

Memorandum



DATE November 1, 2013

TO Honorable Mayor and Members of the Dallas City Council

SUBJECT **Police and Fire Meet and Confer Briefing**

The Wednesday, November 6, 2013, Dallas City Council agenda includes a briefing that will cover information related to the proposed 2013 Dallas Police and Fire Meet and Confer Agreement.

City Management and the Uniform Coalition Team have agreed in principle to a three year agreement. The proposed agreement will need to be voted upon by the associations' membership before it is presented to you for final approval on your Council Agenda.

This briefing provides an overview of the components being proposed in the 2013-2016 Meeting and Confer Agreement.

Feel free to contact me with questions.



A.C. Gonzalez
Interim City Manager

cc: Warren M.S. Ernst, City Attorney
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Police and Fire Meet and Confer Briefing

**City Council Briefing
November 6, 2013**



Overview

- Meet and Confer Overview
- 2010 Meet & Confer Agreement - Summary
- 2013 Proposed Meet & Confer Agreement
- Financial Provisions of 2013 Agreement
- Non-Financial Provisions of 2013 Agreement
- Meet & Confer Financial Analysis
- Considerations & Next Steps
- Questions
- Appendix

Meet and Confer Overview

- 2009** Texas State Legislature approved Meet and Confer
- Feb. 5, 2010** Uniform Coalition Team submitted petition to City Manager to Meet and Confer
- Feb. 24, 2010** Council accepted petition and authorized management team to begin discussions with the Uniform Coalition Team
- Sept 1, 2010** Council approved 1st Meet & Confer Agreement
- * Effective 10/1/2010 – 9/30/13
 - * Included a six month extension through March 31, 2014, unless superseded by another agreement

2010 Meet & Confer Agreement Overview

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2010 Meet & Confer Agreement Overview

See appendix slides 48 – 56 for 2010 M&C Agreement Details

Year 1 (FY10-11)	Year 2 (FY11-12)	Year 3 (FY12-13)
<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 <p style="color: red; font-weight: bold;">Revenue triggers not met - Steps not reinstated. Retention incentive of \$1,000 provided to newly hired officers.</p>	<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)

* Fire Personnel in the Emergency Response Bureau work a schedule that is not the ‘Standard’ 40/hrs per week. Because of this, all work hours must be adjusted to account for their modified schedule. For the purpose of this agreement, hours quoted are based on a standard work schedule.

2013 Proposed Meet & Confer Agreement

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2013 Proposed Agreement

- Three Year Agreement
- Effective upon Council approval
- Expires September 30, 2016
 - Provides for a six month extension if no new agreement reached prior to September 30, 2016
- Financial Provisions - Summary
 - Reinstates step increases for all three years of the Agreement
 - Additional special pay (Swift Water) item in Fire Department
 - Revisions to Phase Down program
 - Potential for across-the-board increases
 - Maximum 4% across-the-board increases over the term of the Agreement
 - Tied to Sales and Property Tax Benchmarks
 - Holidays

2013 Proposed Agreement

- Non-Financial Provisions - Summary
 - Clarify Special Events staffing options
 - Establish Operational Improvement Initiative with Associations
 - Revise employment practices and programs
 - Catastrophic Leave Program
 - Dallas Police Officer Call Back
 - Dallas Police Officer Take Home Vehicle Program
 - Step Eligibility
 - No privatization of EMS services during Agreement term

Financial Provisions of 2013 Agreement

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Merit Step Pay Increases

- Step eligible officers will receive merit pay step increases all three years of the Agreement
 - FY2013-2014 steps have already been budgeted and approved during FY2013-2014 budgetary process
- No new steps were added to the pay schedules
 - *See appendix slides 57-60 for current pay schedules*
- Full year cost of each step is \$15.2 million
 - Includes pension, overtime, and Medicare
 - First year cost is \$7.6 million

Swift Water Pay – Dallas Fire Rescue

Added Special Pay Item

- Swift Water Assignment Pay
 - Special pay item for designated Firefighters assigned to specific stations

Effective October 1, 2013 Swift Water Assignment Pay		
	Lieutenant and below	Captain and Above
Swift Water Assignment Pay (Per month)	\$150	\$350

- Structured like other Fire Department special pay items requiring certification such as HAZMAT, USAR, and ARRF
- Annual cost is approximately \$40,000 and was included in the FY2013-2014 budget

Revisions to Phase Down Program

- Provides retiring Officers opportunity to receive payout of accrued leave balances over time rather than in one lump sum payment
- Gives the City advance notice of an Officer's decision to terminate employment, which affords the City the opportunity to better plan for public safety staffing needs
- During the phase down period, retired Officers can purchase benefits at the active employee rate

Current Program: Officers must have at least 1,000 hours of accrued sick leave in order to enter into Phase Down

Revised Program: Officers can enter into Phase Down regardless of the number of hours of accrued sick leave they have

Across-The-Board Pay Increase

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Potential Across-the-Board (ATB)

- Feasibility of an ATB was determined by reviewing
 - Future financial commitments
 - Future revenues using conservative and moderate projections
- Maximum 4% over the term of the Agreement
- Tied to Sales and Property Tax Benchmarks
- Establishes safe-guards with a sales tax floor
- ATBs percent varies based on changes to certified property tax valuations
- ***No guarantee of an ATB increase in this Agreement***

Benchmarks for ATB

- Two Benchmarks must be met for an ATB to be considered
 - **Sales Tax Floors**
 - ATBs will be considered for FY 2014-2015 and FY 2015-2016 if sales tax revenue do not fall below established floors
 - If below the established floors, no ATB increase regardless of changes to Property Tax Values
 - **Property Tax Benchmarks**
 - If Sales Tax benchmark is met, ATB increases may be given, provided certain Certified Property Tax Valuations are reached
 - Amount of ATB increase, if any, varies based on Property Tax Valuations

Sales Tax Floor

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How it works

Sales Tax Floor

- Sales tax revenues must reach established minimums (floors) in order for ATB pay increases to be **considered** for FY2014-2015 and FY2015-2016.
- Sales tax revenues are more volatile than property tax revenues.
 - Sales tax revenue changes happen more quickly
 - Property tax valuations take a few years to adjust
- Including sales tax floors helps protect the City from obligating itself for ATB increases in a declining economy.

