

2021 Budget Presentation

Office of Public Health and Safety

Divisions: Administration, Reuben Engagement Center, Re-Entry, and Public Safety Communications

August 19, 2020



Agency Overview

The mission of the Office of Public Health and Safety is to reduce violence in Indianapolis and to promote the well being and security of the City's residents by improving access to housing, food, and economic opportunity—especially for our most vulnerable or underserved communities.

Agency Overview

Areas/departments of OPHS:

- Re-Entry
- Reuben Engagement Center
- Public Safety Communications
- Community Violence Reduction
- Food Policy and Programming
- Homelessness and Housing Policy

OPHS 2020 Performance

Performance Goals from 2019 Presentation	Status of Performance Goals
Expand efforts to develop employment pipeline and other supportive services for re-entrants	OPHS has filled its re-entry director position, and two significant grant projects are being rolled out. \$150K credit repair project out of CARES Act.
Implement more rigorous accountability procedures and metrics for 2019-20 violence reduction grantees.	Grantees completed mid-year review and quarterly reports. New online portal created a more transparent, streamlined process for 2020-2021.
Develop records management system and metrics for violence reduction team.	In process – violence reduction team has begun using a Salesforce-based records management solution.
Develop and launch food access and insecurity programs authorized by Proposal 258.	Funds for all four projects were allocated in 2019. Three projects have launched, with a fourth delayed by COVID-19 but now in progress.

OPHS 2020 Performance

Performance Goals from 2019 Presentation	Status of Performance Goals
Expand on Pathway to Employment program and wrap-around services for second year of funding.	Expanded project in 2020 has resumed after COVID-19 hiatus; scope expanded in July for remainder of season.
Utilizing the COAP BJA grant, the REC will increase monthly referrals from the criminal justice system by 3%.	In progress – Jan-Feb figures showed 9% criminal justice referrals, which is an increase from the 7% average as of mid-year 2019. COVID-19 has interrupted progress.
The REC will increase success for clients served at the REC by 3% by increasing staff engagement. This will decrease the number of individuals who self-exit from the program.	Incomplete – Jan-Feb figures showed that 56% of clients successfully connected to treatment vs 60% in 2019. The temporary REC hotel project works with Damien Center on housing options for exiting clients.

2020 Performance Highlights

1. Food Policy and Programs

- Successful Community Compass launch
- Forthcoming Indy Food Fund launch

2. Re-Entry

- Awarded two large DOJ grants
- Financial coaching and credit repair program

3. Violence Reduction

- Successful Safe Summers, adjusted for COVID-19
- Domestic violence housing and outreach initiative

