



City of Dallas

Office of Community Care Budget Review and Next Steps

**Workforce, Education, and Equity
Committee
June 10, 2024**

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Office of Community Care

Purpose



- Provide an overview of the Office of Community Care
- Highlight department program, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



Mission: The mission of the Office of Community Care is to provide social and supportive services designed to help create equity for seniors, children, and other people in financial need to improve their quality and standard of living.

Principle: Strive to advance racial equity by using disaggregated external and program data to align service delivery in areas with greatest need and in alignment with Racial Equity Plan

Department Goals



Administration/ Budget and Finance: Continue to evaluate Office of Community Care's programs, practices, and service effectiveness while utilizing data-driven outcomes



Administration/ Budget and Finance: Increase partnerships to promote healthy and stable communities that contribute to building a resilient Dallas



Role of the Department / Fact Sheet



Department Goals



WIC: Increase accessibility, quality, and individualization of Women, Infants, and Children (WIC) client service delivery in the community through innovative virtual, mobile, and clinical service delivery (+3% monthly ave.)



Community Centers: Maintain the number of monthly clients accessing meal initiatives through community centers (4,000 monthly YTD)



Community Centers: Increase programming in community centers through expanded and increased community partnerships that will enable us to increase the number of residents served (60+ regular partners)



Role of the Department / Fact Sheet



Department Goals



Social Services: Provide information, resources, and services for vulnerable, at-risk, and/or historically underserved communities (including seniors, families, and children) to support emergency assistance and opportunities for long-term stability (\$100M+ rental assistance administered since 2021)



Financial Empowerment: Increase financial empowerment services by expanding Financial Empowerment Centers and aligned services (\$117k saved by clients YTD)



Seniors: Expand the reach of seniors served in Senior programming (2,500 unduplicated clients YTD as of March 2024)



Vital Statistics: Maintain a minimum of 92.5% of over-the-counter Vital Statistics applications processed within 15 minutes or less (98% YTD)



Organizational Chart



Office of Community Care



Administration / Budget and Finance

Grants and financial management, fiscal compliance, purchasing

WIC

Nutrition counseling, breastfeeding support, food benefits, grant compliance

Community Centers

MLK & WDMC, nonprofit partners, events, MLK Board

Social Services & Contract Compliance Management

Info and referral, client assistance, contract oversight, ECOST, administration of services

Financial Empowerment

Financial Empowerment Centers, VITA, Re-Entry, Drivers of Poverty

Senior Services

Senior Help Line, Age Friendly, Senior Affairs Commission

Vital Statistics

Records retention, records issuance, State Liaison, funeral home relations

ARPA Programs

Contract management, compliance, service delivery



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$10,114,699.00	\$10,089,119.00
Grant Funds	29,325,341.00	29,829,485.00
Trust & Other Funds	0.00	0.00
Total	\$39,440,040.00	\$39,918,604.00

- FY24 to FY25- Overall Reduction of 26k
 - Excludes one-time FY24 funding for Senior consultant- (250k)
 - Excludes one-time FY24 funding for furniture and office improvements at MLK for Social Services team- (61k)
 - Includes adjustment of salaries and benefits- 191k
 - Includes adjustment to 3099 - Misc Services, to restore allocation of funds for one-time FY24 funding for furniture- 61k
 - Includes sacred codes adjustments- 35k
- Major Budget Items:
 - Reallocations within general fund units (net zero)



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	52	52	0
Grant, Trust, and Other Funds	214	214	0
Total	266	266	0



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Drivers of Poverty	\$200,474.00	\$1,417,455.00	\$1,383,252.00	\$1,417,455.00
Financial Empowerment	741,441.00	1,999,458.00	1,999,458.00	1,999,458.00
Social Services and Compliance	533,145.00	995,266.00	955,266.00	995,266.00
Senior Services	965,765.00	1,608,888.00	1,608,888.00	1,200,279.00
Vital Statistics	988,792.00	1,013,441.00	1,013,441.00	1,013,442.00
Women, Infants, and Children (WIC)**	(173,799.67)	0.00	0.00	0.00
Community Centers	2,969,470.00	3,080,191.00	3,080,191.00	3,463,219.00
Expense Total***	\$6,225,288.00	\$10,114,699.00	\$10,080,496.00	\$10,089,119.00

*January 2024 Forecast

**WIC Ineligible Expenses & Indirect Cost Reimbursement

*** FY2023 Actual lower than service costs during the period due to fiscal corrections made to numerous contracts to align contract expenditures and service delivery with fiscal years



