

Memorandum



DATE: August 12, 2016

TO: Honorable Mayor and Members of the City Council

SUBJECT: **Cost Considerations for Funding Public Safety in FY 2016-17 and Beyond**

On Wednesday, August 17, 2016, you will be briefed on Cost Considerations for Funding Public Safety in FY 2016-17 and Beyond. The materials are attached for your review.

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



Eric D. Campbell
Assistant City Manager

Attachment

cc: A.C. Gonzalez, City Manager
Christopher D. Bowers, (I) City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Chief David O. Brown, Dallas Police Department
Molly Carroll, Director, Human Resources Department



Cost Considerations for Funding Public Safety in FY 2016-17 and Beyond

Dallas City Council

August 17, 2016



Major Budget Items Summary

Major Budget Items Summary

Enhancements*	Costs*
FY 16-17 double Step Increases for Sworn Officers	\$8.9M
Full year funding of FY 15-16 Merits	\$4.9M
City increase in pension contribution to 28.5%	\$2.9M
Patrol Duty Pay	\$1.8M
Hire 549 officers- 200 officers above current sworn strength goal of 3,511 to 3,711 officers	\$20.3M
Replace 68 marked squads and add 68 marked squad cars	\$4.9M
Add 50 civilian position	\$1.1M
Total	\$44.8M
*Briefing on Compensation to be provided by Human Resources	

Budget Highlights: Recruit, Hire, and Train 549 Police Officers

- Why are 549 Officers needed?

Why are 549 Officers Needed?

- Potential shortage of call answerers in patrol resulting in longer response times

Caused by:

- high attrition (officers leaving for better compensation and retirements)
- reduction in applicant pool

- Overtime (OT) is not sustainable long term strategy;

Prolonged OT use results in:

- officer fatigue
- funding limitations

- Officer safety issue

Potential outcomes:

- reduced ability to provide coverage to officers on calls that require additional manpower such as active shooter

Why are 549 Officers Needed? (continued)

- Allows for sufficient resources to strategically assign officers to most effectively address crime
- The increase would allow for approximately 78 additional officers at each station
- Allows redistribution of current task force and CRT officers

Why are 549 Officers Needed? (continued)

- Adding officers allows the following capabilities:
 - implement beat responsibility strategies
 - reduce emergency response times
 - increase community engagement
 - address spikes in overall crime
 - allow flexibility for on-going crime trends in specific areas
 - crime sprees/assaults in areas like Katy Trail, Oak Lawn
 - manage public demonstrations in high traffic locations such as the CBD
 - allows officers time away from field assignments for training
 - Reduce reliance of temporarily using detectives to supplement patrol
 - increase clearance rate
 - shorten time for a detective to contact a crime victim

Officer Ratio to Population

Year	Population	Actual Strength on October 1	Officers Per 1,000 Population
2007	1,239,104	3,018	2.44
2008	1,276,214	3,186	2.50
2009	1,290,266	3,389	2.63
2010	1,197,816	3,597	3.00
2011	1,233,021	3,690	3.02
2012	1,241,549	3,511	2.83
2013	1,255,015	3,519	2.80
2014	1,272,396	3,496	2.75
2015	1,289,319	3,523	2.73
2016	1,306,467	3,382*	2.58
2017 - Proposed	1,323,843	3,711	2.80

* 2016 Strength is an estimate

DPD Performance Metrics

2001 - 2015



1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Year	Total Murders	Total Offenses	Total Violent Offenses	Crime Reduction %	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Total Dispatched 911 Calls	Dallas Population	Non-Sworn Strength	Sworn Strength (Budgeted)	Sworn Strength (Actual)	Attrition	Officers Per 1,000 Population	Call Answering Overtime Expenditures	Annual Budget
2001	240	111,006	17,776	5.67%	8.07	15.57	-	-	661,529	1,215,553	1,085	3,083	2,880	145	2.37	-	-
2002	196	112,040	17,018	0.93%	8.24	16.27	28.22	55.22	644,997	1,241,481	1,085	3,135	2,900	147	2.34	-	\$ 288,577,627
2003	226	114,765	16,865	2.43%	8.24	18.10	30.97	63.35	602,165	1,230,302	1,086	-	2,981	141	2.42	-	\$ 293,200,551
2004	248	110,231	16,165	-3.95%	8.40	19.11	32.48	67.97	595,161	1,228,613	933	3,142	2,964	169	2.41	\$ 524,235	\$ 290,322,251
2005	202	104,384	15,429	-5.30%	8.30	18.57	32.99	63.94	606,975	1,230,303	1,001	3,116	2,932	140	2.38	\$ 959,974	\$ 319,005,753
2006	187	100,650	15,058	-3.58%	8.32	18.53	30.74	52.82	620,192	1,248,223	1,050	3,166	2,972	175	2.38	\$ 2,611,764	\$ 330,967,511
2007	200	97,210	13,248	-3.42%	8.50	17.57	33.31	59.07	623,901	1,239,104	1,105	3,266	3,018	176	2.44	\$ 4,369,212	\$ 362,903,806
2008	170	87,179	11,420	-10.32%	7.25	13.91	27.90	43.46	609,515	1,276,214	1,105	3,386	3,186	173	2.50	\$ 2,121,340	\$ 401,072,468
2009	166	81,585	10,221	-6.42%	7.07	12.10	25.69	45.15	608,993	1,290,266	1,313	3,589	3,389	186	2.63	\$ 1,075,730	\$ 423,839,053
2010	148	73,286	9,161	-10.17%	6.32	10.54	21.75	34.62	589,718	1,197,816	1,095	3,788	3,597	191	3.00	\$ 11,315	\$ 412,703,675
2011	133	70,189	8,330	-4.23%	6.32	11.45	25.58	40.61	580,689	1,223,021	1,095	3,601	3,690	203	3.02	\$ 6,060	\$ 403,070,336
2012	154	62,680	8,380	-10.70%	6.80	12.44	31.32	48.35	591,727	1,241,549	1,090	3,524	3,511	188	2.83	\$ 17,775	\$ 399,406,436
2013	143	60,604	8,330	-3.31%	7.34	14.32	38.88	61.13	595,903	1,255,015	608*	3,524	3,519	215	2.80	\$ 469,993	\$ 401,236,945
2014	116	54,126	8,457	-10.69%	7.63	16.55	52.42	78.21	596,670	1,272,396	623*	3,546	3,496	204	2.75	\$ 145,544	\$ 426,401,375
2015	136	53,829	9,038	-0.55%	8.09	19.59	65.18	89.27	606,541	1,289,319	547*	3,511	3,523	240	2.73	\$ 1,543,738	\$ 440,537,844

Source:

Response Time and Dispatched Calls - DPD Response Time Report as of December 31st of each year

Sworn Strength Budgeted & Actual - DPD Hiring and Attrition Rept as of October 31st of each year

Total Offenses & Total Violent Offenses - FBI UCR Report

Population - FBI UCR Report (2015 - DPD Estimate based on 3 year average growth)

Notes:

2011 - Only reimburseable overtime per Meet and Confer/ Community Policing 2.0 implemented

2012 - Overtime that was not reimburseable could be earned beginning April 1, 2012

2012 - New Priority 1 Calls Added

2013 - New Records Management System Implemented

2013 - 2015 - Non-Sworn Strength does not include 390 School Crossing Guards

How do we get it done!

- Recruiting Tool Box
- Applicant Processing
- Trainers and Classroom Space
- Academy Schedule and Timeline

Recruiting Toolbox

Methods to attract applicants:

- Emphasis the lateral hire program and review opportunities for enhancements.
- Promote the available retention bonuses
 - \$5,000 after 5 years
 - \$3,000 after 10 years
- Enhanced recruiting strategies
 - Increase the number of on-sites
 - Expand the impact of off-site recruiting
- Advertising
 - Social Media, Web applications
 - Traditional Media
 - Radio, television, newspaper ads
- Pre-hire applicants prior to the start of the Police Academy
 - Competitive market
 - Commitment to Dallas PD

Applicant Processing

Review of candidacy:

- Civil Service Screening
- Preliminary Interviews
- Physical Fitness Exam
- Pre-polygraph and Polygraph
- Applicant Interview Board
- Background Investigation
- Psychological Evaluation
- Medical Screening

The department hires about 15 percent of the applicants who pass the initial Civil Service screening process.

To hire 549, the department will process approximately 3700 applicants.

Trainers and Classroom Space

Trainers:

- Additional trainers are being identified to help facilitate the proper student-teacher ratios
- Staffing to allow for classes to be divided into smaller platoons for skills based training

Search for Facility:

- Space has been identified and is available at the existing in-service academy facility
- DPD will partner with Real Estate Division to finalize negotiation for lease expansion at existing in-service facility
- Site visit conducted last week

Academy Schedule and Timeline

Class	Projected Academy Start Date	Full Trained
354	11/16/2016	7/8/2018
355	2/8/2017	9/30/2018
356	4/5/2017	11/25/2018
357	5/31/2017	1/20/2019
358	7/26/2017	3/17/2019
359	9/20/2017	5/12/2019

Budget Highlights:

Add 50 PSO Civilian Positions

- Why hire 50 PSO Civilian Positions?
- Where will they be assigned?

Why hire 50 PSO Civilian Positions?

- Civilianization of positions currently filled by uniform positions allows the department to use sworn resources more effectively and efficiently.
 - Manage prisoners allowing officers to complete reports and return to the field more quickly
 - Assist at crime scenes
 - Wait for wrecks at accidents
 - Distribute equipment
 - Conduct civilian background checks

Where Will They be Assigned?

- The 50 positions will be used in several areas of the department. Below are areas they will be allocated:
 - 21 Patrol (3 per patrol station)
 - 13 Crime Scene
 - 12 Jail
 - 4 Personnel

QUESTIONS?

Public Safety Compensation Update

Human Resources

City Council Briefing
August 17, 2016



Presentation Overview

- Uniformed Pay – General Concepts
 - Base Pay
 - Special Pay
- Pay Comparisons
- Pension
- Attrition Data
- Meet & Confer Overview

UNIFORMED PAY – GENERAL CONCEPTS

Elements of Uniform Pay

- Two components of Uniform Pay
 1. Base Pay
 - Sometimes referred to as 'Step pay'
 2. Special Pay Items

BASE PAY

What are “Steps”?

