

HUMAN AND SOCIAL NEEDS
DALLAS CITY COUNCIL COMMITTEE AGENDA

RECEIVED

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CITY SECRETARY
DALLAS, TEXAS

MONDAY, MAY 21, 2018
CITY HALL
COUNCIL BRIEFING ROOM, 6ES
1500 MARILLA STREET
DALLAS, TEXAS 75201
11:00 A.M. – 12:30 P.M.

Chair, Council Member Casey Thomas, II
Vice Chair, LGBT Task Force Chair, Deputy Mayor Pro Tem Adam Medrano
Youth Commission Chair, Mayor Pro Tem Dwaine R. Caraway
Senior Citizen Task Force Chair, Council Member Omar Narvaez
Education Task Force, Poverty Task Force, Homeless LGC Co Chair, Council Member Mark Clayton
Council Member B. Adam McGough

Call to Order

1. Approval of May 7, 2018 Minutes

BRIEFINGS

2. Homeless Solutions Proposed Strategy
Monica Hardman, Managing Director
Office of Homeless Solutions
3. City Manager's Proposed FY 2018-19 HUD
Consolidated Plan Budget
Jack Ireland, Director
Office of Budget
Chan Williams, Assistant Director
Office of Budget
4. Teen Pregnancy Prevention
Jessica Galleshaw, Managing Director
Office of Community Care
5. Committee Forecast

Adjourn



Casey Thomas, II, Chair
Human and Social Needs Committee

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

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]
2. deliberating the purchase, exchange, lease, or value of real property 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 §551.072]
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]

HANDGUN PROHIBITION NOTICE FOR MEETING OF GOVERNMENTAL ENTITIES

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

Human and Social Needs Committee Meeting Record

Meeting Date: Monday, May 7, 2018

Convened: 11:00 A.M. **Adjourned:** 12:37 P.M.

Committee Members Present:

Council Member Casey Thomas, II, Chair
Deputy Mayor Pro Tem Adam Medrano, Vice Chair
Mayor Pro Tem Dwaine R. Caraway
Council Member Omar Narvaez
Council Member Mark Clayton
Council Member B. Adam McGough

Committee Members Absent:

Other Council Members Present:

Staff Present:

Nadia Chandler Hardy
Zena Palmer
Chelsea Monty
Barbara Martinez
Deborah Delay
Latrisce Johnson

Monica Hardman
Lori Davidson
Daniel Genz
Taryn Brown
Jessica Galleshaw

AGENDA:

Call to Order

1. Approval of Minutes from the April 16, 2018 Human and Social Needs Committee Meeting

Presenter(s): Council Member Casey Thomas, II, Chair

Information Only:

Action Taken/Committee Recommendation(s):

A motion was made to approve the April 16, 2018 minutes with the correction to remove Dr. David Woody from the staff present list.

Motion made by: CM Narvaez

Item passed unanimously:

Item failed unanimously:

Motion Seconded by: CM Clayton

Item passed on a divided vote:

Item failed on a divided vote:

2. Mayor's Task Force on Poverty Update

Presenter(s): Regina Montoya, Mayor's Task Force on Poverty, Chair/Council Member Mark Clayton

Information Only:

Action Taken/Committee Recommendation(s):

MPT Caraway suggests concentrating on a pocket of poverty to make that area equal to the entire city. CM Narvaez recommends using the living wage requirement as an incentive to get corporations to open new businesses within the city. He also wants to include churches when using grant money just as it is done to help support non-profits. CM Narvaez would like to focus on one concrete policy recommendation that will help move the needle behind poverty. CM Clayton wants each committee member to note the schools in their districts, so he can figure out the gap on getting schoolers out of high school with college credit hours and/or a proper trade.

Motion made by:
Item passed unanimously:
Item failed unanimously:

Motion Seconded by:
Item passed on a divided vote:
Item failed on a divided vote:

3. Equity Indicators Project Update

Presenter(s): Theresa O'Donnell, Chief of Resilience/ Dr. Tim Bray, Institute for Urban Policy Research, Director (University of Texas at Dallas)

Information Only:

Action Taken/Committee Recommendation(s):

CM Narvaez wants Arts & Culture and more Latino-based information to be incorporated in the Equity Indicators Project.

Motion made by:
Item passed unanimously:
Item failed unanimously:

Motion Seconded by:
Item passed on a divided vote:
Item failed on a divided vote:

4. Immediate Solutions Implementation Plan

Presenter(s): Monica Hardman, Office of Homeless Solutions, Managing Director

Information Only:

Action Taken/Committee Recommendation(s):

This item was moved to the May 21, 2018 Human and Social Needs Agenda.

Motion made by:
Item passed unanimously:
Item failed unanimously:

Motion Seconded by:
Item passed on a divided vote:
Item failed on a divided vote:

5. Upcoming Agenda Item(s)

Presenter(s): CM Casey Thomas, II

Information Only:

Action Taken/Committee Recommendation(s):

Information about the upcoming items was included in the briefing materials. A motion was made to move the upcoming May 9, 2018 Council Agenda item forward to full Council.

Motion made by: CM Clayton
Item passed unanimously:
Item failed unanimously:

Motion Seconded by: CM Narvaez
Item passed on a divided vote:
Item failed on a divided vote:

6. Committee Forecast

Presenter(s):

Information Only:

Action Taken/Committee Recommendation(s):

Motion made by:
Item passed unanimously:
Item failed unanimously:

Motion Seconded by:
Item passed on a divided vote:
Item failed on a divided vote:

APPROVED BY:

ATTEST:

Casey Thomas, II, Chair
Human and Social Needs Committee

Zenae Palmer, Coordinator
Human and Social Needs Committee

DRAFT

Memorandum



CITY OF DALLAS

DATE May 18, 2018

Honorable Mayor and Members of the City Council:

TO Councilmember Casey Thomas, II (Chair), Deputy Mayor Pro Tem Adam Medrano (Vice Chair), Mayor Pro Tem Dwaine R. Caraway, Councilmember Omar Narvaez, Councilmember Mark Clayton, Councilmember B. Adam McGough

SUBJECT **Homeless Solutions Proposed Strategy**

Summary

On May 21, 2018, the Human and Social Needs Committee will hear a briefing titled "Homeless Solutions Proposed Strategy". The attached briefing documents provide information about the 2018 Point-In-Time Count, the proposed strategy, best practices in other locations throughout the country and a timeline to implement the strategy.

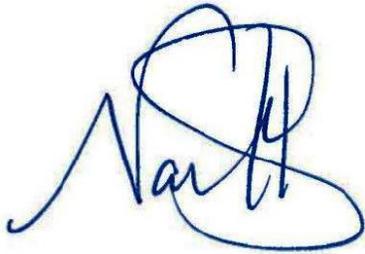
Background

Overall homelessness and unsheltered homelessness has increased 9% and 23% respectively since 2017. This presentation will detail the four-track process to expand shelter capacity, create temporary shelter centers, address bottleneck and availability of housing, and bond implementation to create transitional and permanent supportive housing.

OHS has collaborated with the Citizen Homelessness Commission (CHC) in the development of Track I (Increase Shelter Capacity) and II (Temporary Shelter Centers) and will be forming subcommittees to advise on Track III (Master Lease/Landlord Incentive Program) and IV (Bond Implementation). OHS is also coordinating with the Dallas Area Partnership as it relates to Track IV (Bond Implementation) in their efforts to lead the financial support and investment strategy to increase supportive housing and wraparound services. A City Council briefing is scheduled for June 20, 2018 with tentative implementation August 2018.

Please contact me if you have any questions or require any additional information.

