



City of Dallas

Civil Service Department

**Government Performance
& Financial Management
May 15, 2024**

Jarred Davis, Director & Board Secretary
Civil Service Department

Purpose



- Provide an overview of the Department of Civil Service
- Highlight department program, services, and activities

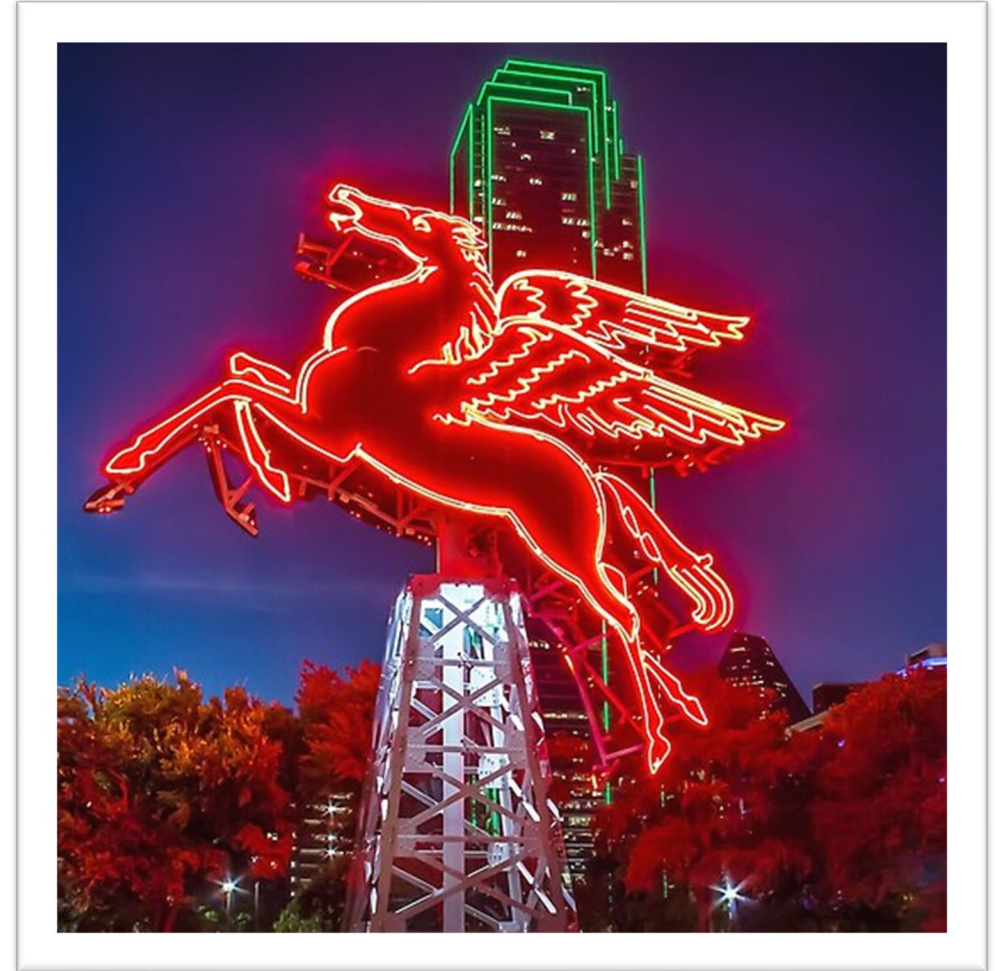
- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*





Civil Service Mission

To employ and retain the best and brightest workforce, enhancing the vitality and quality of life for all in the Dallas community.



Civil Service Function



- The Civil Service function was born out of the “good governance” paradigm predicated on the hardy belief in a public entity’s sacred duty to safeguard the public trust through a system of checks and balances - the foundation of democratic governance.
- Civil Service was first incorporated into the Dallas City Charter in 1930. In 1968, Dallas residents voted to add a merit system of employment, which includes the department’s present-day recruitment, testing, and assessment functions.
- Currently, the Civil Service department supports the recruitment and assessment needs of roughly 83% of the City of Dallas’ workforce.



