

Memorandum



CITY OF DALLAS

DATE August 30, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **FY25 Comprehensive Environmental and Climate Action Plan Budget Investment Highlights**

This memorandum highlights key fiscal year (FY) 2024-2025 budget investments towards the implementation of Dallas' Comprehensive Environmental and Climate Action Plan (CECAP).

Background

The City of Dallas' Comprehensive Environmental and Climate Action Plan (CECAP) has been nationally recognized for its strategic and operational effectiveness, placing Dallas on the map among peer cities for its commitment to the environment and sustainability. With eight action-oriented goals, Dallas' CECAP was unanimously adopted on May 27, 2020, and is a comprehensive undertaking which seeks to improve quality of life, reduce greenhouse gas emissions, prepare for the impacts of climate change, and create a healthier, equitable, and more vibrant and prosperous Dallas.

While Dallas' CECAP is led by the Office of Environmental Quality and Sustainability (OEQS), City departments in the Leading Environmental Action Forward (LEAF) Working Group serve as subject matter experts and partner in the implementation of CECAP actions. CECAP actions include investing in energy efficiency and solar technology, advancing EV fleet operations, providing public-facing micro-mobility options, reducing illegal dumping, reducing greenhouse gases through nature-based solutions like tree planting, conserving water through key water conservation programs, monitoring air quality, revitalizing contaminated properties through our Brownfields Revitalization Program, and expanding urban agriculture.

Highlights of FY2024-25 CECAP Budget Investments

CECAP GOAL 1: DALLAS' BUILDINGS ARE ENERGY- EFFICIENT AND CLIMATE RESILIENT.

- OEQS will continue the implementation of a multi-sector, multi-media, outreach and engagement program to promote energy-efficiency and climate resilience to Dallas residents. The FY2024-25 budget continues the investment of \$500,000 for outreach efforts.
- Facilities and Real Estate Management will continue to pursue the complete and total replacement of all remaining citywide R-22 refrigerant-based HVAC Systems with non-ozone depleting and more energy-efficient HVAC systems. The FY2024-25 budget envisions a \$1,050,000 investment, as funding is available.

CECAP GOAL 2: DALLAS GENERATES AND USES RENEWABLE, RELIABLE, AND AFFORDABLE ENERGY.

- Facilities and Real Estate Management will invest \$500,000 in their rooftop solar revolving program for maintenance and repairs on the City's 10 Solar Photovoltaic (PV) systems. This funding will support routine preventive maintenance and regular cleaning schedules. The City will also begin leveraging, in partnership with Dallas County, a \$249M state-wide Solar for All grant from the U.S. Environmental Protection Agency to advance community solar for low-income and disadvantaged communities.
- The City will benefit from the EPA Solar for All Grant funds through our partnership with Dallas County. In April 2024, the EPA announced that Texas was awarded \$249.7M. The grant will provide benefits by accelerating investments in clean energy, reducing greenhouse gas emissions, closing the solar equity gap for energy-burdened low-income families and to create green jobs in our communities. The programs funded by this grant will expand access to community solar and residential rooftop installations.
- Facilities and Real Estate Management continues to incorporate pilot energy storage in an appropriate City facility through solar PV and battery-storage technology. The FY2024-25 budget includes \$1,700,000 for this project.

CECAP GOAL 3: DALLAS' COMMUNITIES HAVE ACCESS TO SUSTAINABLE, AFFORDABLE, TRANSPORTATION OPTIONS.

- Equipment and Fleet Management will invest \$620,000 for charging stations for City-owned fleet and has set aside \$2.1 million to replace existing fleet assets with electric vehicles.
- OEQS is supporting the North Central Texas Council of Government's (NCTCOG) regional EV charging resiliency efforts. The NCTCOG was awarded \$15M to deploy 100 EV charging stations across the 16 counties in their service area.
- The Transportation and Public Works Department (TPW) will continue its LED lighting initiative and facilitate the conversion of traditional incandescent streetlamps to LED. The FY2024-25 budget includes \$700,000 for this program.
- TPW will continue to advance sustainable transportation options. Bike lanes play a significant role in reducing pollution levels and promoting sustainable

transportation. Dallas is updating the 2011 Dallas Bike Plan to build bicycle routes connecting riders safely from home to work, school, park, and other destinations. The FY2024-25 budget includes a sustainable investment of \$2 million annually for the Bike Lane Program.