Sales Tax Floor

- **FY2014-2015 Sales Tax Floor**

- \$236,556,346 is the amount of sales tax revenues received for the period of March 2012 through February 2013
- Sales tax revenues for March 2013 through February 2014 must be at least this amount in order for an ATB increase to be considered
 - March 2013 through August 2013 sales tax revenues have been received
 - Sales tax revenues for this time frame are 3.13% higher than March 2012 through August 2012
 - *See appendix slide 62 for details*

- **FY2015-2016 Sales Tax Floor**

- The higher of the following two amounts:
 1. \$236,556,346 or
 2. Sales Tax Revenues actually received for March 2013 – February 2014

Property Tax Benchmarks

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Property Tax Benchmarks for Consideration of ATB Increases

- Consideration of potential ATB is based on changes to the Certified Property Tax Values (**CPTV**)
 - For FY2014-2015, compare the 2014 CPTV to the 2013 CPTV
 - For FY2015-2016, compare the 2015 CPTV to the 2014 CPTV
- CPTV is specifically defined in the Agreement
 - *See appendix slide 64 for definition*

Property Tax Benchmarks for Consideration of ATB Increases

- August 7, 2013, briefing on the FY2013-2014 budget included a three-year projection of future revenues and expenses
 - Projections were preliminary and did not include
 - All possible financial scenarios, or
 - Restoration of all services
 - Projections included some known obligations
- FY2014-2015 projections considered conservative (2.3%) and moderate (4.4%) property tax growth
- FY2015-2016 projections considered 4.0% property tax growth for both scenarios
- **Property tax revenue projections assumed the existing property tax rate throughout the three year period**

See appendix slides 65-70 for slides from August 7, 2013 Budget briefing

Property Tax Benchmarks for Consideration of ATB Increases

- The conservative property tax growth projections were used to gauge the potential for ATB increases
- FY2014-2015
 - If only 2.3% growth in property tax is reached, no ATB will be given
 - Growth must be at least 3.3% before any level of an ATB is given
 - Percent of ATB, if any, will be dependent on the amount of CPTV growth
- FY2015-2016
 - If only 4.0% growth in property tax is reached, no ATB will be given
 - Growth must be at least 5.0% before any level of an ATB is given
 - Percent of ATB, if any, will be dependent on the amount of CPTV growth

Property Tax Benchmarks for Consideration of ATB Increases

FY2014-2015	
CPTV Increase	Potential ATB
<3.3%	No ATB allowed
3.3%	1%
3.8%	1.75%
4.3%	2.5%
4.8%	3.25%
5.3%	4.0%

FY2015-2016	
CPTV Increase	Potential ATB
<5.0%	No ATB allowed
5.0%	Up to 1%
5.5%	Up to 1.75%
6.0%	Up to 2.5%
6.5%	Up to 3.25%
7.0%	Up to 4.0%

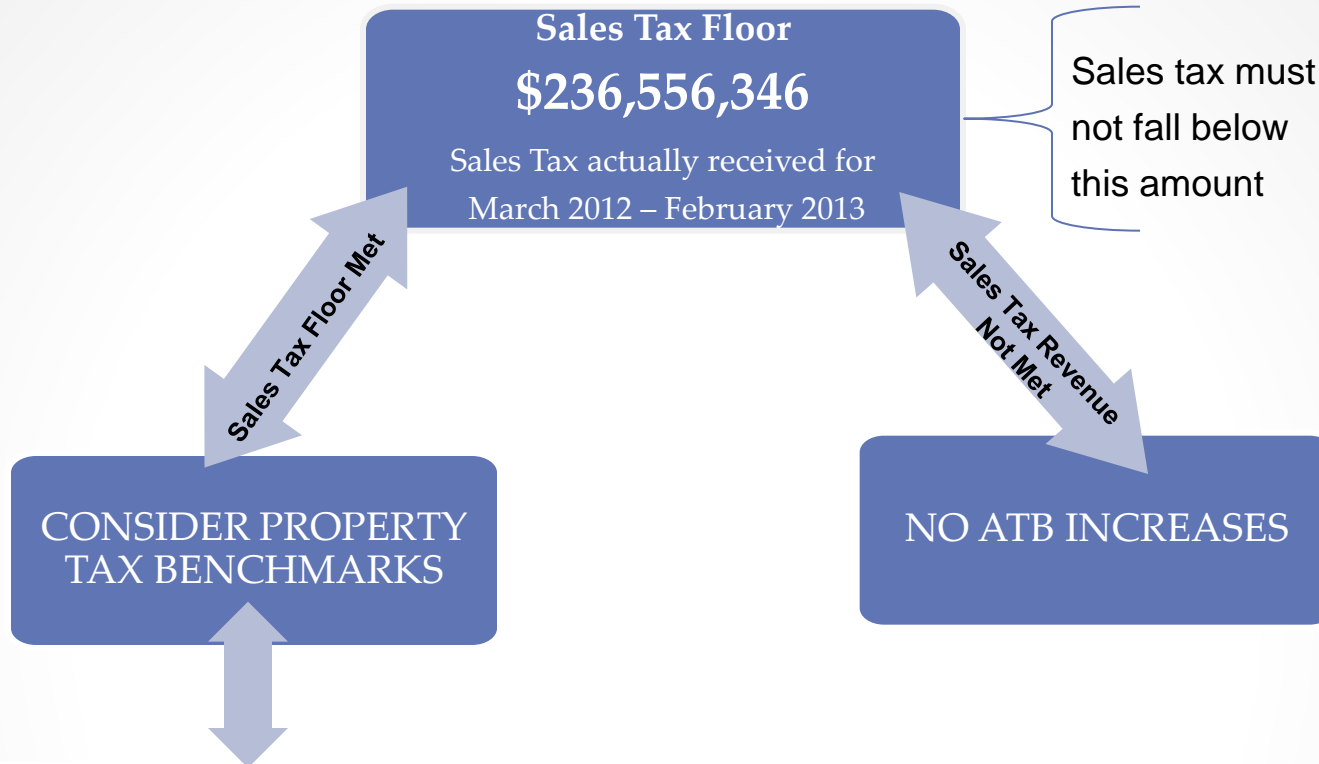
- Maximum ATB for the entire Agreement cannot exceed 4%.

