

# Memorandum



CITY OF DALLAS

DATE September 11, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions during September 2 Budget Workshop—Second Set**

## **Government Performance & Financial Management**

### **1. How does City compensation compare to the market for engineering, accounting, and other technical positions?**

The compensation study consultant has collected market analysis data for all civilian positions within the City, which does include engineering, accountant, and technical positions. Based on this data, on average, these positions are approximately 11 percent below market.

### **2. What equity adjustments were made in the Mayor and City Council office?**

Three City Council liaisons and one assistant were brought to midpoint. The three liaisons had a combined 60 years of service with the City, and the assistant was a temporary employee who was brought to midpoint when made permanent.

## **Public Safety**

### **3. Please provide a schedule of current fines and fees charged through Court and Detention Services.**

You can view the current schedule of fines and fees for all offense types [here](#).

### **4. When will new security contract costs for City facilities be finalized?**

Procurement Services expects security contract pricing to be finalized in November. For budget development, Court and Detention Services estimated the increase in contract costs by comparing the FY 2019-20 contract rate to the current market rate for security services.

### **5. How many children and teens are served through the PAL program? Please provide demographic information on participants.**

On average, 100 youth participate in the PAL program monthly, although that number varies depending on the time of year. The attached chart outlines programs in place prior to COVID-19 restrictions.

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DPD does not capture consistent demographic data on participants, nor is the information maintained in a single database. For out-of-school programs, DPD captures race, sex, zip code, and age, but the department does not track this data for programs offered in schools. DPD will consolidate its existing data and provide in a separate memo.

**6. Please provide a breakdown of the Police Special Operations service listed as the source of funds in Amendment #9.**

The table below provides the proposed FY 2020-21 budget for the Special Operation units discussed. The budgets include uniform compensation (including pension), civilian compensation, supplies, vehicle, and facility costs. Please note the calculations do not include Dallas Love Field costs because they are reimbursed. As a reminder, the City must meet its police and fire pension obligations under HB 3158 even if these services are discontinued.

Unit	Uniformed FTEs	Civilian FTEs	FY21 Proposed Budget
SWAT	50	0	\$7,827,917
K9	11	0	\$1,818,239
Explosive Ordnance Unit	6	0	\$141,110
Traffic – Motorcycle	26	0	\$4,953,195
Traffic – Other	36	1	\$5,646,958
Helicopter	10	0	\$2,561,239
Mounted	6	1	\$1,400,663
<b>Total</b>	<b>145</b>	<b>2</b>	<b>\$24,349,322</b>

**7. How many civilian positions did Dallas Police Department (DPD) have at its peak? How many positions were eliminated during the recession?**

DPD’s civilian workforce has changed over the years as programs and services have been absorbed into the department, transferred to other departments, or eliminated entirely, in addition to changes from the recession and subsequent recovery. Much of this fluctuation occurred in just a few years. The highest number of actual positions filled in the last decade was 577 on September 30, 2017 (when normalized for services DPD currently performs).

During the last recession, the FY 2009-10 budget included elimination of 1,328 funded positions, including 840 civilian layoffs. Within DPD, approximately 135 civilian positions were eliminated, resulting in 67 layoffs.

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Thank you again for your engagement in the budget process so far. If you need additional information, please contact me or Jack Ireland, Director of the Office of Budget.

  
M. Elizabeth Reich  
Chief Financial Officer

[Attachment]

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff  
Majed A. Al-Ghafry, Assistant City Manager
- Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager  
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

