

FY 2019-20 Annual Budget: Human & Social Needs

**City Council Briefing
August 21, 2019**

**Nadia Chandler Hardy,
Assistant City Manager
and Chief Resilience
Officer**



Overview

- Strategic Priority Statement
- Organizational Structure
- FY 2018-19 Accomplishments
- FY 2019-20 Budget by Strategic Priority and Department
- FY 2019-20 Budget Highlights
- Dallas 365 Measures
- Appendix

Strategic Priority Statement

Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems



Organizational Structure



FY 2018-19 Accomplishments

- Office of Community Care
 - On May 22, 2019, City Council adopted the Age-Friendly Dallas Plan, with input from 40+ community partners and including seven domains of livability to create a livable city for people of all ages
 - Served more than 5,800 seniors (through June) through information and referral, dental program, ombudsman program, employment program and senior medical transportation
 - Successful HUD audit of programs, including HOPWA Short-Term Rental, Mortgage and Utility (STRMU) assistance and Community Development Block Grants (CDBG) with no findings

FY 2018-19 Accomplishments

- Office of Homeless Solutions
 - Assisted 2,421 unduplicated persons experiencing homelessness in becoming housed (through July)
 - Through engagement and outreach activities, connected 605 unsheltered persons (most shelter-resistant) to pay-to-stay (PTS) program for 1-90 days
 - City Council approved \$1.3 million Landlord Subsidized Leasing Program contract, which will aid about 100 families

FY 2018-19 Accomplishments

- Welcoming Communities and Immigrant Affairs
 - On October 24, 2018, City Council adopted the Welcoming Dallas Strategic Plan
 - Selected by the Vera Institute of Justice for \$100,000 in matching funds to participate in SAFE Cities Network
 - In partnership with the Office of Emergency Management, WCIA supported efforts of faith-based leaders to respond to Texas border crisis with a temporary humanitarian respite center
 - Participated in more than 275 community engagement events, reaching more than 20,000 Dallas residents

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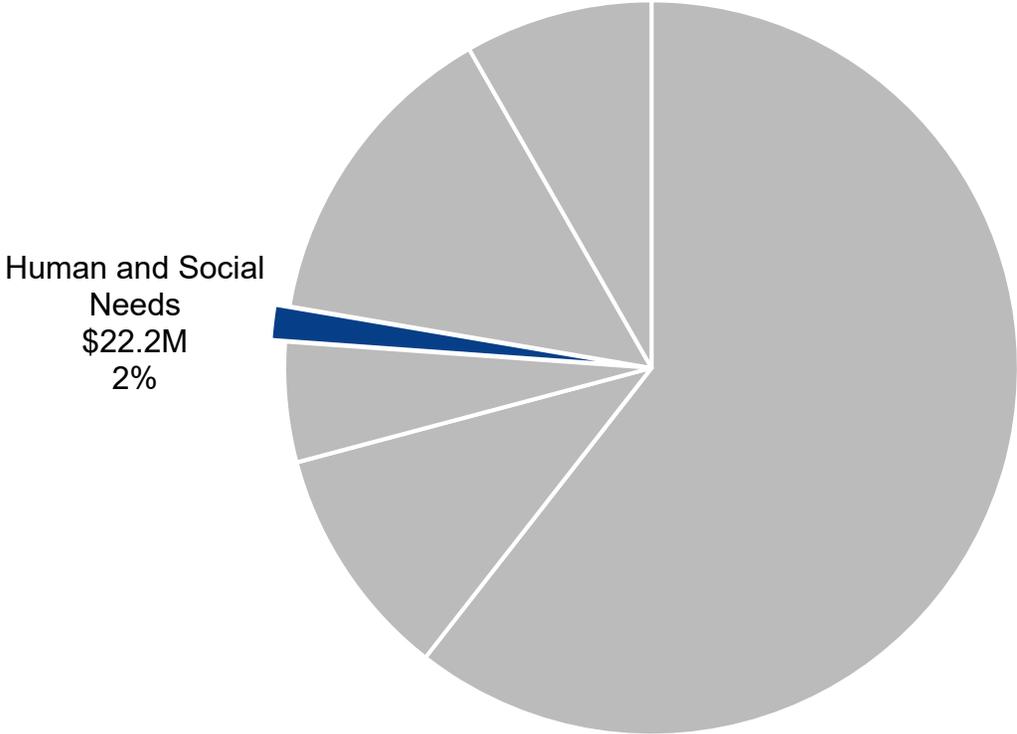
FY 2018-19 Accomplishments

