

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 5, 2025

25-0016

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

PRESENT: [4] Stewart, Moreno, West, Arnold

ABSENT: [3] Bazaldua, Narvaez, Blackmon

The meeting was called to order at 9:10 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 10:27 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.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 5, 2025

EXHIBIT A

RECEIVED

2025 MAY -1 PM 5:56

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

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

Public Notice

250442

POSTED CITY SECRETARY
DALLAS, TX



Parks, Trails, and the Environment Committee

May 5, 2025

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 *Ridley (C), Resendez (VC), Bazaldua, Blackmon, Gracey, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY *Arnold (C), *Schultz (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:6/28/24

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=m932a363b10d35c89b115c61e1dc94951>

Call to Order

MINUTES

1. [25-1544A](#) Approval of the April 7, 2025 Parks, Trails, and Environment Committee Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- A. [25-1545A](#) Commission for Accreditation of Park and Recreation Agencies (CAPRA) / Comprehensive Plan Update
[Ryan O'Connor, Deputy Director, Parks and Recreation Department;
Robin Steinshnider, Superintendent, Parks and Recreation Department]

Attachments: [Presentation](#)

- B. [25-1546A](#) Evaluation of a Web-Based Solar Permitting Platform - SolarApp+ for the City of Dallas
[Emiy Liu, Director, Planning and Development Department]

Attachments: [Presentation](#)

BRIEFING MEMOS

- C. [25-1548A](#) Urban Forestry Master Plan Spring Update
[Dev Rastogi, Assistant City Manager, Sarah Standifer, Director, Dallas Water Utilities; M. Renee Johnson, Assistant Director, Parks and Recreation Department]

Attachments: [Memorandum](#)

- D. [25-1549A](#) Dallas Bike Plan 2025 as presented to the Transportation & Infrastructure Committee on January 21, 2025
[Dev Rastogi, Assistant City Manager, City of Dallas]

Attachments: [Memorandum](#)

- E. [25-1598A](#) FY 2025-26 Planned Budget Development
[Jack Ireland, Chief Financial Officer, City of Dallas; Janette Weedon, Director of Budget and Management Services]

Attachments: [Memorandum](#)

FORECAST

- F. [25-1550A](#) Parks, Trails, and Environment Committee Forecast

Attachments: [Forecast](#)

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 5, 2025

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 5, 2025

Item 1: Approval of the April 7, 2025 Parks, Trails, and Environment Committee Minutes

Councilmember Moreno moved to adopt the minutes as presented.

Motion seconded by Councilmember West and unanimously adopted. (Bazaldua, Narvaez, Blackmon absent)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 5, 2025

BRIEFING ITEMS

Item A: Commission for Accreditation of Park and Recreation Agencies (CAPRA) /
Comprehensive Plan Update

The following individuals briefed the committee on the item:

- Ryan O'Connor, Deputy Director, Parks and Recreation Department; and
- Robin Steinshnider, Superintendent, Parks and Recreation Department

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 5, 2025

BRIEFING ITEMS

Item B: Evaluation of a Web-Based Solar Permitting Platform - SolarApp+ for the City of Dallas

The following individuals briefed the committee on the item:

- Emily Liu, Director, Planning and Development Department;
- Paul White II, Director(I), Office of Environmental Quality & Sustainability

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 5, 2025

BRIEFING MEMOS

Item C: Urban Forestry Master Plan Spring Update

Item D: Dallas Bike Plan 2025 as presented to the Transportation & Infrastructure Committee on January 21, 2025

Item E: FY 2025-26 Planned Budget Development

The committee discussed the items.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 5, 2025

FORECAST

Item F: Parks, Trails, and Environment Committee Forecast

The committee discussed the item.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 5, 2025

EXHIBIT C



City of Dallas

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

Agenda Information Sheet

File #: 25-1545A

Item #: A.

Commission for Accreditation of Park and Recreation Agencies (CAPRA) / Comprehensive Plan Update

[Ryan O'Connor, Deputy Director, Parks and Recreation Department;
Robin Steinshnider, Superintendent, Parks and Recreation Department]



City of Dallas

CAPRA Accreditation / Comprehensive Plan

**Parks, Trails, and Environment Committee
May 5, 2025**

Ryan O'Connor, Deputy Director
Robin Steinshnider, Superintendent
Park and Recreation Department
City of Dallas



WHAT IS CAPRA?

The National Recreation and Park Association's (NRPA) Commission for Accreditation of Park and Recreation Agencies (CAPRA) delivers quality assurance and improvement to accredited park and recreation departments throughout the United States.

CAPRA is the only national accreditation of park and recreation departments and is a valuable measure of a department's overall quality of operation, management, and service to the community.

Of over 10k park and recreation agencies in the country, only 213 are accredited.



BENEFITS OF ACCREDITATION



For Our Community

- Demonstrates that the department meets national standards of best practice.
- Recognizes the community as a great place to live.
- Helps secure external financial support and reduce costs for the community.
- Holds the park and recreation department accountable to the public and ensures responsiveness to meet their needs.
- Ensures that all staff are providing quality customer service.

For Our Department and Staff

- Proves to decision makers, stakeholders and the public that your department is operating with the best practices of the profession.
- Increases credibility and can improve internal and external funding.
- Improves overall operations and increases efficiency.
- Enhances staff teamwork and pride by engaging all staff in the process.
- Creates an environment for regular review of operations, policies and procedures, and promotes continual improvement.

CAPRA STANDARDS

- 154 Standards
- 36 Fundamental Standards
- Agencies must comply with all fundamental and 106 of the 118 non -fundamental standards upon initial accreditation
- Agencies must comply with all fundamental and 112 of 118 non -fundamental standards upon reaccreditation
- DPARD was initially accredited in 2016 and we are currently preparing for our 2nd reaccreditation in 2026
- Ensures that all staff are providing quality customer service.



Standard Sections

1. Agency Authority, Role, and Responsibility (14)
2. Planning (11)
3. Organization and Administration (14)
4. Human Resources (31)
5. Financial Management (20)
6. Programs and Services Management (14)
7. Facility and Land Use Management (17)
8. Public Safety, Law Enforcement, and Security (14)
9. Risk Management (6)
10. Evaluation, Assessment, and Research (13)

SAMPLE STANDARD

Components

- Standard Description
- Narrative
- Evidence of Compliance
 - Policies
 - Plans
 - Agreements
 - Training Records
 - Photos

7.8 - Environmental Sustainability Policy and Program

Standard: The agency shall have an established policy on environmental sustainability that states the agency position on energy and resource conservation. The policy should address sustainable product purchasing; reduction and handling of waste; wise use and protection of land, air, water and wildlife; and sustainable design/construction of buildings and facilities.

Suggested Evidence of Compliance: Provide the agency's environmental sustainability policy and examples of projects and initiatives that demonstrate the agency's commitment to implementation. Examples include ecosystem and green infrastructure plans/programs, capital improvements utilizing green/sustainable designs, carbon footprint analysis and reduction goals, internal/external communication and outreach programs.

