3,773	\$45,279	44007	Fire Captain, 1 Yr.	F5 - 6	\$6,039	\$72,467
44026	Fire Second Driver, 1 Yr.	F2 - 7	\$3,943	\$47,314	44007	Fire Captain, 1 Yr.	F5 - 7	\$6,340	\$76,080
44026	Fire Second Driver, 1 Yr.	F2 - 8	\$4,142	\$49,700	44007	Fire Captain, 1 Yr.	F5 - 8	\$6,657	\$79,883
44026	Fire Second Driver, 1 Yr.	F2 - 9	\$4,348	\$52,176	44007	Fire Captain, 1 Yr.	F5 - 9	\$6,990	\$83,875
44026	Fire Second Driver, 1 Yr.	F2 - 10	\$4,565	\$54,780	44007	Fire Captain, 1 Yr.	F5 - 10	\$7,339	\$88,068
44026	Fire Second Driver, 1 Yr.	F2 - 11	\$4,795	\$57,538	44007	Fire Captain	F5 - 11	\$7,706	\$92,471
44026	Fire Second Driver, 1 Yr.	F2 - 12	\$5,033	\$60,396					
44026	Fire Second Driver, 1 Yr.	F2 - 13	\$5,285	\$63,420	44008	Fire Battalion / Section Chief, Start	F6 - 1	\$5,088	\$61,058
44026	Fire Second Driver, 1 Yr.	F2 - 14	\$5,550	\$66,596	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 2	\$5,451	\$65,409
44026	Fire Second Driver	F2 - 15	\$5,827	\$69,921	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 3	\$5,722	\$68,663
					44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 4	\$6,009	\$72,112
44004	Fire Driver - Engineer, Start	F3 - 1	\$3,679	\$44,150	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 5	\$6,311	\$75,730
44004	Fire Driver - Engineer, 1 Yr.	F3 - 2	\$3,876	\$46,511	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 6	\$6,625	\$79,505
44004	Fire Driver - Engineer, 1 Yr.	F3 - 3	\$4,142	\$49,700	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 7	\$6,956	\$83,473
44004	Fire Driver - Engineer, 1 Yr.	F3 - 4	\$4,348	\$52,176	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 8	\$7,305	\$87,657
44004	Fire Driver - Engineer, 1 Yr.	F3 - 5	\$4,565	\$54,780	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 9	\$7,671	\$92,047
44004	Fire Driver - Engineer, 1 Yr.	F3 - 6	\$4,795	\$57,538	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 10	\$8,054	\$96,649
44004	Fire Driver - Engineer, 1 Yr.	F3 - 7	\$5,033	\$60,396	44008	Fire Battalion / Section Chief	F6 - 11	\$8,456	\$101,481
44004	Fire Driver - Engineer, 1 Yr.	F3 - 8	\$5,285	\$63,420					
44004	Fire Driver - Engineer, 1 Yr.	F3 - 9	\$5,549	\$66,585					
44004	Fire Driver - Engineer, 1 Yr.	F3 - 10	\$5,827	\$69,921					
44004	Fire Driver - Engineer, 1 Yr.	F3 - 11	\$6,118	\$73,418					
44004	Fire Driver - Engineer	F3 - 12	\$6,424	\$77,089					

Although pay steps for uniformed staff generally occur in one-year increments, if officers are not given a step pay increase in any fiscal year for budgetary reasons, when step pay increases are resumed in a subsequent fiscal year, it is expected that officers' pay will only increase one step. Officers should not expect a double-step in order to make up for step increases not previously given for budgetary reasons in any fiscal year.

← Important!

SPECIAL PAY

What is “Special Pay”?

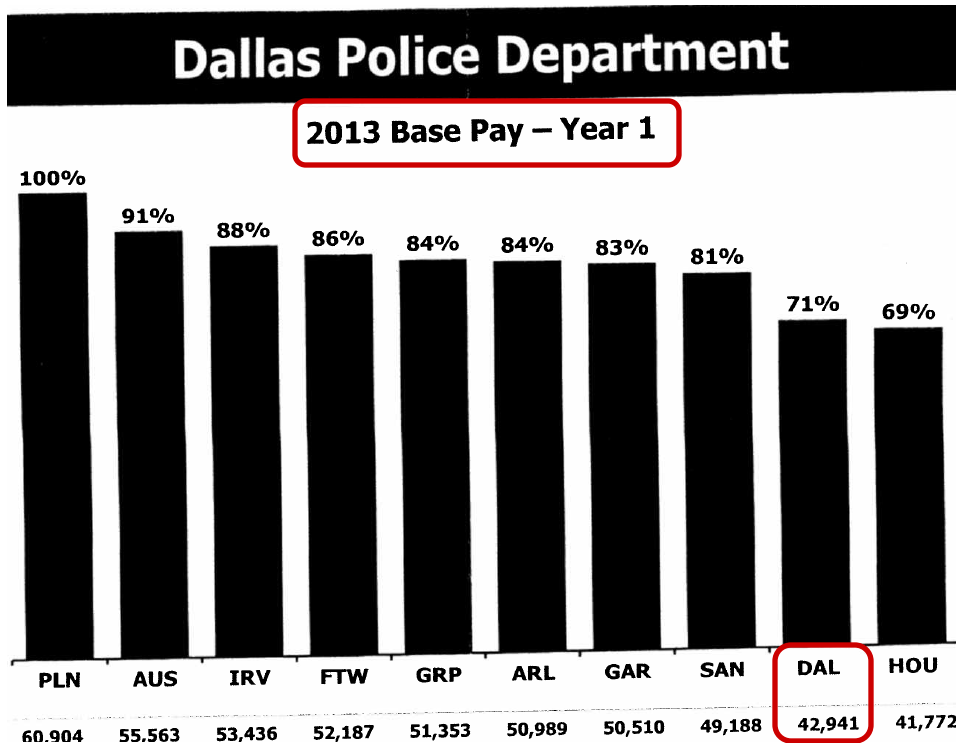
- In addition to ‘Step’ Pay (often called ‘base pay’), officers are also eligible for a variety of “Special Pay” items
- Special Pay items include:
 - Up to \$3,600 per year - Education Incentive Pay
 - Up to \$6,000 per year - Certification Pay
 - Up to \$1,200 per year - Service Pay (also called Longevity Pay)
 - \$1,200 per year - Detective Assignment Pay
 - \$1,200 per year - Field Training Officer Pay
 - Up to \$1,800 per year - Patrol Duty Pay
 - 3.5% or 6.5% of pay - Police Shift Assignment Pay
 - Up to \$4,200 per year - Aircraft Rescue (ARFF) Pay
 - Up to \$4,800 per year - EMS Assignment Pay
 - \$2,100 per year - Arson Investigator Pay
 - Up to \$4,200 per year - HAZMAT Pay
 - Up to \$4,200 per year - Urban Search and Rescue Pay
- Special Pay items are a large component of officers’ pay
 - **Police special pay averages \$8,573 per year**
 - **Fire special pay averages \$7,433 per year**
 - See next page for Special Pay by rank

Base and Special Pay averages by Rank

Average Pay for Uniformed Officers as of August, 2013					
	Rank	Number of Officers	Average Base Pay	Average Special Pay	Average Total Pay
Fire	F2 - Fire Rescue Officer	1110	\$ 51,097	\$ 6,234	\$ 57,332
	F3 - Fire Driver Engineer	417	\$ 67,171	\$ 8,913	\$ 76,085
	F4 - Lieutenant	185	\$ 74,377	\$ 8,785	\$ 83,162
	F5 - Captain	114	\$ 86,796	\$ 10,017	\$ 96,812
	F6 - Battalion/Section Chief	37	\$ 94,794	\$ 10,511	\$ 105,305
	F7 - Deputy Chief	11	\$ 98,784	\$ 10,776	\$ 109,561
	F8 - Assistant Chief	5	\$ 108,412	\$ 11,537	\$ 119,949
	F9 - Chief	1	\$ 165,289	\$ 5,544	\$ 170,833
	Average for all Fire Ranks	1880	\$ 60,470	\$ 7,433	\$ 67,904
Police	P2 - Trainee/Officer	1532	\$ 48,631	\$ 6,659	\$ 55,290
	P3 - Senior Corporal	1368	\$ 64,222	\$ 9,654	\$ 73,876
	P4 - Sergeant	462	\$ 75,096	\$ 11,073	\$ 86,169
	P5 - Lieutenant	74	\$ 88,181	\$ 11,482	\$ 99,663
	P6 - Captain/Major	13	\$ 94,609	\$ 10,919	\$ 105,528
	P7 - Deputy Chief	14	\$ 92,933	\$ 11,092	\$ 104,024
	P8 - Assistant Chief	7	\$ 111,507	\$ 10,776	\$ 122,283
	P9 - Police Chief	1	\$ 182,231	\$ 10,800	\$ 193,031
	Average for all Police Ranks	3471	\$ 59,657	\$ 8,573	\$ 68,231

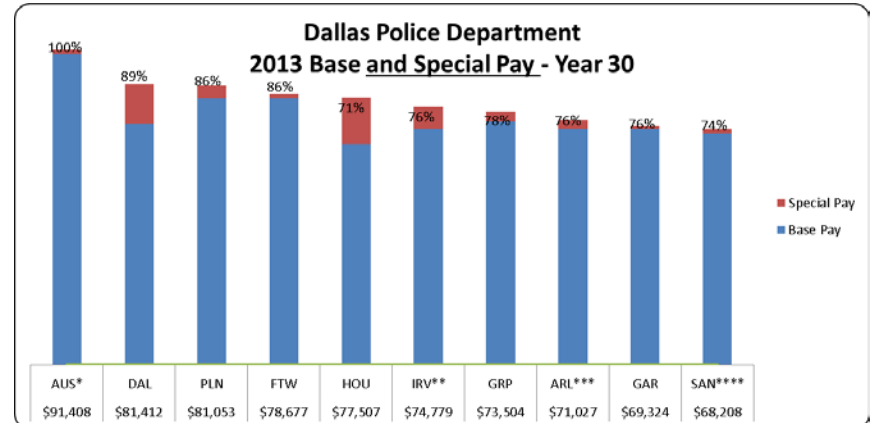
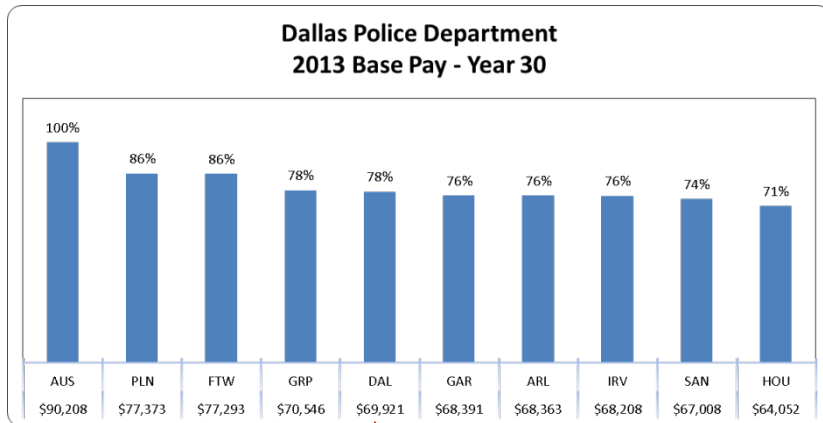
DALLAS' POLICE AND FIRE PAY COMPARED TO OTHER CITIES

Police Officers – Starting Salary



- Dallas' starting pay for Police Officers is lower than most other cities.
- Special pay averages \$5,176 for bottom Step Police Officers.
- Special Pay helps close the starting pay gap; however, even with Special Pay Dallas is low in the market.

Police Officers at Top Step



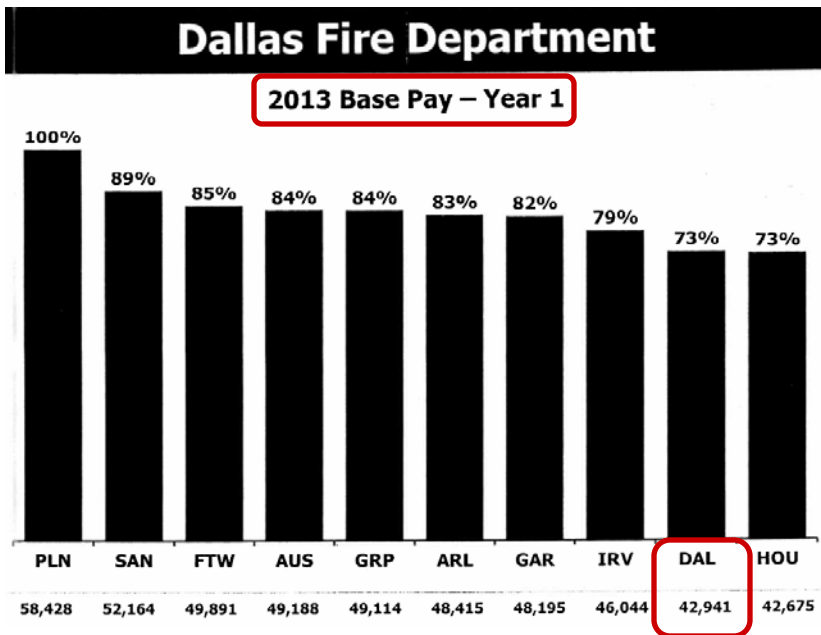
- Dallas' pay at the top Step for Police officers is more competitive. Without any special pay items, Dallas is about average.

- When Special Pay items are added, Dallas' position improves.
- **Special pay averages \$11,491 for topped out Police Officers.**

Important notes about data:

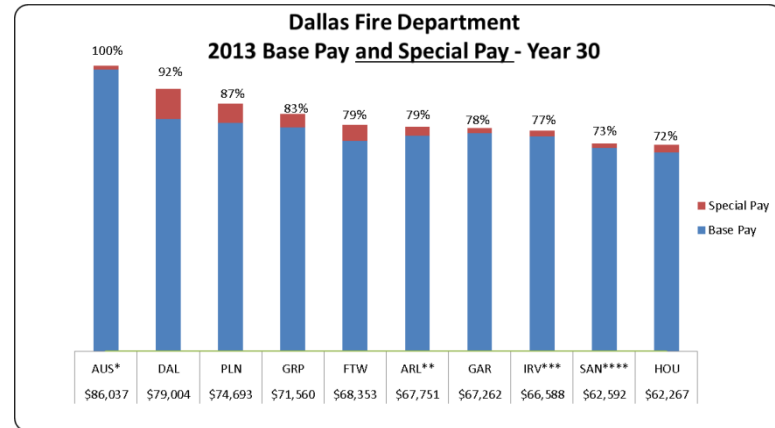
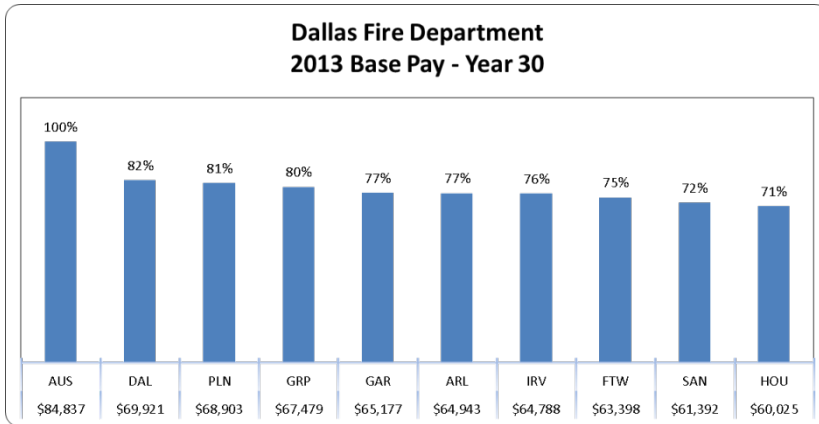
- Austin could not provide special pay data. They pay \$1,200 per year max in State Mandated Longevity Pay. This was added to their base pay. The real special pay amount is likely higher.
- Irving could not provide special pay data. The internet showed that the average pay for Irving police officers is \$74,779. This number was used for this chart.
- Arlington could not provide special pay data. They pay a maximum of \$234 a month in Longevity Pay. This was added to their top base pay to arrive at this number.
- San Antonio claimed that there are no topped out police officers at the City. They pay \$1,200 per year in State Mandated Longevity Pay. This was added to the top base amount.

Fire Fighters – Starting Salary



- Similar to Police, Dallas' starting pay for Fire Fighters is on the lower end compared to other cities.
- Special pay averages \$4,345 for bottom Step Fire Fighters.
- Special Pay helps close the starting pay gap; however, even with Special Pay Dallas is low in the market.

Fire Fighters at Top Step



- Dallas' pay at the top Step for Fire Fighters very competitive. Without any Special pay items, Dallas is second in Texas and top in the region.

- When Special Pay items are added, Dallas' increases its position among other Texas cities.
- **Special pay averages \$9,083 for topped out Fire Fighters.**

Important notes about data:

- Austin could not provide special pay data. They pay \$1,200 per year max in State Mandated Longevity Pay. This was added to their base pay. The real special pay amount is likely higher.
- Irving could not provide special pay data. Irving pays \$1,800 per year max in Longevity Pay.. This number was used for this chart.
- Arlington could not provide special pay data. They pay a maximum of \$2,808 a month in Longevity Pay. This was added to their top base pay to arrive at this number.
- San Antonio claimed that there are no topped out fire fighters at the City. They pay \$1,200 per year in State Mandated Longevity Pay. This was added to the top base amount.

A list of special pay items for each city is on pages 60 & 61 in the appendix

ADDITIONAL INFORMATION ON POLICE/FIRE PAY

Applications for Police and Fire

Year	Applications Received	Applicants Tested	Hires
2013 (to date)	3552	684	153
2012	4028	873	194
2011	1899	627	20
2010	4406	984	229
2009	7756	1585	375
2008	4981	1015	325

← Police Applications/Testing and Hires

Year	Applications Received	Applicants Tested	Hired
2013	1742	833	31 (to date)
2012	1624	745	121
2011	1715	815	151
2010	(no exam given)	0	47
2009	2004	995	107
2008	1004	493	99

← Fire Applications/Testing and Hires

Are Police Officers getting trained then leaving for the suburbs?

- Comparing two five-year periods (FY03/04 thru FY07/08 & FY08/09 thru FY12-13) shows a slight increase in the number of officers who have left for another city or to work for a federal agency.
- This is data as reported by officers when the leave.

	Total Recruits	Total who left for another city	Total who left for a Federal Agency	Total who left	% who left
5 - Year Period from FY03-04 to FY07-08	1257	47	31	78	6.21%
5 - Year Period from FY08-09 to FY12-13	1053	54	27	81	7.69%

Turnover - Citywide

	Fire Uniform	Police Uniform	Civilian	Citywide
July 2011*	3.08%	4.17%	12.74%	9.13%
July 2012*	4.24%	4.78%	12.88%	9.46%
July 2013*	4.90%	5.72 %	16.70%	11.99%
<i>* 12-month turn-over rates</i>				

MEET & CONFER AGREEMENT

Meet and Confer - History

- ❑ **2009 State Legislature** - Texas State Legislature approved Meet and Confer for Dallas Police and Fire.
- ❑ **Feb 5, 2010** – Uniform Coalition Team (Police and Firefighter Associations) submitted petition to City Manager to Meet and Confer.
- ❑ **February 24, 2010** – Council accepted petition and authorized management team to begin discussions with the Uniform Coalition Team.
- ❑ **September 1, 2010** – Council approved first Meet & Confer agreement.
 - 3-Year Agreement - October 1, 2010 through September 30, 2013.
 - ❑ Agreement has automatic six month extension through March 31, 2014.

2010 Meet & Confer Contract Provisions

Year 1	Year 2	Year 3
<ul style="list-style-type: none"> • 40 Hours Mandatory City Leave (aka "Furlough Days") <i>(Equates to a 1.9231% pay reduction)*</i> • Comp Time for Overtime • Establish Phase Down Plan • Delay Fire Rookie Classes from Paramedic School • Reduce Number of Fire Rescue Replacements • Delay Truck 10 Implementation to Jan. 2011 • Hiring for ½ Attrition in DPD • Modify Loss of Merit Step Procedure in DPD • Off Duty Jobs for Special Events • Time Off For Association Business • Reconfigure Fire Dispatch Schedule • Study Single Career Path in Fire • Suspend Fire Wellness Program 	<ul style="list-style-type: none"> • 24 Hours Mandatory City Leave (aka "Furlough Days") <i>(Equates to a 1.1538% pay reduction)</i> • Reinstate Merit Step Increase (If City Meets Revenue Trigger) <ul style="list-style-type: none"> – If revenue trigger is not met, a "Retention Incentive" will go into effect for recently hired officers 	<ul style="list-style-type: none"> • Reinstate (or continue) Merit Step Increase (if City Meets Revenue Trigger) <ul style="list-style-type: none"> – If revenue trigger is not met, a "Retention Incentive" will go into effect for recently hired officers • 3% Across The Board Pay Raise • 2 Additional Holidays for Uniformed Staff • Increase Education Incentive Pay (April 1st)

Revenue triggers not met - Steps not reinstated.
Retention incentive of \$1,000 provided to newly hired officers.

