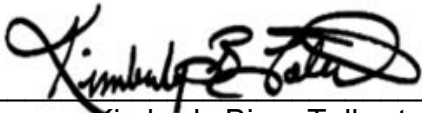


**APRIL 2, 2025 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated April 2, 2025. 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.



Kimberly Bizer Tolbert
City Manager

March 28, 2025

Date



Jack Ireland
Chief Financial Officer

March 28, 2025

Date

RECEIVED

2025 MAR 28 PM 5:29

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

*1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201*

Public Notice

250345

POSTED ^{CITY SECRETARY}
DALLAS, TX



COUNCIL BRIEFING AGENDA

April 2, 2025

9:00 AM

(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 bit.ly/cityofdallastv 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

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 bit.ly/cityofdallastv 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 retrasara o interrumpirá los procedimientos, o se negara 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

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.

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 precisara al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistol oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

"Pursuant to Section 46.03, Penal Code (places weapons prohibited), a person may not carry a firearm or other weapon into any open meeting on this property."

"De conformidad con la Sección 46.03, Código Penal (coloca armas prohibidas), una persona no puede llevar un arma de fuego u otra arma a ninguna reunión abierta en esta propiedad."

The City Council Briefing meeting will be held by videoconference and in the Council Chambers, 6th Floor at City Hall. Individuals who wish to speak in accordance with the City Council Rules of Procedure must sign up with the [City Secretary's Office](#).

The public may to attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person.

The following videoconference link is available to the public to listen to the meeting and Office of Communications & Customer Experience/311 will also stream the City Council meeting on Spectrum Cable Channel 16 and [bit.ly/cityofdallastv](https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m5290378bc3e37bf9b33f46f1df5f4c87):

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m5290378bc3e37bf9b33f46f1df5f4c87>

Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

VOTING AGENDA

1. [25-821A](#) Approval of Minutes of the March 5, 2025 City Council Meeting
2. [25-822A](#) 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

- A. [25-1074A](#) FIFA World Cup 2026 Update
Attachments: [Presentation](#)
- B. [25-1075A](#) Dallas Police Department Law Enforcement Training Center at University of North Texas at Dallas
Attachments: [Presentation](#)
- C. [25-1125A](#) Dallas Fire-Rescue's Budget & Overtime Update
Attachments: [Presentation](#)

CLOSED SESSION

3. [25-1077A](#) Real Estate (Sec. 551.072 T.O.M.A.) and Attorney Briefing (Sec. 551.071 T.O.M.A.)

(1) Deliberate the purchase, exchange, lease, or value of real property located at 508 Young Street because deliberation in an open meeting would have a detrimental effect on the position of the governmental body in negotiations with a third person; and (2) seek the advice of the City Attorney on this matter.

Adjournment

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.

EXECUTIVE SESSION NOTICE

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

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-821A

Item #: 1.

SUBJECT

Approval of Minutes of the March 5, 2025 City Council Meeting



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-822A

Item #: 2.

AGENDA DATE: April 2, 2025

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary's Office

SUBJECT

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)



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1074A

Item #: A.

FIFA World Cup 2026 Update



City of Dallas

FIFA World Cup 2026 Update

City Council Briefing
April 2, 2025

Rosa Fleming, Director
Brett Wilkinson, Public Affairs Liaison
Convention and Event Services

Monica Paul, Executive Director
Dallas Sports Commission
Rocky Vaz, City Services & IBC Director
North Texas FWC Organizing Committee

Overview



- FIFA World Cup Background/History
- 2026 Match Schedule and Key Venues
- Economic Impact
- International Broadcast Center
- Fair Park Fan Festival
- Regional Working Groups
- Safety and Security
- Transportation and Mobility
- Marketing and Communications
- Sustainability
- Human Rights
- Airports
- Fundraising
- Government Affairs
- Business Opportunities
- City Leadership & Task Forces
- Key Dates



Background/History



July 2017	United Bid Committee formed to bid on World Cup 2026
January 2018	City of Dallas signed Host City Agreement
May 2018	FIFA awarded the 2026 World Cup to Canada, Mexico, and the United States
July 2020	Dallas bid presentation to FIFA
October 2021	Dallas site visit
June 2022	Dallas selected as a Host City
February 2024	Match schedule released
September 2024	City of Dallas and North Texas Organizing Committee Joinder Agreement executed
March 2025	Dallas officially announced as host of the International Broadcast Center





THE BIGGEST GLOBAL EVENT

IS COMING BACK

JUNE 11 // // // // // // // // // // JULY 19 2026	100,000+ Visitors Per Day
9 MATCHES Host City Dallas	48 TEAMS Participating



Match Schedule and Key Venues



The graphic features a green background with a large, stylized number '32' on the left. Inside the '3' is a golden trophy. Below the '32' is the text 'FIFA DALLAS'. To the right of the '32' is the text 'MATCH SCHEDULE' in large, bold, white letters. Below this, there is a list of dates and match stages in white and green text.