- The base pay of Police and Fire Uniformed officers is on a “Step” pay system.
- Each Rank (Police Officer, Sr. Corporal, Fire Fighter, etc.) has pay Steps.
 - The number of Steps ranges from 11 to 13, depending on the Rank

What does the Police "Pay Schedule" look like?

Attachment A
(Meet and Confer)

CITY OF DALLAS
UNIFORMED POLICE SALARY SCHEDULE
Effective October 1, 2015

Rank

Grade/Step

Pay (monthly and annual) associated with the Grade/Step. Generally, each Step is 5% more than the prior Step.

Minimum number of years an officer has to be in the Step before they are eligible for the next Step

CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL	CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL
46101	Police Officer Trainee I	P2 - 1	\$3,722	\$44,658	46011	Police Sergeant, Start	P4 - 1	\$4,395	\$52,742
46102	Police Officer Trainee II	P2 - 1	\$3,722	\$44,658	46011	Police Sergeant, 1 Year	P4 - 2	\$4,716	\$56,598
46103	Police Officer Trainee III	P2 - 1	\$3,722	\$44,658	46011	Police Sergeant, 1 Year	P4 - 3	\$4,952	\$59,426
46004	Police Officer	P2 - 1	\$3,722	\$44,659	46011	Police Sergeant, 1 Year	P4 - 4	\$5,200	\$62,394
46004	Police Officer, 1 Year	P2 - 2	\$3,906	\$46,870	46011	Police Sergeant, 1 Year	P4 - 5	\$5,460	\$65,519
46004	Police Officer, 1 Year	P2 - 3	\$4,101	\$49,207	46011	Police Sergeant, 1 Year	P4 - 6	\$5,732	\$68,784
46004	Police Officer, 1 Year	P2 - 4	\$4,307	\$51,688	46011	Police Sergeant, 1 Year	P4 - 7	\$6,020	\$72,245
46004	Police Officer, 1 Year	P2 - 5	\$4,522	\$54,263	46011	Police Sergeant, 1 Year	P4 - 8	\$6,321	\$75,856
46004	Police Officer, 1 Year	P2 - 6	\$4,748	\$56,971	46011	Police Sergeant, 1 Year	P4 - 9	\$6,637	\$79,639
46004	Police Officer, 1 Year	P2 - 7	\$4,987	\$59,840	46011	Police Sergeant, 1 Year	P4 - 10	\$6,968	\$83,621
46004	Police Officer, 1 Year	P2 - 8	\$5,234	\$62,812	46011	Police Sergeant	P4 - 11	\$7,317	\$87,802
46004	Police Officer, 1 Year	P2 - 9	\$5,496	\$65,956	46013	Police Lieutenant, Start	P5 - 1	\$4,823	\$57,875
46004	Police Officer, 1 Year	P2 - 10	\$5,772	\$69,260	46013	Police Lieutenant, 1 Year	P5 - 2	\$5,167	\$62,001
46004	Police Officer	P2 - 11	\$6,060	\$72,718	46013	Police Lieutenant, 1 Year	P5 - 3	\$5,425	\$65,096
46005	Police Corporal, 1 Year	P2 - 4	\$4,307	\$51,688	46013	Police Lieutenant, 1 Year	P5 - 4	\$5,697	\$68,364
46005	Police Corporal, 1 Year	P2 - 5	\$4,522	\$54,263	46013	Police Lieutenant, 1 Year	P5 - 5	\$5,982	\$71,779
46005	Police Corporal, 1 Year	P2 - 6	\$4,748	\$56,971	46013	Police Lieutenant, 1 Year	P5 - 6	\$6,280	\$75,386
46005	Police Corporal, 1 Year	P2 - 7	\$4,987	\$59,840	46013	Police Lieutenant, 1 Year	P5 - 7	\$6,594	\$79,123
46005	Police Corporal, 1 Year	P2 - 8	\$5,234	\$62,812	46013	Police Lieutenant, 1 Year	P5 - 8	\$6,923	\$83,078
46005	Police Corporal, 1 Year	P2 - 9	\$5,496	\$65,956	46013	Police Lieutenant, 1 Year	P5 - 9	\$7,269	\$87,230
46005	Police Corporal, 1 Year	P2 - 10	\$5,772	\$69,260	46013	Police Lieutenant, 1 Year	P5 - 10	\$7,633	\$91,591
46005	Police Corporal	P2 - 11	\$6,060	\$72,718	46013	Police Lieutenant	P5 - 11	\$8,014	\$96,170
46016	Police Senior Corporal, Start	P3 - 1	\$3,826	\$45,916	46014	Police Captain, Start	P6 - 1	\$5,292	\$63,500
46016	Police Senior Corporal, 1 Year	P3 - 2	\$4,031	\$48,371	46014	Police Captain, 1 Year	P6 - 2	\$5,669	\$68,025
46016	Police Senior Corporal, 1 Year	P3 - 3	\$4,307	\$51,688	46014	Police Captain, 1 Year	P6 - 3	\$5,951	\$71,410
46016	Police Senior Corporal, 1 Year	P3 - 4	\$4,522	\$54,263	46014	Police Captain, 1 Year	P6 - 4	\$6,250	\$74,996
46016	Police Senior Corporal, 1 Year	P3 - 5	\$4,748	\$56,971	46014	Police Captain, 1 Year	P6 - 5	\$6,563	\$78,759
46016	Police Senior Corporal, 1 Year	P3 - 6	\$4,987	\$59,840	46014	Police Captain, 1 Year	P6 - 6	\$6,890	\$82,685
46016	Police Senior Corporal, 1 Year	P3 - 7	\$5,234	\$62,812	46014	Police Captain, 1 Year	P6 - 7	\$7,234	\$86,812
46016	Police Senior Corporal, 1 Year	P3 - 8	\$5,496	\$65,956	46014	Police Captain, 1 Year	P6 - 8	\$7,597	\$91,163
46016	Police Senior Corporal, 1 Year	P3 - 9	\$5,771	\$69,248	46014	Police Captain, 1 Year	P6 - 9	\$7,977	\$95,729
46016	Police Senior Corporal, 1 Year	P3 - 10	\$6,060	\$72,718	46014	Police Captain, 1 Year	P6 - 10	\$8,376	\$100,515
46016	Police Senior Corporal, 1 Year	P3 - 11	\$6,363	\$76,355	46014	Police Captain	P6 - 11	\$8,795	\$105,541
46016	Police Senior Corporal	P3 - 12	\$6,681	\$80,173					

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.

What does the Fire "Pay Schedule" look like?

Attachment B
(Meet and Confer)

CITY OF DALLAS
UNIFORM FIRE SALARY SCHEDULE
Effective October 1, 2015

PREVENTION

CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL	CLASS CODE	RANK	GRADE-STEP	MONTH	ANNUAL
44201	Fire Prevention Officer Trainee I	F2 - 1	\$3,722	\$44,658	44016	Fire Prevention Captain, Start	F5 - 1	\$4,637	\$57,875
44202	Fire Prevention Officer Trainee II	F2 - 1	\$3,722	\$44,658	44016	Fire Prevention Captain, 1 Yr.	F5 - 2	\$4,968	\$62,001
44203	Fire Prevention Officer Trainee III	F2 - 1	\$3,722	\$44,658	44016	Fire Prevention Captain, 1 Yr.	F5 - 3	\$5,216	\$65,096
					44016	Fire Prevention Captain, 1 Yr.	F5 - 4	\$5,478	\$68,364
					44016	Fire Prevention Captain, 1 Yr.	F5 - 5	\$5,752	\$71,779
44005	Fire Prevention Officer, Start	F2 - 3	\$3,826	\$45,916	44016	Fire Prevention Captain, 1 Yr.	F5 - 6	\$6,039	\$75,366
44005	Fire Prevention Officer, 1 Yr.	F2 - 6	\$4,031	\$48,371	44016	Fire Prevention Captain, 1 Yr.	F5 - 7	\$6,340	\$79,123
44005	Fire Prevention Officer, 1 Yr.	F2 - 8	\$4,307	\$51,688	44016	Fire Prevention Captain, 1 Yr.	F5 - 8	\$6,657	\$83,078
44005	Fire Prevention Officer, 1 Yr.	F2 - 9	\$4,522	\$54,263	44016	Fire Prevention Captain, 1 Yr.	F5 - 9	\$6,990	\$87,230
44005	Fire Prevention Officer, 1 Yr.	F2 - 10	\$4,748	\$56,971	44016	Fire Prevention Captain, 1 Yr.	F5 - 10	\$7,339	\$91,591
44005	Fire Prevention Officer, 1 Yr.	F2 - 11	\$4,987	\$59,840	44016	Fire Prevention Captain	F5 - 11	\$7,706	\$96,170
44005	Fire Prevention Officer, 1 Yr.	F2 - 12	\$5,234	\$62,812					
44005	Fire Prevention Officer, 1 Yr.	F2 - 13	\$5,496	\$65,956	44025	Fire Prevention Section Chief, Start	F6 - 1	\$5,088	\$63,500
44005	Fire Prevention Officer, 1 Yr.	F2 - 14	\$5,772	\$69,260	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 2	\$5,451	\$68,025
44005	Fire Prevention Officer	F2 - 15	\$6,060	\$72,718	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 3	\$5,722	\$71,410
					44025	Fire Prevention Section Chief, 1 Yr.	F6 - 4	\$6,009	\$74,996
44014	Fire Senior Prevention Officer, Start	F3 - 1	\$3,826	\$45,916	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 5	\$6,311	\$78,759
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 2	\$4,031	\$48,371	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 6	\$6,625	\$82,685
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 3	\$4,307	\$51,688	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 7	\$6,956	\$86,812
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 4	\$4,522	\$54,263	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 8	\$7,305	\$91,163
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 5	\$4,748	\$56,971	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 9	\$7,671	\$95,729
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 6	\$4,987	\$59,840	44025	Fire Prevention Section Chief, 1 Yr.	F6 - 10	\$8,054	\$100,515
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 7	\$5,234	\$62,812	44025	Fire Prevention Section Chief	F6 - 11	\$8,456	\$105,541
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 8	\$5,496	\$65,956					
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 9	\$5,771	\$69,248					
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 10	\$6,060	\$72,718					
44014	Fire Senior Prevention Officer, 1 Yr.	F3 - 11	\$6,363	\$76,355					
44014	Fire Senior Prevention Officer	F3 - 12	\$6,681	\$80,173					
44015	Fire Prevention Lieutenant, Start	F4 - 1	\$4,395	\$52,742					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 2	\$4,716	\$56,598					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 3	\$4,952	\$59,426					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 4	\$5,200	\$62,394					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 5	\$5,460	\$65,519					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 6	\$5,732	\$68,784					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 7	\$6,020	\$72,245					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 8	\$6,321	\$75,856					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 9	\$6,637	\$79,639					
44015	Fire Prevention Lieutenant, 1 Yr.	F4 - 10	\$6,968	\$83,620					
44015	Fire Prevention Lieutenant	F4 - 11	\$7,317	\$87,801					

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.