2010 Meet & Confer Contract Provisions Related to Pay

	Contract Term				
	FY10-11*	FY11-12	FY12-13		
Salary Related Proposals	Officer Gave Up/ Officers Received	Officer Gave Up/ Officers Received	Officer Gave Up/ Officers Received		
5 Days Mandatory City Leave*	\$ (7,500,000)				
Comp Time for OT Police**	\$ (7,457,500)	\$ (3,728,750)			
Comp Time for OT Fire***	\$ (1,200,000)	\$ (600,000)			
Fire Dispatch Office Schedule Changes	\$ (400,000)				
3 Days Mandatory City Leave		\$ (4,500,000)			
3% Across the Board (effective 10/1/2012)			\$ 13,927,316	****	
Retention Incentive (if Trigger <u>not</u> met)		\$ 1,075,443			
Retention Incentive (if Trigger <u>not</u> met)			\$ 410,061		
2 Holidays			\$ 3,800,000		
Education Pay Increase (4/1/2013)			\$ 5,721,855	****	
IF REVENUE TRIGGERS NOT MET	\$ (16,557,500)	\$ (7,753,307)	\$ 23,859,232		\$ (451,575)

This is the salary value of two days off. Budgetary impact is \$1.5M because Fire must hire back to meet minimum staffing levels for these two days.

This is the 'first year' cost of changes to Education Incentive Pay. The full-year cost is twice this amount (\$11.4M).

* Base pay will be reduced by 1.923%

** Keeps FTO OT of \$851,680 and other Reimbursed OT

*** Only for Admin, Arson, and Inspection units. Comp for OT doesn't work in Operations

**** On-going expenses.

2008 RECESSION IMPACTS – DALLAS AND NATIONWIDE

2008 Recession

- ❑ In 2008, the country experienced one of the largest fiscal crises in U.S. history.
- ❑ This recession was felt world-wide.
- ❑ Budgets plummeted, unemployment skyrocketed, and pay cuts became the norm.
- ❑ Nationwide, headlines focused on the recession's impact on employees.
- ❑ Dallas employees were not immune to these fiscal realities.

Below is a Sampling of the Headlines from around the United States

2010

- ❑ 22% of Cities Cutting Public Safety Costs
- ❑ San Francisco Mayor Lays off Majority of City Employees; Plans to Rehire Them with 6.25% Pay Cut to Save \$50 Million
- ❑ Ohio City slated to Layoff Almost Half of Its Officers
- ❑ NY Governor considering furloughs for 100,000 state employees
- ❑ Atlantic City police layoffs and demotions set to begin
- ❑ St. Louis poised to trim employee pay, layoff firefighters
- ❑ Oakland Lays Off 80 Police Officers
- ❑ Colorado Springs Turns Off 1/3 of Streetlights, Auctions Police Helicopter
- ❑ Long Beach City Council Oks budget including police cuts, rotating fire station closures
- ❑ Newark to lay off all but 19 of 184 police recruits

2011

- ❑ Cleveland – Total of 466 positions being cut
- ❑ Las Vegas FF union come to tentative agreement on 5% pay cut, no layoffs
- ❑ McAllen, TX – City terminates police union contract, slashes benefits
- ❑ New Jersey's 3rd largest city lays off 125 police officers
- ❑ San Jose officials warn of massive police and fire layoffs
- ❑ Minn. Senate OKs cutting 15 percent of state workforce
- ❑ NYC Mayor Delays Hiring Of 540 NYPD Cadets
- ❑ L.A. plan would cut 18 fire companies, four ambulances
- ❑ San Jose police agree to slash pay 10 percent
- ❑ Los Angeles city council approves budget cuts to police, fire and parks

Below is a Sampling of the Headlines from around the United States

2012

- ❑ Number of New Orleans Police Officers at 39-Year Low
- ❑ Detroit, MI – Judge denies Detroit Police Union request to Halt 10% Wage Cut, Work Rule Changes
- ❑ Providence, RI – Firefighters OK settlement on Pension Freeze

2013

- ❑ Davenport, IA – Arbitrator Rules for Wage Freeze for Police
 - ❑ Linden, NJ – City has plans to layoff more than 25% of Police Force
 - ❑ First Contract for Buffalo Firefighters in 11 years
 - ❑ Layoff notices go out to 26 Portland Firefighters
-

City of Dallas' Financial Picture During Recession

- Budgetary shortfalls resulted in a hiring freeze, furlough days, salary reductions, and a Reduction-in-Force (RIF).
 - FY 09-10 Civilian Reductions-In-Force (RIFs)
 - 792 Civilian employees received RIF notices
 - 405 Employees left the City due to RIF
 - FY 10-11 Civilian RIFs
 - 439 Civilian employees received RIF notices
 - 27 Employees left the City due to RIF
 - FY 11-12 Civilian RIFs
 - 115 Civilian employees received RIF notices
 - 18 Employees left the City due to RIF
- Dallas, unlike many cities, was able to avoid any uniformed RIFs during this downturn.

Civilian and Uniformed Pay Changes – last five years

FY	Civilian				Uniform
FY 08-09	* 3% Average Merit (effective April 1, 2009)				* 5% Step
	* 0.77% Pay reduction via 2 Furlough Days*				
FY09-10	* No merit increases				* No Steps
	* 1.9231% Pay reduction via 5 Furlough Days				
FY10-11	* No merit increases				* No Steps
	* Up to a 6.08% Pay reduction via 8 Mandatory City Leave Days** and an additional pay reduction based on salary as below:				* 1.9231% Pay reduction via 5 Mandatory City Leave (MCL) Days
	Employee Base Pay	Reduction for MCL	Additional Reduction	Total Pay Reduction	* Comp Time for overtime (full FY). Police and Fire Admin Only.
	Less than \$29,999	3.08%	0%	3.08%	
	\$30,000 - \$89,999	3.08%	2%	5.08%	
	\$90,000 or more	3.08%	3%	6.08%	
FY11-12	* No merit increases				* No steps
	* October 1 st - Restoration of 4 of the 8 MCL Days (1.5625% pay restoration)				* October 1st - Restoration of 2 of the 5 MCL Days (0.77% pay restoration)
	* May 30, 2012 – Restoration of pay cut based on salary				* Comp Time for overtime (half FY). Police and Fire Admin Only.
FY12-13	* Restoration of remaining 4 MCL Days (1.59% pay restoration)				* No Steps
	* 1.5% Average Merit (effective December 1, 2012)				* Restoration of the remaining 3 MCL Days (1.15% pay restoration)
					* 3% Across-the-Board pay increase effective October 1 st
					* Increase in Educational Incentive Pay
				* 2 Additional holidays	

* When the City began requiring employees take days off without pay, it was done in the manner of 'furlough days' – employees got the day off but they didn't get paid for that day.

** The 'furlough' days were hard on employees because on pay periods where they had a furlough day, their paycheck was 20% less than usual. In order to spread the reduction off throughout the year, we took a pay reduction at the beginning of the year equal to the number of hours of 'furlough' time employees were required to take. We named the furlough days, "Mandatory City Leave" days. It's similar in concept but different in implementation.

SANITATION WORKERS

Sanitation Workers

- Sanitation Department has the following positions related to refuse pick-up.
 - Truck Driver II (Refuse trucks)
 - Senior Truck (Transfer Drivers)
 - Contract Labor (non-City employee)
 - Sanitation is experiencing hiring and retention problems for Truck Drivers.
 - Sanitation has filled almost 50 Truck Driver/Sr. Truck positions in the last 12 months.
 - Turnover rates for Truck Driver II's is almost 39%.
 - This turnover occurs mostly in the first two years of employment.
 - Vacancies and turnover result in increased overtime, as well as decreased efficiency and reduced quality customer service due to drivers learning their routes.
-

Sanitation Workers – Proposed Adjustments for 10/1/13

- Truck Driver II (Collection Drivers)
 - Market data (average rate) - \$15.69
 - Current average pay - \$14.06 (average starting is \$12.85)
 - Proposed hiring rate - \$14.79
 - Adjustment rate (current employees) - \$15.25 or 2%
 - Cost - \$843,060
- Sr. Truck Drivers (Transfer Drivers)
 - Market data – \$18.10
 - Current average pay - \$15.51 (average starting is \$14.00)
 - Proposed hiring rate - \$15.96
 - Adjustment rate (current employees) - \$16.45 or 2%
 - Cost - \$50,925
- Increases in employee compensation, new contract labor cost and fleet maintenance have resulted in a proposed \$.39 fee increase in FY 2013-14.

Sanitation Drivers – Additional Pay Elements

- In 1991, the City Council implemented Sanitation Bonus Incentive Pay/Task Pay for refuse and brush collection.
 - Truck Driver II positions in Sanitation are eligible to receive a bonus of \$100 per month paid on a quarterly basis.
 - Employees are eligible to earn the bonus pay in accordance with meeting specific requirements related to safety, absences, discipline, injuries, driver vehicle reports, and tardiness criteria. Specifics include completing the following during a given month:
 - No sick leave or unauthorized time (excludes city approved holidays, prior approved vacation, death in the family, etc.)
 - No chargeable accidents
 - No disciplinary action regardless of source of discipline such as safety, attendance or other
 - Complete accurate vehicle reports daily
 - No chargeable injuries
 - No late arrivals in excess of 10 minutes
-

Impact on Fee to bring Contract Workers on as City Employees

- It is estimated that the impact to the Sanitation fee would be approximately \$1.10 - \$1.30 per month to bring contract workers on as City employees.
 - The cost increase would be related to salary and workers' compensation costs.
-

MERITS VERSUS ACROSS THE BOARD PAY INCREASES

Performance-Based Pay (Merit)

- ❑ A financial reward system for employees where some or all of their monetary compensation is related to how their performance is assessed relative to stated criteria during a given time frame.

Advantages

- ❑ Clarifies job responsibilities and expectations
- ❑ Enhances individual and group productivity
- ❑ Drives behavior to align with the organization's core values, goals and strategy
- ❑ Promotes a climate supporting superior performance
- ❑ Provides a common approach to management with a set of known expectations within and between departments
- ❑ Improves the integration of activities at all levels of the organization to provide a sense of direction, and
- ❑ Assists in attracting, motivating, and retaining quality City personnel.

Disadvantages

- ❑ Harder to implement
- ❑ Requires supervisors to differentiate employee performance
- ❑ Time consuming
- ❑ Some employees may perceive evaluations as unfair

Across-the-Board Pay Increases

- ❑ A raise of a fixed percentage or amount that affects all employees the same way

Advantages

- ❑ Rewards longevity
- ❑ Easier to implement
- ❑ Less subjective than a performance-based merit system

Disadvantages

- ❑ Stars and top performers see no incentives for high achievement
- ❑ Under-performers benefit equally
- ❑ Organizational productivity may actually decrease

Performance-Based Pay History

- ❑ Prior to 1995, the civilian salary schedules were on a grade and step plan
- ❑ Each grade had approximately six to nine steps, depending on the schedule
- ❑ Steps were 5%
- ❑ In 1993, the City hired the Hay Group to redesign the compensation system which included implementing a pay-for-performance system starting in 1995

APPENDIX

CITY OF DALLAS SPECIAL PAY SCHEDULES

Dallas Police Department Special Pays

Certification Pay (applicable to all ranks)

Rate: TCLEOSE Intermediate Certification: \$200 per month

TCLEOSE Master Certification: \$500 per month

Note: Certification requirements and TCLEOSE verification must be completed by 9/30/12 in order to receive payment

Detective Assignment Pay (applicable to Police Senior Corporal)

Rate: \$100 per month for assignment to investigative duties as a Detective

Educational Incentive Pay (applicable to all ranks)

Rate: \$4 per month for each 3 semester hours of college credit earned after the first 45 hours up to 45 hours

Maximum: \$60 for 45 hours (90 total), or \$100 per month for Bachelor's Degree

Educational Incentive Pay (applicable to all ranks)

	Pay Rate					
	0 - 45 hours	45 - 90 hours	90 - 105 hours	105 hours or more	Max w/o Bachelors	Bachelors Degree
Effective April 1, 2013	0	Every additional 3 hours credit - \$12 per month	Every additional 3 hours credit - \$12 per month	0	\$240 per month	\$300 per month

Field Training Officer Pay (applicable to Police Senior Corporal)

Rate: \$100 per month for assignment as Field Training Officer

Narcotics Hazardous Material Interdiction Team

Applicable to selected positions in Narcotics Division (Clandestine Lab Squad) as determined by the Police Chief and approved by the Director of Human Resources.

Rate: Ranks of Sergeant and below: \$100/month

Patrol Duty Pay (applicable to ranks of Police Officer and Police Corporal)

Paid for assignment to a Patrol, Traffic, Special Operations Divisions and Gang Unit according to the follo

6 Years Service \$100 per month

8 Years Service \$125 per month

10 Years Service \$150 per month

Retention Incentive (applicable to all ranks)

Rate: \$5,000 lump sum.

Must have completed 5 continuous years of service as a uniformed employee after 9/30/06 based on adjusted date of appointment as uniformed employee, excluding any breaks in service due to disciplinary action, reappointment, or reinstatement.

Retention Incentive (applicable to all ranks)

Rate: \$3,000 lump sum.

Must have completed 10 continuous years of service as a uniformed employee after 9/30/07 based on adjusted date of appointment as uniformed employee, excluding any breaks in service due to disciplinary action, reappointment, or reinstatement.

Service Pay (applicable to all ranks) - Article 1269q, V.T.C.S.

Rate: \$4 per month for each year of service completed

Maximum: \$100 per month for 25 years of service

Shift Assignment Pay

Rate: 3.5% for uniformed Police

First Watch Assignment Pay (applicable to all ranks)

Rate: 6.5% for First Watch from 12:00 midnight to 8:00am

Dallas Fire Rescue Special Pays

Service Pay (applicable to all ranks) - Article 1269q. V.T.C.S.

Rate: \$4 per month for each year completed
Maximum \$100 per month for 25 years of service

Education Incentive Pay (applicable to all ranks)

Rate: \$4 per month for each 3 semester hours of college credit earned after the first 45 hours, up to 45 hours (90 total).
Maximum: \$60 for 45 hours (90 total), or \$100 per month for Bachelor's degree.

Educational Incentive Pay (applicable to all ranks)

	Pay Rate					
	0 - 45 hours	45 - 90 hours	90 - 105 hours	105 hours or more	Max w/o Bachelors	Bachelors Degree
Effective April 1, 2013	0	Every additional 3 hours credit - \$12 per month	Every additional 3 hours credit - \$12 per month	0	\$240 per month	\$300 per month

Certification & Assignment Pay: Employees may only receive two (2) certification or assignment pays at one time. Employee may select the two certification/assignment pays to be received.

Aircraft Rescue (ARFF) - applicable only when assigned to stations designated by Fire Chief
Lieutenant and below: \$150 per month Captain and above: \$350 per month

Arson Investigator - applicable only when assigned as Arson Investigator by Fire Chief; \$175 per month

EMS Assignment Pay

Applicable to non-supervisory, and EMS Lieutenant and Captain ranks. Paid for ambulance assignment as follows:

Initial Certification - 4 Years	\$200 per month	8 Years & 1 Day - 11 Years	\$300 per month
4 Years & 1 Day - 6 Years	\$250 per month	11 Years & 1 Day - 14 Years	\$350 per month
6 Years & 1 Day - 8 Years	\$275 per month	14 Years & 1 Day +	\$400 per month

Firefighter/Fire Inspector Certification - applicable to employees of all ranks who meet certification requirements

(Eligible employees may receive certification pay for either Firefighter or Fire Inspector, but not both)

Intermediate: \$175 per Month Advanced: \$250 per Month Master: \$500 per Month

Fire Instructor - applicable only when assigned as Fire Instructor by Fire Chief; \$175 per month

Hazardous Material Response Team (HAZMAT): applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month Captain and above: \$350 per month

Paramedic Certification - applicable to selected positions in the Fire Rescue Department as determined by the Fire Chief and approved by the Director of Human Resources.

(Certification pay is included in assignment pay for regular paramedic assignments.)

Rate: \$75 per month

Urban Search and Rescue (USAR) - applicable only when assigned to stations designated by Fire Chief
Lieutenant and below: \$150 per month Captain and above: \$350 per month

CITY OF DALLAS AND OTHER TEXAS CITIES SPECIAL PAY

Police Special Pay

Monthly Pay Items Unless Noted Otherwise

POLICE SPECIAL PAY										
MONTHLY Pay Items Unless Noted Otherwise										
Location	Arlington	Austin	Dallas	Ft Worth	Garland	Grand Prairie	Houston	Irving	Plano	San Antonio
Department	Police	Police	Police	Police	Police	Police	Police	Police	Police	Police
Education Pay:										
60 hours college credits	-	\$ 100	\$ 60	\$ 60	-	-	-	\$ 20	-	-
65 to 94 college hours	-	-	-	-	-	-	-	-	-	\$ 60
75 hours	-	-	-	-	-	-	-	\$ 40	-	-
90 hours	\$ 75	-	\$ 180	-	-	-	-	\$ 60	-	-
95 to 124 college hours	-	-	-	-	-	-	-	-	-	\$ 90
105 hours or greater	-	-	\$ 240	-	-	-	-	-	-	-
125 to 154 college hours	-	-	-	-	-	-	-	-	-	\$ 120
155 to 184 college hours	-	-	-	-	-	-	-	-	-	\$ 150
185 to 214 college hours	-	-	-	-	-	-	-	-	-	\$ 180
215 to 229 college hours	-	-	-	-	-	-	-	-	-	\$ 210
230 or more college hours	-	-	-	-	-	-	-	-	-	\$ 240
Associates Degree	\$ 50	\$ 100	-	\$ 60	-	\$ 50	-	\$ 50	-	\$ 215
Bachelors Degree	\$ 110	\$ 220	\$ 300	\$ 120	\$ 125	\$ 100	\$ 140	\$ 125	-	\$ 315
Masters Degree	\$ 110	\$ 300	-	\$ 120	\$ 150	-	\$ 240	\$ 150	-	\$ 335
Doctoral Degree	-	-	-	-	-	-	\$ 340	-	-	\$ 350
Certification Pay:										
Instructors Certification	-	-	-	-	-	-	-	-	-	\$ 20
Basic Certification	-	-	-	-	-	-	-	-	-	\$ 50
Intermediate Certification	-	-	\$ 200	\$ 30	-	\$ 40	-	\$ 30	\$ 60	\$ 160
Advanced Certification	-	-	\$ 200	\$ 60	\$ 75	\$ 80	-	\$ 60	\$ 80	\$ 200
Master Peace Officer Certification	-	\$ 150	\$ 500	\$ 120	\$ 95	-	-	\$ 90	\$ 120	\$ 240
Officer Pay:										
Crisis Intervention Officer	-	\$ 175	-	-	-	-	-	-	-	\$ 157
Probation Officer	-	-	-	-	-	-	-	-	-	-
Narcotics Hazardous Material	-	-	\$ 100	-	-	-	-	-	-	\$ 157
Field Training Officer	5%	\$ 175	\$ 100	10% of base salary / mo	\$ 100	\$ 100	-	3%	\$19 / day	\$ 265
Detective Officer	\$ 50	-	\$ 100	-	-	-	-	-	-	-
S.W.A.T. Officer	-	-	-	-	-	-	-	-	-	\$ 157
K-9 Officer	-	-	-	-	-	-	-	-	-	\$ 157
Bomb Officer	-	-	-	-	-	-	-	-	-	\$ 157
Motorcycle Assignment	\$210.41 to \$243.33 / mo	-	-	-	-	-	-	-	-	-
Volunteer Officer	-	-	-	-	-	-	-	-	-	\$ 157
Patrol Duty Officer:										
6 years of services	-	-	\$ 100	-	-	-	-	-	-	-
8 years of services	-	-	\$ 125	-	-	-	-	-	-	-
10 years of services	-	-	\$ 150	-	-	-	-	-	-	-
Retention Pay:										
5 years uniformed continous svc	-	-	\$5,000 One-Time	-	-	-	-	-	-	-
10 yrs uniformed continous svc	-	-	\$3,000 One-Time	-	-	-	-	-	-	-
Service Pay:										
Based on yrs of svc.	\$234/Max	\$100/Max	\$100/Max	\$100/Max	\$100/Max	\$100/Max	\$100/Max	\$150/Max	\$100/Max	\$100/Max
Additional Pay:										
Investigator	\$ 50	-	-	-	-	-	-	-	-	-
Shift Differential	6%	\$ 300	3.5% - 3rd Watch 6.5% - 1st Watch	3% Evening / 5% First Watch	-	\$ 100	-	2%-3%	-	\$ 350
Bi-Lingual Pay	\$ 50	\$ 175	\$110 or \$150	\$100/\$125	\$100 / \$150*	\$200 (if sign language)	\$100 / \$150	-	\$40/\$60 / \$150/\$250 / \$400	\$ 50
Clothing Allowance	\$300 / yr	\$500/ yr	-	\$325 / yr	\$400 / yr	\$660 / yr	-	\$1,200 / yr	\$250 - \$500 / yr	-
Drug Recognition	-	-	-	-	-	-	-	-	-	\$ 100
Helicopter Pay	-	-	-	-	-	-	-	-	-	\$ 157
Fitness Incentive Pay	-	-	-	-	-	-	-	\$50-\$150	-	-

