


**NOVEMBER 6, 2013 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated November 6, 2013. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



A.C. Gonzalez
Interim City Manager

11-1-13
Date



Edward Scott
City Controller

11/1/13
Date

RECEIVED

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CITY SECRETARY
DALLAS, TEXAS



COUNCIL BRIEFING AGENDA

November, 6, 2013

Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)
(La Información General Y Reglas De Cortesía Que Deben Observarse
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Información General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne en el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, NOVEMBER 6, 2013
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

 Special Presentations

 Open Microphone Speakers

VOTING AGENDA 6ES

1. Approval of Minutes of the October 16, 2013 City Council Meeting
2. Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

Briefings 6ES

- A. Current Water Supply Conditions and Update of State Mandated Plans
- B. Police and Fire Meet and Confer

Lunch

Closed Session 6ES

Attorney Briefings (Sec. 551.071 T.O.M.A.)

- Leanne Siri v. The City of Dallas, Civil Action No. 3:10-CV-0036-M, and case fees and expenses.
- Paul Heller et al., v. City of Dallas, Cause No. 13-CV-4000-L
- Jimmy Etti-Williams v. City of Dallas, Cause No. 11-07825
- Virginia Bradford et al., v. City of Dallas, No. CC-13-03780-B

Security Personnel and Devices (Sec. 551.076 T.O.M.A.)

- The deployment and implementation of security personnel and devices for the ceremony to commemorate the 50th anniversary of the death of John F. Kennedy in and around Dealey Plaza.

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, NOVEMBER 6, 2013

Open Microphone Speakers

6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

PUBLIC MEETINGS FOR NOVEMBER 1 - NOVEMBER 15, 2013

Tuesday, November 5, 2013

Civil Service Board

3:00 p.m.

City Hall, Suite 1C-South

Memorandum



DATE November 1, 2013

TO Honorable Mayor and Members of the City Council

SUBJECT **Current Water Supply Conditions and Update of State Mandated Plans**

On Wednesday, November 6, 2013, the City Council will be briefed on Current Water Supply Conditions and Update of State Mandated Water Conservation and Drought Contingency Plans. The briefing material is attached for your review.

Please let me know if you have any questions or need additional information.



Forest E. Turner
Assistant City Manager

Attachment

Cc: A.C. Gonzalez, Interim City Manager
Warren M.S. Ernst, City Attorney
Judge Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor and Council

Current Water Supply Conditions and Update of State Mandated Plans

Dallas Water Utilities
November 6, 2013





Lake Fork October 2013

Purpose

- Provide an overview of the ongoing weather conditions and its impact on Dallas' water supply
- Provide information on process and time line for updating State mandated plans for Drought Contingency and Water Conservation

Outline

- Current Drought Conditions
- Background – TCEQ Requirements for Mandated Plans
- Next Steps to Updates
- Appendix