How do Officers get “Steps”?

- Officers receive Step increases in two ways:
 - **‘Within-Rank Step increases’**
 - Awarded as part of the budgetary process.
 - Within-Rank Step increases are either ‘yes’ or ‘no’ and the award of the Step does not vary based on performance. As long as officers meet the minimum standards for the position, they may receive a Within-Rank Step increase.
 - Generally, Steps are about a 5% more than the previous Step.
 - **Once officers “Top Out” (i.e. hit the top Step of their Rank), they are not eligible for any more Within-Rank Step increases.**
 - **‘Promotional Step increases’**
 - Awarded when officers promote to a new rank (Police Officer to Sr. Corporal, for example).
 - Officers’ pay is increased to the Step in the new rank that gives them at least a 4.5% pay increase.

What does “Double Step” mean?

- Normally, Steps are awarded one at a time
 - An officer goes from Step 1 to Step 2 to Step 3, etc.
 - Generally, one Step increases base pay about 5%

- With a Double Step officers would get two steps
 - An officer would go from Step 1 to Step 3, Step 2 to Step 4, etc.
 - For most officers, a Double Step increases base pay about 10.25%

SPECIAL PAY

What is "Special Pay"?

- ❑ In addition to 'Step' Pay (often called 'base pay'), officers are also eligible for a variety of "Special Pay" items
- ❑ Special Pay items include:
 - Up to \$3,600 per year - Education Incentive Pay
 - Up to \$6,000 per year - Certification Pay
 - Up to \$1,200 per year - Service Pay (also called Longevity Pay)
 - \$1,200 per year - Detective Assignment Pay
 - \$1,200 per year - Field Training Officer Pay
 - Up to \$1,800 per year - Patrol Duty Pay
 - 3.5% or 6.5% of pay - Police Shift Assignment Pay
 - Up to \$4,200 per year - Aircraft Rescue (ARFF) Pay
 - Up to \$4,800 per year - EMS Assignment Pay
 - \$2,100 per year - Arson Investigator Pay
 - Up to \$4,200 per year - HAZMAT Pay
 - Up to \$4,200 per year - Urban Search and Rescue Pay
- ❑ Special Pay items are a large component of officers' pay
 - **Fire special pay averages \$7,656 per year**
 - **Police special pay averages \$8,966 per year**

Complete list of Dallas' Special Pay Items see appendix.

PAY COMPARISONS

Police Officer Pay (with Special Pays)

Uniformed Police Pay as of July 2016				
Position	Step	Average Base Pay	Average Special Pay	Average Total Pay
Police Officer	1	\$ 44,658	\$ 3,784	\$ 48,443
	2	\$ 46,869	\$ 5,216	\$ 52,085
	3	\$ 49,206	\$ 6,318	\$ 55,524
	4	\$ 51,688	\$ 7,101	\$ 58,789
	5	\$ 54,263	\$ 8,036	\$ 62,300
	6	\$ 56,971	\$ 9,309	\$ 66,280
	7	\$ 59,840	\$ 10,885	\$ 70,724
	8	\$ 62,812	\$ 10,662	\$ 73,474
	9	\$ 65,956	\$ 11,053	\$ 77,009
	10	\$ 69,259	\$ 11,378	\$ 80,637
	11	\$ 72,718	\$ 11,438	\$ 84,155
Police Sr. Corporal	2	\$ 48,371	\$ 3,733	\$ 52,105
	3	\$ 51,688	\$ 7,352	\$ 59,040
	4	\$ 54,263	\$ 7,884	\$ 62,147
	5	\$ 56,971	\$ 8,072	\$ 65,043
	6	\$ 59,840	\$ 8,916	\$ 68,756
	7	\$ 62,812	\$ 10,389	\$ 73,200
	8	\$ 65,956	\$ 10,468	\$ 76,424
	9	\$ 69,248	\$ 10,760	\$ 80,007
	10	\$ 72,718	\$ 11,111	\$ 83,829
	11	\$ 76,355	\$ 11,369	\$ 87,724
	12	\$ 80,172	\$ 11,087	\$ 91,259

Uniformed Police Pay as of July 2016				
Police Sergeant	3	\$ 59,426	\$ 8,598	\$ 68,023
	4	\$ 62,394	\$ 9,574	\$ 71,968
	5	\$ 65,519	\$ 9,251	\$ 74,770
	6	\$ 68,783	\$ 10,679	\$ 79,462
	7	\$ 72,245	\$ 10,927	\$ 83,171
	8	\$ 75,856	\$ 11,921	\$ 87,777
	9	\$ 79,639	\$ 12,561	\$ 92,200
	10	\$ 83,621	\$ 12,002	\$ 95,623
	11	\$ 87,802	\$ 11,160	\$ 98,962
	Police Lieutenant	5	\$ 71,779	\$ 13,255
6		\$ 75,365	\$ 10,818	\$ 86,183
7		\$ 79,123	\$ 13,750	\$ 92,873
8		\$ 83,078	\$ 13,220	\$ 96,298
9		\$ 87,230	\$ 12,490	\$ 99,720
10		\$ 91,591	\$ 11,617	\$ 103,208
11	\$ 96,170	\$ 11,804	\$ 107,974	

- This is average pay by Rank and Step in the Police Department
- It includes special pay but does not include overtime.
- The highlighted rows are the top Steps in each Rank.

Fire Officer Pay (with Special Pays)

Uniformed Fire Pay as of July 2016					
Position	Step	Average Base Pay	Average Special Pay	Average Total Pay	
Fire Rescue/Prevention Officer	1	\$ 44,658	\$ 2,536	\$ 47,194	
	3	\$ 45,916	\$ 3,535	\$ 49,451	
	4	\$ 46,869	\$ 3,161	\$ 50,031	
	7	\$ 49,206	\$ 5,350	\$ 54,556	
	8	\$ 51,688	\$ 6,582	\$ 58,270	
	9	\$ 54,263	\$ 7,119	\$ 61,382	
	10	\$ 56,971	\$ 8,051	\$ 65,022	
	11	\$ 59,840	\$ 7,935	\$ 67,774	
	12	\$ 62,812	\$ 8,516	\$ 71,327	
	13	\$ 65,956	\$ 9,935	\$ 75,891	
	14	\$ 69,260	\$ 11,310	\$ 80,570	
	15	\$ 72,718	\$ 9,171	\$ 81,889	
Fire Driver Engineer	3	\$ 51,688	\$ 7,578	\$ 59,266	
	4	\$ 54,263	\$ 7,987	\$ 62,250	
	5	\$ 56,971	\$ 7,828	\$ 64,799	
	6	\$ 59,840	\$ 7,833	\$ 67,672	
	7	\$ 62,812	\$ 7,607	\$ 70,419	
	8	\$ 65,956	\$ 7,786	\$ 73,742	
	9	\$ 69,248	\$ 9,144	\$ 78,392	
	10	\$ 72,718	\$ 10,088	\$ 82,806	
	11	\$ 76,355	\$ 9,820	\$ 86,174	
		12	\$ 80,172	\$ 9,212	\$ 89,384

Uniformed Fire Pay as of July 2016				
Fire Lieutenant	4	\$ 62,394	\$ 7,855	\$ 70,250
	5	\$ 65,519	\$ 7,530	\$ 73,049
	6	\$ 68,783	\$ 7,165	\$ 75,948
	7	\$ 72,245	\$ 9,484	\$ 81,729
	8	\$ 75,856	\$ 10,218	\$ 86,074
	9	\$ 79,639	\$ 10,229	\$ 89,868
	10	\$ 83,620	\$ 9,608	\$ 93,228
	11	\$ 87,801	\$ 9,756	\$ 97,557
Fire Captain	6	\$ 75,365	\$ 8,189	\$ 83,555
	7	\$ 79,123	\$ 9,742	\$ 88,865
	8	\$ 83,078	\$ 11,195	\$ 94,272
	9	\$ 87,230	\$ 11,098	\$ 98,328
	10	\$ 91,591	\$ 10,140	\$ 101,731
	11	\$ 96,170	\$ 10,433	\$ 106,603
Fire Batt. Chief	7	\$ 86,812	\$ 14,568	\$ 101,380
	8	\$ 91,163	\$ 12,802	\$ 103,966
	9	\$ 95,729	\$ 9,024	\$ 104,753
	10	\$ 100,515	\$ 12,528	\$ 113,043
		11	\$ 105,541	\$ 11,383

- This is average pay by Rank and Step in the Fire Department
- It includes special pay but does not include overtime.
- The highlighted rows are the top Steps in each Rank.