Fire Special Pay

Monthly Pay Items Unless Noted Otherwise

FIRE SPECIAL PAY										
MONTHLY Pay Items Unless Noted Otherwise										
Location	Arlington	Austin	Dallas	Ft Worth	Garland	Grand Prairie	Houston	Irving	Plano	San Antonio
Department	Fire	Fire	Fire	Fire	Fire	Fire	Fire	Fire	Fire	Fire
Education Pay:										
30-59 college hours	\$ 25	-	-	-	-	-	-	-	-	-
60 hours or more colleges credits	\$ 50	\$ 50	\$ 60	\$ 60	-	-	-	\$ 20	-	-
75 hours	-	-	-	-	-	-	-	\$ 40	-	-
90 hours	\$ 75	-	\$ 180	-	-	-	-	\$ 60	-	-
105 hours or greater	-	-	\$ 240	-	-	-	-	-	-	-
Associates Degree	\$ 50	-	-	\$ 60	-	-	-	\$ 50	-	\$ 185
Bachelors Degree	\$ 110	\$ 100	\$ 300	\$ 120	-	-	-	\$ 125	-	\$ 290
Masters Degree	\$ 110	-	-	\$ 120	-	-	-	\$ 150	-	\$ 310
Doctoral Degree	-	-	-	-	-	-	-	-	-	-
Certification Pay:										
Basic Certification	-	-	-	-	-	-	-	-	-	\$ 65
Intermediate Certification	-	\$ 50	\$ 175	\$ 30	\$ 25	\$ 60	-	\$ 30	\$ 60	\$ 95
Advanced Certification	-	\$ 100	\$ 250	\$ 60	\$ 50	\$ 80	-	\$ 60	\$ 80	\$ 135
Master Certification	-	\$ 150	\$ 500	\$ 60	\$ 100	\$ 100	-	\$ 90	\$ 120	\$ 175
Additional Pay:										
Assignment Pay (8hr position)	5%	-	-	-	-	-	-	\$ 250	-	-
Shift Differential	-	-	-	-	-	-	-	2%-3%	-	-
Bi-Lingual Pay	\$ 50	\$ 150	\$110/\$150	\$100/125	\$100/\$150/\$200	\$100/\$150	\$ 69	\$40, \$60, \$150, \$250, \$400	-	\$ 50
Fitness Incentive Pay	-	-	-	-	-	-	-	\$50/\$100/\$150	-	-
Special Operations	-	\$ 150	-	-	-	-	-	-	-	-
Training Instructor Pay:										
Instructor training (Initial)	-	-	-	-	-	-	-	-	-	\$ 50
Instructor Training (Certified)	-	-	\$ 175	-	-	-	-	-	-	\$ 350
Instructor II/III	-	-	-	\$ 175	\$ 25	-	-	-	-	-
Instructor I/II/III (Training Only)	-	-	-	\$ 175	\$ 100	\$ 100	-	-	-	\$ 450
Assignment Pay:										
Arson Initial Assignment Pay	-	-	-	-	-	-	-	-	-	\$ 50
Arson Cert/Investiation Pay	5%	-	\$ 175	\$ 175	\$ 100	-	-	\$ 100	-	\$ 350
Haz-Mat Team	\$ 100	-	\$150/\$350	\$ 100	-	-	-	\$75/\$125	-	\$ 100
Dive/Swiftwater Team	\$ 50	-	\$150/\$350	\$ 100	-	-	-	\$ 50	-	-
USAR Assignment	-	-	\$150/\$350	-	-	-	-	-	-	-
Gas Well Response Team	\$ 50	-	-	-	-	-	-	-	-	-
Technical Rescue Pay:										
Technical Rescue Team (Initial)	-	-	-	-	-	-	-	-	-	\$ 50
Technical Rescue Team (Certified)	\$ 50	-	-	-	-	-	-	-	-	\$ 100
Aviation Assignment Pay:										
Aircraft Rescue	-	\$ 150	\$150/\$350	-	-	-	-	-	-	\$ 100
Paramedic Monthly Pay:										
EMT	\$ 100	-	\$ 25	-	-	-	-	-	-	-
Paramedic Pay	\$ 100	-	\$ 75	\$ 100	\$ 100	\$ 200	-	\$175/\$200/\$225	\$149 - \$594 / mo	-
Paramedic - Restricted	-	-	-	-	-	-	-	\$115 / bi-weekly	-	-
Paramedic - Unrestricted	-	-	-	-	-	-	-	\$276 / bi-weekly	-	-
Initial paramedic training	-	-	-	-	-	-	-	-	-	\$ 50
Initial - 4yr	-	-	\$ 200	-	-	-	-	-	-	\$150/\$250
4yr & 1 Day - 6yrs	-	-	\$ 250	-	-	-	-	-	-	\$200/\$300
6yr & 1 Day - 8yrs	-	-	\$ 275	-	-	-	-	-	-	-
8yrs & 1 Day - 11yrs	-	-	\$ 300	-	-	-	-	-	-	-
11yrs & 1 Day - 14yrs	-	-	\$ 350	-	-	-	-	-	-	\$250/\$350
14yrs & 1 Day +	-	-	\$ 400	-	-	-	-	-	-	-
Paramedic Shift Pay:										
Per shift pay	-	-	-	-	\$ 30	-	-	-	-	-
Longevity Pay										
Based on yrs of srvc.	\$222 Max	\$100/Max	\$100/Max	\$575/Max	\$100/Max	\$100/Max	\$100/Max	\$150/Max	\$100/Max	\$100/Max
Fire Inspectors Pay:										
Fire Inspectors (Initial)	5%	-	-	-	-	-	-	-	-	\$ 50
Fire Inspectors (Certified)	-	-	-	-	\$ 100	-	-	-	-	\$ 100

AUGUST 1, 2012 TOTAL COMPENSATION BRIEFING

City of Dallas

Total Compensation: A Review of Employee Pay & Benefits

City Council

August 1, 2012



Presentation Overview

- ❑ What is “Total Compensation”?
- ❑ Why is “Total Compensation” important?
- ❑ What is required by law?
- ❑ City of Dallas Pay & Benefits
- ❑ How does the City compare to other employers?
- ❑ Recommendations & Summary

What is “Total Compensation”?

- Total compensation, pay and benefits, is comprised of two basic elements:
 - Pay elements
 - Salary, overtime
 - “Special Pay” Items
 - Shift differentials, Certification Pay, Education, Language Skills, Longevity Pay, Assignment Pay
 - Benefit elements
 - Comprehensive Healthcare Program
 - Insurance Offerings
 - Workers’ Compensation
 - Deferred Compensation
 - Paid Leave
 - Pension

Competing Against Other Employers

- The City competes for employees in the labor market
 - Total compensation must be able to be measured/compared
 - Benefit levels vary by type of organizations
 - Public vs. private
 - Different industries
 - Challenges
 - Spend tax dollars prudently
 - Be an employer of choice (recruitment)
 - Maintain a quality workforce (retention)

Importance of “Total Compensation”

- To attract and retain qualified employees, pay and employer-sponsored benefits must be:
 - Perceived by prospective and current employees as valuable
 - Commensurate with the value of the work performed
 - Focused on “Total Compensation” rather than individual elements
 - Compliant with various laws and mandates

Importance of “Total Compensation” (cont’d)

- If the City cannot compete in the labor market, not only is hiring impacted but the City’s operations are also negatively impacted. For example:
 - If we do not compensate mechanics commensurate with the market, we can hire people with fewer skills and train them but once they are trained, they leave for better pay and benefits
 - If we do not have enough trained mechanics, we cannot fix garbage trucks, squad cars, and other equipment in a timely manner
 - Not being able to fix equipment quickly results in operational employees not having the tools they need to complete their work so the work doesn’t get done on time and employees are not as efficient as they need to be

What is Required?

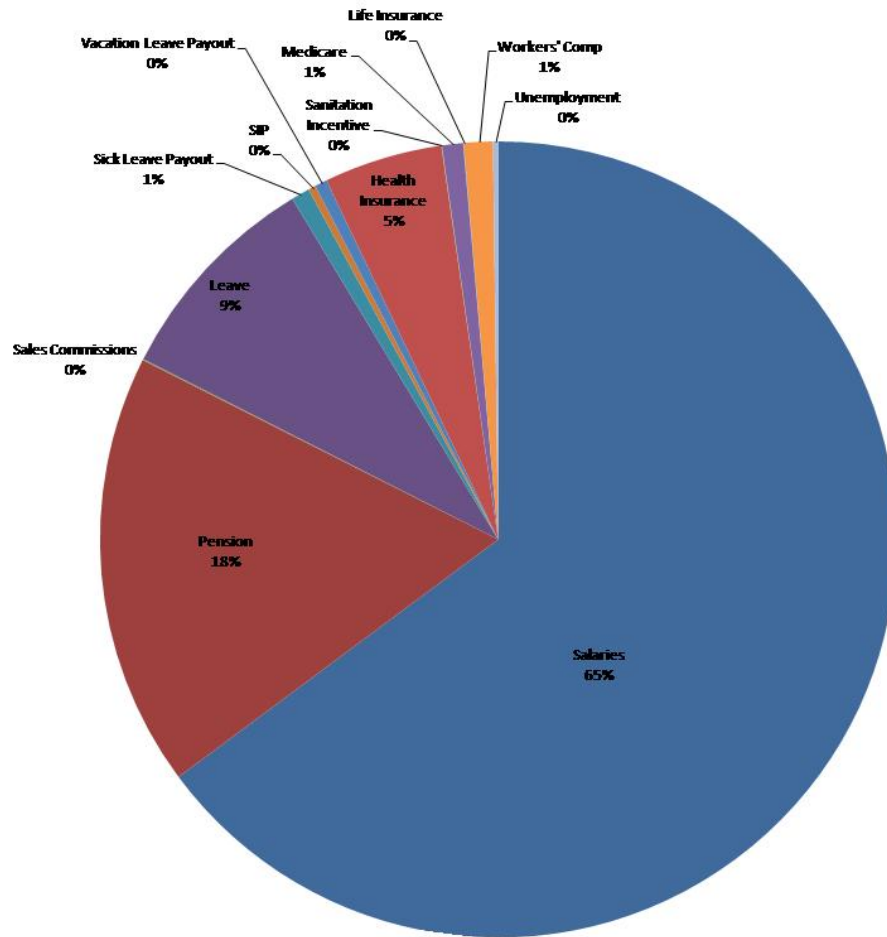
- ❑ Compliance with Federal and State laws related to wages, special pay, hours/overtime, protected leave, unemployment, discrimination and workers compensation, etc.
- ❑ City rules and policies governing employment included in the City Charter and Personnel Rules

For more information on City requirements, see pages 138 and 139 in the appendix

CITY OF DALLAS - COMPENSATION

Overview - Cost of Major Pay & Benefits Elements CY 2011

2011 Cost of Major Pay & Benefits Elements: \$917,788,925



Pay Elements

Compensation Overview

- The City has five Salary Schedules
 - Civilian
 - \$42,644 Average Salary
 - Legal
 - \$72,124 Average Salary
 - Auditor
 - \$89,923 Average Salary
 - Police
 - \$64,752 Average Salary
 - Fire
 - \$65,0645 Average Salary



Civilian Pay

Information on Civilian Employee Pay

- Civilian jobs are placed in Grades
 - The City has 20 civilian job grades:
 - Grade A (lowest) to Grade T (highest)
 - Jobs in the same grade have similar levels of complexity and scope of influence
 - Job grades have a pay minimum, midpoint, and maximum which reflect the complexity of the position
 - When comparing the City's pay to other employers, the midpoint of the range is compared to the middle of the market

Civilian Pay Categories

- Category 1: Entry to mid-level position (Grades A-E)
 - Typical positions: Laborer, Office Assistant, 911/311 Call Taker, Customer Service Representative, Code Enforcement Inspector, Water Meter Reader, Animal Control Officer, Painter, Computer Operator, Truck Driver.
 - Over **52% of civilian employees** are in this category

- Category 2: Professional/Supervisory—(Grades F-K)
 - Typical positions: Accountant, Supervisor I & II, Inspector II, Executive Assistant, Electronic Technician, Master Electrician, Engineer, Librarian, Sanitarian
 - **40% of civilian employees** are in this category

- Category 3: Sr. Professional/Manager—(Grades L-P)
 - Typical positions: Assistant Director; Sr. Engineer, Sr. Architect, Manager III, IT Manager
 - Approximately **6% of civilian employees** are in this category

- Category 4: Executive Management—(Grades Q and above)
 - Typical positions: Director, Chief Financial Officer, Chief Information Officer, Assistant City Manager
 - Less than **1% of civilian employees** are in this category

Special Pay Items

Civilian Employees

- ❑ In addition to base pay, some civilian employees receive 'special pay' for skills or assignments*
- ❑ Special pay for civilian employees averages \$653 annually per employee

** List of civilian special pay items can be found on page 140 in the appendix*

Uniform Pay

Uniformed Employee Pay

- Uniformed employees are on a “Step System”
- Each Uniformed Rank is in a pay grade which includes a series of “Steps”
 - Each step represents a 5% increase in base pay
- Special Pay – Uniformed Officers
 - FY11-12 Budgeted cost for Police Special Pay is \$25,574,618
 - Special pay for DPD Officers averages \$7,282 annually per employee
 - FY10-11 Budgeted cost for Fire Special Pay is \$10,724,262
 - Special pay for DFR Officers averages \$5,665 annually per employee

** List of uniformed special pay items can be found starting on page 141 in the appendix*

Benefits

Benefits - Healthcare

What is “healthcare”?

- ❑ Health Insurance Medical Plans
- ❑ City Hall Clinic
- ❑ Tax Exempt Spending Accounts
- ❑ Employee Wellness Program
- ❑ Employee Assistance Program

City of Dallas Healthcare

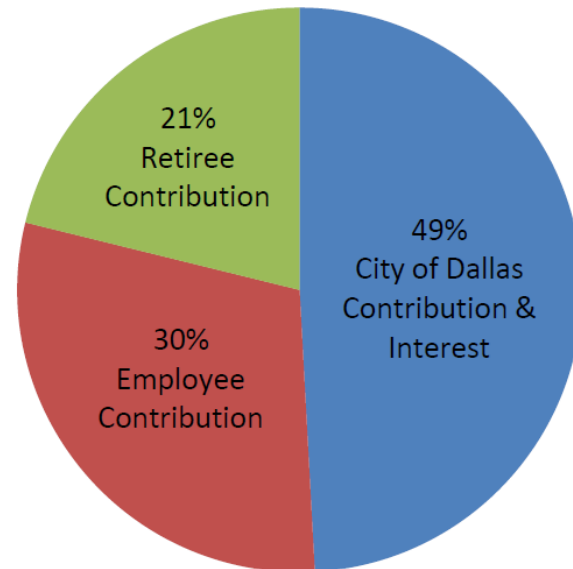
- Two plan options
 - Health Reimbursement Account (HRA)
 - Preferred Provider Organization (PPO)
- Offered to full-time and permanent part-time employees, councilmembers, retirees and qualified dependents
- Self-insured and administered by UnitedHealthcare
- 20,750 lives covered as outlined below:

Status	Plan	Lives Covered
Active	HRA	13,319
Active	PPO	4,422
Terminated	COBRA	39
Retiree	HRA	1,715
Retiree	PPO	1,106
Retiree	Over 65 HRA	47
Retiree	Over 65 PPO	102

Annual Health Care Contributions

Revenues (Millions)	FY 2010-2011
City of Dallas Contributions & Interest	\$54.315
Employees Contributions	\$32.833
Retirees Contributions	\$23.385
Total Revenues	\$110.532

FY 2010/11 Health Care Revenues



Benefits - Insurance Offerings

City of Dallas Insurance Offerings

- City Paid Insurance
 - Life Insurance - \$50,000 basic life insurance for all full-time employees
- Employee Paid Insurance (Voluntary Benefits)
 - Supplemental life insurance for employees and their dependents
 - Vision
 - Dental
 - Cancer
 - Accident
 - Short-Term Disability
 - Critical Illness
 - Hospital Confinement Indemnity
 - Universal Life Insurance

Benefits

Workers' Compensation

Workers' Compensation

- Workers' Compensation is required by State law to provide benefits to employees for injuries or illnesses occurring during scope of employment
- Benefits
 - All related medical (lifetime)
 - Payment of lost wages
 - 70% of weekly wage (based on prior 13 weeks earnings)
 - Subject to weekly maximum (currently \$787)
 - Length of payment based on when employee released by doctor to return to work, or reaches Maximum Medical Improvement (MMI)
 - Maximum time to receive is 104 weeks
 - Wage supplementation
 - Difference between workers' comp pay and employee's net pay
 - Maximum time to receive is 52 weeks
 - Impairment Rating Payment
 - Once Maximum Medical Improvement reached
 - Impairment Rating (0 to 100%) established by doctor
 - Payment made based on rating

Workers' Compensation Costs

FY	Workers comp	Wage Supp	Total	# of Employees
FY06-07	\$10,968,032	\$1,146,246	\$12,114,278	1317
FY07-08	\$11,403,249	\$1,030,314	\$12,433,563	1245
FY08-09	\$11,198,623	\$1,011,034	\$12,209,657	1140
FY09-10	\$11,376,023	\$782,810	\$12,158,833	1201
FY10-11	\$9,916,965	\$661,560	\$10,578,525	1109

- The City's Workers' Compensation costs have been steadily decreasing due to:
 - Implementation of the City's certified network
 - Decrease in the number of workers' compensation claims
 - Active Limited Duty Program

Benefits

Deferred Compensation Program

Deferred Compensation

- City's deferred compensation benefit features two plans - a 401(k) and a 457
 - **City does not contribute to either plan**
 - 'Temporary employees' are required to contribute to the 457 plan in lieu of Social Security
- Each plan overseen by its own seven-member board of trustees, all of whom are City employees
- Plans administered by Fidelity Investments with assistance and management oversight from City's deferred compensation staff
 - Fidelity provides employee communications, and education for the respective plans

Benefits

Paid Leave

Paid Leave

- Holidays
 - Employees currently receive 9 holidays
 - Per the Meet & Confer Agreement, beginning FY12-13 uniform employees will have 11 holidays
- Vacation Leave
 - Vacation leave varies by years of service
- Sick leave
 - Full-time employees receive 12 days per year
 - City does not pay for short-term disability, but allows sick leave accrual
- Attendance Incentive Leave
 - Rewards excellent attendance by granting additional time off to employees
 - Employees not using sick leave or leave without pay during a calendar quarter earn one day of additional leave
 - Employees not using sick leave or leave without pay for four consecutive quarters earn two days of additional leave

Benefits Pension

Pension Overview

- The City of Dallas has two pension plans
 - Employees' Retirement Fund (ERF) for civilian employees
 - Police and Fire Pension Fund (PFPF) for uniformed employees

- Both provide retirement, death, and disability benefits and both plans replace Social Security

- Both governed by their respective boards

- Employees' Retirement Fund Plan terms and provisions are governed by Chapter 40A of the Dallas City Code

- The Dallas Police & Fire Pension System Plan terms and provisions are authorized by State Law

Pension Contributions

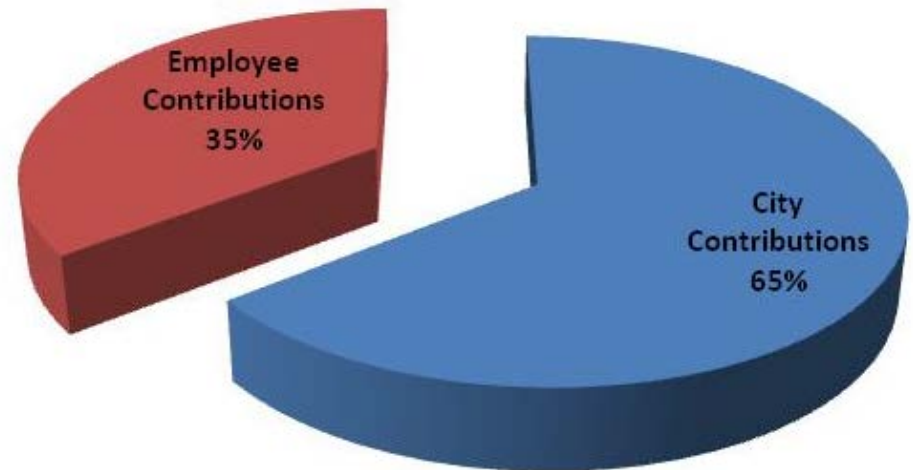
- Mandatory contributions made by both employees and the City to the Pension Funds

Group	Employee Contribution	City Contribution
Civilian	10.79% of all earnings	18.37% of all earnings
Uniform	8.5% of Computation Pay: <ul style="list-style-type: none">• Base Pay• Education Pay• Longevity Pay (Service Pay)	27.5% of all earnings

Employees' Retirement Fund (ERF)

Civilian Employees

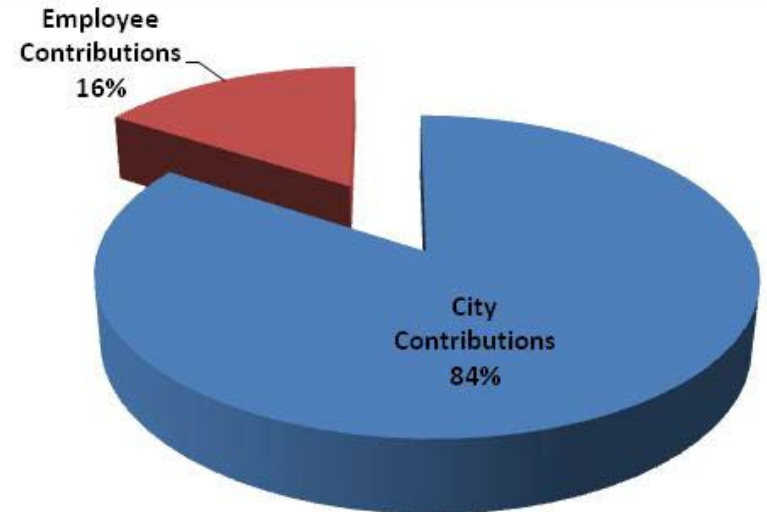
Employees' Retirement Fund (Civilian Employees)		
Group	Contributions (CY2011)	% of Total Contributions
Employees	\$ 31,748,000	35%
City	\$ 57,706,000	65%
Total	\$ 89,454,000	



Police & Fire Pension Fund (PFPF)

Uniformed Employees

Police & Fire Pension Fund		
Group	Contributions (CY2011)	% of Total Contributions
Employees	\$ 19,520,251	16%
City	\$ 103,980,832	84%
Total	\$ 123,501,083	



TOTAL COMPENSATION STUDY

2006 Total Compensation Study

- 2006 - Contracted with the Hay Group to evaluate and compare the COD pay to the labor market.
- The city's goal is for pay to be near the market median so that we can recruit and retain employees
- Findings from the 2006 study
 - Police
 - Police Officer trainee pay was low compared to the market
 - Pay for newly hired police officers was low compared to surrounding cities
 - Deputy Chief salary ranges aligned with the market; however, the Deputy Chiefs in the rank at the time were low in the salary range because they were newly appointed.