- TPW will also advance micromobility, which includes not only bicycles but also other forms of short-range dockless vehicles like scooters. If deployed and managed properly, such vehicles can be a key piece of the mass transit system and another alternative to automobiles. May 2024 marked the second year of the relaunched Shared Dockless Vehicle Program that regulates rental micromobility devices in Dallas. TPW's FY2024-25 budget includes \$45,000 for the data validation of the Shared Dockless Vehicle Program.

CECAP GOAL 4: DALLAS IS A ZERO-WASTE COMMUNITY

- Leading departments partnering with OEQS on CECAP to achieve Dallas's goal of becoming a Zero-Waste Community include: Facilities and Real Estate Management, Transportation and Public Works, Dallas Water Utilities, Sanitation, and Equipment and Fleet Management.
- Sanitation Services will continue to expand efforts to reduce illegal dumping by facilitating Batteries, Oil, Paint, and Antifreeze (BOPA) collection events. The FY2024-25 budget includes \$1,314,746 for this initiative.
- Sanitation Services & OEQS will continue to implement the Zero Waste Program. The Zero Waste Plan adopted by City Council in February 2013 became the start of a 38 sustainable long-range systematic effort, with incremental goals to strive for sustainability reduce waste volume and maximize diversion through reuse and recycling efforts, and demonstrate that economic growth, environmental stewardship, and fiscal responsibility are not mutually exclusive. Currently, the City diverts or reuses approximately 18% of the residential waste generated. The FY2024-25 budget of \$1.9 million supports zero waste goals to maximize reuse and recycling efforts.
- Code Compliance Services will continue as a Keep Dallas Beautiful affiliate in FY2024-25. Keep Dallas Beautiful aims to educate and engage residents in Dallas about the importance of a clean and healthy city by focusing on the three main pillars of Keep Texas Beautiful and Keep America Beautiful: litter prevention, recycling, and beautification. The FY2024-25 budget for this program is \$200,000.
- The City will implement a new \$3 per month environmental clean-up fee assessed to all city residential and non-residential utility customers to support various environmental programs, including the severe storm reserve, zero waste,

household hazardous waste, illegal dumping on public right-of-way, homeless encampment cleanup, and litter and mowing nuisance abatement on public right-of-way.

CECAP GOAL 5: DALLAS PROTECTS ITS WATER RESOURCES AND ITS COMMUNITIES FROM FLOODING AND DROUGHT.

- Dallas Water Utilities and OEQS will continue the Water Conservation Program, which offers a variety rebate and incentive programs like the Irrigation Evaluation, Minor Plumbing Repair, and New Thrown for Your Home Programs. These programs provide free services, repairs, and fixtures to our residents. The FY2024-25 budget includes \$4 million for this initiative.
- Dallas Water Utilities continues its partnership with Ameresco Inc. for a 4.2 MW cogeneration facility utilizing biogas to generate electricity at Dallas' Southside Wastewater Facility supplying 46% of DWU's Southside Wastewater Facility power needs from this non grid source. The FY2024-25 budget for this program is \$2,000,000.
- Dallas Water Utilities will continue the Mill Creek Drainage Relief Project. Construction consists of a five-mile, 30 and 35-foot diameter tunnel constructed 70-100 feet below ground. This project was approved by the voters in two bond elections (2006 and 2012) and provides 100-year flood protection to nearly 2,200 residential and commercial properties. Construction continues through FY 2025-26 with the tunnel system and connections to existing drainage systems expected to be complete by the end of 2026, positively impacting vulnerable communities. The 2024 Bond Program includes FY 2025-26 design of the next phase of improvements to update neighborhood drainage systems that outfall to the relief tunnel.

CECAP GOAL 6: DALLAS PROTECTS AND ENHANCES ITS ECOSYSTEMS, TREES, AND GREENSPACES THAT IN TURN IMPROVE PUBLIC HEALTH.