6/14/26	GROUP STAGE	6/30/26	ROUND OF 32
6/17/26	GROUP STAGE	7/03/26	ROUND OF 32
6/22/26	GROUP STAGE	7/06/26	ROUND OF 16
6/25/26	GROUP STAGE	7/14/26	SEMIFINAL
6/27/26	GROUP STAGE		

- Match Venue: AT&T Stadium (Arlington)
- Potential Base Camps:
 - Dallas Baptist University (Dallas)
 - FC Dallas Toyota Stadium (Frisco)
 - University of Dallas (Irving)
 - TCU (Fort Worth)
 - University of North Texas (Denton)
- Training Venues:
 - Cotton Bowl Stadium (Dallas)
 - SMU (Dallas)
- Fan Festival: Fair Park (Dallas)
- Fan Activations: TBD
- International Broadcast Center: KBHCCD (Dallas)



Economic Impact



- 1994 Economic Impact: \$301 million in total economic impact on Dallas
- 2026 Economic Impact: Original projection based on 4 matches of \$415 million
- Projecting Spring 2025 for adjusted economic impact projections based on 9 matches (including a semi-final), ancillary events, base camps, training venues, agencies, vendors, commercial affiliates, increased teams, and broadcasters (**estimated \$1.5 – \$2.1 billion**)



