



City of Dallas

Small Business Center

Workforce, Education & Equity
May 13, 2024

Joyce Williams, Director
Small Business Center

Purpose



- Provide an overview of the Department of Small Business Center's FY24 budget and organization

- *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*



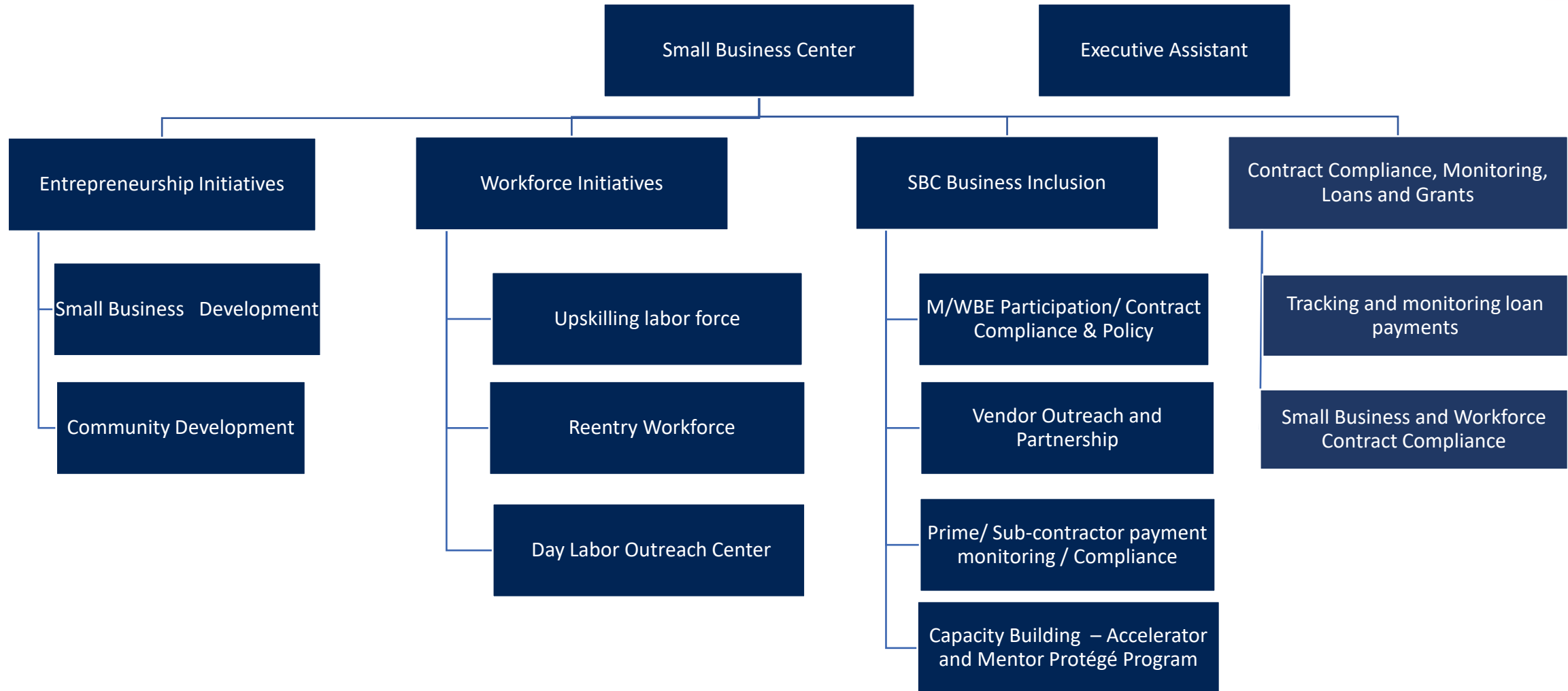
Role of the Department / Fact Sheet



- The Dallas Small Business Center brings together the City's business diversity, workforce development, and entrepreneurship programs to provide support-related activities to champion the growth and development needs of small business, and workforce readiness and re-entry services for residents.
- **Department Goals**
 - Support capacity building and growth of small businesses through the M/WBE mentorship program through outreach and partnerships
 - Evaluate and align budget resources to support workforce initiatives such as opportunities for workforce reentry and upskilling programs
 - Utilize incentive and grant programs to increase economic growth of small business projects and job creations in underserved communities
 - Ensure the compliance of the Business Inclusion & Development policy is adhered by all internal departments including but not limited monitoring of subcontractor payments for City of Dallas contracts
 - Pilot the inclusion of M/WBE points in the subcontracting goal for M/WBE Primes that self-perform a percentage of the project



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$4,354,640	\$4,136,453
Total	\$4,354,640	\$4,136,453

- FY24 reflects reduced funding for workforce reentry and caused a reduction of individuals served thru workforce reentry programs.



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	21	21	0
Total	21	21	0



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Small Business Center	\$3,114,930	\$4,354,640	\$4,269,068	\$4,136,453
Expense Total	\$3,114,930	\$4,354,640	\$4,269,068	\$4,136,453

*January 2024 Forecast



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	\$1,577,606	\$2,033,553	\$1,946,542	\$2,253,280
Supplies - Materials	\$62,679	\$42,926	\$42,926	\$42,926
Contractual – Other Services	\$1,474,645	\$2,278,161	\$2,279,600	\$1,840,247
Department Expense Total	\$3,114,930	\$4,354,640	\$4,269,068	\$4,136,453

*January 2024 Forecast



