

E

Human Support Services

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Department of Human Services

<http://dhs.dc.gov>

Telephone: 202-671-4200

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$316,848,679	\$343,728,415	\$346,572,140	0.8
FTEs	828.2	842.0	862.2	2.4

The mission of the District of Columbia Department of Human Services (DHS), in collaboration with the community, is to assist low-income individuals and families to maximize their potential for economic security and self-sufficiency.

Summary of Services

The operating services provided by the Department Human Services (DHS) include Family Services, which provides social services, case management and crisis intervention services to meet the needs of vulnerable adults and families with children; Homeless Services, which offers a continuum of services to individuals and families who are homeless or at risk of homelessness so that they can obtain or maintain improved housing; Income Assistance, which assists low-income individuals and families obtain benefits, address barriers to work, and achieve economic self-sufficiency; and Eligibility Determination, which determines eligibility for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, Food Stamps, and Child Care Subsidy.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table JA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	141,095	136,000	164,426	166,060	1,634	1.0
Special Purpose Revenue Funds	620	2,155	1,075	1,075	0	0.0
Total for General Fund	141,715	138,155	165,501	167,135	1,634	1.0
Federal Resources						
Federal Payments	6,528	11,722	0	0	0	N/A
Federal Grant Funds	161,025	145,132	153,295	154,753	1,458	1.0
Federal Medicaid Payments	10,332	9,439	14,166	13,901	-265	-1.9
Total for Federal Resources	177,885	166,293	167,461	168,654	1,193	0.7
Private Funds						
Private Grant Funds	49	10	0	0	0	N/A
Total for Private Funds	49	10	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	15,042	12,391	10,766	10,783	17	0.2
Total for Intra-District Funds	15,042	12,391	10,766	10,783	17	0.2
Gross Funds	334,691	316,849	343,728	346,572	2,844	0.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table JA0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table JA0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	265.8	2670	249.8	339.2	89.5	35.8
Total for General Fund	265.8	2670	249.8	339.2	89.5	35.8
<u>Federal Resources</u>						
Federal Payments	5.0	4.9	0.0	0.0	0.0	N/A
Federal Grant Funds	448.4	413.3	404.1	330.8	-73.2	-18.1
Federal Medicaid Payments	142.0	122.9	177.2	181.2	4.0	2.3
Total for Federal Resources	595.4	541.1	581.2	512.0	-69.2	-11.9
<u>Intra-District Funds</u>						
Intra-District Funds	16.9	20.1	11.0	11.0	0.0	0.0
Total for Intra-District Funds	16.9	20.1	11.0	11.0	0.0	0.0
Total Proposed FTEs	878.1	828.2	842.0	862.2	20.2	2.4

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	41,071	39,569	46,294	44,622	-1,673	-3.6
12 - Regular Pay - Other	3,596	3,749	3,446	4,492	1,046	30.3
13 - Additional Gross Pay	1,567	566	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	9,625	9,682	11,161	11,984	822	7.4
15 - Overtime Pay	684	445	394	351	-43	-10.8
Subtotal Personal Services (PS)	56,543	54,011	61,296	61,448	153	0.2
20 - Supplies and Materials	431	358	463	431	-32	-6.9
30 - Energy, Comm. and Bldg Rentals	3,558	3,787	4,939	5,433	494	10.0
31 - Telephone, Telegraph, Telegram, Etc	1,244	1,098	1,287	1,233	-54	-4.2
32 - Rentals - Land and Structures	12,156	10,511	10,852	12,166	1,314	12.1
33 - Janitorial Services	44	22	185	0	-185	-100.0
34 - Security Services	1,327	1,565	1,318	2,107	788	59.8
35 - Occupancy Fixed Costs	1,534	1,042	3,080	2,605	-475	-15.4
40 - Other Services and Charges	2,611	2,486	4,133	3,140	-993	-24.0
41 - Contractual Services - Other	10,547	9,119	6,136	6,481	346	5.6
50 - Subsidies and Transfers	242,874	231,974	249,315	250,856	1,541	0.6
70 - Equipment and Equipment Rental	1,822	875	725	672	-52	-7.2
Subtotal Nonpersonal Services (NPS)	278,148	262,838	282,433	285,124	2,691	1.0
Gross Funds	334,691	316,849	343,728	346,572	2,844	0.8

*Percent change is based on whole dollars.