2006 Total Compensation Study (cont'd)

- Findings from the 2006 study (cont'd)
 - Fire
 - Fire Rescue Officer trainee pay was low compared to the market
 - Civilian Employees
 - Category 1 - Entry to mid-level positions (Grades A-E)
 - Pay was at the median of the market
 - Category 2 - Professional/Supervisory—(Grades F-K)
 - Pay was at the 25th percent of the market
 - Category 3 - Sr. Professional/Manager—(Grades L-P)
 - Pay was slightly below the 25th percent of the market
 - Category 4 - Executive Management—(Grades Q & above)
 - Pay was below the 25th percent of the market

2006 Total Compensation Study (cont'd)

- Over 3-Year period, implemented the following changes*:
 - **Police and Fire**
 - Eliminated the “Police Trainee” and “Fire Trainee” ranks and began hiring at the “Police Officer, Step 1” and “Fire Rescue Officer, Step 1” ranks
 - Increased starting pay for recruits
 - Added additional special pay items
 - Increased rates for existing special pay items
 - Added two “Steps” to all the ranks
 - Adding steps increases the amount officers can earn at the top of the ranks

** This is a summary of changes. Details can be found starting on page 150 in the appendix*

2006 Total Compensation Study (cont'd)

■ Police and Fire (cont'd)

□ Compressed Steps

- Prior to compression, some steps were "One-Year" steps, others were "Two-Year" steps. This refers to the length of time an officer stays in a step before moving to the next step.
- Compressing steps allows officers pay to increase faster

■ Police only changes

- Increased graduation incentive pay from \$1000 to \$6000 (one-time payment)
- Added a completion of probation incentive payment of \$4000 (one-time payment)
 - Both the graduation incentive and completion of probation incentive were eliminated in July, 2009 for budgetary reasons
- Added 5-year (\$5,000) and 10-year (\$3,000) retention incentive payments

2006 Total Compensation Study (cont'd)

■ Civilian employees

- Made adjustments to salary schedules over three year period
 - Adjusting salary schedules moves the minimum, maximum, and midpoints of the ranges to make the City's midpoints more closely align with the market
 - Adjusting salary schedules only increases pay for employees whose salaries fall below the 'new' pay minimum

Recent Staffing and Pay Changes*

	Staffing	Pay
Police & Fire	<ul style="list-style-type: none"> Number of officers has increased since 2008 	<ul style="list-style-type: none"> <u>Pay Changes</u> <ul style="list-style-type: none"> <u>October, 2010</u> - Pay for officers was reduced two ways: <ul style="list-style-type: none"> Implementation of mandatory city leave days (aka 'furloughs') Police only - Officers received 'comp time' rather than overtime Since then, pay has been incrementally restored <ul style="list-style-type: none"> Number of mandatory city leave days has been reduced Officers were again allowed to earn overtime <u>October, 2012</u> <ul style="list-style-type: none"> Pay fully restored Officers receive 3% 'across-the-board' increase <u>Step Increases</u> <ul style="list-style-type: none"> No Step increases for FY09/10; FY10/11; or FY11/12

* This is a summary of pay changes. Details can be found starting on page 153 in the appendix

Recent Staffing and Pay Changes*

	Staffing	Pay
Civilian Employees	<ul style="list-style-type: none"> • Three consecutive years of Reductions-in-Force • Since 2008: <ul style="list-style-type: none"> • Number of civilian employees has decreased 19.3% 	<ul style="list-style-type: none"> • <u>Pay Changes</u> <ul style="list-style-type: none"> • Beginning in July, 2009, multiple pay reductions: <ul style="list-style-type: none"> • Implementation of mandatory city leave days • Pay reductions of 0%, 2%, or 3%, based on salary • Since then, pay has been incrementally restored <ul style="list-style-type: none"> • Number of mandatory city leave days has been reduced • Pay reductions partially restored • <u>October, 2012</u> <ul style="list-style-type: none"> • Pay fully restored • <u>Merit Increases</u> <ul style="list-style-type: none"> • No merit increases for FY09/10; FY10/11; or FY11/12

Current Compensation Study

- World-at-Work, a non-profit organization that represents and certifies compensation professionals, recommends doing a total compensation study every three to five years
- In 2011, the City engaged Milliman to complete a study of the City's Total Compensation
 - The City identified 190 positions for salary comparison. Selected those that were:
 - Easily comparable – positions exist in other organizations – truck driver, secretary, police officer, etc.
 - Occupied by large numbers of City of Dallas employees, and/or
 - Positions that the City is having a hard time recruiting and/or retaining employees
 - Milliman also compared the City's benefits (health benefits, pension, and paid leave) to the market

Current Compensation Study

- Milliman compared City of Dallas to:
 - Peer cities and other public sector organizations – referred to as “Custom Survey” in their report
 - Twenty-seven public sector organizations participated
 - Included jobs that only exist in public sector – police officer, fire-fighter, for example
 - Also included positions found in both public and private sector
 - Private sector
 - Used published survey data (more than 20 survey sources)

City of Dallas

Total Compensation Study

Executive Summary

August , 2012

Prepared by:
Milliman
1301 Fifth Avenue, Suite 3800
Seattle, WA 98101-2605
206/504.5545



Project Approach

- Analysis of cash compensation and major benefits
 - Medical, dental, vision
 - Life insurance
 - Long-term disability
 - Retirement
- Custom survey of eighty-two jobs, twenty-seven cities (custom survey group):

City of Austin
City of Baton Rouge
City of Charlotte
City of Chicago
City of Fort Worth
City of Frisco
City of Garland
City of Houston
City of Irving
City of Kansas City
City of Lubbock
City of Memphis
City of Mesquite
City of Oklahoma City

City of Philadelphia
City of Phoenix
City of Portland
City of San Antonio
City of San Diego
City of Seattle
City of Tulsa
DFW International Airport
Harris County
Los Angeles
Metropolitan Government of Nashville & Davidson County
The City of El Paso
Travis County

Custom Survey Jobs

911 Call Taker	Department Director (small)	Plans Examiner, Senior
Airport Operations Officer, Senior	Detention Officer	Police Chief
Animal Services Officer	Economic Development Analyst	Police Deputy Chief
Architect, Senior	Environmental Coordinator	Police Dispatcher
Assistant City Attorney	Fire and Rescue Officer	Police Dispatcher, Senior
Assistant City Attorney, Senior	Fire and Rescue Officer Trainee	Police Lieutenant
Assistant City Auditor	Fire Battalion/Section Chief	Police Officer
Assistant Department Director (large)	Fire Captain	Police Senior Corporal
Assistant Department Director (small)	Fire Deputy Chief	Police Sergeant
Bailiff	Fire Driver - Engineer	Program Manager
Caseworker	Fire Lieutenant	Program Manager, Senior
Caseworker, Senior	Information Technology Manager	Public Information Officer, Senior
Chief Financial Officer	Inspector	Public Service Officer
Chief Planner	Inspector, Senior	Real Estate Specialist, Senior
City Attorney	Irrigation Technician, Senior	Recreation Center Assistant
City Auditor	Laborer	Recreation Program Specialist
City Contoller	Librarian	Sanitarian
Community Outreach Representative	Librarian, Senior	Service Agent
Community Service Worker	Manager Community Service	Supervisor Heavy Equipment
Community Service Worker, Senior	Manager Environmental Health	Supervisor Park Maintenance
Coordinator - Recreation	Manager Fleet	Supervisor Water
Council Assistant	Manager Land Use Planning	Supervisor Water, Lead
Council Secretary	Manager Solid Waste	Surveyor
Court Specialist	Manager Water Utilities	Truck Driver
Crew Leader	Municipal Judge	Water Field Representative
Crime Technician	Parking Enforcement Officer	Water Meter Reader
Department Director (large)	Planner, Senior	Water Plant Operator

Project Approach (continued)

- Published data for 115 jobs, twenty survey sources

Published Surveys

CompData Survey

Employers Assoc of America - Executive

Employers Assoc of America - NE/Ex

Economic Research Institute

Milliman Healthcare

Milliman Information Technology

Milliman Management & Professional

Milliman Non-Exempt & Exempt

Milliman Public Sector

Milliman Retail/Wholesale/Distribution

PSI Exempt Compensation Survey

PSI Non-Exempt Compensation Survey

Towers Watson Middle Management

Towers Watson Office Personnel

Towers Watson Prof - Administrative

Towers Watson Prof - Specialized

Towers Watson Supervisory Management

Towers Watson Tech & Skilled Trades

Towers Watson Top Management

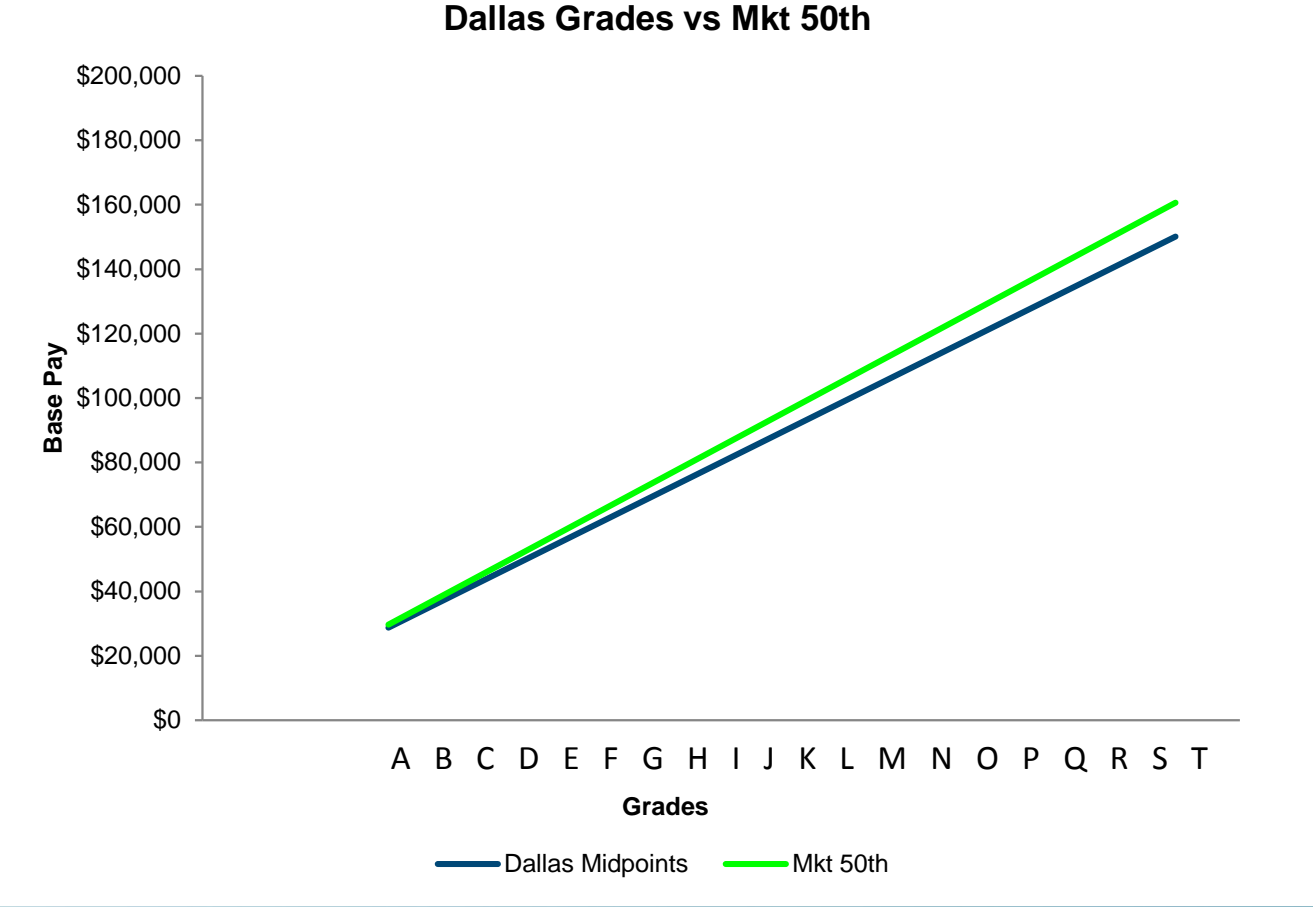
United Way Survey

Published Survey Jobs

Accountant III	Economic Develop Analyst	Librarian	Programmer Analyst I	Sr Office Assistant
Admin Spec	Electrician	Library Associate	Programmer Analyst II	Sr Plumber
Admin Specialist II	Electrician Assistant	Licensed Vocational Nur	Programmer Analyst III	Sr Public Inform Officer
Assistant City Attorney	Electronic Technician	Manager - Warehousing	Project Coordinator III	Sr Real Estate Spec
Asst City Auditor III	Engineer	Manager II - Business	Public Health Nutrition	Sr Security Analyst
Buyer III	Engineer Assistant	Manager II - Commun	Records Mgmt Officer	Sr Systems Programmer
CAD Tech	Environ Specialist II	Manager II - Events/Med	Risk Analyst, Senior	Sr Welder
Caseworker	Equipment Operator	Manager II - Facilities	Security Officer	Storekeeper II
Caseworker II	Executive Assistant	Manager II - Fleet Serv	Sr Accountant	Supervisor - Electrical
Chemist	Executive Asst City Att	Manager II - HR	Sr Architect	Supervisor - Facilities
Chief Financial Officer	Executive Secretary	Manager III - Fleet	Sr Assistant City Attor	Supervisor - Heavy Equip
City Attorney	Financial Accountant	Manager III - HR	Sr Budget Analyst	Supervisor - Maintenanc
City Auditor	Financial Specialist	Manager III - Warehous	Sr Carpenter	Supervisor II - Office
City Controller	GIS Analyst III	Mechanic	Sr Contract Comp Admin	Supervisor II - Pk Maint
Computer Operator	Heavy Equipment Opr	Mechanic II - Auto Serv	Sr Customer Service Rep	Supervisor II - Warehou
Contract Comp Administr	HR Analyst II	Mechanic II - Heavy	Sr Electronic Techn	Surveyor
Coordinator - Events/Me	Human Resources Assista	Network Analyst	Sr Engineer	Systems Programmer
Coordinator - General	HVAC Mechanic	Network Analyst II	Sr HR Analyst	Truck Driver II
Council Secretary	IT Architect	Nutritionist	Sr HVAC Mechanic	Water Plant Operator
Crew Leader	IT Business Analyst V	Office Assistant	Sr IT Analyst	Web Designer
Custodian	IT Manager	Office Assistant II	Sr IT Manager	
Customer Service Agent	Laborer	Painter	Sr Legal Secretary	
Customer Svc Rep II	Laborer II	Payroll Specialist, Senior	Sr Machinist	
Database Analyst	Lead Custodian	Pension Benefits Specia	Sr Maintenance Worker	
Design Technician II	Legal Assistant	Plumber	Sr Mechanic - Maintenanc	

Pay Ranges – Civilian Jobs

- The midpoints of pay ranges for the civilian jobs included in this study are an average of 9% below market median



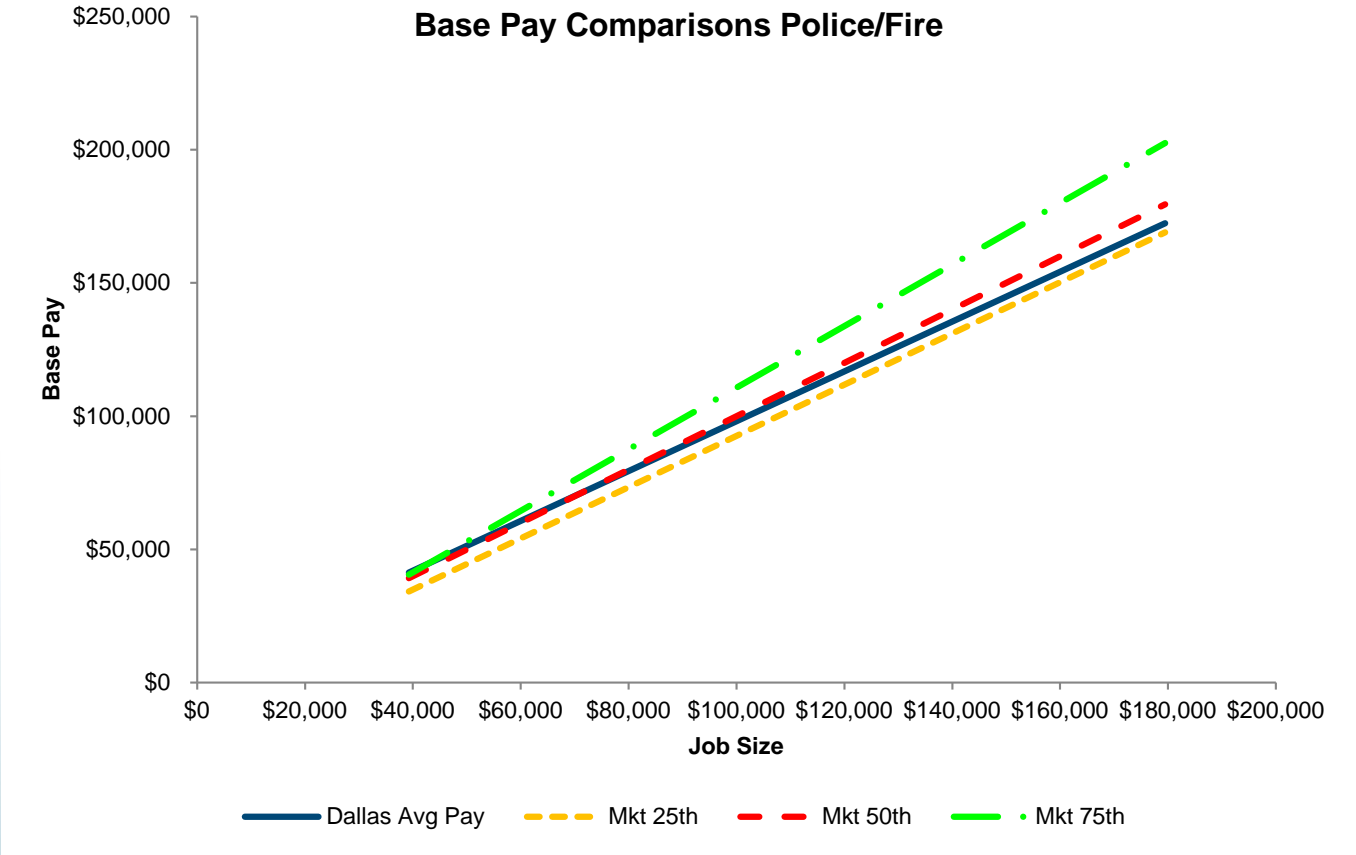
Base Salary – Civilian Jobs

- Base salaries for civilian jobs average 7% below the market median (50th percentile)
- Base salary is less competitive at the higher job levels