Across-The-Board Pay Increase



How it Works

Consideration for FY2014-15 ATB

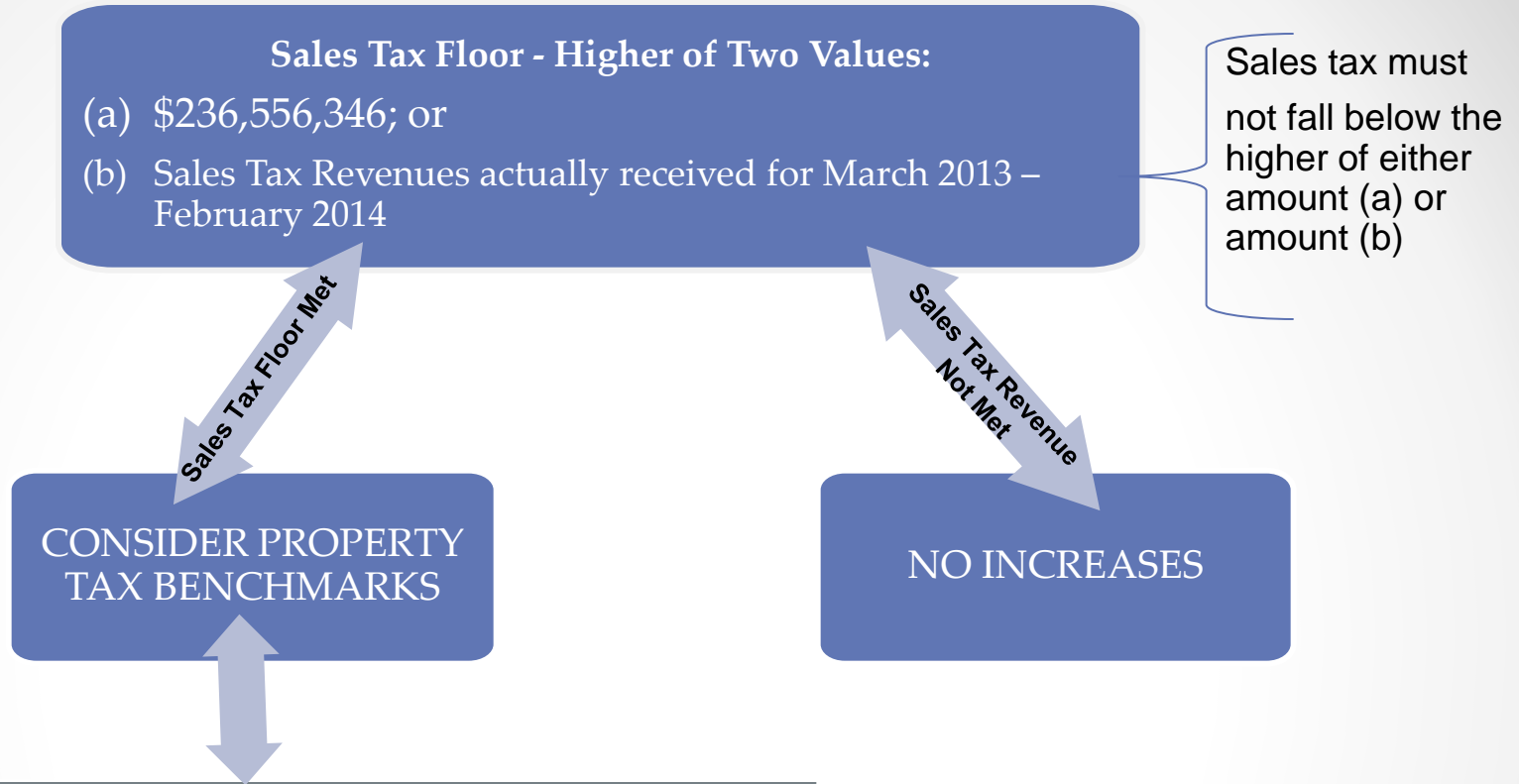


Certified Property Tax Value of \$87,251,522,141

Benchmark	% ATB Increase
< 3.3% above 2013 Certified Property Tax Value	No ATB Increase
3.3% above 2013 CPTV	1%
3.8 % above 2013 CPTV	1.75 %
4.3% above 2013 CPTV	2.5 %
4.8% above 2013 CPTV	3.25%
5.3% above 2013 CPTV	4.0%

If any ATB given, two holidays eliminated and no provision for reinstatement

Consideration for FY2015-16 ATB



Certified Property Tax Value TBD	
Benchmark	% ATB Increase
< 5.0% above 2014 Certified Property Tax Value	No ATB Increase
5.0% above 2014 CPTV	Up to 1%
5.5% above 2014 CPTV	Up to 1.75 %
6.0% above 2014 CPTV	Up to 2.5 %
6.5% above 2014 CPTV	Up to 3.25%
7.0% above 2014 CPTV	Up to 4.0%

Total potential ATB cannot exceed a cumulative maximum of 4% for entire term of Agreement. If reached in FY2014-2015, no ATB will be provided in FY2015-16 regardless of the changes to the certified property tax revenues

Holidays

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Holidays

- The 2010 Agreement provided for two additional holidays in FY2012-2013 to compensate for the lack of steps and other financial give-backs.
- These two holidays remain in the first year of the 2013 Agreement.
- These holidays will remain in effect in FY2014-2015 and in FY2015-2016 **if** no ATB is given.
- Once any amount of an ATB is awarded these two holidays will be eliminated and cannot be reinstated.

Non-Financial Provisions of 2013 Agreement

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Special Event Staffing

2010 Agreement

- Special Events Ordinance was modified to require that Dallas Police and Fire officers be used for events permitted under this ordinance
 - Officers from other jurisdictions cannot be used
 - Allows for faster/better response to emergency situations

2013 Agreement

- Parties agree that certain special events are more appropriately staffed with on-duty resources including some neighborhood and community oriented events
- Management maintains the right to use on-duty resources when necessary
- Use of on-duty resources requires approval of the Chief of Police, the Chief of Dallas Fire-Rescue, or the City Manager

Operational Improvement Initiatives

- Agreement includes creation of two operational improvement initiative work groups
 - One team for police and another for fire
- Groups comprised of city management and police and fire officers
- Intention is to bring employee perspective/insight on ways to improve service, increase operational efficiencies and/or reduce operational costs
- Teams will meet every other month

Revisions to Employment Procedures & Programs

All operational changes required approval of the Police and Fire Chiefs

Catastrophic Leave Program (Police and Fire)

- **New Program:** Officers will be allowed to donate vacation, attendance incentive, and comp time leave hours to a pool for use by officers who have a catastrophic injury or illness. City will provide a one-time contribution of 800 hours to the program.