2020 Performance Highlights

4. Homelessness and Housing

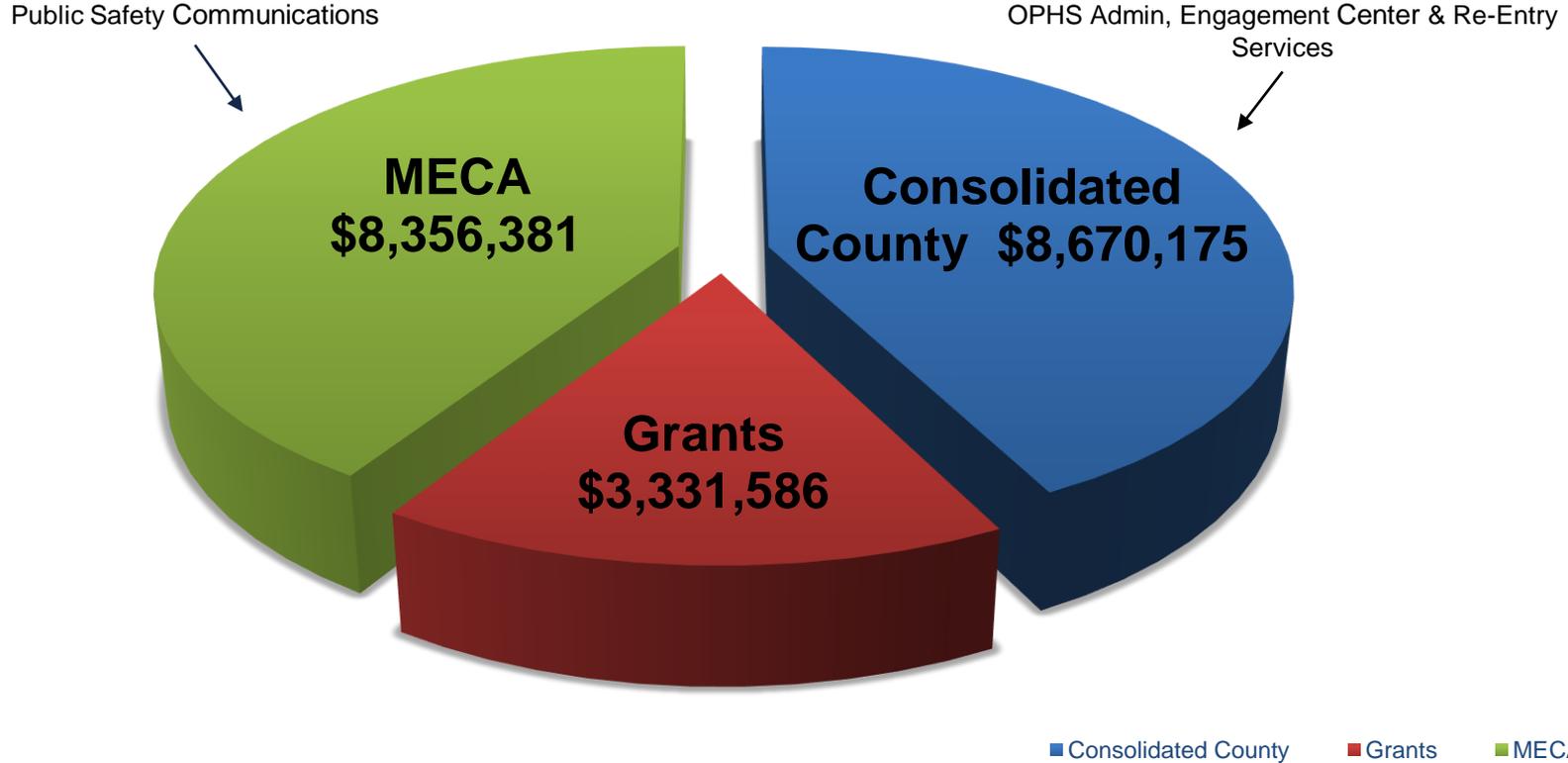
- Tenants' Rights Initiative – notice of rights, tenant information hotline, and legal assistance programs
- Launch of the Housing to Recovery Fund

5. COVID-19 Response

- Food agency support – More than \$3 million allocated so far
- Encampment and home delivery food projects
- Emergency non-congregate housing and REC relocation
- PPE and downtown hygiene facilities

Budget Breakdown - Total

Total Overall budget by Fund:

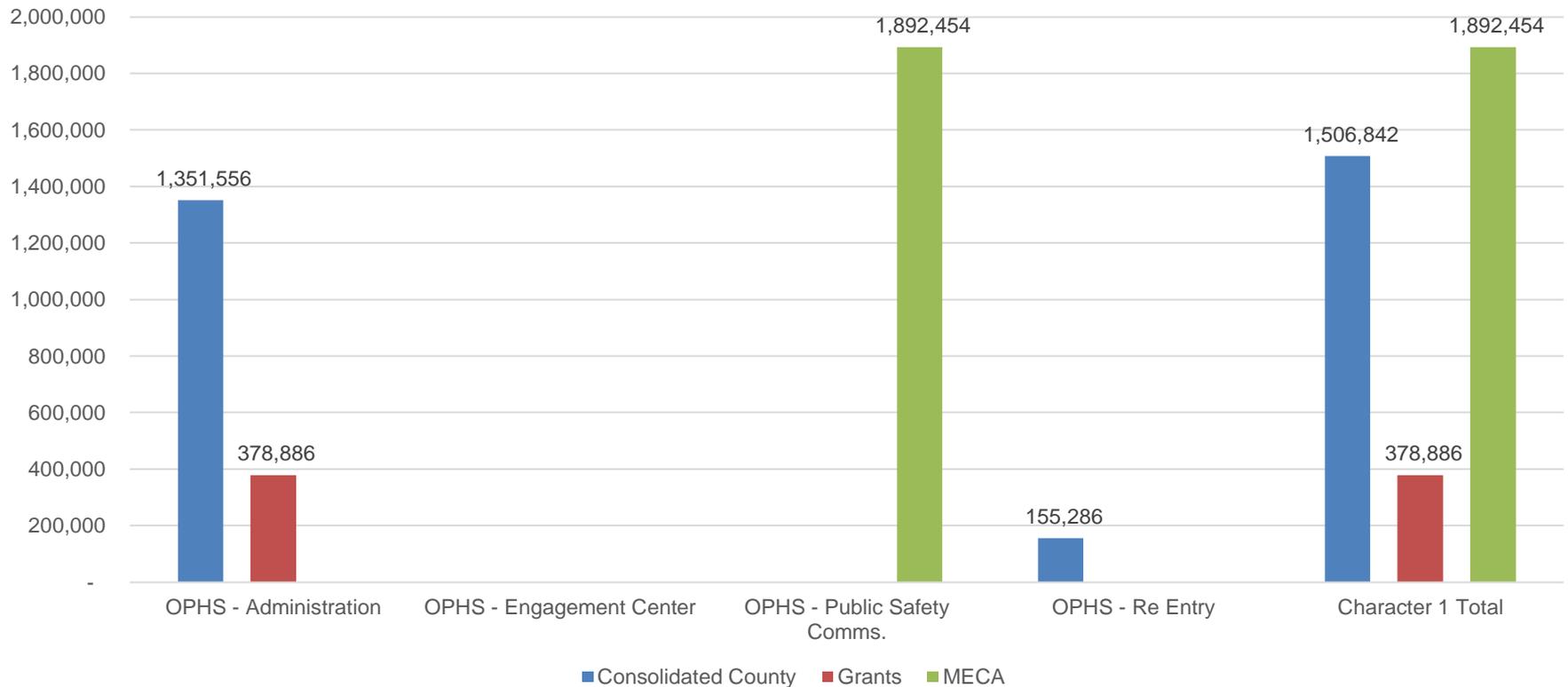


Total Request: \$20,358,142

Budget Breakdown – Character 1

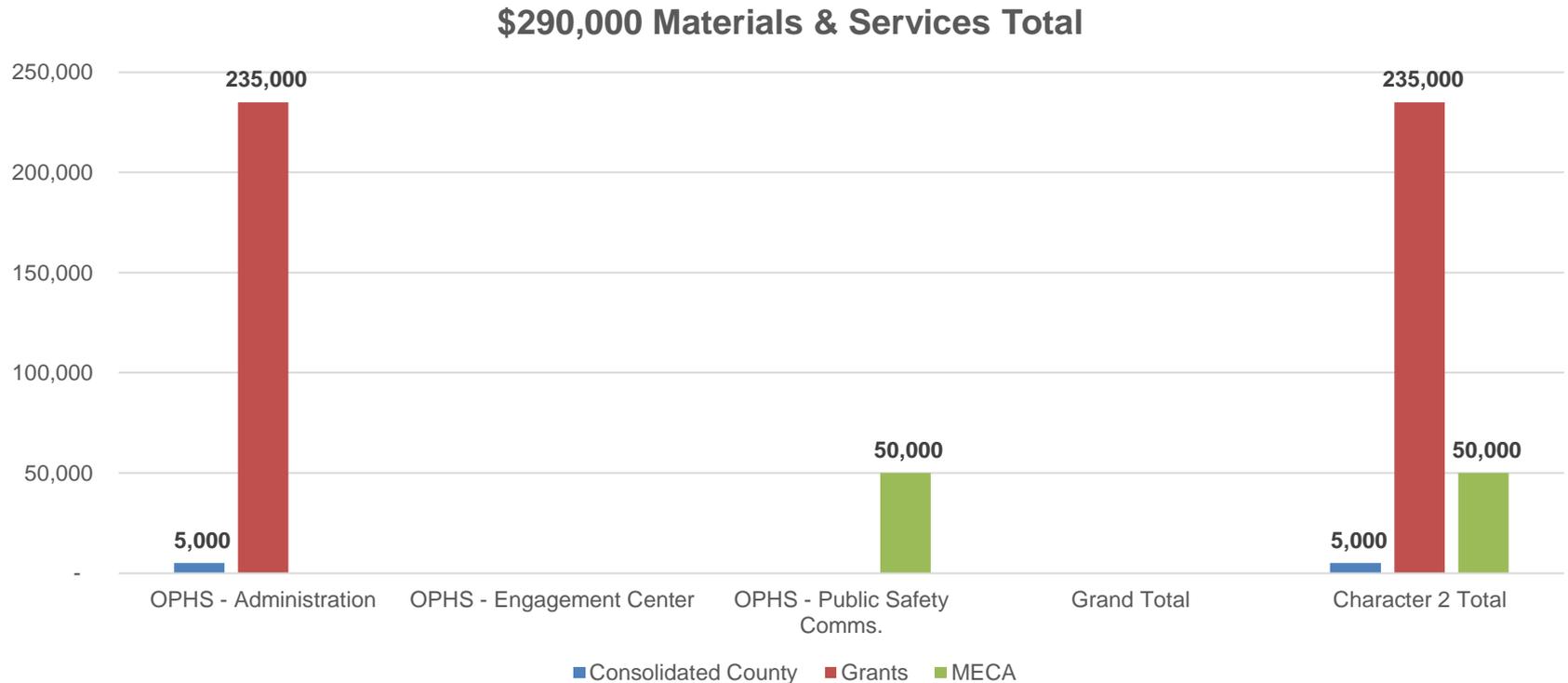
- OPHS Character 1 budget by Division and Fund
 - \$124K increase in Consolidated County, primarily to support new deputy director for policy
 - No change in MECA fund