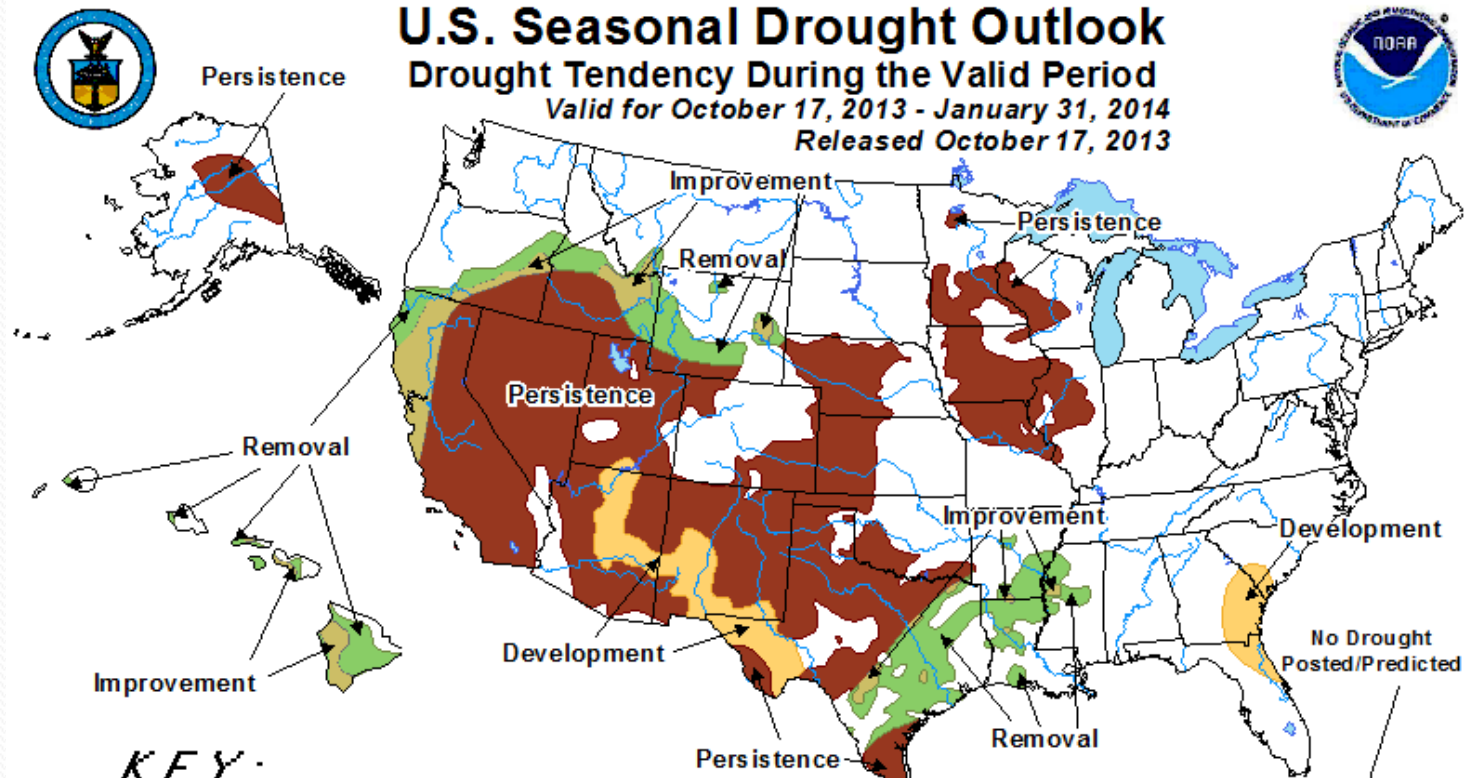
Lake Ray Hubbard October 2013

Current Drought Conditions

Current Drought Chronology

- Drought conditions experienced in the Dallas area in 1996, 2000, 2006 and since May 2010
- 2011 Texas' Worst One Year Drought on record - Dallas' lakes were 75% full
- April 2012 - Council adopts max twice weekly watering restrictions as a conservation strategy (Lakes reached 98% full)
 - Dallas staff begins work with other major regional water providers to streamline and simplify drought stages and responses
- October 31, 2013 – current supplies 70.5% Full
 - Rainfall over last 18 months is almost 13% below normal and has not resulted in significant run-off for water supplies

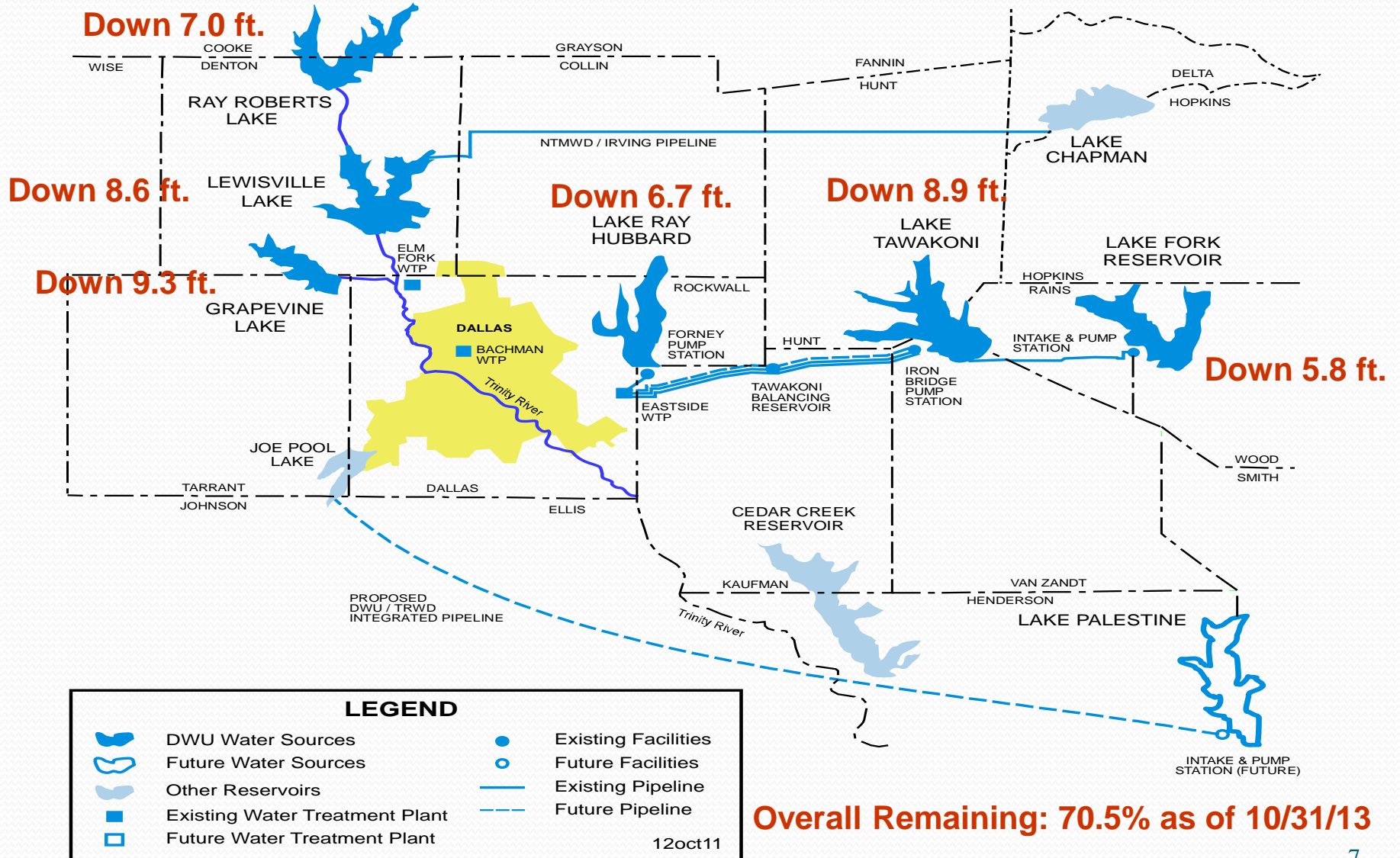
Drought Conditions: Future Outlook



Author: Adam Allgood, Climate Prediction Center, NOAA
http://www.cpc.ncep.noaa.gov/products/expert_assessment/season_drought.html