2015 Actual Gross Pay by Rank & Step (Average)

2015 Actual Average Gross Pay by Rank & Step																
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Fire	Fire Rescue Officer	\$49,947			\$53,668			\$ 57,835	\$ 61,291	\$ 66,900	\$ 69,110	\$ 74,105	\$ 77,817	\$ 81,906	\$ 87,425	\$91,151
	Fire Driver/Engineer			\$64,427	\$68,363	\$70,790	\$ 75,317	\$ 78,237	\$ 80,735	\$ 85,842	\$ 92,311	\$ 95,614	\$ 98,327			
	Fire Lieutenant			\$74,369	\$76,672	\$78,834	\$ 84,528	\$ 88,322	\$ 92,487	\$ 97,373	\$105,522	\$107,901				
	Fire Captain					\$82,614	\$ 93,531	\$ 98,027	\$102,170	\$111,879	\$117,253	\$117,261				
	Fire Battalion Chief							\$111,079	\$119,371	\$131,121	\$129,300	\$134,081				
Police	Police Officer	\$52,312	\$55,815	\$59,154	\$61,511	\$66,026	\$ 70,472	\$ 73,566	\$ 80,510	\$ 82,720	\$ 83,133	\$ 93,311				
	Police Sr. Corporal			\$63,218	\$65,687	\$72,313	\$ 75,667	\$ 78,118	\$ 82,129	\$ 85,743	\$ 92,111	\$ 97,221	\$103,989			
	Police Sergeant		\$69,103	\$73,091	\$75,474	\$82,552	\$ 84,545	\$ 90,255	\$ 95,481	\$102,059	\$100,633	\$107,764				
	Police Lieutenant					\$88,868	\$ 90,269	\$ 96,194	\$100,934	\$101,650	\$112,113	\$117,142				
	Police Major/Captain						\$ 96,265		\$115,214	\$106,373	\$118,035	\$119,621				

- Above shows average 2015 W-2 gross wages for Police and Fire uniformed officers by Rank and Step

2015 Gross Wages, by Category for Topped-Out Officers

2015 W2 Wages - Topped Out Police & Fire Ranks													
Position	Less than \$80,000		\$80,000 to \$90,000		\$90,000 to \$100,000		\$100,000 to \$110,000		\$110,000 to \$125,000		More than \$125,000		Total
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	
Fire Rescue/Prevention Officer	2	1.05%	92	48.17%	76	39.79%	17	8.90%	3	1.57%	1	0.52%	191
Fire Driver/Engineer	0	0.00%	13	8.61%	86	56.95%	36	23.84%	16	10.60%	0	0.00%	151
Fire Lieutenant	0	0.00%	2	2.63%	4	5.26%	39	51.32%	27	35.53%	4	5.26%	76
Fire Captain	0	0.00%	0	0.00%	0	0.00%	11	13.92%	52	65.82%	16	20.25%	79
Fire Battalion Chief	0	0.00%	0	0.00%	0	0.00%	0	0.00%	8	32.00%	17	68.00%	25
Police Officer	0	0.00%	121	59.90%	49	24.26%	13	6.44%	10	4.95%	9	4.46%	202
Police Sr. Corporal	0	0.00%	2	0.49%	201	48.91%	110	26.76%	63	15.33%	35	8.52%	411
Police Sergeant	1	0.48%	0	0.00%	22	10.48%	117	55.71%	62	29.52%	8	3.81%	210
Police Lieutenant	0	0.00%	0	0.00%	0	0.00%	3	6.25%	40	83.33%	5	10.42%	48
All Ranks	3	0.22%	230	16.51%	438	31.44%	346	24.84%	281	20.17%	95	6.82%	1393

- 52% of topped out uniformed Police and Fire officers made more than \$100,000 in 2015

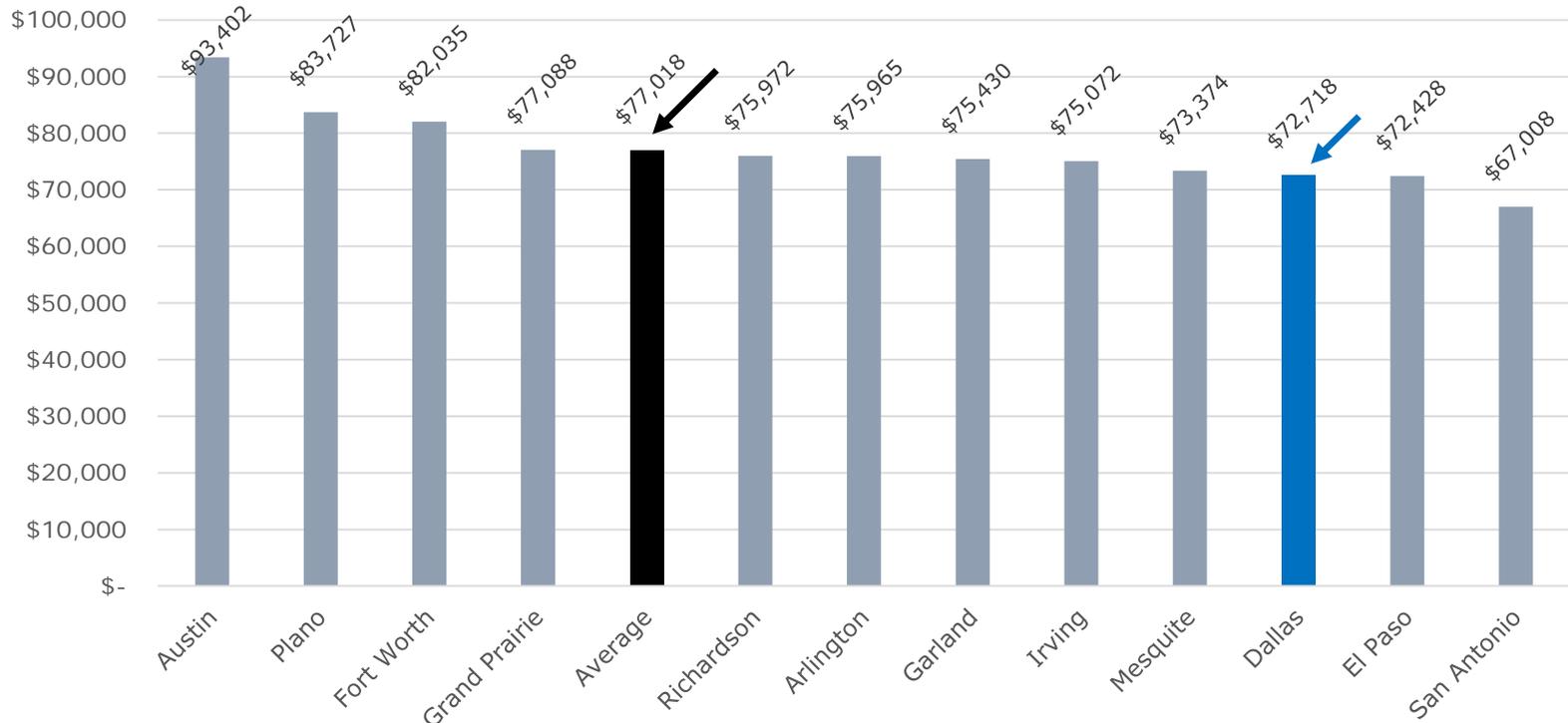
HOW DOES DALLAS' POLICE BASE PAY COMPARED TO OTHER CITIES?

Starting Pay – Police Officers



- Dallas' starting pay for Police Officers is significantly below the market average.
- Average special pay for bottom step officers is about \$3,800 which does little to improve the City's market position.

Dallas Top Step Pay – Police Officer Rank



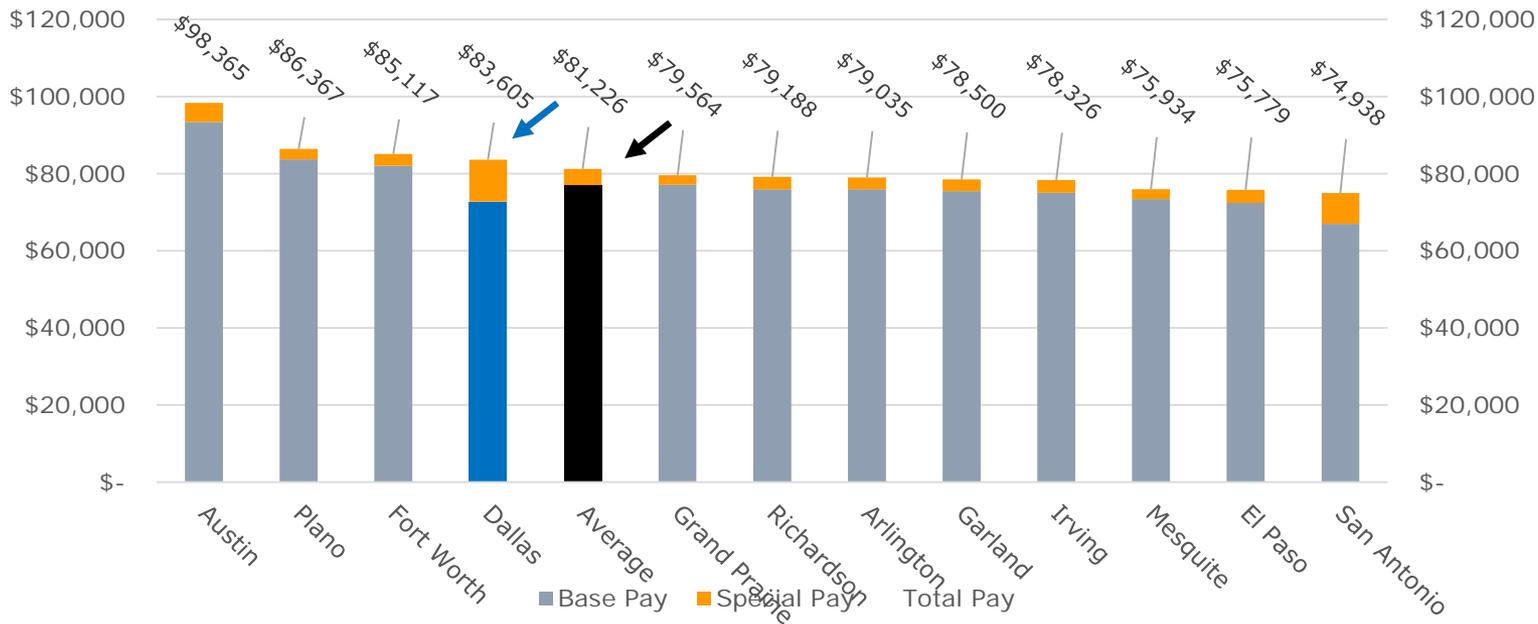
- Dallas' top base pay for Police Officers is \$4,300 (5.9%) below the market average.

