

FY 2017-2018 Annual Budget: Human and Social Needs

**City Council Briefing
August 16, 2017**

**Nadia Chandler Hardy
Chief of Community Services**

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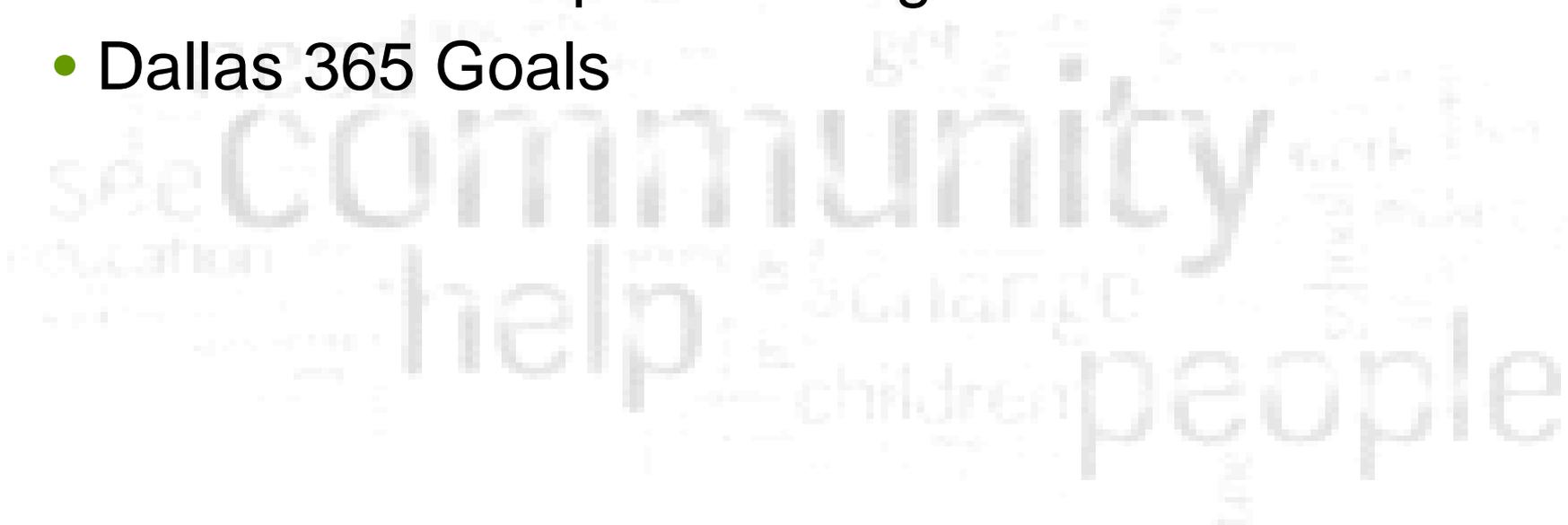
**Cheritta Johnson Interim Director,
Office of Community Care**



City of Dallas

AGENDA

- Strategic Priority Statement
- FY 2016-17 Accomplishments
- FY 2017-18 Proposed Budget Overview
- Dallas 365 Goals



Strategic Priority Overview

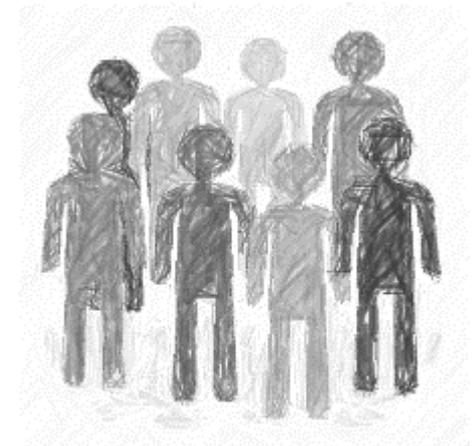
- Strategic Priority Statement:
 - Meet basic human needs by focusing on prevention or resolution of systemic problems
 - Increase adult self-sufficiency and well-being by enabling education and workforce services
 - Ensure a welcoming connection for immigrants and refugees in Dallas



