

# **Budget Office Community Contracts**

.....

# Community Contracts – 5310

## Summary

FY2023 Adopted Budget	FY2023 Projections	FY2024 New Funding Requests	
\$12,656,355		Operating:	\$12,926,355
		Equipment/Furniture:	\$0
		Personnel:	\$0
		<b>New Funding Total:</b>	<b>\$270,000</b>

FY2024 requests represents a 2 % increase over FY2023 adopted budget



# Community Contracts - 5310

---

FY2023 Community Contracts	Contract Award Amount
City of Dallas – Homeless Assistance Center	\$1,000,000
Dallas CASA	\$1,500,000
Dallas Children Advocacy Center	\$250,000
Dallas Metrocare Services – Safe Haven	\$46,891
Dallas Metrocare Services – Behavior & Psychiatric Services	\$156,844
Dallas Metrocare Services – Personal Family Assistance	\$148,728

---

**FY2024 REQUESTS**



# Community Contracts - 5310

FY2023 Community Contracts	Contract Award Amount
Family Place	\$95,000
Jewish Family Services	\$9,207
New Beginning Center	\$10,000
North Texas Behavioral Health Authority	\$4,904,279
Texas Department of Family and Protective Services (TDFPS)	\$3,445,121
Visiting Nurse Association	\$94,082

# FY2024 REQUESTS



# Community Contracts - 5310

Type	Cost Center	Request Name	Qty.	Amount	Request Description
Operations	5310	New Beginning Center	1	\$20,000	Increase contract amount to continue providing services to clients at the emergency shelter.
Operations	5310	Visiting Nurse Association	1	\$94,081.25	Increase contract amount to continue providing home-delivered meal services
Operations	5310	Dallas Children's Advocacy Center	1	\$250,000	Increase contract amount to continue providing services to a growing population.

# **Hope Door's New Beginning Center**

.....

# New Beginning Center

## Summary

FY2023 Contract Award Amount	FY2024 New Funding Request	
\$10,000	Operating:	\$30,000
	Equipment/Furniture:	\$0
	Personnel:	\$0
	<b>New Funding Total:</b>	<b>\$20,000</b>

FY2024 requests represents a 200 % increase over FY2023 contract amount



# Community Contracts – New Beginning

## Organization Overview

Hope's Door New Beginning Center (HDNBC) established in 1895, improves the community by providing the essential services needed to intervene and provide safety, healing, and advocacy for victims of domestic violence.

To fulfill this vision, Dallas County residents have access to the following services:

24 Hour Hotline (safety/crisis response)	Emergency Shelter (safety/homelessness)
Supportive Housing (economic stability/homelessness)	Counseling (mental health)
Case Management (stability/resources)	Advocacy (legal services/criminal justice system navigation, resource building, skill development)
Battering Intervention & Prevention Program (BIPP)	Community Education (prevention/awareness)

The services are designed to empower victims of domestic violence with hope, healing, and justice by providing essential services to domestic violence victims. HDNBC operates two emergency shelters, one in Dallas County and two outreach offices, one in Dallas County.

**FY2024 REQUEST**



# Community Contracts – New Beginning

## Increased Budget Request - from \$10,000 to \$30,000

The support provided to HDNBC in the amount of \$10,000 assists in the cost of utilities at our Garland Outreach office (non-shelter DV services location) and our Garland Emergency Shelter (24/7 shelter operation).

The request for increase falls in line with increased costs of operations of the shelter (utilities, maintenance/repairs, food, client transportation). Additionally, in the past three years the amount of services provided has increased by 42% - meaning clients are requesting more services for lengthier periods of time, as well as HDNBC increasing housing resources.

The lack of affordable housing has caused shelter residents to stay longer or be transferred to a hotel if a unit can not be found in a timely fashion. Essentially, clients are in greater need, for longer periods of time, while overall agency costs have increased.