Dallas Special Pay

- Dallas offers a number of special pay items including:
 - Education Incentive Pay
 - Certification Pay
 - Service Pay (also called Longevity Pay)
 - Detective Assignment Pay
 - Field Training Officer Pay
 - Patrol Duty Pay
 - Police Shift Assignment Pay
 - Aircraft Rescue (ARFF) Pay
 - EMS Assignment Pay
 - Arson Investigator Pay
 - HAZMAT Pay
 - Urban Search and Rescue Pay
- Dallas relies more heavily on special pay than most other cities (see appendix)
- When one compares Dallas' top pay Step including special pay, pay top pay is competitive

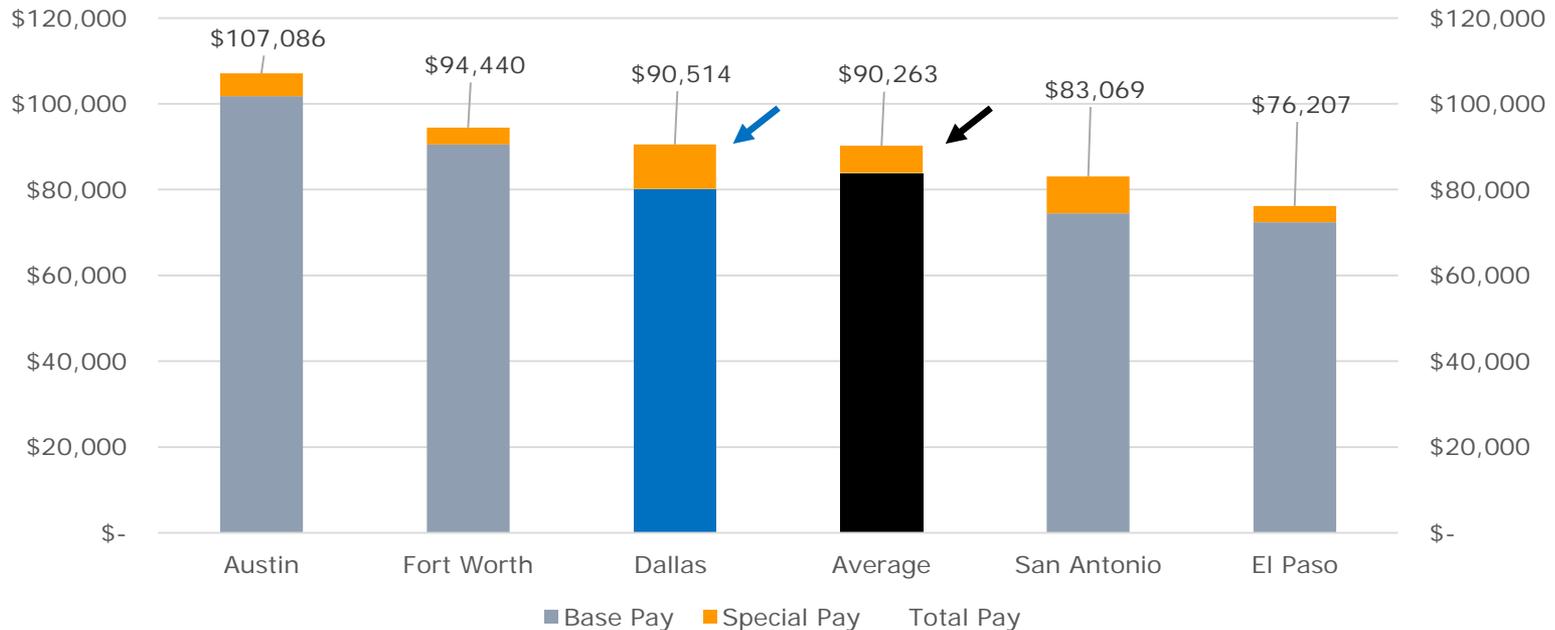
**DOES DALLAS' PAY LOOK
BETTER WHEN COMBINING BASE
PAY AND SPECIAL PAY**

Top Pay – Police Officer Rank



- 16% - Percent of Police Officers who are currently topped out
- 21% - Percent of Police Officers who will be topped out after a double step
- 28% - Percent of Police Officer who will be topped out with 2-1-2

Top Pay – Senior Corporal Rank



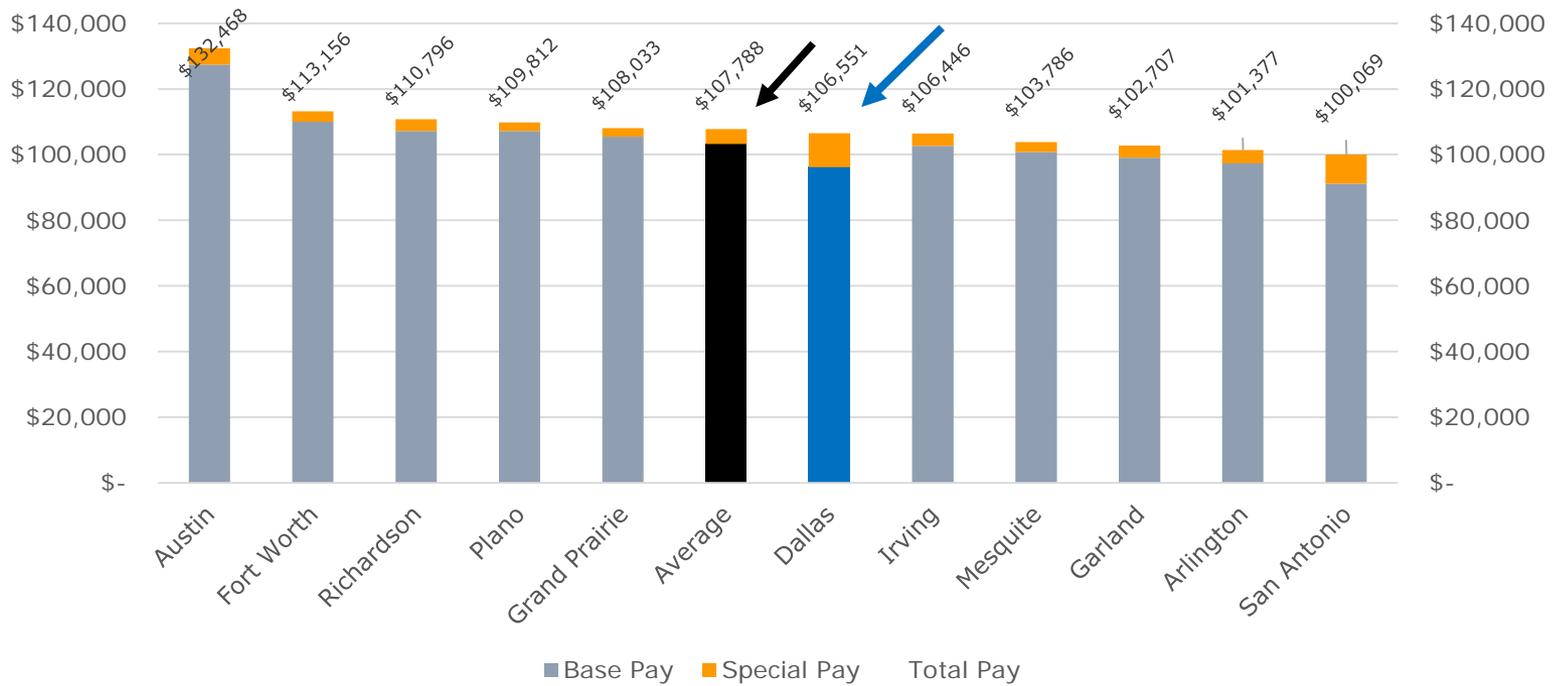
- 31% - Percent of Senior Corporals who are currently topped out
- 40% - Percent of Police Officers who will be topped out after a double step
- 61% - Percent of Police Officer who will top out with 2-1-2

Top Pay – Police Sergeant Rank



- 47% - Percent of Sergeants who are currently topped out
- 62% - Percent of Sergeants who will be topped out after a double step
- 87% - Percent of Sergeants who will top out with 2-1-2

Top Pay – Lieutenant Rank



- 58% - Percent of Sergeants who are currently topped out
- 72% - Percent of Sergeants who will be topped out after a double step
- 97% - Percent of Sergeants who will top out with 2-1-2

Promotional Opportunities

- Dallas has more Senior Corporals (1432) than it does Police Officers (1376)
- Dallas has a greater percentage of Senior Corporals than other cities that submitted information
 - While not a comprehensive study, it indicates that there may be more promotional opportunities in Dallas
 - When comparing Senior Corporal pay in Dallas to Officer pay in other cities, Dallas' pay becomes even more attractive.

