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**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

*1500 Marilla Street,
Council Chambers, 6th Floor
Dallas, Texas 75201*

Public Notice

2504 7

POSTED CITY SECRETARY
DALLAS, TX



Workforce, Education, and Equity Committee

May 12, 2025

9:00 AM

2023 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
HOUSING AND HOMELESSNESS SOLUTIONS Moreno (C), Mendelsohn (VC), Gracey, West, Willis	PARKS, TRAILS, AND THE ENVIRONMENT Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
PUBLIC SAFETY Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	QUALITY OF LIFE, ARTS, AND CULTURE *Ridley (C), Resendez (VC), Bazaldua, Blackmon, Gracey, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY *Arnold (C), *Schultz (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Atkins (C), Mendelsohn, Moreno, Ridley, Stewart	AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, West	AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
AD HOC COMMITTEE ON PENSIONS Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

* Updated:6/28/24

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

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Call to Order

MINUTES

1. [25-1643A](#) Approval of the April 14, 2025, Workforce, Education, and Equity (WEE) Committee Meeting Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- A. [25-1634A](#) Mayor's Summer Youth Employment Internship Program - Update from All Stars Project, Inc.
[Natalie Sandifer, Director, All Stars Project, Inc; Antoine Joyce-Roach, Senior Vice President, All Stars Project, Inc; Dr. Yetunde Zannou, Managing Director, All Stars Project, Inc]

Attachments: [Presentation](#)

- B. [25-1633A](#) Youth Engagement Programming Strategic Plan Update
[Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment; Hai Tran, Interim Director, Office of Equity and Inclusion]

Attachments: [Presentation](#)

- C. [25-1670A](#) Youth Safety Collaborative Strategic Plan Update
[Yulise Reaves Waters, Chief Innovations Officer, Lone Star Justice Alliance]

Attachments: [Presentation](#)

BRIEFING MEMOS

- D. [25-1650A](#) Upcoming Agenda Item from Office of Community Care to Accept a Grant from Texas Health and Human Services Commission (“HHSC”) for the Special Supplemental Nutrition Program for Women, Infants, and Children Program
[Jessica Galleshaw, Director, Office of Community Care and Empowerment;
Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Attachments: [Memorandum](#)

- E. [25-1653A](#) Upcoming Agenda Item from Office of Community Care and Empowerment to Authorize Subrecipient Agreements with Housing Connector and Volunteers for Re-Entry Housing Support Programs
[Jessica Galleshaw, Director, Office of Community Care and Empowerment;
Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Attachments: [Memorandum](#)

- F. [25-1649A](#) Upcoming Agenda Item from Office of Community Care and Empowerment to Accept a Grant from Massachusetts Institute of Technology (MIT) for the Digital Navigator Program
[Jessica Galleshaw, Director, Office of Community Care and Empowerment;
Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Attachments: [Memorandum](#)

- G. [25-1646A](#) FY 2025-26 Budget Development Update
[Jack Ireland, Chief Financial Officer, City of Dallas; Janette Weedon,
Director of Budget and Management Services]

Attachments: [Memorandum](#)

FORECAST

- H. [25-1644A](#) Workforce, Education, and Equity Committee Forecast

Attachments: [Forecast](#)

ADJOURNMENT

EXECUTIVE SESSION NOTICE

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1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
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3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1643A

Item #: 1.

Approval of the April 14, 2025, Workforce, Education, and Equity (WEE) Committee Meeting Minutes

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, APRIL 14, 2025

25-0019

WORKFORCE EDUCATION & EQUITY COMMITTEE
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE
COUNCILMEMBER CAROLYN KING ARNOLD, PRESIDING

PRESENT: [6] Arnold, Schultz (**9:01 a.m.), Resendez, *Bazaldua, Willis, *Ridley

ABSENT: [1] Blackmon

The meeting was called to order at 9:00 a.m. with a quorum of the committee present.

The meeting agenda, posted in accordance with Chapter 551, "OPEN MEETINGS," of the Texas Government Code, was presented.

After all business properly brought before the committee had been considered, the meeting adjourned at 10:56 a.m.

Chair

ATTEST:

City Secretary Staff

Date Approved

The agenda is attached to the minutes of this meeting as EXHIBIT A.

The actions taken on each matter considered by the committee are attached to the minutes of this meeting as EXHIBIT B.

The briefing materials for this meeting are filed with the City Secretary's Office as EXHIBIT C.

***Note: Members of the Committee participated in this meeting by video conference.**

**** Note: Indicates arrival time after meeting called to order/reconvened.**

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, APRIL 14, 2025

EXHIBIT A

RECEIVED

2025 APR 10 PM 5:41

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

1500 Marilla Street,
Council Chambers, 6th Floor
Dallas, Texas 75201

Pub[k Notice

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POSTED CITY SECRETARY
DALLAS,



Workforce, Education, and Equity Committee

April 14, 2025

9:00 AM

2023 CITY COUNCIL APPOINTMENTS

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Call to Order

MINUTES

1. 25-1254A Approval of the March 4, 2025, Workforce, Education, and Equity (WEE) Committee Meeting Minutes

Attachments: Minutes

BRIEFING ITEMS

- A. 25-1249A Food Insecurity in Dallas County - Current Status and Efforts
[Dr. Philip Huang, Director/Health Authority, Dallas County Health and Human Services Department]

Attachments: Presentation

- B. 25-1251A Closing Disparities: Department Progress Measures Update Core Portfolio
[Hai Tran, Interim Director, Office of Equity and Inclusion; John Johnson, Director, Facilities and Real Estate Management; Vincent Olsen, Interim Director, Equipment and Fleet Management; Tanisha Dorsey, Interim Director, Information and Technology Services; Juanita Ortiz, Interim Director, Procurement Services; Jarred Davis, Director, Civil Service]

Attachments: Presentation

BRIEFING MEMOS

- C. 25-1253A Updates on Community Development Block Grant (CDBG) Childcare Program
[Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Attachments: Memorandum

- D. 25-1252A Upcoming Agenda Item for Office of Community Care and Empowerment - Lease Extension for Lake June Women, Infant, and Children (WIC) Clinic [Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Attachments: Presentation

FORECAST

- E. 25-1255A Workforce, Education, and Equity Committee Forecast

Attachments: Forecast

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MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, APRIL 14, 2025

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

APRIL 14, 2025

Item 1: Approval of the March 4, 2025, Workforce, Education, and Equity (WEE) Committee Meeting Minutes

Councilmember Willis moved to adopt the minutes as presented.

Motion seconded by Councilmember Resendez and unanimously adopted. (Schultz absent when vote taken; Blackmon absent)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

APRIL 14, 2025

BRIEFING ITEMS

Item A: Food Insecurity in Dallas County - Current Status and Efforts

The following individuals briefed the committee on the item:

- Dr. Philip Huang, Director/Health Authority, Dallas County Health and Human Services Department;
- Woldu Ameneshoa, Program Manager, Dallas County Health and Human Services Department;
- Jessica Galleshaw, Director, Community Care Services; and
- Paul White, Assistant Director, Environmental Quality and Sustainability

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

APRIL 14, 2025

BRIEFING ITEMS

Item B: Closing Disparities: Department Progress Measures Update Core Portfolio

The following individuals briefed the committee on the item:

- Liz Cedillo-Pereira, Assistant City Manager, City Manager's Office
- Hai Tran, Interim Director, Office of Equity and Inclusion;
- Brian Thompson, Assistant Director, Facilities and Real Estate Management;
- John Johnson, Director, Facilities and Real Estate Management;
- Vincent Olsen, Interim Director, Equipment and Fleet Management;
- Kimblery Martin, Performance Measurement Specialist, Equipment and Fleet Management;
- Tanisha Dorsey, Interim Director, Information and Technology Services;
- Juanita Ortiz, Interim Director, Procurement Services; and
- Jarred Davis, Director, Civil Service

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

APRIL 14, 2025

BRIEFING MEMOS

Item C: Updates on Community Development Block Grant (CDBG) Childcare Program

Item D: Upcoming Agenda Item for Office of Community Care and Empowerment - Lease Extension for Lake June Women, Infant, and Children (WIC) Clinic

The committee discussed the items.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

APRIL 14, 2025

FORECAST

Item E: Workforce, Education, and Equity Committee Forecast

The committee discussed the item.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, APRIL 14, 2025

EXHIBIT C



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1634A

Item #: A.

Mayor's Summer Youth Employment Internship Program - Update from All Stars Project, Inc.
[Natalie Sandifer, Director, All Stars Project, Inc; Antoine Joyce-Roach, Senior Vice President, All Stars Project, Inc; Dr. Yetunde Zannou, Managing Director, All Stars Project, Inc]



Meet the Team



Dr. Yetunde Zannou
Managing Director



Antoine Joyce-Roach
SVP/City Leader



Natalie Sandifer
Director

The Journey of the All Stars Project

Six Defining Moments

1981

- All Stars Project (ASP) is founded by Dr. Fred Newman and Dr. Lenora Fulani.

1984

- First All Stars talent show is held in the South Bronx.

1994

- Committee is formed to lead growth initiatives and expansion.

1997

- The Development School for Youth (DSY) is launched.

2013

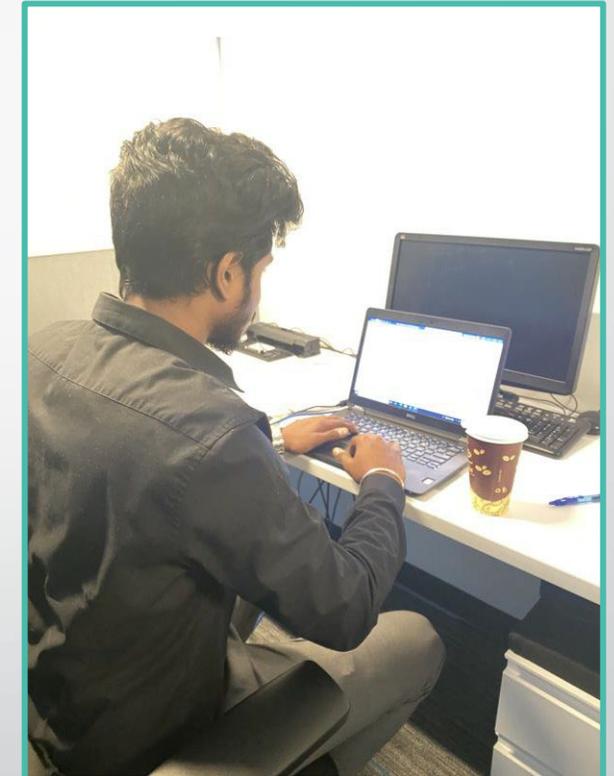
- New All Stars city programs expand to Dallas, TX.

2024

- ASP and City of Dallas announce groundbreaking partnership.