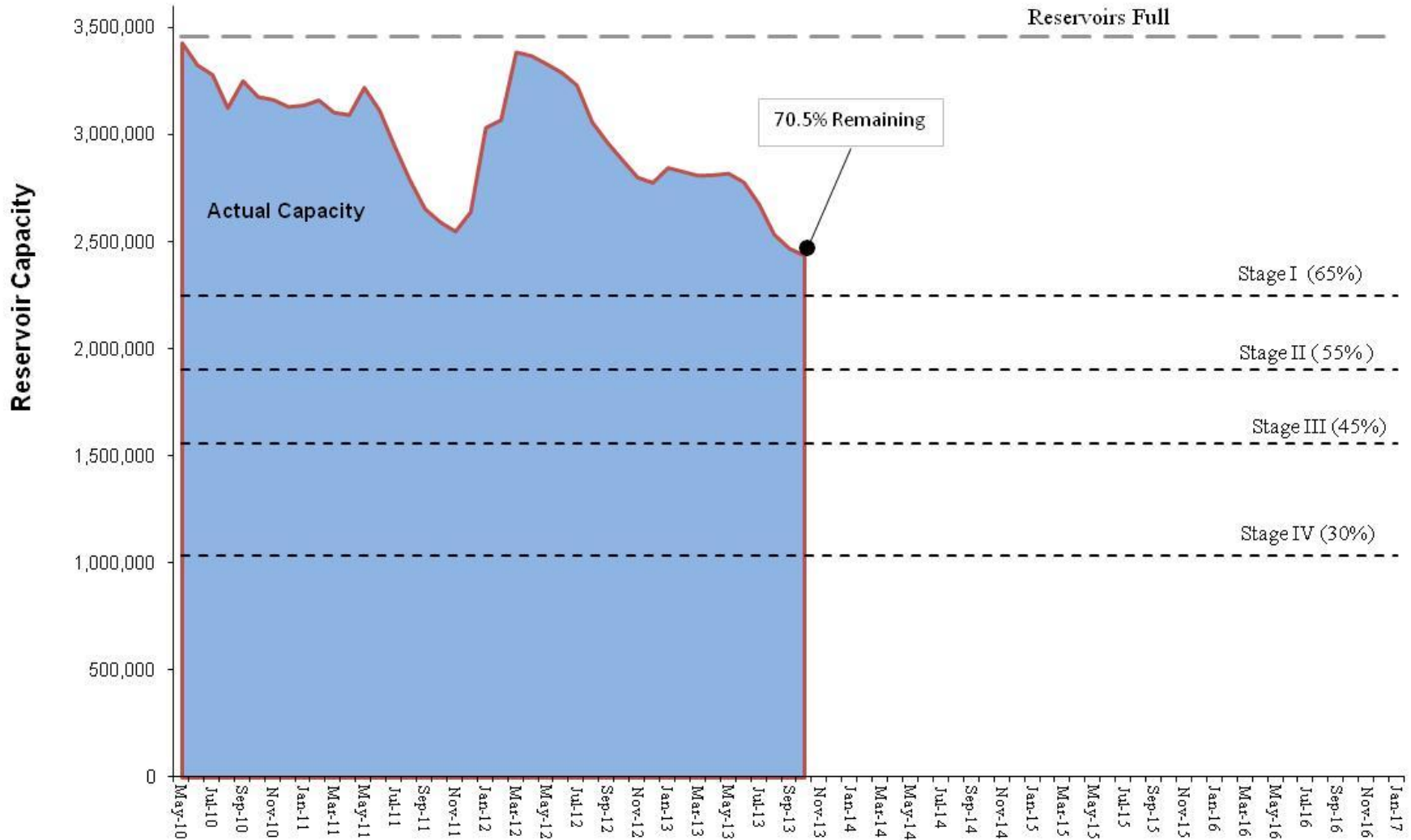
Depicts large-scale trends based on subjectively derived probabilities guided by short- and long-range statistical and dynamical forecasts. Short-term events – such as individual storms – cannot be accurately forecast more than a few days in advance. Use caution for applications – such as crops – that can be affected by such events. "Ongoing" drought areas are approximated from the Drought Monitor (D1 to D4 intensity). For weekly drought updates, see the latest U.S. Drought Monitor.
 NOTE: The tan area areas imply at least a 1-category improvement in the Drought Monitor intensity levels by the end of the period although drought will remain. The Green areas imply drought removal by the end of the period (D0 or none)

