

FY 2018-19 Annual Budget: Human & Social Needs

**City Council Briefing
August 15, 2018**

**Nadia Chandler Hardy,
Assistant City Manager**

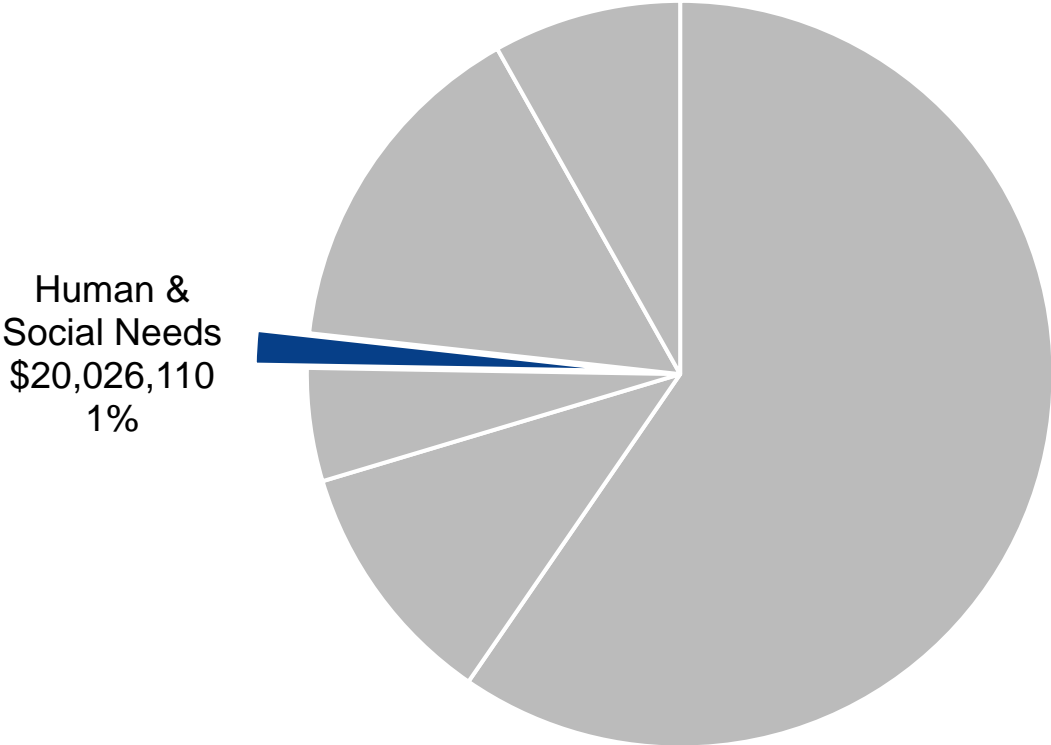


Overview

- FY 2018-19 Budget by Strategic Priority
- Strategic Priority Statement
- Strategic Priority Budget Overview
- FY 2018-19 Budget Highlights
- Dallas 365 Measures