The Goal: To Make Dallas the #1 Region In the Country for Effective Internships



Today's Challenges



Future Solutions

Youth Unprepared Professionally & Socially
for Opportunities



Youth Empowered with Professional &
Social Skills to Seize Opportunities

Companies Lack Tools to Supervise &
Manage Interns Effectively



Empowering Companies with the Resources
to Cultivate and Guide Interns & Future
Leaders

Youth & Companies Dissatisfied with
Internship Outcome



A

The Tools for Success

8 Dimensions of Development



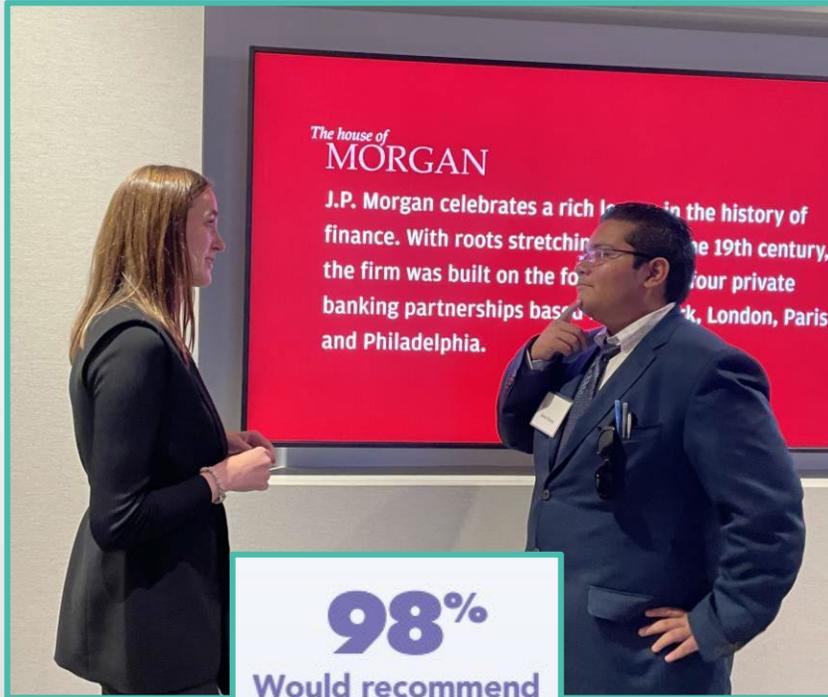
- 1 Appreciation
- 2 Confidence
- 3 Improvisation
- 4 Interpersonal Competence
- 5 Giving
- 6 Open Worldview
- 7 Personal Responsibility
- 8 Vocational Competence



Our Approach Works



97%
Sponsors satisfied
with performance
of their intern



98%
Would recommend
experience
to a colleague



99%
Interns successfully
completed summer
internships





Dallas Works

Powered by the All Stars Project

- The Mayor's *Youth Summer Employment Program*
 - Year-round **career exploration**
 - **Workplace skill** development
 - Paid **summer internship**
- Powered by the All Stars Project means
 - **Quality** at the center
 - **Two-way growth** for youth and adults
 - **Proven, validated record** in youth development



Dallas Works Participants



Dallas ISD Schools

Adams	North Dallas
Career Institutes	Pinkston
Carter	Samuell
Conrad	Seagoville
Hillcrest	Skyline
Jefferson	South Oak Cliff
Kimball	Sunset
Lincoln	Townview
Madison	Washington
Molina	White
New Tech	Wilson



How Dallas Works...works



Outreach

Nov 2024 – Feb 2025



Phase 1 | Career Ready Workshops

Feb-Apr 2025

**WE
ARE
HERE**



Phase 2 | Internship Prep Bootcamp

May –June 2025



Phase 3 | Internship

June 30-August 8



Phase 1: Career Readiness Workshops

February – April 2025



3 Career Ready Pathways



Outreach + Career Ready Workshops



1,000+
Dallas
youth
reached



Student Impact

Gained Skills

Confidence and Communication (n=177)

- *“How to adapt to unfamiliar environments and communicate with different people”*
- *“...this presentation helped me learn being less awkward when first meeting someone”*

87%

Public Speaking (n=29)

- *“I had to get out of my comfort zone”*
- *“It helped me come out of my shell”*
- *“I got to understand what I was doing wrong”*

100%

Resume Writing (n=35)

- Benefited from: template, knowing what employers look for, what to include or exclude
- *“It’s ok to ask for help and guidance when needed and not be scared”*

Y

91%

Phase 2: Preparation for Effective Internships

May – June 2025

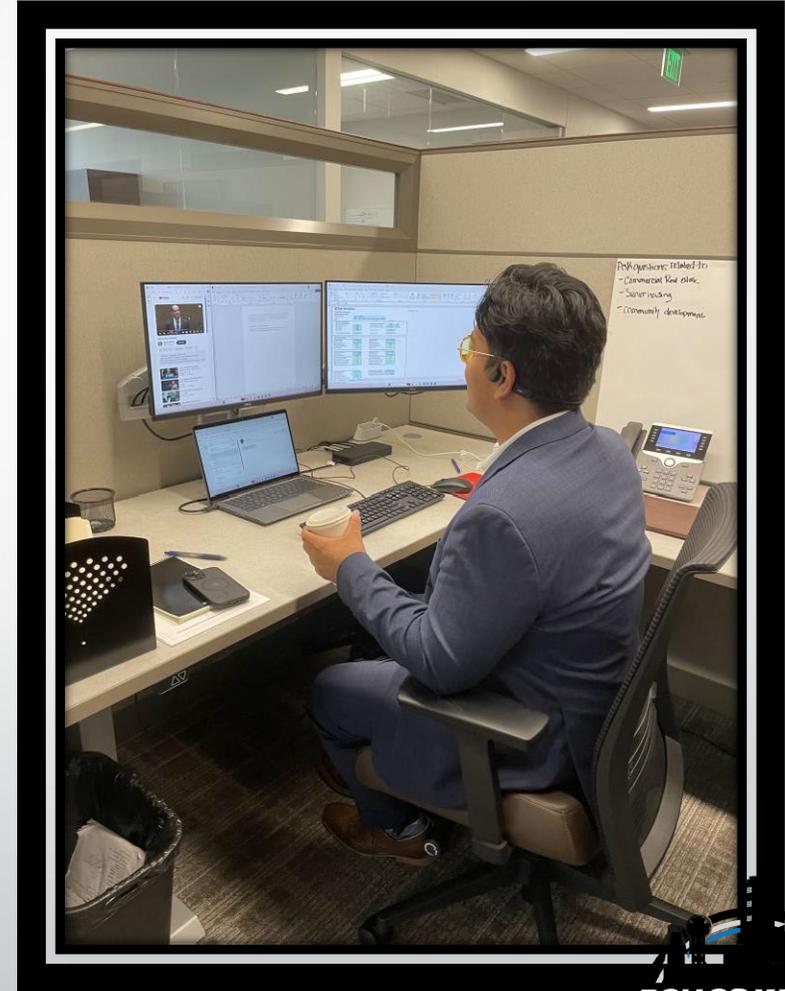
- Prepare **young people** – topics include:
 - Introduction to Microsoft Suite
 - Professional Dress
 - Budgeting
- Prepare **supervisors** to work with opportunity youth
- Pair supervisors and young people with an **internship coach**



Phase 3: Internship

June 30-August 8, 2025

- Corporations, nonprofit organizations, government agencies
- Pairing criteria includes:
 - Interest
 - Access to transportation
 - Young people's responsiveness
- \$18+/hour
- 20-40 hours/week



Bank of Texas Intern



Key Achievements

Goals

Achievements

REACH

1,000 Dallas youth with career readiness opportunities



✓ Reached over 1,000 Dallas youth since Nov 2024 through 20+ events

PREP

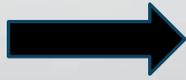
Up to 175 youth in a weeklong program



✓ Over 165 youth participating in workshops

PLACE

Up to 150 youth in paid internships in Dallas



✓ Secured 76 internship placements; 60% from new partners



How to Partner with Dallas Works

- **Financial Underwriting Support**
 - \$650k in private funding to standup program this year
- **Sponsor interns** at your company or nonprofit this summer
 - Cost \$5k/intern
- **Volunteer**
 - Host a Mock Job Interview or become an Internship Coach

Confirmed Intern Partners

Accenture
AMLI Residential
Bank of Texas
City of Dallas
Crossroads Community Services
Dallas College
Dallas Regional Chamber
EY
GirlStart
Hunt Consolidated
JP Morgan Chase
KFM Engineering & Design
TACenergy
Workforce Solutions Greater Dallas



Get Involved



Questions for us?



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1633A

Item #: B.

Youth Engagement Programming Strategic Plan Update

[Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment; Hai Tran, Interim Director, Office of Equity and Inclusion]

Youth Strategic Plan

**Workforce, Equity and
Education Committee**
5/12/2025

Jessica Galleshaw, Director
Office of Community Care & Empowerment
City of Dallas



City of Dallas

Presentation Overview



- City of Dallas Youth Programming
- Dallas Youth Survey Insights
- Youth Strategic Planning Background and Inputs
- Youth Strategic Plan Priorities
- Youth Strategic Planning Timeline
- Youth Strategic Planning Partners



Youth Engagement Background



Youth Programming Alignment



Youth Strategic Plan Priority	Youth Perspective Area	City Operational Priority	City Foundational Structure
<ul style="list-style-type: none"> • Youth Safety and Resilience 	<ul style="list-style-type: none"> • Socioeconomic Challenges • School and Neighborhood Safety 	<ul style="list-style-type: none"> • Public Safety • Homelessness and Housing 	<ul style="list-style-type: none"> • Safe • Vibrant • Growing • Livable
<ul style="list-style-type: none"> • Youth Opportunity and Economic Mobility 	<ul style="list-style-type: none"> • Socioeconomic Challenges • Advanced Education and Employment 	<ul style="list-style-type: none"> • Targeted Economic Growth 	<ul style="list-style-type: none"> • Vibrant • Growing • Livable • Sustainable
<ul style="list-style-type: none"> • Youth Civic Engagement and Infrastructure 	<ul style="list-style-type: none"> • Civic and Community Engagement • Recreation, Outdoor Activities and Environment • Transportation 	<ul style="list-style-type: none"> • Basic City Services 	<ul style="list-style-type: none"> • Livable • Sustainable • Fiscally Sound • Core



Youth Programming within City of Dallas



- Dallas Park and Recreation (PKR)
- Office of Equity and Inclusion (OEI)
- Dallas Public Library (DPL)
- Office of Arts and Culture (OAC)
- Dallas Police Department (DPD)
- Office of Homeless Solutions (OHS)



Demographics of Dallas Youth



Demographic Estimates - City of Dallas Youth and Young Adults

City of Dallas Youth and Young Adult Population (14-24 years)	194,080
Percentage American Indian Alaska Native Youth and Young Adults (14-24 years)	1%
Percentage Asian Youth and Young Adults (14-24 years)	3%
Percentage Black African American Youth and Young Adults (14-24 years)	20%
Percentage Other or Multiple Race Youth and Young Adults (14-24 years)	36%
Percentage White Youth and Young Adults (14-24 years)	38%
Percentage Hispanic or Latino Youth and Young Adults (14-24 years)	55%
Percentage of Children Under 18 Years Old with Family Income Below Poverty	25%
Percentage of Youth and Young Adults in Poverty (14-24 years)	22%
Percentage of City Householders Under 25 Years Old	6%
Median Income of Householders Under 25 Years Old	\$42,440
Percentage of Householders Under 25 Years Old with Annual Income Less Than \$50,000	57%

Source : Estimates based on U.S. Census Bureau, U.S. Department of Commerce. (2023) American Community Survey, ACS 5-Year Estimates Subject Tables for Ages 14-24; Under 25 Years Old; Children Under 18 Years Old. "Dallas City, Texas." <https://data.census.gov/all?q=160XXOOUS4819000>



Dallas Youth Survey Results



Developed by staff and Dallas Youth Commission, with support from National Civic League, the Dallas Youth Survey was launched in October 2024.