Status of Dallas Water Supply Reservoirs



Total Reservoir System Condition Analysis

(Lakes Ray Roberts, Lewisville, Grapevine, Ray Hubbard, Tawakoni and Fork)
As of October 31, 2013



Drought Monitoring Activities

- Staff monitors weather conditions and models impact on Dallas' water supplies
 - Director is responsible for recommending implementation of contingency and emergency procedures to City Manager
 - City Manager may enact the measures for up to 60 days
 - City Council may extend the measures
- Staff will provide periodic drought condition updates to City Council as needed



Lake Tawakoni Oct 2013

State Mandated Plans

- Drought Contingency
- Water Conservation

State of Texas Requirements

- The State of Texas requires Dallas to have Council adopted drought contingency and water conservation plans and to **update the plans every 5 years**
- Current plans adopted by City Council on June 9, 2010
- Next updates are due to the State by May 1, 2014
- With the addition of maximum twice weekly watering in the water conservation ordinance (previously Stage 1 of DCP) some revisions to the existing plans are needed

Comparison of Drought & Conservation Measures

- Drought measures are restrictions used to ensure that water is available to meet public health, welfare, and safety needs during times of shortage. Examples include
 - Restricting lawn watering
 - Prohibiting permitting or filling of swimming pools
 - Prohibiting operation of ornamental fountains
 - Prohibiting recreational water use
- Conservation measures are used to achieve more efficient use of water resources. Examples include:
 - Water Wise landscaping (Xeriscape)
 - Time of Day Watering
 - Low Flow Showerheads
 - Repairing leaking faucets
 - Reducing the frequency of watering lawns

State of Texas Drought Requirements

- Since droughts are a frequent and inevitable factor in the climate of Texas, the State requires **drought contingency plans (DCP)**
- The amended Texas Administrative Code (TAC) Title 30, revised Chapter 288 rules require that drought contingency plans include:
 - specific, quantified targets for water use reductions to be achieved during periods of water shortage and drought
- The rules additionally specify the minimum elements including
 - Public involvement/education
 - Notification procedures
 - Staged implementation based on triggers

Dallas' 2010 Drought Contingency Plan

- Plan based on a simulation of the repeat of the drought of record (1950 to 1957)
- Plan developed to provide adequate water through such a drought
 - Dallas' lakes during a drought equivalent to the drought of record
 - Should be 75 percent full in approximately 1.5 years
 - Should be 50 percent full in approximately 3.5 years
- Triggers for each Stage set for:
 - Raw water supply constraints
 - Treated water capacity constraints
 - Natural or man-made contamination
- Enforcement under existing plan is by Code Compliance with criminal penalties administered through the municipal court system

Dallas' Proposed 2014 Drought Contingency Plan



- Update DCPs with a coordinated regional approach
- Consider reducing number of drought stages
- Implementation triggers will still be unique to each water provider
- Goal is to streamline and consolidate drought responses for ease of implementation

State of Texas Water Conservation Requirements

- As a surface water rights holder, Dallas is required by the State to develop, submit and implement a **water conservation plan**
- TAC Chapter 288 rules require that water conservation plans include:
 - Utility profile, specific quantifiable 5 and 10 year goals for water savings, information on accuracy of metering devices, testing and replacement, leak detection, reservoir operating plan and control of unaccounted for water
- The minimum requirements also include:
 - Continuing public involvement/education
 - Non-promotional rate structure
 - A means for implementation and enforcement
 - Coordination with regional water planning groups
- State mandated 2014 Water Conservation Plan is being updated primarily to include maximum twice weekly watering restrictions in the water conservation ordinances

Dallas' 2010 Water Conservation Plan

- Plan developed to provide long term measures to improve the efficiency of water use and conserve water resources
- In addition to DWU's system profile, metering and leak detection program, it includes information on Water Conservation Programs such as:
 - Public Education Program (public awareness campaign, Environmental Education Initiative, Irrigation System inspections, and special events)
 - Rebate and Incentive Programs (toilet vouchers, Minor Plumbing Repair, ICI audits and incentives and residential irrigation system rebates)
- Enforcement under existing plan is by Code Compliance with criminal penalties administered through the municipal court system

Future Watering Restriction Enforcement

- In 2013, State Legislature passed S.B. 654 which
 - Amended Sec. 54.012 and 54.032 of the Local Government Code
 - Authorizes the use of civil adjudication for violations of watering restrictions
- Amending Dallas City Code will allow for Code Compliance and certain Water personnel to take pictures and issue notice of violation
 - 30 days to respond, plead or request civil hearing in front of administrative judge
 - Civil collection process for fines
- Drought Contingency Plan enforcement references will need to be amended at a later date

Next Steps

Next Steps

- Brief Council Committee(s) on
 - Proposed changes to Drought Plan Stages and responses
 - Revisions to Water Conservation Plan to reflect change from voluntary maximum twice weekly watering
 - Proposed process changes regarding enforcement of City ordinances for watering violations
 - Review background on commercial water rates

Proposed Schedule for State Mandated Plan Review and Adoption

Date	Action
Nov 6, 2013	Brief City Council on Status of Water Supply and Current Drought Conditions
Dec 2, 2013	Brief Budget, Finance & Audit Committee on commercial water rates
Feb 10, 2014	Brief Quality of Life & Environment Committee on Drought Contingency Plan and Water Conservation Plan changes
Feb 19, 2014	Brief City Council on Drought Contingency Plan and Water Conservation Plan changes
Feb 26, 2013	Council Adopts Drought Contingency Plan and Water Conservation Plan
Mar 2014	Drought Contingency Plan and Water Conservation Plan submitted to TCEQ