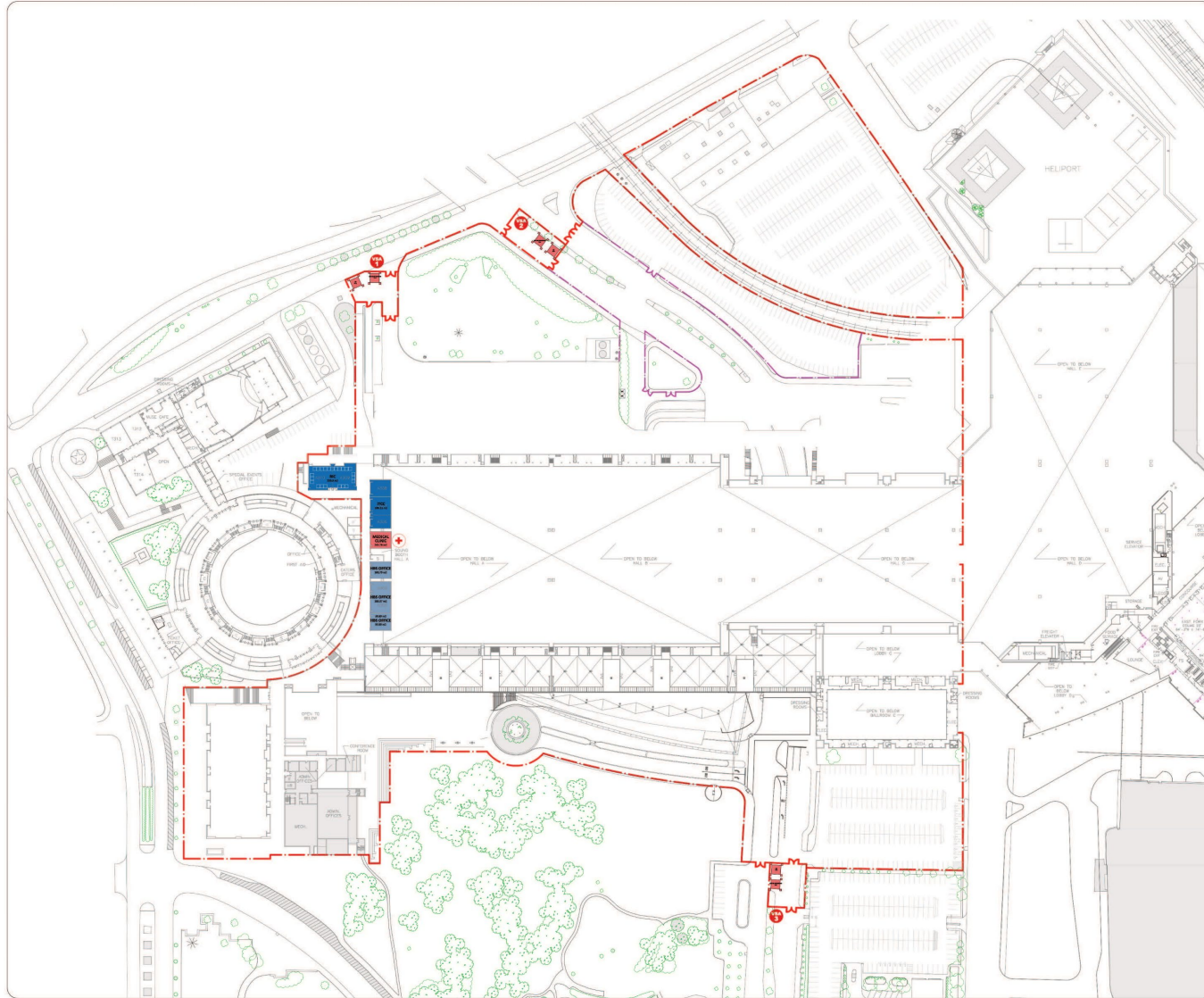
International Broadcast Center



- Kay Bailey Hutchison Convention Center Dallas officially named host on March 5, 2025
 - Exclusive Use Period – January 14 to August 24, 2026
- Anticipate 4,000 to 5,000 people (including approximately 2,000 international broadcast journalists)
- Capital Improvements (not to exceed \$15 million) approved by City Council on December 11, 2024 are underway
- Proximity Construction Work Activities (KBHCCD Master Plan projects) working group established – includes FIFA, Oak View Group, City of Dallas, Inspire Dallas



International Broadcast Center Footprint



FIFA Fan Festival



- FIFA is reviewing all Fan Festival layouts and commercial partner programming; final layout and design of Fan Fest is due summer 2025
- Organizing Committee and City of Dallas are developing preliminary transportation & mobility and safety & security plans around Fair Park
- 39 days of activation anticipated
- Fan Festival is planned as a free event; Premium ticketing and hospitality packages available for purchase
- Capacity of 35,000 assumed at any one time



Regional Working Groups



- Safety & Security
- Fan Festival & Ancillary Events
- Transportation
- Airports
- Sustainability
- Human Rights
- Volunteers
- Marketing & Communications
- Legacy Programs
- Host City Supporters & Donors



Safety and Security



Regional planning meetings for 2025 are set with 18 focus groups and subcommittees meeting monthly.

- **FIFA North Texas Safety & Security Team**
- **FIFA Staff**
- **FIFA / North Texas Regional Focus Group**
- **Expert Planning Teams (EPT)**
- **Regional Partnership Focus Meetings**

IBC, Tournament Operation Center (TOC), Fan Fest, AT&T Stadium

- **Federal Coordination Team Identified by DHS**



Transportation and Mobility



- North Central Texas Council of (NCTCOG) secured third party Kimley-Horn to develop Regional Mobility Plan draft submitted to FIFA in March 2025
- Final plan will be adopted in early 2026, once teams and base camps are finalized
- Staff is identifying opportunities for infrastructure improvements around activation sites
- Mass transit and pedestrian access are key mobility priorities
- Traffic calming and road closure opportunities TBD



Marketing and Communications



Sonic ID

- FIFA released the Dallas Host City Sonic ID on Sunday, March 16
- Our local Sonic ID by Grammy Award-winning producer Tre Nagella is a combination of sound and music to establish instant brand recognition by public

Host City Poster

- FIFA is releasing each of the Host City Posters to the public in April
- The Dallas poster will be unveiled on Thursday, April 17



Sustainability



- Reviewing city strategic plans against FIFA environmental sustainability requirements
- Assessment to be completed April 2025. Submission to FIFA September 2025
- Facilitated quarterly meetings with ~50 regional stakeholders with municipalities, organizations, and sustainable businesses to develop a regional operational approach for sustainability-related activations
- Conducted an urban heat island study to inform the City's heat advisory policy for outdoor activities. Provisional plan to be in place Summer 2025