Officer Call Back (Police)

- Officers are sometimes required to be on-call and respond to phone calls in their off hours
- **Current Procedures:** Officers are paid for the length of time they are on the phone call
- **New Procedures:** Officers will be paid for at least a half-hour for phone calls occurring between the hours of 10PM and 6AM

Revisions to Employment Procedures & Programs

Take Home Vehicle Program (Police)

- Officers who are on-call may be allowed to take a vehicle home if they are required to respond to police situations
- Current Procedures: Officers with call back responsibilities can take home a vehicle if they live within **25** miles of their work location
- New Procedures: Officers with call back responsibilities who live within **30** miles of the Central Patrol Division will be allowed to take vehicles to their residence

Step Eligibility (Police)

- Current process: Police officers may receive a merit pay step increase if they do not receive disciplinary action(s) totaling more than a **one** day suspension
- New process: Police officers may receive a merit pay step increase if they do not receive disciplinary action(s) totaling more than a **three** day suspension

Other - EMS Privatization

- Does not apply to EMS services for City owned/leased facilities or property
- Does not apply to any type of inter-local agreement the City may enter into for EMS services
- The City will not enter into a contract with a private entity to perform EMS services that are currently performed by the Dallas Fire-Rescue Department

Meet & Confer Financial Analysis

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Cost – Steps and Swift Water Pay

Guaranteed Provisions					
Proposal	Contract Term			Obligated Cost	
	FY13-14 Budget +/-	FY14-15 Budget +/-	FY15-16 Budget +/-	FY16-17 Budget +/-	
FY13-14 Merit Step Increase (First Year Cost)	\$ 7,600,000				
FY13-14 Merit Step Increase (Second Year Cost)		\$ 7,600,000			
FY14-15 Merit Step Increase (First Year Cost)		\$ 7,600,000			
FY14-15 Merit Step Increase (Second Year Cost)			\$ 7,600,000		
FY15-16 Merit Step Increase (First Year Cost)			\$ 7,600,000		
FY15-16 Merit Step Increase (Second Year Cost)				\$ 7,600,000	
Swift Water Pay	\$ 40,000				
Budget Impact for Guaranteed Provisions	\$ 7,640,000	\$ 15,200,000	\$ 15,200,000	\$ 7,600,000	\$ 45,640,000

- Cumulative cost for guaranteed provisions is \$45.6M
 - Includes obligated costs for FY15-16 merit step increase in year after Agreement term

Cost - ATB Increases

- Maximum ATB over Agreement term is 4%
- ATBs, if any, go into effect on April 1st of the Agreement year
 - First year cost of ATB is half-the full year cost
- For ATBs to go into effect, CPTVs must increase
- Increases to the CPTVs provides additional revenues
 - Some of the increase will be dedicated to pay for ATBs; however, not all of the increase will be dedicated to pay for ATBs
 - Amount of undedicated revenues varies depending on the increase to the CPTVs (and corresponding ATBs)

Cost - ATB Increases

FY2014-2015

- CPTVs have to increase at least 3.3% before any level of an ATB goes into effect
- August 2013 financial forecast assumed 2.3% increase in CPTV
 - Using the 2.3% increase to CPTV, staff forecasted a \$9M deficit for FY2014-2015 (see slides 65-70 of appendix for additional cost assumptions)
 - Additional 1.0% in CPTV (total of 3.3%) triggers a 1.0% ATB
 - Additional 1.0% in CPTV would provide \$6.8M in revenues
 - 1% ATB estimated cost is \$2.3M (April 1 implementation)
 - Leaves approximately \$4.5M in revenues to help close the projected \$9M gap
- Cost of ATB ranges from \$0 to \$9.2M in FY2014-15

Updated General Fund Forecast for FY 2014-15 (\$ in Millions)

CONSERVATIVE GROWTH	Scenario 1: Assumed on 8/7/13	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
Property Tax Base growth assumptions	2.3%	3.3%	3.8%	4.3%	4.8%	5.3%
Across the Board pay increase	None	1.0%	1.75%	2.5%	3.25%	4.0%
Potential "Gap" for FY 2014-15 as indicated in August 7th Forecast	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)
Council amendments for FY 2013-14 added on-going expense with one-time revenue	(\$1.1)	(\$1.1)	(\$1.1)	(\$1.1)	(\$1.1)	(\$1.1)
FY 2013-14 Merit Step increase (2 nd year cost)	Included	Included	Included	Included	Included	Included
FY 2014-15 Merit Step increase (1 st year cost)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)
Incremental Revenue from Property Tax	Included	+\$6.8	+\$10.2	+\$13.6	+\$17.0	+\$20.4
Across the Board pay increase (1 st year cost)	\$0	(\$2.3)	(\$4.0)	(\$5.8)	(\$7.5)	(\$9.2)
Updated "Gap" scenarios	(\$17.7)	(\$13.2)	(\$11.5)	(\$9.9)	(\$8.2)	(\$6.5)

- Above chart does not indicate what the "gap" for FY 2014-15 will be, but provides scenarios showing the impact of the ATB pay provision based on CPTV benchmarks (See appendix slides 65-70 for additional information)
- Potential "gap" must be eliminated and the FY 2014-15 budget will be balanced when presented in August 2014
- Assumes a 2.4% increase in sales tax revenue

Cost - ATB Increases

FY2015-2016

- CPTVs have to increase at least 5.0% above the FY2014-2015 CPTV before any level of an ATB goes into effect
- August 2013 financial forecast assumed 4.0% increase in CPTVs
 - Using the 4.0% increase to CPTV, staff forecasted a slight deficit (see appendix slide 65-70 for additional information)
 - Additional 1.0% in CPTV would provide \$7.0M in revenues
 - 1% ATB costs approximately \$2.3M (April 1 implementation)
 - Leaves approximately \$4.7M for other expenses
 - Budgetary impact of ATB ranges from \$0 to \$9.2M in FY2015-2016
- Costs analysis on next slide assumes 2014-2015 budget is balanced through other revenue increases, expense reductions, etc., and a CPTV increase of 3.3% (with a corresponding 1.0% ATB)

Updated General Fund Forecast for FY 2015-16 (\$ in Millions)