\$3,778,182 Personal Services Total



Budget Breakdown – Character 2

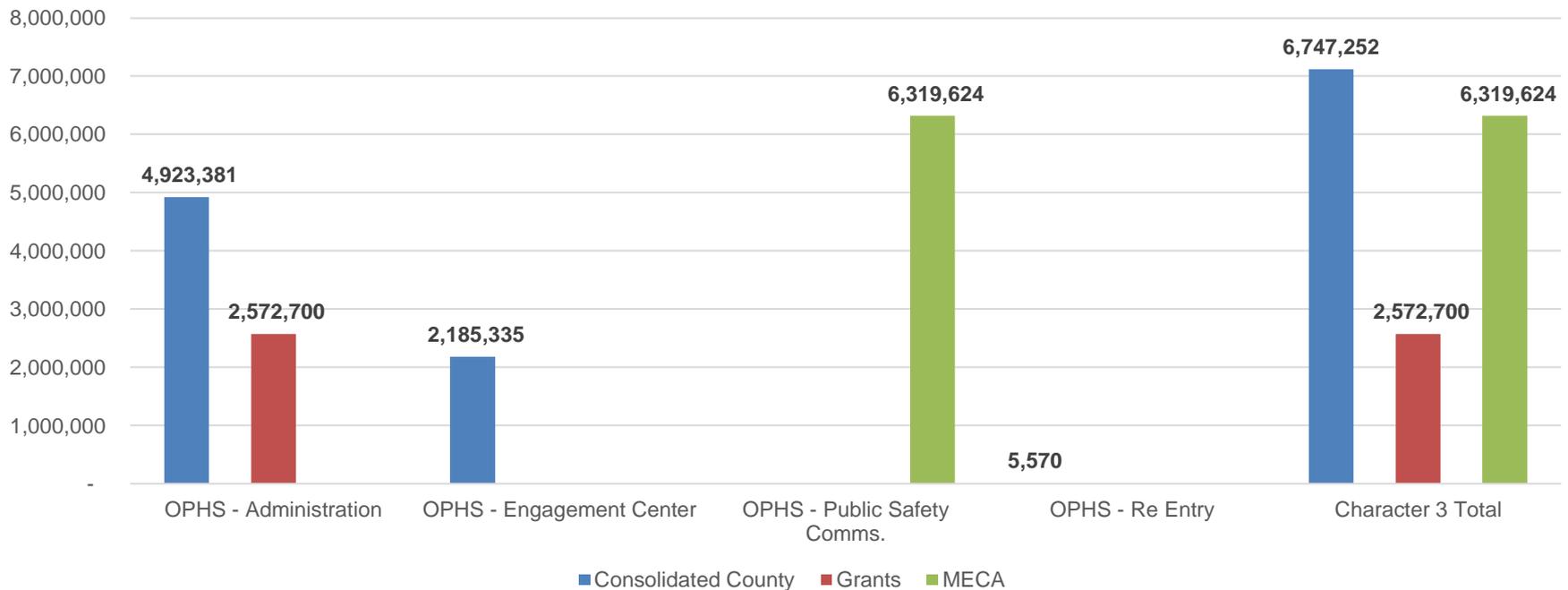
- OPHS Character 2 budget by Division and Fund
 - \$223K grant fund increase for 3 awarded grants and 3 pending applications
 - No change within Consolidated County & MECA funds



Budget Breakdown – Character 3

- OPHS Character 3 budget by Division and Fund
 - Consolidated County \$365K increase funds the continuation of tenants’ rights legal assistance project and expansion of violence reduction personnel and programming
 - PSC \$364K increase funds CAD/RMS and radio maintenance costs