- Office of Equity
 - Oversaw equity training of nearly 300 City executives and leaders
 - Hired City's First Equity Officer
 - Established 54-person Equity Core Team and oversaw or provided more than 26 hours of Core Team equity training
 - On May 22, 2019, City Council approved an Equity Resolution affirming equity as a priority
 - In collaboration with the Office of Budget, the Racial Equity Tool was developed to ensure the consideration of equity when requesting budget enhancements and reductions

FY 2018-19 Accomplishments

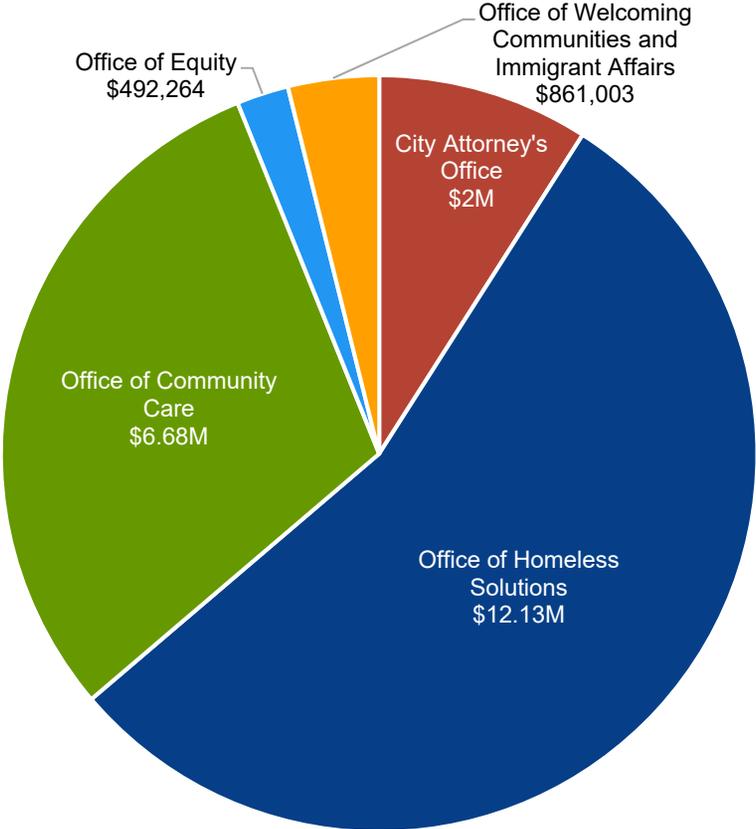
- Community Courts (through June)
 - 361 graduates (defendants in full compliance by satisfying all the conditions of their probation)
 - 60 veterans
 - 23,103 cases processed
 - 11,333 community service hours and 736 community service projects completed
 - Saves Dallas taxpayers \$130,329 (based on current rate of \$11.50/hour)

FY 2019-20 Budget by Strategic Priority



General Fund only

Strategic Priority Budget by Department



General Fund only

FY 2019-20 Budget Highlights

- Provide tax relief to residents over 65 or with a disability by increasing the property tax exemption to \$100,000 from \$90,000
- Advance equity and inclusion in City government and across Dallas by understanding historical and deeply ingrained policies and practices and engaging the community to address present-day challenges
- Partner with nonprofit and other community agencies to deliver services designed to address the nine drivers of poverty, including eliminating barriers to work