City	Rank	Count off Rank	% of Total	Average
Dallas	Police Officer	1376	40.82%	75.20%
San Antonio	Police Officer	1513	64.33%	
Fort Worth	Police Officer	1170	73.35%	
Arlington	Police Officer	512	81.40%	
Mesquite	Police Officer	188	83.93%	
Plano	Police Officer	303	84.40%	
Grand Prairie	Police Officer	231	86.52%	
Garland	Police Officer	291	86.87%	
Fort Worth	Senior Corporal	216	13.54%	26.50%
San Antonio	Senior Corporal	552	23.47%	
Dallas	Senior Corporal	1432	42.48%	
San Antonio	Sergeant	238	10.12%	11.58%
Fort Worth	Sergeants	162	10.16%	
Grand Prairie	Sergeants	28	10.49%	
Plano	Sergeants	38	10.58%	
Garland	Sergeants	36	10.75%	
Mesquite	Sergeants	27	12.05%	
Dallas	Sergeants	477	14.15%	
Arlington	Sergeants	90	14.31%	
San Antonio	Lieutenants	49	2.08%	3.26%
Dallas	Lieutenants	86	2.55%	
Fort Worth	Lieutenants	47	2.95%	
Grand Prairie	Lieutenants	8	3.00%	
Plano	Lieutenants	14	3.90%	
Mesquite	Lieutenants	9	4.02%	
Arlington	Lieutenants	27	4.29%	

PENSION CONTRIBUTIONS

City and Employee Contributions

- ❑ The City contributes 27.5% of **all** uniformed pay to the Police and Fire Pension Fund
 - ❑ Employees contribute 8.5% of “computation pay”
 - “Computation pay” is what the pension system uses to COMPUTE the employees’ pension. It is comprised of three pay elements:
 - ❑ Base Pay
 - ❑ Education Incentive Pay (Special Pay)
 - ❑ Service Pay (Special Pay)
 - Because the pay does not count towards their pension, employees do not make pension contributions for any other pay such as overtime, certification pay, paramedic pay, etc.
 - ❑ Dallas’ contribution to Police and Fire Pension is more than other cities (see appendix)
-

DROP

What is DROP

- Deferred Retirement Option Plan
- DROP allows an employee to 'retire' but continue to work
 - The employee stops accruing pension benefits and their base pension is established at the time he or she enters into DROP
 - Rather than the employee receiving the retirement payments directly, they are contributed to an account on the employee's behalf

What is DROP

- ❑ Joe enters DROP at 50 years old
- ❑ He has 25 years of service and has an average computation pay of \$75,525 over the past three years
 - His base pension will be 75% (25 years of service x 3% per year) of \$75,525, or \$56,644.
- ❑ Rather than receiving the \$56,644, it is deferred to an account in his name at the pension system.
- ❑ It is his money; however, he cannot make withdrawals until he actually leaves City employment.
- ❑ Joe continues working at the City.
- ❑ 76% of topped-out uniformed officers are in DROP

DROP Example

- ❑ Joe retired on 10/1/2009
- ❑ His base pension was established at \$56,644.
- ❑ He has received an increase of 4% of the base pension (\$2,266 each year) on his base pension
- ❑ He has received guaranteed rates of return on his DROP account
- ❑ He started earning a benefits supplement at 55 with is deposited in his DROP account
- ❑ In the 7 years since he entered DROP, he has receive over \$600,000 in deposits to his DROP account

DROP Example

Start	End	Base	COLA	Benefit Supplement	Total Deposit	Interest Posted	Interest Rate	Total DROP Payment, Interest and Benefit Sup.
10/1/2009	9/30/2010	\$56,644.20	\$2,265.72	\$0.00	\$58,909.92	\$2,523.56	9.50%	\$61,433.48
10/1/2010	9/30/2011	\$56,644.20	\$4,531.44	\$0.00	\$61,175.64	\$8,235.33	9.25%	\$69,410.97
10/1/2011	9/30/2012	\$56,644.20	\$6,797.16	\$0.00	\$63,441.36	\$12,768.02	8.00%	\$76,209.38
10/1/2012	9/30/2013	\$56,644.20	\$9,062.88	\$0.00	\$65,707.08	\$18,928.46	8.00%	\$84,635.54
10/1/2013	9/30/2014	\$56,644.20	\$11,328.60	\$0.00	\$67,972.80	\$28,304.69	8.78%	\$96,277.49
10/1/2014	9/30/2015	\$56,644.20	\$13,594.32	\$2,107.16	\$72,345.68	\$33,653.76	8.00%	\$105,999.44
10/1/2015	9/30/2016	\$56,644.20	\$15,860.04	\$2,107.16	\$74,611.40	\$36,965.90	7.00%	\$111,577.30
								\$605,543.60

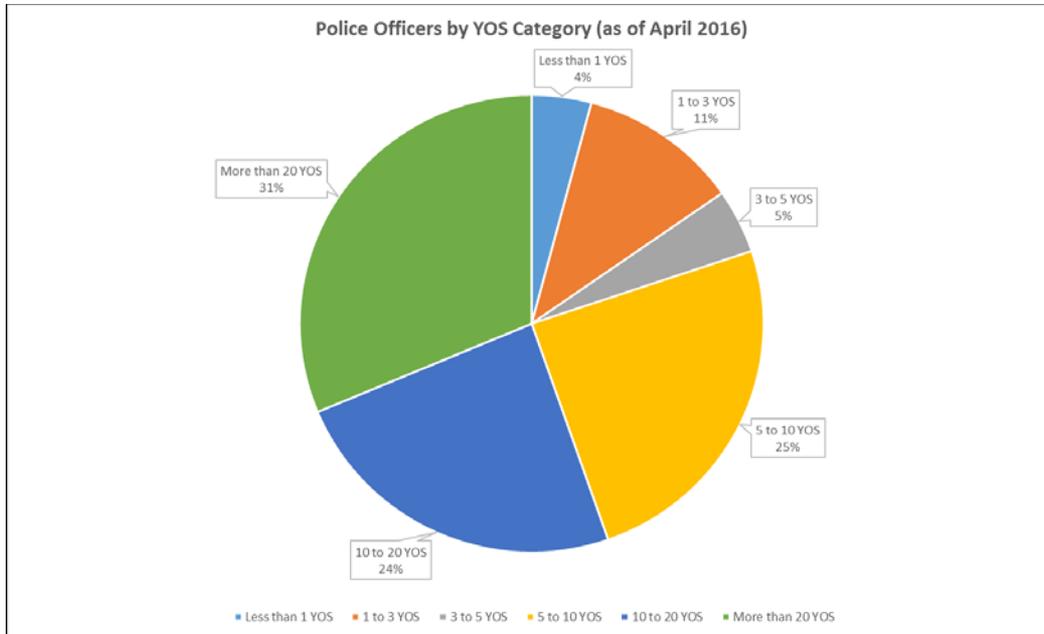
- During this DROP time, Joe continued working at the City.

Summary about Top Pay for Police Officer Ranks

- While Dallas' top pay is not at the top of the market, it is very competitive
 - The Lieutenant rank is the only rank below the market average and, even it is only about 1.1% below market average.
- Dallas' pension contributions are already significantly higher than other cities and requests to increase the contributions to even higher levels are expected
- Dallas appears to have more promotional opportunities than most other departments

ATTRITION INFORMATION

Police Officers by Years of Service Category

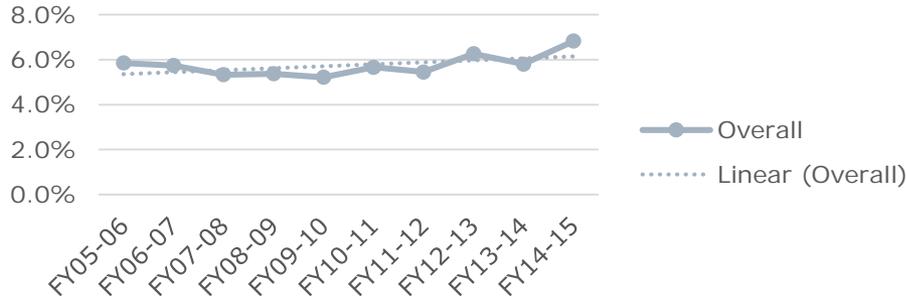


- 55% of Uniformed Police have more than 10 years of service
- 25% have between 5 and 10 years of service
 - 860 officers are in the 5 to 10 years of service category
- 20% have less than 5 years of service

YOS Category	Count	% of Force
Less than 1 YOS	144	4.2%
1 to 3 YOS	388	11.2%
3 to 5 YOS	157	4.5%
5 to 10 YOS	860	24.8%
10 to 20 YOS	834	24.0%
More than 20 YOS	1086	31.3%
Total	3469	100.0%

Attrition

% of Police Force Leaving Each Year
FY05-06 through FY14-15



- While there was an increase in the 5 to 10 YOS category leaving in FY14-15, they represented 7.6% of that population.

Fiscal Year	%
FY05-06	5.9%
FY06-07	5.7%
FY07-08	5.3%
FY08-09	5.4%
FY09-10	5.2%
FY10-11	5.7%
FY11-12	5.5%
FY12-13	6.3%
FY13-14	5.8%
FY14-15	6.8%
Overall Average	5.8%

Fiscal Year	Overall						Total
	Less than 1 YOS	1 to 3 YOS	3 to 5 YOS	5 to 10 YOS	10 to 20 YOS	20 + YOS	
FY05-06	42	17	12	16	11	76	174
FY06-07	59	14	3	14	15	71	176
FY07-08	75	17	4	9	7	61	173
FY08-09	64	17	9	10	12	74	186
FY09-10	59	26	17	10	8	71	191
FY10-11	34	27	13	14	9	106	203
FY11-12	13	15	31	26	11	92	188
FY12-13	32	11	26	29	10	107	215
FY13-14	48	10	18	26	14	88	204
FY14-15	40	21	7	65	11	97	241
FY15-16YTD *	27	24	10	40	8	69	178
Grand Total	493	199	150	259	116	912	2129

* Thru June, 2016 (75% of FY)

Why Officers Left (last fiscal year)

1. Retirement - Of the 241 officers who left, 43.6% retired
2. Personal Reasons - Of the 241 officers who left, 27.4% made a career change or transferred out of the area
3. Other public safety or U.S. Government position – Of the 241 officers who left, 19.1% took another public safety or US Government position
 - This is an uptick – in prior years, it was more in the 8% to 10% range
 - 31 officers (about 3.6%) in the 5 to 10 years of service range left for another public safety position

MEET & CONFER

Proposals

- ❑ City staff has met with Police and Fire Meet & Confer representatives over the last several months
 - Strategies, priorities and proposals were discussed by both sides
- ❑ The City's last offer during Meet & Confer discussions was a three year agreement:

Year 1	Year 2	Year 3
<ul style="list-style-type: none">• Double Steps• Increase Patrol Pay by \$2M• Increase City's Pension contribution by \$4.5M	Single Step	Double Step

- ❑ Meet & Confer representatives expressed concerns that the City's proposal did not provide pay increases for all topped-out officers.