Division Description

The Department of Human Services operates through the following 4 divisions:

Economic Security Administration (ESA) – determines eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, Food Stamps, and the childcare subsidy; and helps low-income adults achieve self-sufficiency through employment and work-related activities. ESA also administers the Burial Assistance program, Interim Disability Assistance, and General Children's Assistance.

This division contains the following 10 activities:

- **Burial Assistance** – provides assistance to low-income families who need help with funeral expenses;
- **General Assistance for Children** – provides financial assistance to eligible individuals caring for unrelated children under the age of 18;
- **Interim Disability Assistance (IDA)** – provides temporary financial assistance to those who are unable to work due to a disability and who have a high probability of receiving federal Supplemental Security Income (SSI). IDA payments are issued until SSI eligibility is approved or denied, after which the IDA payment ends;
- **Temporary Assistance for Needy Families (TANF)** – provides social support services to support social and economic self-sufficiency;
- **Cash Assistance (TANF)** – provides financial assistance to eligible individuals with children under the age of 18, so that they can meet their basic needs and transition to economic self-sufficiency;
- **Job Opportunity and Training (TANF)** – provides employment readiness, skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Case Management** – provides diagnostic, evaluation and plan development services to consumers in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed;
- **Eligibility Determination Services** – provides program eligibility determination services to disadvantaged individuals of the District of Columbia for services for which they qualify;
- **Monitoring and Quality Assurance** – provides internal monitoring of ESA's compliance with Federal and District laws and court orders. Addresses the accurate and timely determination of eligibility and administration of benefits; and
- **Early Education Subsidy Transfer** – provides subsidized child care for the children of eligible TANF recipients.

Family Services Administration (FSA) – helps homeless individuals and families, low-income people, adults at-risk for abuse or neglect, teenage parents, troubled families, and refugees to become gradually stable and fully self-sufficient through an array of social services, assessments, and case-management and crisis-intervention services.

This division contains the following 8 activities:

- **Adult Protective Services (APS)** – investigates alleged abuse, neglect, self neglect, and exploitation of frail elderly and disabled adults, and intervenes to protect vulnerable adults who are at risk;
- **Domestic Violence Services** – provides protection, emergency shelter and crisis intervention services to victims of domestic violence so that they can seek immediate relief from harm;
- **Permanent Support Housing** – provides permanent housing and supportive services to chronically homeless individuals and families;
- **Homeless Services Continuum** – provides shelter, housing stabilization, and crisis intervention services to individuals and families in the District of Columbia who are homeless or at risk of homelessness so that they can obtain and/or maintain permanent living arrangements;
- **Refugee Resettlement Program** – provides social services, cash, and medical assistance to eligible refugees and their families through sub-grant arrangements with community-based non-profit agencies;

- **Strong Families Program** – provides comprehensive service delivery through case management and support services to families who are experiencing significant social, emotional, or other crises in order to deescalate and help stabilize the family and resolve the presenting issues;
- **Community Services Block Grant** – provides assistance to low-income residents through a network of community action agencies and other neighborhood-based organizations in order to reduce poverty, revitalize low-income communities, and empower low-income families and individuals to become self-reliant; and
- **Subsidy Transfer** – provides childcare benefits for low-income families.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance based budgeting.

Division Structure Change

The Department of Human Services has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table JA0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides FY 2011 actual data.