Appendix

Comparison of Current and Preliminary Drought Triggers and Action Measures – Stage 1

Current Stage 1	Preliminary Stage 1
65% Remaining or 35% Depleted	65% Remaining or 35% Depleted
Target 5% reduction in total GPCD	Target 5% reduction in total GPCD
Mandatory Actions	Mandatory Actions
<ul style="list-style-type: none"> ❑ 1. Mandatory maximum 2 day a week landscape irrigation ❑ 2. Foundations may be watered any day during allowed watering hours with soaker or hand-held hoses only 	<ul style="list-style-type: none"> ❑ 1. Same schedule, but drip irrigation, soaker hoses and hand watering are allowed at anytime, on any day. ❑ 2. Foundations may be watered any day during allowed watering hours with soaker or hand-held hoses or drip irrigation ❑ 3. Enforcement efforts will increase in all stages through pro-active code enforcement ❑ 4. Restrict washing of vehicles to hand held bucket and hose with positive shut-off nozzle (commercial car washes exempt) ❑ 5. Encourage maximum 1 day a week landscape irrigation

Comparison of Current and Preliminary Drought Triggers and Action Measures – Stage 2

Current Stage 2	Preliminary Stage 2
55% Remaining or 45% Depleted	50% Remaining or 50% Depleted
Target 15% reduction in total GPCD	Target 15% reduction in total GPCD
Mandatory Actions	Mandatory Actions
<ul style="list-style-type: none"> ❑ 1. Mandatory maximum 2 day a week landscape irrigation ❑ 2. Foundations may be watered any day during allowed watering hours with soaker or hand-held hoses only ❑ 3. Recreation water use of faucets hoses and hydrants which use water in such a manner as to allow run-off prohibited ❑ 4. Hosing off paved areas, buildings, windows or other surfaces prohibited ❑ 4. Restrict washing of vehicles to hand held bucket and hose with positive shut-off nozzle (commercial car washes exempt) ❑ 5. Restrict ornamental fountains to initial filling except to support aquatic life. 	<ul style="list-style-type: none"> ❑ 1. Same, schedule will change based on trash pick-up days and commercial customers on Wednesdays ❑ 2. Foundations may be watered any day during allowed watering hours with soaker or hand-held hoses or drip irrigation ❑ 3. Same ❑ 3. Moved to Stage 3 ❑ 4. Washing of vehicles restricted to commercial car washes ❑ 5. Moved to Stage 3 ❑ 6. Draining and refilling of swimming pools prohibited except to repair leaks or perform necessary maintenance, existing pools may add water to replace evaporative loss

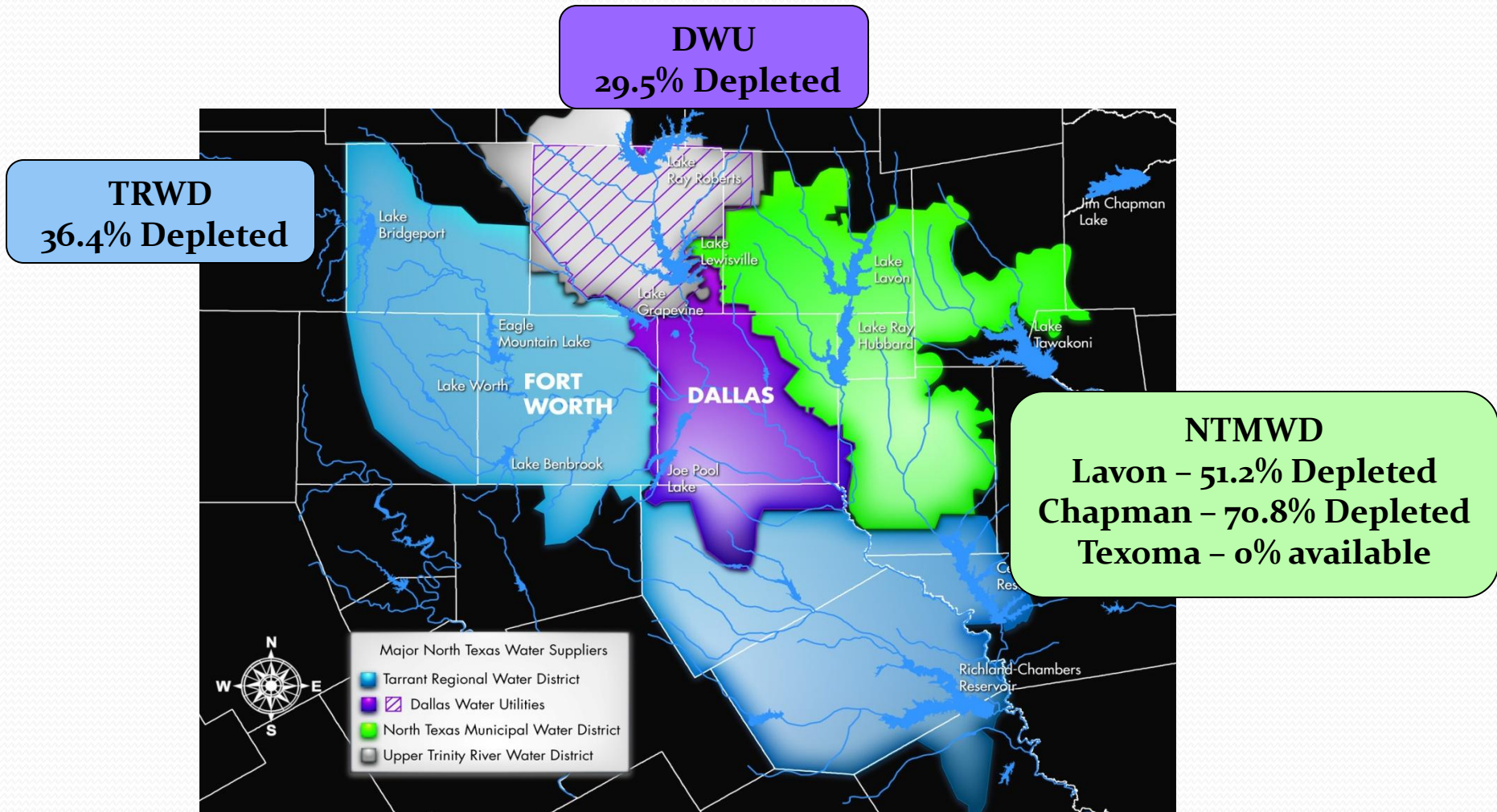
Comparison of Current and Preliminary Drought Triggers and Action Measures – Stage 3