- Over 4,300 responses received
- Survey aligned around 6 key areas:
 - Community and Civic Engagement
 - Recreation, Outdoor Activities and Environment
 - Socioeconomic Challenges
 - Transportation
 - Advanced Education and Employment
 - School and Neighborhood Safety



Key Findings: Community and Civic Engagement



Community and Civic Engagement

Government, politics and civic issues:

- Most respondents report a moderate, yet genuine, interest in government, politics and civic issues
- 54% of respondents state they never or rarely engage in political discussions

Areas of interest:

- 87% said they care about reducing poverty
- 25% believe climate change is a very big issue, and 53% said that climate change is a major issue but not the biggest

Local/National Political Representation:

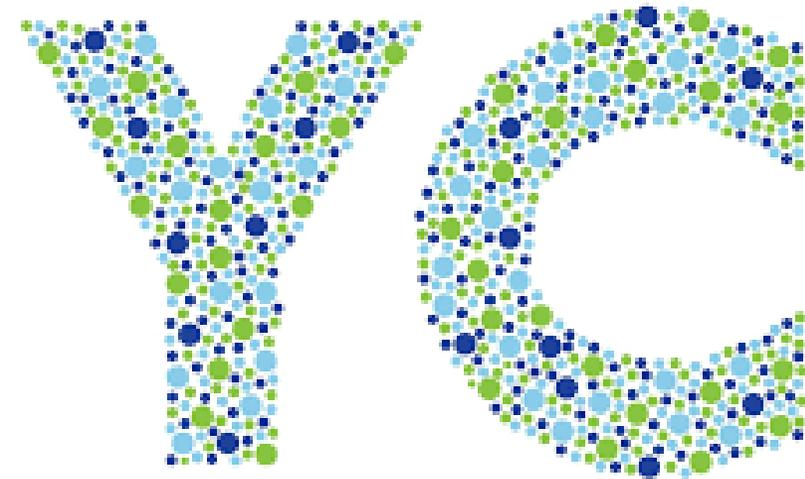
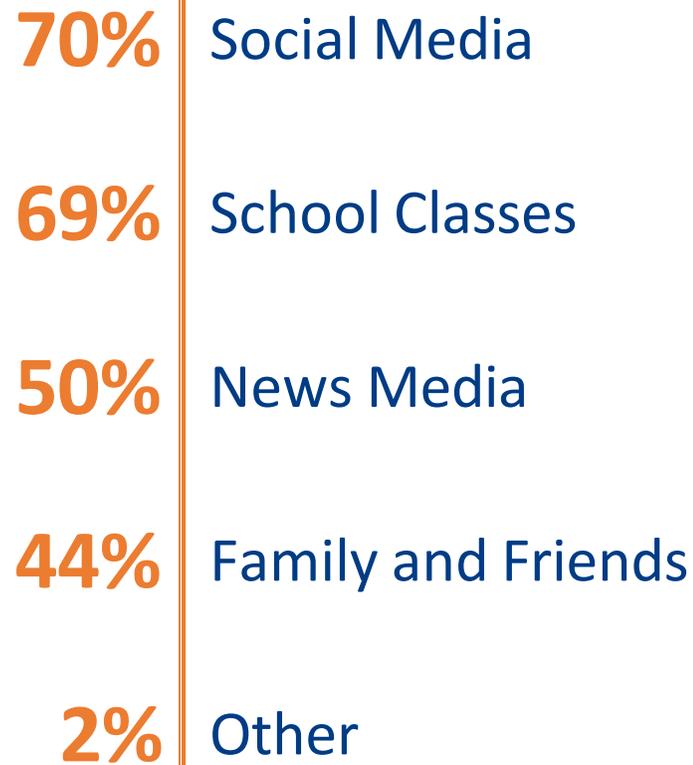
- 40% do not know their council district
- 76% do not know their Congressional district
- 48% said they were somewhat familiar with their elected officials and 6% said they were very familiar



Where do you learn about government, politics and civic issues?



Total percentage of respondents who selected (respondents were able to select multiple):



THE YOUTH COMMISSION
City of Dallas



Key Finding: Recreation and Outdoor Activities



Recreation and Outdoor Activities

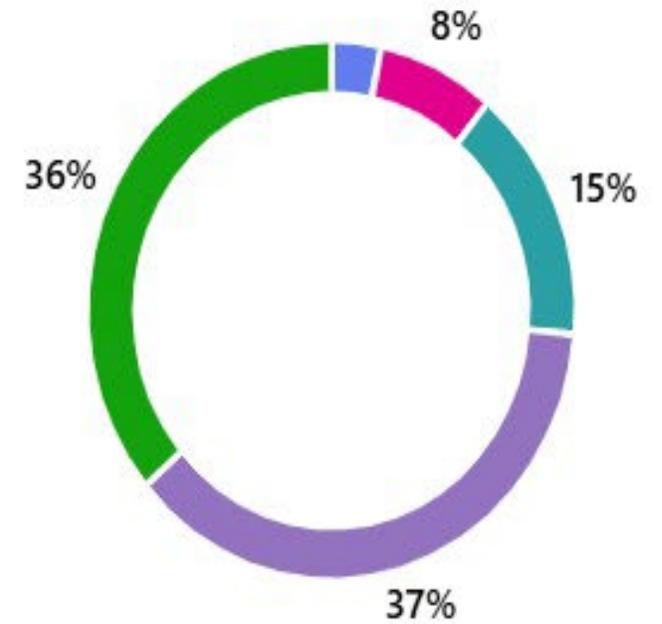
- 27% state they visit parks, lakes and trails in their communities weekly
- Respondents highlighted chess, gaming, STEAM, summer sports camps, more fitness activities, and more athletic activities like pickleball, volleyball, ping pong, boxing, etc. as activities they would like to see offered at recreation centers



How often do you go to recreation centers in your community?



● Daily	143
● Weekly	338
● Monthly	672
● Rarely	1632
● Never	1582





Socioeconomic Challenges

- 55% reported being directly or indirectly impacted by poverty
- 34% reported having experienced or known someone who experienced homelessness or housing insecurity

Taking on adult responsibilities

- 31% reported they regularly translate for parents who are non-English speakers
- 16% reported working part time jobs to help cover household expenses
- 10% reported that they help pay bills or help manage family finances

Hardships

- 6% report occasionally skipping meals due to food insecurity
- 5% report dealing with unreliable utilities at home (e.g., water, electric)
- 4% reported moving frequently due to unaffordable housing



Key Findings: Transportation



Transportation

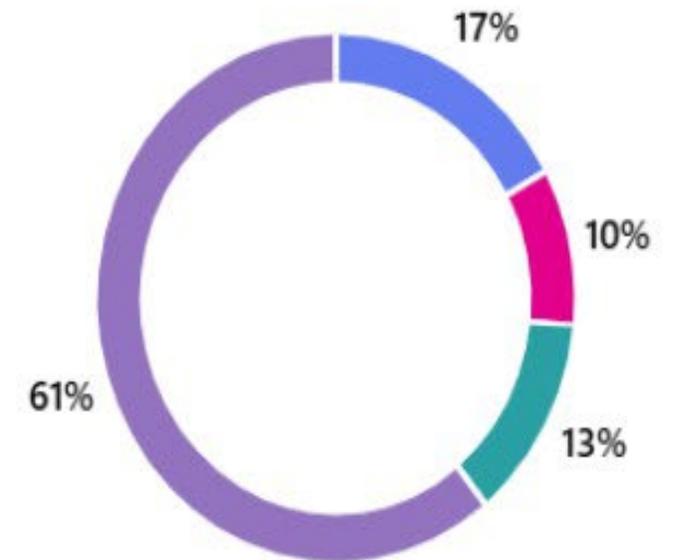
- 57% of youth respondents believe that it is important to ensure public transit is accessible and available to teens in the community
- 28% use public transit for work, school and errands
- 27% reported discomfort using public transit, citing safety concerns as the primary reason



How often do you use public transportation?



● Daily	744
● Weekly	419
● Monthly	552
● Yearly	2652





Advanced Education and Employment

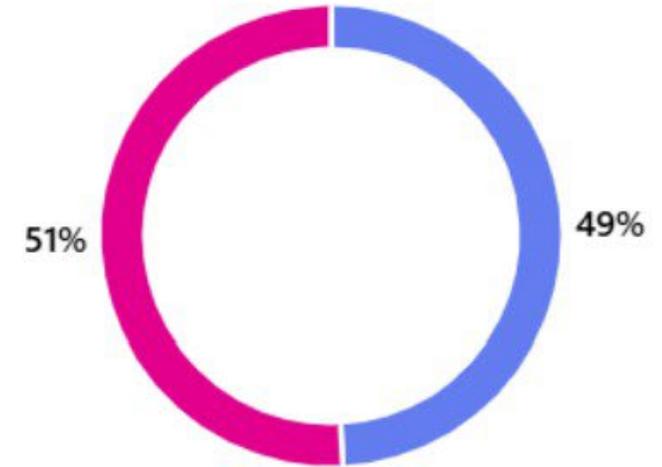
- Most respondents have plans for after high school
 - 57% plan to further their education
 - 13% plan to enter the workforce
- 57% said they have support from parents or guardians to pursue educational goals



Do you know how to prepare a resume?