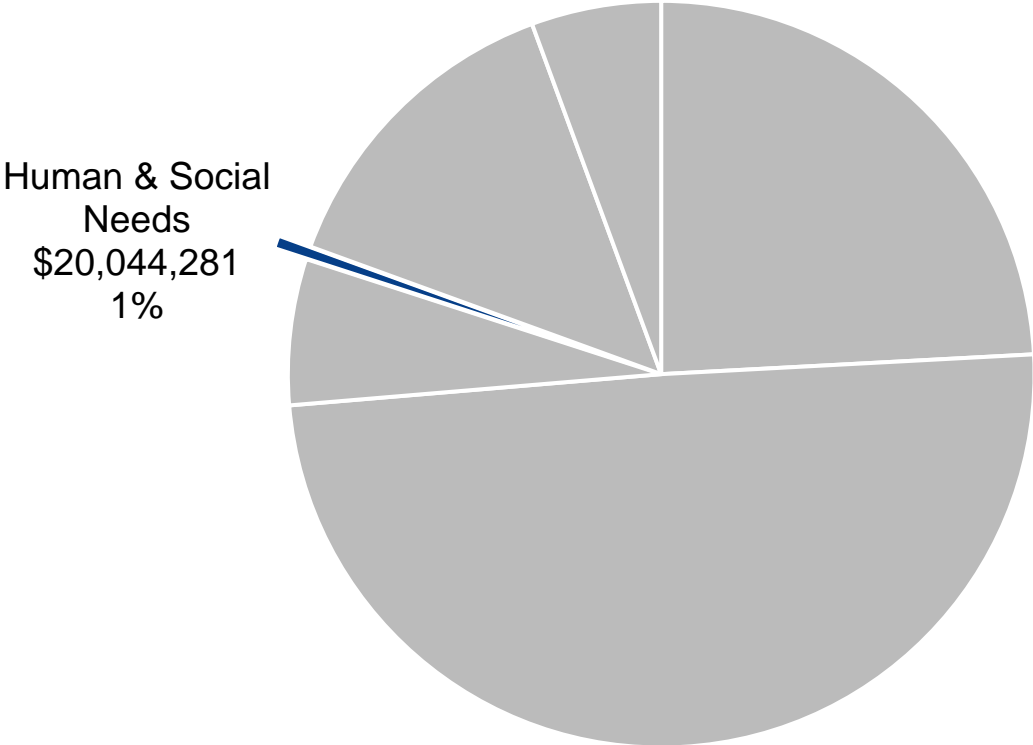


FY 2018-19 Budget by Strategic Priority



General Fund only

FY 2018-19 Budget by Strategic Priority



All Funds

Strategic Priority Statement

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



Organizational Structure

Human &
Social Needs

City Attorney's
Office

Office of
Community Care

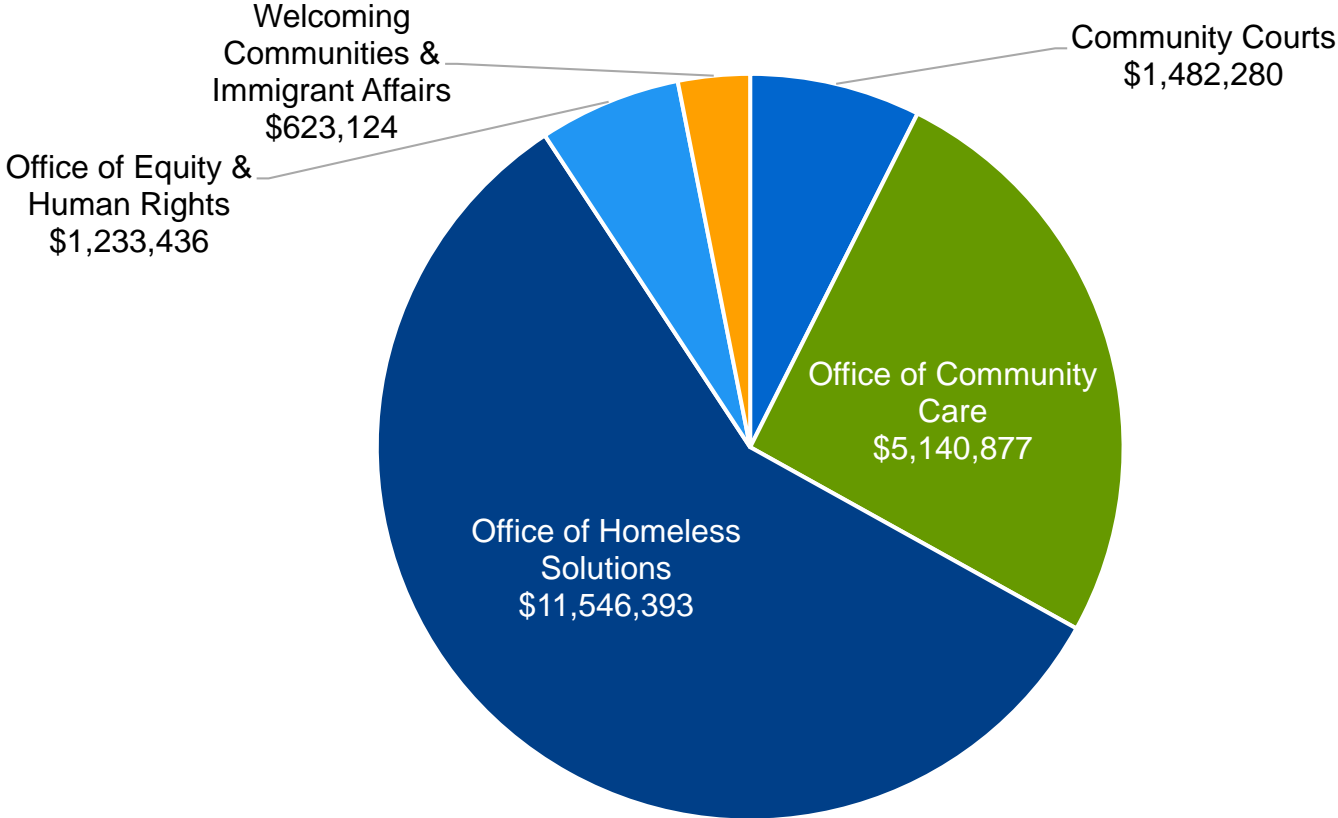
Office of Equity &
Human Rights

Office of
Homeless
Solutions

Welcoming
Communities &
Immigrant Affairs



Strategic Priority Budget by Department



General Fund only



FY 2018-19 Budget Highlights

- Addressing homelessness holistically, including \$2.3M for:
 - Strengthening homeless response systems
 - Providing improved supportive housing for chronically homeless seniors
 - Leveraging “shovel-ready” affordable housing projects
 - Funding a master leasing program
 - Developing a landlord incentive program