Current Stage 3	Preliminary Stage 3
45% Remaining or 55% Depleted	30% Remaining or 70% depleted
Target 20% reduction in total GPCD	Target 20% reduction in total GPCD
Mandatory Actions	Mandatory Actions
<ol style="list-style-type: none"> 1. Mandatory maximum 1 day a week landscape irrigation with hand-held hoses, soaker hoses and hand-held buckets only 2. Foundations may be watered twice weekly on Stage 1 schedule for a 2 -hour period (off-peak) with soaker hose or hand-held hose with positive shut-off nozzle only 3. Car washing prohibited except for health and safety at a commercial car wash. Washing may only occur between 6 am and 10 am or from 6 pm to 10 pm 4. Operation of ornamental fountains or ponds for aesthetic purposes is prohibited except where necessary to support aquatic life 5. No permitting of new pools, spas, ponds or fountains. No new filling or refilling. Existing pools may be refilled for to replace evaporation and proper operation. 6. No approval for new, additional, expanded, or increased-in-size water service connections, meters, service lines, pipeline extensions, mains, or water service facilities 7. 10% rate increase for high water demand users (greater than 10,000 gallons per month.) 	<ol style="list-style-type: none"> 1. Landscape irrigation prohibited, except for trees which may be watered with soaker hoses once per week on Stage 2 schedule 2. Foundations may be watered one day per week on Stage 2 schedule with drip irrigation, soaker hose or hand-held hose. 3. Restrictions remain from Stage 2, commercial car washes not restricted 4. Same 5. Same 6. Same 7. Same 8. Hosing off paved areas, buildings, windows or other surfaces prohibited

Comparison of Current and Preliminary Drought Triggers and Action Measures – Stage 4

Current Stage 4	Updated Plan has No Stage 4
30% Remaining or 70% depleted	
Target 25% reduction in total GPCD	
Mandatory Actions	
<ul style="list-style-type: none"> <li data-bbox="131 696 1025 775">❑ 1. Irrigation of landscaped areas absolutely prohibited <li data-bbox="131 803 1025 975">❑ 2. Foundations may be watered once weekly on Stage 3 schedule for a 2 -hour period (off-peak) with soaker hose or hand-held hose with positive shut-off nozzle only <li data-bbox="131 1003 1025 1089">❑ 3. Use of water to wash any vehicle is absolutely prohibited 	

Major North Texas Water Providers



Drought Stages for Other Area Providers

- Other area water providers are experiencing restrictions due to lack of rainfall, reservoir location, and other drought related factors:
 - Upper Trinity Regional Water District - Stage 1 water restrictions (2 x weekly) July 1, 2013
 - Irving - Stage 2 water restrictions (2x weekly) May 13, 2013; projecting Stage 3 mid-Dec. 2013
 - North Texas Municipal Water District (NTMWD)
 - Stage 3 water restrictions (1 x weekly) June 1, 2013
 - Stage 3 seasonal water restrictions (1 x biweekly) by Nov. 1, 2013
 - Tarrant Regional Water District (TRWD) – Stage 1 water restrictions (2 x weekly) June 3, 2013; projecting Stage 2 mid-Dec. 2013

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
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
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Jeanne Chipperfield, Chief Financial Officer
Elsa Cantu, Assistant to the City Manager
Frank Libro, Public Information Officer

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; margin-top: 20px;">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