● Yes	2148
● No	2219



Key Findings: School and Neighborhood Safety



School and Neighborhood Safety

Youth expressed a variety of concerns related to community and school safety

Primary issues in neighborhoods

- Dirty streets and sidewalks
- Unsafe streets and sidewalks
- Maintenance of public spaces
- 54% believe better streetlights could improve safety
- 36% believe increased policing could improve safety
- 34% believe more youth programs could improve safety
- Generally, respondents report feeling safe in school environments, noting security measures like guards, cameras and metal detectors as contributing safety
- 57% believe that better student support and resources could improve safety



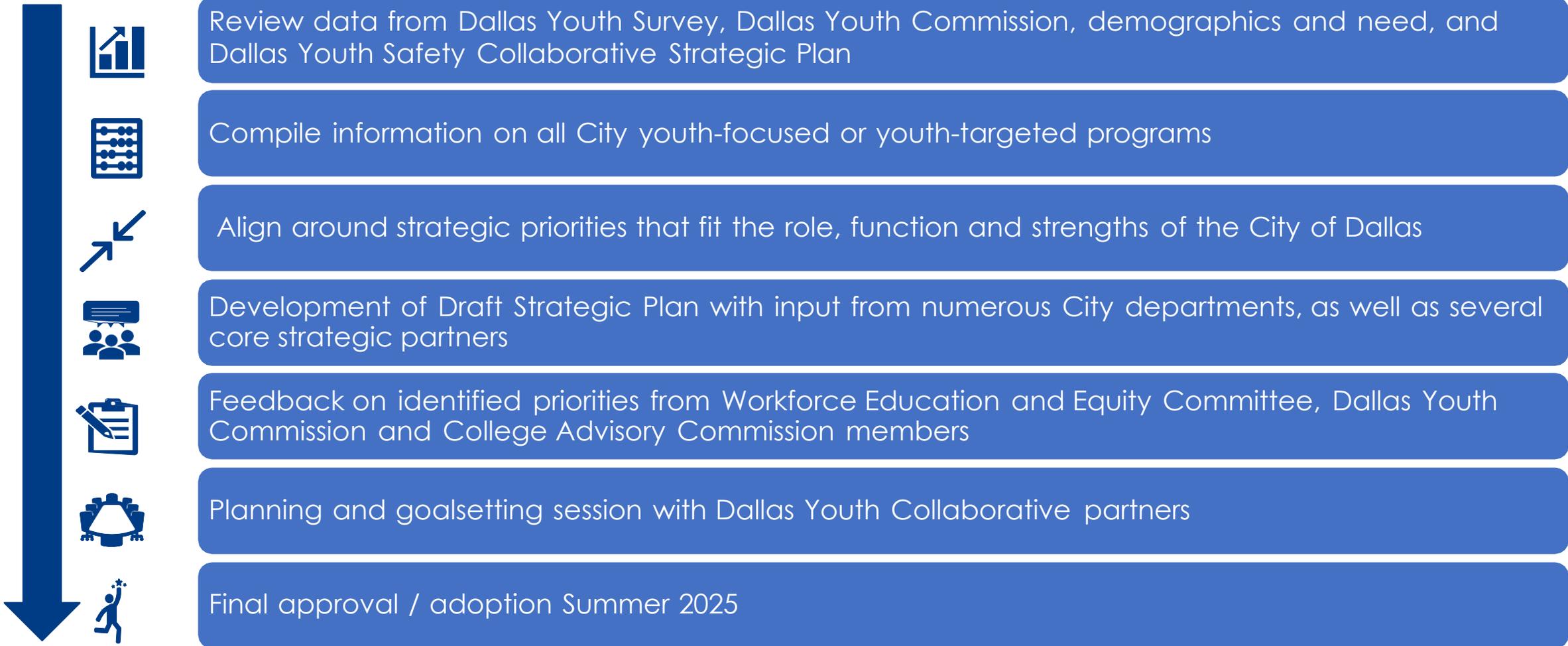
The City's Role – Anchoring the Anchors



- City of Dallas is a key community anchor institution
- Convening Power – the City can partner with and align with other anchor institutions and community-based organizations
- Dallas Youth Collaborative – collaborative of youth-serving organizations launched in November 2024 to convene youth serving organizations and anchors
- Dallas Youth Safety Collaborative – grew out of NLC partnership for Reimagining Municipal Public Safety, led by Lone Star Justice Alliance



Youth Strategic Plan Process



Strategic Plan Guideposts



- Targeting ages 14-24
- Organization-wide document focused on defining role of the City within the youth services ecosystem
- Relies on the City as an anchor institution rather than a primary service provider (services provided by City must align with City operational priorities)



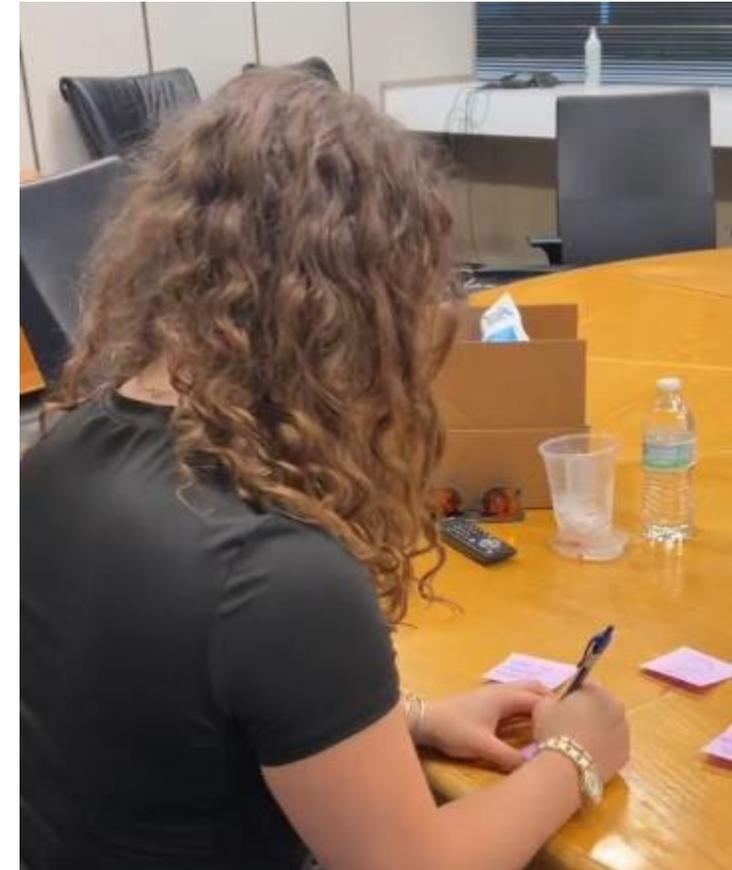
Youth Strategic Plan Priorities



Priority 1: Youth Safety and Resilience

Priority 2: Youth Opportunity and Economic Mobility

Priority 3: Youth Civic Infrastructure and Engagement

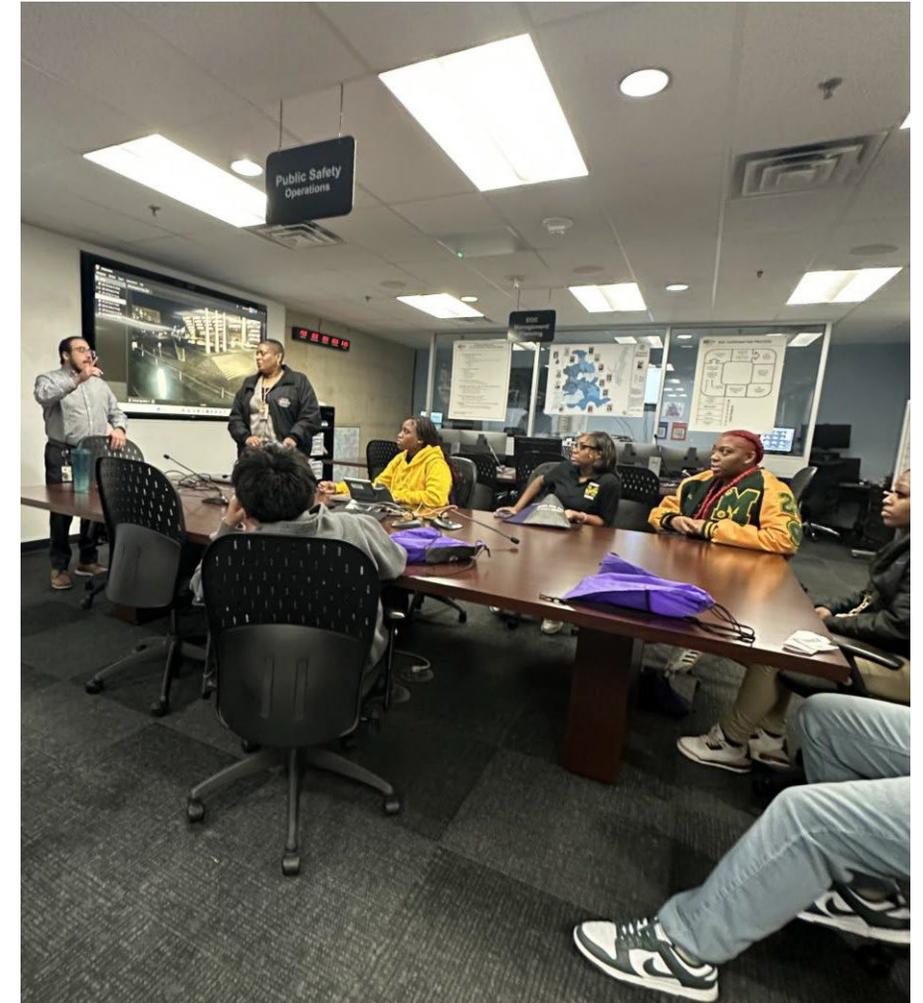


Priority 1: Youth Safety and Resilience



Focus Areas:

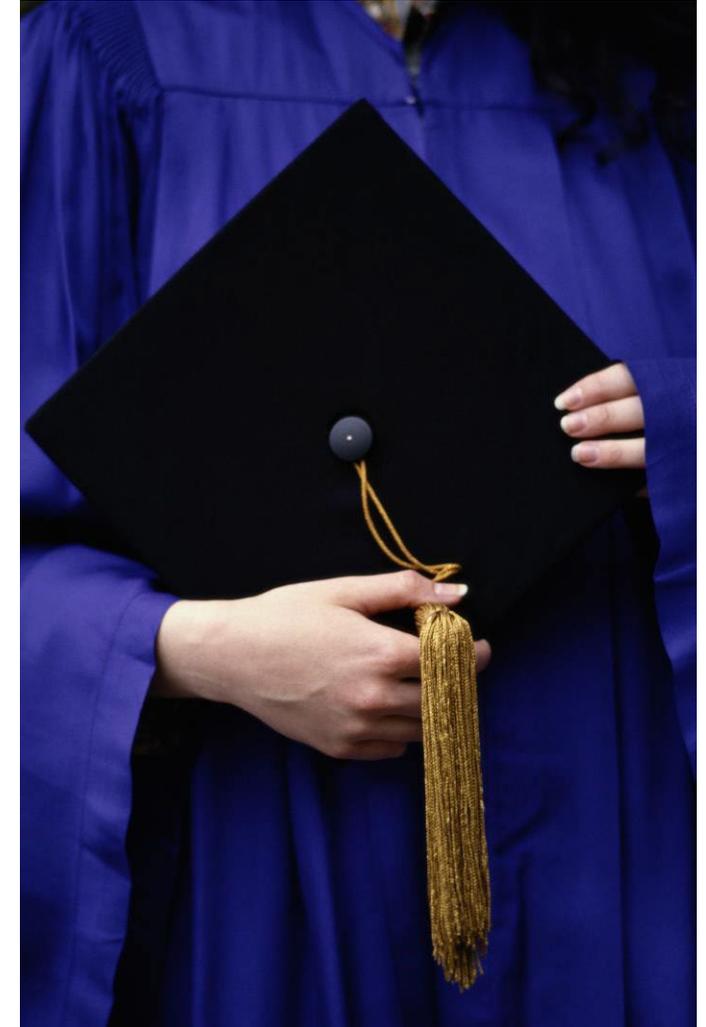
1. Dallas Youth Safety Collaborative Strategic Plan – align with Lone Star Justice Alliance as backbone for implementation of YSCSP
2. Data-Driven Youth Safety and Violence Prevention
3. Wraparound Support for Youth and Families