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Strategic Priority Overview

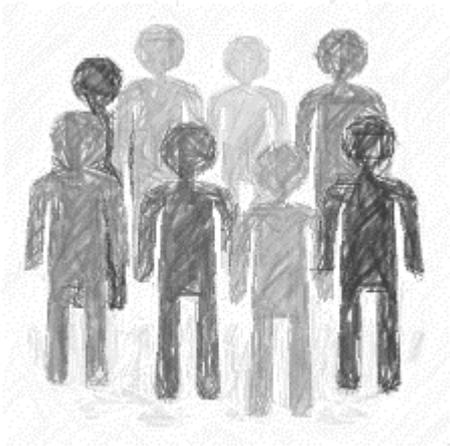
- Priority Focus: Strengthen the community
 - Creative problem-solving strategies
 - Support basic needs
 - Youth development
 - Healthy aging for seniors
 - Homeless prevention and intervention
 - Workforce development
 - Immigrant and refugee engagement



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Strategic Priority

Organizational Structure



FY2016-17 Accomplishments

- Established Dallas Area Partnership- April 2017
 - Local Government Corporation (City of Dallas and Dallas County)
 - Prevent and end homelessness
 - Regional approach
- Functions:
 - Coordinate homeless service efforts
 - Review local/state/federal policies on homelessness
 - Assess and ensure accountability
 - Raise/acquire capital
- First meeting-September 2017

FY2016-17 Accomplishments

- Citizen Homeless Commission (CHC) April 2017
 - Develop policy recommendations
 - Alignment of services
 - Enhance efficiency and effectiveness
 - Increase participation in the human services network
- Functions:
 - Advise City Council on issues affecting homelessness
 - Assist in the evaluation of programs
 - Coordinate with other local/regional entities addressing homelessness
- First meeting- August 2017

FY2016-17 Accomplishments

- Structural Changes-Welcoming Communities & Immigrant Affairs
 - Established March 2017
 - Strategic Welcoming Plan
 - Advance immigrant integration
 - Promote economic stimulation
 - Civic and social engagement
 - Equitable access to services
 - Safe, connected communities



FY2016-17 Accomplishments

- Structural Changes-Office Homeless Solutions
 - Reorganized from Housing Department March 2017
 - Centralized service approach
 - Previously bifurcated between, Housing, DPD, Mobility Solutions
 - Systems (Collective Impact) approach
 - Increased accountability/Data-informed decision making
 - Strengthen partnerships (*MDHA, CoC, DAP, CHC, etc.*)
 - Enhanced, proactive street outreach
 - Proactive, Housing-focused
 - Community Mobilization
 - Expand service network through increased participation