FY 2018-19 Budget Highlights

- Offer temporary shelter to individuals experiencing homelessness during extreme hot and cold weather or for up to 90 days through a pay-to-stay initiative
- Develop a neighborhood grant program to maximize resources for reclaiming and repurposing chronic homeless encampments

FY 2019-20 Dallas 365 Measures

Department	Measure	Target
Office of Community Care	Percentage of HIV/AIDS households with housing stability	95%
Office of Homeless Solutions	Percentage of repeat homeless encampment sites reclaimed/repurposed	15%
Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85%

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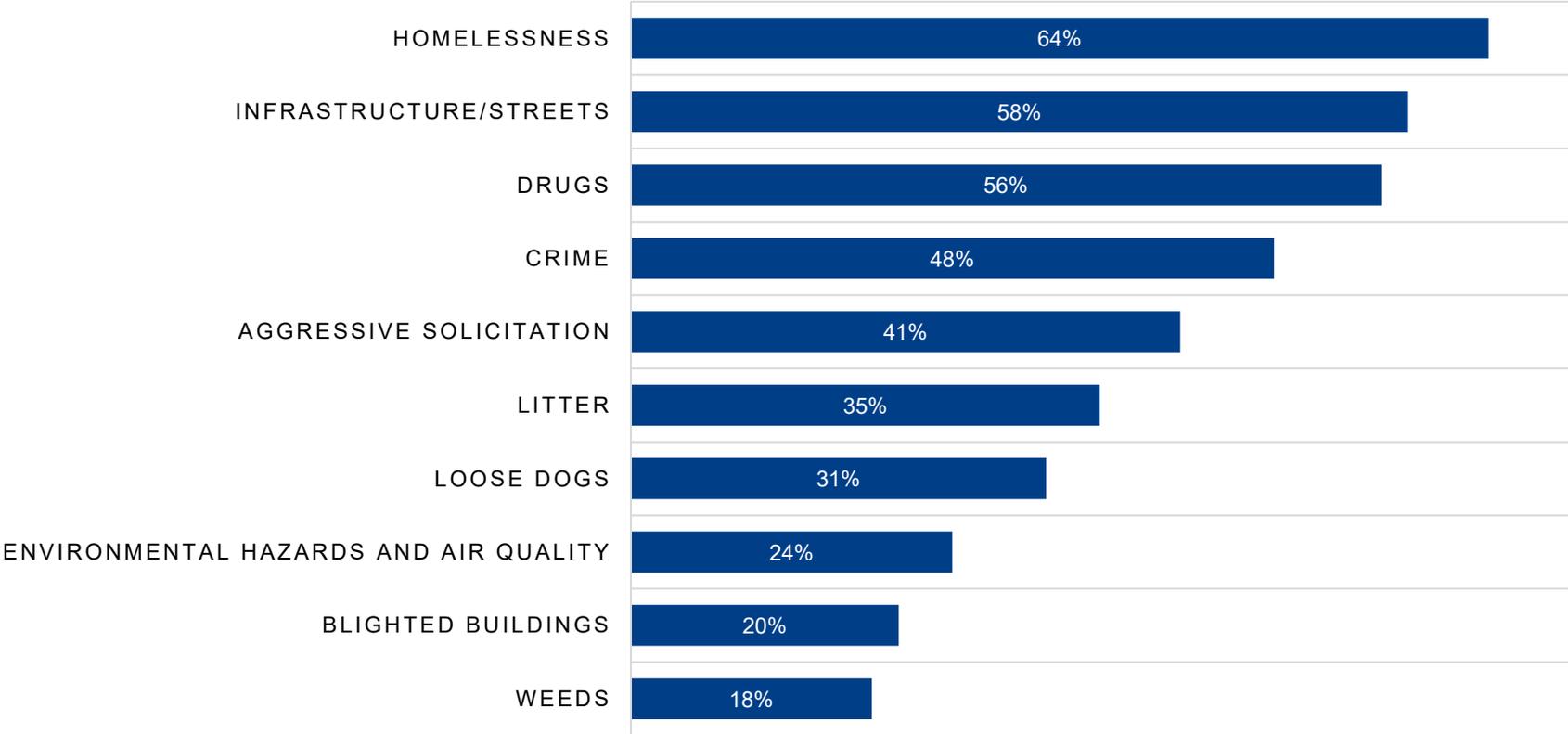