• • •

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%

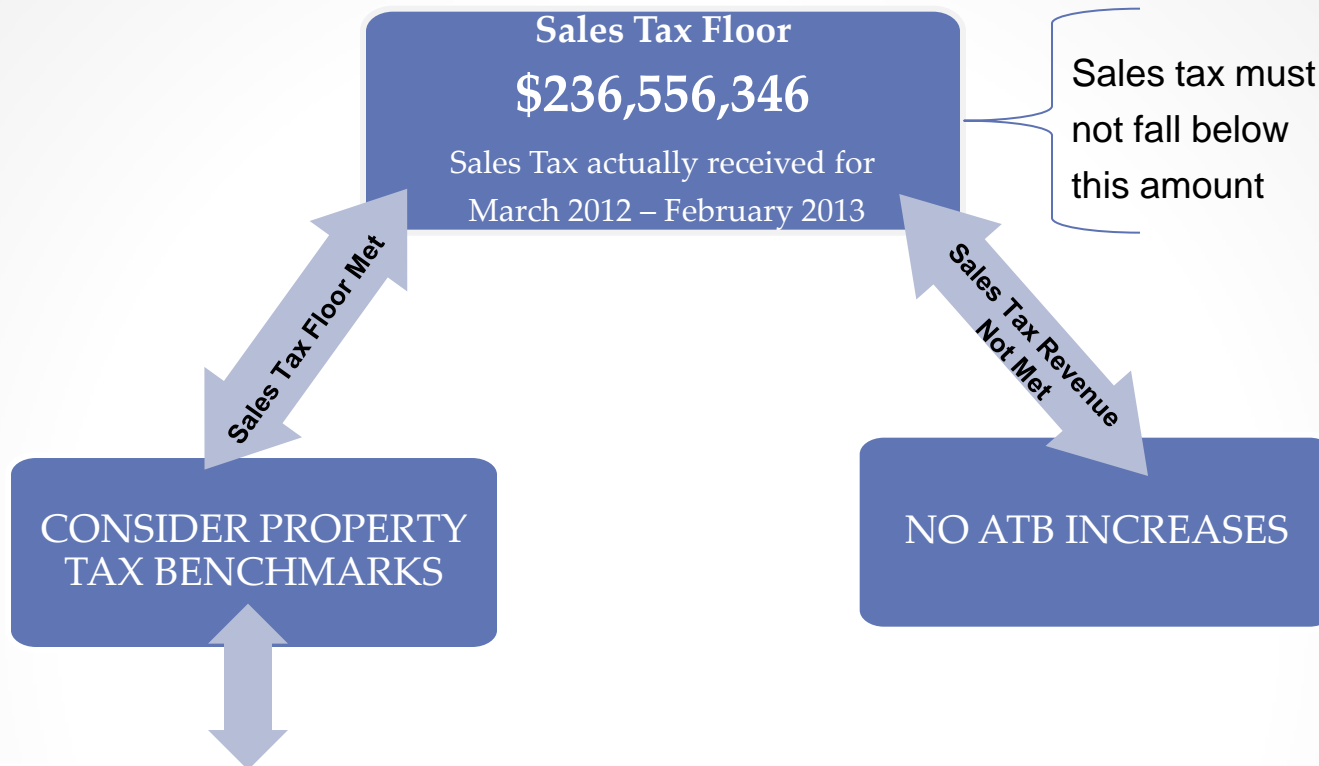
- Maximum ATB for the entire Agreement cannot exceed 4%.