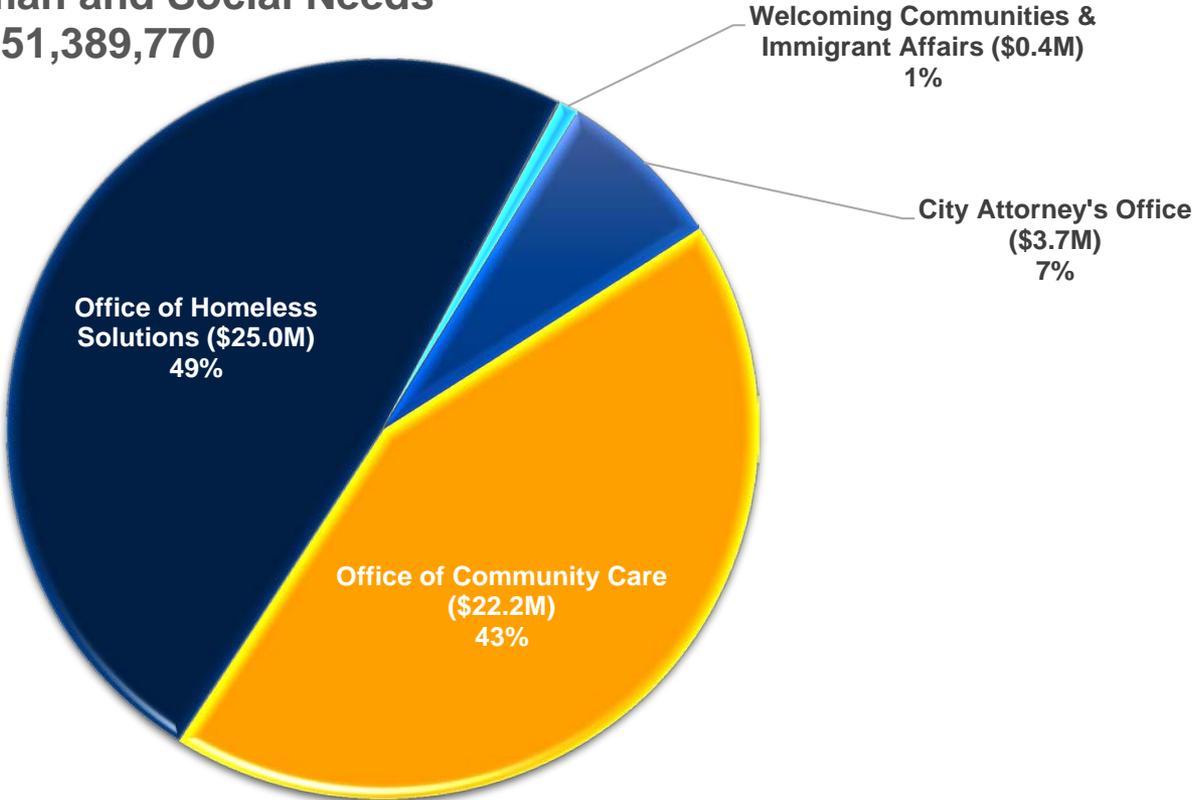
FY2016-17 Accomplishments

- Structural Changes-Office of Community Care
 - Reorganized from Housing Department March 2017
 - Equity in supportive services
 - Seniors, Families, WIC-eligible clientele
 - Policy guidance
 - Poverty Taskforce Report
 - ACEs (Adverse Childhood/Community Experiences)
 - Senior Affairs Commission- “Listening Sessions”

FY 2017-18 Budget Overview

All Funds

Proposed FY2017-18 Human and Social Needs
Total Budget \$51,389,770



FY 2017-18 Budget Overview

Total General Fund

Human and Social Needs Service Priority	FY 2017-18 Proposed
City Attorney's Office	
Community Prosecution & Community Courts	\$2,287,560
Management Services	
Office of Community Care	\$3,438,578
Office of Homeless Solutions	\$10,281,328
Welcoming Communities & Immigrant Affairs	\$428,845
Human And Social Needs Total	\$16,436,311



FY 2017-18 Budget Overview

Total Other Funds

Human and Social Needs Service Priority	FY 2017-18 Proposed
City Attorney's Office	
Community Prosecution & Community Courts	\$1,450,013
Management Services	
Office of Community Care	\$18,775,849
Office of Homeless Solutions	\$14,727,597
Human and Social Needs Total	\$34,953,459

FY 2017-18 Budget Enhancement Summary

- Total \$1.475M in General Fund Enhancements
 - Encampment Cleanup & Reclamation- \$1.3M (*\$1.6M total*)
 - Prioritize and schedule large encampments in FY2018
 - Seamless service coordination with providers
 - Increase outreach in targeted areas
 - Weekly internal and public communications
 - Facilitate and manage reclamation
 - Panhandling Initiative- \$100K (*\$200K total*)
 - Comprehensive diversion program
 - Senior Dental Program- \$75K (*\$375K total*)
 - Additional dental cleaning, 3 cleanings annually
 - Denture care

Strategic Priority Overview: *Goals*

Department Goals	FY 16-17 Budget	FY16-17 Estimate	FY17-18 Proposed
Number of seniors served	2,000	1,611	1,933
Welcoming Communities engagements undertaken	N/A	N/A	92
Days to close encampments from report	N/A	N/A	45
Number of unduplicated persons placed in housing	N/A	N/A	235

Systems Development

- **Build the Continuum of Services**

- Advanced contract monitoring
- Financial reviews (audits where appropriate)
- Revamp funding/reporting processes
 - Competitive bid proposals
 - Community participation
 - Frequent (quarterly) reports to CHC and HSN Council Committee
- Expand/Strengthen the human service network
 - Increased technical assistance
 - Faith Based Organizations
- Overhaul Community Center service portfolio

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Systems Development

- Prioritize **Community Needs**
- Alignment of **Services Systems**
- Improve outcomes through **Strategic Investments**
- Deliver **Transformational Change**



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