

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

24-0016

PARK, TRAILS, AND THE ENVIRONMENT
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE
COUNCILMEMBER KATHY STEWART, PRESIDING

PRESENT: [7] Stewart, Moreno, *West, Arnold (**9:08 a.m.), *Narvaez, *Bazaldua,
Blackmon (**9:06 a.m.)

ABSENT: [0]

The meeting was called to order at 9:05 a.m. with a quorum of the committee present.

The meeting agenda, posted in accordance with Chapter 551, "OPEN MEETINGS," of the Texas Government Code, was presented.

After all business properly brought before the city council had been considered, the meeting adjourned at 10:40 a.m.

Chair

ATTEST:

City Secretary Staff

Date Approved

The agenda is attached to the minutes of this meeting as EXHIBIT A.

The actions taken on each matter considered by the committee are attached to the minutes of this meeting as EXHIBIT B.

The briefing materials for this meeting are filed with the City Secretary's Office as EXHIBIT C.

***Note: Members of the Committee participated in this meeting by video conference.**

**** Note: Indicates arrival time after meeting called to order/reconvened.**

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

EXHIBIT A

RECEIVED

2024 MAY - 2 PM 4: 46

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

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

Public Notice

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POSTED CITY SECRETARY
DALLAS, TX



Parks, Trails, and the Environment Committee

May 6, 2024

9:00 AM

2023 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
HOUSING AND HOMELESSNESS SOLUTIONS Moreno (C), Mendelsohn (VC), Gracey, West, Willis	PARKS, TRAILS, AND THE ENVIRONMENT Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
PUBLIC SAFETY Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	QUALITY OF LIFE, ARTS, AND CULTURE Bazaldua (C), Resendez (VC), Blackmon, Gracey, Ridley, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY Schultz (C), Arnold (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Atkins (C), Mendelsohn, Moreno, *Ridley, *Stewart	AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, West	AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
AD HOC COMMITTEE ON PENSIONS Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

* Updated:2/22/24

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

General Information

The Dallas Council Committees regularly meet on Mondays beginning at 9:00 a.m. and 1:00 p.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council Committee agenda meetings are broadcast live on bit.ly/cityofdallastv and on Time Warner City Cable Channel 16.

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

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

Rules of Courtesy

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

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

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

Información General

Los Comités del Concejo de la Ciudad de Dallas se reúnen regularmente los lunes en la Cámara del consejo en el sexto piso del Ayuntamiento, 1500 Marilla, a partir de las 9:00 a.m. y la 1:00 p.m. Las reuniones de la agenda del Comité del Consejo se transmiten en vivo por la estación de bit.ly/cityofdallastv y por cablevisión en la estación *Time Warner City Cable Canal 16*.

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

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

Reglas de Cortesía

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

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

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

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 pistola 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."

This City Council Parks, Trails and the Environment Committee meeting will be held by video conference and in the Council Chambers, 6th Floor at City Hall.

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

The Parks, Trails and the Environment Committee will be broadcast live on Spectrum Cable Channel 16 (English) and 95 (Spanish) and online at bit.ly/cityofdallastv.

The public may also listen to the meeting as an attendee at the following video conference link:
<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=mcd2cdee0ebcaccf28afe34f5775b496a>

Call to Order

MINUTES

1. [24-1494](#) Approval of the April 1, 2024 Parks, Trails and Environment Committee Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- A. [24-1495](#) 2024 Summer Aquatics Preview
[John Lawrence, Assistant Director, Parks and Recreation Department;
Juan Robles, Superintendent, Aquatics, Parks and Recreation Department]

Attachments: [Presentation](#)

- B. [24-1497](#) Landscape Equipment Transition Incentive Plan Update
[Carlos Evans, Director, Office of Environmental Quality and Sustainability;
Paul White II, Assistant Director, Office of Environmental Quality and Sustainability;
Freddie Ortiz, Environmental Coordinator II, Office of Environmental Quality and Sustainability]

Attachments: [Presentation](#)

- C. [24-1500](#) OEQS Department Budget Briefing
[Carlos Evans, Director, Office of Environmental Quality and Sustainability;
Sheila Delgado, Assistant Director, Office of Environmental Quality and Sustainability]

Attachments: [Presentation](#)

BRIEFING MEMOS

- D. [24-1498](#) Quarterly CECAP Update
[Carlos Evans, Director, Office of Environmental Quality & Sustainability]

Attachments: [Memorandum](#)

- E. [24-1499](#) Environmental Commission Update
[Kathryn Bazan, Chair, Environmental Commission]

ADJOURNMENT

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]

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

Item 1: Approval of the April 1, 2024 Parks, Trails and Environment Committee Minutes

Councilmember Moreno moved to adopt the minutes as presented.

Motion seconded by Councilmember West and unanimously adopted. (Arnold, Blackmon absent when vote taken)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING ITEMS

Item A: 2024 Summer Aquatics Preview

The following individuals briefed the committee on the item:

- John Lawrence, Assistant Director, Parks and Recreation Department;
- Raul Robles, Superintendent- Aquatics, Parks and Recreation Department; and
- John Jenkins, Director, Parks and Recreation Department

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING ITEMS

Item B: Landscape Equipment Transition Incentive Plan Update

The following individuals briefed the committee on the item:

- Carlos Evans, Director, Office of Environmental Quality & Sustainability;
- Paul White II, Assistant Director, Office of Environmental Quality and Sustainability;
and
- Freddie Ortiz, Environmental Coordinator II, Office of Environmental Quality and Sustainability

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING ITEMS

Item C: OEQS Budget Briefing

The following individuals briefed the committee on the item:

- Jack Ireland, Chief Financial Officer, City Manager's Office;
- Carlos Evans, Director, Office of Environmental Quality and Sustainability; and
- Sheila Delgado, Assistant Director, Office of Environmental Quality and Sustainability

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING MEMOS

Item D: Quarterly CECAP Update

Item E: Environmental Commission Update

The committee discussed the items.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

EXHIBIT C



City of Dallas

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

Agenda Information Sheet

File #: 24-1495

Item #: A.

2024 Summer Aquatics Preview

[John Lawrence, Assistant Director, Parks and Recreation Department; Juan Robles, Superintendent, Aquatics, Parks and Recreation Department]



Dallas Park & Recreation

2024 Summer Aquatics Preview

Park, Trails, and Environmental Committee

May 6, 2024

2024 Summer Aquatics Preview

Purpose

- Provide a recap of 2023 aquatic season operations
- Present the 2024 operational plan



2023 Aquatics Division Recap

- Bahama Beach's record-breaking attendance of over 78,000
- Generated \$1.2 M in revenue
- 332 Season Passes Sold (17% increase)