Civil Service Board



Seven-member body authorized to adopt, amend, and enforce a code of rules and regulations, subject to City Council approval, to ensure employment and promotion is based on merit and fitness by: doing the following:

- **Overseeing the design of personnel selection methods to ensure fairness and effectiveness in the selection of applicants for City employment.**
- **Providing an objective forum through which employees can appeal claims of discrimination and misinterpretation or misapplication of Civil Service rules.**
- **Serving alongside members of the Civil Service Adjunct Panel to administer Trial Board hearings that grant due process to demoted or terminated employees.**



Terrence Welch
Board Chair



Chandra Marshall-Henson
Board Vice Chair



Kyla Cole
Board Member



Angela Kutac
Board Member



Joan Smotzer
Board Member



Bridgette Mitchell
Board Member



Civil Service Department



Recruiting & Examining Unit

Advertises jobs to both current and prospective employees.
Determine the minimum qualifications in conjunction with hiring managers.
Evaluates applicants' eligibility.
Administers written and computer-based assessments and exams.



Test Validation and Assessment Unit

Develops and validates selection tests for civilian and uniform positions.
Performs job analyses for talent assessment tool design purposes.
Ensures selection procedures used by the City are legally defensible.



Administration Unit

Manages Trial Board and Administrative Law Judge hearings.
Oversee the rehire eligibility hearing process.
Analyzes and manages department budget.



Civil Service's Strategic Focus Areas



Talent Attraction

Transform the Civil Service talent acquisition and hiring process to better attract talent into the City of Dallas' organization.



Talent Assessment

Enhance talent assessment and planning practices of the department to better meet the hiring needs of the City of Dallas' organization.



Operational Excellence

Develop and implement methods and metrics that will guide the evolution of Civil Service practices to enhance effective service delivery to the City of Dallas' organization.