Human Rights



- Human Rights Workshop on Oct. 31, 2024 engaged 125+ stakeholders across six (6) human rights areas prioritizing 100+ strategies proposed in original bid
- Alignment with FIFA's Human Rights Framework focuses on mitigating risks linked to host activities
- Workshop results reported on Jan. 22, 2025 with 64 strategies advancing
- Responsible Contracting Policy providing for worker safeguards is pending North Texas FWC Organizing Committee Board Approval
- Grant application submitted to create a legacy anti-human trafficking initiative providing longer-term housing pathways
- Draft Action Plan submitted to FIFA March 28
- Final Human Rights Plan (*pending approvals*) anticipated August 29
- Human Rights Division co-developed and hosted the Workshop, liaises with City Colleagues and external stakeholders, and is the implementation partner for key strategies



Airports



- Love Field
 - Cannot receive direct international commercial traffic
 - Limited customizable international charter and general aviation operations
- VIP groups & Player Management Associations will use mostly charter and general aviation operations, although specific numbers are unknown at this time
- Dallas Executive Airport is a potential site for overflow airplane parking; Traffic and utilization is yet unknown
- Pop Up FWC concessions in terminals are contemplated
- City staff will identify welcoming areas within terminals
- AVI and DPD will identify VIP transport load zones and desk locations to mitigate security concerns
- DFW updates are pending



Fundraising



- **Host City Supporters:** Organizing Committee presented to FIFA Commercial Partners on February 28 during a site visit at AT&T Stadium
- **Event Trust Fund:** Collaborating with economist to get updated numbers by Spring 2025
- **Suites:** Opportunities are available for 9 match, 8 match, or 4 match venue series suites and lounge packages for all matches at AT&T Stadium



Government Relations/Legislative Affairs



- Emergency Funding request for all 11 U.S. host cities was made to the Congressional Appropriations committee.
- Dallas and Houston Host Committees are contacting the Texas delegation to convey importance and impact for both cities.
- Dallas delegation was briefed at NLC Congressional City Conference
- FIFA briefings with the North Texas federal and state legislative delegations target late Spring for initial meetings to update all
- City staff will meet with each City Council district office



Opportunities for Dallas Businesses



- FIFA's partners and agencies developed an Expression of Interest (EOI) form to collect interest, information, capability, references and details from the North American and International supplier community in Summer 2024
- As part of a transparent and competitive process, FIFA will qualify suppliers to receive RFP packages in coming months.
- The North Texas FWC Organizing Committee posts opportunities on their website
- City Procurement Services and Economic Development departments amplify these opportunities through their channels



City Leadership Meetings/Task Forces



- City-wide departmental leadership meetings monthly since last Fall
- 60 to 80 staff attend
- Opportunity to coordinate across departments



Key Dates 2025



- **February 17** FIFA Dallas staff move into offices at Founders Square
- **March 4 to 8** Commercial Affiliate and Broadcaster Summit
- **March 5** IBC Announcement
- **March 16** Sonic ID Release
- **March 31** First Draft of Regional Mobility Plan Due
- **April 17** Host City Poster Release
- **June 11** Road to the World Cup launch event one year out
- **August 31** Volunteer Recruitment Launch
- **December** FIFA Draw (will know the teams playing here)



FIFA World Cup 2026 Update

City Council Briefing
April 2, 2025

Rosa Fleming, Director
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Convention and Event Services

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North Texas FWC Organizing Committee





City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1075A

Item #: B.

Dallas Police Department Law Enforcement Training Center at University of North Texas at Dallas

The presentation will be uploaded as soon as it is available.
Please check back for updates.



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1125A

Item #: C.

Dallas Fire-Rescue's Budget & Overtime Update



City of Dallas

Dallas Fire-Rescue's Budget & Overtime Update

**Council Briefing
April 2, 2025**

Justin Ball, Fire Chief (I),
Alexander Rodriguez, Assistant Director
Dallas Fire-Rescue Department
City of Dallas

Presentation Overview



- Sworn Strength
- Staffing Plan Update
- Overtime Update/Projections
- FY25 Budget Projection
- Next Steps



Sworn Strength/Staffing Plan



- Implementation of the adopted FY25 budget:
 - 63 Additional Fire Rescue Officer Recruits – 203 to account for Attrition
 - 4 Single Function Paramedics and 5 Inspectors hired
 - Estimated salary impact: \$5,400,000 (excluding benefits)

FY 24 Strength Projections/Forecasts					Variance
	Begin	Hire	Attrition	End	
Adopted *	2,071	252	(136)	2,187	-
July Forecast ^	2,042	240	(110)	2,172	(15)
EOY Actual ~	2,042	293	(128)	2,207	20
*Based on higher FY23 EOY strength assumption					
^ Utilized for FY24 budget development					
~ Includes 5 reinstatements					