Across-The-Board Pay Increase



How it Works

Consideration for FY2014-15 ATB

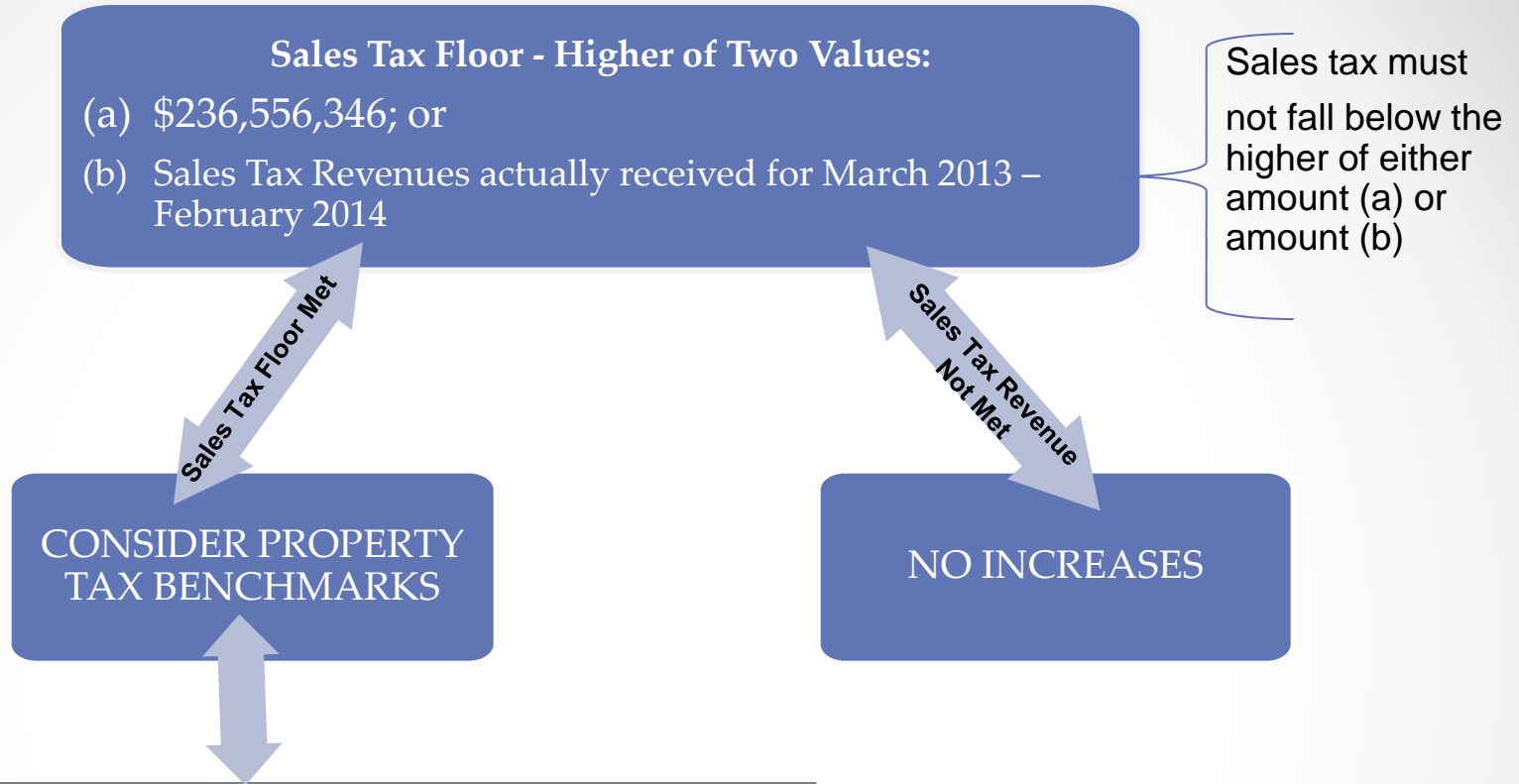


Certified Property Tax Value of \$87,251,522,141

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)
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	(\$9.9)	(\$5.2)	(\$3.4)	(\$1.7)	+\$0.7	+\$4.2

- 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	\$68,663
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
					44016	Fire Prevention Captain, 1 Yr.	F5 - 4	\$5,478	\$65,734
44005	Fire Prevention Officer, Start	F2 - 3	\$3,679	\$44,150	44016	Fire Prevention Captain, 1 Yr.	F5 - 5	\$5,752	\$69,018
44005	Fire Prevention Officer, 1 Yr.	F2 - 6	\$3,876	\$46,511	44016	Fire Prevention Captain, 1 Yr.	F5 - 6	\$6,039	\$72,467
44005	Fire Prevention Officer, 1 Yr.	F2 - 8	\$4,142	\$49,700	44016	Fire Prevention Captain, 1 Yr.	F5 - 7	\$6,340	\$76,080
44005	Fire Prevention Officer, 1 Yr.	F2 - 9	\$4,348	\$52,176	44016	Fire Prevention Captain, 1 Yr.	F5 - 8	\$6,657	\$79,883
44005	Fire Prevention Officer, 1 Yr.	F2 - 10	\$4,565	\$54,780	44016	Fire Prevention Captain, 1 Yr.	F5 - 9	\$6,990	\$83,875
44005	Fire Prevention Officer, 1 Yr.	F2 - 11	\$4,795	\$57,538	44016	Fire Prevention Captain, 1 Yr.	F5 - 10	\$7,339	\$88,068
44005	Fire Prevention Officer, 1 Yr.	F2 - 12	\$5,033	\$60,396	44016	Fire Prevention Captain	F5 - 11	\$7,706	\$92,471
44005	Fire Prevention Officer, 1 Yr.	F2 - 13	\$5,285	\$63,420					
44005	Fire Prevention Officer, 1 Yr.	F2 - 14	\$5,550	\$66,596	44025	Fire Prevention Section Chief, Start	F6 - 1	\$5,088	\$61,058
44005	Fire Prevention Officer	F2 - 15	\$5,827	\$69,921	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 2	\$5,451	\$65,409
					44025	Fire Prevention Section Chief, 1 Yr.	F6 - 3	\$5,722	\$68,663
44014	Fire Senior Prevention Officer, Start	F3 - 1	\$3,679	\$44,150	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 4	\$6,009	\$72,112
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 2	\$3,876	\$46,511	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 5	\$6,311	\$75,730
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 3	\$4,142	\$49,700	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 6	\$6,625	\$79,505
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 4	\$4,348	\$52,176	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 7	\$6,956	\$83,473
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 5	\$4,565	\$54,780	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 8	\$7,305	\$87,657
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 6	\$4,795	\$57,538	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 9	\$7,671	\$92,047
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 7	\$5,033	\$60,396	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 10	\$8,054	\$96,649
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 8	\$5,285	\$63,420	44025	Fire Prevention Section Chief	F6 - 11	\$8,456	\$101,481
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 9	\$5,549	\$66,585					
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 10	\$5,827	\$69,921					
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	Mar-13	\$22,819,012	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		-

Base Period 3/2013 – 2/2014

Base Period 3/2014 – 2/2015

- 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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A blue-tinted photograph of a herd of cows in a field. In the background, a modern building with a curved facade and many windows is visible, with the words "Omni HOTEL" on its upper right side. The scene is framed by trees and foliage.

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