**FY2024 REQUEST**



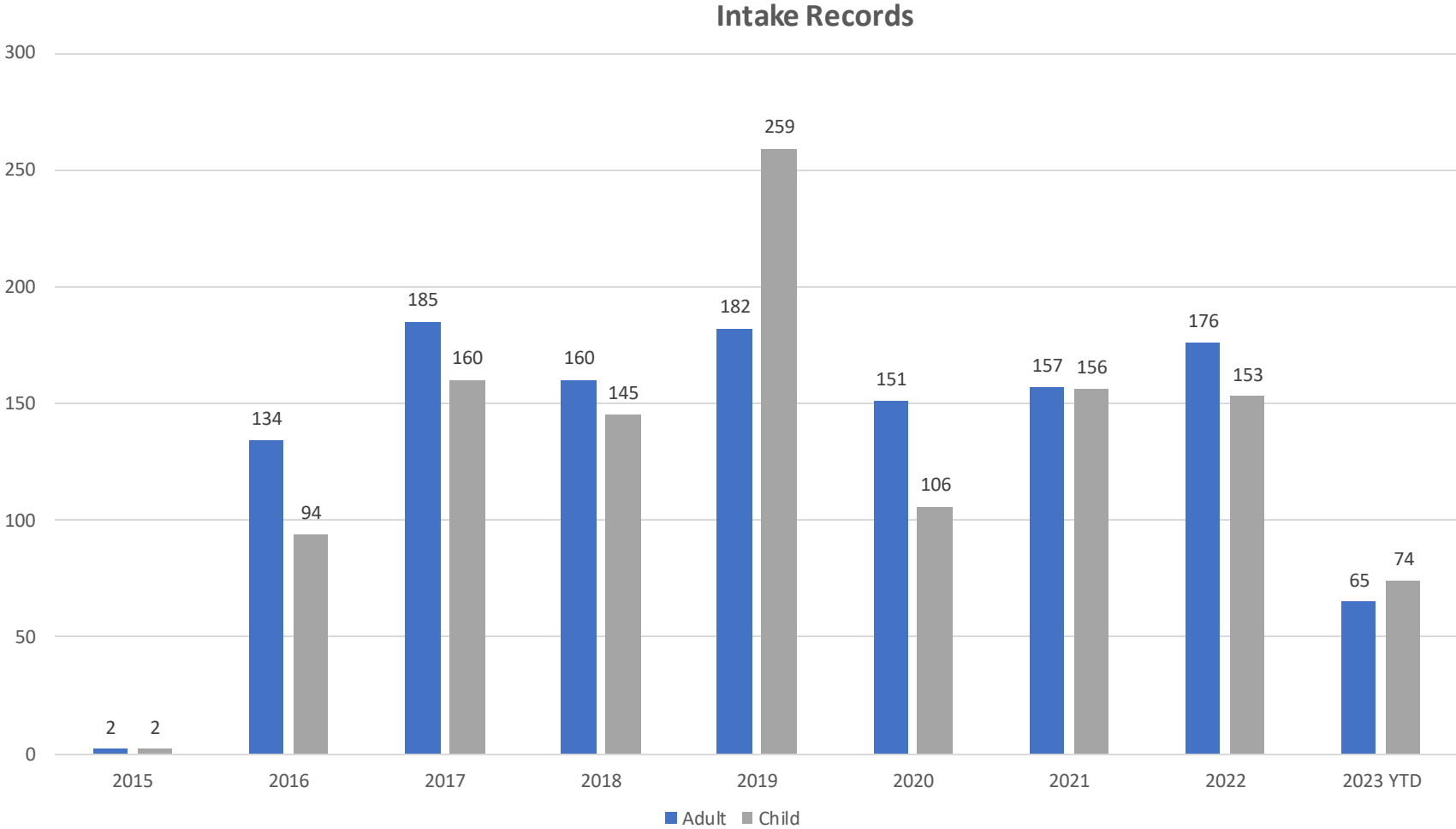
# Community Contracts – New Beginning – Data

<b>Intake Records</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2015 -2023</b>
<b>Adult</b>	<b>2</b>	<b>134</b>	<b>185</b>	<b>160</b>	<b>182</b>	<b>151</b>	<b>157</b>	<b>176</b>	<b>65</b>	<b>1212</b>
<b>Child</b>	<b>2</b>	<b>94</b>	<b>160</b>	<b>145</b>	<b>259</b>	<b>106</b>	<b>156</b>	<b>153</b>	<b>74</b>	<b>1149</b>
<b>Total</b>	<b>4</b>	<b>228</b>	<b>345</b>	<b>305</b>	<b>441</b>	<b>257</b>	<b>313</b>	<b>329</b>	<b>139</b>	<b>2361</b>