The City of Dallas is committed to a clean, safe and healthy environment. This commitment is embodied by the actions outlined in the [Environmental Policy](#) adopted in 2005. On May 27, 2020, Dallas City Council unanimously approved the [Comprehensive Environmental and Climate Action Plan](#) (CECAP). The CECAP replaces the Sustainability Plan and it will continue the Sustainability Plan's work and introduce new initiatives. CECAP is a comprehensive roadmap that outlines the activities that the City will undertake to improve quality of life, to reduce greenhouse gas emissions, to prepare for the impacts of climate change, and to create a healthier and more prosperous community. It builds upon our understanding of future impacts from climate change, other environmental challenges facing Dallas, and the data from the 2015 City of Dallas greenhouse gas inventory.

The Dallas Park and Recreation Department will focus on Goal 6 of the CECAP: Dallas protects and enhances its ecosystems, trees and green spaces that in turn improve public health. Goal 6 includes the following targets:

- Increase the existing canopy cover percentage to 33%, 37% and 40% or more canopy cover citywide by 2030, 2040 and 2050 respectively.
- 20%, 50% and 75% reduction in urban heat island index by 2030, 2040 and 2050 respectively.
- 80%, 90% and 95% of the population lives within mile walk to a park or trail by 2030, 2040 and 2050 respectively.
- Update Park Maintenance Operation procedures to include comprehensive ecofriendly and sustainable best management practices.
- Improve the quality of urban ecosystems in Dallas through sustainable appropriate design, creation and planting of urban habitats.

The Office of Environmental Quality (OEQ) leads and guides the City's efforts in environmental compliance, pollution prevention and continual improvement. Through the work of OEQ and City departments in the implementation of [Administrative Directive 2-49: Environmental Management System](#), sustainability is expanded into daily decision making processes to build a stronger community for today and tomorrow. An example of implementation is the [IPM Program for Dallas Park and Recreation Department](#).

The Dallas Park and Recreation Department plays a crucial role in both developing and implementing the City of Dallas' CECAP. Since 2014, the Dallas Park and Recreation Department has continued sustainability initiatives that have implemented technology as well as strengthened policies to help reduce environmental impact. These programs are known as [Dallas Park and Recreation Green Initiatives](#).

- Park Maintenance and Operations Division uses automated athletic field lighting systems to enhance user experiences on athletic fields while also reducing energy consumption. Lights for designated fields may be controlled remotely and set to be on during designated time periods. The department plans to convert all remaining fields that are still set up with a time-controlled push button to the upgraded system.
- City purchased first automated robot to mark athletic fields with more accuracy and efficiency as part of a pilot program. The robot's autonomous technology, which is linked to GPS, mark an entire soccer field in 35 minutes or an entire football field in 2 hours. This electric equipment not only eliminates air emissions, saves time and money

but allows staff to redirect their efforts to other projects while the field is being striped.

- Park Maintenance and Operations is conducting an automated robotic mowers pilot program at two locations. One mower will be used at Turner Plaza to mow one acre and three mowers will be used at Kiest Park Athletic Complex to mow two soccer fields. The benefits of the [Automowers](#) are no air emissions, reduced noise and self-operation.
- New generation smart irrigation systems are installed at seven parks. The systems feature built-in sensors alerting irrigation managers of abnormal water usage or leaks via cloud-based applications that can be accessed on a smart phone. The system can be shut down remotely in case of emergencies. In the upcoming year, Park Maintenance will install new smart systems at an additional eight locations with the support of a Dallas Water Utilities' grant.
- Green Teams use low emissions equipment such as battery-powered trimmers and blowers to reduce carbon footprint in mow/trim operations
- [Treecycling](#)
 - In line with CECAP Goal 4, Park Maintenance and Operations established a [Treecycling](#) Program to divert Forestry chips from the landfill. The program has the following goals:
 - Goal 1: Divert 100% of materials generated by forestry operations from landfill (waste diversion).
 - Goal 2: Recycling 100% of materials generated by forestry operations to be used in parks.
 - Goal 3: Generate savings from the program to be used to further advance the program and cover costs of capital equipment needs.
 - To expand the [Treecycling](#) program, in 2020, the department applied for and was awarded the NCTCOG Solid Waste Diversion Grant in the category of Source Reduction and Recycling. The [\\$200,000 award](#) was used to purchase a trommel to sort wood chips into compost and mulch.
- Maintain the natural acreage of 6,895 total acres with approximately 97 of those acres being wildflower area.
- Participated in process to update the City's [tree preservation ordinance](#).

WHAT DOES CAPRA MEAN TO US?



- We represent the best of the best - only 2% of park and recreation agencies are CAPRA accredited
- Gives our elected officials confidence in our operations
- Demonstrates credibility with our partners, our regional peers, and other city departments
- Sets us apart from other park and recreation departments for recruiting.



COMPREHENSIVE PLAN

A comprehensive plan is a long-term visioning and strategic document that guides the development, management, and maintenance of a community's parks and recreation facilities, ensuring they meet the needs of the community now and in the future .

Many state and federal grant opportunities require adopted comprehensive plans . A comprehensive plan positions us for millions in potential public funding .

PRIOR COMPREHENSIVE PLANS

2002 - A Renaissance Plan for Dallas Parks and Recreation in the 21st Century

Gave the Department a strategy to recover from years of budget cuts, regain the confidence of the citizens of Dallas, and reposition the Department as a state and national leader. Positioned the department for successful 2003 and 2006 bond programs.

- Needs Inventory
- Partnerships

2016 Comprehensive Plan

Moved the department into a new era of development and proactive engagement, with the development of new partnerships and the buildout of \$312M in new and upgraded parks and facilities.

- Park Land Dedication
- Safety and Security

2026 COMPREHENSIVE PLAN

DESIRED OUTCOMES

1. Movement of the Department in the direction of achieving financial sustainability.
2. Provision of park and recreation services that meet current and future needs of the community and contribute to retaining and attracting residents and visitors to the City of Dallas.
3. Identification of ambitious and transformational projects with the potential to set the Dallas Park system apart from its peers.

2026 COMPREHENSIVE PLAN

Scope of Work

- Current Condition Assessment
- Financial Analysis
- Operational Analysis
- Programming Analysis
- Public Engagement
- Identification of new operating, financial, and capital improvement models
- Strategic Implementation Plan and Recommendations

Timeline

- Contract Award - Summer 2025
- Initiate Plan - Fall 2025
- Complete Plan - Fall 2026
- Adopt Plan - Fall 2026



City of Dallas

CAPRA Accreditation / Comprehensive Plan

**Parks, Trails, and Environment Committee
May 5, 2025**

Ryan O'Connor, Deputy Director
Robin Steinshnider, Superintendent
Park and Recreation Department
City of Dallas



City of Dallas

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

Agenda Information Sheet

File #: 25-1546A

Item #: B.

Evaluation of a Web-Based Solar Permitting Platform - SolarApp+ for the City of Dallas
[Emiy Liu, Director, Planning and Development Department]



City of Dallas

Evaluation of a Web-Based Solar Permitting Platform-SolarAPP+ for the City of Dallas

Parks, Trails, and Environment Committee
May 5, 2025

Emily Liu, FAICP
Director
Planning and Development
City of Dallas

Background



- Slower than the municipal average review times for solar in the City were reported
- We had not reassessed our solar permitting process as we had our other processes
- We were asked to review SolarAPP+ as an alternative review process



Purpose



Compare our current processes to the SolarAPP+ processes and review our own internal processes for possible improvements.



