

Memorandum



CITY OF DALLAS

DATE February 6, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT Follow-up to Budget Workshop #3: FY 2015-16 Budget Update

Below are responses to questions asked during the February 4th budget update briefing.

Question #1: Clarify what percent of the general fund budget is allocated to the Dallas Police Department and the Public Safety Key Focus Area (KFA).

Response #1: Different percentages have been discussed regarding the police department and public safety. Each one is correct, however, it depends on the context of how the percentage is being discussed. Below are percentages that have recently been discussed regarding the FY 2014-15 budget.

- 37.5% - The Dallas Police Department's budget is 37.5% of the general fund budget.
- 40.5% - The Dallas Police Department's budget is 40.5% of the general fund budget when the E-Gov Key Focus Area is allocated across the non-E-Gov department budgets.
- 59.8% - The Public Safety Key Focus Area is 59.8% of the general fund budget and includes police, fire, courts, jail, judiciary, EBS security, and services from other departments that are aligned with the Public Safety goals. The Public Safety Key Focus Area accounted for more than 60% of the general fund budget between FY 2008-09 and FY 2013-14.
- 64.3% - The Public Safety Key Focus Area is 64.3% of the general fund budget when the E-Gov Key Focus Area is allocated across the other four Key Focus Areas.
- 66.5% - As part of the Meet and Confer discussion, it was indicated that the Public Safety Key Focus Area budget could increase from 60.5% in FY 2013-14 to 66.5% in FY 2016-17 assuming that uniform salaries in police and fire departments increased based on the Meet and Confer agreement at a faster rate than increases in other expenses over the same time period. This analysis did not allocate the E-Gov services to the other four Key Focus Areas.

Question #2: Clarify the percent of San Antonio's budget that is allocated to its police department budget from the Budget, Finance, and Audit Committee briefing that compared Dallas's budget with those of the cities of Houston, San Antonio, Austin, and Fort Worth.

Response #2: Comparing Dallas, Austin, Fort Worth, Houston and San Antonio budgets was a difficult exercise that was summarized and briefed to the BF&A Committee on December 1, 2014. Since cities do not budget and capture expenses within their general fund in the same manner, adjustments to the other cities' general funds were made to make them as similar to Dallas as possible. This was necessary in order to try to create an "apples-to-apples" comparison.

In the case of San Antonio, expenses and revenues such as Sanitation which is an enterprise fund in San Antonio, along with parks special revenue fees, and sidewalks and traffic signals which are paid for by additional sales tax (above the 1% general fund sales tax) were added into San Antonio's general fund to make it more comparable to Dallas. When those expenses were added in to San Antonio's general fund budget, the percent for their police department calculated to be 34% compared to Dallas' police department at 38% (37.5%). San Antonio's budget document indicates that its police and fire departments combined total 66% and its police department budget alone is 39.5%. These percentages would be different, for example, if San Antonio's sanitation department was part of its general fund total.

Please let me know if you need additional information.



Joanne Chipperfield,
Chief Financial Officer

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Elsa Cantu, Assistant to the City Manager

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DATE February 6, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT Texas Horse Park Upcoming Activities

The Texas Horse Park is substantially complete and we are excited to announce the dedication of the facilities and installation of the most recent addition to the City's public art, "Equine Rhythm" on February 19, 2015, from 11:00 a.m. to 11:30 a.m., at 811 Pemberton Hill Rd. (75217). We would encourage your participation as we celebrate handing the keys over to the non-profit operators and we formally dedicate the sculpture by esteemed artist, Curtis Patterson. Staff will be contacting your offices to confirm your participation.

Following this ceremony, the operators will continue to prepare their facilities and programs for future activities. A community celebration has been scheduled for March 28, 2015, from 10:30 a.m. to 1:30 p.m. The community celebration will formally introduce our operators and the Texas Horse Park Foundation to the neighborhood as well as provide an opportunity for Dallas to experience the great programs that will be offered through Equest and River Ranch Education Charities in Dallas. More information about this event will be provided in the coming weeks.

If you have additional questions, please let me know.



Jill A. Jordan, P.E.
Assistant City Manager

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