Focus Areas:

1. Reach Youth Citywide by expanding and aligning City resources
2. Advance Mentorship and Workforce Development Opportunities
3. Unlocking “Opportunity Youth” Potential in the Digital Economy
4. Bridging Financial Empowerment from Generation to Generation



Priority 3: Youth Civic Infrastructure and Engagement

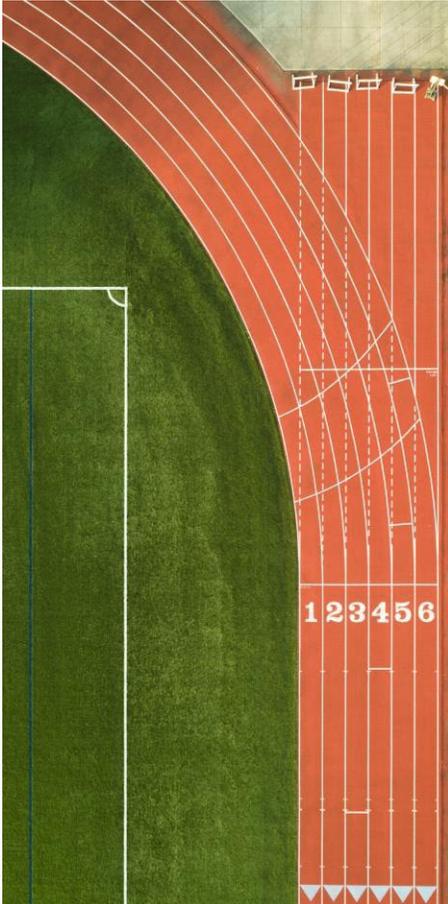


Focus Areas:

1. City of Dallas Commissions
2. Youth Engagement
3. Volunteerism and Civic Engagement



NEXT STEPS



- Feedback from Workforce, Education and Equity Committee
- Feedback from Dallas Youth Commission
- Feedback from College Advisory Commission members
- Integrate insights from Youth Summit
- Reconvene Dallas Youth Collaborative for plan discussions
- Final draft / final approval – Summer 2025



Youth Strategic Plan

**Workforce, Equity and
Education Committee**
5/12/2025

Jessica Galleshaw, Director
Office of Community Care & Empowerment
City of Dallas



City of Dallas



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1670A

Item #: C.

Youth Safety Collaborative Strategic Plan Update
[Yulise Reaves Waters, Chief Innovations Officer, Lone Star Justice Alliance]

NLC NATIONAL
LEAGUE
OF CITIES

CITIES STRONG TOGETHER



LONE STAR
JUSTICE ALLIANCE



City of Dallas

Youth Safety Collaborative Strategic Plan

City of Dallas Workforce, Education, & Equity Committee

May 12, 2025



Who We Are

The National League of Cities (NLC) is an organization comprised of city, town and village leaders that are focused on improving the quality of life for their current and future constituents.

With nearly 100 years of dedication to the strength and advancement of local governments, NLC has gained the trust and support of more than 2,700 cities across the nation.



The City of Dallas selected to participate in a National League of Cities' Initiative to advance community safety

City of Dallas sent this bulletin at 04/28/2022 09:00 AM CDT

Dallas City News Releases | Having trouble viewing this email? [View it as a Web page.](#)



FOR IMMEDIATE RELEASE

April 27, 2022

FOR MORE INFORMATION CONTACT

media@dallascityhall.com

The City of Dallas selected to participate in a National League of Cities' Initiative to advance community safety

5 Cities

Baltimore

Dallas

Jackson

Philadelphia

St. Louis

Mission

To boldly address systemic failures in the justice system through advocacy and innovative evidence-based programs that improve life outcomes for youth and emerging adults.



LONE STAR
JUSTICE ALLIANCE

Vision

We envision a justice system that uses developmentally-appropriate responses to behavior and treats youth and emerging adults with equity and dignity to promote resilience, conserve costs, and increase public safety

Transforming Justice. Transforming Lives.

Theory of Change

1. **Community Based Programs.** Innovative and scalable evidence-based programs that lead to lower recidivism, sustainable careers, healthy young people, lower costs and improved public safety.
2. **Advocacy.** Policy change and advocacy on the federal, state, and local levels through place-based partnerships.
3. **Strategic Litigation.** Confronts systemic constitutional violations to assure youth are treated fairly.



MONDAY, APRIL 22ND
5:30- 7:00PM



Good
Vibes
Only



\$20 GIFT
CARD
FOR ATTENDEES



IT'S A
V.I.B.E.
Session

VERY IMPORTANT BUILDING EXPERIENCE

WHO: YOUNG PEOPLE AGES 16-24

WHERE:

624 N. GOOD LATIMER EXPRESSWAY, SUITE 100





68%
want
support
with
housing.



48%
are in need of
better
transportation.

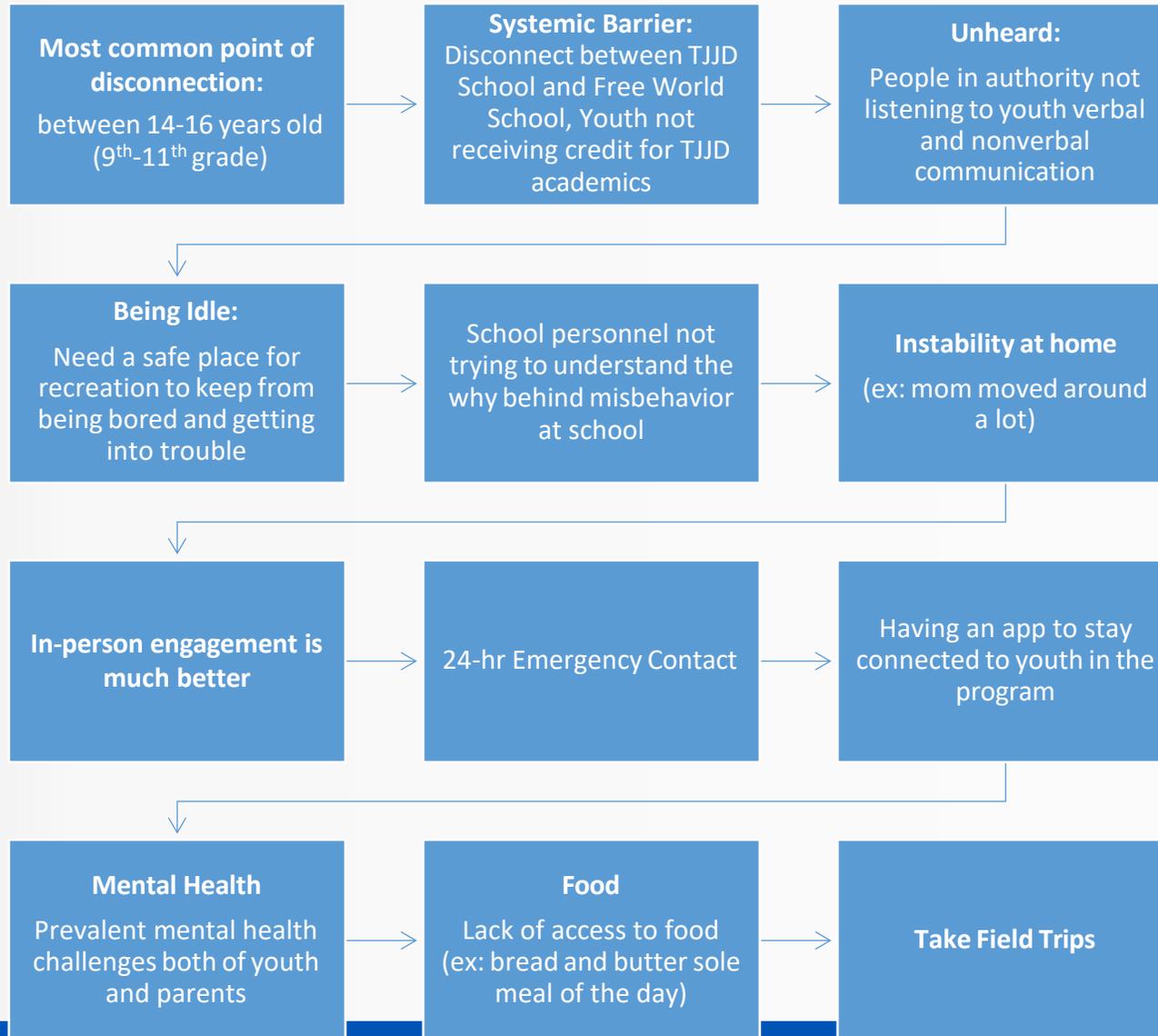


41%
need help
accessing
food.



24%
Reported a
need/desire
for mental
health
support

V.I.B.E. Session Learnings



SDAY, APRIL 19TH
5PM



COMMUNITIES
A V.I.B.E. Session

VERY IMPORTANT BUILDING E

WHO: YOUNG PEOPLE AG

WHERE: AFTER 8 TO EDUCA

4212 E. GRAND AVE DALLAS

WEDNESDAY, APRIL 19TH

5PM



V.I.B.E. Sessions Key Take-Aways

Key Take Away:

- The accumulation of compounding factors from the environment at home, stress/strife from interpersonal relationships, the absence of a consistent/dependable adult to offer guidance, and a less than flexible or supportive environment at school create the perfect recipe for disengagement.

Critical Needs:

- Safe Space
- Community
- Caring Adults who will give direction and Insights
- Giving youth space and opportunity to assert an appropriate level of independence
- Giving youth space and opportunity to make measured mistakes in a safe environment that allows them to learn and grow

Why It Matters

- Relative to their connected contemporaries, OYs have a disproportionate share of problems as they age, including
 - chronic unemployment
 - Poverty
 - Mental health disorders
 - Criminal behaviors
 - Incarceration
 - Poor health
 - Early mortality.
- These alarming disparities between opportunity youth and their more connected peers represent a public health problem with serious social, economic, and health implications.

-Mendelson et al. (2018),



Youth Safety Collaborative



Where We Are: Youth Safety Collaborative Review



YSC Community/Public Safety Definition

“Public safety in Dallas is a developed and actualized culture that engages all, creates pathways of opportunity, and promotes belonging so all people can thrive.”

YSC VALUES AS IN STRATEGIC PLAN

- **Joy and Hope:** Fostering an environment where optimism is nurtured and celebrated.
- **Critical Thinking and Wisdom:** Encouraging thoughtful analysis and insight-driven approaches to problem-solving.
- **Wellbeing:** Addressing the physical, mental, financial, and spiritual health of our youth and our community.
- **Respite:** Creating spaces where individuals can find peace amidst chaos.
- **Strategy and Data:** Utilizing informed strategies and reliable data to guide actions.
- **Social Capital and Community:** Building networks of support and a sense of collective responsibility.
- **Belonging and Emotional Intelligence:** Promoting an inclusive community where every voice is valued, and every emotion is respected.
- **Stability:** Ensuring a consistent and dependable framework for public safety for our youth.