Solar App Findings



Positives

- Promises instant plan review approval
- When integrated properly also handles all financial transactions
- Works with all currently adopted codes
- Can be altered to meet local and state amendments
- Would lower staff workload



Solar App Findings



Negatives

- No plans are submitted
- It is only a checklist
- Challenging for our City's Complex Zoning Code
- Multiple common issues in a plan review would not be able to be reviewed prior to permit issuance
- Integration costs would be on the City
- Additional field inspections may be required





- Adopted at the request of their council members
- Have done solar only
- Roughly half of their solar permits go through SolarAPP+
- Working on a pilot program for solar+storage
- An electrical contractor is the primary there, whereas ours is a building contractor
- Have had issues with contractors faking submissions to gain instant approval
- They have almost no zoning requirements



City of San Antonio



- Adopted on a pilot due to staff workload
- Workload is shrinking and they are looking to back away from it
- Found that it adds more work for the field staff
- Have had the same issues with contractors faking submissions
- They do have more complex zoning, but not as detailed as Dallas



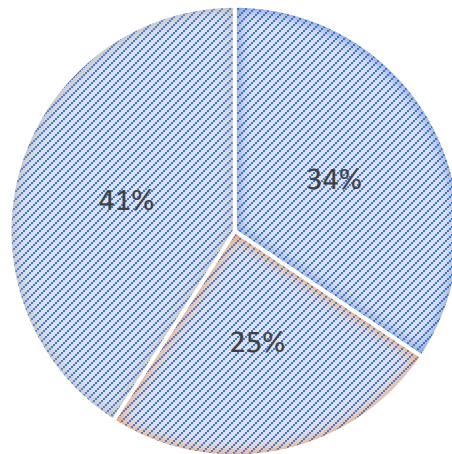
Internal Findings



Review of our own turnaround times from the last fiscal year netted these results:

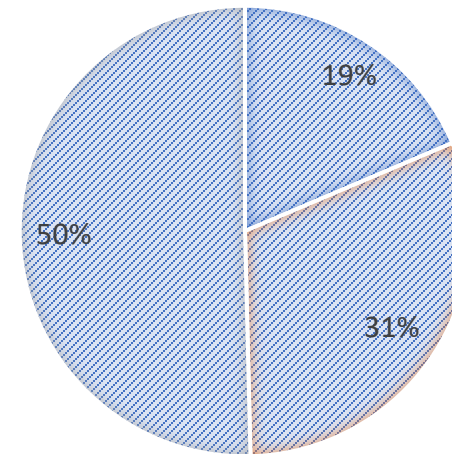
AVERAGE TO ISSUE
20.7 DAYS

■ Applicant ■ Plan Review ■ Facilitator



MEDIAN TO ISSUE
14.5 DAYS

■ Applicant ■ Plan Review ■ Facilitator



Internal Findings



- These times are too long for a standard solar only permit on dwellings
- We feel we can drastically reduce the solar only processing times



Corrective Actions



- Applicant time can be reduced by cutting the number of cycles they have
- Intake staff are now performing intake at the same time as the building/zoning reviews
- 24-hour clocks are being placed on the electrical reviews



Internal Conclusion



After customer payment, we feel we can lower review times well under three days and possibly within 24 hours.



Future Proposals



- DallasNow: May 5th
- We are too late into its implementation
- SolarAPP+ may be able to be integrated
- Proposed legislation at the state level may make any discussions moot
- We would not look to adopt solar+storage approvals on SolarAPP+



Staff Recommendation



- Staff recommends the newly implemented changes as we move into our new land management program
- Reevaluation can occur once the first phase of Dallas now has concluded





Evaluation of a Web-Based Solar Permitting Platform-SolarAPP+ for the City of Dallas

Parks, Trails, and Environment Committee
May 5, 2025

Emily Liu, FAICP
Director
Planning and Development
City of Dallas



City of Dallas

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

Agenda Information Sheet

File #: 25-1548A

Item #: C.

Urban Forestry Master Plan Spring Update

[Dev Rastogi, Assistant City Manager, Sarah Standifer, Director, Dallas Water Utilities; M. Renee Johnson, Assistant Director, Parks and Recreation Department]

Memorandum



CITY OF DALLAS

DATE May 5, 2025

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

SUBJECT **Urban Forestry Master Plan Spring Update**

The Citywide Urban Forestry Team continues to maintain and enhance our City's built, natural, and open spaces. This spring, a series of initiatives are underway to strengthen the management of our green infrastructure in alignment with the Urban Forest Master Plan (UFMP), Comprehensive Environmental and Climate Action Plan (CECAP), and broader conservation goals.

Asset Management:

Managing tree health, species diversity, and canopy coverage is vital for public health, safety, stormwater management, and long-term sustainability. Because trees are public assets delivering substantial benefits for Dallas residents, the City is implementing an asset management approach to public trees. The first component of asset management is a tree inventory. To support this, the City uses [TreeKeeper](#), an asset management system that helps guide decisions such as maintenance needs (trimming, preventative treatments for threats like Emerald Ash Borer (EAB) and Oak Wilt, removals for safety). Additional asset management includes prioritizing new tree plantings (targeting low-canopy areas), reducing urban heat island effects, improving air quality, and supporting stormwater mitigation through canopy coverage and reduced runoff.

On September 11, 2024, City Council authorized a contract with Davey Resource Group, Inc., a comprehensive citywide public tree inventory not to exceed \$6,295,802.00 over the five-year term of the contract. This Council action does not encumber funds; the purpose of a service contract is to establish firm pricing for services, for a specific term, which are ordered on an as-needed basis.

- USDA Forest Service Grant (\$750,000): Funding active through FY26.
 - To date, the City has spent \$177,474 of this grant funding
- Stormwater Enterprise Fund (\$200,000): Allocated for FY25.
- General Fund: No FY25 allocation; future funding discussions for FY26 onward.

To date, over 70,000 trees have been assessed and inventoried by professional arborists providing data on location, species, condition, size measurements and potential risks. The current tree count represents approximately 51% of the first-year goal of 134,000 trees. Public inventory efforts focus on priority areas such as the Floodway Management Areas, the Dallas Floodway Extension/Great Trinity Forest, park properties, and major street corridors.

In April, LiDAR imaging technology was launched as part of the assessment and inventory process on Transportation and Public Works Streets Operations (TPW) and Park and Recreation (PKR) properties. By the end of FY 25, TPW and PKR anticipate at least 18,500 trees each inventoried with mapping and tree condition information completed.

Boundary Survey Update:

The survey of the Dallas Floodway Extension/Great Trinity Forest is nearing completion. Accurate boundaries are crucial for conservation, public safety, and community engagement efforts, with neighborhood meetings planned for the Fall.

Emerald Ash Borer (EAB) Response:

In 2024, EAB was detected at 7 of 16 monitoring sites. In 2025, additional traps were deployed along White Rock Creek and other priority areas. City staff are continuing to monitor and treat significant ash trees (>15" diameter in good condition), as well as removing hazardous and infected trees where necessary. Staff are also providing public resources through the [EAB Information Center](#). The City's goal remains to slow EAB spread and protect remaining ash populations.