2023 Aquatics Division Recap

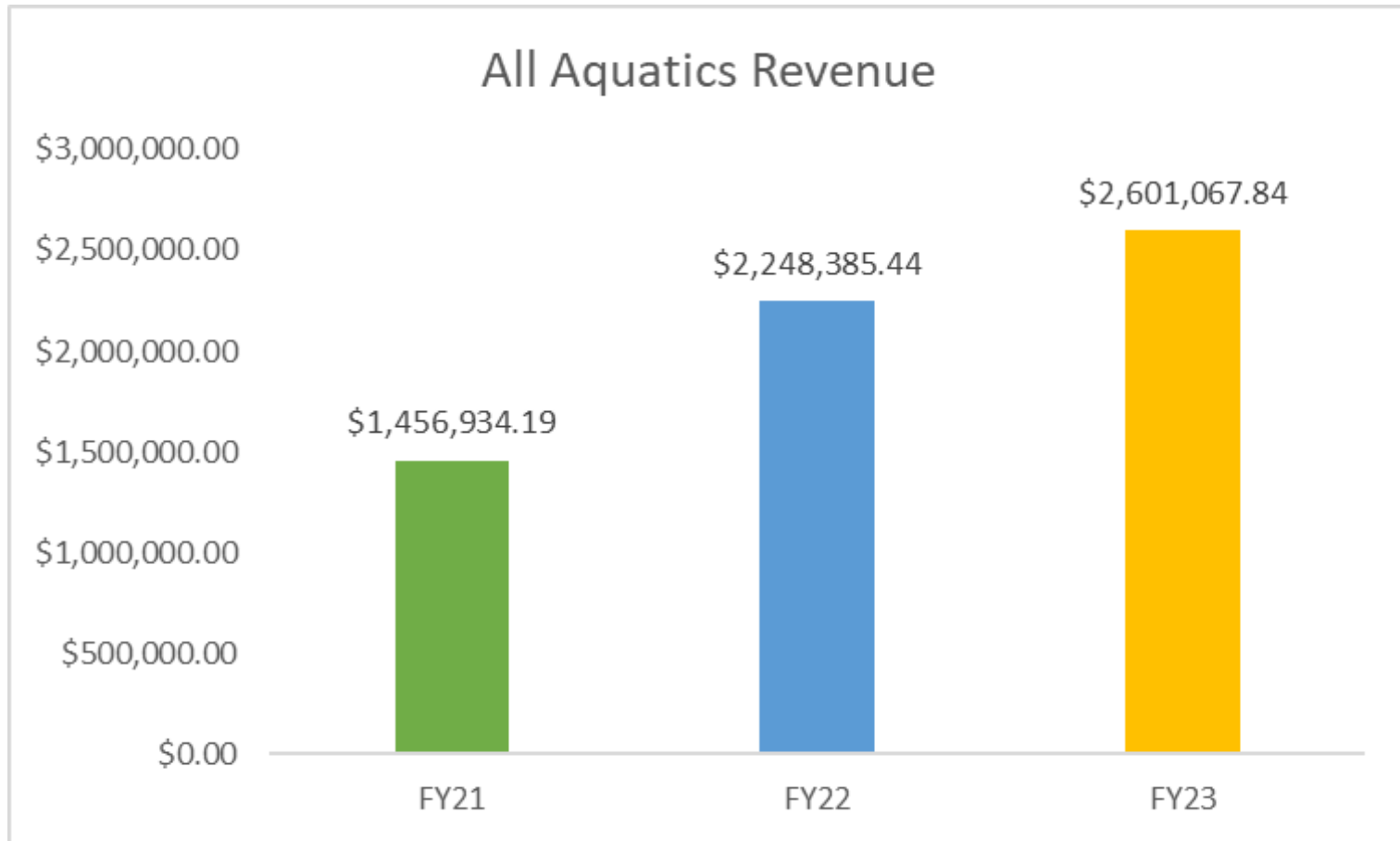
- Aquatic Center attendance was over 179,000 generating \$1M in revenue
- Community Pool attendance was over 35,000 with \$89,000 in earned revenue
- Conducted over 7,101 lessons Parent/Child thru Adult
- Awarded 556 scholarships for programs through Teach a Child to Swim campaign
- Awarded 418 scholarships through the Kidd Springs Learn to Swim Scholarship Fund
- American Red Cross Centennial Program partial scholarship of Exline Aquatic Center Lessons.

2023 Aquatics Division Recap

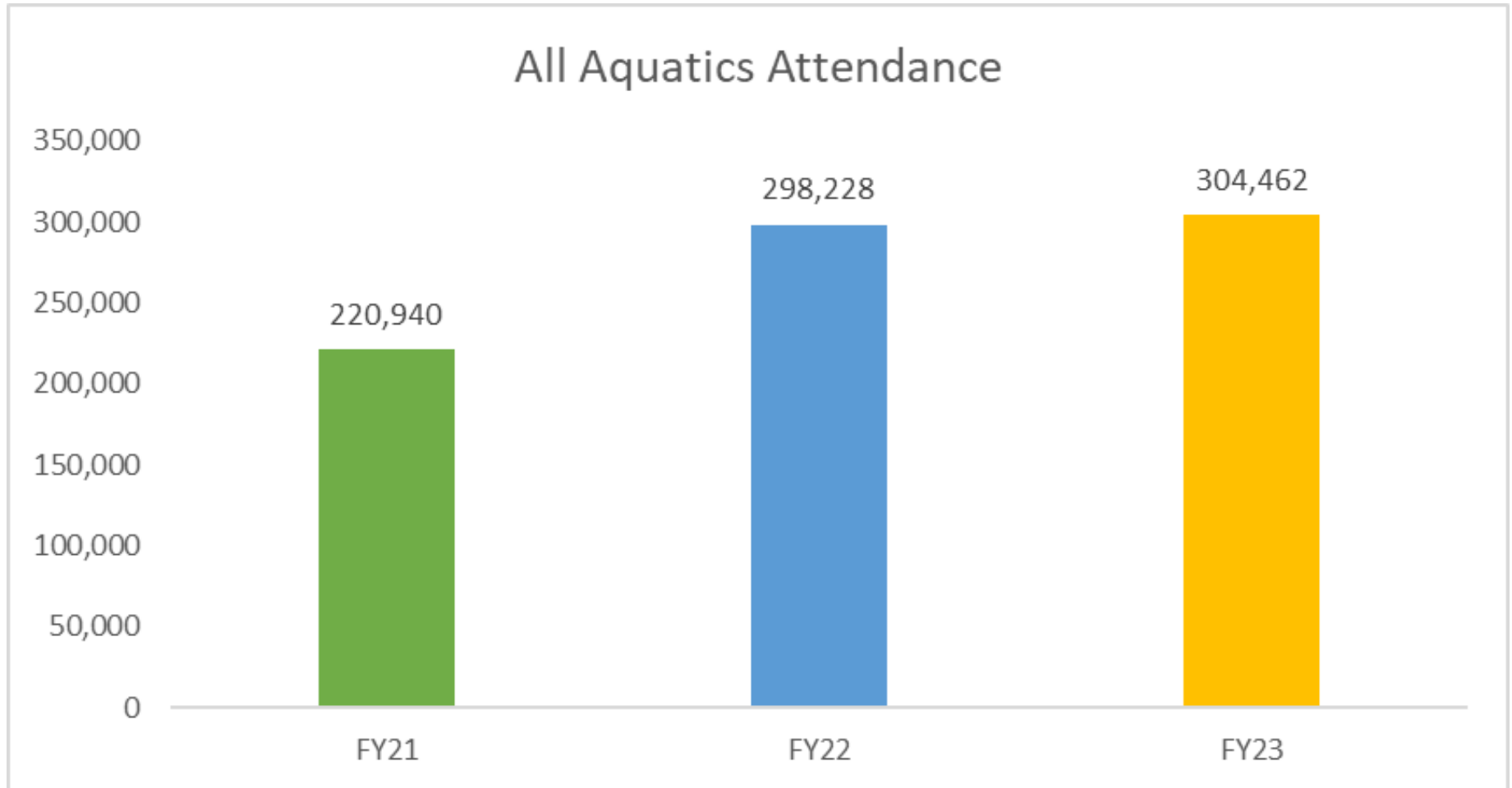
- Held 7 swim meets with 615 registered swimmers
- Certified 41 Water Safety Instructors over 8 courses
- Over 245 Lifeguards certified as part of 26 courses



2023 Revenue and Attendance



2023 Revenue and Attendance



2024 Dallas Aquatics Operational Plan Goals

- Maintain the most affordable waterpark admission pricing in the DFW metroplex
- Maintain aquatic center pricing to allow for affordable recreational activities as communities are being affected by inflation
- Offer innovative and family friendly special events and programs
- Provide the safest and most enjoyable experience

2024 Season Schedule

Bahama Beach Waterpark
The Cove Aquatic Centers
Bachman Aquatic Center

**Memorial Day
Weekend
Operations Begin**

Bahama Beach Waterpark
The Cove Aquatic Centers
Bachman Aquatic Center

**Weekend
Operations
8/10 to 9/15**

Final day of operation of Bahama Beach Waterpark, The Cove Aquatic Centers, Bachman Aquatic Center and staff permitting

**Weekend
Operations End**

April 20 — May 25

May 28

August 10

September 1

September 15

September 22

**Daily Operations
Begin**

All locations begin daily operations

**Daily Operations
End**

Community Pools close for the season

**Spraygrounds
Open Daily**

**Spraygrounds Open
Weekends Only**

**Spraygrounds
Close**

2024 Aquatic Center Operational Plan Overview

Schedule

Bahama Beach

Tues-Sat 10:30am-6pm

Sun 12pm-6pm

Aquatic Centers

Mon – Sun 12:30pm-7:00pm

Community Pools

Weekdays (Mon – Thur) 1:00pm-6:00pm

Weekends (Fri – Sun) 12:00pm-7:00pm

Programming Time

Mon-Fri

7:30am to 12:30pm and 6:00pm to 9:00pm

Capacity

Bahama Beach Waterpark

2500

The Cove Aquatic Centers

400

Community Aquatic Centers

200-250

Neighborhood Aquatic Centers

80-170

2024 Aquatic Center Operational Plan Overview

Bahama Beach Pricing	
Residents \$9 Under 48" / \$13 Over 48" \$80 Season Pass	Non-Residents \$11 Under 48" / \$15 Over 48" \$90 Season Pass
Cooler \$5	