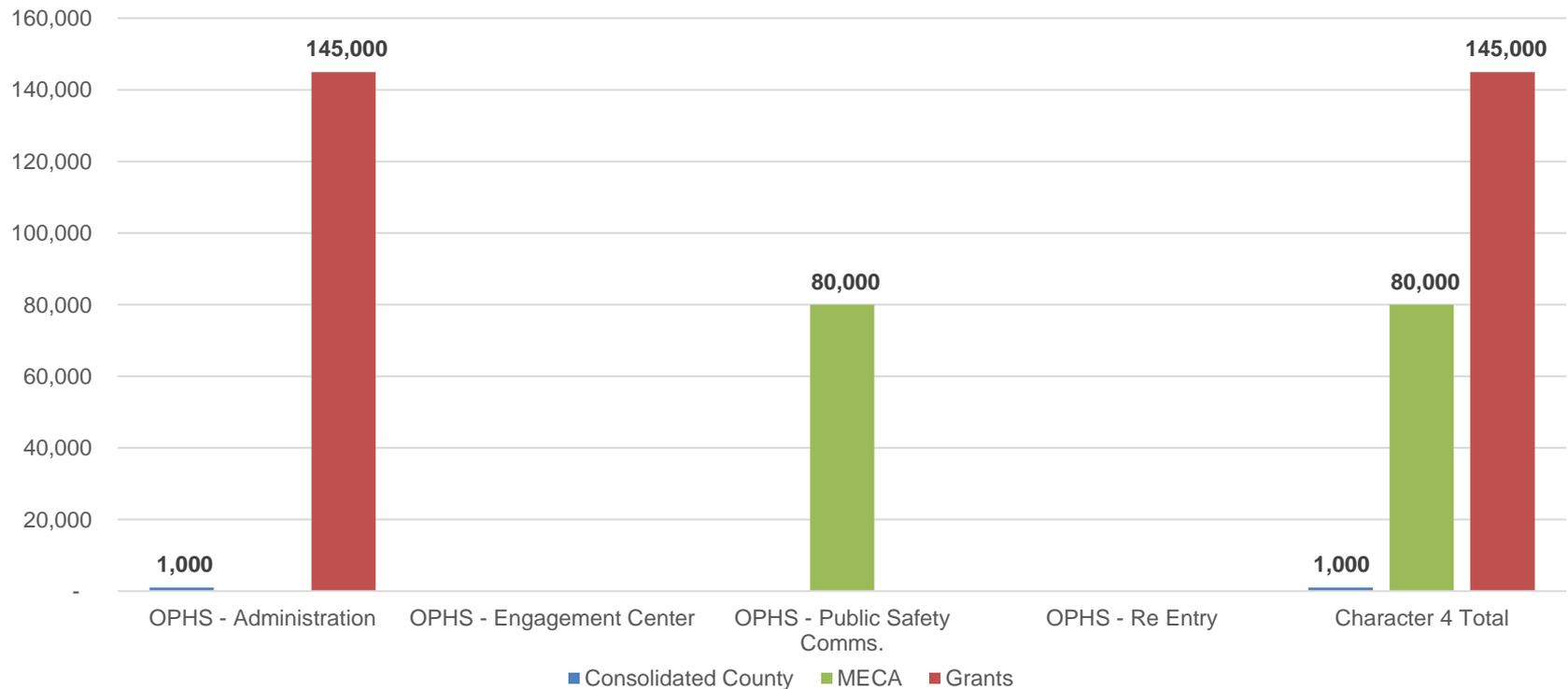
\$16,006,610 Services & Charges Total



Budget Breakdown – Character 4

- OPHS Character 4 budget by Division and Fund
 - \$80K grant fund increase for 3 awarded grants and 3 pending applications
 - PSC \$300K decrease reflects equipment purchased in 2020