Staffing Plan Improvements



- Initial Certification Course shortened
- Attrition Slowed
- Pass Rate of new recruits improved
- Additional Reinstatements
- External Lateral Hires

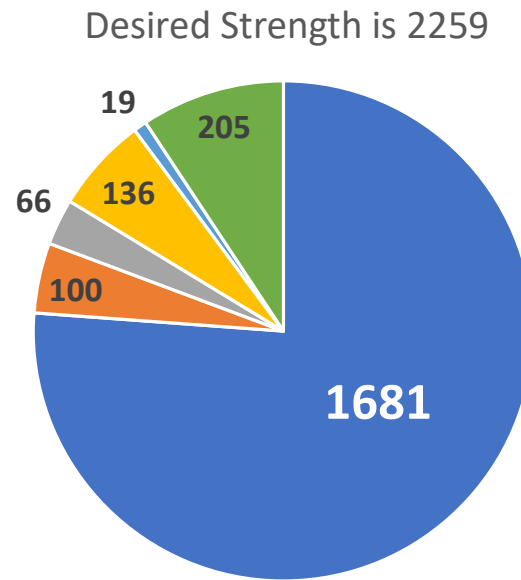


Uniform Headcount – 2207 (10/1/2024)



Uniform Headcount

Emergency Response	1681
EMS Specialty	100
Dispatch	66
FPE & I	136
Training & Recruitment Staff	19
Fire Rescue Officer Trainees	205
Total Uniform	2207



■ ERB
 ■ EMS Specialty
 ■ Dispatch
 ■ FPE&I
 ■ Training & Recruitment
 ■ Fire Rescue Officer Trainees



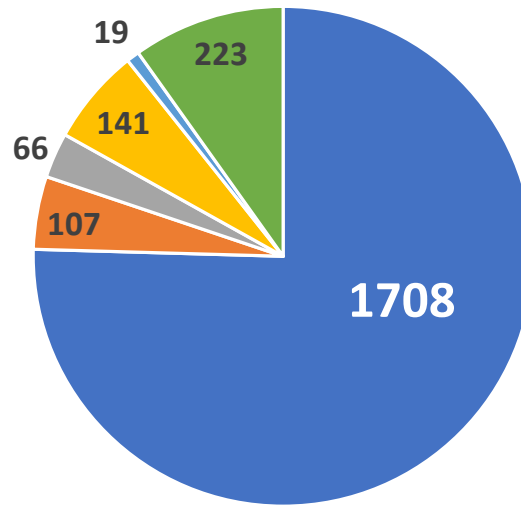
Uniform Headcount – 2259 (9/30/2025)



Uniform Headcount

Emergency Response	1708
EMS Specialty	107
Dispatch	66
FPE & I	141
Training & Recruitment Staff	19
Fire Rescue Officer Trainees	223
Total Uniform	2264

Desired Certified Strength is 2259



Expected Attrition = ~~140~~ 128

Goal = Graduating ~~203~~ Recruits

■ Emergency Response ■ EMS Specialty ■ Dispatch ■ FPE&I ■ Training & Recruitment ■ Fire Rescue Officer Trainees

