

# Memorandum



CITY OF DALLAS

DATE March 30, 2023

TO Honorable Members of the Government Performance and Financial Management Committee: Cara Mendelsohn (Chair), Gay Donnell Willis (Vice Chair), Tennell Atkins, Adam Bazaldua, Adam McGough, Paul Ridley, Chad West

SUBJECT **Follow-up to the March 21, 2023, Government Performance and Financial Management Committee Meeting**

During the March 21 Government Performance and Financial Management (GPFM) committee meeting, Council Members asked questions about the monthly Budget Accountability Report (BAR), specifically about Auto Pound vehicle sales, and Teen Late Recreation Late Night programming. Additionally, the committee requested follow-up information regarding overtime usage for specific departments. As requested, please see response below.

## **1. Dallas Auto Pound (Forecast and Volume Data)**

The FY 2022-23 Auto Auction Sales budget is \$5.3 million (of the total \$7.9 million Miscellaneous Budget), and the FY 2022-23 year-end forecast is \$6.5 million. Auto auction sale revenue reflects sales from the City of Dallas Auto Pound less the 15 percent handling fee. In FY 2021-22, the city auctioned 7,549 vehicles with an average sales price of \$1,490 per vehicle. The FY 2022-23 year-end forecast reflects 5,100 vehicles auctioned (compared to 7,549 vehicles auctioned in FY 2021-22 and 8,350 vehicles auctioned in FY 2020-21), and an average sales price of \$1,490 per vehicle less the 15 percent handling fee. The FY 2022-23 year-end forecast assumes the current financial structure through June 2023 and does not include anticipated changes from the new contract. The new Auto Pound Management Contract is anticipated to go live in the third quarter of FY 2022-23.

## **2. Teen Recreation Programming (Locations and Monthly Data)**

Currently the Teen Recreation (TRec) Late Night program is held from 7:00 pm – 10:00 pm on the first Friday of each month at nine recreation centers. Each center provides a variety of program activities and games for the teens to enjoy each session. The program goal is to host 65 teen participants each session, however Park and Recreation (PKR) has shifted gears away from offering the program every Friday night because the excitement about the program has faded. In addition to reducing the frequency of the Teen Late Night program, PKR has focused on providing more programmatic opportunities for teens to participate in throughout the week at all recreation centers.

TRec sites have experienced an average of 24 participants at each site, the average age of participants is 14.75 years of age, and the male to female ratios are heavily in favor of males. Participation varies due to transportation to and from the center (especially after dark), other extracurricular activities of potential participants, and burn-out from attending the same program. Last year, the program experienced a slight increase in participation due to daylight savings time, and PKR anticipates the same attendance experience happening again this year. PKR changed locations of centers with reported low attendance and participation and introduced the program in new centers and experienced better success.

Current List of TRec Night Sites:

- Fretz
- Jaycee Zaragoza
- Juanita J. Craft
- Lake Highlands North
- Nash Davis
- Martin Weiss
- Pleasant Oaks
- Singing Hills
- Timberglen

Below is the monthly attendance, capacity, and participation rate of program sites:

	Oct	Nov	Dec	Jan	Feb
<b>Attendance</b>	127	183	198	221	215
<b>Capacity</b>	455	585	585	715	585
<b>Participation Rate</b>	28%	31%	34%	31%	37%

**3. Overtime Usage (Approved Positions, Current Headcount, and Overtime Usage Memorandum)**

The Approved Positions, Current Headcount, and Overtime Usage memorandum included non-uniform overtime hours as of the February 21 payroll and the uniform overtime hours as of the February 14 payroll. The summaries below provide a brief explanation of overtime usage by requested department.

- Dallas Fire Department  
 Uniform overtime hours are primarily due to higher than anticipated attrition requiring backfill to meet minimum staffing standards, and paramedic training.
- Dallas Police Department  
 Uniform overtime hours are due in part to elevated attrition in the prior fiscal year, consistent demand for police services (P1 call volume), focused support for 911, the speeding/racing initiative, as well as increased response/deployment to hot spots.