CONSERVATIVE GROWTH	Scenario 1: Assumed on 8/7/13	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
Property Tax Base growth assumptions	4.0%	5.0%	5.5%	6.0%	6.5%	7.0%
Across the Board pay increase	None	1.0%	1.75%	2.5%	Limit 3.0%	Limit 3.0%
FY 2014-15 will be balanced with no carry-forward "gap" to FY 2015-16	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Merit Step increase (2 nd year cost)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)
FY 2014-15 ATB pay increase (2 nd year cost)	(\$2.3)	(\$2.3)	(\$2.3)	(\$2.3)	(\$2.3)	(\$2.3)
FY 2015-16 Merit Step increase (1 st year cost)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)	(\$7.6)
Incremental Revenue from Property Tax	Included	+\$7.0	+\$10.5	+\$14.0	+\$17.5	+\$21.0
Across the Board pay increase (first year cost)	\$0	(\$2.3)	(\$4.0)	(\$5.8)	(\$6.9)	(\$6.9)
Updated "Gap" scenarios	(\$17.5)	(\$12.8)	(\$11.0)	(\$9.3)	(\$6.9)	(\$3.4)

- Above chart does not indicate what the "gap" for FY 2015-16 will be, but provides scenarios showing the impact of the ATB pay provision based on CPTV benchmarks *(See appendix slides 65-70 for additional information)*
- Potential "gap" must be eliminated and the FY 2015-16 budget will be balanced when presented in August 2015
- Assumes a 3.0% increase to sales tax revenue

Agreement Costs

- Cumulative cost for guaranteed provisions is \$45.6M
 - Includes obligated costs for FY15-16 merit step increase in year after Agreement term
- Cumulative cost for ATBs varies from \$0 to \$18.4M, depending on changes to CPTV
- Cost of provisions ranges from \$45.6M to \$64.0M over term of the Agreement

Considerations & Next Steps

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Considerations

- Total compensation for uniformed officers is above market; however, starting salaries are low compared to other municipalities
 - ATB increases help improve starting salaries
- Uniformed officers have gone four years without pay steps
 - Many of the more recently hired officers have never received a pay step increase
 - The City is vulnerable to losing these officers if the Step Program is not addressed
 - The cost for training these officers would be lost if they leave for other jurisdictions
 - Reinstating steps helps move more recently hired officers closer to market average
- Linking ATB increases to sales and property tax revenues helps protect the City from obligating too much revenue for this Agreement
- This Agreement maintains Council's commitment to Public Safety

Next Steps

- The Meet and Confer Team has issued a joint statement agreeing in principle to the three year Agreement.
- Agreement will be presented to the Uniform Coalition's membership for approval.
 - 65% of those voting must approve the Agreement
- After approval by Coalition's membership, Agreement will be presented to the City Council for final approval.
- Once approved by both the membership and the City Council the Agreement will go into effect.

Questions

Appendix

2010 Meet & Confer Agreement Details

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Year 1 (FY2010-2011) - Details

Proposal Name	Description	Cost/Savings
Mandatory City Leave (40 Hours)	<p>Equates to a 1.9231% reduction in pay effective 10/1/2010.</p> <p>Officers will receive a separate bank of paid leave for use throughout the year.</p>	(\$7,500,000)
Comp. Time for Overtime	<p><u>Police</u></p> <p>No overtime for 18 months (from 10/1/10 thru 3/30/12). Instead will receive comp. time at 1.5 hour per hour worked after 40 hours per week.</p> <p><i>Exceptions:</i></p> <ul style="list-style-type: none"> • Field Training Officers (FTO) OT • State Fair/Super Bowl OT • Grant funded and other reimbursed OT • OT for catastrophic emergencies, approved by the City Manager <p><u>Fire Investigations, Arson, Admin</u></p> <p>No overtime for 18 months (from 10/1/10 thru 3/30/12). Instead will receive comp. time at rate of 1.5 hours per hour worked after 40 hours per week.</p> <p><u>Fire Operations</u></p> <p>No change to Fire Operations overtime.</p>	<p>(\$8,657,500) in FY10-11</p> <p>(\$4,328,750) in FY11-12</p>

Year 1 (FY2010-2011) - Details

Proposal Name	Description	Cost/Savings
Phase Down Plan	<p>When an employee is ready to retire, he or she would give a date certain for retirement. Rather than receiving a lump sum payment for their accrued leave, the officer will receive payments over time.</p> <p>Can purchase benefits at the active employee rate.</p>	n/a
Delay Paramedic School for Fire Rookie Classes	Rookies in Dallas Fire Rescue will not go to paramedic school in FY 10-11. Instead they will fill in for Mandatory City Leave days in Fire Operations and provide a labor force for call backs and peak demand.	(\$540,300)
Reduce Number of Fire Rescue Replacements	The City will purchase only five ambulances rather than nine.	(\$722,220)

() = Savings

Year 1 (FY2010-2011) - Details

Proposal Name	Description	Cost/Savings
Delay Truck 10 Implementation	The implementation of Truck 10 will be delayed until January, 2011.	(\$350,000)
Hiring for ½ Attrition for FY 2010-2011	The City will hire ½ of attrition in the Dallas Police Department.	(\$1,518,607) in FY 10-11
Modify Loss of Step Procedure in DPD	<p><u>Current DPD Policy</u> Officer loses a merit step if they receive a <i>written reprimand or higher</i>.</p> <p><u>New DPD Policy</u> Officer loses a merit step if they receive a <i>one day suspension or higher</i>.</p>	n/a
Off Duty Jobs at City Permitted Events	Special Event Permits requiring Police and Fire Service will be required to hire DPD and DFR Officers. <u>Requires a change to the City's Special Events Ordinance.</u>	n/a

Year 1 (FY2010-2011) - Details

Proposal Name	Description	Cost/Savings
Time Off For Association Business	During future M&C sessions, each participating association will receive 50 hours for that negotiation year to attend Meet and Confer Meetings during work hours.	n/a
Reconfigure Schedule for Fire Dispatch Office	Reduce Overtime cost in the Fire Dispatch Office as a result of schedule revisions.	(\$400,000)
Study Single Career Path in Fire	The City will review in FY 2010-2011 the pros, cons and feasibility of a "single career path" in DFR.	n/a
Suspend Fire Department Wellness Program	The Wellness Program will be suspended effective 10-1-2010.	(\$937,000)