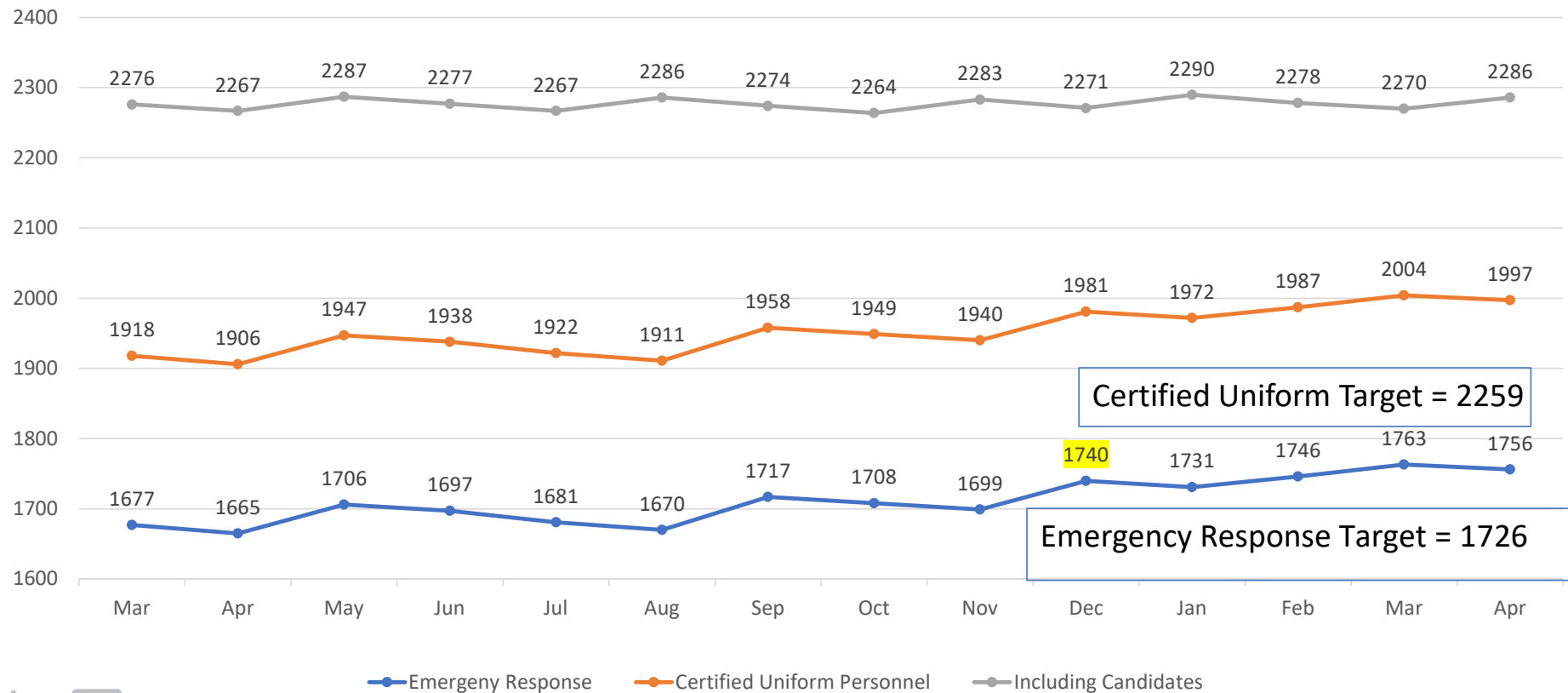
* Includes non-certified uniform (recruits)



Uniform Strength – ERB & Overall



Uniform Strength



DFR Retirement Eligibility



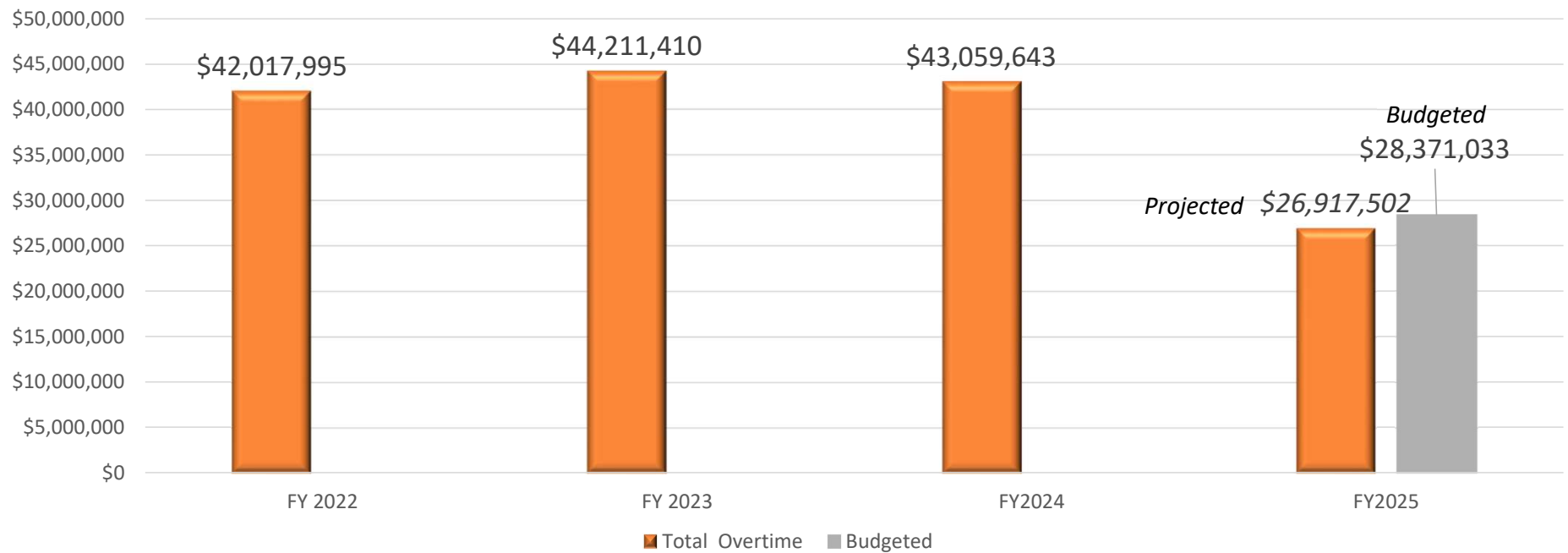
- To be eligible to retire from the pension, must have at least 20 years of service = 453
- Historically, upon retirement, Average Age is 57 and Average Years of Service is 29 = 116