2024 Aquatic Center Operational Plan Overview

Family Aquatic Centers and Community Pool Pricing

Family Aquatic Centers

\$2 to \$8 Resident

\$4 to \$10 Non-Resident

\$30 to \$70 Season Pass Resident Only

Community Pools

\$1 to \$2

\$30 Season Pass Resident Only

2 & Under Free

2024 Dallas Aquatics Marketing

- #Slide Challenge
- TV and Digital
- Social Media Channels
 - Facebook
 - Instagram
 - Twitter
- Dallas Aquatics and Bahama Beach Dallas Websites
- Emails to existing customers
- Nextdoor App
- Banners/Yard Signs
- Recreation Center Marquees
- Council Office Distribution Lists
- Over 12 Million impressions
 - TV and Digital
 - Digital Billboard
 - Direct Mail



Events



Dallas Zoo Visit



Duck Races



Dive-in Movies



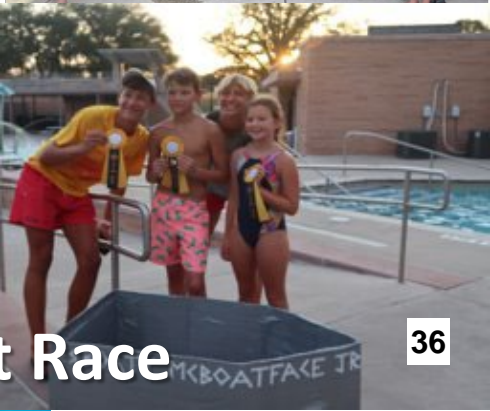
Splash and Dash



#SLIDECHALLENGE



Cardboard Boat Race



#BOATFACE

Programs



Swim Lessons



Swim Team



Swim Meets



City PKR Rec Camp 37

Aquatics Team

476 Total Seasonal Staff

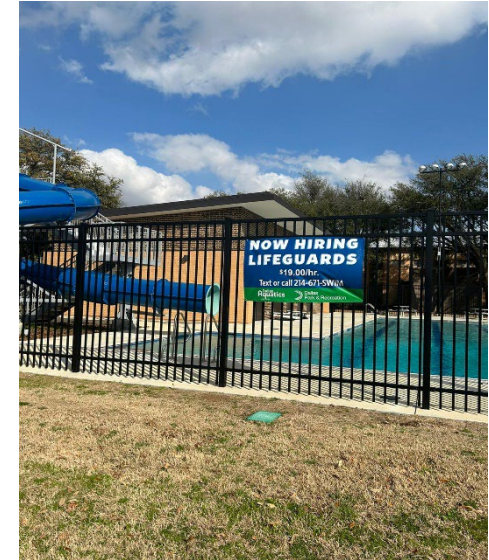
348 Water Safety

128 Support



2024 Recruitment Efforts

- City Employee Email Announcement
- School visits
- Sporting events
- Yard Signs at City Parks and Trails
- Recruitment Banners
- Car Magnets for fleet vehicles
- Social Media
- Internal and External Job Fairs
- Hosting hiring fair at Kiest Recreation Center





Dallas Park & Recreation

2024 Summer Aquatics Preview

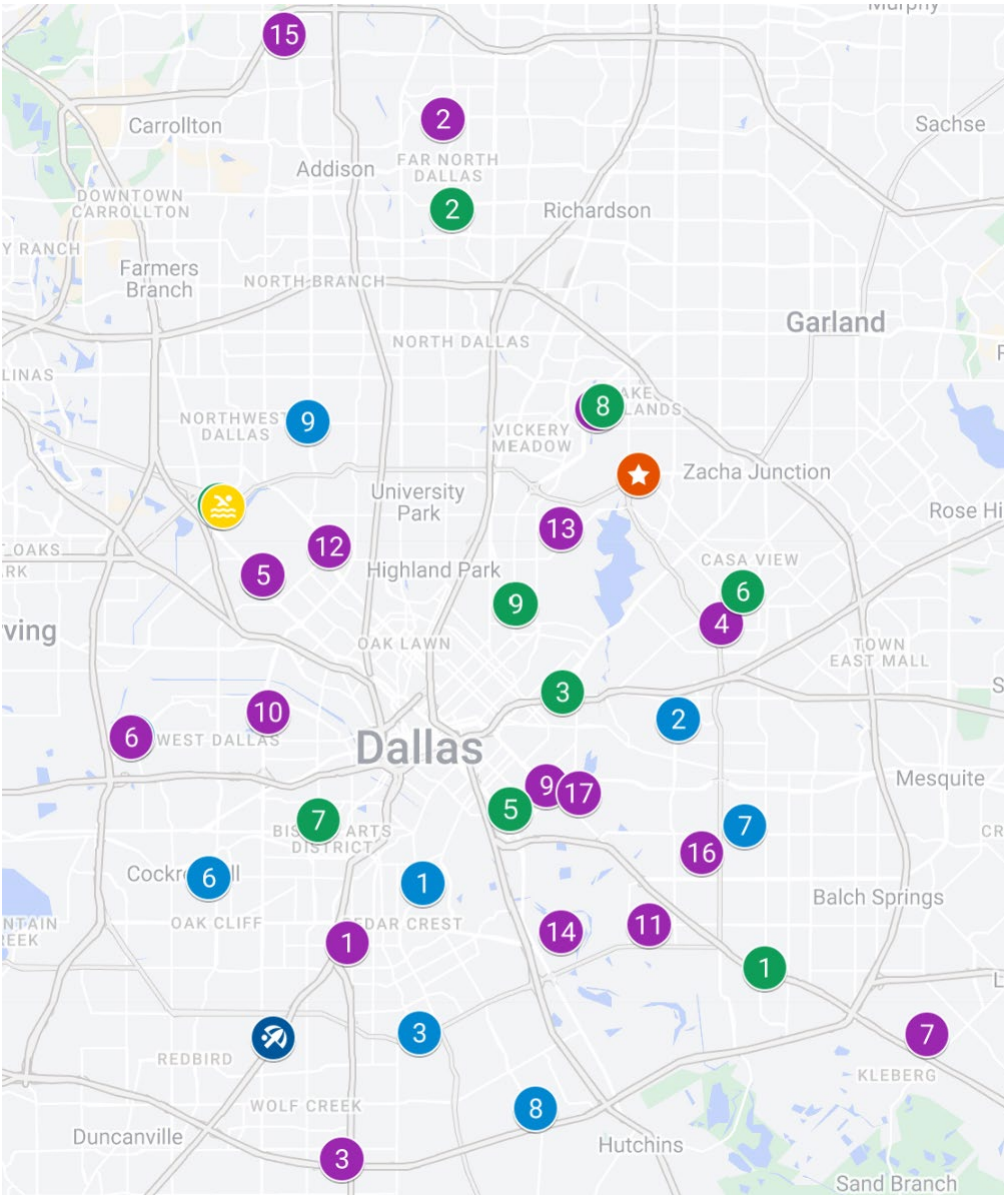
Park and Recreation Board
April 4, 2024



Dallas Park & Recreation

Appendix

Locations



AQUATIC CENTERS

- 1 The Cove at Crawford
- 2 The Cove at Fretz
- 3 The Cove at Samuell Grand
- 4 Bachman
- 5 Exline
- 6 Harry Stone
- 7 Kidd Springs
- 8 Lake Highlands N.
- 9 Tietze