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Number of fresh start clients hired	71	200	55	100
Fresh Start client 12-month retention rate	80.0%	50.0%	59.1%	55.0%
*Percentage increase of workforce development grant participants in underserved populations	50.2%	60.0%	80%	40.0%
*Percentage of M/WBE participation commitments monthly	25.9%	25.0%	25.3%	28.0%
Percentage spent with local businesses	59.0%	40.0%	37.6%	45.0%
*Percentage of dollars spent with local M/WBE businesses	80.9%	70.0%	75.5%	75.0%

*FY 2023-24 – 1Qtr Report





Summary of Services, Programs and Activities

Summary of Services, Programs, and Activities



- **Growth & Capacity** (Action Target 1.2, 1.11; Equity Indicators 1, 2, 6, 7)
 - Helping established M/WBE businesses access public contracts, fostering a more equitable regional economy
 - Dallas Accelerator Program (DAP) leverages educational resources to support small business growth and capacity building to solidify stability in the City of Dallas market. Service area: any small business located in the City of Dallas
 - Mentor Protégé Program (MPP) aims to foster the growth and development of small businesses within the city. Service Area: any small business located in the City of Dallas
 - Launched May 2, 2024, with 17 paired small businesses
 - Business 2 Business (B2B) Connect connects small businesses with City departments to learn more about upcoming procurement opportunities.
 - Launched March 2023; Meetings held quarterly



Summary of Services, Programs, and Activities



- **Workforce Initiatives** (Action Targets 1.12, Equity Indicators 4, 5, 6, 7)
 - Create upskill opportunities to increase access to family-sustaining jobs through grants such as Upskilling Dallas
 - Reduce barriers to employment through reentry services & partnerships
 - Help reduce safety hazards, deter crime, promote fair wages for hours worked through On Demand Labor Program



Summary of Services, Programs, and Activities



- Partner Performance (updated monthly on workforce dashboard)
 - # Enrolled: **1,493**
 - # Completions: **817**
 - # Certifications Earned: **532**
 - 30-Day Retention Rate: **86.9%**
 - Average Hourly Wage: **\$21.61**
- Employer roundtables held quarterly to provide resources & support to increase employment & to discuss employment needs
- Partner with Workforce Dallas – two Navigator positions hired and ARPA Compliance staff