DFR Retirement Eligibility as of 3/10/25					
Years of Service	Age				Totals
	46-50	51-55	56-60	61+	
20 - 24	115	62	22	6	205
25 - 29	47	85	21	4	157
30+	0	24	46	21	91
Totals	162	171	89	31	453
Based on the Average:					116

As of 3/10/2025



FY2022-2025 Overtime - Department

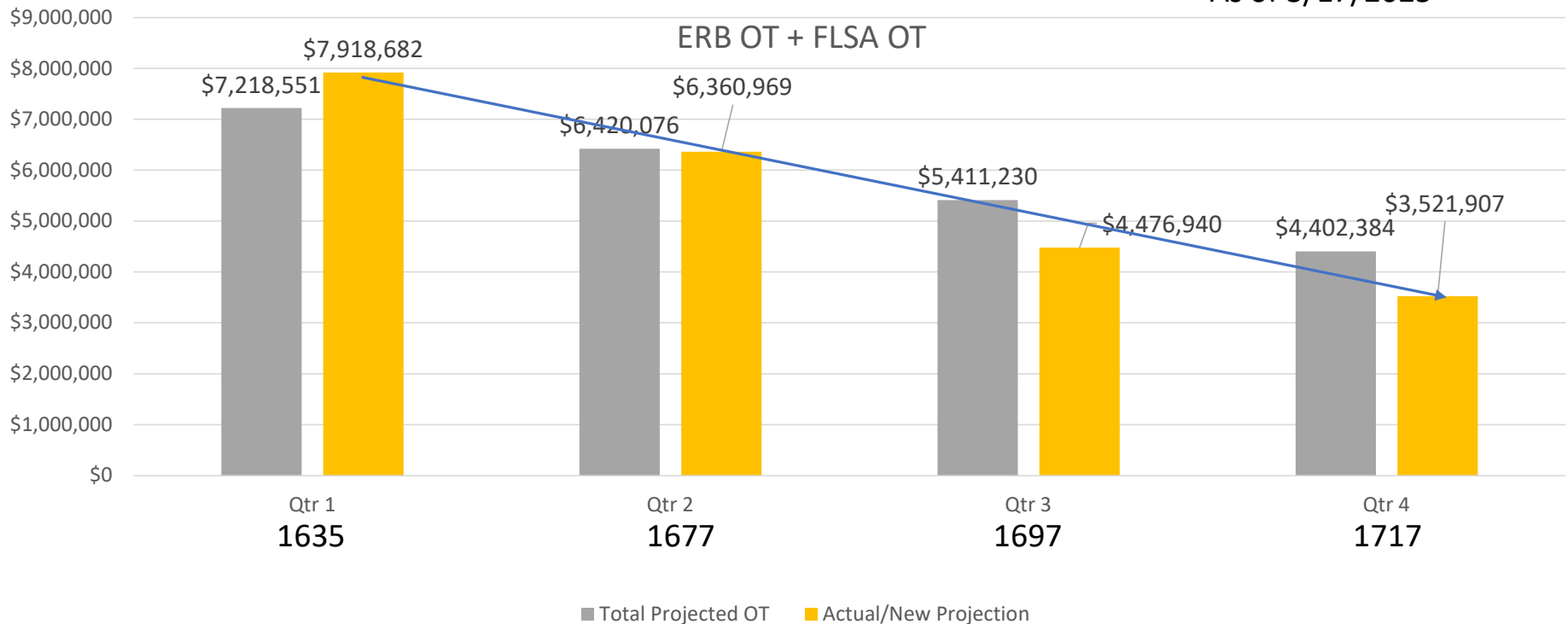


(\$1,453,531)