SWIMMING POOLS

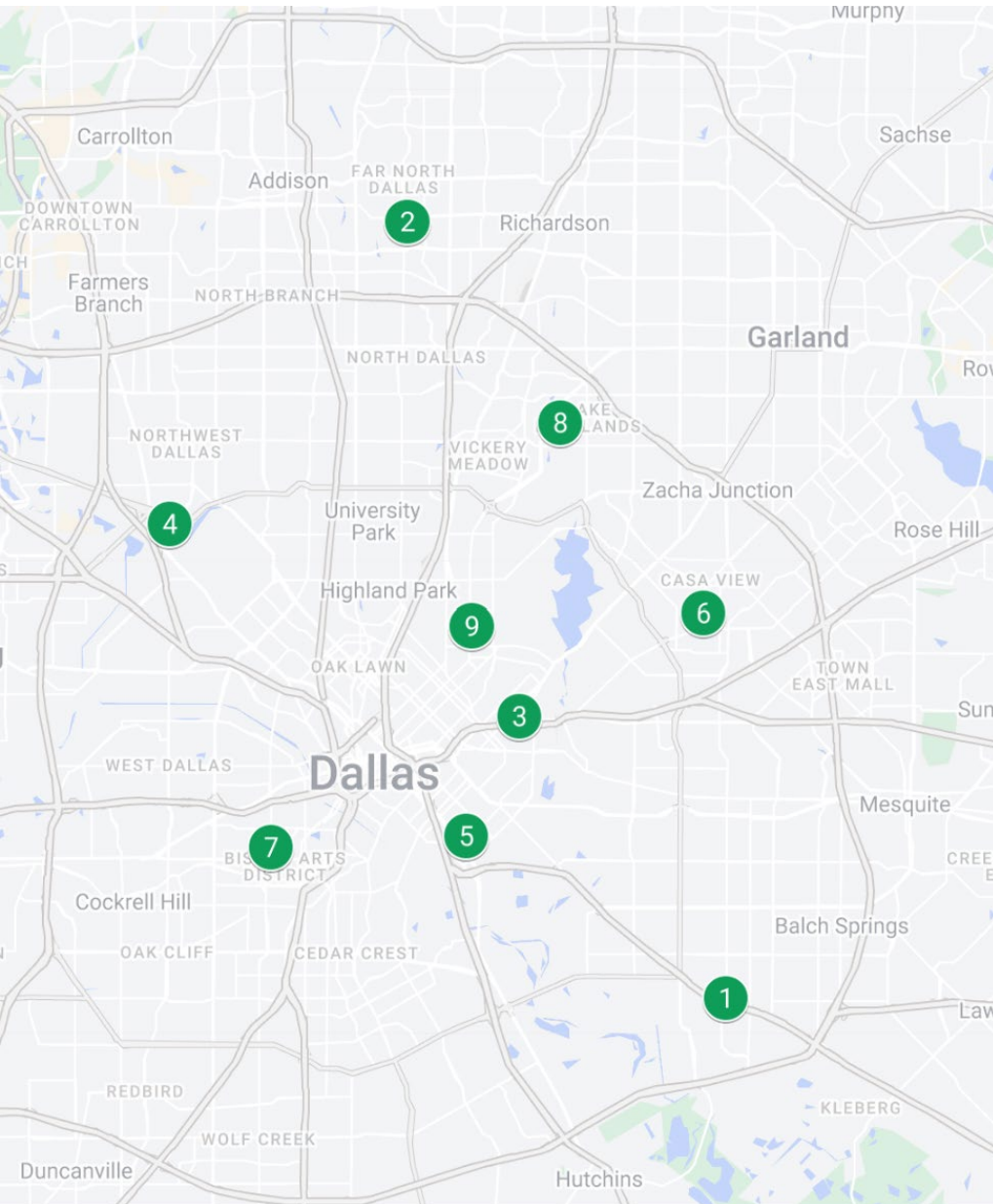
- 1 Bonnie View
- 2 Everglade
- 3 Glendale
- 4 Grauwlyer
- 5 Jaycee Zaragoza
- 6 Martin Weiss
- 7 Pleasant Oaks
- 8 Tommie Allen
- 9 Walnut Hill

SPRAYGROUNDS

- 1 Beckley Saner
- 2 Campbell Green
- 3 Danieldale
- 4 Ferguson
- 5 Grauwlyer
- 6 Jaycee Zaragoza
- 7 K.B. Polk
- 8 Kleberg-Riley
- 9 Lake Highlands N.
- 10 Mildred Dunn
- 11 Nash-Davis
- 12 Pemberton Hill
- 13 Ridgewood
- 14 South Central
- 15 Umphress
- 16 Timberglen
- 17 Willie Mae Butler