- Dallas Water Utilities' Branch Out Dallas Program is an annual program that offers a free, 5-gallon tree to Dallas residents to plant in their yard. This program helps residents replace their damaged or aging trees, adds shade, reduces energy usage, increases the tree canopy, and aids neighborhood beautification. Branch Out Dallas occurs during Dallas Arbor Day, the first Saturday in November. The FY2024-25 budget includes \$75,000 for this program in Dallas Water Utilities.
- The Park and Recreation Branching Out Dallas Program identifies a minimum of twelve parks and adds, at minimum, 600, 30-gallon trees to those parks, per year. Trees for this program are procured through Dallas' Reforestation Fund, managed

by the Planning and Development Department (PDD). The FY2024-25 budget includes \$120,000 for this program in Park and Recreation.

- OEQS' Brownfield Redevelopment Program (BRP) has been awarded a total of \$1.75 million in brownfields grants from the U.S. Environmental Protection Agency (EPA) to assess and clean up contaminated sites and provide redevelopment planning and community outreach for sites in geographic boundary, primarily in the South Dallas/Fair Park area. In addition, the program also has an additional \$1.5 million for a pilot program that provides assessment and cleanup planning opportunities for sites in Environmental Justice zones.
- The city forestry team partners with neighborhood groups, schools, and non-profit partners to bring trees to public spaces and parkways across the city. Approximately \$390,000 is budgeted through Dallas' Reforestation Fund, to continue these partnership programs.
- The Aviation Department will implement Dallas Love Field's new noise mitigation measures as part of the updated Voluntary Noise Program directed by the City Council. The Department will also ensure that underground storage tanks at the airport continue to meet current airport standards.

CECAP GOAL 7: ALL DALLAS' COMMUNITIES HAVE ACCESS TO HEALTHY, LOCAL FOOD.

- The City of Dallas Urban Agriculture Pilot Program is part of a long-term framework to build organizational capacity and partnerships around the urban agriculture ecosystem. The City has partnered with Dallas County to award an annual Urban Agriculture Grant to provide assistance to urban agriculture stakeholders. The FY2024-25 budget includes \$100,000 to continue grant awards.
- The Office of Community Care is working to align Drivers of Poverty programming around key areas. Though not all food equity funding will exclusively be committed to locally grown food, OCC will prioritize this where able. OCC will continue to convene a multi-departmental Food Equity Working Group to facilitate Citywide partnerships and awareness of food services programming and will strive to align with CECAP goals related to local food where possible. Additionally, OCC currently administers several programs that align with this goal. Through the WIC program, OCC partners with organizations to bring local produce markets to WIC clinics so that participants may use their WIC and/or SNAP funds to access healthy, local produce. Through the community centers, OCC also partners with various community organizations to promote fresh produce access, including local produce, and promotes urban agriculture through community gardens on site.

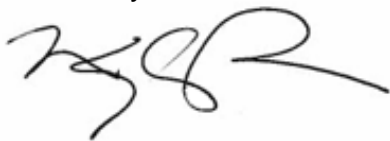
CECAP GOAL 8: ALL DALLAS' COMMUNITIES BREATHE CLEAN AIR.

- Implement a Landscape Equipment Transition Plan to encourage the transition from conventional gas-powered lawn equipment to battery-powered and electric alternatives among residents. The plan includes a residential incentive program to reduce the cost of battery- and electric-powered equipment for Dallas residents. This initiative aligns with the city's commitment to lowering greenhouse gas (GHG) emissions, reducing noise pollution, and improving local air quality. The City has allocated \$750,000 to fund this program.
- OEQS will continue to implement the Dallas Community Air Management Program (D-CAMP), which is a program to measure air pollutants using community-level air sensors. OEQS plans to invest approximately \$90,000 to maintain 24 air sensor units located throughout the City, particularly in historically disadvantaged communities. This program leverages funding from partners like the U.S. Environmental Protection Agency to purchase additional air sensors that are maintained by stakeholders like the Texas Transportation Institute.

Summary

The CECAP is a city-wide plan that will be implemented by seventeen departments in FY2024-25 to ensure a healthier and more sustainable community for our residents. These efforts described in this memo are not exhaustive of all City efforts but they do reflect the major initiatives being undertaken in the coming fiscal year. 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).

Sincerely,



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