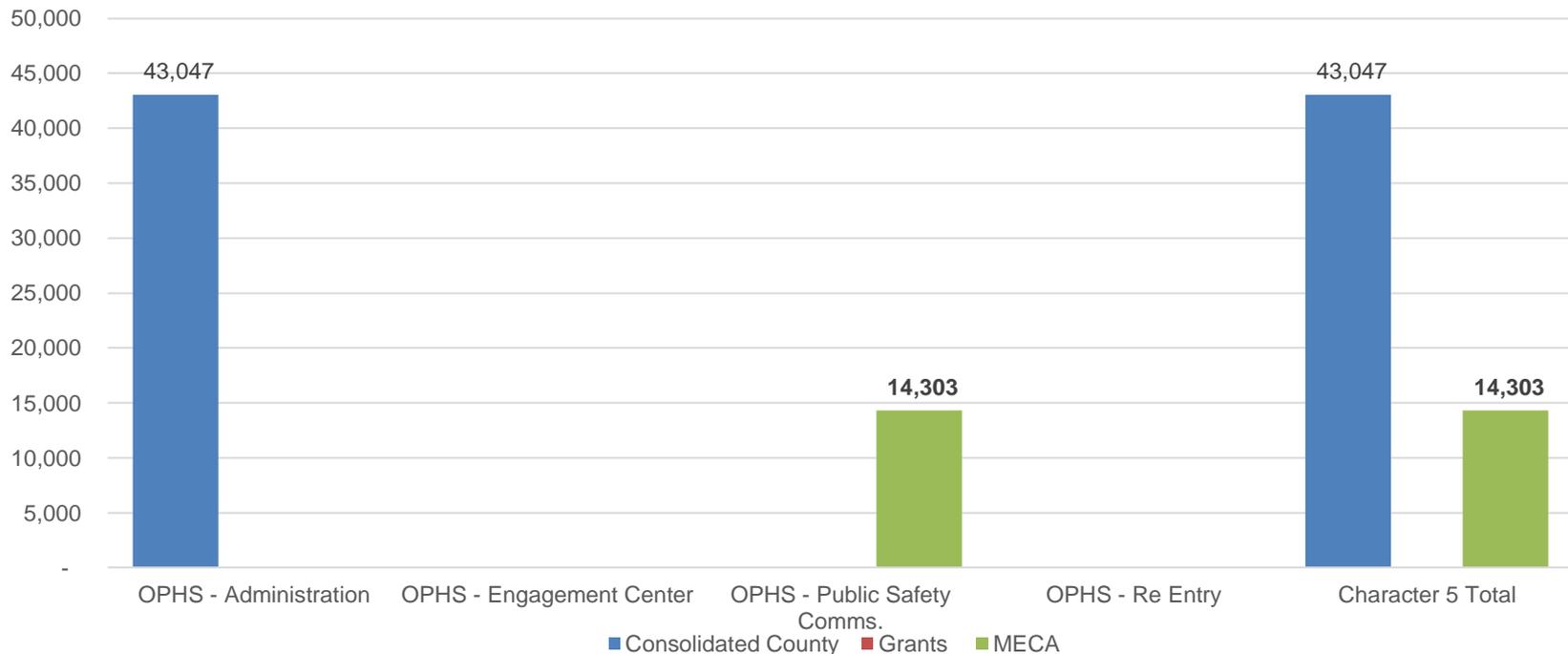
\$226,000 Property & Equipment Total



Budget Breakdown – Character 5

- OPHS Character 5 budget by Division and Fund
 - \$43K Consolidated County increase to support OCC & Fleet Service chargebacks
 - \$24K PSC decrease reflects reduction in chargebacks

\$57,350 Internal Charges Total



2021 Priority Initiatives

1. **Tenants' Rights Initiative** – Continuing the work begun in 2020 at same funding level
2. **Food Insecurity and Access** – Continuation of \$500,000 funding for Indy Food Fund, comprehensive study, small grocer coalition, other initiatives
3. **Violence Reduction** – \$155,000 in additional funding focused on GVI
4. **Re-Entry** – Implementation of federal grants for re-entry services focused on workforce development and training

Budgeting for Equity

In what ways does your proposed 2021 budget advance racial equity, both in the community and within your own department?

- **New funding for a 7th “Peacemaker” on the violence reduction team, and an increase of \$100,000 for programming focused on interrupting cycles of violence among the most at-risk youths and young adults.**
- **Tenants’ rights -- Non-white residents of Indianapolis are significantly more likely to be renters than white residents (according to SAVI, 66% of Black Indianapolis residents are renters).**
- **Food policy work will continue to support initiatives bolstering access to food in food deserts and disadvantaged neighborhoods.**
- **OPHS’s director of reentry will continue her efforts to ease the transition for criminal justice-involved individuals—who are disproportionately young, non-white men—into the housing market, the job market, and the wider community.**
- **OPHS’s homelessness efforts serve a population that is disproportionately represented by our Black and other non-white neighbors (2019 PIT count estimates that 61% of the Indianapolis homeless population is Black).**

Budgeting for Equity

In the context of your Department, how would you define “success” in advancing racial equity?

- Two broad measures: (1) achieving progress in our areas of focus; and (2) specifically addressing racial inequity or discrimination *within* an area of focus.
- Some areas of success are in homelessness and food insecurity/food access efforts:
 - COC reports that of the more than 11,000 individuals experiencing homelessness who were served in 2019, over half were Black.
 - In the area of food policy, Proposal 258 initiatives have focused rigorously on underserved neighborhoods—including the Lyft grocery access program, the Neighborhood Food Champions program, and our support for independent groceries in predominantly minority neighborhoods.
- The areas of violence reduction and reentry involve particularly deep-rooted racial inequity—our team fights a legacy of intentional discrimination in the legal system, residential segregation, and inequality of economic opportunity.