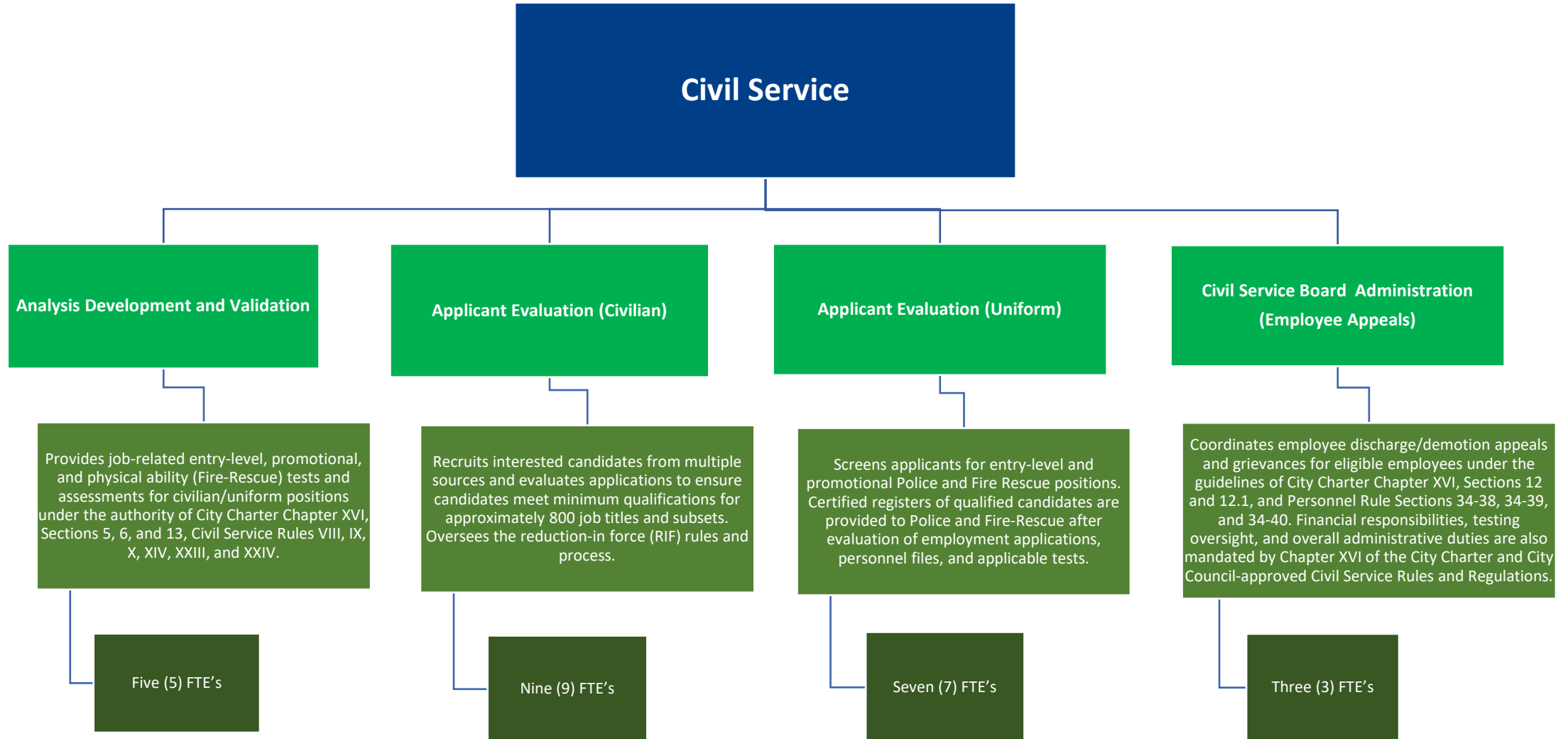
Civil Service Talent Imperatives



1. **Expand candidate reach** through enhanced strategic marketing, branding, technology, and social media efforts and tactics.
2. Intentionally gather and utilize market career and position data to **develop and refine talent sourcing strategies.**
3. Create career interest and establish talent pipelines into critical civil service and public service careers through **cultivating key community and educational partnerships.**
4. **Incorporate deliberate equity planning** as the framework of the organization's talent strategy



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$2,762,162	\$2,840,197
Total	\$2,762,162	\$2,840,197

- Major changes in FY 2023-24 consisted of eliminating one Departmental Budget Analyst and one Human Resource Analyst II position (-1.86 FTEs). No major changes requested in FY 2024-25.



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	24	24	0
Total	24	24	0

- Department has requested no position changes via the budget development process for FY 2024-25.



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Analysis Development and Validation	\$476,073	\$645,427	\$647,682	\$662,594
Applicant Evaluation (Civilian)	\$1,032,531	\$847,049	\$1,008,134	\$870,460
Applicant Evaluation (Uniform)	\$581,606	\$776,441	\$839,137	\$798,292
Civil Service Board and Employee Appeals Process	\$486,424	\$493,245	\$524,440	\$508,851
Expense Total	\$2,576,634	\$2,762,162	\$3,019,393	\$2,840,197

*January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$2,127,363	\$2,131,815	\$2,411,789	\$2,191,799
Supplies - Materials	\$8,003	\$65,889	\$65,889	\$65,889
Contractual – Other Services	\$441,268	\$564,458	\$541,715	\$582,509
Department Expense Total	\$2,576,634	\$2,762,162	\$3,019,393	\$2,840,197
Department Revenue Total	\$1,400	\$0	\$1,200	\$0

*January 2024 Forecast



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of hiring managers reporting a satisfaction rating (Satisfied) to post-hire questionnaire	88.2%	85%	N/A	85%
*Number of Hispanic, Black, Asian American and Native American recruitment and outreach efforts	46	15	9	15
Percentage of certified registers to hiring authority within five (5) business days – civilian positions	97.7%	93%	99.5%	93%
Percentage of certified registers to hiring authority within five (5) business days – uniform positions	100%	93%	100%	93%
Percentage of Civil Service trial board appeal hearings heard within 90 business days	N/A	100%	N/A	100%

*FY 2023-24 – 1Qtr Report





Summary of Services, Programs and Activities

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Recruitment and Outreach Activities

- Judge Clay Jenkins “You’re Hired” Job Fair (**October 2023**)
- Development Services Hiring Event (**October 2023**)
- You’re Hired Mixer (**October 2023**)
- Employability Job Fair (**October 2023**)
- U & I Veterans Job Fair (**November 2023**)
- City Wide Hiring Event (**November 2023**)
- Hiring Red, White & You (**November 2023**)
- 2024 MLK Celebration Job Fair (**January 2024**)
- DPD Professional Staff Hiring Event (**February 2024**)
- Development Services Hiring Event (**April 2024**)
- DWU Wastewater Hiring Event (**April 2024**)



Summary of Services, Programs, and Activities



Sworn Promotional Uniform Activities

- Police Senior Corporal Exam (November 2023)
- Police Lieutenant Exam (January 2024)
- Police Sergeant Exam (February 2024)



FY 2023 Summary of Services, Programs, and Activities



2,812	 	Requisitions Processed and Filled
62,939	 	Applications Evaluated and Processed
2,217	 	Civilian and Uniform Vacancies Filled
44	 	Outreach Events Attended
14	 	Appeal Hearings Completed
2,546	 	Uniform Exams Administered
1,304	 	Civilian Exams Administered
263	 	Physical Abilities Tests Proctored





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