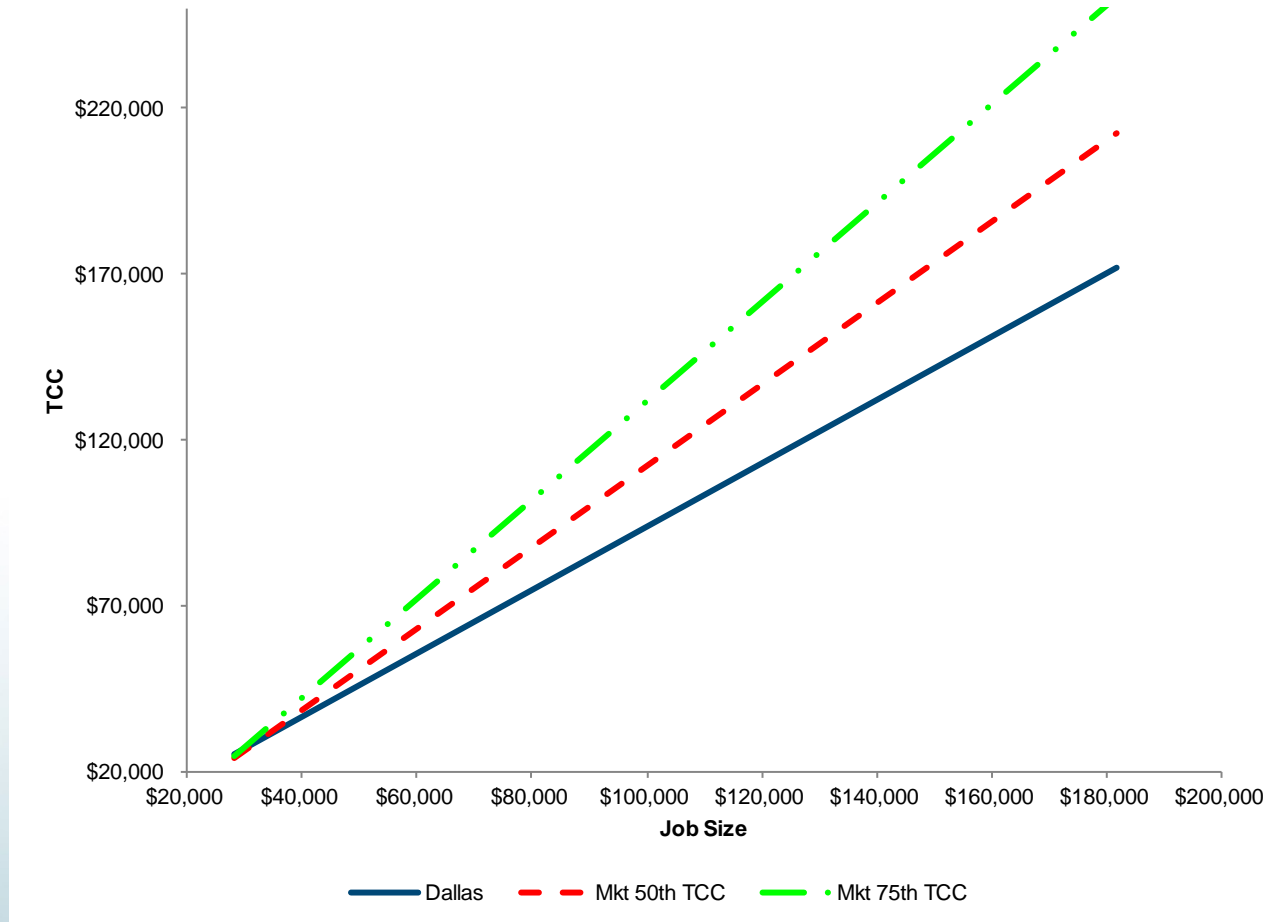
Base Salary – Uniformed Jobs

- Base salaries for uniformed jobs are aligned with the market median (average at median)



Total Cash Compensation-Civilian Jobs

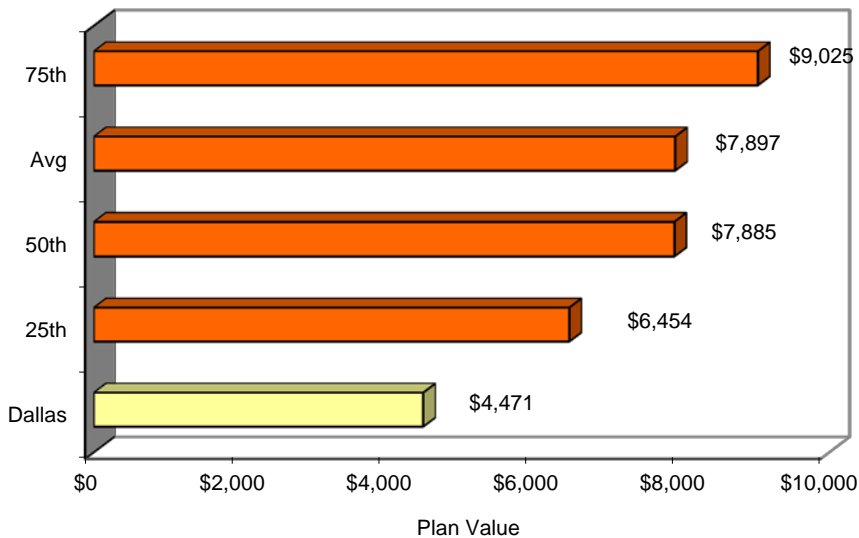
- Total cash compensation (salary plus annual cash bonuses) for civilian jobs at the City of Dallas is below the market median



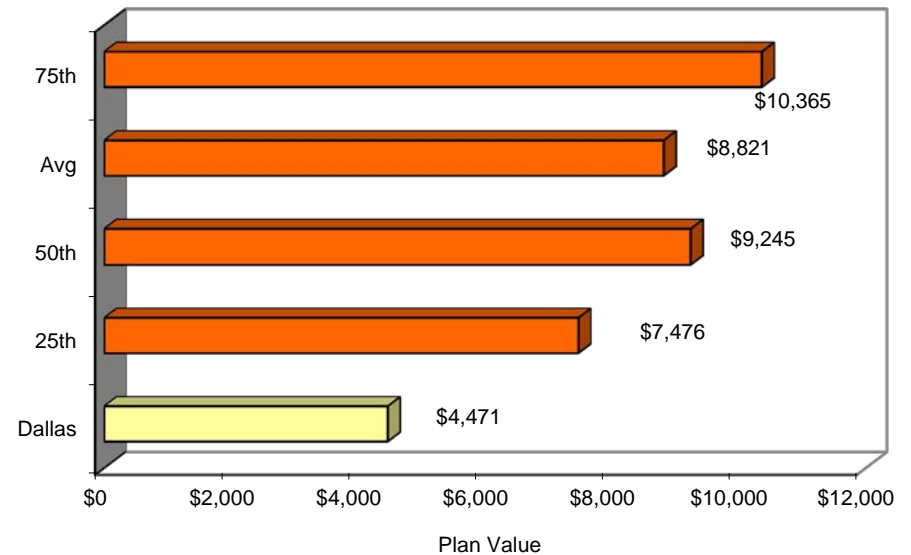
Medical/Vision Benefits

- Dallas' medical plan is below the 25th percentile of both the survey group and the private sector
- Values are relative from an employee's perspective. A higher dollar value means that the plans' features (including cost sharing arrangements) are better than those plans with lower dollar values.

Medical/Vision - Custom Survey



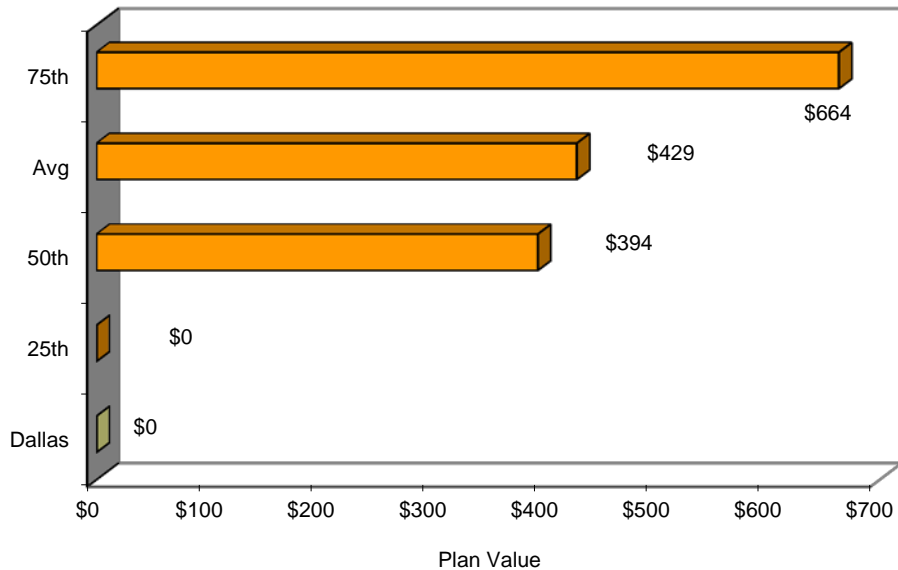
Medical/Vision - Private Sector



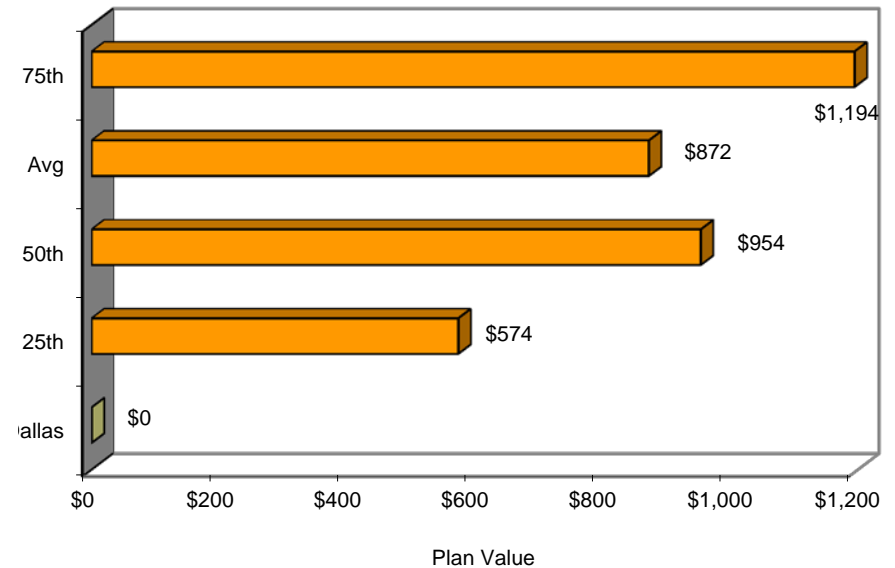
Dental Benefits

- Dallas does not contribute to the dental plan, a practice consistent with the 25th percentile of the survey group but below the 25th percentile of the private sector

Dental - Custom Survey



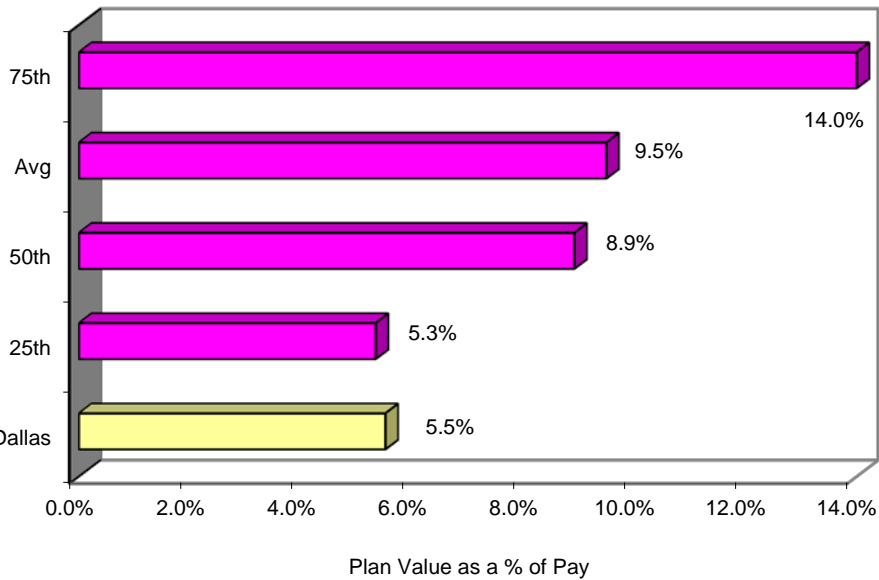
Dental - Private Sector



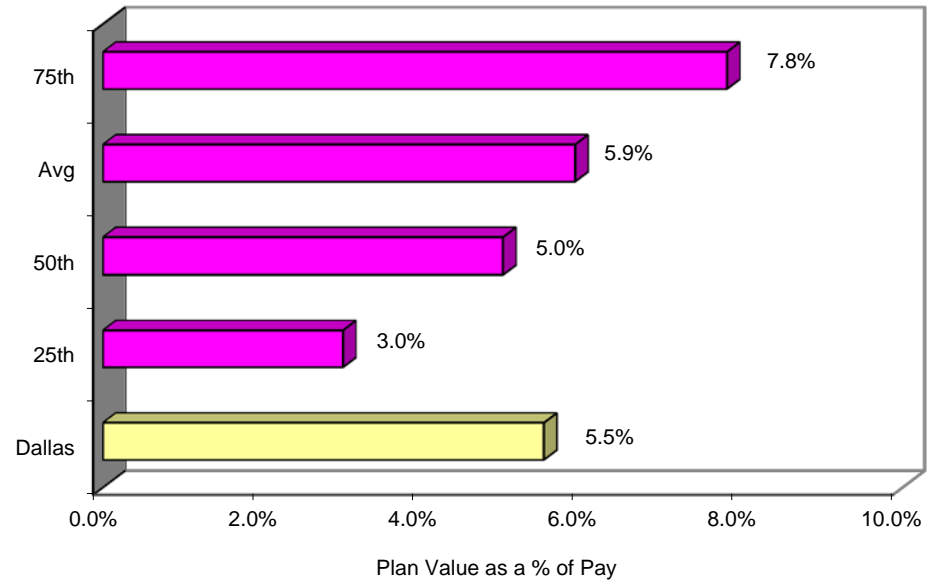
Retirement Benefits – Civilian Jobs

- Dallas' civilian retirement benefits are below the 50th percentile of the survey group and at median of the private sector

Total Retirement - Custom Survey

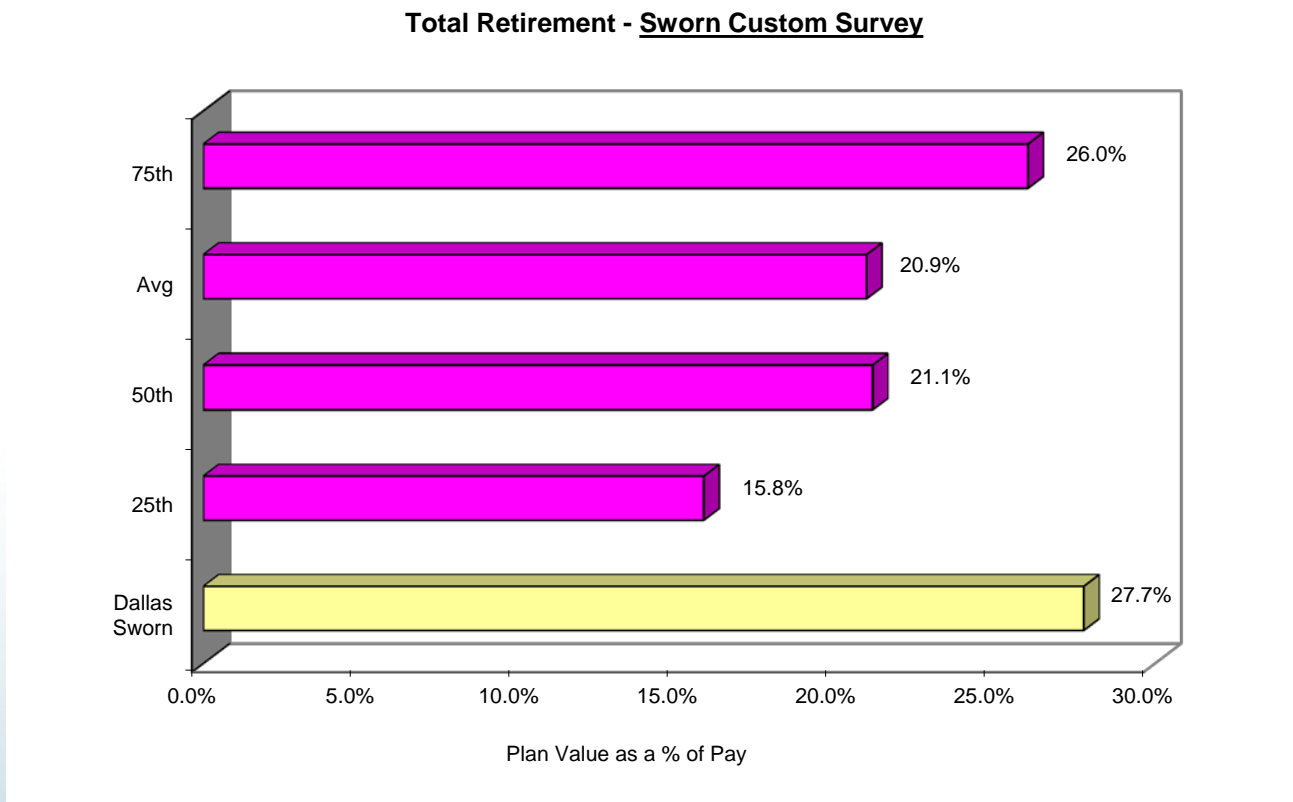


Total Retirement - Private Sector



Retirement Benefits – Uniformed Jobs

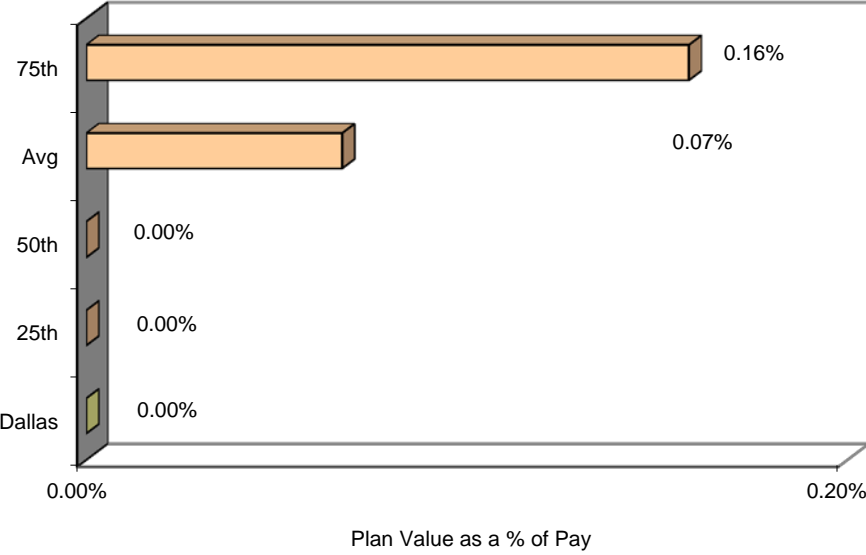
- Dallas' uniformed retirement benefits are above the 75th percentile of the survey group and the private sector (not shown here)



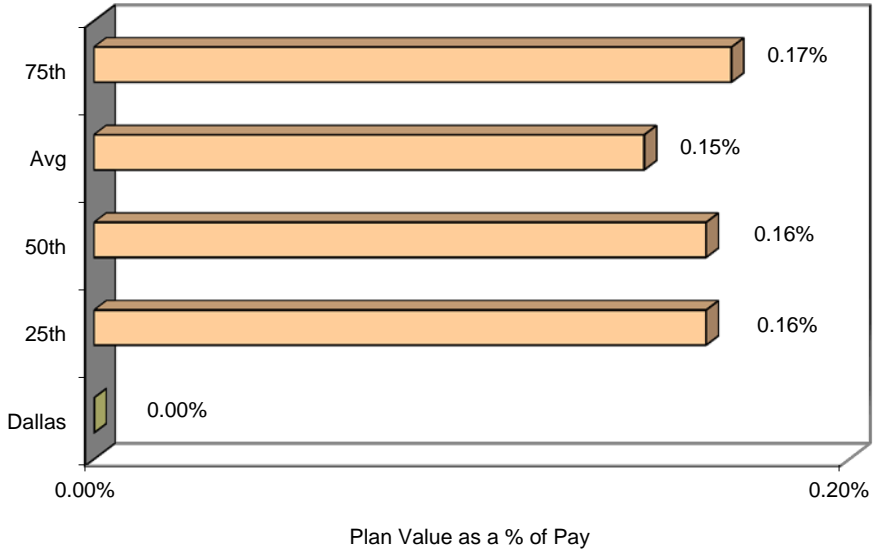
LTD Benefits

- Dallas does not provide an LTD benefit, a practice similar to the survey group but below the 25th percentile of the private sector