Budgeting for Equity—Using Data

Specify the disaggregated demographic data your Department collect, track, and evaluate to assess equity impacts and inform your future budget decisions. What metrics will you use to measure progress?

- **New case management system enables violence reduction team to better collect data on individual interventions, including demographic data.**
- **OPHS will collect and track geographic data drawn from the Community Compass app; tracking demand for Spanish-language service for the app.**
- **Demographic data from the Tenant Information Hotline and the Tenant Legal Assistance Project, as well as the Rental Assistance Program.**
- **Collection and analysis of racial demographic data as part of DOJ re-entry grant programs for workforce development, training, and location monitoring.**
- **OPHS will continue to collaborate with COC and CHIP in acquiring and analyzing demographic data related to homelessness, including the COVID-19 non-congregate housing program.**

Budgeting for Equity—Staffing

Describe the racial makeup of your Department's overall staff.
Describe the racial makeup of your management team. What is the breakdown of compensation and level of authority by race, gender, and educational attainment?

- **OPHS admin currently has 16 full-time employees on staff (excluding PSC and VSOs). 10 of 16 (62.5%) are people of color, and 8 of 16 (50%) are African American.**
- **Our management team (Grade 11 and above) consists of seven people. Four of these seven (57%) are African American.**
- **Our team reflects the community it serves. In the past year, our hiring has remained consistent with our commitment to racial diversity in our staff – including the hiring of an African American communications director, director of re-entry, and re-entry employment liaison in 2020 alone. However, areas for greater attention include reducing racial disparities in salary and education level among our employees (see next slides).**

Race / Ethnicity Statistics

June 30, 2020

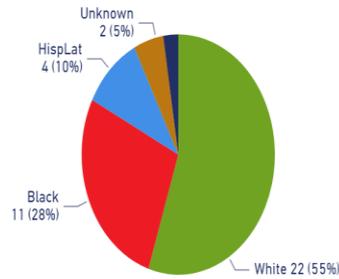
Office of Public Health and Safety

Employees
40

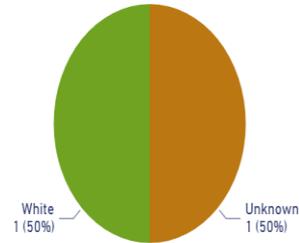
Managers
2

City of Indianapolis Demographics (U.S. Census Bureau Estimate 7/1/19) - White 61.4%; Black 28.3%; Asian 3.2%; American Indian 0.3%; Native Hawaiian/Other 0.1%; Hispanic/Latino 10.2%

All Employees by Ethnic Group



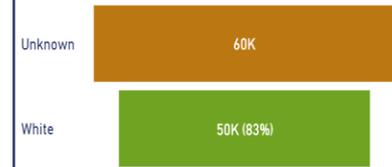
Managers by Ethnic Group



All Employee Avg. Annual Salary by Ethnic Group



Management Avg. Annual Salary by Ethnic Group



All Employees by Position and Ethnic Group

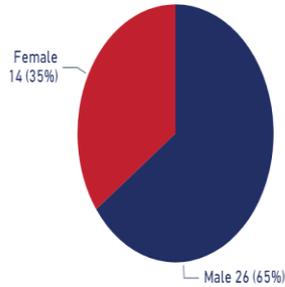


Avg. Annual Salary by Position, Ethnic Group, and Size of Ethnic Group

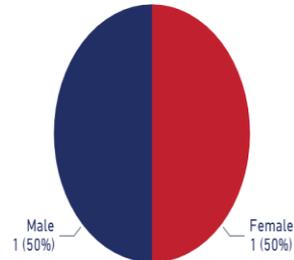


City of Indianapolis Demographics (U.S. Census Bureau Estimate 7/1/19) - Women 51.8%