Appendix

- Community Survey Highlights
- Services by Strategic Priority

Community Survey Highlights

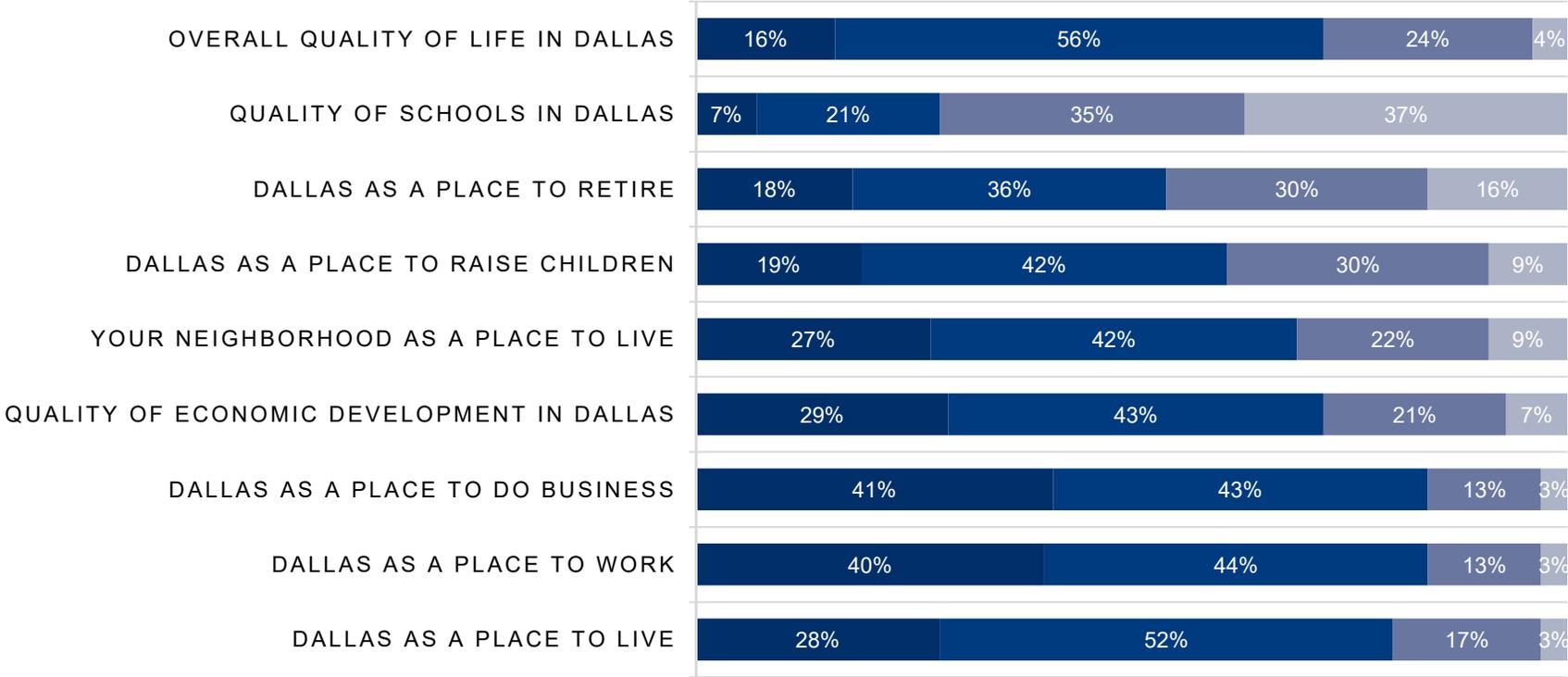
PERCEPTIONS OF PROBLEMS IN THE CITY