LTD - Custom Survey



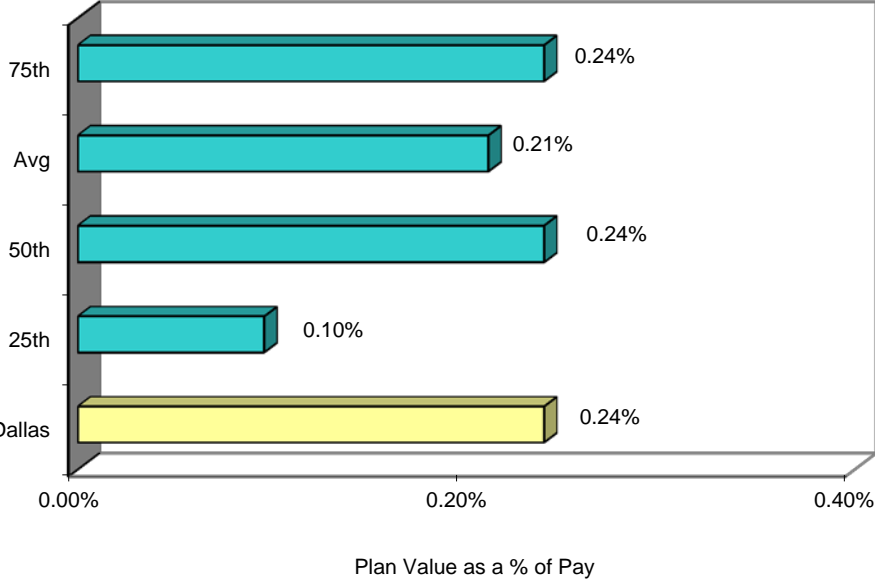
LTD - Private Sector



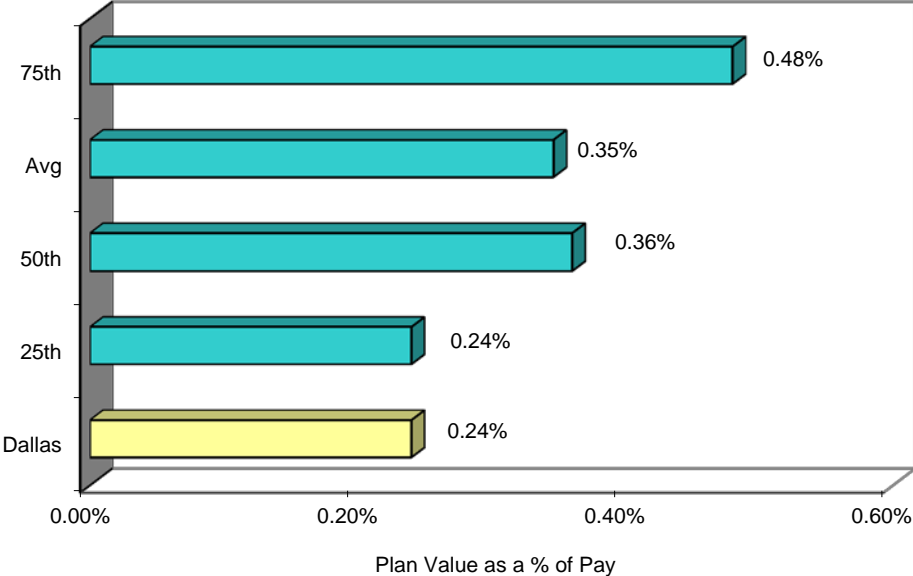
Life Insurance

- Dallas' life insurance benefit is at the median of the survey group and at the 25th percentile of the private sector

Life Insurance - Custom Survey



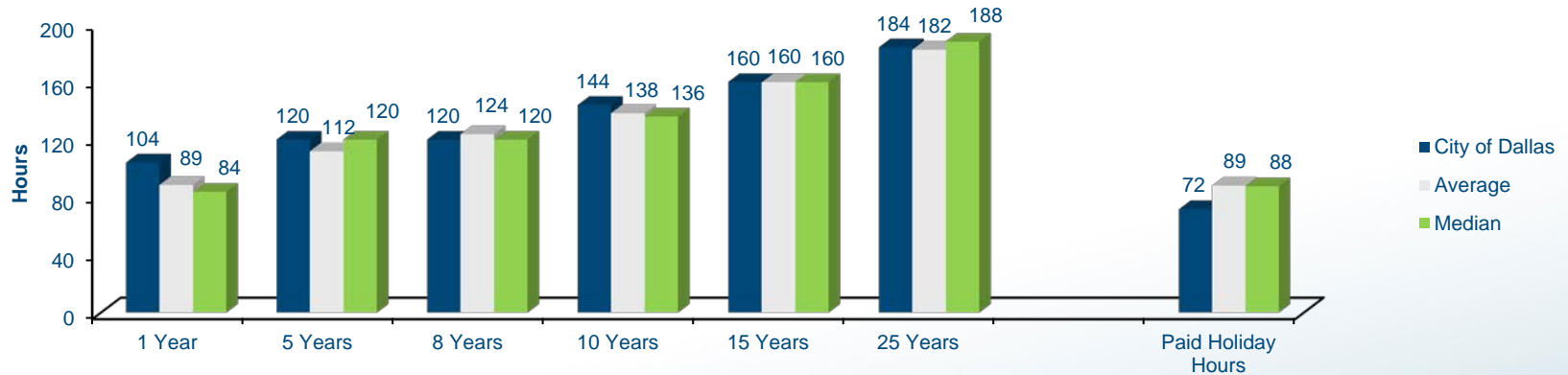
Life Insurance - Private Sector



Vacation and Holidays

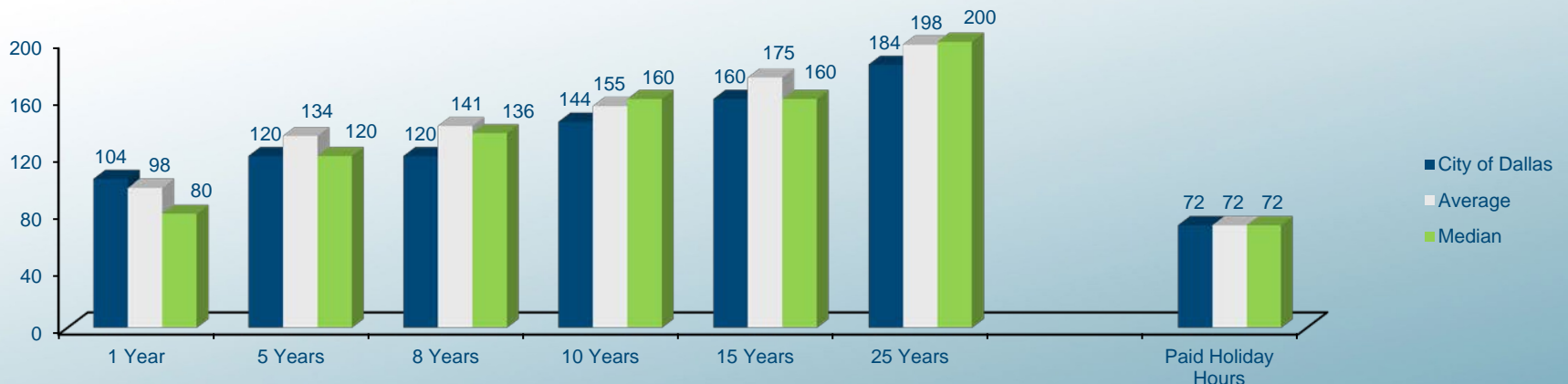
- Dallas' vacation benefit is comparable to the survey group; holidays are slightly below

Vacation/Holiday Hours - Custom Survey



- Dallas' vacation benefit is slightly below median compared to private sector companies; holidays are at median

Vacation/Holiday Hours - Private Sector



Sick Leave

- Dallas' sick leave accrual policy is slightly below the practice of the survey group but maximum accruals are in line with median market practice

Sick Leave - <u>Custom Survey</u>			
Sick Leave	Dallas	Average	Median
Number of hours accrued per year for sick leave	96	109	104
Maximum sick leave balance (hours)	1,440	1,309	1,400

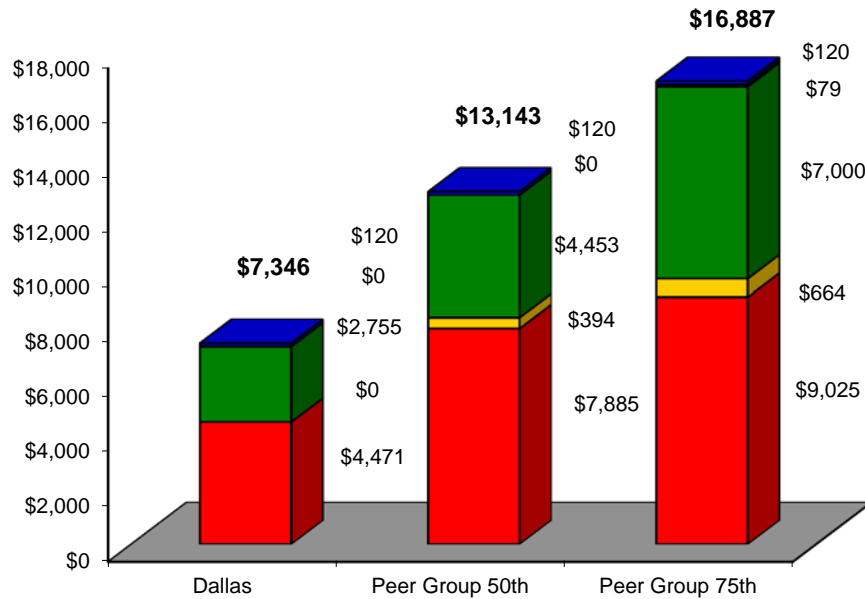
- Dallas' sick leave accrual policy is above the median of the private sector with maximum accruals significantly above typical practice

Sick Leave - <u>Private Sector</u>			
Sick Leave	Dallas	Average	Median
Number of hours accrued per year for sick leave	96	79	90
Maximum sick leave balance (hours)	1,440	413	272

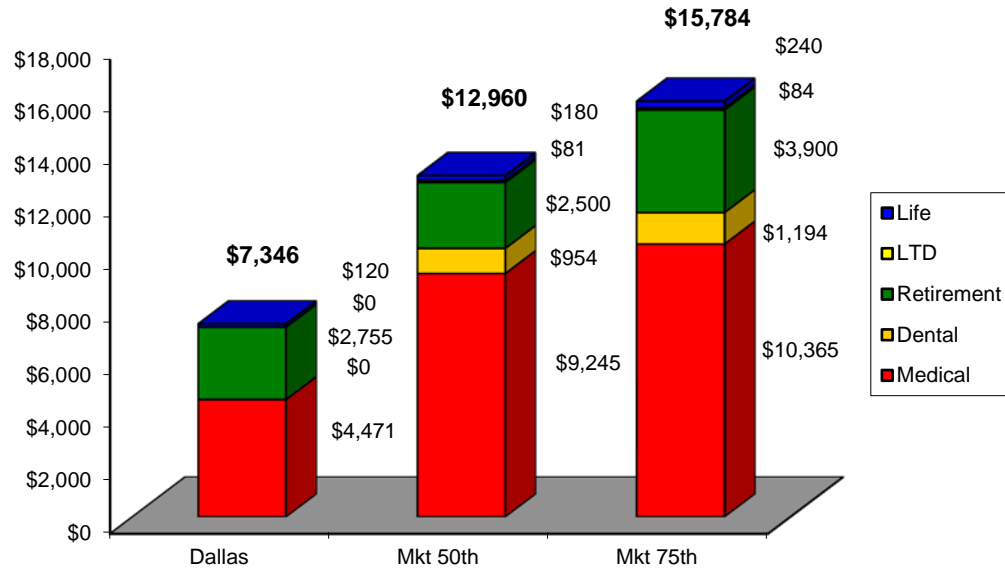
Total Benefits – Civilian Jobs

- The value of major benefits offered by the City are below the median of the survey group and the private sector

Total Benefits - Custom Survey



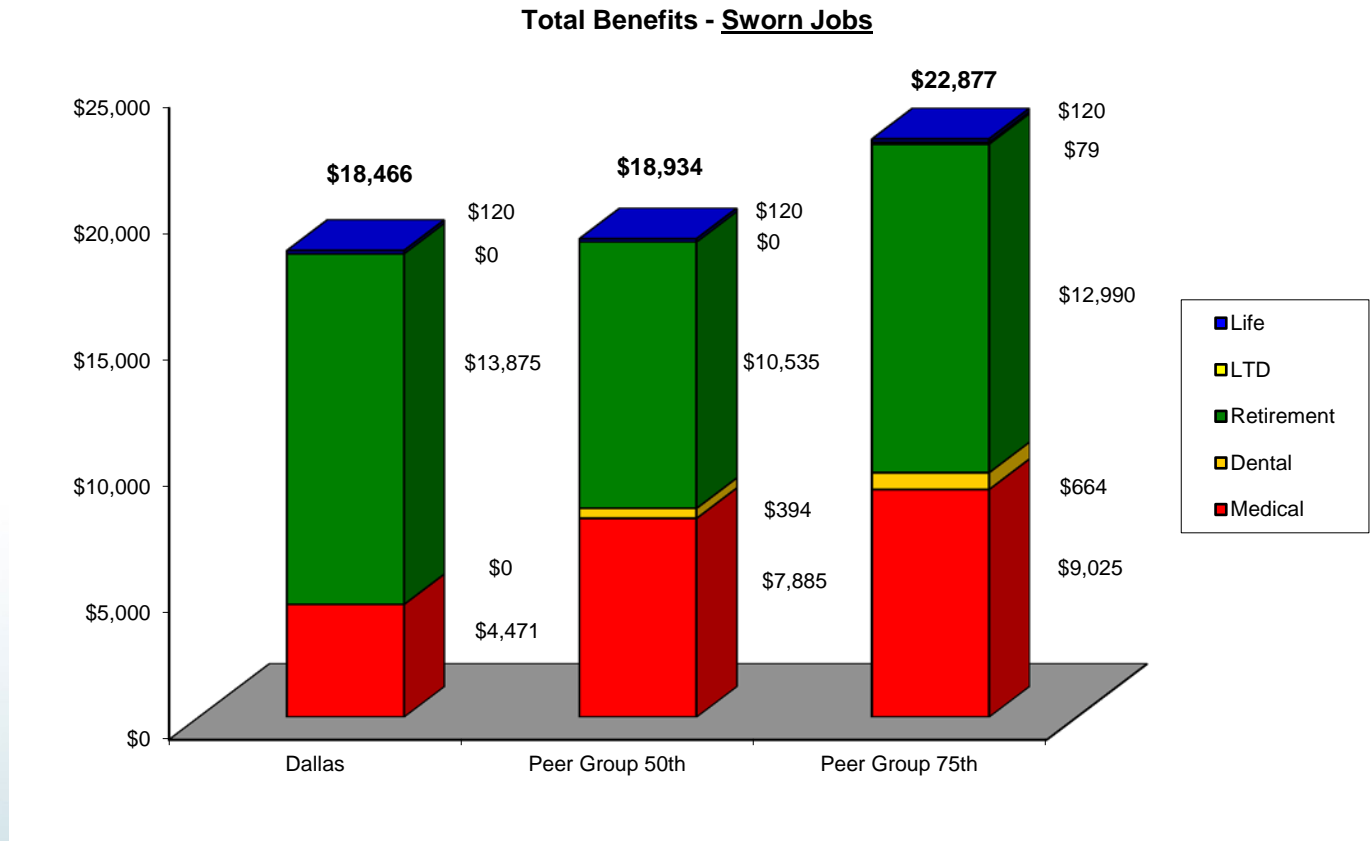
Total Benefits - Private Sector



Note: A base salary of \$50,000 was assumed to calculate the above benefit values

Total Benefits – Uniformed Jobs

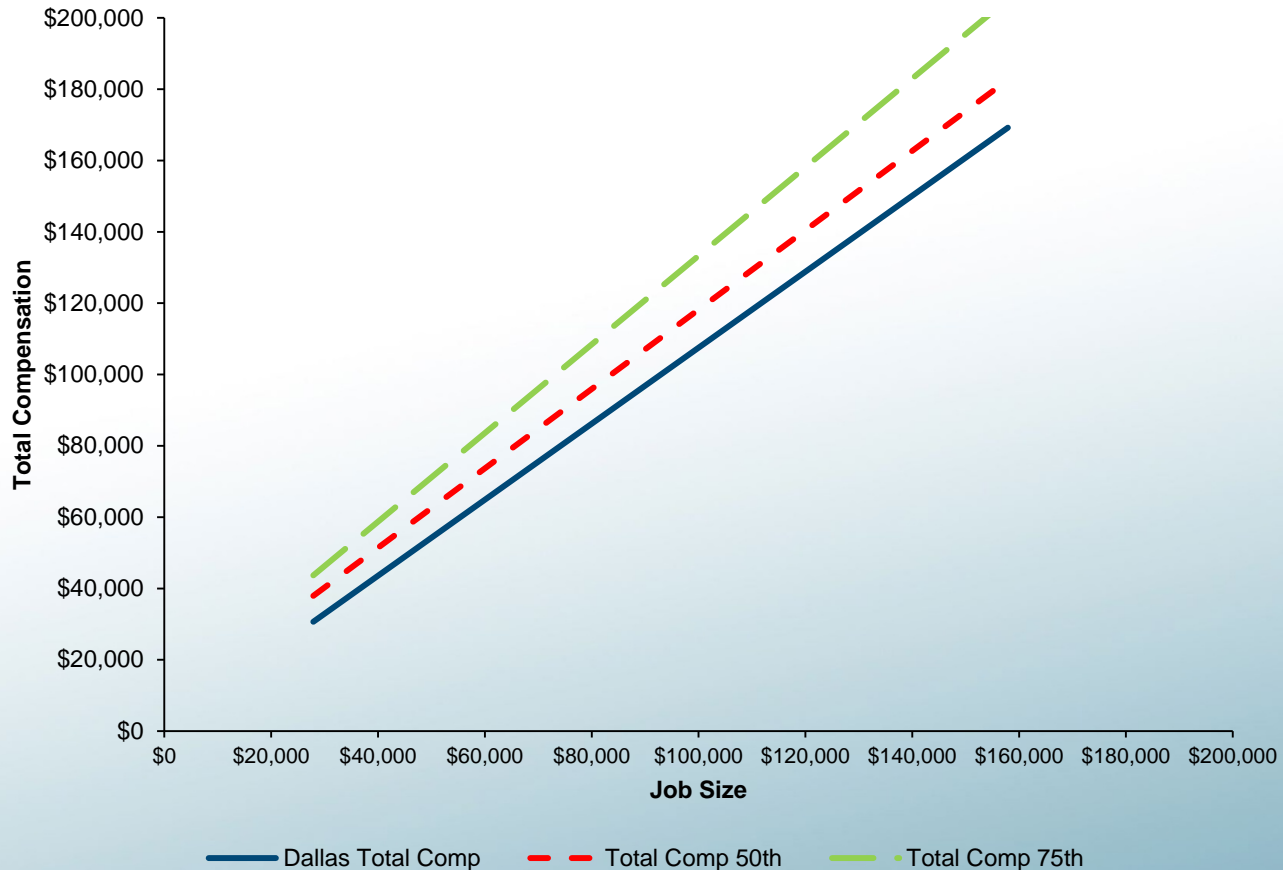
- The value of total benefits for uniformed jobs is competitive with the median of the custom survey group



Note: A base salary of \$50,000 was assumed to calculate the above benefit values

Total Compensation – Civilian Jobs

- Total compensation (cash plus the value of major benefits) for civilian jobs at the City of Dallas is below the market median (an average of 14%). Weaker than average total benefits pull the City's total compensation lower compared to market.