DATE May 18, 2018
SUBJECT **Homeless Solutions Proposed Strategy**



Nadia Chandler Hardy
Chief of Community Services

- c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizar Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
- Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Homeless Solutions Proposed Strategy

Human and Social Needs
Committee

May 21, 2018

Monica Hardman
Managing Director
Office of Homeless Solutions



City of Dallas

Agenda

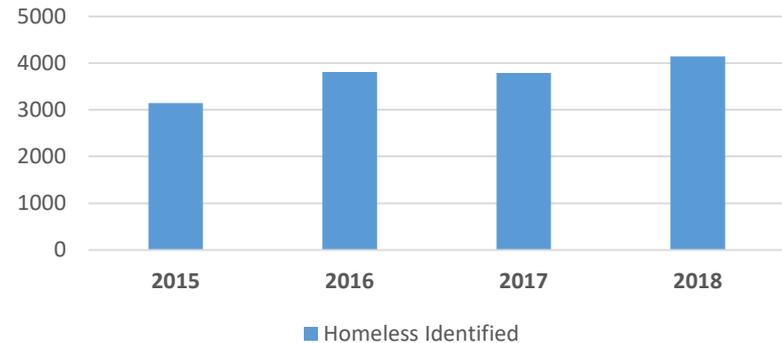
- Background
- Proposed Strategy
- Best Practice Case Study Highlights
- Role of CHC and Dallas Area Partnership
- Next Steps

Background – Point-In-Time Count CoC

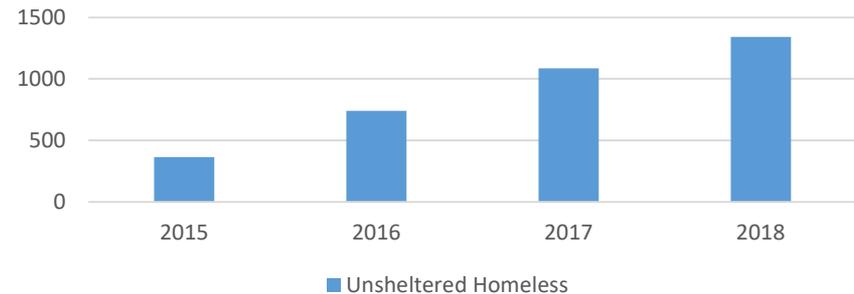
2018 Point In Time (PIT)
Count Results for Dallas
and Collin Counties:

- **4,140** homeless identified (9% increase from 2017)
- **1,341** unsheltered homeless (23% increase from 2017)

Total Homeless Identified



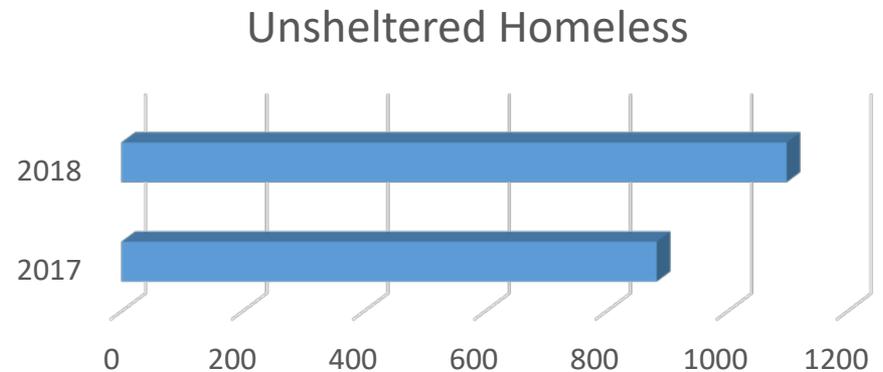
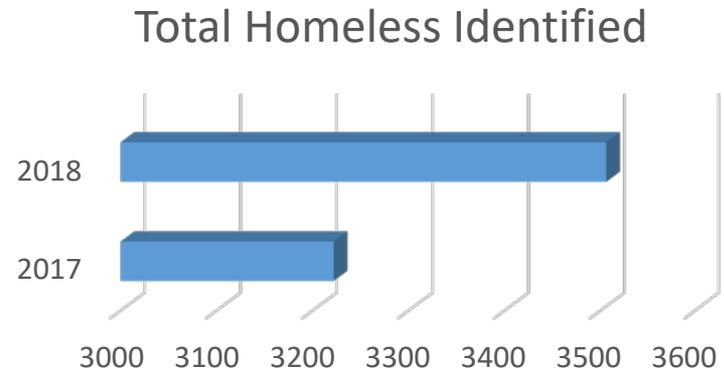
Unsheltered Homeless



Background – Point-In-Time Count Dallas

2018 Point In Time (PIT) Count Results for City of Dallas:

- **3,506** homeless identified (9% increase from 2017)
- **1,098** unsheltered homeless (24% increase from 2017)



Background – Homeless Ranking

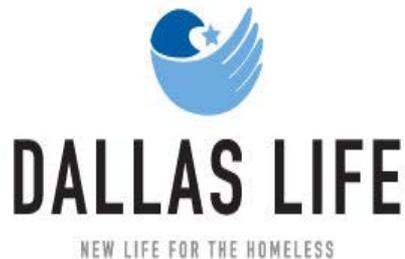
No.	CoC Name	Total Homeless 2017	Sheltered Homeless	Unsheltered Homeless
1	New York CoC	76,501	72,565	3,936
2	LA City & County CoC	55,188	13,972	41,216
3	Seattle/King County CoC	11,643	6,158	5,485
4	San Diego City & County CoC	9,160	3,539	5,621
5	District of Columbia CoC	7,473	6,576	897
6	San Jose, Santa Clara City & County	7,394	1,946	5,448
7	San Francisco CoC	6,858	2,505	4,353
8	Las Vegas/Clark County CoC	6,490	2,137	4,353
9	Boston CoC	6,135	5,949	186
10	Philadelphia CoC	5,693	4,737	956
11	Chicago CoC	5,657	4,096	1,561
12	Oakland/Alameda County CoC	5,629	1,766	3,863
13	Phoenix, Mesa, Maricopa County CoC	5,605	3,546	2,059
14	Metropolitan Denver CoC	5,506	4,612	894
15	Honolulu CoC	4,959	2,635	2,324
16	Santa Anna, Anaheim, Orange County CoC	4,792	2,208	2,584
17	Portland, Gresham, Multnomah County CoC	4,177	2,509	1,668
18	Babylon, Islip Counties CoC	3,937	3,873	64
19	Dallas City & County/Irving CoC	3,789	2,702	1,087
20	Miami, Dade County CoC	3,721	2,710	1,011

5

Proposed Strategy

- Track I: Increase Shelter Capacity
- Track II: Temporary Centers
- Track III: Master Lease/Landlord Incentive Program
- Track IV: \$20M Bond implementation August 2018

Track I: Increase Shelter Capacity



- Pay-to-Stay Shelter Bed concept
- Estimated additional capacity of up to 100 beds
- City to pay \$12 per bed per night
- Up to 90 day stay
- Direct referrals from OHS Street Outreach
- Low Barrier operations
- Case management
- Pilot Implementation – August 2018

7

Track I: Increase Shelter Capacity



- Additional bed capacity of 50 beds
- City to pay \$12 per bed per night
- Direct referrals from OHS Street Outreach
- Budget: FY18 one-time cost \$15K purchase beds and \$55K for services
 - Annual cost approximately \$219K
- Implementation date – August 2018

Track II: Temporary Centers

- Seniors, disabled, families with children, Transitional-Aged Youth (TAY), LGBTQ, and veterans prioritized
- Utilizing city-owned facilities, churches, schools, other private property
- Faith-based partnerships
- Quarterly City Council District rotation



Track II: Temporary Centers cont.

- Up to 50 persons per site
- Up to 90 day stay
- Contracted shelter operators
- Pilot implementation August 2018 with estimated cost of \$150K
- Annual budget estimated \$2M



Track II: Center Services offered

- Procured vendor to manage shelter operations:
 - Referral and intake process
 - Security
 - Transportation
 - Meals and snacks
 - Hygiene and toiletry services
 - Storage and pest control
 - Case management and transportation services
 - Workforce development
 - Recreational and pro-social activities

Track II: Center Logistics

- Center will receive guests referred by Street Outreach
- Center guests will be transported to each destination
 - Including off-site service locations, medical appointments, day trainings, events, etc.
- Center Security provided throughout rotation
 - Appropriate coordination with Law enforcement
- No in/out privileges
 - No re-entry after lights-out
 - Transportation services provided
- Center will adhere to Good Neighbor Agreements

Track II: Proposed Municipal Code “Temporary Centers”

- **Purpose:** Proposing addition of Unsheltered Crisis & Temporary Shelters to Municipal Code
 - Facilitate provision of shelter beds when existing supply does not meet demand and to address inclement weather
- **Authority:** OHS would be “Temporary Shelter Manager” designated by City Manager to implement, administer, and enforce
 - All city ordinances related to health, building, and safety would apply

Track II: Proposed Municipal Code “Temporary Centers”

- **Partnerships:** Procured vendor for operational management and leveraging of faith-based relationships
- **Engagement:** OHS will lead engagement and public education process; notify of locations, receive feedback, address neighborhood concerns
- **Monitoring/Reporting:** Will require repurpose of one staff member within authorized FTE count

Track III: Master Lease & Landlord Incentive



- Address bottleneck
- City can pay rental subsidy, security and/or utility deposit
- Risk mitigation plan
- Low concentration and dispersed throughout City
- Pilot implementation August 2018 with estimated FY18 budget impact \$120K
 - Annual cost \$1.2M for Master Lease and \$100K for Landlord Incentives
- CHC subcommittee



Track IV: Housing Development

- \$20M Bond approved November 7, 2017
- Permanent, supportive, and transitional housing facilities for the homeless
- Seed funding and gap financing
- Release first NOFA Fall 2018
- 1,000 new PSH units over the next 5 years
- Total need estimated at \$200M
 - Combination of LIHTC, NMTC, Entitlement and State Grants, Private Investment
 - Capital and Operating needs
- CHC Subcommittee

16

2017 Bond Implementation Framework

- Interdepartmental coordination: MVA
- NOFA Criteria
- Competitive procurement process
- Highly leveraged
- Innovation and creativity
- Emphasis on private investment and fundraising from philanthropic community



Best Practice Case Study: TAY

Sheakley Center for Youth in Cincinnati, OH. Developer Lighthouse Youth Services



- First floor shelter, resource center, street outreach
- 39 PSH units floors 2-4
- Adaptive re-use of blighted commercial warehouse (64,000 sq ft)
- LIHTC project
- Total Project Cost \$7.5M
- City provided \$600K in gap financing

Best Practice Case Study: Chronically Homeless



New Hope Housing – Houston, TX

- 160 SRO Units with supportive services
- Total Project Cost \$8.9M
- Public and Private Partnerships
- Financing from individuals, corporations, and foundations



Best Practice Case Study: Chronically Homeless cont.

The Brook – Bronx, NY

- \$43M total project cost
- 190 units
- Mixed use property – community and retail space on the ground floor

Breaking Ground Properties in New York and Connecticut provide supportive housing paired with wraparound services for the chronically homeless, including those with mental illness.



20

Best Practice Case Study: Disabled

Community First! Village – Austin, TX



- 27-acres of manufactured container homes including ADA compliant units
- 250 units planned
- \$12M total project cost
- Private fund financing
- Supportive community for disabled and chronically homeless in Central Texas



Best Practice Case Study: Supportive Services

SEARCH Homeless Services in Houston, TX provides the following to homeless veterans:

- Employment and Training
- Housing
- Legal Services
- Case management
- Food vouchers
- Bus passes
- Work clothing and supplies



Role of Major Stakeholder Groups

Citizens Homelessness Commission

- Advise on policy objectives and goals
- Provide advisory support for OHS staff recommendations
- Coordinate with other local and regional bodies addressing homelessness

Dallas Area Partnership to Prevent and End Homelessness

- Adoption of CSH 3-Yr Strategic Plan
- Spearhead implementation of strategic plan
- Financial support & investment for increased supportive housing and wrap services

Next Steps

- Second HSN presentation June 4th
- City Council briefing June 20th
- City Council Action August
- Continued working group meetings for partners/stakeholders
- Community Outreach & Marketing Plan
- Implementation: Tentatively August 2018

Homeless Solutions Proposed Strategy

Human and Social Needs
Committee

May 21, 2018

Monica Hardman
Managing Director
Office of Homeless Solutions



City of Dallas

Memorandum



CITY OF DALLAS

DATE May 18, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget**

On May 21, 2018, the Office of Budget will brief the Economic Development & Housing, Human & Social Needs, and Government Performance & Financial Management Committees on the City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget. I have attached the briefing for your review.

Please let me know if you need additional information.

M. Elizabeth Reich

M. Elizabeth Reich
Chief Financial Officer

Attachment

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
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City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget

**City Council Committee
May 21, 2018**

**Elizabeth Reich
Chief Financial Officer**

**Chan Williams, Assistant Director
Office of Budget**



Purpose

- Recap Consolidated Plan services provided during FY 2016-17
- Present City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget
- Review recommendations from Community Development Commission
- Discuss next steps



Consolidated Plan

- Comprehensive analysis and strategic plan that identifies community needs, prioritizes those needs, and details how they will be addressed
- City's needs include:
 - Housing
 - Homelessness
 - Economic Development
 - Human and Social Services
 - Public Improvements/Infrastructure



Consolidated Plan

- Covers 5-year planning period
 - Current 5-year plan covers FY 2013-14 through FY 2017-18 (September 30, 2018)
- HUD granted one-year extension to current 5-year plan to allow additional time for new fair housing requirements to be incorporated into next 5-year plan
 - Current plan extended through FY 2018-19 (September 30, 2019)

Background

- Consolidated Plan program consists of 4 grants received annually from U.S. Department of Housing and Urban Development (HUD)
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnerships Program (HOME)
 - Emergency Solutions Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)



5

FY 2016-17 Consolidated Plan Programs

- Community Development Block Grant (CDBG)
 - Develops viable urban communities by providing decent housing and a suitable living environment, and by expansion of economic opportunities
 - 3,042 youth served through Afterschool and Child Care Programs
 - 4,680 seniors served through City's Office of Senior Affairs and Senior Services Program
 - 874 residents received services, including case management and rehabilitation services through Community Courts
 - 390+ households assisted with repairs and new homeownership

6

FY 2016-17 Consolidated Plan Programs

- HOME Investment Partnerships (HOME)
 - Provides, develops, supports, produces, and expands supply of decent and affordable housing
 - Ensures fair housing opportunities to citizens of Dallas regardless of race, color, religion, national origin, disability, familial status, or sexual orientation
 - 275+ housing units created and/or rehabilitated
 - 120 new first-time homebuyers

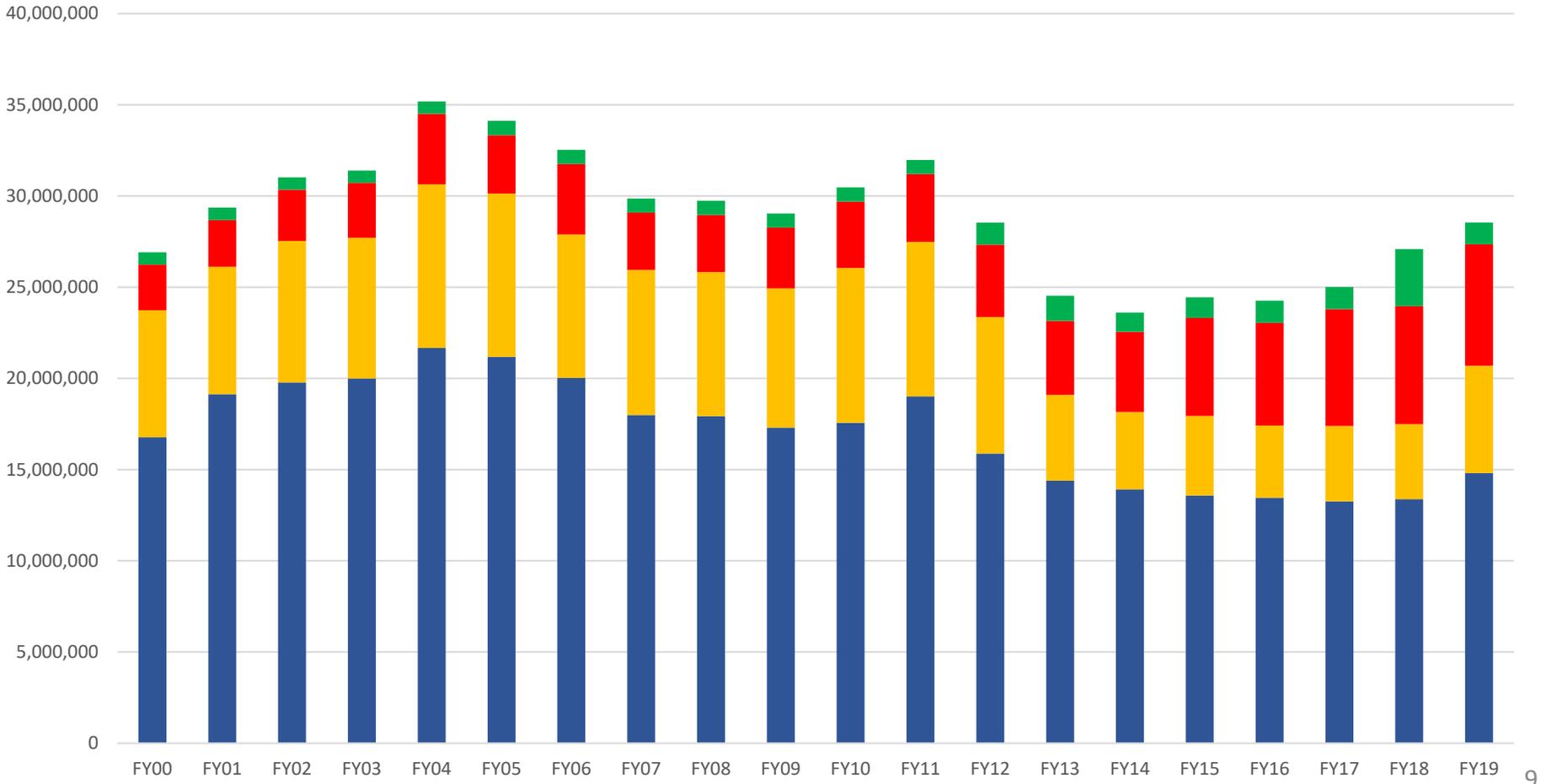


FY 2016-17 Consolidated Plan Programs

- Emergency Solutions Grant (ESG)
 - Prevents homelessness and assists those already homeless
 - 4,680 individuals and families served
- Housing Opportunities for Persons with AIDS (HOPWA)
 - Provides housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families
 - 1,036 individuals and families served

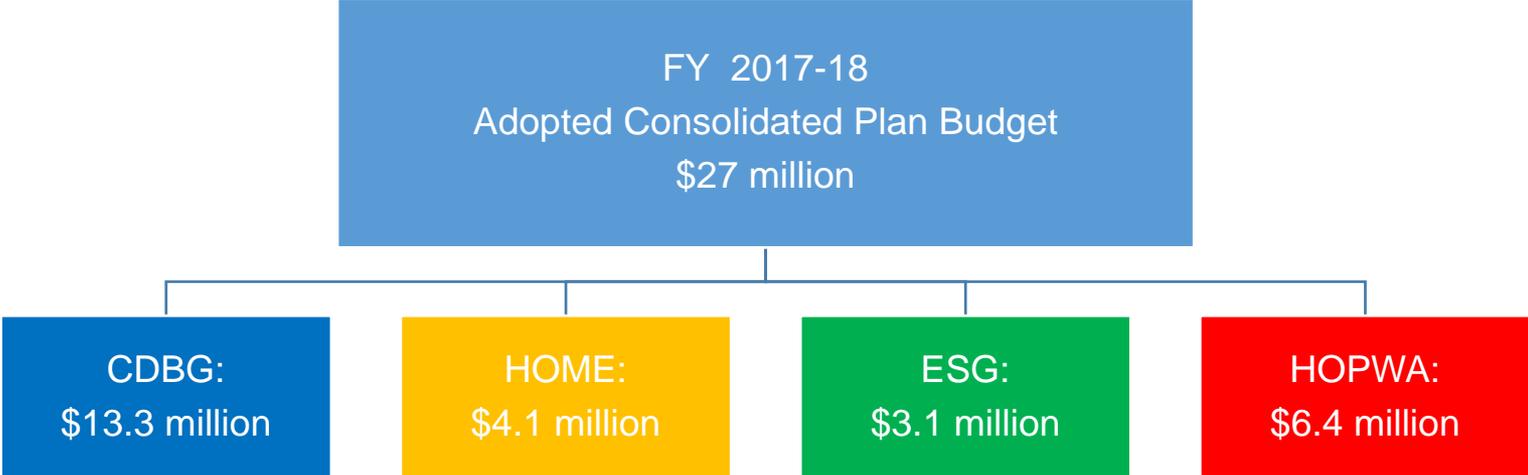
Funding History

■ CDBG ■ HOME ■ HOPWA ■ ESG

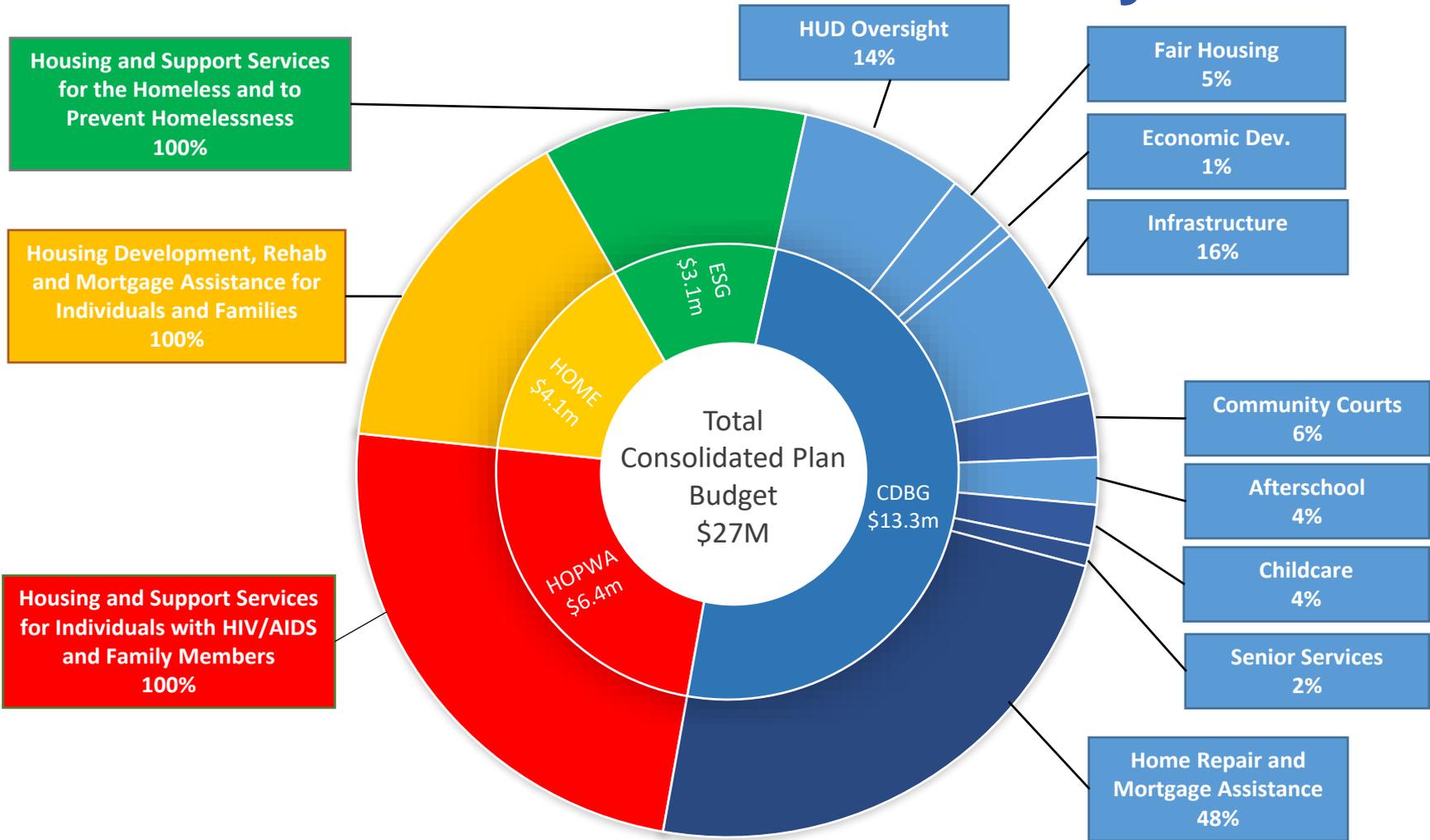


FY 2017-18 Consolidated Plan Funds

- Approximately \$27m received from HUD for FY 2017-18 Consolidated Plan Budget



FY 2017-18 Consolidated Plan by Service



FY 2018-19 Consolidated Plan

- HUD provided final grant allocation amounts for FY 2018-19 on May 1, 2018
 - Approximately \$28.5m
- FY 2018-19 allocations from HUD are about \$1.5m more than FY 2017-18
 - CDBG - \$14,810,163
 - HOME - \$5,886,901
 - ESG - \$1,203,874
 - HOPWA - \$6,645,116

Budget Considerations

- Consistent with 5-year Consolidated Plan
- Consider increased service level needs
- Comply with HUD guidelines in CDBG capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%
- Adhere to HUD and City's timely expenditure policies



Budget Considerations

- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing
- Be consistent with Poverty Task Force recommendations to address drivers of poverty
- Be consistent with City's new Housing Policy
- Consider input from community stakeholders
 - Continuum of Care, Ryan White Planning Council of Dallas, etc.

14



FY 2018-19 Proposed Budget

Source of Funds (Entitlement)	FY 2017-18 Budget	FY 2018-19 Proposed	Variance
CDBG (grant)	\$13,373,031	\$14,810,163	\$1,437,132
HOME (grant)	4,123,371	5,886,901	1,763,530
ESG (grant)	3,117,540	1,203,874	(1,913,666)
HOPWA (grant)	6,470,345	6,645,116	174,771
Sub-Total HUD Grant Funds	\$27,084,287	\$28,546,054	\$1,461,767

15

FY 2018-19 Additional Funds

Source of Funds (Non-Entitlement)	FY 2017-18 Budget	FY 2018-19 Proposed	Variance
CDBG Program Income – Housing Activities (includes one-time funds)	\$ 500,000	\$ 1,250,000	\$750,000
CDBG Program Income – Retained by Sub-Recipient (PeopleFund)	165,000	225,000	60,000
CDBG Reprogramming*	0	3,323,870	3,323,870
HOME Program Income (Housing & Neighborhood Revitalization)	1,500,000	1,000,000	(500,000)
Sub-Total Non-Entitlement Funds	\$2,165,000	\$5,798,870	\$3,633,870
Grand Total All Sources	\$29,249,287	\$34,344,924	\$5,095,637

16

*Note: \$1.4m CDBG Reprogramming Funds approved on April 12, 2017 and added in FY 2016-17 to expedite services rather than waiting until FY 2017-18.

FY 2018-19 Use of Funds

Use of Funds	FY 2017-18 Budget	FY 2018-19 Proposed	Variance
Public Services (CDBG)	\$ 2,065,115	\$ 2,258,979	\$193,864
Housing Activities (CDBG)	7,058,748	10,867,677	3,808,929
Economic Development (CDBG Revolving Loan Program)	165,000	225,000	60,000
Facilities and Improvements (CDBG)	2,097,504	3,419,373	1,321,869
Fair Housing and Program Oversight (CDBG)	2,651,664	2,838,005	186,341
HOME Activities	5,623,371	6,886,901	1,263,530
ESG Activities	3,117,540	1,203,874	(1,913,666)
HOPWA Activities	6,470,345	6,645,116	174,771
Total	\$29,249,287	\$34,344,924	\$5,095,637

17

CDBG - Public Services Highlights & Changes

- HUD regulations limit funding for Public Services to 15% of entitlement and program income
 - Increase funding to cover full year operating costs for After-School/Summer Program and Senior Programs
 - Level funding for Child Care Services
 - Proposed reduction in Community Courts related to cost sharing for manager salary
 - New line added for funding opportunities with community partners to address poverty due to increase in grant funding

18



CDBG - Housing Highlights & Changes

- Increased funding for programs due to increase in grant funds and reprogramming funds
- Program allocations consistent with priorities identified in the new Housing Policy
- Funding increased for Dallas Homebuyer Assistance Program



CDBG - Housing

Highlights & Changes - continued

- Home repair and rehabilitation program expanded to now include single family rental properties consisting of up to four units
- Level funding recommended for operating costs which may include reallocation of staff and resources as new policies are implemented

CDBG - Economic Development Highlights & Changes

- Continue use of revolving loan funds for Business Loan Program
 - Additional funds available for FY 2018-19 due to slight increase expected in accounts receivable as a result of new loans added to portfolio



CDBG - Public Improvements Highlights & Changes

- Increased funding recommended for public facilities and improvements
 - Funds may be used for all eligible projects throughout the city



CDBG - Fair Housing and Program Oversight Highlights & Changes

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of entitlement
- Increased funding to cover full year operating costs
 - Fair Housing
 - Program oversight, citizen participation, community engagement, and reporting
 - Administration and management of housing and human and social needs programs

23



HOME

Highlights & Changes

- CHDO Development Assistance funding requirements above 15% minimum and CHDO; Operating Assistance below 5% maximum of entitlement (HOME regulations)
- Funded programs provide for quality affordable housing and homeownership opportunities
- Program allocations based on new Housing Policy



HOME

Highlights & Changes

- Increased funding for programs due to increase in grant funds CHDO Development Loans
 - No new funding recommended for Operating Assistance budget due to prior year funds available
- Housing Development Loan Program
 - Single family units separated from multi-family units for tracking and reporting purposes

25



ESG

Highlights & Changes

- Continue funding for existing emergency shelter and homelessness prevention activities, rapid re-housing, to help people quickly regain stability in permanent housing, and program administration
- Funding allocations made in consultation with CoC and established priorities as recommended at January 23, 2018 monthly CoC meeting
- Reduced funding in shelter operations and rapid-rehousing programs due to elimination of FY 2017-18 one-time funding

26



ESG Highlights & Changes

Eligible Activities	Eligible Clients	
	Those who are Homeless	Those who are at-risk of Homelessness
1. Street Outreach*	X	
2. Emergency Shelter*	X	
3. Homelessness Prevention		X
4. Rapid Re-Housing	X	
5. Homeless Management Information System (HMIS)	X	X
6. Administration (7.5% of grant)	N/A	N/A

* Note: Combined total of Activities 1 and 2 can not exceed 60% of total grant allocation

HOPWA

Highlights & Changes

- Funding allocations made consistent with priorities established by Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC 2016 Comprehensive HIV Needs Assessment
- Program services consolidated and reorganized to maximize resources and streamline HUD reporting
 - Facility Based Housing was formerly Housing Facilities Operations and merged with Supportive Services
- No new funding for Housing Facilities Rehab/Repair/Acquisition due to prior year funding available

28

Community Development Commission (CDC) Deliberations

- On April 5, City Manager's recommended budget for FY 2018-19 was presented to CDC
 - Proposal included estimated amounts for grants since HUD was not scheduled to release final allocations until May
 - Proposal did not include program specific recommendations for housing programs pending approval of Housing Policy by City Council
- CDC held committee meetings in April
 - Four committees met with staff from various departments to review each recommendation and to address program questions

29



CDC Deliberations

- On May 3, CDC received final grant allocation amounts that had been received from HUD on May 1
- On May 3, CDC approved their FY 2018-19 budget which concurred with City Manager's proposal
 - All components of the budget were approved except CDBG housing activities and HOME grant since those categories were still awaiting City Council approval of the Housing Policy

30



CDC Deliberations

- Members of CDC's Economic Development, Housing and HOME Committee actively participated throughout development process of new comprehensive Housing Policy
 - Housing Policy was approved by City Council on May 9
- On May 14, CDC held a special called meeting to review and discuss City Manager's proposal for housing programs
 - Committee concurred with City Manager's proposal with no changes

CDC Recommendation

- On May 15 at special called CDC meeting, commission concurred with committee's recommendation
- While no changes were recommended to City Manager's proposed FY 2018-19 budget, the CDC encouraged:
 - New allocation of \$193,357 in CDBG public services category be used to address identified drivers of poverty by supporting the provision of services to address human and social needs
 - Community partners be engaged in this new funding opportunity

32

Next Steps

- May 23 - Preliminary adoption of FY 2018-19 HUD Consolidated Plan Budget and call a public hearing
- May 24 - Begin 30 day public review
- May 30 - Council amendments due
- June 6 - Discuss proposed Council amendments and conduct straw votes
- June 13 - Hold public hearing before City Council
- June 27 - Final adoption of FY 2018-19 HUD Consolidated Plan Budget
- August 15 - Submit FY 2018-19 Action Plan to HUD
- October 1 - Implement plan

City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget

City Council Committee Briefing May 21, 2018

**Elizabeth Reich
Chief Financial Officer**

**Chan Williams, Assistant Director
Office of Budget**



Attachment A

- City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget
 - *Line-by-line budget detail*



**FY 2018-19 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<u>SOURCE OF FUNDS</u>			
Community Development Block Grant			
Entitlement (grant)	13,373,031	14,810,163	
Program Income - Housing Activities (includes one-time funds)	500,000	1,250,000	
Program Income - Sub-Recipient Retained	165,000	225,000	
Reprogramming *	0	3,323,870	
	<hr/> 14,038,031	<hr/> 19,609,033	0
Home Investment Partnership			
Entitlement (grant)	4,123,371	5,886,901	
Program Income - Housing Activities	1,500,000	1,000,000	
	<hr/> 5,623,371	<hr/> 6,886,901	0
Emergency Solutions Grant			
Entitlement (grant) **	3,117,540	1,203,874	0
Housing Opportunities for Persons with AIDS			
Entitlement (grant)	6,470,345	6,645,116	
TOTAL SOURCE OF FUNDS	<hr/> 29,249,287	<hr/> 34,344,924	0
<p>*\$1.4m CDBG Reprogramming Funds approved on April 12, 2017, and added in FY17 to expedite services rather than waiting until FY18. **FY 2018-19 amount does not include 1.9m one-time FY 2017-18 funding.</p>			
<u>USE OF FUNDS</u>			
Community Development Block Grant			
Public Services (15% of CDBG maximum amount allowed)	2,065,115	2,258,979	7,944,322
Housing Activities	7,058,748	10,867,677	2,350,901
Economic Development Activities	165,000	225,000	0
Public Improvements	2,097,504	3,419,373	0
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,651,664	2,838,005	0
	<hr/> 14,038,031	<hr/> 19,609,033	<hr/> 10,295,223
HOME Investment Partnerships Program			
HOME Programs	5,623,371	6,886,901	0
Emergency Solutions Grant			
ESG Programs	3,117,540	1,203,874	15,590,920
Housing Opportunities for Persons with AIDS			
HOPWA Programs	6,470,345	6,645,116	0
TOTAL USE OF FUNDS	<hr/> 29,249,287	<hr/> 34,344,924	<hr/> 25,886,143

**FY 2018-19 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>			
<u>CDBG - Public Services</u>			
CD01 After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites. FY 2018-19: estimated 2,800 children to be served. Additional resources: General Fund Youth Programs in PKR, DPD and Library.	563,515	589,708	5,710,730
CD02 Child Care Services Program - Provide various programs for children and youth, including after school programs; daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Funds are also used to provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. FY 2018-19: estimated 350 children to be served. Additional resources: One-time prior year funds from Private Grant	488,826	488,826	150,000
Youth Programs Sub-Total	1,052,341	1,078,534	5,860,730
CD03 Senior Services Program - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services. FY 2018-19: estimated 4,733 individuals to be served. Additional resources: General Fund	247,349	273,962	733,867
Senior Services Sub-Total	247,349	273,962	733,867
CD04 Community Court Program - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest. FY 2018-19: estimated 2,300 clients to be served. Additional resources: General Fund and Federal Grants	765,425	713,126	1,349,725
• South Dallas / Fair Park Community Court	318,738	247,413	0
• South Oak Cliff Community Court	228,370	243,857	0
• West Dallas Community Court	218,317	221,856	0
Other Public Services (Non-Youth) Sub-Total	765,425	713,126	1,349,725
CD05 Contract(s) with nonprofit agencies - Services to address human and social needs. (Request for competitive sealed proposals)	0	193,357	0
Total CDBG - Public Services	2,065,115	2,258,979	7,944,322
CDBG - Public Services 15% Cap	2,065,115	2,258,979	
Under/(Over) Cap	0	0	
CDBG - Public Services Cap Percentage	15.0%	15.0%	

**FY 2018-19 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<u>CDBG - Housing Activities</u>			
CD06 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. FY 2018-19: estimated 47 households to be served at an avg cost of \$75K.	859,663	2,500,000	0
Homeownership Opportunities Sub-Total	859,663	2,500,000	0
CD07 Home Improvement and Preservation/SF Program (HIPP) - Provide an all-inclusive repair and rehabilitation for single-family, owner-occupied housing units. FY 2018-19: estimated 109 households to be served at an avg cost of \$75k. Additional resources: General Fund and Code Compliance	4,427,741	4,617,433	2,350,901
CD08 Home Improvement and Preservation/MF Program (HIPP) - Provide an all-inclusive repair and rehabilitation for Landlord/rental single-family housing units (1-4 units). Landlord must have income eligible tenants. FY 2018-19: estimated 47 households to be served at an avg cost of \$75k.	0	1,978,900	
CD09 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service delivery staff to implement the Home Repair Program.	1,771,344	1,771,344	0
Homeowner Repair Sub-Total	6,199,085	8,367,677	2,350,901
Total CDBG - Housing Activities	7,058,748	10,867,677	2,350,901
<u>CDBG - Economic Development</u>			
CD10 Business Loan Program (Program Income) - Subrecipient retains program income generated from revolving business loan program to provide additional loans.	165,000	225,000	0
Total CDBG - Economic Development	165,000	225,000	0
<u>CDBG - Public Improvements</u>			
CD11 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	2,097,504	3,419,373	0
Public Improvement Sub-Total	2,097,504	3,419,373	
Total CDBG - Public Improvement	2,097,504	3,419,373	0

**FY 2018-19 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<u>CDBG - Fair Housing and Planning & Program Oversight</u>			
CD12 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	721,345	743,830	0
CD13 Citizen Participation/CDC Support/HUD Oversight - Office of Budget Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	751,819	801,626	0
CD14 Community Care Management Support - Provides funding for Office of Community Care (OCC) management staff support for OCC programs.	186,237	270,518	0
CD15 Housing Management Support - Provide funding for Housing management staff support for housing programs.	992,263	1,022,031	0
Total CDBG - Fair Housing and Planning & Program Oversight	2,651,664	2,838,005	0
CDBG - FH/PLN/Program Oversight 20% Cap	2,674,606	2,962,033	
Under/(Over) Cap	22,942	124,028	
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	19%	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	14,038,031	19,609,033	10,295,223
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>			
HM01 CHDO Development Loan Program - Provide development and pre-development loans to City-certified CHDOs developing affordable housing for low income households. (15% minimum)	700,000	885,000	0
HM02 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	125,000	0	0
HM03 HOME Program Administration - Provide partial Housing department staff HOME funded program administrative costs. (10% maximum)	550,672	688,600	0
HM04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. FY 2018-19: estimated 18 households to be served at an avg of \$75k.	642,129	767,129	0
HM05 Housing Development Loan/For Sale Program - Provide organizations with loans for the development of single-family homes.	3,605,570	2,454,933	0
HM06 Housing Development Loan/Rental Program - Provide landlords with loans for the rehabilitation or construction of multifamily units. (> 4 units)	0	2,091,239	0
Home Ownership Opportunities Sub-Total	5,623,371	6,886,901	0
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	5,623,371	6,886,901	0

**FY 2018-19 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>			
ES01 Emergency Shelter - Provide temporary shelter for homeless persons by paying for operating costs and providing essential services (such as case management, child care, legal services, employment assistance, and medical/behavioral health services) for those in emergency shelter. FY 2018-19: City program estimated 90 clients to be served; contracts = 12,650. Additional resources: General Fund, State and County	1,587,807	570,854	9,211,130
ES02 Street Outreach - Provide case management and referral services to unsheltered homeless in using the local coordinated assessment system and assisting clients in obtaining Federal, State, and local assistance. FY 2018-19: estimated 125 clients to be served. Additional resources: General Fund	69,072	71,585	1,000,000
Essential Services/Operations Sub-Total	1,656,879	642,439	10,211,130
ES03 Homeless Prevention - Provide assistance to persons at-risk of homelessness who meet income limits below 30% of the area median income. Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; payment of rental arrears up to 6 months. FY 2018-19: estimated 68 clients to be served. Additional resources: Private Grants	170,000	80,261	534,185
Homeless Prevention Sub-Total	170,000	80,261	534,185
ES04 Rapid Re-Housing - Provide rental assistance, financial assistance and housing relocation and stabilization services to move homeless people quickly to permanent housing. FY 2018-19: estimated 235 clients to be served. Additional resources: Continuum of Care and General Fund	1,065,784	366,654	4,845,605
Rapid Re-Housing Sub-Total	1,065,784	366,654	4,845,605
ES05 HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	69,000	25,000	0
HMIS Data Collection Sub-Total	69,000	25,000	0
ES06 ESG Administration - Provide monitoring, data collection and evaluation of contracts and other program activities.	155,877	89,520	0
Program Administration Sub-Total	155,877	89,520	0
TOTAL EMERGENCY SOLUTIONS GRANT	3,117,540	1,203,874	15,590,920

**FY 2018-19 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)			
HW01 Emergency/Tenant Based Rental Assistance - Provide emergency assistance and long-term rental assistance, with support services, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 680 clients to be served. (Merged with E/TBRA Financial Assist and E/TBRA Housing Services)	3,177,000	3,766,134	0
HW02 Facility Based Housing - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings, for facilities, with support services, that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 222 clients to be served. (Formerly Housing Facilities Operations and merged with Supportive Services)	753,615	2,040,000	0
HW03 Housing Placement & Other Support Services - Provide supportive services and housing placement assistance to persons with HIV/AIDS and their families who live in Dallas eligible metropolitan area. FY 2018-19: estimated 205 clients to be served. (Supportive Services category redesigned and now split into Facility Based Housing.)	1,238,313	228,625	0
HW04 Housing Facilities Rehab/Repair/Acquisition - Provide rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the metropolitan area.	704,345	0	0
HW05 Housing Information Services/Resource Identification - Provide housing navigation services consisting of a housing resource center with direct one-on-one housing referral assistance and online searchable housing database and web resources, as well as HMIS client level data collection for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 175 clients to be served.	151,212	151,212	0
Other Public Services Sub-Total	6,024,485	6,185,971	0
HW06 Program Administration/City of Dallas - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities.	172,980	186,265	0
HW07 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities and HMIS client-level data collection for program activities.	272,880	272,880	0
Program Administration Sub-Total	445,860	459,145	0
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	6,470,345	6,645,116	0
GRAND TOTAL CONSOLIDATED PLAN BUDGET	29,249,287	34,344,924	25,886,143

Memorandum



CITY OF DALLAS

DATE May 18, 2018

Honorable Mayor and Members of the City Council:

TO Councilmember Casey Thomas, II (Chair), Deputy Mayor Pro Tem Adam Medrano (Vice Chair), Mayor Pro Tem Dwaine R. Caraway, Councilmember Omar Narvaez, Councilmember Mark Clayton, Councilmember B. Adam McGough

SUBJECT **Teen Pregnancy Prevention**

Purpose

On May 21, 2018 the Human and Social Needs Committee will be briefed on the Teen Pregnancy Prevention program. The briefing will include an update on the teen pregnancy prevention program, announcement of the funding awardee, and a recommendation to approve a contract with the awardee.

Background

Teen pregnancy was identified as a driver of poverty by the Mayor's Task Force on Poverty. Teen birth rates in Dallas are above the national average, with certain zip codes having substantially higher rates. Teen pregnancy and teen birth contributes to increased child poverty rates, financial burden for the teen, increased risks for negative outcomes, and challenges to educational attainment.

As part of the FY2018 Adopted Budget, City Council allocated up to \$300,000 to be made available to distribute to a local nonprofit agency to implement teen pregnancy prevention and intervention services. A Request for Competitive Sealed Proposals was advertised on January 11th and January 18th, with a proposal deadline of February 8th. The deadline was extended to February 22nd, 2018. Proposals were sought that target youth ages 20 and younger, who live in zip codes 75203, 75215 or 75216, which are identified as having the 3 highest teen birth rates in Dallas, and/or who show evidence of academic underperformance, negative behaviors or dropping out of school. Programs were sought that include the following components:

- case management,
- focus on family relationships,
- intergenerational impact,
- healthy decision making,
- school attendance,
- skill-based curricula,
- adult and caregiver education,
- and impact on knowledge, skills, attitudes and beliefs.

DATE May 18, 2018
SUBJECT Teen Pregnancy Prevention

Additionally, there was a requirement that programs have an advisory council and preference to programs serving identified priority populations. All proposals were required to demonstrate how the program integrates evaluation into all aspects of the program to comply with all local, state and federal pharmaceutical requirements, and to obtain the consent of parents or legal guardians in accordance with local, state and federal laws.

Two proposals were received and evaluated by a committee of staff from the City Manager's Office, Office of Community Care, Office of Strategic Partnerships and Government Affairs, and the Office of Budget.

Award Announcement

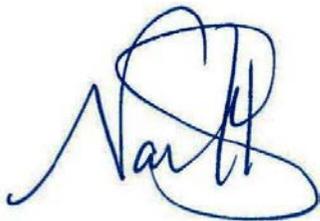
The North Texas Alliance for the Prevention of Teenage Pregnancy (NTARUPT) was identified as the best investment. NTARUPT is a non-partisan nonprofit that works with more than 50 local organizations to impact teen pregnancy. The organization has a goal of reducing Dallas' 2012 teen birth rate by 20% by 2020 and by 50% by 2023. The program includes reproductive health education for teens and parents, referrals to reproductive health care and counseling, training and technical assistance to partners, and a public awareness campaign modeled after a successful campaign in Milwaukee. The Milwaukee campaign is credited with helping that city exceed an ambitious goal set in 2008 to reduce teen birth rates by 46% and to see a 65% reduction in teen birth rates since 2006.

Funding Impact

Funding is designated in the City's General Fund not to exceed \$300,000.

Recommendation

Staff recommends that the Human and Social Needs Committee forward to full City Council for contract authorization.



Nadia Chandler-Hardy,
Chief of Community Services

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizar Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Teen Pregnancy Prevention

**Human and Social Needs
Committee**

May 21, 2018

**Jessica Galleshaw
Managing Director
Office of Community Care**



City of Dallas

Overview

- Purpose
- Background
- RFCSP Update
- Program Overview



Purpose

The purpose of this briefing is to:

- Provide an update on the Teen Pregnancy Prevention Program
- Announce award recipient
- Recommend approval of contract

Background

- Teen pregnancy/birth contributes to:
 - Increased child poverty rates
 - Financial burden for the teen
 - Increased risk for negative health outcomes
 - Challenges to educational attainment
- Teen birth rates in Dallas remain above the national average
- Teen pregnancy identified as driver of poverty by Mayors Task Force on Poverty

RFCSP Overview

- Up to \$300,000 made available to be distributed to a nonprofit agency to implement prevention and intervention services
- Required Target Population:
 - 20 and younger;
 - Live in 75203, 75215 or 75216; and/or
 - Evidence of academic underperformance, negative behaviors, dropping out
- Proposals were due 2/22/18

Target Zip Code Demographics

	75203 (Oak Cliff)	75215 (South Dallas)	75216 (Southern Dallas)
Teen Birth Rate* (Rank)	105 (2)	123 (1)	77 (3)
Total Population	15,721	14,648	49, 416
Black/African American	29.1%	78.9%	66.4%
White	34.9%	12.1%	14.4%
Hispanic/Latino	59.5%	13.9%	30.8%
Median Household Income	\$30,394	\$26,316	\$24,481



Solicitation Process

Request for Competitive Seal Proposal for Teen Pregnancy Prevention Services:

- Advertised 1/11/18 & 1/18/18 with a proposal deadline of 2/8/18 extended to 2/22/18
- Two (2) proposals were received through a formal solicitation process from:
 - North Texas Alliance to Prevent Unintended Pregnancy in Teens (NTARUPT)
 - Dallas Youth Lounge
- Evaluation committee consisted city staff persons from:
 - City Manager's Office
 - Office of Community Care
 - Office of Strategic Partnerships & Government Affairs
 - Office of Budget
- The successful respondent was selected based on the criteria below:

• Vendor Capability and Expertise	30 points
• Approach and Methodology	25 points
• Vendor Cost & Program Budget	30 points
• Business Inclusion & Development Plan	15 points

Considerations

- Required Program Components:

- Case management
- Focus on family relationships
- Intergenerational impact
- Healthy decision making
- School Attendance
- Advisory council
- Skill-based curricula/interventions
- Issue awareness campaign
- Parent/adult/caregiver education
- Impact knowledge, skills, attitudes and beliefs

- Required Operational Components:

- Evaluation incorporated into all work plan objectives
 - Secure local match funding
 - Comply with all local, state and federal pharmaceutical requirements
 - Obtain parental or legal guardian consent in accordance with local, state and federal laws
- Preference to programs serving identified priority populations

Program Overview

- Awardee – North Texas Alliance to Prevent Unintended Pregnancy in Teens (NTARUPT)
 - Non-partisan nonprofit
 - Local agency working with 50+ organizations
 - Long Term Goal is to reduce Dallas' 2012 teen birth rate by 20% by 2020 and 50% by 2023

Program Elements

- Reproductive health education for teens and parents
- Referrals to reproductive health care and counseling
- Training and technical assistance
- Public awareness campaign (modeled after successful campaign in Milwaukee)

Recommendation

- Staff recommends that committee forward to full City Council for contract authorization

Next Steps

- Contract negotiations with NTARUPT (in progress)
- City Council Consideration – June 13, 2018

Teen Pregnancy Prevention

**Human and Social Needs
Committee**

May 21, 2018

**Jessica Galleshaw
Managing Director
Office of Community Care**



City of Dallas

Human & Social Needs Committee - FY2018 Agenda Forecast

Date	Briefing(s)	Presenter
June 4, 2018	Equity Indicators	Theresa O'Donnell Chief of Resilience
	Resilient Dallas	Theresa O'Donnell Chief of Resilience
	Homeless Solutions	Monica Hardman Managing Director Office of Homeless Solutions
June 18, 2018	Senior Medical Transportation Update	Jessica Galleshaw Managing Director Office of Community Care
	Community Centers: Opportunity Builder	Jessica Galleshaw Managing Director Office of Community Care
	Welcoming Communities & Immigrant Affairs Update	Liz Cedillo-Pereira, Esq. Director Welcoming Communities & Immigrant Affairs
Future Agendas: 2018	LGBTQ Taskforce Briefing	
	Education Taskforce Briefing	
	Community Centers: Opportunity Builder	
	Homeless Response System: Immediate Solutions	
	Office of Homeless Solutions Strategic Plan	
	MLK 2019	
	WIC Briefing	
	Census 2020	
	Youth Commission	
Dallas Area Partnership to End and Prevent Homelessness		