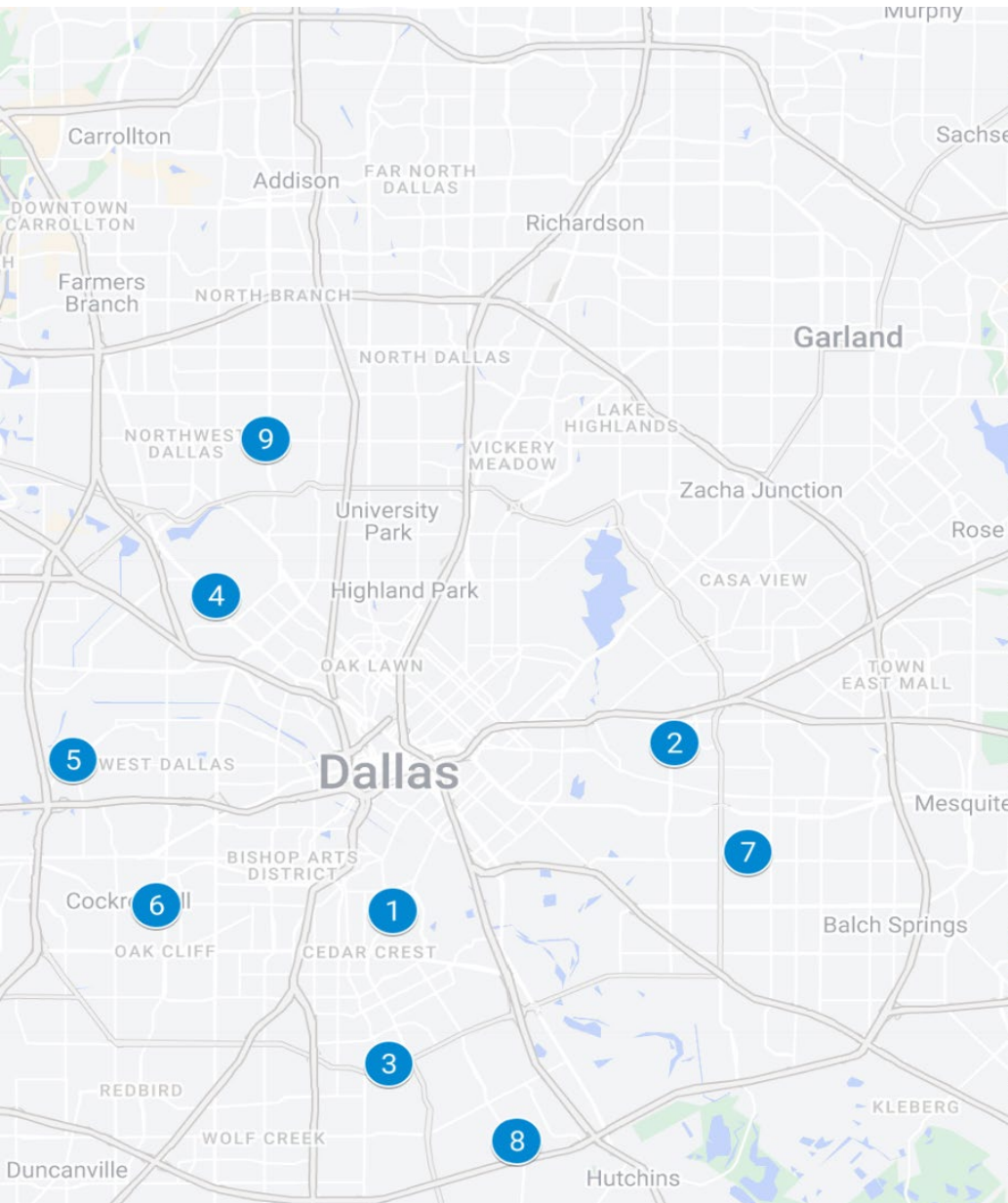
SPECIAL FACILITIES

- Aquatics Administration
- Bachman Indoor Pool
- Bahama Beach Waterpark



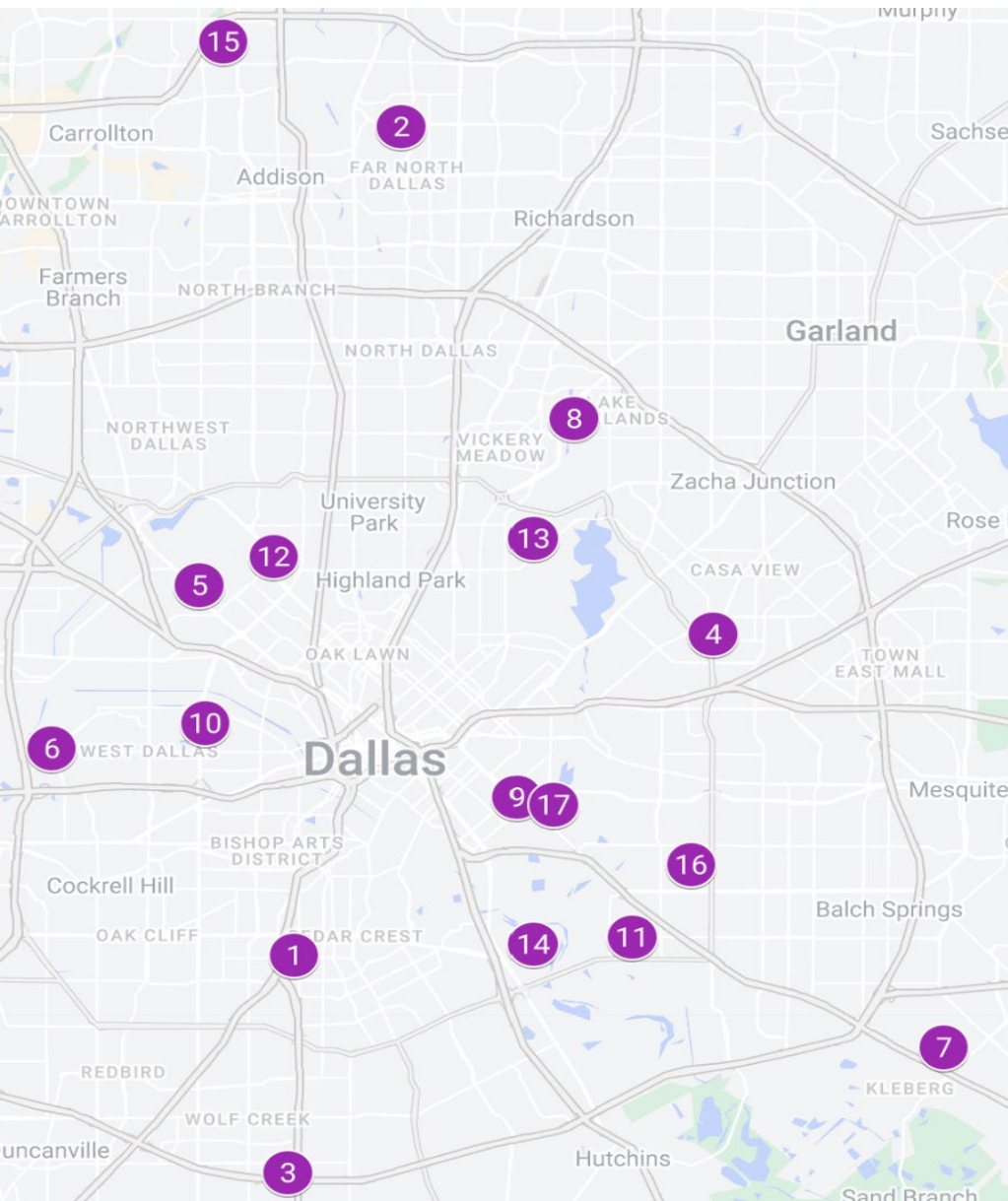
AQUATIC CENTERS

- 1** The Cove at Crawford
- 2** The Cove at Fretz
- 3** The Cove at Samuel Grand
- 4** Bachman
- 5** Exline
- 6** Harry Stone
- 7** Kidd Springs
- 8** Lake Highlands N.
- 9** Tietze



SWIMMING POOLS

- 1 **Bonnie View**
- 2 **Everglade**
- 3 **Glendale**
- 4 **Grauwyler**
- 5 **Jaycee Zaragoza**
- 6 **Martin Weiss**
- 7 **Pleasant Oaks**
- 8 **Tommie Allen**
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SPRAYGROUNDS

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- 14 South Central
- 15 Umphress
- 16 Timberglen
- 17 Willie Mae Butler



City of Dallas

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

Agenda Information Sheet

File #: 24-1497

Item #: B.

Landscape Equipment Transition Incentive Plan Update
[Carlos Evans, Director, Office of Environmental Quality and Sustainability;
Paul White II, Assistant Director, Office of Environmental Quality and Sustainability;
Freddie Ortiz, Environmental Coordinator II, Office of Environmental Quality and Sustainability]



City of Dallas

Landscape Equipment Transition Plan Update

**Parks, Trails, & Environment
Committee
May 6, 2024**

Carlos Evans, Director;
Paul White II, Assistant Director
Freddie Ortiz, Environmental
Coordinator III
Office of Environmental Quality &
Sustainability
City of Dallas

Presentation Overview



- Background/ History
- Implementation progress
- Timeline moving forward



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Purpose of Transition



- Health
- Noise pollution
- Environmental impact
- Meet CECAP Goals to reduce carbon emissions



Background/History



• 2022

- Environmental Health Committee recommended phasing out gas-powered landscape equipment.
- EVC provided formal recommendations to ENVS Committee.
- ENVS Chair requested landscape equipment transition plan by June 2023.

• 2023

- Council approved \$750,000 for LET to focus on encouraging residents to transition to electric landscaping equipment.



Background/History



- **September 2023-January 2024:** Reached out to multiple retail stores about how they partnered with municipalities on incentive programs.
- **January 2024 to present:**
 - Engaged other cities about their landscape equipment incentive programs.
 - Discussions with 311 about creating an LET application Service Request type and utilizing City Hall On The Go for promotion.
- **March 2024:** Final draft of LET plan submitted to OEQS.
- **April 2024:** Briefed EVC on LET plan.
- **April 2024 to present:** OEQS is drafting the RFP.



LET Plan recommendations



- Incentive Program Design
- Strategies for Success
- Next Steps



LET Plan Incentive Program Design



• Program Cost Analysis

There are approximately 220,000 single-family residences in the City of Dallas.⁴⁹ Based on the residential survey results, approximately 92% of residents living in single-family homes perform their own lawn care at least some of the time. Using this data, approximately 201,000 homes in Dallas own at least some lawn equipment. Below is an assessment of estimated gas-powered equipment distribution among Dallas residents, recommended rebate amounts, and associated costs.

Equipment Type	Percent of Households with Gas Equipment	Estimated Quantity to be Replaced	Recommended Rebate Amount	Budget Cost
Leaf Blower	30.4%	61,104	\$50	\$3,055,200
String Trimmer/Edger	40.6%	81,606	\$50	\$4,080,300
Hedge Trimmer	15.6%	31,356	\$50	\$1,567,800
Chainsaw	29.4%	59,094	\$50	\$2,954,700
Self-Propelled Push Mower	47.0%	94,470	\$100	\$9,447,000
Riding Mower	5.6%	11,256	\$200	\$2,251,200
Replacement Battery	Not Applicable	31,356	\$25	\$783,900
Total				\$24,140,100



LET Plan Incentive Program Design



- Cost to Purchase

Modern researched market cost data to establish average price ranges for GPLE and ELE.⁴¹ Modern also collected price ranges of the top three bestselling models in each category from popular retailers. For bestselling ELE models, the purchase price includes a battery and charger.

Equipment Type	Purchase Price of GPLE (Market Data)	Purchase Price of ELE (Market Data)	Purchase Price of GPLE (Bestsellers)	Purchase Price of ELE (Bestsellers)
Leaf Blower	\$60-390	\$35-270	\$260-280	\$130-150
String Trimmer/Edger	\$250-300	\$300-350	\$220-320	\$160-190
Hedge Trimmer	\$250-350	\$100-200	\$380-410	\$130-150
Chainsaw	\$100-200	\$200-400	\$220-450	\$150-380
Self-Propelled Push Mower	\$250-400	\$500-1000	\$400-500	\$600-800
Riding Mower	\$750-1000	\$4500-4800	\$2700-3000	\$4500-4800



LET Plan Incentive Program Design



- Cost Savings

Mowing Time (mins)	Break-even Point (years)		Five-year Savings	
	Push Mower	Self-propelled Mower	Push Mower	Self-propelled Mower
15	3.4	2.8	\$48	\$68
30	2.6	2.1	\$97	\$117
60	1.8	1.4	\$193	\$213

Note: Gas price used for calculations was \$2.90 a gallon, based on AAA gas price information for the Dallas metro area.⁴⁷



LET Plan Incentive Program Design



- Rebate Administrative Options
 - Point of Sale
 - Vouchers
 - Receipt Submittal



LET Plan Strategies for Success



Community Engagement

In-Person Assistance

Set up information booths at community events, farmer's markets, or city offices where residents can receive assistance with program enrollment and rebate applications.