Tree Planting Highlights

Over 5,000 trees were planted through Reforestation Fund projects, partnerships, and Branch Out Dallas homeowner giveaways annually. The Spring 2025 plantings included 477 new trees in parks, schools, neighborhoods, and rights of way.

- 662 trees through 12 Branching Out projects (six with Texas Trees Foundation) and 1 Community Development Block Grant planting
- 450 trees planted in the Great Trinity Forest with Texas A&M Forest Service, PepsiCo, Trinity Blacklands Urban Forestry Council, and Texas Conservation Alliance.
- 2,600 trees were distributed to Dallas residents via the Branch Out Dallas program.
- 300 trees through our partnership with Texas Trees Foundation and the Cool Schools program.

Alternative Vegetation Management:

In April, the first project of the Alternative Vegetation Management contract was launched at Bachman Greenbelt to manage invasive species. Two hundred eighty goats cleared over 16 acres in approximately two weeks, improving visibility and reducing brush buildup and wildfire risk.

DATE May 5, 2025
SUBJECT **Urban Forestry Master Plan Spring Update**
PAGE **Page 3 of 3**

Community Wildfire Protection Plan (CWPP):


Staff have coordinated two meetings on the CWPP, led by Dallas Fire Rescue. The CWPP focuses on community education, preventative maintenance actions, tabletop emergency exercises, and short- and long-term wildfire resilience goals. A detailed briefing will be presented later this year.

Texas Trees Foundation Agreement:

The City and Texas Trees Foundation have finalized a Memorandum of Agreement to guide future tree planting, maintenance, and community programming, enhancing a well-established partnership.

The City remains committed to protecting public health, safety, and the environment through stewardship, collaboration, and responsible resource management. We appreciate the continued support of our community, local partners, state and federal agencies.

If you have any questions, please contact M. Renee Johnson at 214-670-8871 or Sarah Standifer at 214-670-3188.


Dev Rastogi, P.E.
Assistant City Manager

c: Kimberly Bizzor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



City of Dallas

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

Agenda Information Sheet

File #: 25-1549A

Item #: D.

Dallas Bike Plan 2025 as presented to the Transportation & Infrastructure Committee on January 21, 2025

[Dev Rastogi, Assistant City Manager, City of Dallas]

Memorandum



CITY OF DALLAS

DATE May 5, 2025
TO Honorable Chair and Members of the Parks, Trails, and Environment Committee
SUBJECT **Dallas Bike Plan 2025 as presented to the Transportation & Infrastructure Committee on January 21, 2025**

This memo serves as a summary on the 2025 Dallas Bike Plan which was presented to the Transportation and Infrastructure Committee (TRNI) on January 21, 2025 ([25-254A - Presentation](#)). The Plan is scheduled to go before City Council for adoption on May 28, 2025. The plan supports the Comprehensive Environmental and Climate Action Plan (CECAP), aligning with Goal 3—access to sustainable, affordable transportation—and fulfilling Action 7 by updating and securing resources for the 2011 Dallas Bike Plan.

The updated plan aims to create a robust and accessible bicycle network by closing infrastructure gaps, improving trail and transit connectivity, and enhancing rider safety and comfort. New bike facility design standards are being finalized to guide future projects, ensuring accessibility for all ages and abilities while aligning with national best practices. A revised prioritization framework will support phased implementation, informed by community feedback and funding availability.

The plan will roll out in three phases:

- **Phase 1** will complete funded projects and address high-priority corridors.
- **Phase 2** will significantly expand the network through projects identified by the prioritization framework.
- **Phase 3** will finalize the system, adding lower-priority routes and reaching a total of 760 miles of bike infrastructure.

To support timely delivery, the City has secured dedicated funding for phase 1 and taking steps to refined design standards to expedite the design of bike lane projects. Additional recommended actions include aligned efforts with street resurfacing schedules, and launching quick-build pilot projects for faster, more flexible implementation.

The Bicycle Advisory Committee remains actively involved in guiding the plan and providing input towards its progress. Annual updates will be provided to City Council following public engagement to ensure the network adapts to emerging community needs.

The Office of Environmental Quality & Sustainability closely coordinates its efforts with the Transportation and Public Works department to ensure continued alignment with CECAP principles.

If you have any questions, please do not hesitate to contact TPW Director Ghassan Khankarli at : ghassan.khankarli@dallas.gov or at (214) 671-8451.

DATE May 5, 2025
SUBJECT **Bike Plan 2025 as presented to the Transportation & Infrastructure Committee on January 21, 2025**
PAGE **2 of 2**

Service First, Now!



Dev Rastogi
Assistant City Manager, City of Dallas

- c: Kimberly Bizzor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
M. Elizabeth Cedillo-Pereira, Assistant City Manager
- Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



City of Dallas

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

Agenda Information Sheet

File #: 25-1598A

Item #: E.

FY 2025-26 Planned Budget Development

[Jack Ireland, Chief Financial Officer, City of Dallas; Janette Weedon, Director of Budget and Management Services]

Memorandum



CITY OF DALLAS

DATE May 5, 2025

TO Parks, Trails and the Environment Committee

SUBJECT **FY 2025-26 Budget Development**

As staff continues the FY 2025-26 Budget Development process, all city departments have been aligned to one of the eight city council committees. During May and June, each department will be scheduled to attend a committee meeting and be available as committee members begin to think ahead to the FY 2025-26 budget process. For the departments aligned to your committee, please find attached the FY 2024-25 Adopted Budget pages that provide an overview of each department's current and planned budget, which serves as the starting place for the FY 2025-26 budget development, and details the services, initiatives, and performances measures included in the budget. All revenues and expenses in the planned budget will be analyzed and changed before we finalize the City Manager's recommendation to present to you on August 12.

There is still work to be completed over the next four months, and departments are not yet prepared to discuss additional funding requests or reductions that have not been reviewed by the City Manager.

If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

Attachment

c: Mayor and City Council
Kimberly Bizzor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

OFFICE OF ENVIRONMENTAL QUALITY & SUSTAINABILITY

SERVICE DESCRIPTIONS

Office of Environmental Quality & Sustainability	
Office of Environmental Quality and Sustainability	Reduces environmental risks through: Stormwater Management (inspections, complaint & spill response, permit administration, DFR- support, waste management, and education), Air Quality (inspections, monitoring, and complaint response), Environmental Management (Environmental Management System, Due Diligence, and Brownfields), Comprehensive Environmental & Climate Action Plan (CECAP) Measures (Climate Issues, Greenhouse Gas Emissions, & Urban Agriculture Initiatives), Zero Waste (Recycling Audits, Multi-family Recycling, City Facility Zero Waste), Water Conservation (Minor Plumbing Home Repairs, Water Use Assessment Programs, and Local/Regional Conservation Education and Outreach).