PROGRAM	LOCATION	ADDRESS	COUNCIL DISTRICT	BEAT	# OF YOUTH	LENGTH OF PROGRAM	DURATION
<b>MENTORING PROGRAMS</b>	JW CARPENTER ELEMENTARY	2121 TOSCA LN	4	455	50/WK	6 WKS	MORNING
	H. I. HOLLAND ELEMENTARY	4203 S LANCASTER RD	4	726	60/WK	6 WKS	MORNING
	HARRY STONE ELEMENTARY	4747 VETERANS DR	3	734	40/WK	6 WKS	MORNING
	BARBARA JORDAN ELEMENTARY	1111 W KIEST BLVD	4	445	160/WK	6 WKS	MORNING
	ROSELAND TOWNHOMES AFTERSCHOOL	2021 N WASHINGTON AVE	14	154	100/WK	6 WKS	MORNING
<b>DPD YOUTH LEADERSHIP COUNCIL</b>	DALLAS POLICE DEPARTMENT	1400 S. LAMAR RD	2	151	12/WK	ZOOM MEETING	BASED OFF STUDENT SCHEDULE
<b>PAL FINANCIAL LITERACY PROGRAM</b>	DALLAS POLICE DEPARTMENT	1400 S. LAMAR RD	2	151	12/WK	ZOOM MEETING	BASED OFF STUDENT SCHEDULE
<b>BLUE IN THE SCHOOL</b>	JW CARPENTER ELEMENTARY SCHOOL	2121 TOSCA LN	4	455	80/WK	6 WKS	HOURS MAY VARY BASED ON INDIVIDUAL SCHOOL
	SYDNEY LANIER ELEMENTARY SCHOOL	1400 WALMSLEY AVE	6	424	85/WK	6 WKS	HOURS MAY VARY BASED ON INDIVIDUAL SCHOOL
	TOM C GOOCH ELEMENTARY SCHOOL	4030 CALCULUS DR	13	555	47/WK	6 WKS	HOURS MAY VARY BASED ON INDIVIDUAL SCHOOL
	FRANK GUZICK ELEMENTARY SCHOOL	5000 BERRIDGE LN	7	318	105/WK	6 WKS	HOURS MAY VARY BASED ON INDIVIDUAL SCHOOL
	MARTHA T REILLY ELEMENTARY SCHOOL	11230 LIPPITT AVE	9	232	100/WK	6 WKS	HOURS MAY VARY BASED ON INDIVIDUAL SCHOOL
	PAUL L DUNBAR LEARNING CENTER	4200 METROPOLITAN AVE	7	311	67/WK	6 WKS	HOURS MAY VARY BASED ON INDIVIDUAL SCHOOL
<b>PAL MUSIC PROGRAM</b>	JP STARKS ELEMENTARY	3033 TIPS BLVD	4	716	9	2X WK/YEARLY	MORNING HOURS
	SEAGOVILLE MIDDLE SCHOOL	304 N KAUFMAN ST	7	357	40	2X WK/YEARLY	MORNING HOURS
	GABE ALLEN ELEMENTARY	5220 NOMAS ST	3	425	11	3X WK/YEARLY	MORNING HOURS
	SEAGOVILLE HIGH SCHOOL	15920 SEAGOVILLE RD	3	425	12	1X/WK/YEARLY	MORNING HOURS
<b>BASKETBALL CAMP</b>	LAKWEST YMCA	3737 GOLDMAN ST	6	422	63/WK	4 WKS	AFTER SCHOOL
<b>SUMMER CAMP</b>	REDBIRD OUTREACH	3662 WEST CAMP WISDOM	8	456	20/WK	6 WKS	SUMMER HOURS
<b>FIRST RESPONDER FRIDAYS</b>	FAITH FAMILY ACADEMY	300 W KIEST BLVD.	4	723	25/WK	5 WKS	COMMUNITY PARTNERSHIP
<b>PAL COLLEGE TOURS</b>	MOUNTAIN VIEW COLLEGE	4849 W ILLINOIS AVE	3	432	20	FIELD TRIP	HELD ON SATURDAYS
<b>PAL BOXING</b>	JANIE C TURNER	6424 ELAM	8	352	40-45	PER DAY/M-F	EVENING HOURS
	FOREST/AUDELIA	9759 FOREST LANE	10	255	30-35	PER DAY/M-F	EVENING HOURS
<b>FACEBOOK LIVE</b>	BOXING BASICS	1400 S. LAMAR RD	2	151	FB LIVE	EVERY OTHER WEEK	
	GUITAR BASICS	1400 S. LAMAR RD	2	151	FB LIVE	EVERY OTHER WEEK	
	MENTORING YOUNG MINDS	1400 S. LAMAR RD	2	151	FB LIVE	EVERY OTHER WEEK	
	LET'S TALK	1400 S. LAMAR RD	2	151	FB LIVE	EVERY OTHER WEEK	