FY2025 OT Projections – ERB to 1726



As of 3/17/2025



Total Projected OT for ERB FY2025 - \$22,278,498

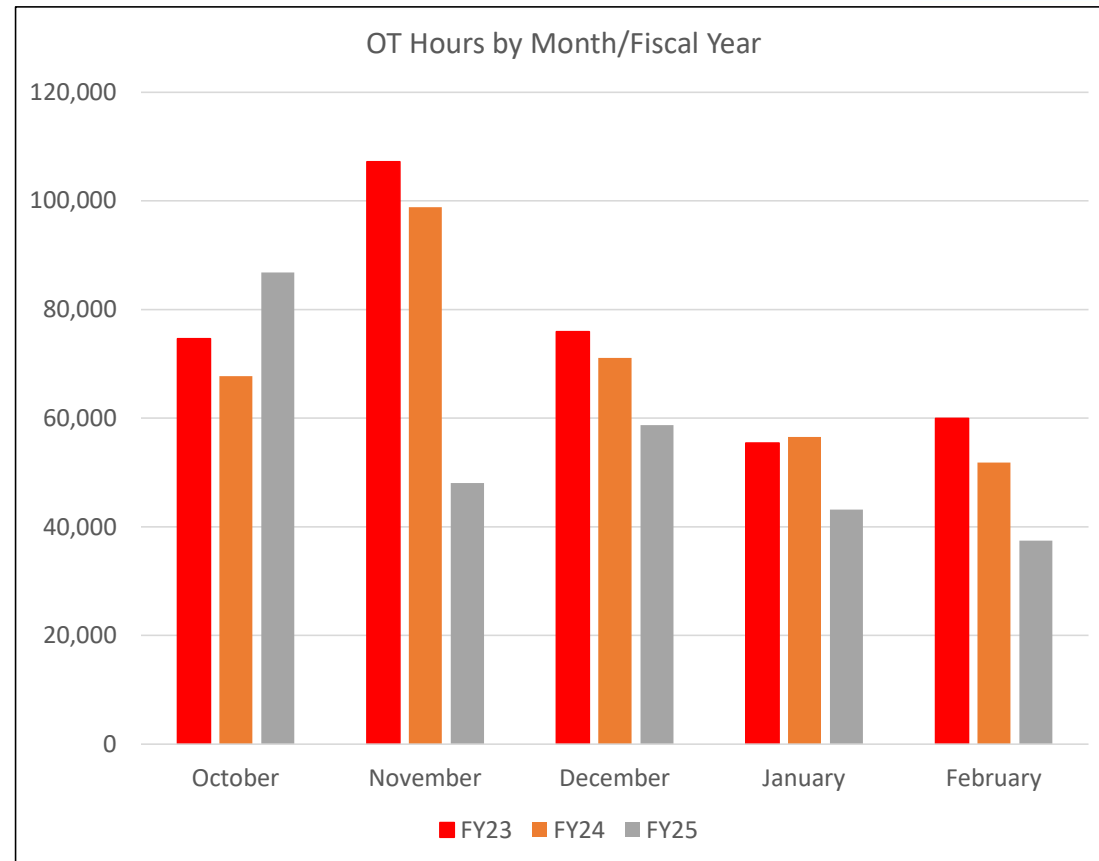
Including all Uniform OT Projected for all remaining Bureaus - \$26,917,502



Overtime Comparison by Hours



- Thru Feb 28, 2025, overtime activity is down almost 19% year-over-year
 - OT Task Force formed
 - Increased oversight at executive level
 - Projected to be within OT budget of \$28.4 by EOY



Next Steps



Continue to Focus on:

- Strategic Initiatives as we look at future operational needs
- Operational Efficiency Review
- Monitor Overtime each Pay Period
- Being Fiscally Responsible





City of Dallas

Dallas Fire-Rescue's Budget & Overtime Update

**Council Briefing
April 2, 2025**

Justin Ball, Fire Chief (I)
Alexander Rodriguez, Assistant Director
Dallas Fire-Rescue Department
City of Dallas



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1077A

Item #: 3.

Real Estate (Sec. 551.072 T.O.M.A.) and Attorney Briefing (Sec. 551.071 T.O.M.A.)

(1) Deliberate the purchase, exchange, lease, or value of real property located at 508 Young Street because deliberation in an open meeting would have a detrimental effect on the position of the governmental body in negotiations with a third person; and (2) seek the advice of the City Attorney on this matter.