- Increasing funding for the End Panhandling Now initiative to \$415K and continuing public education on ways to effectively assist those in need

FY 2018-19 Budget Highlights

- Committing \$175K to partner with nonprofit organizations to offer civil legal services and promote citizenship to immigrants
- Creating an Office of Equity and Human Rights to promote equity as one of the City's core values and focus on fair housing
- Increasing funding by \$235K for the “Fresh Start” re-entry program to support the transition of formerly incarcerated individuals into the community



FY 2018-19 Dallas 365 Measures

Department	Measure	Target
Office of Community Care	Number of seniors served	4,500
Office of Homeless Solutions	Number of days to resolve a homeless encampment site from date of service request to resolution	21
Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months*	85%

* Denotes new measure



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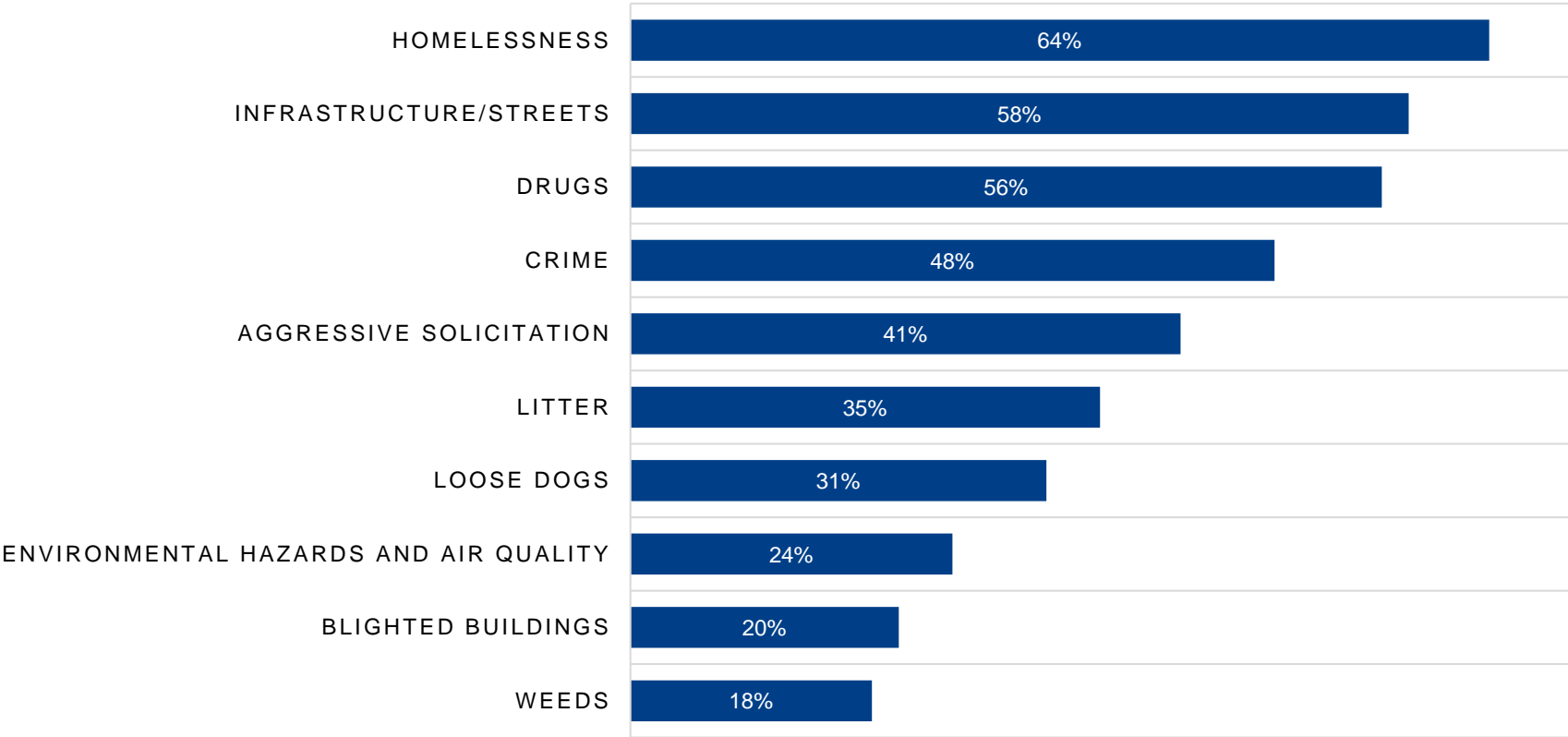
Appendix