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Office of Environmental Quality and Sustainability	6,244,743	5,865,948	5,340,105	5,772,178
Expense Total	\$6,244,743	\$5,865,948	\$5,340,105	\$5,772,178

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	9,219,971	8,608,822	9,453,024	9,872,486
Supplies - Materials	516,091	445,817	583,199	583,199
Contractual - Other Services	7,863,896	6,686,769	6,772,937	6,785,548
Capital Outlay	73,487	302,051	73,487	73,487
Expense Total	\$17,673,445	\$16,043,459	\$16,882,647	\$17,314,720
Reimbursements	(11,428,702)	(10,177,511)	(11,542,542)	(11,542,542)
Department Total	\$6,244,743	\$5,865,948	\$5,340,105	\$5,772,178
Department Revenue Total	\$191,998	\$324,420	\$346,457	\$346,457

OFFICE OF ENVIRONMENTAL QUALITY & SUSTAINABILITY

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Storm Drainage Management Reimbursement	(4,779,408)	(4,779,408)
Water Utilities Reimbursement	(4,489,838)	(4,489,838)
Sanitation Services Reimbursement	(988,208)	(988,208)
Texas Commission on Environmental Quality (TCEQ) Grants	(1,285,088)	(1,285,088)
Reimbursement Total	\$(11,542,542)	\$(11,542,542)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	101.40	90.68	99.58	99.58
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.61	2.15	0.61	0.61
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	102.01	92.83	100.19	100.19

OFFICE OF ENVIRONMENTAL QUALITY & SUSTAINABILITY

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Develop Partnership with External Agency for weatherization.	0	(150,000)	0	(150,000)
Leverage Federal Funds available for the community solar program (e.g., US EPA Solar for All Grant) as they become available in partnership with Dallas County.	0	(250,000)	0	(250,000)
Major Budget Items Total	0	(\$400,000)	0	(\$400,000)

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	7,270,541	6,212,492	7,342,728	7,529,548
1111 - Cell Phone Stipend	26,768	18,643	26,768	26,768
1117 - Vacancy Savings - Salary	(258,502)	0	(194,225)	(194,225)
1118 - Vacancy Savings - Pension	(36,500)	0	(28,085)	(28,085)
1119 - Vacancy Savings (Medicare)	(3,748)	0	(2,815)	(2,815)
1120 - Wellness Incentive (Uniform and Non-Uniform)	52,200	52,200	49,790	49,790
1201 - Overtime - Non-Uniform	46,800	151,735	42,800	42,800
1203 - Service Incentive Pay	3,814	3,632	7,814	7,814
1207 - Compensatory Time Pay - Non-Uniform	721	0	721	721
1208 - Sick Leave Term Pay - Civilian	0	17,275	0	0
1210 - Vacation Term Pay - Non-Uniform	0	74,983	0	0
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	5,670	0	0
1301 -Pension - Non-Uniform	1,027,831	991,331	1,072,100	1,099,112
1303 - Life Insurance	7,308	7,308	7,170	7,369

OFFICE OF ENVIRONMENTAL QUALITY & SUSTAINABILITY

1304 - Health Insurance	947,952	947,952	945,612	997,792
1306 - ER Medicare	105,423	94,781	110,222	112,930
1314 - Worker's Compensation	29,363	29,363	38,803	38,803
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	33,621	184,164
1453 - Continuance Pay - Non-Uniform	0	1,458	0	0
Personnel Services	\$9,219,971	\$8,608,822	\$9,453,024	\$9,872,486
2110 - Office Supplies	25,212	6,523	26,616	26,610
2111 - Office Supplies Chargeback	10,636	7,431	9,230	9,236
2120 - Min App Inst Tools - Uten	5,000	4,000	4,000	4,000
2130 - Copy McH Supplies	1,100	1,100	1,100	1,100
2140 - Light - Power	4,423	10,729	0	0
2181 - Fuel - Lube For Vehicle	50,050	50,050	56,930	56,930
2220 - Laundry - Cleaning Suppl	4,122	0	4,122	4,122
2231 - Clothing	45,700	32,950	44,700	44,700
2232 - Food Supplies	17,400	10,147	17,400	17,400
2252 - Meter Postage Fund Level	30,550	20,835	30,550	30,550
2261 - Educational - Recr Suppl	235,681	229,078	304,291	304,291
2264 - Service Pins	1,500	1,500	1,500	1,500
2280 - Other Supplies	47,001	41,500	47,001	47,001
2710 - Furniture - Fixtures	500	0	0	0
2720 - Machine Tools	179	126	0	0
2731 - Data Processing Equipment	9,875	24,049	9,000	9,000
2735 - Software Purchase -\$1000	1,311	0	1,311	1,311
2770 - Audiovisual Equipment	529	0	0	0
2780 - Photography - Film Equipment	4,110	500	4,110	4,110
2790 - Protective Equipment	400	0	400	400
2860 - Books Reference Book Only	892	300	892	892
2890 - Miscellaneous Equipment	19,920	5,000	20,046	20,046
Supplies - Materials	\$516,091	\$445,817	\$583,199	\$583,199
3020 - Food - Laundry Service	15,411	11,851	15,411	15,411
3030 - Printing - Photo Services	207,056	201,605	296,624	296,624
3050 - Communications	34,974	34,974	21,011	21,581
3053 - Data Circuit Billing	69,015	69,015	40,208	40,398
3060 - Equipment Rental [Outside City]	175,641	88,696	175,641	175,641
3062 - Pc Leasing [Outside City]	176	0	0	0
3070 - Professional Services	2,103,358	1,844,099	1,808,339	1,808,339
3072 - Contractor Service Fees	907,000	607,000	716,053	716,053
3074 - Music License Fees	1,000	0	0	0
3085 - Freight	700	863	700	700
3090 - City Forces	171,178	201,287	251,900	251,900
3099 - Misc Special Services	608,589	283,743	608,765	608,765

OFFICE OF ENVIRONMENTAL QUALITY & SUSTAINABILITY

3110 - Equip Repairs and Maintenance	11,193	4,693	11,193	11,193
3130 - Copy Machine Rent-Lease-Maint	6,251	6,251	6,251	6,251
3150 - Copy Center Charges	5,000	1,000	5,000	5,000
3201 - Stores Overhead Charges	500	120	500	500
3310 - Insurance	8,021	8,021	6,942	7,305
3313 - Liability Premiums	2,498	2,498	2,808	2,807
3315 - Tolls	1,250	2,250	1,250	1,250
3320 - Advertising	1,780,829	1,492,180	1,769,329	1,769,329
3330 - Rents [Lease]	4,300	2,800	4,300	4,300
3340 - Membership Dues	32,000	34,394	32,000	32,000
3361 - Professional Development	97,362	107,000	99,655	99,655
3363 - Reimb-Vehicle Use,Parking	3,850	2,489	3,850	3,850
3364 - Personnel Development	60,749	16,000	60,749	60,749
3410 - Equip - Automotive Rental	120,954	120,954	132,057	132,057
3411 - Wreck Handle Charge (fleet)	46,276	46,276	21,807	21,807
3413 - Motor Pool Vehicle Charges	0	0	10,512	10,512
3416 - GIS Services	5,969	5,969	7,983	7,983
3429 - Mobile Phone Services	14,020	23,079	14,020	14,020
3430 - Data Services	91,957	91,957	89,749	90,406
3434 - Programming	450,619	450,619	485,757	496,589
3599 - Misc. Other Charges	1,200	562	3,814	3,814
3690 - Miscellaneous Transfers	750,000	750,000	0	0
3994 - Outside Temps-Staffing	75,000	174,525	68,759	68,759
Contractual - Other Services	\$7,863,896	\$6,686,769	\$6,772,937	\$6,785,548
4720 - Mach Tools Implem Major	0	113,000	0	0
4741 - Automobiles	23,487	34,051	23,487	23,487
4742 - Trucks	50,000	155,000	50,000	50,000
Capital Outlay	\$73,487	\$302,051	\$73,487	\$73,487
5011 - Reimb Fr Othr Organizaton	(2,208,589)	(1,890,577)	(1,285,088)	(1,285,088)
5012 - Reimbursements-Stormwater	(4,753,100)	(4,296,521)	(4,779,408)	(4,779,408)
5325 - Reimbursement - Dallas Water Utilities	(4,467,013)	(3,990,413)	(4,489,838)	(4,489,838)
5381 - Reimb fr Sanitation	0	0	(988,208)	(988,208)
Reimbursements	(\$11,428,702)	(\$10,177,511)	(\$11,542,542)	(\$11,542,542)
Total Expense	\$6,244,743	\$5,865,948	\$5,340,105	\$5,772,178