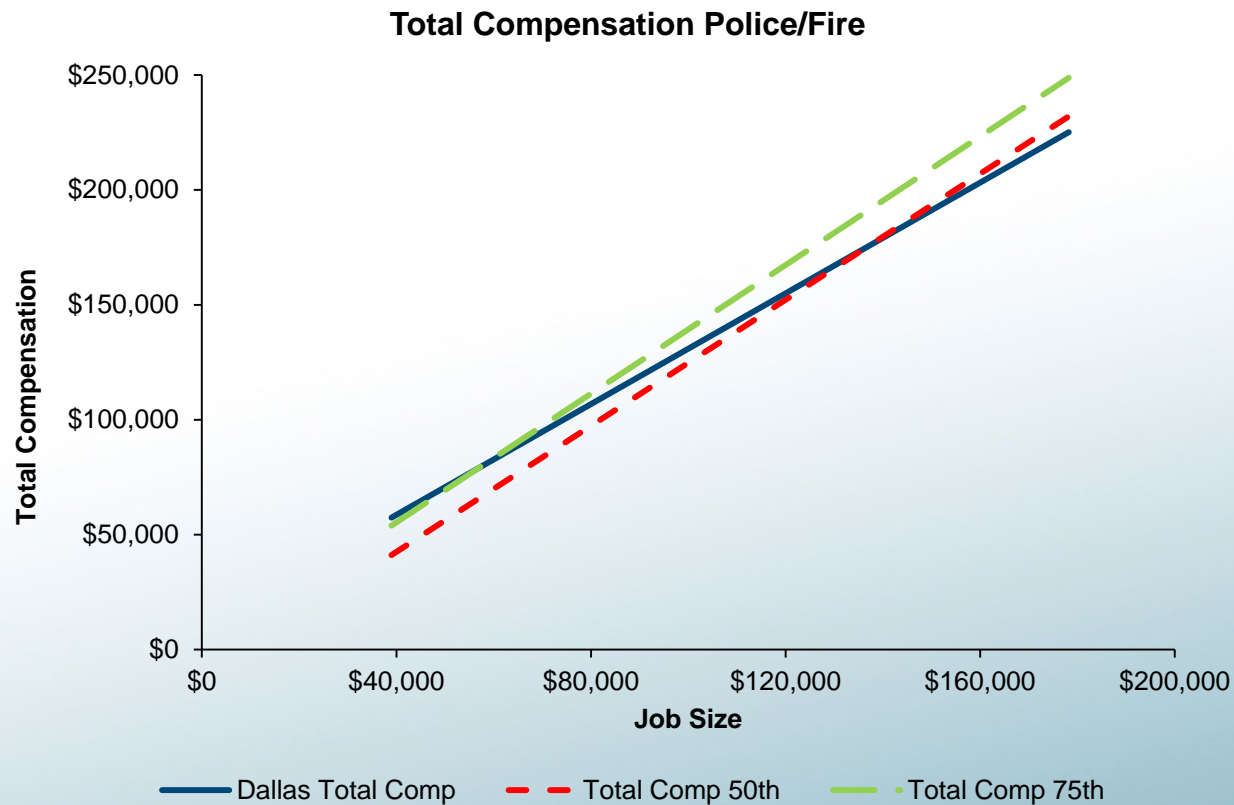


Total Compensation Summary - Civilian

Pay Element	Summary	Vs. Public Sector	Vs. Private Sector
Base Pay	Weak	7% below blended market	
Medical/Vision	Weak	At 25 th percentile	< 25 th percentile
Dental	Weak	At 25 th percentile	< 25 th percentile
Life	Average	At the 50 th percentile	At the 25 th percentile
LTD	Average	At the 50 th percentile	< 25 th percentile
Retirement	Average	At the 25 th percentile	> 50 th percentile
Time Off	Average	Average	<50 th percentile
Total Comp	Weak	Weak	Weak

Total Compensation – Uniformed Jobs

- Total compensation for uniformed jobs is on average 11% above the median of the survey group



Total Compensation Summary - Uniformed

Pay Element	Summary	Vs. Public Sector
Base pay	Average	At the 50 th percentile
Medical/Vision	Weak	At 25 th percentile
Dental	Weak	At 25 th percentile
Life	Average	At the 50 th percentile
LTD	Average	At the 50 th percentile
Retirement	Strong	Above 75 th percentile
Time Off	Average	Average
Total Comp	Above average	Between median & 75 th

Conclusions – Civilian Compensation

- Cash compensation for civilian jobs is not well aligned with market median
- Current pay range midpoints are not in line with market median levels
- Current benefits are in general below median market levels
- Current total compensation is below market median compared to both the public and private sectors

Observations

- Compensation for Police and Fire jobs is competitive generally
 - There are a very limited number of jobs which should be reviewed for potential adjustments in order to improve recruiting and retention
- Compensation for civilian jobs is generally weak compared to the market data in this study
 - The City may want to develop a three-year plan to address total compensation for specific civilian jobs that are difficult to hire and or difficult to retain
 - The lack of merit awards in recent years has weakened the base pay for civilian jobs; reinstating merit awards would be a mechanism to improve pay competitiveness over time
- The City's medical benefit is particularly weak. Solutions include:
 - Increasing the employer contribution to premiums
 - Increasing total compensation by adjusting base pay and/or using lump sum cash awards

RECOMMENDATIONS

Considerations for the City Manager's Recommended 12/13 Budget

For all employees:

- ❑ No healthcare premium increases
- ❑ Expanded Wellness Program
- ❑ Maintain current mix of leave, disability, life insurance, and pension benefits

For uniformed employees:

- ❑ Current Meet & Confer contract expires in October, 2013
 - ❑ If Meet & Confer negotiations continue, discuss compensation options for the few jobs where Dallas' pay may need to be more competitive
-

Considerations for the City Manager's Recommended 12/13 Budget

For civilian employees:

- Over three-year period, adjust pay on positions where the City's pay is significantly below market
 - Prioritize based on costs and operational impact
- Over three-year period, adjust pay schedules to more closely align the midpoint of the ranges to the market
- Reinstate performance-based merit increases
- Additional options for consideration:
 - Reinstate Tuition Reimbursement program
 - Reinstate Language Skills pay for new participants
 - Increase the shift differential for deep-night shifts

APPENDIX

City rules and policies governing employment

- City Charter
 - Chapter II, Section 1., (35) & (36)
 - Make provisions for the care and sustenance of police, fire, and all officers and employees who:
 - Become disabled while in the service of City (e.g. disability pension)
 - Become incapacitated due to age or infirmity (e.g. retirement, healthcare, sick leave)
 - Become incapacitated due to longevity of service alone (e.g. retirement)
 - Provide aid and relief to widows, minor children, and dependents
 - Create funds for the above purposes

City rules and policies governing employment (cont'd)

- City Charter (cont'd)
 - Chapter XVI, Section 14. – Adoption of Personnel System and establishment of rules and regulations, including
 - Description of employment positions
 - Methods of determining merit and fitness
 - Hours of work, attendance, provisions for sick leave and vacation leave
 - Equitable pay scales
- City Personnel Rules
 - Health and life benefits
 - Paid and unpaid leave

Special Pay Items

Civilian Employees

- In addition to base pay, some employees receive 'special pay' for skills or assignments
 - Interim Assignment Pay - For employees serving in a higher level position for more than one month
 - 5% of base pay
 - Language Skills Assignment Pay - For employees whose language skills support the departments' service delivery
 - \$110/mo for Intermediate skill level
 - \$150/mo for Advanced skill level
 - Shift Assignment Pay - For employees with 50% of regular work hours between 6PM and 6AM
 - 2% of pay
 - Service Incentive Pay - For employees hired before 10/1/2002
 - \$4 for each month of service completed to a maximum of \$1,200 per year

Special Pay Items

DPD

- Certification Pay - applicable to all ranks
 - TCLEOSE Intermediate - \$200/mo
 - TCLEOSE Master - \$500/mo
- Service Pay - applicable to all ranks
 - \$4/mo for each year of service completed
 - Maximum: \$100 per month for 25 years of service
- 5 Year Retention Incentive - applicable to all ranks
 - \$5,000 Lump Sum
- 10 Year Retention Incentive – applicable to all ranks
 - \$3,000 Lump Sum

Special Pay Items

DPD (cont)

- Educational Incentive Pay
 - Applicable to all ranks

Pay Rate Comparison						
	0-45 Hours	45-90 Hour	90-105 Hours	105 Hours or More	Max w/o Bachelors	Max w/ Bachelors
Current	\$0	\$4 per month for each 3 credit hours earned	\$0 per month for every 3 credit hours earned	\$0	\$60 per month	\$100 per month
Effective April 1, 2013	\$0	\$12 per month for each 3 credit hours earned	\$12 per month for every 3 credit hours earned	\$0	\$240 per month	\$300 per month

*Education Incentive Pay is pensionable

Special Pay Items

DPD (cont)

- Temporary Assignment Pay (TAP)
 - For serving one rank higher:
 - Pay increases to the officer's current step at the higher level rank
 - For serving two or more ranks higher:
 - Base pay increases to the step in the higher level rank that provides a 10% increase
- Language Skill Assignment Pay
 - \$110/mo for Intermediate skill level
 - \$150/mo for Advanced skill level
- Down Payment Assistance Program
 - \$6,000

Special Pay Items

DPD (cont)

- ❑ Detective Assignment Pay – for Police Senior Corporals
 - \$100/mo
 - ❑ Field Training Officer Pay - for Police Senior Corporals
 - \$100/mo
 - ❑ Narcotics Hazardous Material Interdiction Team
 - \$100/mo
 - ❑ Patrol Duty Pay - for Police Officers & Corporals
 - 6 Years Service \$100/mo
 - 8 Years Service \$125/mo
 - 10 Years Service \$150/mo
 - ❑ Shift Assignment Pay
 - 3.5% (50% of hours between 6PM and 6AM)
 - 6.5% First Watch (from 12:00 midnight to 8:00 am)
-

Special Pay Item

DFR

- Service Pay - applicable to all ranks
 - \$4/mo for each year of service completed
 - Maximum: \$100 per month for 25 years of service
- Temporary Assignment Pay (TAP)
 - 5% for each rank served above officer's current rank - maximum 15%
- Language Skill Assignment Pay
 - \$110/mo for Intermediate skill level
 - \$150/mo for Advanced skill level

Special Pay Items

DFR (cont)

- Educational Incentive Pay
 - Applicable to all ranks

Pay Rate Comparison						
	0-45 Hours	45-90 Hour	90-105 Hours	105 Hours or More	Max w/o Bachelors	Max w/ Bachelors
Current	\$0	\$4 per month for each 3 credit hours earned	\$0 per month for every 3 credit hours earned	\$0	\$60 per month	\$100 per month
Effective April 1, 2013	\$0	\$12 per month for each 3 credit hours earned	\$12 per month for every 3 credit hours earned	\$0	\$240 per month	\$300 per month

*Education Incentive Pay is pensionable

Special Pay Items

DFR (cont)

- ❑ Wellness Incentive Pay
 - \$150/yr (Good), \$250/yr (Excellent), \$350/yr (Superior)
 - Currently being funded by the FEMA Assistance to Firefighters Grants
 - Pay will be eliminated in FY 12-13 when the grant expires
 - ❑ Certification & Assignment Pay
 - Can only receive 2 certification and/or assignment pays at one time
 - ❑ Firefighter/Fire Inspector Certification – Employees who meet certification requirements
 - \$175/mo Intermediate
 - \$250/mo Advance
 - \$500/mo Master
 - ❑ Aircraft Rescue (ARFF) – Employees at designated stations
 - \$150/mo – Lieutenant and below
 - \$350/mo – Captain and above
-

Special Pay Items

DFR (cont)

□ Arson Investigator - Assigned Arson Investigators

■ \$175/mo

□ EMS Assignment Pay

\$200/mo – 0 to 4 years

\$300/mo - 8 to 11 years

\$250/mo - 4 to 6 years

\$350/mo - 11 to 14 years

\$275/mo - 6 to 8 years

\$400/mo - 14 years Plus

□ Fire Instructor - Assigned Fire Instructors

■ \$175/mo

□ Hazardous Material Response Team (HAZMAT) –
Employees at designated stations

■ \$150/mo Lieutenant and below

■ \$350/mo Captain and above

Special Pay Items

DFR (cont)

- Paramedic Certification – For selected positions
 - \$75/mo
- Urban Search and Rescue (USAR) – Employees at designated stations
 - \$150/mo Lieutenant and below
 - \$350/mo Captain and above

2006 Total Compensation Study – Details of 3-Year Compensation Changes

- Over 3-Year period, implemented recommendations from the study as follows:

YEAR ONE – FY2006-2007										
Police	Fire	Civilians								
<ul style="list-style-type: none"> Eliminated the “Police Trainee” rank and began hiring at the “Police Officer, Step 1” rank (increased starting pay for recruits) Added Certification Pay as follows: <table border="1" data-bbox="160 696 739 772"> <tr> <td>Intermediate</td> <td>\$100 per month</td> </tr> <tr> <td>Master</td> <td>\$400 per month</td> </tr> </table> Increased Graduation Incentive Pay from \$1,000 to \$6,000 one-time payment Added Incentive Pay for Completion of Probation - \$4,000 one time payment Added 5 year Retention pay - \$5,000 one time payment Added Tuition Reimbursement - Reimburse up to 70% of tuition expenses – Max \$1,500 per year Increased Language Skills Pay 	Intermediate	\$100 per month	Master	\$400 per month	<ul style="list-style-type: none"> Eliminated the “Fire Trainee” rank and began hiring at the “Fire/Rescue Officer, Step 1” rank (increased starting pay for recruits) Added Certification Pay as follows: <table border="1" data-bbox="778 729 1358 805"> <tr> <td>Intermediate</td> <td>\$100/month</td> </tr> <tr> <td>Master</td> <td>\$200/month</td> </tr> </table> Added additional assignment pay for: AARF, USAR, Instructor, Arson Added Wellness Incentive Pay (varies from \$150 to \$350 per year) Added Tuition Reimbursement - Reimburse up to 70% of tuition expenses – Max \$1,500 per year Increased EMS Certification Pay \$50/month Increased Paramedic Certification Pay \$50/month Increased HAZMAT Pay \$50/month Increased Language Skills Pay 	Intermediate	\$100/month	Master	\$200/month	<ul style="list-style-type: none"> Adjusted Salary Schedules as follows: <ul style="list-style-type: none"> Grades A-E – No changes Grades F-K – Increased Max 3% Grades L-P – Increased Max 3% Grades Q & Up – Increased Max 3% Added Tuition Reimbursement - Reimburse up to 70% of tuition expenses – Max \$1,500 per year Increased Language Skills Pay
Intermediate	\$100 per month									
Master	\$400 per month									
Intermediate	\$100/month									
Master	\$200/month									

2006 Total Compensation Study – Details of 3-Year Compensation Changes

Study Recommendations (3-Year Implementation)

YEAR TWO – FY2007-2008											
Police	Fire	Civilians									
<ul style="list-style-type: none"> • Compressed Steps <ul style="list-style-type: none"> ○ All pay steps became one year steps. Before the change, some were one year steps and others were two year steps. The ‘years’ indicates how long an employee stays in that step before being eligible to move to the next step. ○ Implemented in order to increase pay for newer officers more quickly • Added additional 5% step to pay schedule • Increased Certification Pay as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>From</th> <th>To</th> </tr> </thead> <tbody> <tr> <td>Intermediate</td> <td>\$100</td> <td>\$200</td> </tr> <tr> <td>Master</td> <td>\$400</td> <td>\$500</td> </tr> </tbody> </table> • Added 10 year Retention Pay - \$3,000 one-time payment • Added Down Payment Assistance Program - \$6,000 one-time payment 		From	To	Intermediate	\$100	\$200	Master	\$400	\$500	<ul style="list-style-type: none"> • Compressed Steps • Added additional 5% step to pay schedule 	<ul style="list-style-type: none"> • Adjusted Salary Schedules as follows: <ul style="list-style-type: none"> ○ Grades A-E – Increased Max 2% ○ Grades F-K – Increased Min 3% ○ Grades L-P – Increased Min 3% ○ Grades Q & Up – Increased Min 3%
	From	To									
Intermediate	\$100	\$200									
Master	\$400	\$500									

2006 Total Compensation Study – Details of 3-Year Compensation Changes

Study Recommendations (3-Year Implementation)

YEAR THREE – FY2008-2009															
Police	Fire		Civilians												
<ul style="list-style-type: none"> • Added additional 5% step to pay schedule • Added Detective Assignment Pay - \$100 per month • Eliminated Graduation Incentive Pay - \$6,000 • Eliminated Incentive Pay for Completion of Probation - \$4,000 	<ul style="list-style-type: none"> • Added additional 5% step to pay schedule • Increased Certification Pay as follows: <table border="1"> <thead> <tr> <th></th> <th>From</th> <th>To</th> </tr> </thead> <tbody> <tr> <td>Intermediate</td> <td>\$100</td> <td>\$175</td> </tr> <tr> <td>Advanced</td> <td>\$100</td> <td>\$250</td> </tr> <tr> <td>Master</td> <td>\$200</td> <td>\$500</td> </tr> </tbody> </table>			From	To	Intermediate	\$100	\$175	Advanced	\$100	\$250	Master	\$200	\$500	<ul style="list-style-type: none"> • Adjusted Salary Schedules as follows: <ul style="list-style-type: none"> ○ Grades A-E – Increased Min 2% ○ Grades F-K – Increased Max 3% ○ Grades L-P – Increased Max 3% ○ Grades Q & Up – Increased Max 4%
	From	To													
Intermediate	\$100	\$175													
Advanced	\$100	\$250													
Master	\$200	\$500													

Details of Recent Staffing and Pay Changes

	Staffing	Pay
Police/Fire	<ul style="list-style-type: none"> Number of officers has increased since 2008 	<ul style="list-style-type: none"> October, 2010 - Begin Meet & Confer <ul style="list-style-type: none"> Pay reduction from: <ul style="list-style-type: none"> Five Mandatory City Leave days (aka "furloughs") Elimination of overtime in Police (officers received 'comp time' in lieu of overtime) Suspend Fire "Wellness Program" October, 2011 <ul style="list-style-type: none"> Partial pay restoration from elimination of two of the five Mandatory City Leave days April, 2012 <ul style="list-style-type: none"> Comp-time for overtime provision expires – Police officers can again begin earning overtime October, 2012 <ul style="list-style-type: none"> Final pay restoration from elimination of the three remaining Mandatory City Leave days 3% across-the-board pay increase April, 2013 <ul style="list-style-type: none"> Education Incentive Pay increases <u>Merit Increases</u> <ul style="list-style-type: none"> No Step increases for FY09/10; FY10/11; or FY11/12

Details of Recent Staffing and Pay Changes

	Staffing	Pay
Civilian Employees	<ul style="list-style-type: none"> • Three consecutive years of Reductions-in-Force • Since 2008: <ul style="list-style-type: none"> • Number of employees has decreased 19.3% 	<ul style="list-style-type: none"> • July & August, 2009 <ul style="list-style-type: none"> • Pay reduction via two furlough days • October, 2009 <ul style="list-style-type: none"> • Pay reduction via five furlough days • October, 2010 <ul style="list-style-type: none"> • Pay reduction from: <ul style="list-style-type: none"> • Five Mandatory City Leave days • Additional pay reduction of 0%, 2%, or 3%, based on salary • October, 2011 <ul style="list-style-type: none"> • Partial pay restoration from the elimination of four Mandatory City Leave days • May, 2012 <ul style="list-style-type: none"> • Partial pay restoration via restoration of 2% & 3% cuts • October, 2012 <ul style="list-style-type: none"> • Final pay restoration via elimination of remaining four Mandatory City Leave days • <u>Merit Increases</u> <ul style="list-style-type: none"> • No merit increases for FY09/10; FY10/11; or FY11/12

**MAJOR CHANGES TO THE POLICE AND FIRE
PENSION PLAN FOR OFFICERS HIRED
AFTER MARCH 1, 2011**

Police & Fire Pension Plan Changes

Provision	Old Plan	New Plan
DROP Interest	0.25% limit on increases or decreases in DROP interest rate.	Removes the 0.25% limit on increase or decrease in DROP interest rate.
DROP Contributions	DROP Participants no longer make pension contributions to the Pension Plan when they enter into DROP.	DROP Participants will be required to make contributions to the Pension Plan while in Active DROP. All DROP Participants who are active with the City on 10/1/2011 will be required to contribute 3%. All DROP Participants who are active with the City on 10/1/2012 will be required to contribute 6%. All DROP Participants who are active with the City on 10/1/2013 will be required to contribute 8.5%
DROP Revocation	Member's election to enter DROP is irrevocable before the Member leaves active service.	DROP participants in active service will be allowed one opportunity to "undo" his or her election to enter DROP. Must be made by 9/30/2011.
Benefits Calculation Formula	3% (multiplier) x Years of Pension Service x Average Computation Pay Averaged over the Member's highest 36 mos. Of Computation Pay.	Creates 3 tiered calculation for members hired after 2/28/2011. 2% (multiplier) x Years of Pension - 1st 20 Years of Service 2.5% (multiplier) x Years of Pension for Years 20 thru 25 Years of Service 3% (multiplier) x Years of Pension for more than 25 Years of Service Averaged over the Members highest average 60 months of computation pay
Retirement Eligibility	Eligibility for retirement at age 50 with 5 years of pension service credit. Eligibility for reduced pension benefit at age 45 with at least 5 years of pension service at any age with at least 20 years of pension service. Members who leave active service with 5 or more years of pension service before age 50 may elect to defer retirement until 50.	Eligibility for retirement at age 55 with 20 years of service. There is no early retirement provisions. Members who leave prior to age 55 with 20 or more years of service would be able to defer retirement until age 55. Members who leave prior to age 55 with less 20 years of service will be eligible for a refund of contributions.
Other Minor Changes		
Provision	Old	New
Disability Eligibility Criteria	Currently allows members to receive a disability benefits with Board approval.	Creates 2 step criteria. Approves disability for 2 years. After the 2 year period the member would only continue to receive benefits if Board determines the Member is unable to perform any "gainful employment".
Survivor Benefits	Surviving spouse is entitled to receive 50% of benefit that is receive by the deceased Pension and the time of death. Same applies for members who die in the line of duty.	Keeps 50% provision. Benefit received for Members who die in the line of duty will be based on their years of service.

Memorandum



CITY OF DALLAS

DATE August 23, 2013

TO Honorable Mayor and Members of the City Council

SUBJECT Department of Code Compliance Services FY 2013-14 Proposed Budget

On Tuesday August 27, 2013, the City Council will be briefed on the Department of Code Compliance Services FY 2013-14 Proposed Budget. The briefing materials are attached for your review.