- Community Survey Highlights
- Services by Strategic Priority
- FY 2017-18 Accomplishments



Community Survey Highlights

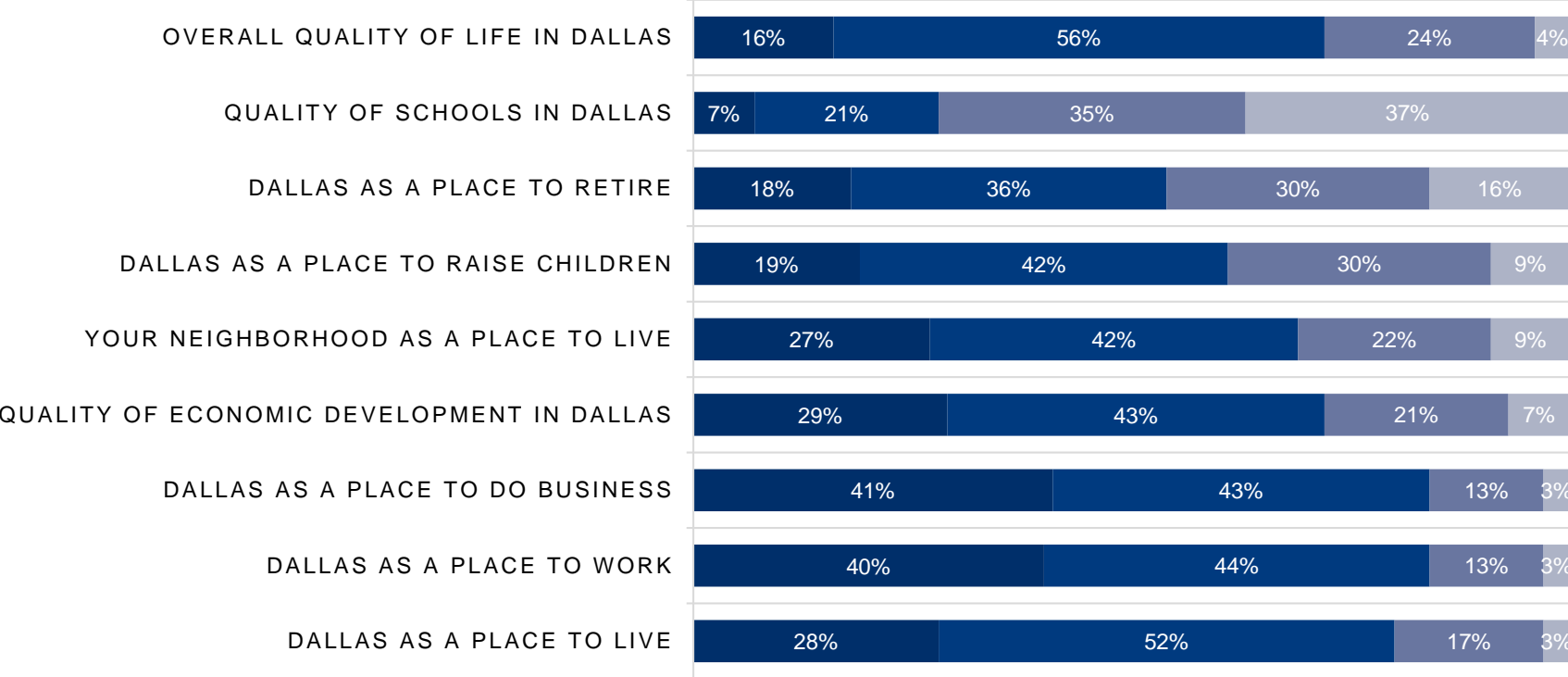
PERCEPTIONS OF PROBLEMS IN THE CITY