PERFORMANCE MEASURES

MGT - Office of Environmental Quality & Sustainability

Measure	Budget	Forecast	Budget	Planned
Number of construction tailgate consultation events	216	219	216	
Number of gallons saved through incentive-based water conservation programs	76.00 M	81.83 M	82.00 M	82.00 M
Number of single family residential households evaluated for recycling participation and compliance	1,750	2,238	1,750	
Percentage of CECAP actions underway annually	75.3%	77.3%	75.3%	75.3%
Percentage of departments demonstrating continual improvement on environmental objectives	90.0%	87.8%	90.0%	90.0%
Percentage of service requests responded to within SLA	98.0%	100.0%	98.0%	98.0%
*Percentage increase of engagements in equity priority areas	5.0%	19.7%	5.0%	5.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

PARK & RECREATION

MISSION

Champion lifelong recreation and serve as responsible stewards of the City's parks, trails, and open spaces.

DEPARTMENT GOALS

- Install 911 markers along 50 miles of trails to improve emergency response times
- Minimize the carbon footprint and increase urban habitat in at least 10 parks by reducing the mowing zones
- Increase Dallas Marshal Park Unit engagement with community stakeholders by conducting a minimum of two safety awareness meeting per month
- Increase out of school program enrollment for youth ages five to 12 by five percent

SERVICE DESCRIPTIONS

PARK & RECREATION	
Citywide Athletic Reservations Events services (CAREs)	City Wide Athletics Events and Reservations (CARE) Division is a consolidation of the department's management and oversight for its outdoor sports activities and youth programs, aquatics centers, skating rink, and reservations program. The golf and tennis component provides for the management of six golf courses and five tennis centers offering activities to over 300,000 participants annually and are opened 364 days a year. Aquatics operations maintain nine community pools, eight family aquatic centers, Bahama Beach Waterpark, Bachman Indoor Pool and provides aquatics programming at one Dallas Independent School District indoor pool. The Special Events Division provides reservation services for our athletic fields use, building reservations, park pavilion, outdoor weddings, temporary food and drink permitting and special events reservations.
Leisure Venue Management	Provides financial support and contract management for visitor destinations including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo, MoneyGram Soccer Complex, Fair Park, and Klyde Warren Park.
Park Land Maintained	Provides maintenance, infrastructure improvements, and volunteer coordination for more than 20,678 managed acres at 400 parks, park facilities, trails, athletic fields, and playgrounds.

PARK & RECREATION

Partnerships and Strategic Initiatives	Manages the relationships with all Department partners including capital development and management partners such as the Dallas Zoo, Klyde Warren Park, the Dallas Arboretum, and the Circuit Trail Conservancy. The division also manages and implements various park improvement projects with partners such as Cool School parks with DISD and the Texas Trees Foundation. And the division is responsible for various department initiatives such as performance reporting, comprehensive planning, and revenue generation through sponsorships.
Planning, Design, Construction - EMS and Environ Compliance	Manages the implementation of the Park and Recreation Department's capital program and the management of the environmental compliance program as required by an Environmental Protection Agency Consent Decree.
Recreation Services	Operates 42 recreation centers, including two centers dedicated to senior programming. Provides more than 16,800 programs and serves more than 1,400,000 participants annually.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Citywide Athletic Reservations Events services (CAREs)	16,535,147	19,259,447	17,278,641	17,488,240
Leisure Venue Management	23,165,981	20,468,053	23,127,662	23,641,256
Park Land Maintained	49,894,402	48,238,890	48,023,606	50,513,829
Partnerships and Strategic Initiatives	1,412,507	2,026,344	2,708,300	2,751,666
Planning, Design, Construction - EMS and Environ Compliance	5,812,772	5,661,816	3,613,117	3,647,686
Recreation Services	25,416,125	26,582,383	27,075,826	27,393,648
Expense Total	\$122,236,933	\$122,236,933	\$121,827,152	\$125,436,325

PARK & RECREATION

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	54,496,710	54,436,154	58,195,277	60,955,210
Supplies - Materials	15,295,373	19,339,129	14,978,495	15,519,628
Contractual - Other Services	52,214,886	53,352,636	49,935,291	50,294,061
Capital Outlay	4,174,505	2,592,147	3,002,851	3,002,851
Expense Total	\$126,181,475	\$129,720,067	\$126,111,914	\$129,771,750
Reimbursements	(3,944,542)	(7,483,134)	(4,284,762)	(4,335,425)
Department Total	\$122,236,933	\$122,236,933	\$121,827,152	\$125,436,325
Department Revenue Total	\$12,209,773	\$11,519,318	\$11,050,779	\$11,050,779

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Storm Drainage Management Reimbursement	(2,400,912)	(2,400,912)
Dallas Water Utilities Reimbursement	(400,000)	(400,000)
Convention Center Reimbursement	(267,415)	(293,547)
Junior Golf Program Reimbursement	(357,319)	(357,319)
Community Development Block Grant Reimbursement	(350,000)	(350,000)
Dallas Police Department Reimbursement	(131,123)	(147,781)
Building Services Reimbursement	(109,561)	(113,035)
Southern Skates Roller Rink Reimbursement	(75,000)	(75,000)
Office of Arts and Culture Reimbursement	(52,717)	(54,297)
Samuel Park Fund Trust Reimbursement	(45,000)	(45,000)
Aviation Reimbursement	(32,523)	(33,499)
Office of Community Care and Empowerment Reimbursement	(32,260)	(33,177)
Library Reimbursement	(30,932)	(31,858)
Reimbursement Total	\$(4,284,762)	\$(4,335,425)