DALLAS YOUTH SAFETY COLLABORATIVE STRATEGIC PLAN

DECEMBER 2024



Key Cornerstones

1. Ecosystem Building/Infrastructure
2. Leadership Development & Mentorship
3. Education
4. Youth Justice

Ecosystem Goals

1. Develop a Comprehensive and Accessible Infrastructure
2. Streamline and Improve the Procurement Process for Effective Collaboration
3. Empower Community Organizations to Secure and Manage Resources
4. Establish a Funding Framework Rooted in Equity and Racial Justice



Leadership Development & Mentorship Goals

- 1) Center Youth Voice in Decision-Making
- 2) Support Youth Through Healthy, Positive Relationships and Growth Opportunities



EDUCATION GOALS

- All Schools will foster safe, supportive environments where students can thrive and develop to their fullest potential
- Establish comprehensive support systems that leverage the diverse strengths of the community to create a support network around schools, empowering teachers to focus on education while the community collaboratively address the broader student needs
- Foster a culture of mutual respect and partnership



JUSTICE GOALS

- 1) Reform the Intake Process to Better Identify the Underlying Needs of Justice Involved Youth and Young Adults
- 2) Maximize Diversion Opportunities for Youth to Avoid Justice System Involvement
- 3) Reduce Juvenile Detention Population by 50% Through Diversion Programs, Community-Based Alternatives, and Targeted Interventions
- 4) Shift the Public Narrative Around Justice-Involved Youth





LONE STAR
JUSTICEALLIANCE

DALLAS YOUTH SAFETY DASHBOARD

This Dallas Youth Safety Dashboard was created in collaboration with National League of Cities as a way to showcase available data and

Information about Dallas Youth.

Data for this dashboard was obtained from the following:

Offense Data: [City of Dallas OP-en Data](#)

Arrest Data: [City of Dallas OP-en Data](#)

311 Request Data: [City of Dallas OP-en Data](#)

Calls for Service Data: [Dallas Public Records Request](#)

Youth Court Referrals: [Texas Juvenile Justice Department Request](#)

School Disciplinary Data: [Texas Education Agency DisciP-line Data](#)



OFFENSE & ARREST DATA

CALLS FOR SERVICE & 311 DATA

YOUTH COURT REFERRAL DATA

SCHOOL DISCIPLINARY DATA

QUESTIONS? REACTIONS?





City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1650A

Item #: D.

Upcoming Agenda Item from Office of Community Care to Accept a Grant from Texas Health and Human Services Commission ("HHSC") for the Special Supplemental Nutrition Program for Women, Infants, and Children Program

[Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Memorandum



CITY OF DALLAS

DATE May 9, 2025

TO Honorable Chair and Members of the Workforce, Education, and Equity Committee

SUBJECT **Upcoming Agenda Item from Office of Community Care to Accept a Grant from Texas Health and Human Services Commission (“HHSC”) for the Special Supplemental Nutrition Program for Women, Infants, and Children Program**

On May 14, 2024, the following Office of Community Care item will be considered by City Council:

File ID: 25-1468A: Authorize the (1) acceptance of a grant from Texas Health and Human Services Commission (“HHSC”) for the Special Supplemental Nutrition Program for Women, Infants, and Children Program (Contract No. HHS001503400005, CFDA Nos. 10.557 and 10.561) in the amount of \$140,536,168.00 for the period of October 1, 2026 through September 30, 2030; (2) establishment of appropriations in an amount not to exceed \$140,536,168.00 in the FY26-FY30 WIC Program-Women, Infants, and Children Fund; (3) receipt and deposit of funds in an amount not to exceed \$140,536,168.00 in the FY26-FY30 WIC Program-Women, Infants, and Children Fund; and (4) execution of a five-year agreement with HHSC and all terms, conditions, and documents required by the agreement – Not to exceed \$140,536,168.00 – Financing: FY26-FY30 WIC Program-Women, Infants, and Children Fund.

Background

This item represents a five-year agreement for the City of Dallas to continue to serve as the Local Agency for the WIC program and administer services and articulates a maximum allocation that the WIC program could receive over the five-year contract term. All components of the WIC program are fully funded by these State funds, including staffing, clinic operations costs, leases, trainings, and other costs.

Since 1974, the City of Dallas has served as the local agency for the Special Supplemental Nutrition Program for Women, Infants, and Children (“WIC”) service delivery in Dallas County via contractual agreement through the Texas Health and Human Services Commission (“HHSC”) (formerly Texas Department of State Health Services). The WIC program provides avenues to improve the health of low-income women, infants, and children up to age five (5) who are at nutritional risk by providing nutrition counseling, access to nutritious foods, information on healthy eating, breastfeeding support, and referrals to healthcare and other community programs. There is overwhelming research that demonstrates the impact of WIC, including impact on infant feeding practices, reduced healthcare costs, decreased infant death rates, and even links to improvements in school readiness and high school graduation rates. The total funding amount

DATE May 9, 2025

SUBJECT **Upcoming Office of Community Care Agenda Item to Accept a Grant from Texas Health and Human Services Commission (“HHSC”) for the Special Supplemental Nutrition Program for Women, Infants, and Children Program**

PAGE 2 of 3

authorized in this contract represents a maximum allocation over the five-year contract period. Annually, HHSC will notify Dallas WIC program of its funding award for the upcoming fiscal year. The annual award is based on a reimbursement rate in conjunction with forecasted participation. HHSC may also award additional funding during a fiscal year in addition to the annual allocation, but collectively these will not exceed the contract amount over the five-year contract period.

WIC Participation

Beginning in about 2008, WIC program participation began declining and declined for over a decade. However, the Dallas WIC team have implemented a number of organizational adjustments, engaged in new partnerships, and employed a data-driven approach to service delivery improvement. Over the last several years, this trend reversed, and WIC participation has been trending upwards. This growth represents that WIC is reaching a larger number of eligible residents in need and is consistently able to grow its revenue, which is primarily participation driven.



DATE May 9, 2025
SUBJECT **Upcoming Office of Community Care Agenda Item to Accept a Grant from Texas Health and Human Services Commission (“HHSC”) for the Special Supplemental Nutrition Program for Women, Infants, and Children Program**
PAGE **3 of 3**

Should you have any questions or need any additional information, please contact myself or Jessica Galleshaw, Director of Office of Community Care, at 214-670-5113 or Jessica.Galleshaw@dallas.gov

Service First, Now!



M. Elizabeth (Liz) Cedillo-Pereira
Assistant City Manager

c: Kimberly Bizzor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1653A

Item #: E.

Upcoming Agenda Item from Office of Community Care and Empowerment to Authorize Subrecipient Agreements with Housing Connector and Volunteers for Re-Entry Housing Support Programs [Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Memorandum



CITY OF DALLAS

DATE May 9, 2025

TO Honorable Chair and Members of the Workforce, Education and Equity Committee

SUBJECT **Upcoming Agenda Item from Office of Community Care and Empowerment to Authorize Subrecipient Agreements with Housing Connector and Volunteers for Re-Entry Housing Support Programs**

On May 28, 2025, the following Office of Community Care and Empowerment item will be considered by City Council:

File ID: 25-1629A Authorize the City Manager to execute a subrecipient Agreement, for a term of nine months to one-year, subject to appropriation, to support access to stable housing through housing navigation, housing placement, housing assistance and/or the creation of more housing opportunities coupled with case management through direct wraparound services and/or financial coaching for reentry and justice-impacted residents, on behalf of the Office of Community Care and Empowerment, beginning on May 28, 2025, with all terms, conditions, and documents required by the Agreement, approved as to form by the City Attorney, with: **(a)** Housing Connector in an amount not to exceed \$250,000.00; and **(b)** Volunteers of America Texas in an amount not to exceed \$100,000.00 - Total not to exceed \$350,000.00. - Financing: Texas Department of Criminal Justice Re-Entry Services Fund.

Background

The Reentry Services Program was established by the Texas State Legislature to support projects in Dallas and Houston that strive to support individuals being release from TDCJ facilities and returning to the Dallas or Houston area. This project has been supported through appropriations in the 84th, 86th, 87th, and now the 88th Texas State Legislative Session in 2023. These Texas Department of Criminal Justice (TDCJ) funds to enter into an agreement with the City of Dallas to establish and operate a program for reentry services to individuals released from TDCJ facilities who are returning to the Dallas area. The City of Dallas may enter into agreements with non-profit entities, faith-based organizations, community groups and the private sector for the provision of services.

Procurement

The Office of Community Care administered a competitive process to select vendors for this project. On March 5, 2025, the Office of Community Care and Empowerment published a Notice of Funding Availability (NOFA) to solicit vendors for this project. The NOFA was published on the OCCE's NOFA webpage as well as through the City's Bonfire portal. A total of two proposals were received, of two are being recommended for funding. A panel of four staff members from Office of Community Care and Empowerment, Office

DATE May 9, 2025
 SUBJECT **Upcoming Agenda Item from Office of Community Care and Empowerment to Authorize Subrecipient Agreements with Housing Connector and Volunteers for Re-Entry Housing Support Programs**
 PAGE 2 of 3

of Homelessness Solutions, and Housing and Community Development Department evaluated the proposals received according to the below criteria.

Organizational Capacity	Programming/Service Delivery and Work Plan	TDCJ-Client Eligibility Plus Bonus	Evaluation Plan	Cost and Budget
25 pts	35 pts	5 pts	20 pts	20 pts

Although not a competitive solicitation, as part of the NOFA, the Office of Community Care and Empowerment used the procurement system to send out notifications to vendors registered under relevant commodity codes.

Housing Connector and Volunteers of America Texas are being recommended as the subrecipients to deliver housing navigation assistance and social services for eligible re-entry clients.

The Housing Connector Program is a technology powered non-profit focused on increasing access to housing for people with barriers to private housing markets. Housing Connector partners with local property owners and negotiates reduced screening criteria. The program is expected to serve 100 clients with housing navigation services and up to two years of stability support services that includes three months of emergency rental assistance, damage mitigation funding and eviction diversion services. This model effectively streamlines housing access by providing direct support to clients and a risk mitigation package for property owners to address perceived financial risk due to reduced eligibility screening criteria.

The Volunteers of American Program will provide support for stable housing and successful reintegration services. Case managers provide personalized support, connecting clients with wrap around services based off a needs assessment with a focus on housing retention. The program is expected to serve 40 clients through housing navigation services, regular case management check-ins and crisis interventions to address root causes of housing instability.

DATE May 9, 2025

SUBJECT **Upcoming Agenda Item from Office of Community Care and Empowerment to Authorize Subrecipient Agreements with Housing Connector and Volunteers for Re-Entry Housing Support Programs**

PAGE **3 of 3**

Should you have any questions or need any additional information, please contact myself or Jessica Galleshaw, Director of Office of Community Care, at 214-670-5113 or Jessica.Galleshaw@dallas.gov.

Service First, Now!



M. Elizabeth (Liz) Cedillo-Pereira
Assistant City Manager

- c: Kimberly Bizer Tolbert, City Manager
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Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1649A

Item #: F.