Year 2 (FY2011-2012) - Details

Proposal Name	Description	Cost/Savings
Mandatory City Leave (24 Hours)	Equates to a 1.1538% pay reduction. Officers will receive a separate bank of paid leave for use throughout the year.	(\$4,500,000)
Reinstate Merit Step Increase if City Meets revenue 'triggers'	Merit steps will be reinstated if property tax revenues increase by 3.35% and sales tax revenues increase by 3.5% (See Slides 17 & 18 for full explanation)	\$6,976,277 in FY11-12
Retention Incentive for Recently Hired Officers (one time lump sum payment) (If 'trigger' <u>not</u> met)	This proposal provides a 'Retention Incentive' for officers who are newer with the City. <ul style="list-style-type: none"> – Recently hired officers more vulnerable to leaving if revenue triggers not met and merit steps not reinstated. 	\$1,075,443 in FY 11-12

Year 3 (FY2012-2013) - Details

Proposal Name	Description	Cost/Savings
Reinstate (or continue) Merit Step Increase	If the revenue trigger to reinstate merit steps in year two is not reached, in order for merit steps to be reinstated in year three, the combined increase in tax revenue for year two and year three must meet the established triggers. (See Slides 17 & 18 for full explanation)	\$7,325,091 in FY12-13
Retention Incentive for Recently Hired Officers (one time lump sum payment) (if trigger <i>not</i> met)	This proposal provides a 'Retention Incentive' for officers who are newer with the City. <ul style="list-style-type: none"> – Recently hired officers more vulnerable to leaving if revenue triggers not met and merit steps not reinstated. 	\$410,061 in FY 12-13
3% Across the Board Pay Increase	Based on FY 2009-2010 pay schedule	\$13,927,316
Add Two Holidays for Uniformed Staff	September 11 th and March 31 st	\$3,800,000

Year 3 (FY2012-2013) - Details

Proposal Name	Description						
Increase Education Incentive Pay (Effective 4/1/2013)	Pay Rate						
		0 - 45 hours	45 - 90 hours	90 - 105 hours	105 hours or more	Max w/o Bachelors	Bachelors Degree
	Current	\$0	Every <u>additional</u> 3 hours credit - \$4 per month	Every <u>additional</u> 3 hours credit - \$0	\$0	\$60 per month	\$100 per month
Effective April 1, 2013	\$0	Every <u>additional</u> 3 hours credit - \$12 per month	Every <u>additional</u> 3 hours credit - <u>\$12 per month</u>	\$0	\$240 per month	\$300 per month	

First Year Costs = \$5,721,855

Full Year Cost = \$11,443,710

Budget Overview for Proposed Agreement

Proposal	Contract Term		
	FY10-11*	FY11-12	FY12-13
	Budget +/-(-)	Budget +/-(-)	Budget +/-(-)
5 Days Mandatory City Leave*	\$ (7,500,000)	\$ 7,500,000	
Comp Time for OT Police**	\$ (7,457,500)	\$ (3,728,750)	
Comp Time for OT Fire***	\$ (1,200,000)	\$ (600,000)	
Hiring 29 fewer Police Officers for FY09-10	\$ (1,818,249)		
Hiring 88 fewer Police Officers for FY10-11****	\$ (1,518,607)	\$ (3,565,879)	
Delay rookie classes from going to paramedic school*****	\$ (400,000)		
Savings from no Paramedic School	\$ (140,300)		
Fire Dispatch Office Schedule Changes	\$ (400,000)		
Suspend Fire Wellness	\$ (937,000)	Grant Funded	\$ 937,000
Delay Truck 10 Implementation	\$ (350,000)		
Reduce Number of Fire Rescue Units Purchased from 9 to 5	\$ (722,220)		
3 Days Mandatory City Leave*****		\$ (4,500,000)	\$ 4,500,000
3% Across the Board (effective 10/1/2012)			\$ 13,927,316
Reinstate Steps (if Trigger met)		\$ 6,976,277	\$ 6,976,277
Retention Incentive (if Trigger <u>not</u> met)		\$ 1,075,443	
Steps continue (if Trigger met)			\$ 7,325,091
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 MET	\$ (22,443,876)	\$ 2,081,648	\$ 43,187,539
IF REVENUE TRIGGERS NOT MET	\$ (22,443,876)	\$ (3,819,186)	\$ 29,296,232

* Base pay will be reduced by 1.9231%

** 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

**** Assumes 176 Attrition

***** Rookies will be used to fill-in where furloughs are scheduled. Remaining capacity for backfilling OT is \$400,000

***** Base pay will be reduced by 1.1538%

***** Cost for Uniform Staff Only. Cost for implementing for Civilians would be an additional \$3M.

Police and Fire Pay Schedules

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Police Pay Schedule FY2013-2014

ATTACHMENT A UNIFORMED POLICE SALARY SCHEDULE FY2013-2014

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

The number of years indicated beside the Rank indicate the minimum number of years that an officer must be in the Step prior to being eligible for the next Step in the Rank. 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 (if they meet the eligibility requirements). 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.