Proposals

- Discussions were on-going when Association Presidents (not the Meet & Confer negotiation team) publicly advocated for a “5-5-5” agreement, which means:
 - 5% across-the-board pay increase each year
 - Pay Step increase each year

Proposals

- There is strong agreement that starting pay needs to be more competitive
- There is also agreement that pay for early career officers also needs to be addressed
 - Concerns have been raised about Dallas losing officers to other law enforcement agencies
 - Near record low police applicant pools nationwide for policing jobs has other agencies actively recruiting younger officers
 - Dallas' low starting pay and slower pay progression makes us vulnerable to losing these younger officers
 - Data indicates that there has been a uptick in the number of officers with 5 to 10 years of service leaving for other law enforcement opportunities

Proposals

- Under the **Step** component of the City's proposal:
 - 52.6% of officers would get at least a 27.6% increase in pay over the three years of the agreement
 - 5.4% would get a 21.6% increase in pay
 - 4.3% would get a 10.3% increase in pay
 - 4.6% would receive a 5% increase in pay
 - 28% would receive no increase in pay

Rank	% Increase over 3 Year Agreement (Steps Only)																Total Count
	0.0%		5.0%		10.3%		15.8%		21.60%		27.60%		29.9%		30.3%		
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	
Fire Rescue Officer	195	18.6%	33	3.2%	35	3.3%	41	3.9%	20	1.9%	705	67.3%		0.0%	18	1.7%	1047
Fire Driver	161	35.2%	27	5.9%	22	4.8%	37	8.1%	29	6.3%	182	39.7%		0.0%		0.0%	458
Fire Lieutenant	81	40.7%	12	6.0%	24	12.1%	24	12.1%	25	12.6%	33	16.6%		0.0%		0.0%	199
Fire Captain	81	57.0%	8	5.6%	13	9.2%	15	10.6%	16	11.3%	9	6.3%		0.0%		0.0%	142
Fire Battalion Chief	27	71.1%	3	7.9%	1	2.6%	6	15.8%	1	2.6%	0	0.0%		0.0%		0.0%	38
Police Officer	213	15.5%	29	2.1%	42	3.1%	27	2.0%	28	2.0%	1037	75.4%		0.0%		0.0%	1376
Police Senior Corporal	439	30.7%	79	5.5%	51	3.6%	83	5.8%	118	8.2%	661	46.2%	1	0.1%		0.0%	1432
Police Sergeant	224	47.0%	44	9.2%	30	6.3%	29	6.1%	44	9.2%	106	22.2%		0.0%		0.0%	477
Police Lieutenant	50	58.1%	5	5.8%	7	8.1%	5	5.8%	5	5.8%	14	16.3%		0.0%		0.0%	86
Grand Total	1471	28.0%	240	4.6%	225	4.3%	267	5.1%	286	5.4%	2747	52.3%	1	0.0%	18	0.3%	5255

28% of Uniformed Police & Fire would not get any pay increase from Steps.

Proposals

- With a \$200/month increase to Patrol Duty pay, :
 - Only the Police Officer rank gets Patrol Duty Pay
 - 191 of topped-out Police Officers (Police Officer Rank only), who get no increase with steps, would receive a 3.3% pay increase on October 1, 2016.
 - Pay for some younger officers would increase another 3.3% to as much as another 5%, depending on their current starting pay
 - Even with the Patrol Duty pay, 24% of topped-out Police Officers and Fire Fighters would receive no additional pay during the term of this agreement.
- The rationale for this proposal was to address these priorities
 1. Improve starting and early career pay
 2. Increase sworn police strength
 3. Incent officers to stay in patrol
 4. Begin to address pension challenges
 5. Prepare for other Police and Fire compensation challenges such as the pay referendum lawsuit
 6. Address top pay

**COSTS FOR VARIOUS
PROPOSALS OUTLINED ON
THE FOLLOWING SLIDES**

Proposal Costs

Original Coalition Proposal					July 25th Coalition Proposal				
	Year 1	Year 2	Year 3			Year 1	Year 2	Year 3	
	Double Step	Single Step	Double Step			Double Step	Double Step	Double Step	
	Add 5% Top Step		Add 5% Top Step			Add 5% Top Step	Add Vac Time		
Cost	FY16-17	FY17-18	FY18-19		Cost	FY16-17	FY17-18	FY18-19	
Total Full Year Cost	\$ 36,698,504	\$ 13,064,019	\$ 33,548,721	\$ 83,311,244	Total Full Year Costs	\$ 36,698,504	\$ 29,614,970	\$ 29,894,990	\$ 96,208,464
Total First Year Cost	\$ 18,349,252	\$ 6,532,010	\$ 16,774,360		Total First Year Costs	\$ 18,349,252	\$ 14,807,485	\$ 14,947,495	
Prior Year Costs	N/A	\$ 18,349,252	\$ 6,532,010		Prior Year Costs	N/A	\$ 18,349,252	\$ 14,807,485	
Total Costs for Fiscal Year	\$ 18,349,252	\$ 24,881,262	\$ 23,306,370		Total Costs for Fiscal Year	\$ 18,349,252	\$ 33,156,737	\$ 29,754,980	
	July 22nd Coalition Proposal				* Does not include cost of additional vacation leave.				
	Year 1	Year 2	Year 3		Public Coalition Proposal				
	Double Step	Double Step	Double Step			Year 1	Year 2	Year 3	
	Add 5% Top Step	Add 5% Top Step	Add 5% Top Step			Single Step	Single Step	Single Step	
						5% ATB	5% ATB	5% ATB	
Cost	FY16-17	FY17-18	FY18-19		Cost	FY16-17	FY17-18	FY18-19	
Total Full Year Costs	\$ 36,698,504	\$ 39,351,250	\$ 41,318,582	\$ 117,368,336	Total Full Year Cost	\$ 38,174,393	\$ 40,153,692	\$ 42,335,452	\$ 120,663,537
Total First Year Costs	\$ 18,349,252	\$ 19,675,625	\$ 20,659,291		Total First Year Costs	\$ 30,183,554	\$ 32,102,622	\$ 34,170,739	
Prior Year Costs	N/A	\$ 18,349,252	\$ 19,675,625		Prior Year Costs		\$ 7,990,839	\$ 8,051,070	
Total Costs for Fiscal Year	\$ 18,349,252	\$ 38,024,877	\$ 40,334,916		Total Costs for Fiscal Year	\$ 30,183,554	\$ 40,093,461	\$ 42,221,809	
	City Manager's Proposal								
	Year 1	Year 2	Year 3						
	Double Steps	Single Step	Double Step						
	Increase Patrol Pay								
	Increase Pension								
Cost	FY16-17	FY17-18	FY18-19						
Total Full Year Cost	\$ 35,067,317	\$ 13,064,019	\$ 24,804,587	\$ 72,935,923					
Total First Year Cost	\$ 20,683,659	\$ 6,532,009	\$ 12,402,294						
Prior Year Costs	N/A	\$ 14,383,659	\$ 6,532,009						
Total Costs for Fiscal Year	\$ 20,683,659	\$ 20,915,668	\$ 18,934,303						

Next Steps

- Conversations will continue to try and reach agreement

APPENDIX

CITY OF DALLAS SPECIAL PAY SCHEDULES

Dallas Police Department Special Pays

Attachment B

POLICE SPECIAL PAY

Effective October 1, 2015

Certification Pay (applicable to all ranks)

Rate: TCLEOSE Intermediate Certification: \$200 per month

TCLEOSE Master Certification: \$500 per month

Note: Certification requirements and TCLEOSE verification must be completed by 9/30/13 in order to receive payment

Detective Assignment Pay (applicable to Police Senior Corporal)

Rate: \$100 per month for assignment to investigative duties as a Detective

Educational Incentive Pay (applicable to all ranks)

	Pay Rate					
	0 - 45 hours	45 - 90 hours	90 - 105 hours	105 hours or more	Max w/o Bachelors	Bachelors Degree
Effective April 1, 2013	0	Every additional 3 hours credit - \$12 per month	Every additional 3 hours credit - \$12 per month	0	\$240 per month	\$300 per month

Field Training Officer Pay (applicable to Police Senior Corporal)

Rate: \$100 per month for assignment as Field Training Officer

Narcotics Hazardous Material Interdiction Team

Applicable to selected positions in Narcotics Division (Clandestine Lab Squad) as determined by the Police Chief and approved by the Director of Human Resources.

Rate: Ranks of Sergeant and below: \$100/month

Patrol Duty Pay (applicable to ranks of Police Officer and Police Corporal)

Paid for assignment to a Patrol, Traffic, Special Operations Divisions and Gang Unit according to the following schedule:

- 6 Years Service \$100 per month
- 8 Years Service \$125 per month
- 10 Years Service \$150 per month

Retention Incentive (applicable to all ranks)

Rate: \$5,000 lump sum.

Must have completed 5 continuous years of service as a uniformed employee after 9/30/06 based on adjusted date of appointment as uniformed employee, excluding any breaks in service due to disciplinary action, reappointment, or reinstatement.

Retention Incentive (applicable to all ranks)

Rate: \$3,000 lump sum.

Must have completed 10 continuous years of service as a uniformed employee after 9/30/07 based on adjusted date of appointment as uniformed employee, excluding any breaks in service due to disciplinary action, reappointment, or reinstatement.

Service Pay (applicable to all ranks) - Article 1269q, V.T.C.S.

Rate: \$4 per month for each year of service completed

Maximum: \$100 per month for 25 years of service

Shift Assignment Pay

Rate: 3.5% for uniformed Police

First Watch Assignment Pay (applicable to all ranks)

Rate: 6.5% for First Watch from 12:00 midnight to 8:00am

Dallas Fire Rescue Special Pays

Service Pay (applicable to all ranks) - Article 1269q, V.T.C.S.

Rate: \$4 per month for each year completed

Maximum \$100 per month for 25 years of service

Educational Incentive Pay (applicable to all ranks)

	Pay Rate					
	0 - 45 hours	45 - 90 hours	90 - 105 hours	105 hours or more	Max w/o Bachelors	Bachelors Degree
Effective April 1, 2013	0	Every additional 3 hours credit - \$12 per month	Every additional 3 hours credit - \$12 per month	0	\$240 per month	\$300 per month

Certification & Assignment Pay: Employees may only receive two (2) certification or assignment pays at one time. Employee may select the two certification/assignment pays to be received.

Aircraft Rescue (ARFF) - applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

Arson Investigator - applicable only when assigned as Arson Investigator by Fire Chief; \$175 per month

EMS Assignment Pay

Applicable to non-supervisory, EMS Lieutenant and Captain rank; and Battalion Chief assigned to EMS.