Community Survey Highlights

QUALITY OF LIFE RATINGS

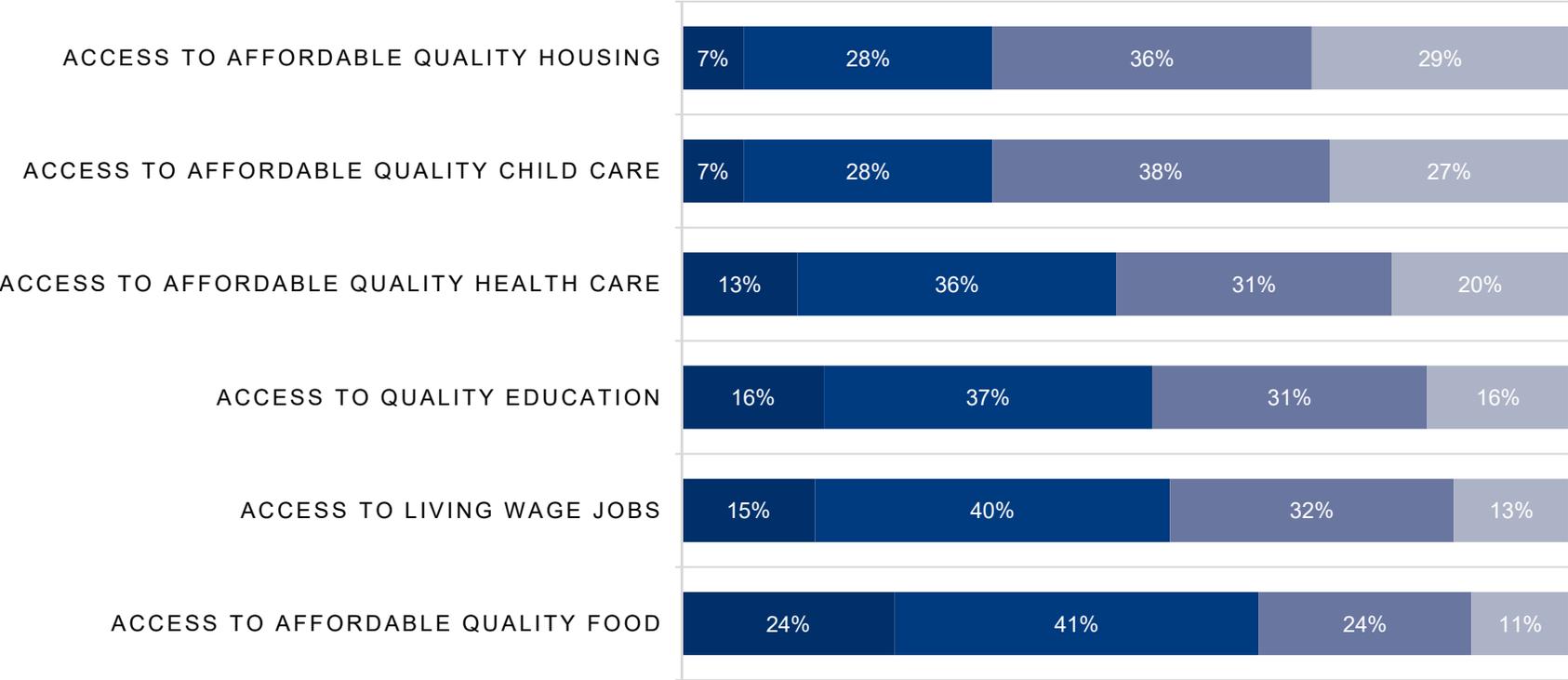
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF ACCESS TO GOODS & SERVICES