Fire Pay Schedule FY2013-2014

ATTACHMENT B UNIFORMED FIRE SALARY SCHEDULE FY2013-2014

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
44002	Fire & Rescue Officer, Start (Prob. Compl.)	F2 - 1	\$3,578	\$42,941	44006	Fire Lieutenant, 1 Yr.	F4 - 4	\$5,000	\$59,995
44002	Fire & Rescue Officer, 1 Yr.	F2 - 4	\$3,756	\$45,067	44006	Fire Lieutenant, 1 Yr.	F4 - 5	\$5,250	\$62,999
44002	Fire & Rescue Officer, 1 Yr.	F2 - 7	\$3,943	\$47,314	44006	Fire Lieutenant, 1 Yr.	F4 - 6	\$5,512	\$66,138
44002	Fire & Rescue Officer, 1 Yr.	F2 - 8	\$4,142	\$49,700	44006	Fire Lieutenant, 1 Yr.	F4 - 7	\$5,789	\$69,466
44002	Fire & Rescue Officer, 1 Yr.	F2 - 9	\$4,348	\$52,176	44006	Fire Lieutenant, 1 Yr.	F4 - 8	\$6,078	\$72,938
44002	Fire & Rescue Officer, 1 Yr.	F2 - 10	\$4,565	\$54,780	44006	Fire Lieutenant, 1 Yr.	F4 - 9	\$6,381	\$76,576
44002	Fire & Rescue Officer, 1 Yr.	F2 - 11	\$4,795	\$57,538	44006	Fire Lieutenant, 1 Yr.	F4 - 10	\$6,700	\$80,404
44002	Fire & Rescue Officer, 1 Yr.	F2 - 12	\$5,033	\$60,396	44006	Fire Lieutenant	F4 - 11	\$7,035	\$84,424
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
44026	Fire Second Driver, Start	F2 - 2	\$3,610	\$43,322	44007	Fire Captain, 1 Yr.	F5 - 4	\$5,478	\$65,734
44026	Fire Second Driver, 1 Yr.	F2 - 5	\$3,773	\$45,279	44007	Fire Captain, 1 Yr.	F5 - 5	\$5,752	\$69,018
44026	Fire Second Driver, 1 Yr.	F2 - 7	\$3,943	\$47,314	44007	Fire Captain, 1 Yr.	F5 - 6	\$6,039	\$72,467
44026	Fire Second Driver, 1 Yr.	F2 - 8	\$4,142	\$49,700	44007	Fire Captain, 1 Yr.	F5 - 7	\$6,340	\$76,080
44026	Fire Second Driver, 1 Yr.	F2 - 9	\$4,348	\$52,176	44007	Fire Captain, 1 Yr.	F5 - 8	\$6,657	\$79,883
44026	Fire Second Driver, 1 Yr.	F2 - 10	\$4,565	\$54,780	44007	Fire Captain, 1 Yr.	F5 - 9	\$6,990	\$83,875
44026	Fire Second Driver, 1 Yr.	F2 - 11	\$4,795	\$57,538	44007	Fire Captain, 1 Yr.	F5 - 10	\$7,339	\$88,068
44026	Fire Second Driver, 1 Yr.	F2 - 12	\$5,033	\$60,396	44007	Fire Captain	F5 - 11	\$7,706	\$92,471
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	\$68,683
44004	Fire Driver - Engineer, Start	F3 - 1	\$3,879	\$44,150	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 4	\$6,009	\$72,112
44004	Fire Driver - Engineer, 1 Yr.	F3 - 2	\$3,876	\$46,511	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 5	\$6,311	\$75,730
44004	Fire Driver - Engineer, 1 Yr.	F3 - 3	\$4,142	\$49,700	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 6	\$6,625	\$79,505
44004	Fire Driver - Engineer, 1 Yr.	F3 - 4	\$4,348	\$52,176	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 7	\$6,956	\$83,473
44004	Fire Driver - Engineer, 1 Yr.	F3 - 5	\$4,565	\$54,780	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 8	\$7,305	\$87,657
44004	Fire Driver - Engineer, 1 Yr.	F3 - 6	\$4,795	\$57,538	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 9	\$7,671	\$92,047
44004	Fire Driver - Engineer, 1 Yr.	F3 - 7	\$5,033	\$60,396	44008	Fire Battalion / Section Chief, 1 Yr.	F6 - 10	\$8,054	\$96,649
44004	Fire Driver - Engineer, 1 Yr.	F3 - 8	\$5,285	\$63,420	44008	Fire Battalion / Section Chief	F6 - 11	\$8,456	\$101,481
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					

The number of years indicated beside the Rank indicate the minimum number of years that an officer must be in the Step prior to being eligible for the next Step in the Rank. 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 (if they meet the eligibility requirements). 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.

Fire Pay Schedule FY2013-2014

ATTACHMENT B UNIFORMED FIRE SALARY SCHEDULE FY2013-2014

PREVENTION									
CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL	CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL
44201	Fire Prevention Officer Trainee I	F2 - 1	\$3,578	\$42,941	44016	Fire Prevention Captain, Start	F5 - 1	\$4,637	\$55,649
44202	Fire Prevention Officer Trainee II	F2 - 1	\$3,578	\$42,941	44016	Fire Prevention Captain, 1 Yr.	F5 - 2	\$4,968	\$59,617
44203	Fire Prevention Officer Trainee III	F2 - 1	\$3,578	\$42,941	44016	Fire Prevention Captain, 1 Yr.	F5 - 3	\$5,218	\$62,593
44005	Fire Prevention Officer, Start	F2 - 3	\$3,679	\$44,150	44016	Fire Prevention Captain, 1 Yr.	F5 - 4	\$5,478	\$65,734
44005	Fire Prevention Officer, 1 Yr.	F2 - 6	\$3,876	\$46,511	44016	Fire Prevention Captain, 1 Yr.	F5 - 5	\$5,752	\$69,018
44005	Fire Prevention Officer, 1 Yr.	F2 - 8	\$4,142	\$49,700	44016	Fire Prevention Captain, 1 Yr.	F5 - 6	\$6,039	\$72,487
44005	Fire Prevention Officer, 1 Yr.	F2 - 9	\$4,348	\$52,176	44016	Fire Prevention Captain, 1 Yr.	F5 - 7	\$6,340	\$76,080
44005	Fire Prevention Officer, 1 Yr.	F2 - 10	\$4,565	\$54,780	44016	Fire Prevention Captain, 1 Yr.	F5 - 8	\$6,657	\$79,883
44005	Fire Prevention Officer, 1 Yr.	F2 - 11	\$4,795	\$57,538	44016	Fire Prevention Captain, 1 Yr.	F5 - 9	\$6,990	\$83,875
44005	Fire Prevention Officer, 1 Yr.	F2 - 12	\$5,033	\$60,396	44016	Fire Prevention Captain, 1 Yr.	F5 - 10	\$7,339	\$88,068
44005	Fire Prevention Officer, 1 Yr.	F2 - 13	\$5,285	\$63,420	44016	Fire Prevention Captain	F5 - 11	\$7,706	\$92,471
44005	Fire Prevention Officer, 1 Yr.	F2 - 14	\$5,550	\$66,596					
44005	Fire Prevention Officer	F2 - 15	\$5,827	\$69,921	44025	Fire Prevention Section Chief, Start	F6 - 1	\$5,088	\$61,058
44014	Fire Senior Prevention Officer, Start	F3 - 1	\$3,679	\$44,150	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 2	\$5,451	\$65,409
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 2	\$3,876	\$46,511	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 3	\$5,722	\$68,663
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 3	\$4,142	\$49,700	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 4	\$6,009	\$72,112
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 4	\$4,348	\$52,176	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 5	\$6,311	\$75,730
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 5	\$4,565	\$54,780	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 6	\$6,625	\$79,505
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 6	\$4,795	\$57,538	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 7	\$6,956	\$83,473
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 7	\$5,033	\$60,396	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 8	\$7,305	\$87,657
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 8	\$5,285	\$63,420	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 9	\$7,671	\$92,047
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 9	\$5,549	\$66,595	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 10	\$8,054	\$96,649
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 10	\$5,827	\$69,921	44025	Fire Prevention Section Chief	F6 - 11	\$8,456	\$101,481
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 11	\$6,118	\$73,418					
44014	Fire Senior Prevention Officer	F3 - 12	\$6,424	\$77,089					
44015	Fire Prevention Lieutenant, Start	F4 - 1	\$4,226	\$50,713					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 2	\$4,535	\$54,421					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 3	\$4,762	\$57,140					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 4	\$5,000	\$59,995					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 5	\$5,250	\$62,999					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 6	\$5,512	\$66,138					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 7	\$5,789	\$69,466					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 8	\$6,078	\$72,938					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 9	\$6,381	\$76,576					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 10	\$6,700	\$80,404					
44015	Fire Prevention Lieutenant	F4 - 11	\$7,035	\$84,424					