Paid for ambulance assignment as follows:

Initial Certification - 4 Years	\$200 per month	8 Years & 1 Day - 11 Years	\$300 per month
4 Years & 1 Day - 6 Years	\$250 per month	11 Years & 1 Day - 14 Years	\$350 per month
6 Years & 1 Day - 8 Years	\$275 per month	14 Years & 1 Day +	\$400 per month

Firefighter/Fire Inspector Certification - applicable to employees of all ranks who meet certification requirements

(Eligible employees may receive certification pay for either Firefighter or Fire Inspector, but not both)

Intermediate: \$175 per Month

Advanced: \$250 per Month

Master: \$500 per Month

Fire Instructor - applicable only when assigned as Fire Instructor by Fire Chief; \$175 per month

Hazardous Material Response Team (HAZMAT): applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

Paramedic Certification - applicable to selected positions in the Fire Rescue Department as determined by the Fire Chief and approved by the Director of Human Resources.

(Certification pay is included in assignment pay for regular paramedic assignments.)

Rate: \$75 per month

Swift Water Rescue (SWR) - applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

Urban Search and Rescue (USAR) - applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

Education & Certification Pay

Education & Certification Pay (annual dollars)											
City	Intermediate Certification	Advanced Certification	Master Certification	Associate's Degree	Bachelor's Degree	Master's Degree	30 Hours Credit	60 Hours Credit	90 Hours Credit	Comb. Allowed	Max Annual Pay
Arlington	Does not pay for the 3 TCOLE certifications			\$ 600	\$ 1,320	\$ 1,320	\$ 300	\$ 600	\$ 900	N	\$ 1,320
Austin	\$ 600	\$ 1,200	\$ 1,800	\$ 1,200	\$ 2,640	\$ 3,600	\$ -	\$ -	\$ -	N	\$ 3,600
Dallas	\$ 2,400	\$ 2,400	\$ 6,000	\$ 720	\$ 3,600	\$ 3,600	\$ -	\$ 720	\$ 2,160	Y	\$ 9,600
El Paso	\$ 660	\$ 1,260	\$ 1,260	\$ 540	\$ 1,800	\$ 2,100	\$ -	\$ -	\$ -	Y	\$ 3,360
Fort Worth	\$ 360	\$ 720	\$ 1,440	\$ 720	\$ 1,440	\$ 1,440	\$ -	\$ 720	\$ -	N	\$ 1,440
Garland	\$ -	\$ 900	\$ 1,140	\$ -	\$ 1,500	\$ 1,800	\$ -	\$ -	\$ -	Y	\$ 2,940
Grand Prairie	\$ 480	\$ 960	\$ -	\$ 600	\$ 1,200	\$ -	\$ -	\$ -	\$ -	N	\$ 1,200
Irving	\$ 360	\$ 720	\$ 1,080	\$ 600	\$ 1,500	\$ 1,800	\$ -	\$ 720	\$ 720	Y	\$ 2,880
Mesquite	\$ 432	\$ 864	\$ 360	\$ 864	\$ 1,440	\$ 1,440	\$ -	\$ 288	\$ 864	Y	\$ 1,800
Plano	\$ 720	\$ 960	\$ 1,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N	\$ 1,440
Richardson	\$ 600	\$ 900	\$ 1,200	\$ 600	\$ 1,200	\$ 1,500	\$ -	\$ -	\$ -	Y	\$ 2,700
San Antonio	\$ 1,920	\$ 2,400	\$ 2,880	\$ 2,580	\$ 3,780	\$ 4,020	\$ -	\$ 720	\$ 1,080	Y	\$ 6,900
#Cities Offerings	10	11	10	11	11	10	1	6	5		

- Dallas' TCOLE certification pay is the highest of all cities.
- Dallas' Education pay (for a Bachelors' degree) is second highest
- Dallas' total allowed Certification & Education Pay is the highest

Other Special Pay Items

City	Field Training Officer	Investigator	Bomb Squad	Patrol Duty	Motorcycle Assignment	Hazardous Duty	Bilingual Pay	Canine	Helicopter	Dive/Swat Team	Hostage Negotiation	Uniformed Clothing Allowance* (annual)	Plain Clothes Allowance* (annual)
Arlington	\$3,612	\$600	\$ -	\$ -	\$2,916	\$ -	\$600	\$ -	\$ -	\$ -	\$ -	\$ -	\$300
Austin	\$2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$500
Dallas	\$1,200	\$1,200	\$ -	\$1,800	\$ -	\$1,200	\$1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
El Paso	\$2,520	\$ -	\$ -	\$ -	\$2,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$475
Fort Worth	\$7,248	\$ -	\$1,200	\$ -	\$ -	\$ -	\$1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$325
Garland	\$1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$400
Grand Prairie	\$1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$660
Irving	\$2,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,200
Mesquite	\$4,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$480
Plano	\$3,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500
Richardson	\$7,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$550
San Antonio	\$2,640	\$ -	\$1,884	\$ -	\$ -	\$ -	\$600	\$1,884	\$1,884	\$1,884	\$1,884	\$1,440	\$1,440
#Cities Offerings	12	2	2	1	2	1	10	1	1	1	1	1	11

***Notes:**

Fort Worth:	Field Training Officer based on 10 years; Bilingual Pay - \$100/mo speaking only; \$125/month speaking/reading/writing. Other assignment pays: Weapons Range Officer - \$120/mo, Community Relations Officer - \$120/mo, Cpt-Field Ops Command - 10% of base salary.
Dallas:	Patrol Duty: 6 years \$100/mo, 8 years \$125/mo, 10 years \$150/mo. Retention incentive of \$5000 at 5 years and \$3000 at 10 years.
Plano:	Clothing Allowance ranges from \$250 to \$500, depending in assignment
Clothing Allowance:	Fort Worth and San Antonio provide a clothing allowance to all officers; all other cities except Dallas only provide it to plain clothes employees.

- Dallas' FTO Pay is the lowest. In Dallas, Senior Corporals do the field training
- Dallas and Arlington are the only two cities with Patrol Duty and Detective (or Investigator) Pay

Notes for City Pay Comparison Analysis

- ❑ This analysis is ONLY for topped-out officers.
- ❑ To calculate top pay across cities for each rank, the following was done:
 1. Officers were assigned each City's top base pay
 2. Officers who receive special pay in Dallas were assigned the corresponding special pay for each City.
 3. Shift pay was not included in the analysis (eliminated from Dallas officer's pay)
- ❑ Example

City	Position	Annual Base Pay	Education Pay	TCOLE	Education & Cert Limit	Detective	FTO	Language	Patrol	Service	Hazardous Duty	Other (Clothing, etc.)	Current Annual Pay with Special Pay (No Shift Pay)
Dallas	Police Officer	\$ 72,718	\$ 3,600	\$6,000	\$ -				\$1,800	\$1,200			\$ 84,983
Fort Worth		\$ 82,035	\$ 1,440	\$1,440	\$ 1,440					\$1,200		\$ 325	\$ 85,000
Arlington		\$ 75,965	\$ 1,320		\$ 1,320					\$2,246			\$ 79,531
Austin		\$ 93,402	\$ 2,640	\$1,800	\$ 3,600					\$1,200			\$ 98,202
El Paso		\$ 72,428	\$ 1,800	\$1,260	\$ -					\$1,200			\$ 76,688
Garland		\$ 75,430	\$ 1,500	\$1,140	\$ 2,640					\$1,200			\$ 79,270
Grand Prairie		\$ 77,088	\$ 1,200	\$ 960	\$ 1,200					\$1,200			\$ 79,488

Police & Fire Pension Contributions

- The City is estimated to contribute \$118M to the Dallas Police and Fire Pension Fund this fiscal year
 - It is estimated to increase to \$125M next fiscal year
- Proposed Departmental budgets for FY16-17:

Department	Total Proposed Budget
Mobility & Street Services (including street lighting)	\$101M
Aviation	\$99.2M
Sanitation	\$95.9M
Park & Rec	\$94.7M
Convention Center	\$92.6M
Code Enforcement	\$41.2M
Libraries	\$30M

Police & Fire Pension Contributions

Police & Fire Pension Contributions*							
City	City Pension Contribution	Police Officer Contributions	Fire Fighter Contributions	What Dallas would contribute if at reference City's contribution		How much the City would have if contributing at the reference City's rate	
				Overall***	Per Employee	Overall	Per Employee
Arlington	14.00%	7.00%	7.00%	\$ 60,151,341	\$ 11,139.14	\$ 58,003,078	\$ 10,741
Austin****	21.63%	13.00%		\$ 94,523,535	\$ 17,504.36	\$ 23,630,884	\$ 4,376
	22.05%		17.70%				
Dallas	27.50%	8.50%	8.50%	\$ 118,154,419	\$ 21,880.45	\$ -	\$ -
El Paso	18.50%	13.89%	15.28%	\$ 79,485,700	\$ 14,719.57	\$ 38,668,719	\$ 7,161
Fort Worth	19.98%	8.41%	8.41%	\$ 85,844,556	\$ 15,897.14	\$ 32,309,863	\$ 5,983
Garland	17.00%	7.00%	7.00%	\$ 73,040,914	\$ 13,526.10	\$ 45,113,505	\$ 8,354
Grand Prairie	14.00%	7.00%	7.00%	\$ 60,151,341	\$ 11,139.14	\$ 58,003,078	\$ 10,741
Irving	14.00%	7.00%	7.00%	\$ 60,151,341	\$ 11,139.14	\$ 58,003,078	\$ 10,741
Mesquite	20.45%	13.20%	13.20%	\$ 87,863,922	\$ 16,271.10	\$ 30,290,497	\$ 5,609
Plano	14.00%	7.00%	7.00%	\$ 60,151,341	\$ 11,139.14	\$ 58,003,078	\$ 10,741
Richardson	20.45%	13.20%	13.20%	\$ 87,863,922	\$ 16,271.10	\$ 30,290,497	\$ 5,609
San Antonio	24.64%	12.32%	12.32%	\$ 105,866,359	\$ 19,604.88	\$ 12,288,060	\$ 2,276

*Includes employer and employee contributions to Social Security for Mesquite & Richardson

*** Estimated City contribution for FY15-16

****Used 22% for Austin comparisons