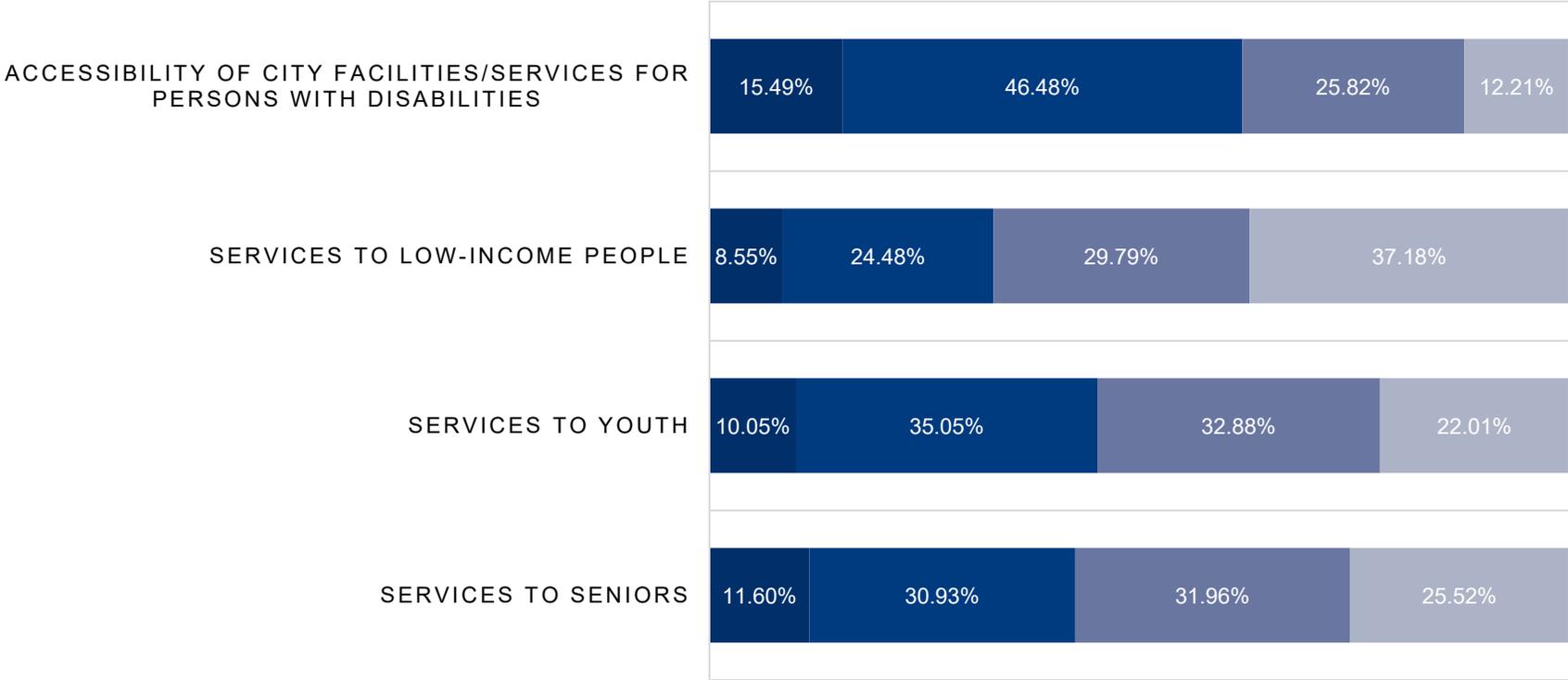
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF CITY SERVICES

■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Services by Strategic Priority

Department/Service	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
City Attorney's Office				
Community Prosecution	2,004,639	2,008,938	2,004,639	2,008,938
Management Services				
Office of Homeless Solutions	12,126,340	12,990,975	12,126,340	12,990,975
Office of Community Care	6,675,920	6,775,141	6,675,920	6,775,141
Office of Equity	492,264	629,513	492,264	629,513
Office of Welcoming Communities and Immigrant Affairs	861,003	876,357	861,003	876,357
Capital				
Capital Improvements	18,094,097	0	0	0
Debt				
Debt Service	2,818,181	2,927,272	0	0
Human and Social Needs Total	43,072,444	26,208,196	22,160,166	23,280,924