**FY2024 REQUEST**



# Community Contracts – New Beginning – Data

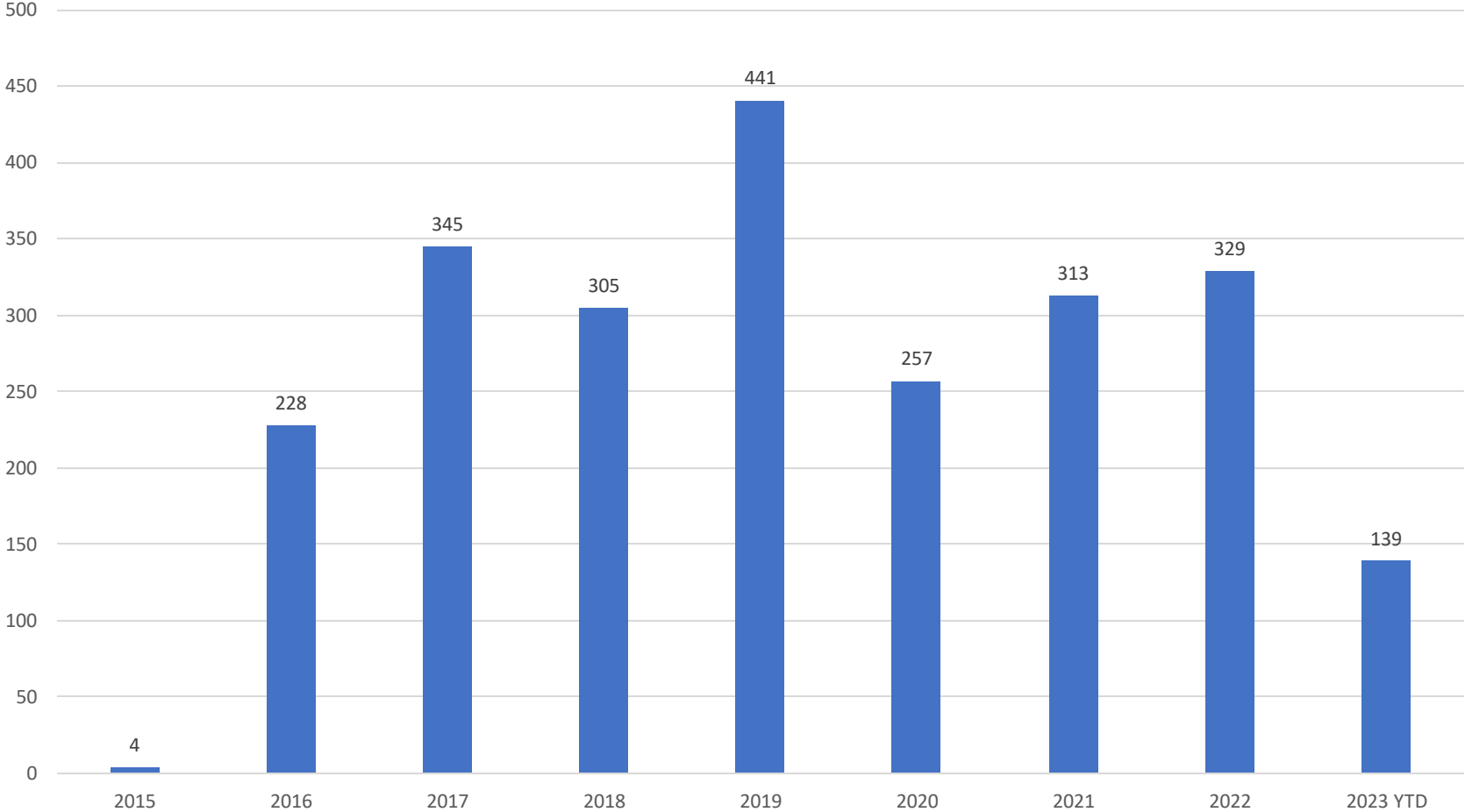


**FY2024 REQUEST**



# Community Contracts – New Beginning – Data

Total Intake Records



**FY2024 REQUEST**

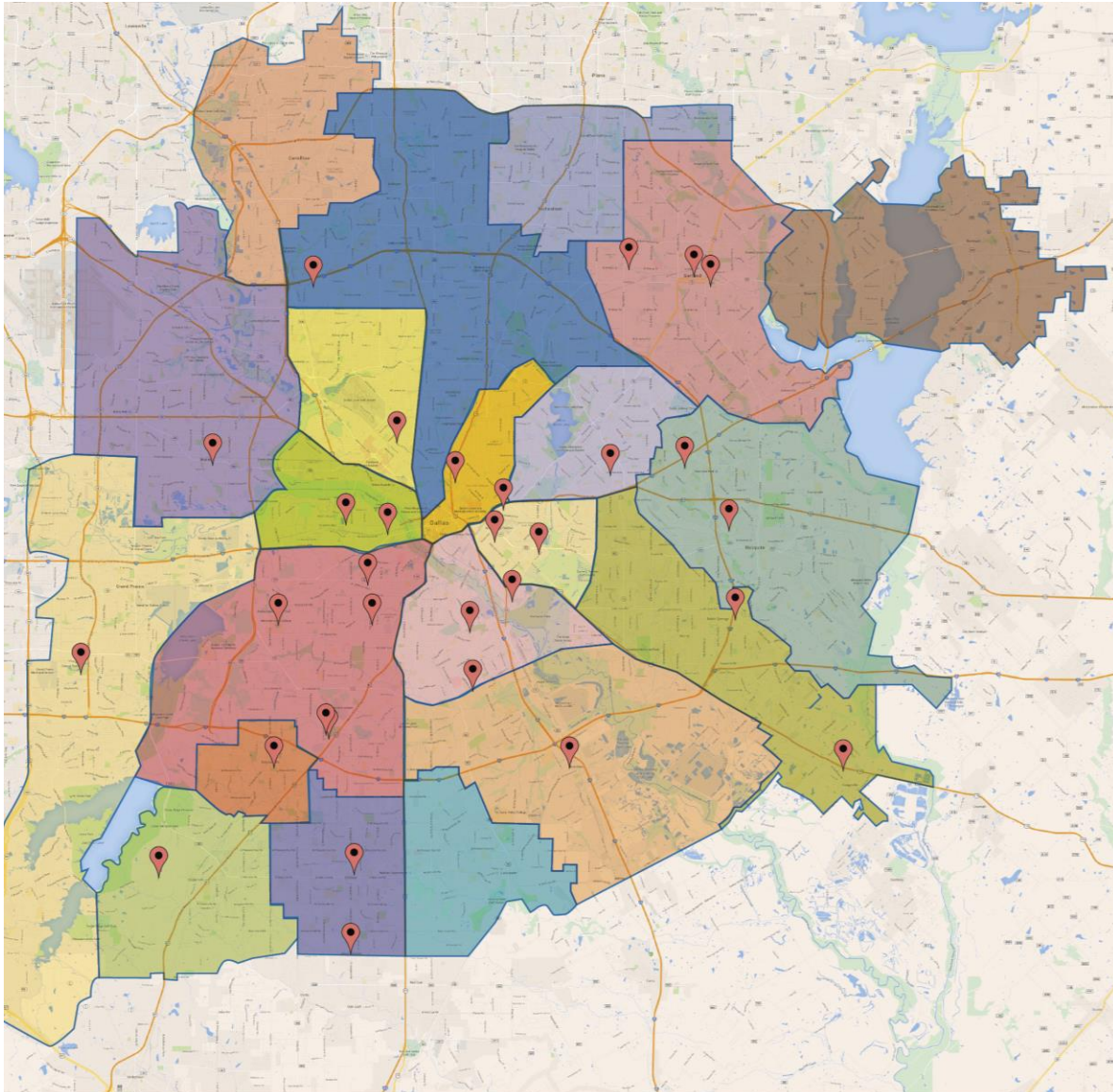


# Budget Proposal for Dallas County

July 13, 2023

# Our Roots





# Serving the Most Vulnerable

## HOME-DELIVERED MEALS

- 4,800 clients every weekday
- 1.2 million home-delivered meals in FY23
- Client demographics:
  - 62% women
  - 91% are 60+
  - AA: 49%; C: 36%; H: 12%; A: 1%; Other: 2%
  - \$10,800 annual average income

## CONGREGATE MEALS/PARTNERSHIPS

- 1,150 congregate meals every weekday
- 300,817 in FY23
- 29 congregate sites
- 3 partnership sites (Endeavors, Prism, Resource Center)

# Growing Need

- 12,000 adults turning 60 every day
- 29,000+ seniors live below poverty line in City of Dallas (2019)
- Increased food insecurity
- Serving 10% more seniors this year and growing
  - 2022: 4,330 seniors
  - 2023: 4,807 seniors



# How We Make an Impact

- Vital nutrition and socialization
- Reduce health care costs
- Wrap around services:
  - Flu vaccines
  - Referrals for other services
  - Transportation assistance through partner organization Feonix Mobility
  - Pet Care program
  - Dedicated care team:
    - Social Worker
    - Community Health Workers
    - Access to VNA clinical nurses



# Increased Costs



- Cost per meal has risen \$.81 since last year (12% increase)
  - 2022: \$6.96 per meal
  - 2023: \$7.77 per meal
- Nearly \$900,000 increase overall in our last fiscal year
- While costs continue to increase, the need for our services is also growing
- VNA is committed to meeting the needs of hungry Dallas County seniors

# Your Impact!

- Currently receiving \$94,081.25 as required for Texas Department of Agriculture (TAG) resolution
- This number is based on \$.25 per senior in the County as of 2020 Census
- Respectfully requesting increase of an additional \$.25 per senior to help us cover the rising costs of delivering food and friendship to Dallas County seniors
- Total request: \$188,162.50 to begin in October



# Questions?

Thank you!