All Employees by Gender



Managers by Gender



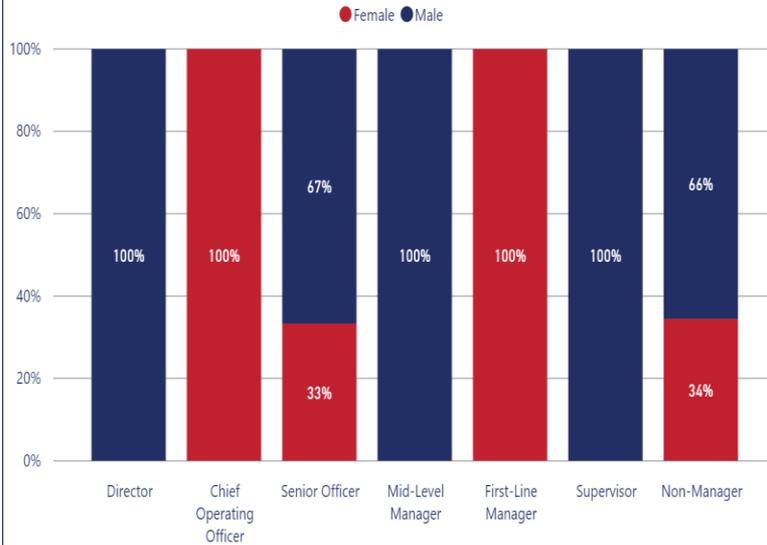
All Employee Avg. Annual Salary by Gender



Management Avg. Annual Salary by Gender



All Employees by Position and Gender



Avg. Annual Salary by Position, Gender, and Size of Gender Group



Budgeting for Equity—Staffing

Where and how do you plan to recruit diverse candidates for future vacancies? If applicable, how will these efforts differ from years past?

- **The violence reduction team will continue to recruit diverse Peacemaker candidates who have backgrounds and life experiences that equip them to make personal connections to the at-risk individuals the team serves and give them the insight to know what approaches work and what do not.**
- **If additional vacancies develop in the coming year, OPHS will conduct searches that include not only educational and job experience-related qualifications, but also relevant life experiences and the criterion of racial diversity.**

Budgeting for Equity—Spending

How does your current spending reflect efforts to address equity (procurement/contracting/etc.)?

In the past year, OPHS has made grants to, or contracted with, a number of minority-owned entities, including:

- Recipients and sub-recipients of grants through the Community-Based Violence Prevention Partnership
- MBE/WBE Keys to Work for Pathway to Employment
- A comprehensive study of Indianapolis gun violence commissioned from NICJR
- Laundry and linens procurements for the REC and non-congregate housing project
- The Neighborhood Food Champions program administered by MBE/WBE CWUW
- Re-entry event hosting by Martin University
- Project management contract for non-congregate housing projects

Budgeting for Equity—Spending

If you have engaged the Office of Minority & Women’s Business Development to establish and meet contracting goals, please describe that effort and/or your progress.

- OPHS must more regularly consult with OMWBD as part of its contracting process. While most of OPHS’s contracts are for services, there are opportunities to (1) locate XBE contractors whenever possible, and (2) insist that existing contractors improve their commitments to diversity.
- OPHS has consulted recently with OMWBD regarding collection of more accurate OPHS contracting data for 2020 year-to-date.

If applicable, what steps will you take to build capacity of minority-owned firms to participate in procurement or contracting with your Department?

- The violence reduction team engages in consultations with CBVPP applicants to build capacity. Funding for CICF crime prevention grants also has a focus on capacity building.

Budgeting for Equity—Engagement

Describe how community members, including communities of color and low-income communities, will be engaged/consulted to identify programming and/or service needs for your Department.

- OPHS has commissioned a two-year study of food system needs through IU. It will be driven in large part by individual and small-group engagement with communities in every Council district in Marion County.
- Indy Food Fund grants program will emphasize capacity building, as will the continued Neighborhood Food Champions program.
- Feedback from members of the community will also continue to drive the programming offered by our violence reduction and re-entry services teams. The violence reduction and reentry services teams are active with various community groups where feedback can be, and is, given in real time from the community.

Performance Goals for 2021

- Reuben Engagement Center will complete a successful transition to the AIC and resume its progress toward (a) increasing referrals from criminal justice system and (b) decreasing its proportion of self-exits.
- Non-congregate housing project will wind down seamlessly and ensure at least 50% of its participants secure more permanent housing upon exit.
- Housing enforcement and outreach efforts will measurably increase compliance with Landlord Registration and Tenants' Rights ordinances.

Performance Goals for 2021

- Re-entry programs will track the following baseline metrics in 2021:
 - Amount of outside funds developed (grants and foundations)
 - Number of agency collaborations developed
 - Number of individuals served
 - Number of CBO partnerships or internal agency collaborations

Performance Goals for 2021

- Violence reduction team will:
 - increase the number of GVIs conducted and the number of individual documented interventions conducted by peacemakers.
 - Track and report recidivism data and other measurable outcomes from GVIs.



Questions?