Community Events

Host informational sessions or workshops at community centers, local libraries, or neighborhood associations to engage directly with residents.

Multilingual Outreach

Ensure that program materials and outreach efforts are available in multiple languages to reach diverse communities within the City.



Demonstration Events

Organize events where residents can see and test electric lawn equipment in action. Invite equipment vendors and experts to provide demonstrations and answer questions.

Feedback Opportunities

Establish feedback methods, such as dedicated phone lines or online forms, to address questions and concerns from residents promptly.

Student Engagement

Partner with schools to educate students about the environmental benefits of electric lawn equipment and encourage families to participate in the program.



LET Plan Strategies for Success



Get the Word Out

Email Campaigns

Send targeted emails and newsletters to residents who have expressed interest in sustainability initiatives or have previously participated in similar programs.

Website

Create a dedicated website or webpage with program details, eligibility criteria, and instructions to apply for vouchers/rebates.

Regular Updates

Provide regular updates on program milestones, including the number of participants, emission reductions, and cost savings achieved through the program.

Utility Bill Inserts

Include program information in utility bills to ensure widespread visibility among residents.



Press Releases

Issue press releases to local media outlets to announce the program's launch and provide contact information for inquiries.

Influencers

Seek endorsements and support from community leaders, influencers, and local celebrities who can encourage residents to participate in the program.

Success Stories

Share success stories of residents who have made the switch to electric lawn equipment and highlight their experiences.



LET Plan Strategies for Success



- Potential Milestones
 - Participation Rate
 - Equipment Purchases
 - Emissions Reduction
 - Cost Savings
 - Retailer Participation
 - Resident Satisfaction





• Where are we in the City's transition?

- PKR transitioned 5% of their equipment. Expecting 10% transition by end of 2024.
 - *Note: PKR owns 50% of City-owned landscape equipment.
- Aviation transitioned 38% of its equipment. Expecting 40% transition by end of 2024.

• Transition Challenges

- Budget Shortfalls
- Building infrastructure: Electrical capacity upgrades required
- Battery technology and power parity



OEQS Next Steps



• 2024

- Seek formal Council adoption of the plan
- Release RFP seeking partnership with retail stores
- Finalize the application process
- Select vendor(s)
- Finalize and implement an outreach program

• 2025

- Initiate residential rebate program
- Clarify departmental needs for budget discussion
- Continue to identify business sector needs to expand rebate program
- Update PTE Committee on plan implementation



LET Plan Next Steps



- Landscape Business Impacts
- Technology Readiness
- Equity Considerations





Questions?





City of Dallas

Landscape Equipment Transition Plan Update

**Parks, Trails, & Environment
Committee
May 6, 2024**

Carlos Evans, Director;
Paul White II, Assistant Director
Freddie Ortiz, Environmental
Coordinator III
Office of Environmental Quality &
Sustainability
City of Dallas



City of Dallas

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

Agenda Information Sheet

File #: 24-1500

Item #: C.

OEQS Department Budget Briefing

[Carlos Evans, Director, Office of Environmental Quality and Sustainability; Sheila Delgado, Assistant Director, Office of Environmental Quality and Sustainability]



City of Dallas

Office of Environmental Quality & Sustainability

Park, Trails, and the Environment
May 6, 2024

Carlos Evans, Director
Office of Environmental Quality &
Sustainability

Purpose



- Provide an overview of the Office of Environmental Quality & Sustainability (OEQS)
- Highlight department program, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



- Mission

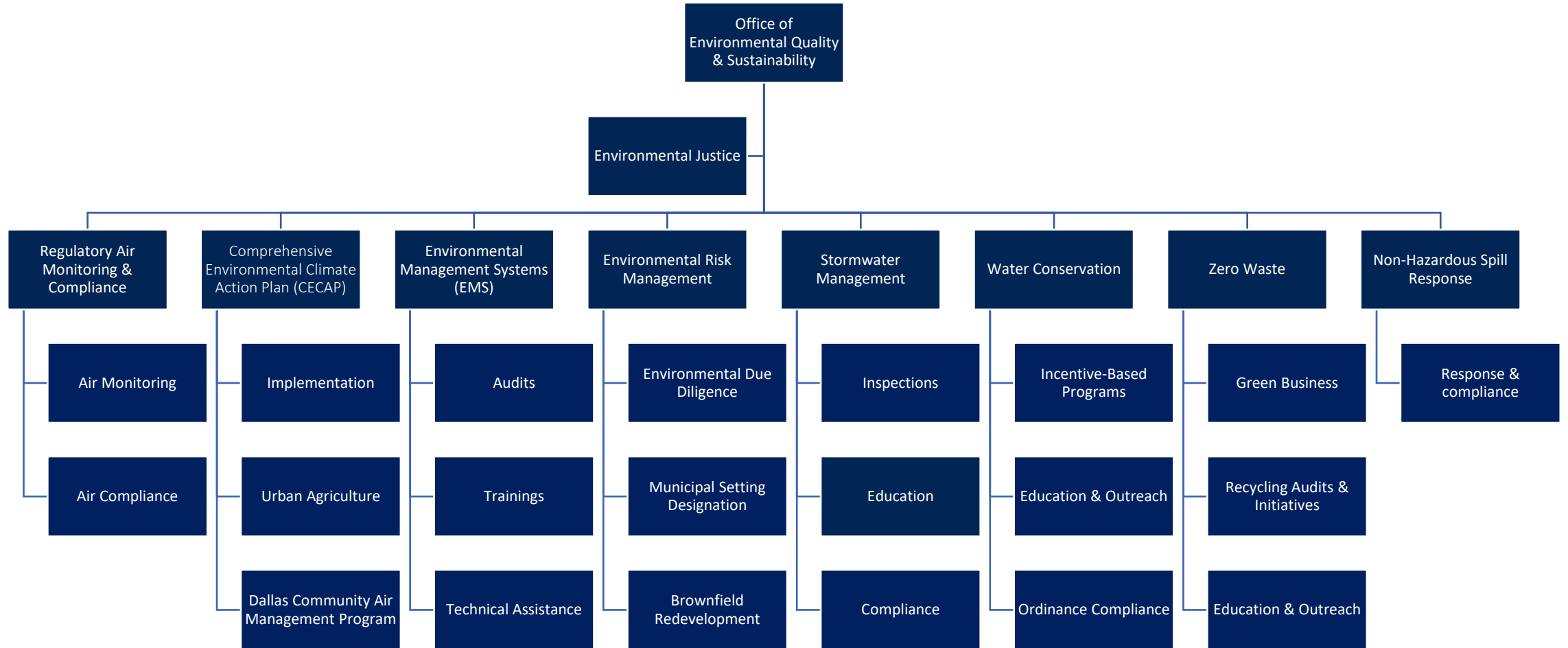
- Committed to leading comprehensive efforts towards environmental stewardship, sustainability, resource conservation, environmental compliance, and environmental education with a focus on excellent equitable service delivery.

- Department Goals

- Maintain percentage of Comprehensive Environmental & Climate Action Plan (CECAP) actions underway at least 75.3% annually.
- Increase percentage of engagements in Equity Priority Areas by 5% over prior fiscal year engagements.
- Manage neighborhood air quality monitor program that includes 24 installed units, focusing on Equity Priority Areas.



Functions Chart



Total Budget – General Fund



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$6,244,743	\$5,880,099

- FY24 and FY25 include **\$500K for CECAP implementation, \$250K for the Community Solar Initiative, \$150K for Weatherization, \$100K for Green Jobs Skills Curriculum, \$100K for Urban Agriculture Infrastructure Grants, and \$500K for CECAP Marketing.**
- Decrease of \$365K from FY24 General Fund Budget – Primarily due to removal of one-time \$750K for Landscape Equipment rebate that has been transferred to a multi-year fund; offset primarily by increases in salaries, data services, and equipment services.



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	103	103	0
Total	103	103	0

- OEQS has 81 (out of 103) positions that are reimbursed
 - 59 fully reimbursed by Dallas Water Utilities (DWU) and Stormwater Drainage Management (SDM) funds
 - 22 partially reimbursed by TCEQ Air Grants, SDM funds



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Environmental Quality & Sustainability – General Fund Dollars	\$6,555,475	\$6,244,743	\$6,194,690	\$5,880,099

- Decrease of \$311K from FY23 Actual Budget to FY24 Adopted Budget – Primarily due to removal of one-time \$1.5M for Brownfield Revitalization Program that was transferred to a multi-year fund; offset primarily by increases in salaries, data services, and equipment services.
- Decrease of \$365K from FY24 Adopted Budget to FY25 Planned Budget – Primarily due to removal of one-time \$750K for Landscape Equipment rebate that has been transferred to a multi-year fund; offset primarily by increases in salaries, data services, and equipment services.