The number of years indicated beside the Rank indicate the minimum number of years that an officer must be in the Step prior to being eligible for the next Step in the Rank. 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 (if they meet the eligibility requirements). 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.

Sales Tax Revenues for ATB Benchmarks

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History of Sales Tax Revenues (March-February)

Base Period 3/2012 – 2/2013

Sales Tax Revenue			Sales Tax Revenue			Sales Tax Revenue	
Month/Year	Actual		Month/Year	Actual		Month/Year	Actual
Mar-12	\$22,362,792	Base Period 3/2013 – 2/2014	Mar-13	\$22,819,012	Base Period 3/2014 – 2/2015	Mar-14	
Apr-12	\$17,489,176		Apr-13	\$18,991,012		Apr-14	
May-12	\$17,840,445		May-13	\$19,720,602		May-14	
Jun-12	\$22,383,001		Jun-13	\$23,000,521		Jun-14	
Jul-12	\$20,223,678		Jul-13	\$19,328,989		Jul-14	
Aug-12	\$18,639,347		Aug-13	\$18,805,897		Aug-14	
Sep-12	\$21,140,086		Sep-13			Sep-14	
Oct-12	\$18,909,571		Oct-13			Oct-14	
Nov-12	\$16,954,555		Nov-13			Nov-14	
Dec-12	\$25,113,531		Dec-13			Dec-14	
Jan-13	\$18,640,007		Jan-14			Jan-15	
Feb-13	\$16,860,157		Feb-14			Feb-15	
Actual	\$236,556,346		Actual	\$122,666,033			-

- March 2012 thru August 2013 sales tax revenues = \$118,938,439
- March 2013 thru August 2014 sales tax revenues = \$122,666,033
- Sales tax revenues are 3.13% higher for the first six months of the comparison period

Certified Property Tax Values

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Definition of Certified Property Tax Value

- “Certified Property Tax Value(s)” means the net taxable value of the certified appraisal roll for all real and business personal property located within the City of Dallas as reported to the City by the chief appraiser of each of the four county appraisal districts in which the City of Dallas is located – Dallas, Denton, Collin and Rockwall counties. The certified appraisal rolls include the certified taxable values (Texas Property Tax Code, Chapter 26 Section 26.01 paragraphs (a) and (b)) and the certified disputed taxable values (Texas Property Tax Code, Chapter 26, Section 26.01, paragraph (c)). The chief appraisers provide both the appraisal districts’ values as well as the property owners’ values for the disputed values. The lower of the two disputed values is added to the certified taxable values to determine the total net taxable value.

Slides from August 7, 2013
Briefing on the FY2013-14
Budget

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City of Dallas FY 2013-14 Proposed Budget

THREE-YEAR FINANCIAL FORECAST

Three-Year Financial Forecast-Modeling

- A long-range forecast model has been developed to provide a 3-year projection of cost for general fund and debt service
- Forecast model is a financial planning tool based on assumptions, it does not reflect what budget will actually be in future fiscal years
- Enables early look at potential “gaps” in future years
- Forecast will be updated annually as additional information becomes available



Three-Year Financial Forecast- Assumptions

- Forecast assumes maintaining all services at their FY 2013-14 service levels
- Included within forecast model are assumptions for:
 - Range of conservative to moderate growth scenarios for property tax base and sales tax
 - Includes projected tax rate shift of \$0.0153 to debt service in FY 2015-16
 - Projected inflation increase for items such as utilities, fuel, building material expenses (asphalt/concrete), etc.
 - Increase in healthcare expenses
 - Projected costs to provide internal City services (EBS/CIS)
 - Increased cost associated with completed bond projects
 - Hiring 20 police officers above attrition each year

Three-Year Financial Forecast- Assumptions

- Additional budget considerations arising beyond FY 2013-14 that are not included in forecast model:
 - Continued restoration of services cut during recession including library hours, recreation center hours, cultural contracts, etc.
 - Deferred maintenance of infrastructure, facilities, and technology
 - Next Meet & Confer agreement for Police and Fire uniform employees
 - Civilian employee compensation adjustments
 - Future bond program for investment in City's infrastructure
 - Unforeseen changes in inflation, unfunded state/federal mandates, adverse judgments
 - Desired investments in new initiatives, projects/programs such as development in Southern Dallas and community partnerships

General Fund Forecast (\$ in Millions)

CONSERVATIVE GROWTH	FY 2014 Proposed	FY 2015 Forecast	FY 2016 Forecast	FY 2017 Forecast
Revenues	\$1,117	\$1,128	\$1,148	\$1,178
Expenses	\$1,117	\$1,137	\$1,148	\$1,159
Current "Gap"	\$0	(\$9)	(\$0.5)	\$19
MODERATE GROWTH	FY 2014 Proposed	FY 2015 Forecast	FY 2016 Forecast	FY 2017 Forecast
Revenues	\$1,117	\$1,140	\$1,161	\$1,193
Expenses	\$1,117	\$1,137	\$1,148	\$1,159
Current "Gap"	\$0	\$3	\$13	\$34