Upcoming Agenda Item from Office of Community Care and Empowerment to Accept a Grant from Massachusetts Institute of Technology (MIT) for the Digital Navigator Program
[Jessica Galleshaw, Director, Office of Community Care and Empowerment; Holly Holt, Assistant Director, Office of Community Care and Empowerment]

Memorandum



CITY OF DALLAS

DATE May 9, 2025

TO Honorable Chair and Members of the Workforce, Education and Equity Committee

SUBJECT **Upcoming Agenda Item from Office of Community Care and Empowerment to Accept a Grant from Massachusetts Institute of Technology (MIT) for the Digital Navigator Program**

On May 28, 2025, the following Office of Community Care and Empowerment item will be considered by City Council:

File ID: 25-1590A: That the City Manager is hereby authorized to accept a subaward agreement from the FY25 Massachusetts Institute of Technology (MIT) Grant Fund, funded by the Bill & Melinda Gates Foundation, in the amount of \$50,000.00 for the period September 1, 2024, through August 31, 2025, and execute the grant agreement with the Massachusetts Institute of Technology and all terms, conditions, and documents required by the agreement, approved as to form by the City Attorney.

Background

On September 10, 2024, the Office of Community Care & Empowerment (OCCE) was informed by the Massachusetts Institute of Technology (MIT) that the City of Dallas has been selected to receive technical support from J-PAL North America staff and \$50,000 in funding to design a randomized evaluation to review the impact of the Digital Navigators Program operated by Dallas Innovation Alliance.

Main Objective:

Design a research-based evaluation of the City's Digital Navigators Program through a randomized research framework, assessing the program's impact on Dallas residents.

Targeted Goals:

- The evaluation and research design will help improve the program's impact on digital literacy and enhance economic resilience among vulnerable communities in Dallas.
- Through its Digital Navigators Program partner, the Dallas Innovation Alliance, the project will build consensus for the randomized evaluation among all program implementers, including community anchor centers, nonprofit partners, and others.
- Evaluation design will include the selection of a comparison group, the randomization design, the identification, and selection of key outcomes of interest, and the exploration of opportunities to integrate community-engaged practices into the evaluation design

DATE May 9, 2025
SUBJECT **Upcoming Agenda Item from Office of Community Care and Empowerment to Accept a Grant from Massachusetts Institute of Technology (MIT) for the Digital Navigator Program**
PAGE **2 of 2**

The Digital Navigators Program focuses on the four pillars of digital access: Access, Affordability, Devices, and Literacy skills for Dallas residents. This program is financed through the Coronavirus State and Local Fiscal Recovery Fund. In FY24, Dallas Innovation Alliance served 5,543 residents through the Digital Navigators program at their four anchor sites.

The Dallas Innovation Alliance (DIA) executes the Digital Navigators scope of work through its Connected Dallas 'Digital Ambassador' Program. This program is built on the National Digital Inclusion Alliance's (NDIA) Digital Navigator model. Connected Dallas provides a comprehensive range of digital access points to meet community members where they are—whether through phone, text, chat, online, or in person. This ensures community members are well-informed, trained, and connected to all services requiring digital connectivity.

The administration and implementation of the program align with the City's intent to close the digital divide. The program's goal is to improve the quality of life for residents by providing access to essential services, including devices, affordable internet plans, basic skills and technical support, education, job training and applications, transportation, telehealth, and other fundamental services.

The Digital Navigators Program serves within the Dallas city limits, focusing on low-income residents, defined as households earning at or below 80% of the Area Median Income (AMI).

Should you have any questions or need any additional information, please contact myself or Jessica Galleshaw, Director of Office of Community Care, at 214-670-5113 or Jessica.Galleshaw@dallas.gov.

Service First, Now!



M. Elizabeth (Liz) Cedillo-Pereira
Assistant City Manager

- c: Kimberly Bizzor Tolbert, City Manager
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Mark Swann, City Auditor
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City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1646A

Item #: G.

FY 2025-26 Budget Development Update

[Jack Ireland, Chief Financial Officer, City of Dallas; Janette Weedon, Director of Budget and Management Services]

Memorandum



CITY OF DALLAS

DATE May 12, 2025

TO Workforce, Education, and Equity Committee

SUBJECT **FY 2025-26 Budget Development**

As staff continues the FY 2025-26 Budget Development process, all city departments have been aligned to one of the eight city council committees. During May and June, each department will be scheduled to attend a committee meeting and be available as committee members begin to think ahead to the FY 2025-26 budget process. For the departments aligned to your committee, please find attached the FY 2024-25 Adopted Budget pages that provide an overview of each department's current and planned budget, which serves as the starting place for the FY 2025-26 budget development, and details the services, initiatives, and performances measures included in the budget. All revenues and expenses in the planned budget will be analyzed and changed before we finalize the City Manager's recommendation to present to you on August 12.

There is still work to be completed over the next four months, and departments are not yet prepared to discuss additional funding requests or reductions that have not been reviewed by the City Manager.

If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

Attachment

c: Mayor and City Council
Kimberly Bizzor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Office of Community Care and Empowerment

Service Descriptions

Office of Community Care and Empowerment	
Office of Community Care	Provides human and social services including emergency assistance, financial empowerment, Women, Infants, and Children (WIC), programming for re-entry and justice-impacted residents, Senior services, youth programming, administration and support of community centers, and Vital Statistics.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Office of Community Care	10,114,699	10,082,151	9,218,721	9,480,606
Expense Total	\$10,114,699	\$10,082,151	\$9,218,721	\$9,480,606

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	4,131,478	4,137,943	4,494,365	4,745,044
Supplies - Materials	219,368	252,633	222,182	222,182
Contractual - Other Services	6,123,853	6,051,574	4,862,174	4,873,380
Capital Outlay	0	0	0	0
Expense Total	\$10,474,699	\$10,442,151	\$9,578,721	\$9,840,606
Reimbursements	(360,000)	(360,000)	(360,000)	(360,000)
Department Total	\$10,114,699	\$10,082,151	\$9,218,721	\$9,480,606
Department Revenue Total	\$1,490,000	\$1,492,842	\$1,950,000	\$1,950,000

Office of Community Care and Empowerment

Reimbursements

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Office of Community Care: Housing Opportunities for Persons with AIDS	(110,000)	(110,000)
Office of Community Care: Women, Infants, and Children (WIC) Program	(250,000)	(250,000)
Reimbursement Total	\$(360,000)	\$(360,000)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	48.47	43.88	50.50	50.50
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.44	1.29	0.44	0.44
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	48.91	45.17	50.94	50.94

Office of Community Care and Empowerment

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Develop Partnership with External Agency and transition the Senior Transportation Services.	0	(132,200)	0	(132,200)
Transfer one Partnership and Engagement Coordinator from Office of Equity and Inclusion to Office of Community Care and Empowerment to support Children and Youth programming, including the Youth Commission and College Advisory Commission (1.00 FTE).	1	82,526	1	82,526
Transfer one Digital Equity Coordinator position from Office of Equity and Inclusion to Office of Community Care and Empowerment. This position is funded by ARPA through June 2025.	1	0	0	0
Transfer funding related to Youth Commission from City Manager's Office to Office of Community Care and Empowerment.	0	59,448	0	59,448
Develop Partnership with External Agency for Senior Dental Program services.	0	(250,000)	0	(250,000)
Transfer one Manager - Community Services position from the General Fund to the Women, Infants, and Children (WIC) fund (1.00 FTE).	(1)	(113,969)	(1)	(113,969)

Office of Community Care and Empowerment

Realignment Strategy: Transfer two vacant positions (not the funding) to create two Equity and Inclusion Analyst positions for Reentry and Day Labor and realign related services from Small Business Center (2.00 FTEs).	2	208,905	2	208,905
True up department service delivery model and reduce Drivers of Poverty funding related to financial empowerment and community mental health.	0	(672,300)	0	(672,300)
Major Budget Items Total	3	(\$817,590)	2	(\$817,590)

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	3,342,655	3,064,360	3,566,852	3,672,849
1117 - Vacancy Savings - Salary	(230,618)	0	(225,714)	(225,714)
1118 - Vacancy Savings - Pension	(32,548)	0	(35,933)	(35,933)
1119 - Vacancy Savings (Medicare)	(3,344)	0	(3,674)	(3,674)
1120 - Wellness Incentive (Uniform and Non-Uniform)	23,860	23,860	25,913	26,036
1201 - Overtime - Non-Uniform	35,700	76,619	36,450	36,450
1203 - Service Incentive Pay	10,800	8,016	10,800	10,800
1210 - Vacation Term Pay - Non-Uniform	3,500	15,008	3,500	3,500
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	6,000	6,000	6,000	6,000
1242 - Language Assigment Pay	3,000	3,000	3,000	3,000
1301 -Pension - Non-Uniform	454,445	421,897	527,167	542,098
1303 - Life Insurance	3,390	3,390	3,715	3,816
1304 - Health Insurance	439,243	439,243	490,070	548,140
1306 - ER Medicare	46,722	46,723	53,319	54,819
1308 - Mandatory Deferred Comp	1,000	1,000	1,000	1,000
1314 - Worker's Compensation	27,673	27,673	16,344	16,344
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	15,556	85,513
1406 - Admin Leave - Non-Uniform	0	1,154	0	0
Personnel Services	\$4,131,478	\$4,137,943	\$4,494,365	\$4,745,044
2110 - Office Supplies	38,000	38,000	38,129	38,129
2111 - Office Supplies Chargeback	13,800	13,800	14,356	14,356

Office of Community Care and Empowerment

2130 - Copy Mch Supplies	0	1,152	0	0
2170 - Water - Sewer	20,000	26,095	20,000	20,000
2181 - Fuel - Lube For Vehicle	5,245	5,245	3,352	3,352
2231 - Clothing	200	200	200	200
2232 - Food Supplies	26,200	26,200	30,763	30,763
2252 - Meter Postage Fund Level	4,930	4,930	5,130	5,130
2261 - Educational - Recr Suppl	0	2,082	0	0
2262 - Botanical - Agric Suppl	0	2,105	0	0
2280 - Other Supplies	97,377	97,377	97,627	97,627
2710 - Furniture - Fixtures	1,116	22,947	0	0
2731 - Data Processing Equipment	12,500	12,500	12,625	12,625
Supplies - Materials	\$219,368	\$252,633	\$222,182	\$222,182
3020 - Food - Laundry Service	100	100	100	100
3030 - Printing - Photo Services	13,600	13,600	18,653	18,653
3050 - Communications	61,229	61,229	69,132	70,249
3051 - Telephone Equipment Charges	5,560	5,560	5,560	5,560
3053 - Data Circuit Billing	81,563	81,563	78,927	79,300
3070 - Professional Services	4,401,000	4,077,370	3,124,500	3,124,500
3090 - City Forces	27,862	127,225	101,700	101,700
3092 - Security Services	1,000	26,730	1,000	1,000
3099 - Misc Special Services	713,627	713,627	627,081	627,081
3110 - Equip Repairs and Maintenance	40,000	40,000	35,000	35,000
3130 - Copy Machine Rent-Lease-Maint	18,086	18,086	17,719	17,719
3150 - Copy Center Charges	1,300	1,300	1,300	1,300
3210 - Building Repairs and Maint	29,600	44,869	29,600	29,600
3310 - Insurance	71,678	71,678	75,174	79,069
3313 - Liability Premiums	2,243	2,243	2,302	2,301
3320 - Advertising	1,100	1,100	3,966	3,966
3340 - Membership Dues	2,200	2,200	2,200	2,200
3341 - Subscriptions-Serials	0	231	0	0
3360 - Purchased Transportation	31,000	31,000	31,000	31,000
3361 - Professional Development	44,811	44,811	50,237	50,237
3363 - Reimb-Vehicle Use,Parking	9,100	6,000	9,100	9,100
3364 - Personnel Development	200	200	1,214	1,214
3410 - Equip - Automotive Rental	9,799	9,799	6,367	6,367
3411 - Wreck Handle Charge (fleet)	0	0	791	791
3413 - Motor Pool Vehicle Charges	0	0	1,314	1,314
3416 - GIS Services	2,830	2,830	4,043	4,043
3429 - Mobile Phone Services	31,900	12,000	33,003	33,003
3430 - Data Services	115,491	115,491	122,279	122,611
3434 - Programming	241,422	241,422	251,728	257,218
3460 - Disposal Services	0	1,500	0	0
3899 - Other Misc Exp - Reimb	3,000	3,000	3,000	3,000