*January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$8,323,479	\$9,219,971	\$8,856,083	\$9,532,829
Supplies - Materials	477,632	515,216	499,592	519,042
Contractual – Other Services	6,928,240	7,864,771	7,740,847	7,187,597
Capital Outlay	12,037	73,487	129,661	73,487
Reimbursements	(9,185,913)	(11,428,702)	(11,031,493)	(11,432,856)
Department Expense Total	\$6,555,475	\$6,244,743	\$6,194,690	\$5,880,099
Department Revenue Total	\$114,853	\$191,998	\$191,998	\$191,998

*January 2024 Forecast



Revenue Overview



- Air Pollution Emission Fee

- A fee to operate or maintain a facility registered as Class 1-5 based on air contaminant and pollution emissions. The fee is based upon the applicable facility class or upon the facility source status. Classes 1-4 indicate a stationary source of air contaminants. Class 5 facilities are limited to dry cleaners.
- Fee was updated in FY22 – Chapter 5A, Sec. 5A-8, Ordinance No. 32310.

- Private Development Review

- A municipal setting designation (MSD) ordinance prohibits the use of groundwater as potable water at a property where groundwater contaminants exceed allowable ingestion standards. MSD balances the protection of human health and the environment with the economic welfare of the residents and the city.
- For each MSD application, an application fee of \$3,903 is paid at submission and a processing fee of \$8,192 is paid prior to the item being placed on the City Council agenda to cover labor costs. Applicants also reimburse the City for the full costs of public notice translation, envelopes, labels, copies, advertising, and recording fees.
- Fee was updated in FY24 – Chapter 51A, Sec. 51A-1.105, Ordinance No. 32556.



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of departments demonstrating continual improvement on environmental objectives	95.6%	90%	100%	90%
Percentage of service requests responded to within SLA	100%	98%	100%	98%
Number of construction tailgate consultation events	239	216	210	216
Number of gallons saved through incentive-based water conservation programs	86.89M	76M	79.36M	76M
Number of single-family residential households evaluated for recycling participation and compliance	3,916	1,750	3,340	1,750
Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed	95%	92%	92%	92%
Percentage of CECAP actions underway annually	75.3%	75.3%	77.3%	75.3%
Percentage increase of engagements in equity priority areas	103.9%	5%	6%	5%

*FY 2023-24 – 1Qtr Report





Summary of Services, Programs and Activities

Summary of Services, Programs, and Activities



Original SWM Permit 1996

OEQ Formed 2004

Env. Policy Adopted 2006

1st City EMS Cert. 2008

SWM, Water Conservation + Zero Waste 2018

CECAP 2020

EJ Priority, Community Air Quality 2022

OEQS GROWTH IN SERVICE DELIVERY

1995

2000

2005

2010

2015

2020

2025

1st Green Bldg. Policy Adopted 2003

EPA/DOJ Consent Decree, EMS Program 2006

Air Quality TCEQ 2017

Urban Ag Initiated 2019

Brownfields, Breathe Easy Dallas Pilot 2021

Urban Ag, Weatherization, Whole Home, Green Jobs, CD Terminated 2023



Summary of Services, Programs, and Activities



• Environmental Justice*

Environmental Justice (EJ) Tools – Implements EJ tools (e.g., community air sensor dashboard, EJ screening mapping tool) to better track and utilize data in identifying communities with EJ concerns.

Tracking and Support - Partners with the Office of Equity and Inclusion to track EJ goals (e.g., Racial Equity Plan EJ Big Audacious Goals); provides technical assistance and staff support to departments advancing environmental justice.

• Regulatory Air Monitoring & Compliance

Regulatory Air Monitoring - Manages the TCEQ Air Monitoring and Biowatch Programs; collects air samples for comparison with national ambient air quality standards.

- Collects approximately 563,000 air samples annually.

Regulatory Air Compliance - Performs compliance inspections on facilities that may emit air pollutants; responds to air quality complaints in accordance with TCEQ procedures.

- Inspects approximately 300 facilities and responds to 160 complaints annually.



*Budgeting for Equity



Summary of Services, Programs, and Activities



• Comprehensive Environmental and Climate Action Plan (CECAP)

CECAP Implementation –

Monitors, tracks, and reports progress of **18 Departments** towards CECAP actions; identifies funding and implements climate action programs (e.g., Whole Home Dallas, Solar Switch Dallas, Solar Siting Study, EV Infrastructure Study, Landscape Equipment Transition Program, Urban Heat Island Study, Smart Surface Solutions, Green House Gas Inventory).

Urban Agriculture* -

Implements, tracks, and reports the progress towards Comprehensive Urban Agriculture Plan (CUAP) goals and recommended actions; facilitates partnerships; offers programming and technical support to urban farmers (e.g., Urban Ag Infrastructure Grant*).

Dallas Community Air Management Program* -

Deploys neighborhood-level air sensor units, prioritizing environmentally overburdened communities; leveraging \$800,000 in U.S. EPA grant funding; conducts community engagement activities to educate residents about air quality.



* Budgeting for Equity



Summary of Services, Programs, and Activities



• Environmental Risk Management

- **Environmental Due Diligence** - Conducts environmental management for City properties; provides regulatory advice and evaluates the presence of chemicals on the properties.
- **Municipal Setting Designation** – Prohibits the potable use of shallow groundwater by City ordinance to address potential risks associated with historical impacts to groundwater. Reviews and processes MSD applications, holds public meetings, and presents to Council for approval.
- **Brownfield Redevelopment*** - Leverages \$1.5M in U.S. EPA funding to help assess, cleanup, and revitalize brownfields sites in core and targeted neighborhoods, particularly those living in historically disadvantaged communities such as south Dallas, Fair Park, and MLK Corridor.



Hensley Field Redevelopment



Forest Theater Project

*Budgeting for Equity



Summary of Services, Programs, and Activities



- **Non-Hazardous Spill Response**

- **Response & Compliance** - Responds to oil and chemical spills and inspects City facilities for conformance with City's pollution prevention and stormwater requirements.

- **Environmental Management Systems (EMS)**

- **Compliance Audits** - Conducts required EMS and Environmental Compliance audits on **15 EMS departments** and **347 City facilities**.
- **Trainings** – Offers general training to City employees; conducts audits to verify completion of EMS and environmental compliance training by EMS departments.
- **Technical Assistance** - Assists the EMS departments with complying with environmental regulations and conforming with the EMS standards.



Environmental Policy



Summary of Services, Programs, and Activities



• Stormwater Management

- Administers the City's Stormwater Discharge Permit.
 - **Inspections** – Inspects construction and industrial/manufacturing facilities; responds to service requests.
 - Completes approximately 1,000 industrial and 7,100 construction inspections annually.
 - **Education** - Provides stormwater education and training to residents and businesses.
 - **Compliance** - Responds to spills and urgent stormwater pollution incidents service requests; supports DFR with environmental incident response materials and waste pick-up; manages the regulated waste yard housed at Hensley Field.
 - Completes an average of 500 service requests annually.