# **Dallas Children's Advocacy Center**

# Dallas Children's Advocacy Center – DCAC

## Summary

FY2023 Contract Award Amount	FY2024 New Funding Request	
\$250,000	Operating:	\$500,000
	Equipment/Furniture:	\$0
	Personnel:	\$0
	<b>New Funding Total:</b>	<b>\$250,000</b>

FY2024 requests represents a 100 % increase over FY2023 contract amount



# Community Contracts – DCAC

## Mission Values

DCAC: Serving the citizens of Dallas County

The mission of DCAC is to improve the lives of abused children in Dallas County and to provide national leadership on child abuse issues. Everyone involved in DCAC's work shares a common set of core values:

- *The children come first in all that we do.*
- *We operate as a seamless team.*
- *Each of us acts with a servant's heart.*

By embodying these core values, the DCAC team is client-focused, directing its efforts to best serve victims of child abuse in the County. Since opening its doors in 1991, DCAC has served more than 100,000 of the most severely abused children and their non-offending family members in Dallas County.

**FY2024 REQUESTS**



# Community Contracts – DCAC

## Organization Overview

DCAC was founded to coordinate the investigation of child abuse cases in a seamless, collaborative process for Dallas County reports that rise to the criminal level. The Center houses the Child Abuse Unit of the Dallas Police Department, specialized units of CPS, and a Dallas County Assistant District Attorney. DCAC works with 35 local partner agencies to form a Multidisciplinary Team (MDT) that brings together medical staff, legal professionals, law enforcement and the Texas Department of Family and Protective Services (DFPS) to ensure child clients receive appropriate services for healing and safety. Also onsite is DCAC staff who conduct forensic interviews, provide wraparound family support services, and free mental health counseling for children and non-offending family members.

More than 30,500 reports of child abuse were made in Dallas County during DCAC's previous fiscal year and over one-quarter of the allegations rose to the level of a criminal offense. When cases meet the criteria of criminal prosecution, DCAC launches a comprehensive, collaborative response where a team of specialized professionals comes together to reduce the revictimization of the child, remove barriers to investigation and clinical treatment, and enhance criminal prosecution. During FY22, DCAC coordinated cases for and provided services to 13,377 children and non-offending caregivers.

**FY2024 REQUESTS**



# Community Contracts – New Beginning

## Increased Budget Request - from \$250,000 to \$500,000

### DCAC: Delivering Exceptional Services

The Dallas Children's Advocacy Center (DCAC) respectfully requests support in the amount of \$500,000 annually from Dallas County. Since 2015 Dallas County has contracted with DCAC for the Center's service delivery and its expertise in case information requests/documents, court preparation hours, Kids in Court program support, MDT case staffing and tracking, and Family Advocate/wraparound support. In most instances, the Center has seen a steep increase in delivery in services over the past three years.

### Deliverable Services:

- Case Information Requests
- Staff Court Preparation
- Client Court Preparation
- Kids in Court
- Multidisciplinary Team (MDT)

**FY2024 REQUESTS**



# Community Contracts – DCAC – Data

DCAC Fiscal Years	FY17	FY18	FY19	FY20	FY21	FY22	FY23 YTD: 10/1/22 – 4/30/23
Case Information Request/ Doc.	189	580	778	1	593	889	889
Staff Court Preparation (Hours)	859	968	1174	629	291	210	307
Client Court Preparation (Hours)	0	41	45	10	5	20	38
Kids in Court Program Support (Hours)	0	241	2158	11	3	0	12

**FY2024 REQUESTS**



# Community Contracts – DCAC – Data Continued.

<b>DCAC Fiscal Years</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 YTD: 10/1/22 – 4/30/23</b>
<b>MDT Case Staffing Meetings (Hours)</b>	<b>154</b>	<b>706</b>	<b>616</b>	<b>129</b>	<b>128</b>	<b>57</b>	<b>83</b>
<b>Family Advocate (Unit Count)</b>	<b>214</b>	<b>2178</b>	<b>2466</b>	<b>278</b>	<b>551</b>	<b>530</b>	<b>540</b>
<b>MDT Case Tracking (Unit Count)</b>	<b>302</b>	<b>1524</b>	<b>1784</b>	<b>2656</b>	<b>3600</b>	<b>2654</b>	<b>2671</b>

# FY2024 REQUESTS