Summary of Services, Programs, and Activities



- **Reentry** (Action Target 1.12; Equity Indicators 4, 5, 6, 7)
 - FreshStart Employment Program advocates for individuals returning to their communities from incarceration or with non-incarceration infractions that produce barriers to stable or full-time employment.
 - Career readiness class held monthly
 - Lunch and learn sessions held quarterly
 - 2nd annual roundtable in April 2024 to discuss reentry efforts
 - Second Chance Recognition Ceremony April 30, 2024
 - Recognize Individual, Community Organization, Faith Based Organization, Employer Partners & City Department
 - Career Pathways (general fund): \$500,000 (FY23)
 - TDCJ Chance grant: \$500,000 (FY23); \$250,000 (FY24)



Summary of Services, Programs, and Activities



- **Economic Opportunity** (Action Targets 1.2 & 1.11; Equity Indicators 1, 2, 4, 5, 6, 7)
 - Supporting new & existing entrepreneurs and non-profits to enter the market, support their families, and grow neighborhood economies.
 - # Organizations Funded: 14
 - Award Amount:\$1,702,703.74
 - Total Participants To Be Served in Area: 519
 - # Jobs To Be Created: 60
 - South Dallas Fair Park Opportunity Fund (SDFPOF) provides loans & grants to promote economic development & support human development initiatives in neighborhoods surrounding Fair Park.
 - Southern Dallas Investment Fund (SDIF) supports small businesses in southern Dallas located south of I-30



Summary of Services, Programs, and Activities



- **Economic Opportunity con't**

- Neighborhood Empowerment Zone (NEZ) 10 intended to spur economic development within the NEZ No. 10 boundaries, consistent with the Pleasant Grove Now initiative, including stimulating business and commercial activity, retaining and creating jobs, increasing occupancy of existing buildings, encouraging investment in existing buildings, and incentivizing workforce development/job training programs.
- Dallas Microgrant Program (launched March 2024) provides financial support, up to \$5,000, for small businesses that experienced negative economic impacts or disproportionate impacts from the COVID-19 pandemic.
- Workshops, seminars and learning labs including “Lending with a Purpose” and “How to Do Business with the City”



Summary of Services, Programs, and Activities



• **Racial Equity Plan**

- Action Targets 1.2 Increased procurement accessibility by building a pipeline of diverse contractors, vendors, and suppliers to increase economic stability and workforce development (B2B Connect, DAP, MPP).
- Action Target 1.11 Invest with small businesses and entrepreneurs to support and increase banking transactions in historically disadvantaged communities. (DAP, MPP, SDFPOF, SDIF, NEZ10)
- Action Target 1.12 Implement Workforce Dallas with leadership from the Mayor's Workforce Czar to address young adult male residents (18-24 years of age) from equity, priority areas with workforce re-entry skills, FreshStart opportunities, upskilling and on-the-job training employment requirements. (Three navigator positions hired to support Workforce Dallas).
- Action Target 1.14 Implement "Future of Work" initiative to support staffing and upskilling of workforce Jobs of Tomorrow. (Upskilling Dallas grant, FreshStart Employment Program, TDCJ CHANCE re-entry grant)





Update on Budget Initiatives



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- On Demand Labor (Day Labor) Program
 - Repairs made to one mobile unit to make it operational; unit transferred from DPD to SBC
 - Logo creation by Communications
 - Working with Fleet to have mobile unit wrapped
 - Collaborating with several City departments, including Real Estate, for a location for mobile unit
 - Quarterly visits to laborer gathering locations to share updates and pertinent information



Update on Budget Initiatives



- Dallas Accelerator Program (DAP)
 - Three program administrators: Dallas Black Chamber of Commerce (DBCC), Greater Dallas Hispanic Chamber of Commerce (GDHCC), BCL of Texas
 - Launched February 2024
 - Cohort 1 graduated this month with 26 small business owners





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