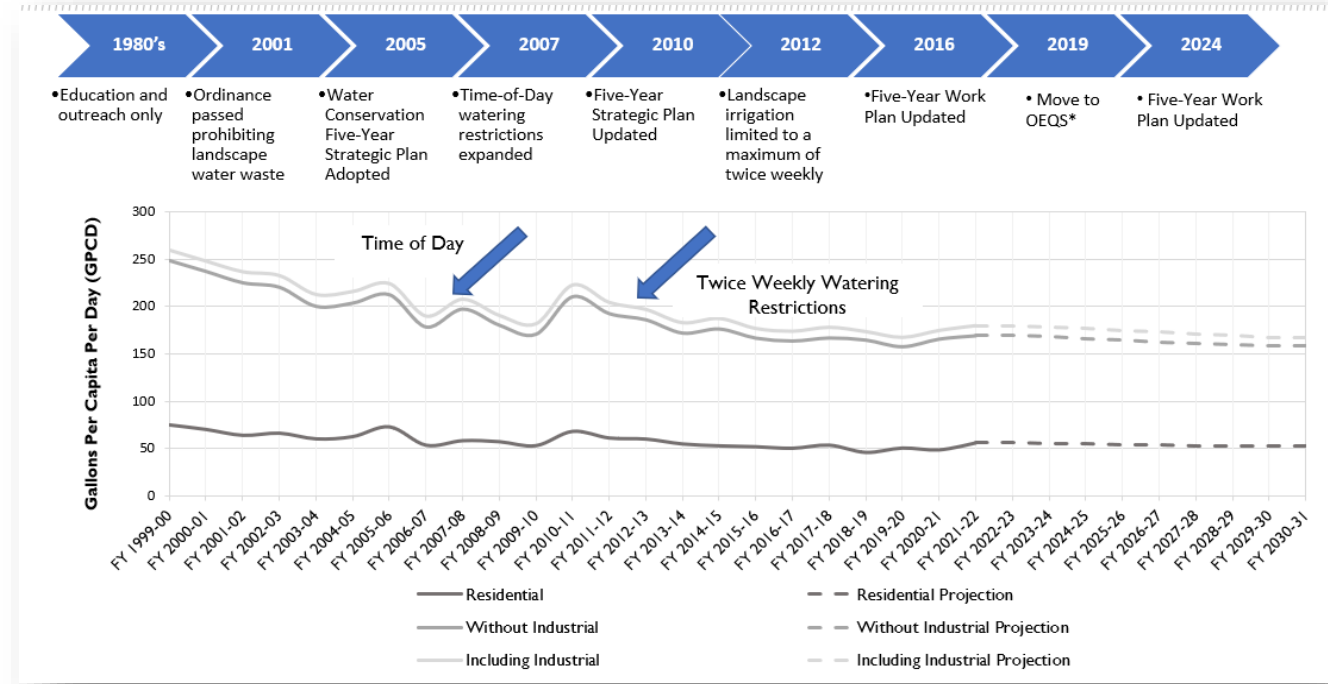


Summary of Services, Programs, and Activities



• Water Conservation

- Implements programs that reshape behaviors and impact structural changes through public education and outreach, rebates, and incentive-based programs (e.g., Minor Plumbing Repairs, Toilet Replacements, Free Irrigation Audits).



GPCD reduction from 259 to 180, over 22 years.

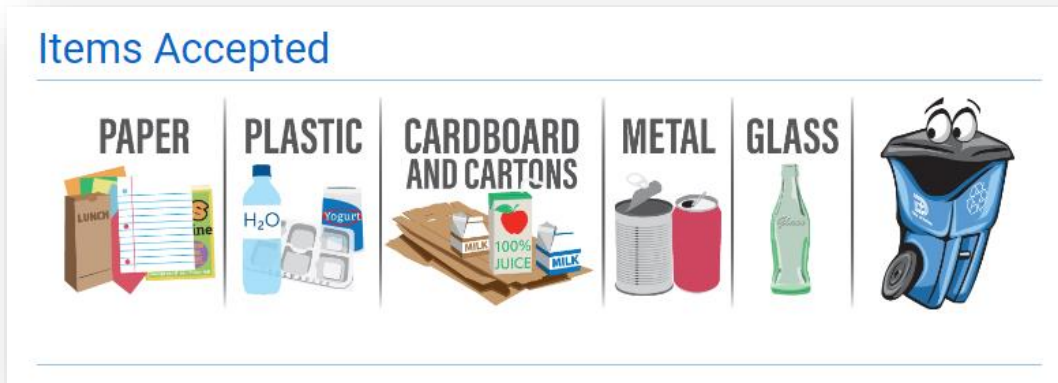


Summary of Services, Programs, and Activities



• Zero Waste

- Reduces waste from residents and businesses through zero waste programs (e.g., Green Business Certification Program, Take-a-Peek Curbside Recycling Audits, Multi-Family Recycling Program), education and outreach (e.g., zero waste media campaign, in-person and classroom demonstrations).
 - Awarded Green Business certification to 20+ businesses.



Bank of America Plaza – Platinum Status





Update on Budget Initiatives



Update on Budget Initiatives

- FY22-23 - added \$1.5M to support a **Comprehensive Brownfield Program*** (now in multi-year fund):
 - **Dallas Black Chamber of Commerce Pilot Project (MLK Corridor)** – Conducted phase I environmental site assessment; evaluate the need for a phase II assessment.
- FY23-24 - added \$200K as part of the overall Citywide equity-focused initiatives (annual funding):
 - **Green Job Skills Program Curriculum** - \$100K - Explore two options:
 - Select and purchase additional courses from Santa Fe Community College.
 - Collaborate with the Small Business Center to support their workforce program with Dallas College, related to electric vehicle charging station installation and maintenance.
 - **Urban Agriculture Infrastructure Grant*** program - \$100K
 - Interlocal Agreement with Dallas County under review by City Attorney's Office.
 - Plan to start implementing the program in FY24.
- FY23-24 – added \$750K for a **Lawn Equipment Transition Rebate** program (now in multi-year fund).
 - Brief PTE Committee on May 6, 2024.
 - Seek adoption in June 2024.

*Budgeting for Equity





Questions?



City of Dallas

Office of Environmental Quality & Sustainability

**Park, Trails, and the Environment
May 6, 2024**

Carlos Evans, Director
Sheila Delgado, Assistant Director
Office of Environmental Quality &
Sustainability



City of Dallas

1500 Marilla Street
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Agenda Information Sheet

File #: 24-1498

Item #: D.

Quarterly CECAP Update
[Carlos Evans, Director, Office of Environmental Quality & Sustainability]

Memorandum



CITY OF DALLAS

DATE May 6, 2024

TO Honorable Chair Stewart and Members of the Parks, Trails, and the Environment Committee

SUBJECT **Q2 Comprehensive Environmental & Climate Action Plan (CECAP) Update**

This memorandum provides an update on progress of the City’s Comprehensive Environmental & Climate Action Plan (CECAP) during the second quarter of Fiscal Year (FY) 2023-2024.

Background - The Office of Environmental Quality and Sustainability (OEQS) develops an annual Implementation Work Plan (IWP) that provides an overview of efforts planned under the CECAP. The IWP outlines efforts that collectively maintain the City of Dallas as a leader in reducing emissions and sets the path forward toward addressing climate and environmental risk with effective, equitable, and common-sense solutions.

The FY24 IWP included activation of 75 of the CECAP’s 97 actions and 212 milestones. The 18 City departments in the Leading Environmental Action Forward (LEAF) Working Group serve as subject matter experts to aid the implementation of CECAP goals. LEAF members collect and report related performance quarterly.

Key CECAP accomplishments during the second quarter of FY24 include:

- OEQS completed a solar siting study where the City’s property portfolio was evaluated for potential future installation of solar photovoltaic systems. *(Goal 2, Action E7)*
- Equipment and Fleet Management (EFM) is collaborating with the Building Services Department (BSD) and Oncor to complete the installation of Level III DC Fast Chargers at Central Service Center and Southeast Service Center. *(Goal 3, Action T1)*
- Park and Recreation (PKR) processed 200 cubic yards of wood chips and diverted brush from the landfill by generating compost and mulch through the Treecycling program. *(Goal 4, Action SW3)*
- OEQS’ Water Conservation Division saved over 20.6 million gallons of water through incentive-based water conservation programs, including 541 water efficient fixtures. *(Goal 5, Action WR1)*
- PKR held 10 Branching Out Events and planted 770 trees. *(Goal 6, Action EG4)*

Please visit the [CECAP Dashboard](#), which tracks completed CECAP milestones. If you have any questions please contact Carlos Evans, OEQS Director (214-670-1642), Paul White II, OEQS Assistant Director (214-671-8979), Oppong Hemmeng, OEQS Senior Climate Coordinator (214-670-3887), or Rosaerlinda Cisneros, OEQS Climate Coordinator (214-670-1196).

M. Elizabeth (Liz) Cedillo-Pereira, J.D.
Assistant City Manager, City of Dallas

- c: T.C. Broadnax, City Manager
 Tammy Palomino, City Attorney
 Mark Swann, City Auditor
 Bilierae Johnson, City Secretary
 Preston Robinson, Administrative Judge
 Kimberly Bizzor Tolbert, Deputy City Manager

- Jon Fortune, Deputy City Manager
 Majed A. Al-Ghafry, Assistant City Manager
 Dr. Robert Perez, Assistant City Manager
 Jack Ireland, Chief Financial Officer
 Genesis D. Gavino, Chief of Staff to the City Manager
 Directors and Assistant Directors



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Agenda Information Sheet

File #: 24-1499

Item #: E.

Environmental Commission Update
[Kathryn Bazan, Chair, Environmental Commission]