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- Office of Community Care

Overtime in the Office of Community Care is due to the reissuance of benefits for the expanded fruit and vegetable cash value benefits for the Supplemental Nutrition Program for Women, Infants, and Children (WIC). As part of its pandemic response, the United States Department of Agriculture (USDA) Food and Nutrition Services authorized a temporary increase cash value for WIC fruit and vegetable benefits. From the onset, this program has been authorized at the federal level for three months at a time and announced extensions tended to take place late during each three-month period. For WIC clients to receive the extended benefits, they were required to return to WIC to have the increased amount added to their already issued benefits card. This has the effect of, in some months, close to tripling the benefits issuance workload when staff would have to issue both advanced traditional benefits and reissue expanded benefits for those previously served. This process, though not the most efficient, was necessitated due to the short-term nature of each extension of the expanded fruit and vegetable cash value benefits. Due to this influx, the Texas Health and Human Services Commission (HHSC) authorized local WIC agencies to use overtime and incentives to enable agencies to ensure they could keep up with these processing demands. HHSC strongly encouraged the use of overtime or other payment mechanisms to ensure adequate staffing for reissuing benefits, without impacting core operations. Additional funding was provided by HHSC to Dallas WIC to cover these overtime costs for WIC employees through March 31, 2023, up to 100 percent of current salary costs for WIC employees. The most recent extension was announced January 6, 2023, announcing the program would continue through at least September 30, 2023. This advanced announcement will enable agencies, like Dallas WIC, to issue the increased benefits in conjunction with regular advanced benefits issuance and will substantially reduce the agencies' need to rely on overtime for processing these expanded benefits.

- Public Works

Overtime usage is due to weather related emergency response and service requests (SRs) response, reduced staff due to delays in hiring, as well as implementation of street and alley Program and IMP projects, traffic control for special events (this expense is reimbursed), late concrete or asphalt deliveries, construction inspections requested by contractors (this expense is reimbursed), maintenance on major bridges, and weekend emergency SRs and citizens' complaints. In the Street Operations division, the crews that work large street and alley program projects are the same crews that respond to service request, weather related emergencies, and provide traffic control for special events. Additionally, work in this division is affected by weather, downed equipment, supply chain shortages for materials such as concrete, steel, parts, and fleet replacement. Federal changes to commercial driver's license (CDL) requirements for entry level drivers impact this division as well. Currently employees taking CDL classes are unavailable to work on production teams until the weekends and off

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days. PBW has also added inspection on Saturdays and holidays to address the concerns received by residents.

- Dallas Water Utilities

Dallas Water Utilities (DWU) is a regional provider of water, wastewater, and stormwater services and the ninth largest provider in the country of these services. DWU utilizes overtime for planned work, scheduled work that is reimbursed by third parties for expedited project delivery, inclement weather (i.e. rain, snow/ice, electrical outages, etc.), and backfill due to holidays, vacancies, etc. Overtime is used to maintain critical infrastructure, provide safe drinking water, and ensure customers continually have water, wastewater, and stormwater services 24/7/365.

Emergency events account for approximately 75 percent of the department's overtime. This is used for staff responding to emergencies such as: main breaks, water or wastewater service interruptions, water distribution burst pipes, fire protection, damaged appurtenances, service calls, weather related events that require staff to perform field operations (i.e. rain, snow/ice, electrical interruptions, etc.), continuous operation of water, wastewater and stormwater plants/stations.

The remaining 25 percent of the department's overtime is used for backfilling for critical operations (i.e., vacancies, holidays, vacations, sick leave), programs with a reimbursement for overtime by others (i.e. construction inspection to expedite public and private projects), and positions with built in overtime to maintain 24/7 operations (i.e. plant operations and emergency response schedules for 12 hour shifts).

The department continues to work with Civil Service and Human Resources to fill positions throughout the department. Since October 2022 through March 2023, DWU has filled approximately 167 positions. Positions that have been filled and continue to be advertised include front line employees (i.e. CDL related positions, meter reading technicians, laborers, equipment operators), skilled trades (i.e. electronic technicians, electricians, welders, mechanics), specialized skilled trades (i.e. water and wastewater plant operators, inspectors, chemists), and professional positions (i.e. billing specialists, supervisors, engineers, GIS related, other technology positions). We continue to work with both departments to fill positions to address our vacancy rates.

- Equipment & Fleet Management

Overtime is primarily used to accelerate the timeliness of repairs to maintain or enhance fleet availability for customer departments. Overtime is also utilized to backfill for; training, holiday coverage, or any other staff leave so the impact to production is mitigated. Seasonal and peak demand overtime is also necessary during summer, inclement weather prep and support, and any other unplanned event requiring increased fleet availability.

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



Jack Ireland  
Chief Financial Officer

c: Honorable Mayor and Members of the City Council  
T.C. Broadnax, City Manager  
Chris Caso, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizzor Tolbert, Deputy City Manager

Jon Fortune, Deputy City Manager  
Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Robert Perez, Assistant City Manager  
Carl Simpson, Assistant City Manager  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors