



**City of Dallas**

# **Office of Homeless Solutions**

**FY 2024-25 Budget Briefing  
Housing & Homelessness Solutions  
Committee  
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Christine Crossley, Director  
Wanda Moreland, Assistant Director  
Office of Homeless Solutions

# Purpose



- Provide an overview of the Office of Homeless Solutions
- Highlight department program, services, and activities

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



# Role of the Department / Fact Sheet



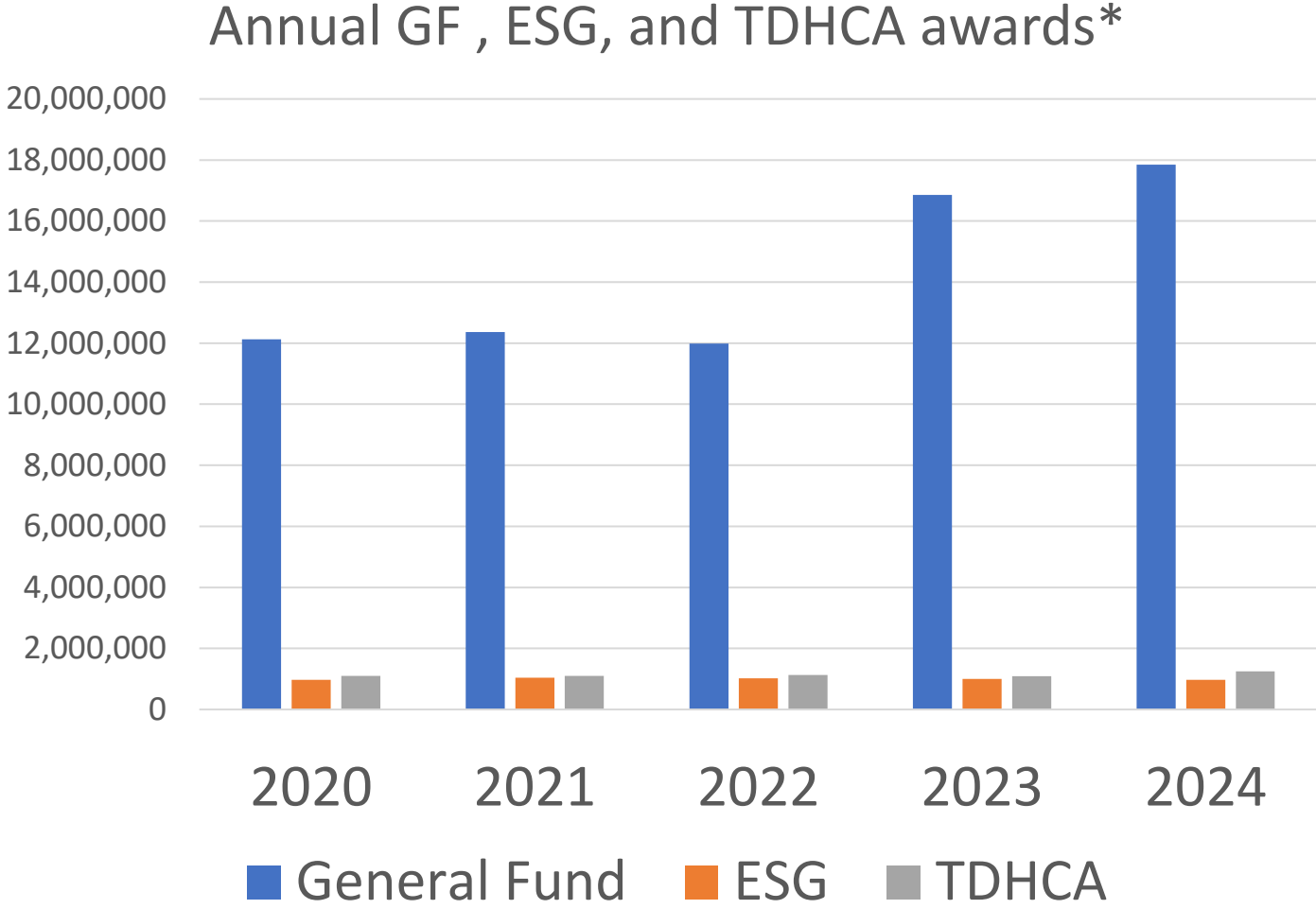
- The Office of Homeless Solutions (OHS) was established on October 1, 2017. The mission of OHS is to positively impact the quality of life in the City of Dallas through innovative, collaborative, and comprehensive solutions to make homelessness rare, brief, and nonrecurring.
- **Department Goals:**
  - In partnership with HOU, OCC, Housing Forward, and Dallas County, OHS, through the local Continuum of Care and the R.E.A.L. Time Rehousing Initiative, has added an additional 248 units to the availability of permanent supportive housing stock and continues to secure additional PSH stock beyond this original goal.
  - In partnership with multiple departments, OHS developed and implemented a “Homeless Action Response Team(s) (H.A.R.T.) concept to address problematic encampment areas and issues across all quadrants of the city as they arise with a quick, decisive, and focused model.



# Single-Year Appropriation Funding History



FY	General Fund	ESG	TDHCA
2020	\$12,126,340	\$975,362	\$1,101,611
2021	\$12,364,516	\$1,045,362	\$1,098,489
2022	\$11,987,770	\$1,021,144	\$1,132,300
2023	\$16,851,704	\$999,111	\$1,096,771
2024	\$17,850,149	\$971,924	\$1,248,219



\*See Appendix for multi-year funding detail

**General Fund increase from FY22-FY23 by \$4.8M**

One-Time Funding	On-Going Funding
\$1.63M Emergency Sheltering	\$645k HART Team
\$1M Capacity Building	\$1.5M HCC Program



# Single-Year Appropriation Current Funding



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$17,850,149	\$16,566,719
Grant Fund - Emergency Solutions Grant	\$971,924	\$971,924
Grant Fund - Texas Dept of Housing & Community Affairs (TDHCA)	\$1,248,219	\$937,885
Total	\$20,070,292	\$18,476,528

- General Fund Budget reduction of 6.64% from FY24 – FY25.
- FY23-24 GF budget included one-time funding: \$1M for sanctioned encampment partnership and \$1M for fencing and cleaning costs for homeless encampment sites; and partial year funding \$801K for the RTR outreach contract services.
- FY24-25 GF budget included \$563K full year funding for the RTR outreach contract service and \$250K increase for various sacred codes.
- FY23-24 TDHCA grant included one-time State reallocated funds for \$268,909. State reduced FY24-25 TDHCA annual allocation by \$41,425.



# Positions History



Positions	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget**	FY 2023-24 *Mid-Year Adjustment	FY 2024-25 Planned
General Fund	27	31	43	44	1	45
Grant, Trust, and Other Funds	5	5	3	3	0	3
Total	32	36	46	47	1	48

\* OHS FY24 midyear adjustment for one Sr. Grants/Contract Compliance Specialist.

\*\* OHS only has one vacant position which is currently being filled by a temporary employee.



# Operating Expense and Revenue



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget*	FY 2023-24 Forecast**	FY 2024-25 Planned Budget
Personnel Services	\$3,220,018	\$3,510,929	\$3,586,362	\$3,781,243	\$3,671,613
Supplies - Materials	\$222,890	\$264,276	\$267,526	\$231,526	\$267,632
Contractual – Other Services	\$13,677,226	\$14,066,944	\$13,988,261	\$13,849,380	\$12,687,474
Capital Outlay	\$0	\$68,000	\$68,000	\$68,000	\$0
Reimbursements	(\$267,091)	(\$60,000)	(\$60,000)	(\$80,000)	(\$60,000)
Department Expense Total	\$16,853,044	\$17,850,149	\$17,850,149	\$17,850,149	\$16,566,719
Department Revenue Total***	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

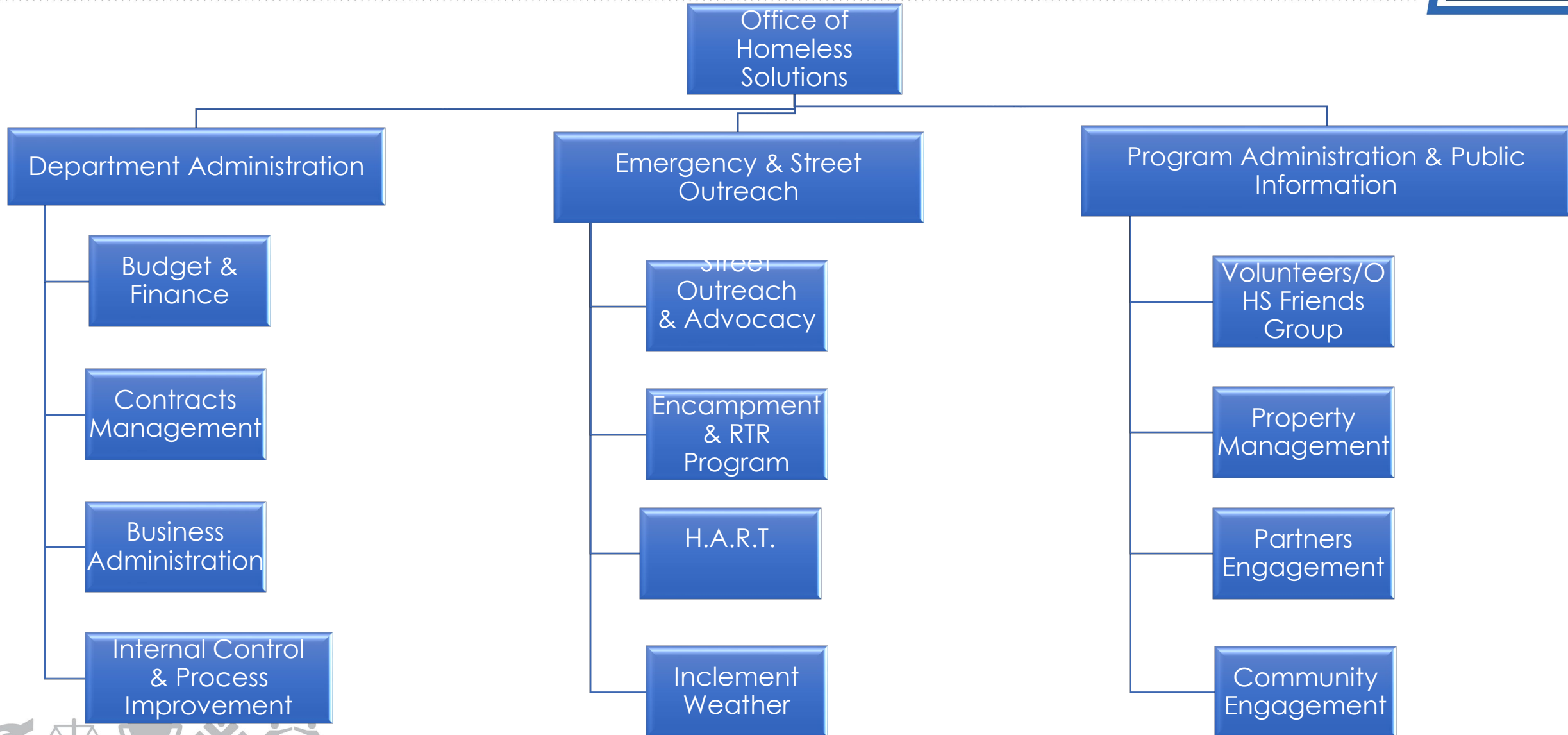
\*Amended Budget due to FY24 midyear adjustment for adding one Sr. Grants/Contract Compliance Specialist.

\*\*March 2024 Forecast

\*\*\*This revenue is pass-through funds from Dallas County to aid the Homeless Assistance Center (HAC).



# Organizational Chart







# Summary of Services, Programs and Activities

# Overview of Programs – Four Track Strategy\*



## Track 1: Increase Shelter Capacity

### Pay-to-Stay Program

- Provides overnight shelter for additional 50 guests per night.
- Day shelter services include meals, showers, laundry, storage of belongings, care management, housing attainment, peer support, a kennel, and other services. Night shelter services include overnight shelter via 249 beds.
  - In FY 2023, 7,537 guests were served.

### Capacity Building Program

- Helps support and stabilize small emerging nonprofits that make up the homeless provider ecosystem with the goal to grow our non-profits in an equitable way by providing support to small emerging non-profit organizations.
- First set of 15 cohorts are scheduled to graduate July 9, 2024.

## Track 2: Inclement Weather Shelters

City Council approval in November 2020 of amendment to Chapter 51A and creation of Chapter 45 for the creation of an Inclement Weather Shelter (IWS) Program in the Dallas City Code.

- 2,231 unique individuals were served during our last activation of IWS in January 2024.

\*Detailed description for each track is included in the appendix.



# Overview of Programs – Four Track Strategy



## Track 3: Subsidized Supportive Housing

### **Landlord Subsidized Leasing Program**

- Provides move-in and rental assistance for eligible individuals, and risk mitigation funds to landlords that reserve units for homeless individuals and families.

### **Homeless Diversion Program**

- Assists people who have lost their housing avoid entering shelter or unsheltered homelessness by helping them identify alternative places to stay.

### **Supportive Housing for Seniors Program**

- Provides housing rental subsidies and supportive services to reduce the number of homeless seniors (ages 55 and over).

### **Real-Time Rehousing Initiative (RTR)**

- Including a component that houses emergency shelter-resistant individuals directly from encampments.
- Encampments are considered sustainably closed when everyone at an encampment has been housed, breaking the cycle of homelessness and displacement.



# Overview of Programs – Four Track Strategy



<b>Track 3: Subsidized Supportive Housing Continued</b>	<b>Master Leasing Program</b> <ul style="list-style-type: none"><li>Obtaining housing units, placing units on hold, and providing landlord incentives if necessary. Connecting people experiencing homelessness with available housing units.</li></ul> <b>RTR Outreach Contract Service -16 FTEs</b> <ul style="list-style-type: none"><li>The RTR Outreach Initiative is an expansion of Street Outreach capacity to decommission encampments and reduce unsheltered homelessness. A contractor provides coordinated outreach staff through collaboration with vendors in the Continuum of Care to accomplish the services.</li></ul>
<b>Track 4: Investments in Facilities Combatting Homelessness</b>	Funding for low barrier housing types, to include permanent supportive housing, targeting chronic homelessness; rapid rehousing addressing the elderly, disabled, families with children and young adults, ensuring that programs provide seamless wrap-around services.





## Completed Efforts

In partnership with HOU, OCC, DHA, Housing Forward, and Dallas County created a city-wide plan for permanent supportive housing (PSH) for residents with no-to-low income.

- OHS has led monthly meetings since the Spring of 2022 with HOU, DHA, Dallas County, and Housing Forward. The resulting community plans played a large role in the success of securing a \$22.8M award from HUD for our CoC to continue our already successful plans for housing people through the RTR and longer-term PSH goals.

In partnership with OGA and OEI, recommend a source of income discrimination legislation by December 2023.

- Recommended legislation that ensures tenant protections for residents at greatest risk of displacement as part of the City's 2023 legislative agenda.



# Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of 311 service requests resolved within 21 days	87%	85%	91%	85%
Percentage of unduplicated persons placed in permanent housing who remain housed after six months	86.6%	85%	85%	85%
Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	82.4%	80%	67%	80%
Percentage of persons connected to services through City of Dallas street outreach team	97.9%	90%	100%	90%
Percentage of beds utilized under the Pay-to-Stay program	100%	90%	118.2%	90%
Number of unduplicated homeless clients with mental illness/co-occurring substance use/primary care health issues receiving services	999	750	750	750
Percentage of service requests responded within 24-48 hours (HART Team)	77%	90%	98.9%	90%
Percentage of service requests resolved within 10 days (HART Team)	91%	90%	98.9%	90%

\*FY 2023-24 – 1Qtr Report



# Department Administration



## Division(s) Services

Manages contracts, grants, and general funding to direct providers of homeless services and complete all budget-related, accounting, and procurement functions.

Provides monthly monitoring of internal programs to ensure federal and local compliance as well as program effectiveness and efficiency through internal controls and process improvements.

Provides administrative support for department including communicating with a wide range of stakeholders. Coordinates Council Agenda items and Board & Commission's meetings.

Optimize resources through data-informed prioritization and processes and maximize the influence of the Department through a competent and culturally-sensitive workforce.





## Division(s) Services

Manages properties acquired by OHS and increases the visibility, involvement, and support of community organizations and coalitions engagement in advocacy, homelessness, and other services.

Provides public and private partners with the tools, resources, and opportunities to get involved and help homeless individuals in our community.

Manages the OHS volunteer group to support the City's temporary inclement weather shelters (TIWS), among other events, and to assist other local nonprofits that aid people experiencing homelessness.

Coordinates special projects such as the 2024 Bond, Responsible Giving Campaign, Clergy Summit, and the Seat at the Table (SATT) monthly community events.





# Emergency and Street Outreach Services



Title	Date Range	Data
Street Outreach	October 2023 – March 2024	Provides outreach and advocacy services to identify and meet with actively unsheltered individuals and families connecting them to shelter opportunities and resources, respond to 311 requests for encampment cleanup, manage temporary inclement weather activation, and other emergency events for the target population.
311 Service Request	October 2023 – March 2024	Number of service requests resolved by the Street Outreach team: 3,972
H.A.R.T.	October 2023 – March 2024	Number of service request resolved by the HART team: 159
Encampments	October 2023 – March 2024	Number of cleanings across hotspot service requests: 421 Number of encampments decommissioned: 4* Number of emergency encampment closures: 2

\*Note: This captures some activities that were concluded in April 2024\*





# APPENDIX

# APPENDIX 1-1: Multi-Year Funds : RTR



Fund Name	Budget	Remaining Balance as of 4/30/2024	Unobligated Amount
Emergency Solutions Grant-Cares Act (ESG Cares Act)	\$4,396,938	\$0	\$0
City of Dallas - Coronavirus State and Local Fiscal Recovery Funds (SLFRF)	\$1,500,000	\$128,736	\$0
Dallas County - Coronavirus State and Local Fiscal Recovery Funds (SLFRF)	\$23,600,000	\$0	\$0
Home ARPA Grant	\$19,416,679	\$16,639,634	\$0
<b>TOTAL AMOUNT</b>	<b>\$48,913,617</b>	<b>\$16,768,370</b>	<b>\$0</b>



# APPENDIX 1-2: Multi-Year Funds : Non - RTR



Fund Name	Budget	Remaining Balance as of 4/30/2024	Unobligated Amount
Emergency Solutions Grant-Cares Act (ESG Cares Act)	\$14,803,999	\$0	\$0
City of Dallas - Coronavirus State and Local Fiscal Recovery Funds (SLFRF)	\$3,827,631	\$3,728,240	\$0
Dallas County - Coronavirus State and Local Fiscal Recovery Funds (SLFRF)	\$2,500,000	\$2,500,000	\$0
Home ARPA Grant	\$1,959,444	\$1,791,138	\$117,527
2017 Bond Fund	\$20,000,000	\$2,571,975	\$0
<b>TOTAL AMOUNT</b>	<b>\$43,091,074</b>	<b>\$10,591,353</b>	<b>\$117,527</b>



# APPENDIX 1-3: Four Track Strategy



<b>Track 1: Increase Shelter Capacity</b>	Expand capacity of existing providers through contracted shelter overflow programs.
<b>Track 2: Incremental Weather Shelters</b>	Allow entities with Chapter 45 Temporary Incremental Weather Shelter Permits to provide shelter on days when the actual temperature is less than 36 degrees (in winter months) or above 100 degrees during the day with an evening temperature higher than 80 degrees (in summer months) as led by the City.
<b>Track 3: Subsidized Supportive Housing</b>	Provide security deposits, rent, utilities, incentives, and supportive services to further the alleviation of poverty to tenants, as well as incentives and risk mitigation services to participating landlords.
<b>Track 4: Investments in Facilities Combatting Homelessness</b>	Funding for low barrier housing types, to include permanent supportive housing, targeting chronic homelessness; rapid rehousing addressing the elderly, disabled, families with children and young adults, ensuring that program participants are in compliance with the requirements of their housing applications; and Day Centers for seamless wrap-around services.