PARK & RECREATION

ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
City Park Maintenance Fund (2133)	702,000	702,000
Fair Park Capital Reserve Fund (9P31)	0	1,574,510
Fair Park Debt Service (2134)	5,604,639	3,670,000
FY 2024-25 Community Development Block Grant (CD24)	738,301	0
FY 2025-26 Community Development Block Grant (CD25)	0	738,301
Golf Improvement Trust (0332)	61,883	3,400,000
Park and Rec Beautification (0641)	475,835	410,000
Park Land Dedication Program (9P32)	200,000	600,000
PKR Program Fund (0395)	0	987,858
Samuell Park Exp. Trust (0330)	647,602	1,000,000
Southern Skates Roller Rink (0327)	444,000	200,000
White Rock Lake Beautification Fund (9P30)	205,355	220,000
Additional Resources Total	\$9,079,615	\$13,502,669

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	807.21	702.07	773.09	773.09
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	8.54	20.92	17.07	17.07
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.53	64.16	83.69	83.69
Department Total	816.28	787.15	873.85	873.85

PARK & RECREATION

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Identified operational efficiency for teen program delivery resulting in savings.	0	(400,000)	0	(400,000)
True up seasonal hiring bonus, due to overcoming hiring challenges attributed to an increase in hourly wages.	0	(231,000)	0	(231,000)
Revised operating schedule of all community pools, reducing open days from 5 open days to 3 days per week resulting in savings.	0	(251,000)	0	(251,000)
Implement spot mowing in extreme heat periods during the months of late July and August which will result in fewer mowing cycles per year.	0	(500,000)	0	(500,000)
Optimize efficiencies and reduce Partner Stipends and Management Fees affecting Trinity River Audubon Center, Cedar Ridge Preserve, Dallas Arboretum and Botanical Society, Dallas Zoo, and FC Dallas.	0	(638,466)	0	(638,466)
Increase funding for Operation & Maintenance costs for new parks, trails and recreation developments.	0	1,021,448	0	1,488,248
Add funding for increased maintenance needs at Fair Park Facilities that are maintained by the City.	0	773,000	0	773,000
Increase funding for annual stipend to Fair Park First for the management and operations of Fair Park.	0	400,000	0	400,000

PARK & RECREATION

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Increase funding for annual stipend to ALW Entertainment for the annual Grambling State University vs Prarie View A&M University game held at the Cotton Bowl Stadium.	0	350,000	0	350,000
Rightsize organization by eliminating one Parks Maintenance I position and two Senior Irrigation Technician positions that have been vacant for more than 12 months (1.56 FTEs).	(3)	(85,248)	(3)	(85,248)
Major Budget Items Total	(3)	\$438,734	(3)	\$905,534

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	44,467,328	36,061,814	40,801,600	42,150,580
1106 - Merits	13,659	13,659	0	0
1111 - Cell Phone Stipend	36,655	36,655	36,655	36,655
1113 - One-time Pay - Non-Uniform	0	166,300	0	0
1117 - Vacancy Savings - Salary	(4,056,880)	0	(3,182,591)	(3,182,591)
1118 - Vacancy Savings - Pension	(564,337)	0	(447,084)	(447,084)
1119 - Vacancy Savings (Medicare)	(52,166)	0	(46,050)	(46,050)
1120 - Wellness Incentive (Uniform and Non-Uniform)	359,250	359,250	387,325	387,325
1201 - Overtime - Non-Uniform	428,689	1,177,978	912,035	912,035
1203 - Service Incentive Pay	167,599	167,599	80,400	80,400
1208 - Sick Leave Term Pay - Civilian	0	130,219	0	0
1210 - Vacation Term Pay - Non-Uniform	0	203,564	0	0
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	9,159	0	0

PARK & RECREATION

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1251 - Off-road Vehicle Use	0	155	0	0
1301 - Pension - Non-Uniform	5,662,437	4,533,763	6,060,439	6,255,462
1303 - Life Insurance	50,164	50,164	55,775	57,324
1304 - Health Insurance	6,538,702	6,538,702	7,356,076	7,761,993
1306 - ER Medicare	639,283	638,955	679,012	698,573
1308 - Mandatory Deferred Comp	26,023	29,236	26,023	26,023
1314 - Worker's Compensation	753,312	753,312	854,240	856,592
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	161,254	947,805
1406 - Admin Leave - Non-Uniform	0	10,559	0	0
1453 - Continuance Pay - Non-Uniform	0	17,973	0	0
1511 - Temporary Help - Regular	26,992	3,531,195	4,460,168	4,460,168
1512 - Temporary Help - Overtime	0	5,943	0	0
Personnel Services	\$54,496,710	\$54,436,154	\$58,195,277	\$60,955,210
2110 - Office Supplies	119,100	62,287	85,259	85,259
2111 - Office Supplies Chargeback	7,886	62,242	7,786	7,786
2120 - Min App Inst Tools - Uten	249,460	313,694	242,345	242,345
2130 - Copy McH Supplies	955	955	955	955
2140 - Light - Power	3,151,494	3,151,853	3,194,332	3,332,230
2160 - Fuel Supplies	84,574	370,679	84,574	84,574
2170 - Water - Sewer	2,828,188	6,746,050	2,826,575	2,832,140
2181 - Fuel - Lube For Vehicle	824,486	824,486	886,430	886,430
2183 - Fuel - Lube	12,662	12,840	10,662	10,662
2185 - Tires - Tubes	27,003	42,479	23,003	23,003
2190 - Mechanical Supplies	3,590	7,601	3,590	3,590
2200 - Chemical Medical Surgical	277,448	276,212	248,858	257,086
2220 - Laundry - Cleaning Suppl	205,720	261,939	268,478	268,771
2230 - Personal Protective Equipment- Gear	0	2,000	0	0
2231 - Clothing	245,457	246,529	230,305	230,625
2232 - Food Supplies	283,944	246,922	308,344	308,344
2251 - Stamp Postage Fund Level	0	66	0	0
2252 - Meter Postage Fund Level	8,356	8,356	8,306	8,306
2261 - Educational - Recr Suppl	897,513	765,837	895,935	896,935
2262 - Botanical - Agric Suppl	1,271,636	1,125,479	1,377,050	1,427,571
2270 - Printing Supplies	5,000	5,000	5,000	5,000
2280 - Other Supplies	775,207	571,239	674,030	674,253
2290 - Event Supplies-Ceremony Event Supplies	71,401	73,136	71,401	71,401
2310 - Building Materials	95,790	96,417	102,690	102,690
2320 - Filtration Plants	5,000	5,000	0	0
2420 - Other Structures	732,621	570,750	914,914	936,869
2590 - Other Improvements	952,032	1,358,771	941,135	993,880