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$3,662,344.00	\$4,131,478.00	\$4,046,372.00	\$4,322,814.00
Supplies - Materials	184,662.00	279,368.00	280,179.00	218,544.00
Contractual – Other Services***	2,814,759.00	6,063,853.00	6,113,945.00	5,907,761.00
Capital Outlay	0.00	0.00	0.00	0.00
Reimbursements	(436,477.00)	(360,000.00)	(360,000.00)	(360,000.00)
Department Expense Total	\$ 6,225,288.00	\$10,114,699.00	\$10,080,496.00	\$10,089,119.00
Department Revenue Total	\$2,056,956.00	\$1,490,000.00	\$1,493,210.00**	\$1,490,000.00

*January 2024 Forecast

**Year-End Projection TD \$1.8m for Vital Statistics

*** FY2023 Actual lower than service costs during the period due to fiscal corrections made to numerous contracts to align contract expenditures and service delivery with fiscal years



Revenue Overview












- Summary of revenue –
 - Vital Statistics revenues have increased in recent years, averaging \$400k over budget for the last two fiscal years.



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
 Percentage of long-term Housing Opportunities for Persons with AIDS (HOPWA) clients in compliance with service plan	100%	90%	98%	95%
 Number of clients receiving ESG-Homelessness Prevention (NEW)	N/A	N/A	N/A	120
 Number of clients receiving HOPWA Short-term Rental Mortgage Utility (STRMU) assistance (NEW)	N/A	N/A	N/A	298
 Number of monthly clients accessing meals initiative through community centers	4,088	4,500	4,003	4,100
 Percentage of over the counter Vital Stats applications processed within 15 minutes	98%	90%	98.3%	92.5%
 Number of WIC clients receiving nutrition services	74,396	71,185	75,015	75,000
 Number of unduplicated children in child care program	263	300	150	330
 Number of individuals accessing financial coaching	995	1,000	1,000	1,000
 Number of financial counseling sessions completed (NEW)	N/A	N/A	N/A	2,000



*FY 2023-24 – 1Qtr Report



Summary of Services, Programs and Activities

Summary of Services, Programs, and Activities



Programs and Services



WIC

- Nutrition education, breastfeeding support, and financial benefits
- Over 77,000 clients served in May 2024 at 17 clinic locations

Community Centers

- Over 4,000 clients receiving food assistance monthly
- Over 5,200 clients receiving various services monthly
- 60+ regular community partners
- 36+ community events hosted by Centers, plus providing space to community orgs and partners to host numerous other programs and service

Social Services

- 1,285 residents received HOPWA program support in FY23
- 2,290 calls were received through HOPWA's call center for assistance and resources in FY23
- 490 residents received rental and/or utility assistance through MLK and West Dallas Multipurpose community centers in FY23

Financial Empowerment

- 4 Financial Empowerment Centers, plus satellite locations, where residents can access financial coaching
- Clients reporting collective \$133k increased savings and \$96k reduction in non-mortgage debt FY24 YTD
- 7 volunteer income tax assistance centers, 10,963 returns completed and \$10,089,881 refunds to community
- Drivers of Poverty Programs
 - 6,667 clients received food assistance through Making Food Accessible
 - 521 youth received Positive Youth Development programming
 - 865 clients received counseling and therapy through Community Mental Health
 - 290 clients received Client Assistance (bus passes, hygiene products)



Summary of Services, Programs, and Activities



Programs and Services



Senior Services

- 1,537 seniors received support through Senior Services Help Line in FY23
- 1,034 seniors received 3,295 dental procedures through Senior Dental Program
- 4,023 nursing home and assisted living residents visited and 681 visits through Senior Ombudsman Program



Vital Statistics

- Six-time winner Five Star Service Award for Excellence in Vital Registration
- 98% of over-the-counter applications processed in 15 minutes or less
- 62,525 customers assisted; 89,609 records processed; and 47,942 events recorded in FY23

Activities



Grants Compliance and Contract Management

- Contracts compliance and monitoring for 81 social services contracts
- Administration of internally delivered programs, such as CDBG programs
- 330 children received childcare assistance through CDBG Early Childhood Out of School Time (ECOST) in FY23



Administration/ Budget and Finance

- Manage compliance and reporting for \$68M in grant funding annually
- Oversight of departmental budget
- Purchasing and procurement (non-contract)





Update on Budget Initiatives



Initiative: Support awareness of senior services and cross-departmental alignment of existing senior programs – On Target

- Appointment of an Age Friendly Officer
- Awarding contract for a comprehensive senior needs assessment and strategic plan



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