Community Survey Highlights

QUALITY OF LIFE RATINGS

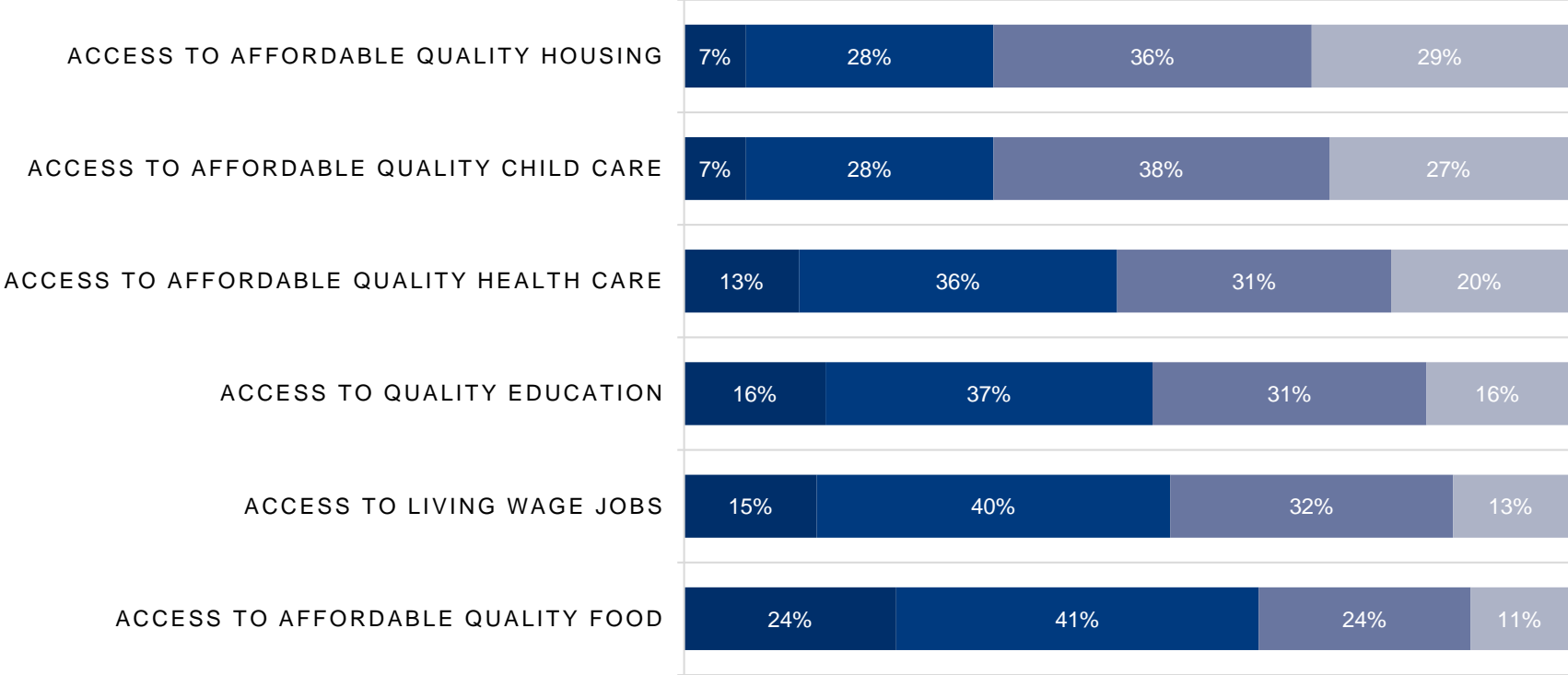
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF ACCESS TO GOODS & SERVICES