PARK & RECREATION

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2710 - Furniture - Fixtures	491,951	927,109	249,750	349,750
2720 - Machine Tools	312,309	486,783	304,124	304,124
2730 - Major Apparatus	700,750	189,750	30,000	30,000
2731 - Data Processing Equipment	341,735	313,446	341,735	341,735
2735 - Software Purchase -\$1000	35,599	35,599	35,599	35,599
2770 - Audiovisual Equipment	31,064	31,064	31,624	31,624
2780 - Photography - Film Equipment	3,300	3,300	3,300	3,300
2790 - Protective Equipment	28,645	28,645	34,920	34,920
2890 - Miscellaneous Equipment	213,497	114,614	535,486	697,871
Supplies - Materials	\$15,295,373	\$19,339,129	\$14,978,495	\$15,519,628
3020 - Food - Laundry Service	98,857	107,857	99,117	99,117
3030 - Printing - Photo Services	93,988	44,517	93,838	93,838
3050 - Communications	794,197	794,633	1,131,089	1,152,492
3051 - Telephone Equipment Charges	1,000	4,241	1,000	1,000
3053 - Data Circuit Billing	1,794,525	1,794,712	1,512,635	1,519,769
3060 - Equipment Rental [Outside City]	169,126	605,546	166,626	166,626
3063 - Field Trips-Child-Senior Activities	704,300	411,582	704,300	704,300
3064 - Contract Instructor Fee	1,101,955	630,452	1,196,498	1,196,498
3065 - Sport Officiating Service	264,000	264,000	264,000	264,000
3068 - Security Monitoring Services	450,785	560,652	548,035	548,035
3070 - Professional Services	1,298,211	1,298,211	1,298,211	1,298,211
3072 - Contractor Service Fees	21,226,952	21,226,952	21,418,692	21,524,670
3074 - Music License Fees	6,500	6,500	6,500	6,500
3080 - Cable Tv Services	17,500	17,500	17,150	17,150
3090 - City Forces	1,799,581	1,799,581	2,263,811	2,263,811
3091 - Custodial Services	62,622	235,597	55,723	55,723
3092 - Security Services	1,131,389	1,131,389	1,206,309	1,211,309
3098 - Day Labor	20,064	20,064	20,064	20,064
3099 - Misc Special Services	1,117,944	1,117,945	948,775	950,025
3109 - Encampment Cleanup	106,765	106,765	51,500	51,500
3110 - Equip Repairs and Maintenance	293,351	195,957	95,056	95,056
3130 - Copy Machine Rent-Lease-Maint	134,946	134,946	159,919	159,919
3150 - Copy Center Charges	6,046	6,046	6,046	6,046
3201 - Stores Overhead Charges	1,260	1,260	1,260	1,260
3210 - Building Repairs and Maint	6,920,787	7,459,805	7,129,987	7,131,987
3310 - Insurance	2,006,991	2,006,991	2,122,157	2,233,038
3313 - Liability Premiums	145,215	145,215	120,630	120,574
3320 - Advertising	456,903	376,903	468,903	468,903
3330 - Rents [Lease]	34,734	34,734	34,734	34,734
3340 - Membership Dues	0	4,053	0	0
3341 - Subscriptions-Serials	500	500	500	500
3361 - Professional Development	266,368	266,368	98,258	98,258
3363 - Reimb-Vehicle Use,Parking	53,376	53,376	53,376	53,376

PARK & RECREATION

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3364 - Personnel Development	80,820	58,547	54,898	54,898
3410 - Equip - Automotive Rental	1,123,523	1,123,523	1,320,796	1,320,796
3411 - Wreck Handle Charge (fleet)	242,068	242,068	110,441	110,441
3412 - Fuel And Lube	20,927	20,927	20,927	20,927
3413 - Motor Pool Vehicle Charges	0	0	63,291	63,291
3415 - Entertainment Rental - Service	97,750	97,750	97,750	97,750
3416 - GIS Services	52,846	52,846	66,239	66,239
3420 - Commun Equip Rental	130,309	130,309	123,217	133,042
3429 - Mobile Phone Services	8,758	156,023	9,088	9,088
3430 - Data Services	571,829	571,829	492,433	497,883
3434 - Programming	3,889,263	3,889,263	4,048,347	4,138,252
3437 - Continual Software License Fee	78,340	78,340	1,450	1,450
3438 - Software Maintenance Fee	31,350	31,350	31,350	31,350
3460 - Disposal Services	93,008	174,306	87,008	87,008
3518 - Credit Card Charges	57,513	57,513	57,513	57,513
3599 - Misc. Other Charges	27,697	27,697	27,697	27,697
3690 - Miscellaneous Transfers	2,500,000	2,500,000	0	0
3994 - Outside Temps-Staffing	628,147	1,275,498	28,147	28,147
Contractual - Other Services	\$52,214,886	\$53,352,636	\$49,935,291	\$50,294,061
4111 - Engineering Design	320,228	320,228	623,000	623,000
4343 - Bldgs-Othr Gen Adm Facilt	0	23,944	0	0
4599 - Improvements non-Building	1,780,172	330,384	975,000	975,000
4720 - Mach Tools Implem Major	792,320	792,320	930,328	930,328
4735 - Computer Software Licenses	210,838	210,838	2,500	2,500
4740 - Motor Vehicles Cap	40,653	68,197	18,182	18,182
4742 - Trucks	946,351	762,292	369,897	369,897
4890 - Misc Equipment Capital	83,944	83,944	83,944	83,944
Capital Outlay	\$4,174,505	\$2,592,147	\$3,002,851	\$3,002,851
5011 - Reimb Fr Othr Organizaton	(1,393,630)	(4,932,222)	(1,883,850)	(1,934,513)
5012 - Reimbursements-Stormwater	(2,550,912)	(2,550,912)	(2,400,912)	(2,400,912)
Reimbursements	(\$3,944,542)	(\$7,483,134)	(\$4,284,762)	(\$4,335,425)
Total Expense	\$122,236,933	\$122,236,933	\$121,827,152	\$125,436,325

PERFORMANCE MEASURES

Park & Recreation

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Average monthly operating expenditures per acre of land managed or maintained	\$1,651.00	\$301.57	\$298.69	\$303.49
Average number of recreation programming hours per week (youth, adults, seniors, and athletic leagues)	2,300	3,854	4,585	4,859
Dollar value of volunteer hours for park system	\$4.02 M	\$3.98 M	\$7.12 M	\$7.29 M
Number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	4.05 M	1.92 M	2.55 M	2.61 M
Percentage decrease in park-related incidents/calls to DPD (New)	N/A	N/A	10.0%	10.0%
Percentage increase in youth athletic activities registration	10.0%	44.4%	25.0%	25.0%
Percentage of planned park visits completed by Park Rangers (1,900 visits per month)	95.0%	111.4%	95.0%	95.0%
Percentage of residents within half mile of a park	73.0%	74.0%	75.0%	75.0%
*Percentage increase in active/fitness programs in target areas	5.0%	(3.8)%	5.0%	5.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable



City of Dallas

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

Agenda Information Sheet

File #: 25-1550A

Item #: F.

Parks, Trails, and Environment Committee Forecast

Parks, Trails, and the Environment

COMMITTEE 2 MONTH FORECAST

	TITLE	DEPARTMENT
Monday, June 2, 2025, 9:00 A.M.		
BRIEFING ITEMS	Development Code Amendment- Park Land Dedication	Parks and Recreation Department
	Urban Forestry Master Plan Spring Update	Parks and Recreation Department
BRIEFINGS BY MEMORANDUM	2025 Park Scores	Parks and Recreation Department
	PTE 2 Month Committee Forecast	City Manager’s Office
Monday, August 4, 2025, 9:00 A.M.		
BRIEFING ITEMS	Skate Park Design Guidelines	Parks and Recreation Department
BRIEFINGS BY MEMORANDUM		
	PTE 2 Month Committee Forecast	City Manager’s Office