Please let me know if you have questions or need additional information.

A handwritten signature in blue ink, reading "Charles M. Cato".

Charles M. Cato
Interim Assistant City Manager

Attachment

cc: A.C. Gonzalez, Interim City Manager
Thomas P. Perkins, City Attorney
Judge Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager - Mayor and Council

Department of Code Compliance Services

FY 2013-14 Proposed Budget

Briefing to the Dallas City
Council

August 27, 2013



Briefing Purpose and Overview

□ Purpose

- Review the FY13-14 Proposed Budget for Code Compliance Services

□ Overview

■ Scope of Services

- Neighborhood Code Compliance Services
- Neighborhood Nuisance Abatement
- Animal Services

□ Achievements

□ New initiative for FY13-14

Overview

- ❑ Mission Statement: To enhance the quality of life for Dallas residents by fostering clean, code compliant neighborhoods
- ❑ Code Compliance is a General Fund supported department with a proposed FY13-14 budget of \$33.5M and 441 employees

	FY 2011-12	FY 2012-13	Proposed FY 2013-14
Budget	\$27,316,455	\$30,286,941	\$33,520,277

Overview

Neighborhood Code Compliance Services Divisions	Neighborhood Nuisance Abatement Divisions	Animal Services Divisions
• Code Districts (7)	• Mow/Clean Services	• Shelter Operations
• Multi-tenant Inspection Program	• Secure Closure	• Medical Operations
• Food Establishment Inspections	• Transportation Regulation	• Field Operations
• Mosquito Control		
• Demolition		
• Boarding House Facilities		
• Community Prosecution and Code Litigation		

Overview

- ❑ The Dallas City Code consists of 3 volumes, 73 chapters, and more than 1,300 pages
- ❑ The Department of Code Compliance is responsible for enforcing issues in 25 of those 73 chapters
- ❑ There are over 900 ordinances that govern the activities for these 25 chapters

Dallas City Code – Code Compliance

Volume I

•Chapter 7

Animal Control

•Chapter 7A

Anti-Litter Regulations

•Chapter 8A

Boarding Home Facilities

•Chapter 10

Buses and Shuttles

•Chapter 10A

Limousines

•Chapter 10B

Non-motorized passenger vehicles

•Chapter 15A

Temporary Political Campaign Signs

•Chapter 15D

Emergency Vehicles

•Chapter 16

Life Hazard – Gas Leaks

•Chapter 17

Food Establishments

•Chapter 18

Municipal Solid Waste

•Chapter 19

Unwholesome Premises (Sewage)

Scrap Tire Enforcement Program

Mosquito-Breeding

•Chapter 27

Minimum Urban Rehabilitation & Multi-Family

•Chapter 28

Parking Oversized Vehicles in Residential Areas

Volume II

•Chapter 31

Graffiti Abatement

Lock, Take, Hide

Life Hazard - Refrigerator

•Chapter 40

Vector Control

•Chapter 43A

Swimming Pools

Building Number

•Chapter 45

Taxicabs

•Chapter 47

Trailers, Trailer Parks, Tourist Camps

•Chapter 48A

Vehicle Tow Services

•Chapter 48C

Vehicle Immobilization

•Chapter 48B

CBD Vacant Buildings

•Chapter 49

Water Conservation

•Chapter 50

Consumer Affairs

Volume III

•Chapter 51A

Signs

Zoning/Usage Regulations

Yard Lot & Space Issues

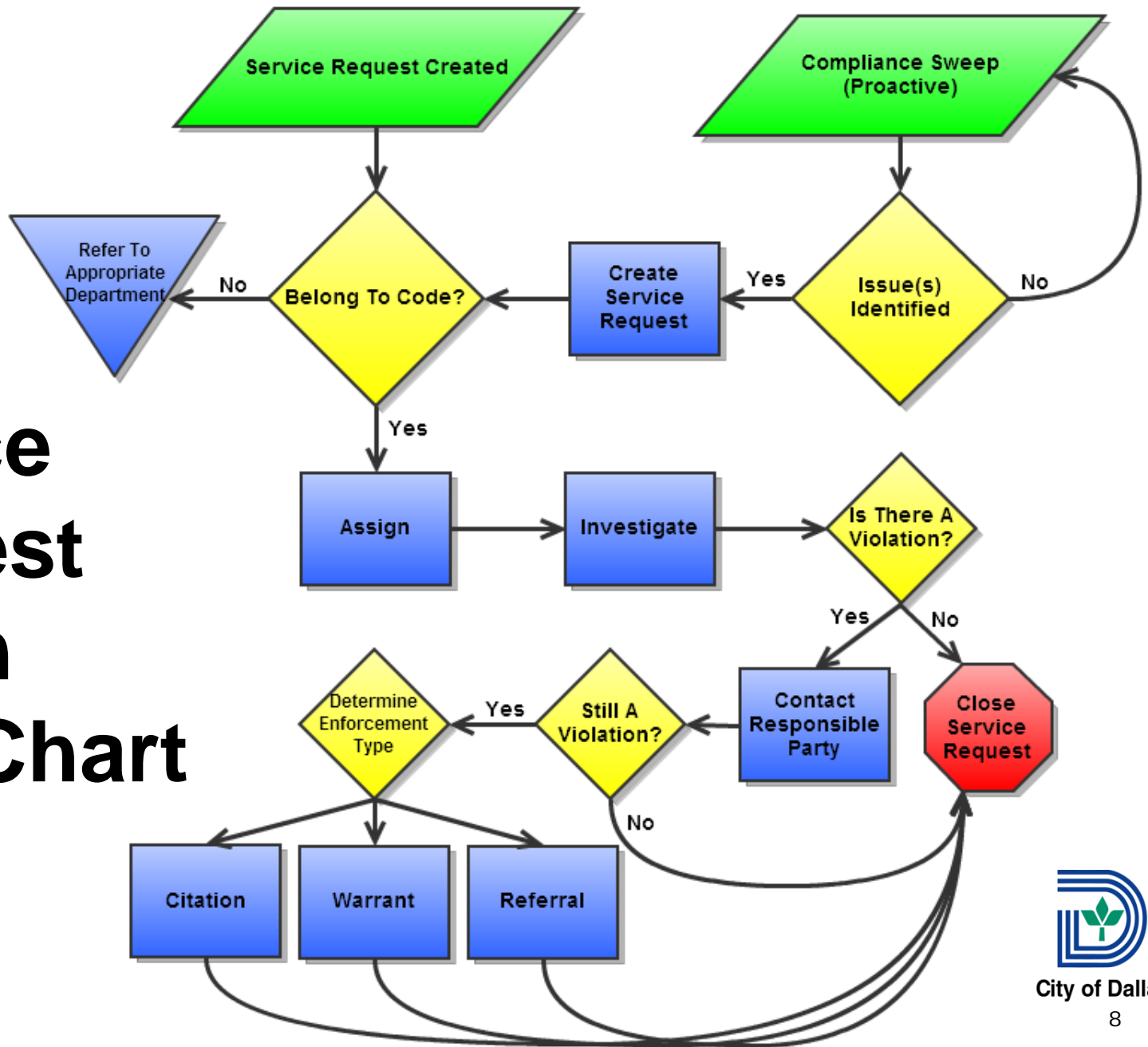
Fences/Screening

Visibility Obstructions

Overview

- ❑ On average, Code Compliance responds to 295,000 service requests annually
 - Inspectors in the field create over half of these service requests proactively
 - Code Compliance addresses 170 different types of service requests with the following top five in FY11-12
 - ❑ High Weeds – 38,075
 - ❑ Litter – 20,608
 - ❑ Loose Aggressive Animal – 14,373
 - ❑ Obstruction Alley/Sidewalk – 10,562
 - ❑ Substandard Structure – 9,913

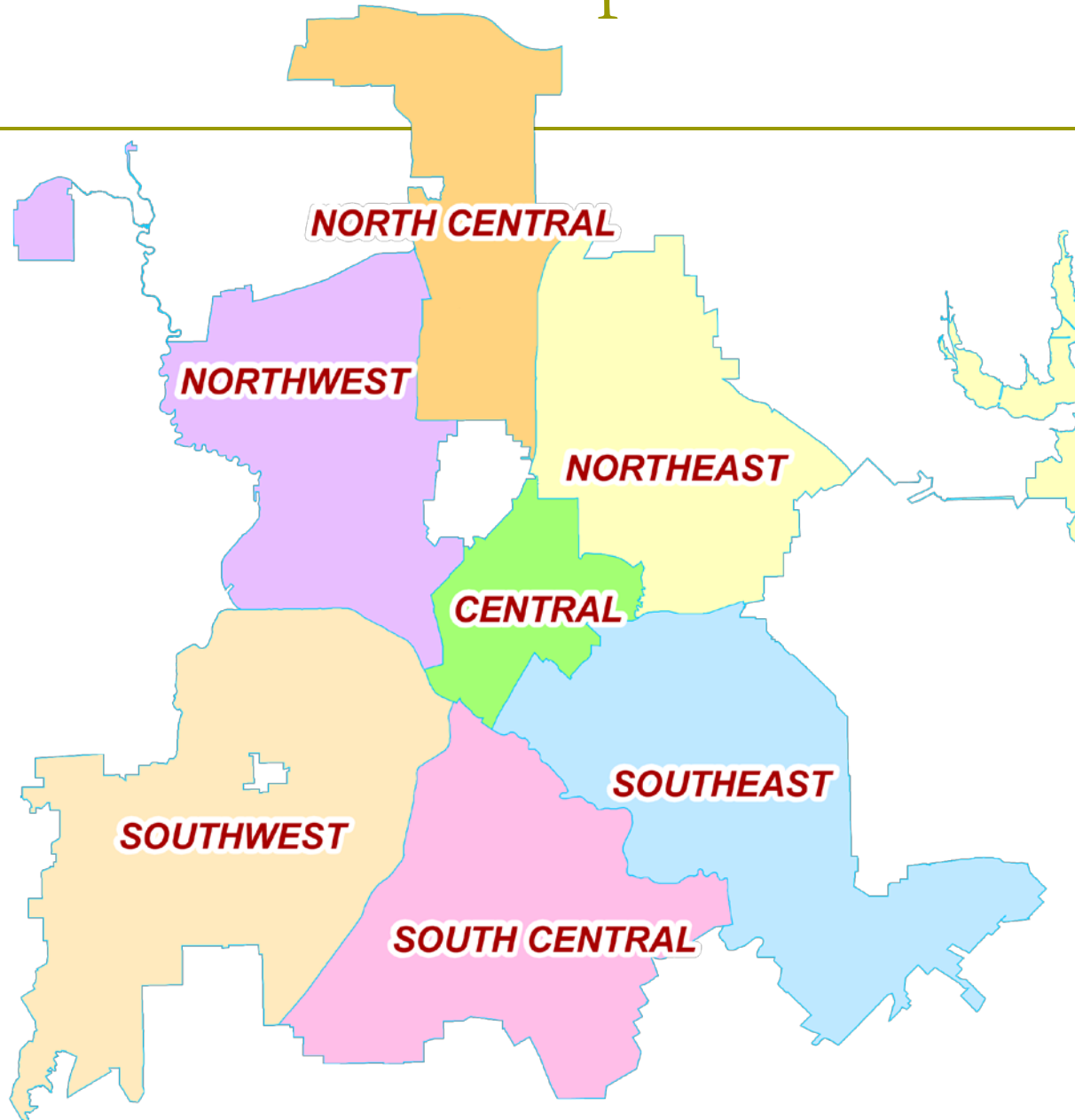
Service Request Action Flow Chart



Neighborhood Code Compliance Services

- ❑ Operations conducted out of 7 Community Code Districts that are aligned with the Police Divisions
 - ❑ Northwest, North Central, Northeast, Southeast, South Central, Southwest and Central
 - ❑ Neighborhood Code Representatives in each district work directly with community groups and individuals to resolve issues
 - ❑ Approximately 148,100 inspections are scheduled and tracked for resolution
 - Average daily intake of 406

Neighborhood Code Compliance Services



Neighborhood Code Compliance Services

- Multi-tenant Inspection Program
 - Annual registration and scheduled, graded license inspections at over 2,300 multi-tenant properties
- Food Establishment Inspections
 - Conduct scored inspections at fixed, temporary and mobile food establishments
 - Fixed food establishment inspections are required and being completed every six months
 - Proposed Budget for FY13-14 adds 2 sanitarians to total of 22

Neighborhood Code Compliance Services

□ Mosquito Control

- Provide education, surveillance and environmental mitigation to reduce exposure to mosquito borne diseases
- Proposed FY13-14 Budget adds one position to total 5 staff

Neighborhood Code Compliance Services

- Demolition of substandard properties
 - Identify blighted, vacant structures and partner with City Attorney's Office to obtain court-ordered demolitions for 250 structures annually
 - Proposed FY13-14 Budget adds \$250K for demolitions to a total of \$1.95M

Neighborhood Code Compliance Services

□ Boarding Home Facilities

- Ordinance adopted by City Council in June 2012 and took effect on October 1, 2012
- Goal is to register and inspect boarding home facilities for compliance with certain model housing and health standards
- Staff has performed and continues educational, registration, inspection and enforcement actions
 - 117 applications received and undergoing registration
 - 642 inspections performed and 32 citations issued to date
 - 8 facilities voluntarily closed
- Update briefing scheduled for Housing Committee in September 2013

Neighborhood Code Compliance Services

- Community Prosecution and Code Litigation
 - Code Inspectors assigned to the City Attorney's Office to support Community Prosecution program and Code Litigation Section for enforcement of minimum housing standards
 - Includes inspectors assigned to DPD S.A.F.E. Program

Neighborhood Nuisance Abatement

□ Mow/Clean Services

■ Mowing and Cleaning

- Conducts approximately 22,600 mowing operations annually using city crews and contractor
- Proposed FY13-14 Budget adds \$282K

■ Secure Closure

- Approximately 1,500 open and vacant structures are secured annually (boarded up) when the owner fails to comply with posted notices

■ Graffiti abatement

- Identify, issue notice, and obtain owner consent to abate about 4,100 instances of graffiti on private property annually

Neighborhood Nuisance Abatement

- Transportation Regulation
 - Permit and regulate for-hire, ground transportation services, including:
 - Approximately 340 companies, 4,000 vehicles and 4,900 drivers

Dallas Animal Services

- Care and control of Dallas' animal population
- Key units within Animal Services
 - Shelter operations
 - Medical operations
 - Field operations

Dallas Animal Services

□ Shelter Operations

- Cares for and houses over 600 animals daily
- Daily intake averages 75-100 animals
- Serves approximately 100,000 customers annually at the shelter facility
- Provides lost & found services
- Provides pet adoptions
- Transfers animals to welfare partners

Dallas Animal Services

□ Medical Operations

- Provides in-house medical care & neutering surgeries to pets released from shelter
 - Staff veterinarians examine and treat sick and injured animals, provides surgical procedures to in-house animals
 - Veterinary technicians provide treatments, observation/exams and medications to animals within the shelter to maintain animal health
- Implemented vaccination and exam on intake to improve overall shelter animal health

Dallas Animal Services

□ Field Operations

- Provides for care and control of animals in the City through enforcement of Chapter 7 of the Dallas City and State Codes
- Responds to over 50,000 service calls annually for assistance with animal issues
- Provides services on a 24/7 basis with a focus on public safety and injured animals

Achievements

- ❑ Code Compliance developed, implemented and certified its quality management system based on ISO 9001 standard in December 2009
 - Successfully re-certified in subsequent years
- ❑ Department established Employee Advisory Council (EAC) to seek innovative solutions to department issues

Achievements

- ❑ Expanded demolition of blighted structures to 250 beginning in FY11-12
 - Added review of tax foreclosed properties for demolition as necessary
- ❑ Successfully completed training and implementation of upgraded CRMS for improved tracking and management of customer service requests

Achievements

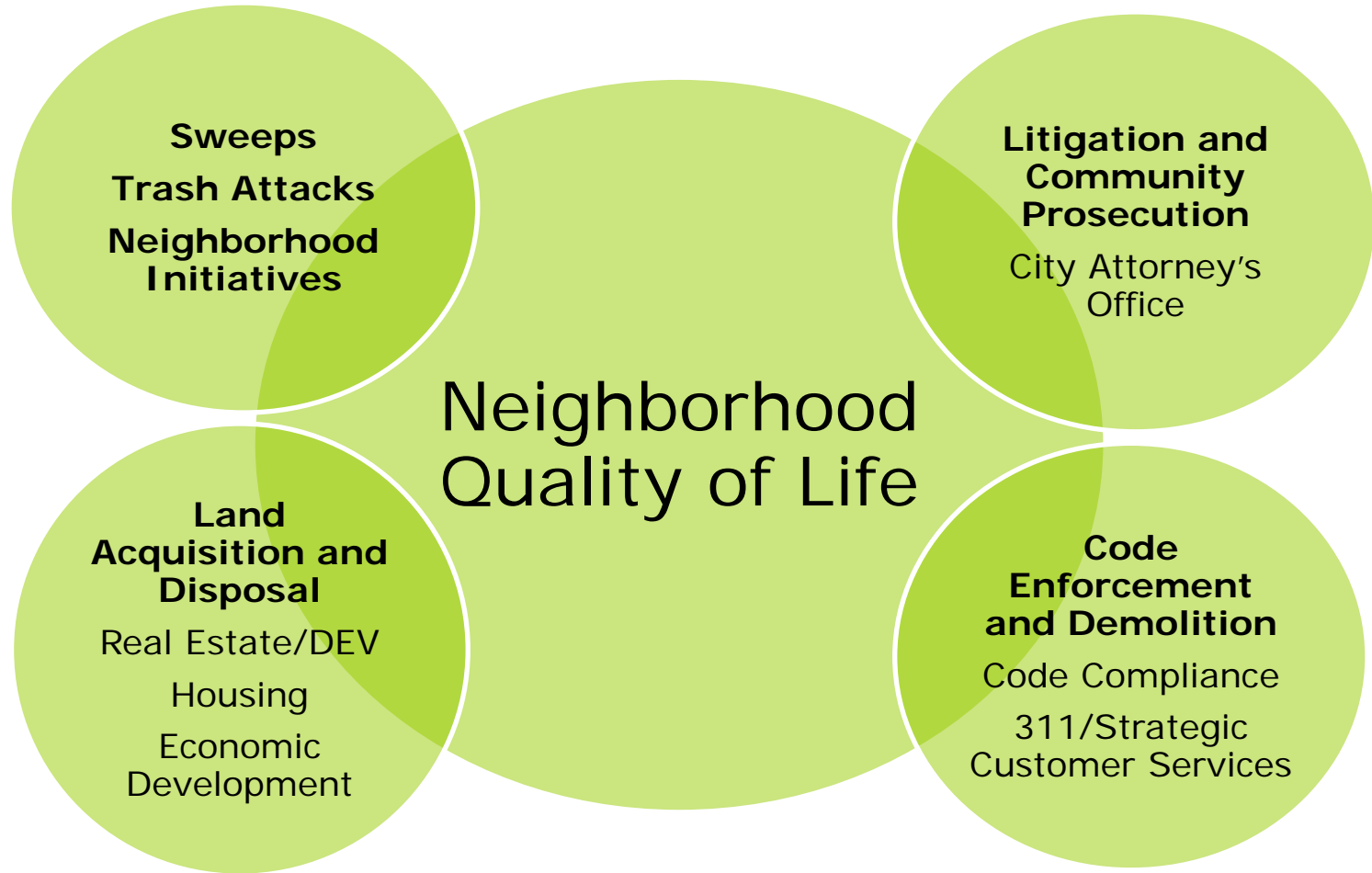
□ Animal Services

- Improved live release rate to approximately 40% from 28% a year ago, including a 76% increase in adoptions
- Facilitated the spay/neuter of over 6,000 animals, an increase of 74% from the previous year
- Received designation in 2013 as Best Adoption Center in Dallas from Dallas Voice Magazine

Achievements

- Following a record season for West Nile Virus (WNV) infections in 2012, adapted mosquito control activities to
 - Enhanced awareness: Increased outreach and media
 - Expanded surveillance: Tripled traps to 90
 - Expedited response: Increased testing capacity and doubled treatments to 2 consecutive days

New Initiative for FY13-14



New Initiative for FY13-14

- Develop a multi-jurisdictional action group to create a holistic approach to reduce impediments to neighborhood quality of life
 - Cross-functional, integrated actions
 - Forward looking
 - Incorporate best practices from around the country
 - Reporting quarterly through Quality of Life Committee

New Initiative for FY13-14

Action Group Partners include the following and may be expanded in the future

Code Compliance	Housing & Community Services
Community Prosecution/City Attorney's Office	Mayor's Office
Dallas Municipal Court	Non-profit representatives
Dallas Fire Rescue	Real Estate/Sustainable Development
Dallas Police Department	Zoning/Sustainable Development
Economic Development	Other governmental jurisdictions <ul style="list-style-type: none">• School districts• County

New Initiative for FY13-14

- Goal is to reduce code violations and promote self-reliance to strengthen each neighborhood's ability to sustain a clean and healthy environment
- Targets
 - TAAGS
 - EPIC
 - Feeder school patterns
 - Special opportunities