

Memorandum



CITY OF DALLAS

DATE March 10, 2023

Honorable Members of the Government Performance and Financial Management

TO Committee: Cara Mendelsohn (Chair), Gay Donnell Willis (Vice Chair), Tennell Atkins, Adam Bazaldua, Adam McGough, Paul Ridley, Chad West

SUBJECT **Approved Positions, Current Headcount, and Overtime Usage**

Prior to your recent Government Performance and Financial Management Committee meeting, Chair Mendelsohn requested the number of approved positions, current headcount, and overtime hour usage for each department. The attached spreadsheet provides the requested information:

Column A – Departments. List of departments includes General Fund, Enterprise Funds, and Internal Service Funds.

Column B – Approved positions for FY 2022-23. This represents the number of positions that a department is authorized to fill from their operating funds. The position count does not include positions that are funded through additional resources such as grant funds, private funds, or other sources.

A position is a specific job with an assigned position identification number. Full-time, part-time, seasonal, and temporary positions are included. A position does not reflect the funding that is available since many positions are funded at less than 100%. Full-time positions may include less than 100% funding to account for vacancy rate, or the fact that most new positions are not funded to begin on October 1, but at another point during the fiscal year. Part-time positions may only be funded for 20 hours a week or some other number based on the need of the department. Temporary and seasonal positions are only funded based on their anticipated usage. For example, Park and Recreation uses seasonal positions during the summer months.

Additionally, nearly 300 extra police and fire positions are included within the authorized count to accommodate their process of hiring for academies versus hiring one position at a time.

Column C – Headcount. Headcount reflects the number of individuals employed by the City at a specific point in time. For the purpose of this report, the non-uniform or civilian headcount was taken from the February 21 payroll while the uniform headcount was taken from the February 14 payroll. Headcount changes day by day as individuals start or end employment with the City, therefore, the numbers provided have already changed.

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Column D – **Overtime hours**. For the purpose of this report, the non-uniform or civilian overtime hours were taken from the February 21 payroll while the uniform overtime hours were taken from the February 14 payroll. The hours are “fiscal year-to-date”, therefore, they include overtime hours worked from October 1, 2022 through the most recent payroll.

Column E – **Grant headcount**. Employees funded through grants are accounted separately. This headcount reflects the number of individuals employed on February 21 that are funded through a grant.

Column F – **Grant overtime hours**. The overtime hours associated with grant funded positions is listed. This includes overtime hours worked from October 1, 2022 through the most recent payroll.

Let me know if you have additional questions.



Jack Ireland
Chief Financial Officer

c: TC Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

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

A	B	C	D	E	F
Department	FY 2022-23 Approved Positions	Headcount: Civilian 2/21/23 & Uniform 2/14/23	Overtime Hours	GRANTS Headcount: Civilian 2/21/23 & Uniform 2/14/23	GRANTS Overtime Hours
General Fund					
Budget & Management Services	39	30	57	14	2
Building Services	198	159	4,130	-	-
City Attorney's Office	176	158	2	12	-
City Auditor's Office	21	18	-	-	-
City Controller's Office	77	63	4,578	-	-
City Manager's Office	18	15	67	-	-
City Secretary's Office	25	23	-	-	-
Civil Service	26	20	15	-	-
Code Compliance	471	389	9,654	-	-
Court & Detention Services	257	180	11,940	-	-
Dallas Animal Services	192	155	6,730	-	-
Dallas-Fire Rescue: Non-Uniform	132	96	5,274	-	-
Dallas-Fire Rescue: Uniform	2,306	2,010	344,937	-	-
Dallas Police Department: Non-Uniform	993	633	51,571	4	261
Dallas Police Department: Uniform	3,316	3,051	234,997	30	3,373
Data Analytics & Business Intelligence	45	25	-	-	-
Housing & Neighborhood Revitalization	25	20	-	25	-
Human Resources	111	60	886	-	-
Judiciary	57	44	416	-	-
Library	402	369	67	6	-
MGT - 311 Customer Service	118	112	1,662	-	-
MGT - Communications, Outreach, and Marketing	32	20	92	-	-
MGT - Office Homeless Solutions	43	38	376	2	73
MGT - Office of Community Care	49	46	682	163	5,158
MGT - Office of Community Police Oversight	7	3	28	-	-
MGT - Office of Emergency Management	6	6	-	13	7
MGT - Office of Environmental Quality/Sustainability	106	87	1,799	-	-
MGT - Office of Equity and Inclusion	23	17	1	7	36
MGT - Office of Government Affairs	8	6	12	-	-
MGT - Office of Historic Preservation	7	4	58	-	-
MGT - Office of Integrated Public Safety Solutions	33	19	144	-	-
MGT - Small Business Center	21	13	-	-	-
Mayor & City Council	65	58	588	-	-
Office of Arts & Culture	111	69	2,362	-	-
Office of Economic Development	45	32	5	-	-
Park & Recreation	1,551	800	22,123	37	11
Planning & Urban Design	63	46	102	-	-
Procurement Services	29	23	-	-	-
Public Works	491	412	65,946	-	-
Transportation	211	146	3,075	-	-
General Fund Total	11,906	9,475	774,373	313	8,920
Enterprise Funds					
Aviation (includes Transportation Regulation)	362	265	16,591	-	-
Convention & Event Services	34	20	113	-	-
Dallas Water Utilities - DWU	1,563	1,226	190,484	-	-
Dallas Water Utilities - SDM	281	199	7,453	-	-
Development Services	341	273	7,179	-	-
Municipal Radio	6	2	-	-	-
Sanitation Services	622	505	128,964	-	-
Enterprise Funds Total	3,209	2,490	350,785	0	0
Internal Service and Other Funds					
Bond & Construction Management	181	121	2,996	-	-
Employee Benefits	11	10	57	-	-
Equipment & Fleet Management	273	229	19,855	-	-
Express Business Center	10	9	17	-	-
Information & Technology Services - 911, Data, Radio	255	197	2,549	-	-
Office of Risk Management	55	43	37	-	-
Internal Service and Other Funds Total	785	609	25,510	0	0
Grand Total	15,900	12,574	1,150,668	313	8,920