Office of Community Care and Empowerment

3994 - Outside Temps-Staffing	162,552	294,810	154,184	154,184
Contractual - Other Services	\$6,123,853	\$6,051,574	\$4,862,174	\$4,873,380
5011 - Reimb Fr Othr Organizaton	(360,000)	(360,000)	(360,000)	(360,000)
Reimbursements	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)
Total Expense	\$10,114,699	\$10,082,151	\$9,218,721	\$9,480,606

PERFORMANCE MEASURES

MGT - Office of Community Care & Empowerment

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Number of clients accessing meals initiative through community centers	4,500	4,176	4,100	4,100
Number of clients receiving ESG-Homelessness Prevention (New)	N/A	N/A	120	120
Number of clients receiving HOPWA Short-term Rental Mortgage Utility (STRMU) assistance (New)	N/A	N/A	298	298
Number of financial counseling sessions completed (New)	N/A	N/A	2,000	2,000
Number of unduplicated children in Early Childhood and Out of School Time (ECOST) childcare program	300	300	330	330
Number of unduplicated individuals accessing financial coaching	1,000	850	1,000	1,000
Number of WIC clients receiving nutrition services monthly	71,185	75,212	75,000	75,750
Percentage of long-term Housing Opportunities for Persons with AIDS (HOPWA) clients that have a housing plan for maintaining or establishing stable, on-going housing	90.0%	97.6%	95.0%	95.0%
Percentage of over the counter Vital Statistics applications processed within 15 minutes	90.0%	98.4%	92.5%	92.5%
*The Financial Empowerment Center will serve a minimum of 400 residents through professional financial coaching and financial capability clinics in equity priority areas by September 2025 (New)	N/A	N/A	400	400

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as⁷N/A or Not Applicable

Office of Equity & Inclusion

Service Descriptions

Office of Equity & Inclusion	
Office of Equity and Inclusion	Utilizes disaggregated data, inclusive community engagement, and cross-department collaboration to establish accountability metrics that operationalize equity to improve outcomes for all Dallas residents. Investigates discrimination in housing, public accommodation, and employment, while providing education and outreach. Oversees the implementation of the American Disabilities Act (ADA) Transition Plan, Welcoming Dallas Strategic Plan, and the updates and implementation of the Racial Equity Plan (REP). Coordinates the Veteran Affairs Commission and Commission on Disabilities.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Office of Equity and Inclusion	3,785,554	3,743,709	2,815,251	2,942,985
Expense Total	\$3,785,554	\$3,743,709	\$2,815,251	\$2,942,985

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	2,586,828	2,487,917	2,164,816	2,289,529
Supplies - Materials	30,771	30,771	22,025	22,025
Contractual - Other Services	1,167,955	1,289,160	628,410	631,431
Capital Outlay	0	0	0	0
Expense Total	\$3,785,554	\$3,807,849	\$2,815,251	\$2,942,985
Reimbursements	0	(64,140)	0	0
Department Total	\$3,785,554	\$3,743,709	\$2,815,251	\$2,942,985
Department Revenue Total	\$0	\$30,312	\$0	\$0

Office of Equity & Inclusion

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City’s operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	21.07	19.55	16.21	16.21
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	21.07	19.55	16.21	16.21

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Develop Partnership with External Agency for the Dallas SAFE Program which offers legal defense and wrap around services for Dallas residents.	0	(100,000)	0	(100,000)
True up staffing and eliminate one Project Coordinator position (0.82 FTEs).	(1)	(53,364)	(1)	(53,364)

Office of Equity & Inclusion

Leverage partnerships through previous contractual services and grant resources for the Resilience Office and the Office of Equity and Inclusion.	0	(91,000)	0	(91,000)
Transfer one Partnership and Engagement Coordinator position to the Office of Community Care and Empowerment (OCC) (0.78 FTEs).	(1)	(82,526)	(1)	(82,526)
Transfer one Digital Equity Coordinator position (not the funding) to OCC. This position is funded by ARPA through June 2025.	(1)	0	(1)	0
Transfer one Resilience Officer position to the Communications and Customer Experience/311 (CCX) and reclassify the position as a Chief of Strategy, Engagement, and Alignment as part of realignment (1.00 FTE).	(1)	(212,620)	(1)	(212,620)
Major Budget Items Total	(4)	(\$539,510)	(4)	(\$539,510)

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	2,134,473	1,901,700	2,030,545	2,094,109
1117 - Vacancy Savings - Salary	(84,492)	0	(324,975)	(324,975)
1118 - Vacancy Savings - Pension	(11,931)	0	(46,991)	(46,991)
1119 - Vacancy Savings (Medicare)	(1,225)	0	(4,712)	(4,712)
1120 - Wellness Incentive (Uniform and Non-Uniform)	10,845	10,845	8,405	8,405
1203 - Service Incentive Pay	2,208	3,408	2,208	2,208
1208 - Sick Leave Term Pay - Civilian	0	12,394	0	0
1210 - Vacation Term Pay - Non-Uniform	0	37,001	0	0
1301 - Pension - Non-Uniform	301,698	289,767	293,662	302,854
1303 - Life Insurance	1,518	1,518	1,229	1,267
1304 - Health Insurance	196,945	196,945	161,678	171,534
1306 - ER Medicare	30,949	28,499	29,632	30,553
1314 - Worker's Compensation	5,840	5,840	4,924	4,924
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	9,211	50,353

Office of Equity & Inclusion

Personnel Services	\$2,586,828	\$2,487,917	\$2,164,816	\$2,289,529
2110 - Office Supplies	3,250	3,250	4,000	4,000
2111 - Office Supplies Chargeback	2,500	2,500	2,500	2,500
2232 - Food Supplies	3,000	3,000	3,000	3,000
2252 - Meter Postage Fund Level	2,525	2,525	2,525	2,525
2731 - Data Processing Equipment	19,496	19,496	10,000	10,000
Supplies - Materials	\$30,771	\$30,771	\$22,025	\$22,025
3030 - Printing - Photo Services	5,500	5,500	6,500	6,500
3050 - Communications	7,311	10,749	11,598	11,936
3053 - Data Circuit Billing	14,117	14,117	23,827	23,939
3070 - Professional Services	685,833	710,833	199,108	199,108
3090 - City Forces	0	(667)	0	0
3099 - Misc Special Services	205,249	256,652	171,765	171,765
3130 - Copy Machine Rent-Lease-Maint	1,756	1,756	1,756	1,756
3150 - Copy Center Charges	2,500	2,500	2,500	2,500
3310 - Insurance	4,951	4,951	3,769	3,966
3313 - Liability Premiums	898	898	730	729
3340 - Membership Dues	22,500	22,500	17,000	17,000
3361 - Professional Development	98,500	98,500	44,000	44,000
3363 - Reimb-Vehicle Use,Parking	3,000	3,000	0	0
3416 - GIS Services	877	877	1,649	1,649
3429 - Mobile Phone Services	9,000	9,565	8,000	8,000
3430 - Data Services	13,518	13,700	23,376	23,512
3434 - Programming	79,945	81,875	100,332	102,571
3994 - Outside Temps-Staffing	12,500	51,854	12,500	12,500
Contractual - Other Services	\$1,167,955	\$1,289,160	\$628,410	\$631,431
5011 - Reimb Fr Othr Organizaton	0	(64,140)	0	0
Reimbursements	\$0	(\$64,140)	\$0	\$0
Total Expense	\$3,785,554	\$3,743,709	\$2,815,251	\$2,942,985

PERFORMANCE MEASURES

MGT - Office of Equity & Inclusion

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Average Fair Housing programming attendance	11	33	20	20
Number of architectural barriers removed in City of Dallas public-facing buildings to improve ADA access (New)	N/A	N/A	50	50
Number of new Fair Housing intakes received monthly (New)	N/A	N/A	10	10
Number of planned City of Dallas buildings reviewed for ADA compliance encompassing detailed identification of all barriers in need of remediation to improve access (New)	N/A	N/A	3	3
Number of specialized ADA trainings provided annually to prioritized City of Dallas departments by identifying ADA intersections and providing customized training tailored to their activities (New)	N/A	N/A	4	4
Percentage increase of immigrant and refugee-related WCIA community engagements	40.0%	62.0%	40.0%	40.0%
Percentage increase of multilingual engagements and messaging	20.0%	37.0%	20.0%	20.0%
Percentage of citizenship clinic attendees that apply for naturalization	50.0%	50.0%	50.0%	50.0%
Percentage of non-litigated cases closed within 120 days	50.0%	5.2%	50.0%	50.0%
*Percentage of annual Racial Equity Plan department progress measures completed	75.0%	64.9%	75.0%	75.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 25-1644A

Item #: H.

Workforce, Education, and Equity Committee Forecast

**Workforce, Education, and Equity
COMMITTEE 2 MONTH FORECAST**

	TITLE	DEPARTMENT
Tuesday, June 3, 2025, 9:00 A.M.		
BRIEFING ITEMS	Closing Disparities: Department Progress Measures Update	Sustainable Portfolio: Aviation, Dallas Water Utilities, Transportation and Public Works, Office of Bond & Construction Management
BRIEFINGS BY MEMORANDUM		
	WEE 2 Month Committee Forecast	City Manager's Office
Monday, August 11, 2025, 9:00 A.M.		
BRIEFING ITEMS	Closing Disparities: Department Progress Measures Update	SAFE Portfolio: Dallas Municipal Court, Dallas Fire-Rescue, Dallas Police, Marshal's Office, Office of Emergency Management & Crisis Response
BRIEFINGS BY MEMORANDUM		
	WEE 2 Month Committee Forecast	City Manager's Office