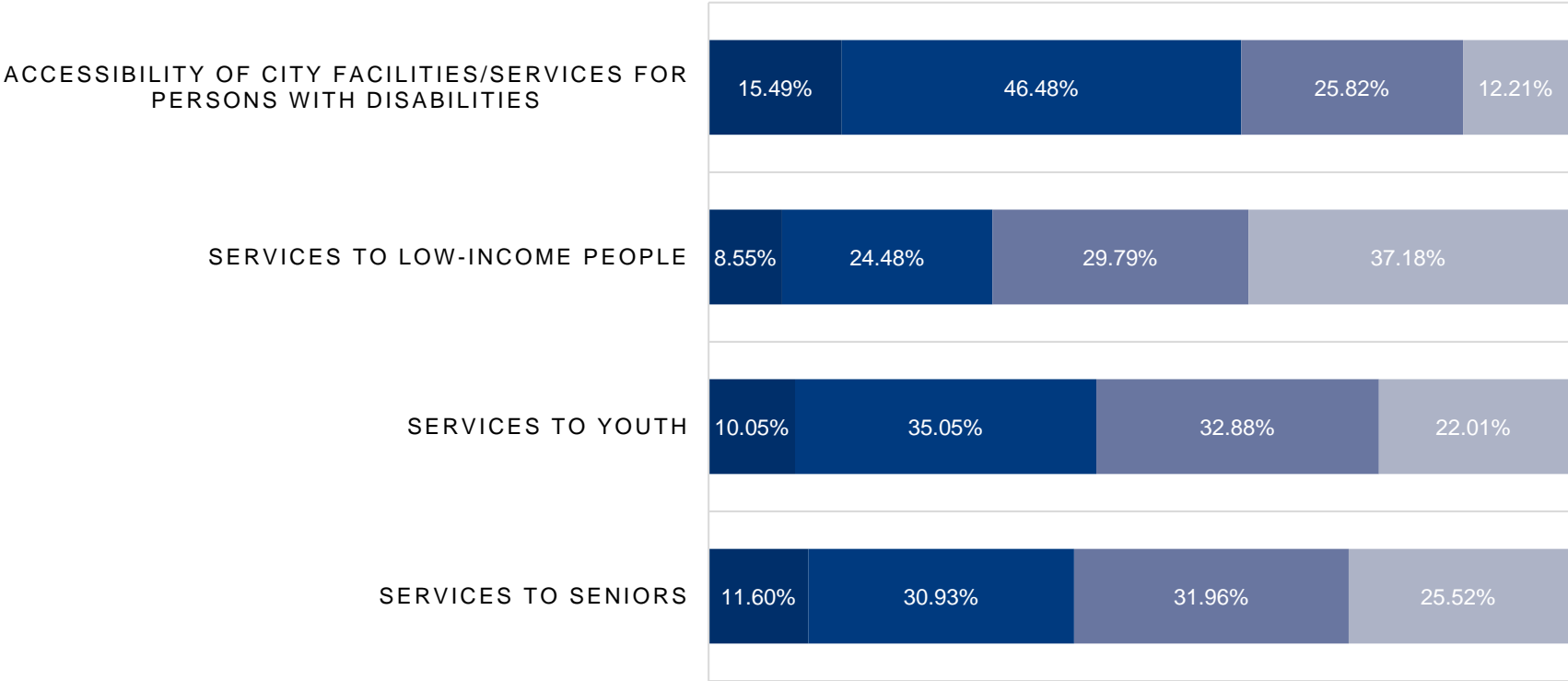
■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Community Survey Highlights (cont.)

RATINGS OF CITY SERVICES

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



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
City Attorney's Office		
Community Courts	\$1,482,280	\$1,482,280
Management Services		
Community Care	\$5,140,877	\$5,140,877
Homeless Solutions	\$11,546,393	\$11,546,393
Equity and Human Rights	\$1,233,436	\$1,233,436
Welcoming Communities and Immigrant Affairs	\$623,124	\$623,124
Debt Service		
Debt Service	\$18,172	\$0
Human and Social Needs Total	\$20,044,281	\$20,026,110



FY 2017-18 Accomplishments

- Welcoming Communities and Immigrant Affairs
 - Conducted 280 community engagements, reaching an estimated 16,433 Dallas residents
 - Established the #MyDallas Citizenship Campaign, involving hundreds of Dallas residents and helping hundreds of immigrants to become U.S. citizens
- Office of Homeless Solutions
 - Increased Homeless Management Information System (HMIS) participation from 30% to 66%, meeting HUD minimum requirements
 - Addressed 86% of encampment service requests within 30 days
 - 766 households received supportive housing



FY 2017-18 Accomplishments

- Office of Community Care
 - 74 formerly homeless individuals and families received case management support and maintained stable housing through the Fresh Start program
- Community Courts & Community Prosecution
 - Helped 523 individuals with job placement and training, housing, basic life skills, substance abuse and mental health treatment, ELL/GED, and coding classes
 - Assisted 12 veterans through the recently reopened Veteran's Treatment Court