Table JA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Agency Management/Personnel	755	821	759	-62	8.2	9.0	8.0	-1.0
(1017) Agency Management/Labor Management Partnership	113	113	115	2	0.9	1.0	1.0	0.0
(1030) Agency Management/Property Management	2,923	1,168	1,182	15	2.3	2.5	2.5	0.0
(1040) Agency Management/Information Technology	4,644	5,570	5,743	173	22.8	26.0	26.0	0.0
(1055) Agency Management/Risk Management	4,114	3,896	3,875	-21	34.9	38.0	38.0	0.0
(1060) Agency Management/Legal Services	849	874	1,020	146	0.0	0.0	0.0	0.0
(1080) Agency Management/Communications	409	470	463	-7	4.6	5.0	5.0	0.0
(1085) Agency Management/Customer Service	7	53	54	2	0.9	1.0	1.0	0.0
(1090) Agency Management/Performance Management	1,801	1,955	2,110	155	17.8	18.0	19.0	1.0
Subtotal (1000) Agency Management Program	15,615	14,919	15,321	402	92.4	100.5	100.5	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	739	1,123	1,150	26	3.4	4.8	5.0	0.2
(120F) Accounting Operations	2,145	2,292	2,240	-52	24.1	23.8	22.0	-1.8
(130F) ACFO	175	376	386	10	2.1	2.5	3.0	0.5
(140F) Agency Fiscal Officer	0	2	12	10	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	3,059	3,793	3,788	-5	29.6	31.0	30.0	-1.0
(2000) Economic Security Administration								
(2011) Burial Assistance	182	328	328	0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	981	1,156	1,156	0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	3,554	2,414	2,414	0	0.0	0.0	0.0	0.0
(2020) Temporary Asst to Needy Families (TANF)	16,801	18,095	18,045	-50	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	74,295	70,500	72,431	1,930	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	10,596	18,666	15,969	-2,698	0.0	0.0	0.0	0.0
(2030) Case Management	4,826	5,362	5,557	194	75.1	76.0	76.0	0.0
(2040) Eligibility Determination Services	41,467	47,126	48,187	1,061	487.6	496.0	505.0	9.0
(2050) Quality Assurance	-1	0	0	0	0.0	0.0	0.0	0.0
(2055) Monitoring and Quality Assurance	1,676	3,360	3,094	-266	44.7	46.0	46.0	0.0
(2065) Early Education Subsidy Transfer	37,285	37,388	37,388	0	0.0	0.0	0.0	0.0
Subtotal (2000) Economic Security Administration	191,662	204,398	204,570	172	607.4	618.0	627.0	9.0

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Table JA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(5000) Family Services								
(5010) Adult Protective Services	3,880	4,385	4,040	-345	28.6	30.8	33.3	2.6
(5020) Domestic Violence Services	609	717	1,214	497	0.0	0.0	0.0	0.0
(5025) Fatherhood Initiatives	900	0	0	0	6.4	0.0	0.0	0.0
(5030) Homeless Services	11,722	0	0	0	0.0	0.0	0.0	0.0
(5032) Permanent Supportive Housing	14,324	26,523	25,025	-1,497	13.2	9.0	9.0	0.0
(5033) Homeless Services Continuum	59,080	73,075	76,553	3,478	21.6	18.5	25.2	6.7
(5040) Refugee Resettlement	796	1,364	1,106	-258	0.9	4.0	4.0	0.0
(5060) Strong Families	3,465	2,518	3,007	490	20.6	24.0	27.0	3.0
(5070) Quality Assurance	151	0	0	0	2.7	0.0	0.0	0.0
(5090) Community Services Block Grant	11,366	11,806	11,717	-89	4.8	6.2	6.2	0.0
(5095) Subsidy Transfer	220	231	231	0	0.0	0.0	0.0	0.0
Subtotal (5000) Family Services	106,513	120,618	122,893	2,275	98.7	92.5	104.8	12.2
Total Proposed Operating Budget	316,849	343,728	346,572	2,844	828.2	842.0	862.2	20.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Division Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2013 gross budget is \$346,572,140, which represents a 0.8 percent increase over its FY 2012 approved gross budget of \$343,728,415. The budget is comprised of \$166,059,694 in Local funds, \$154,753,025 in Federal Grant funds, \$13,901,048 in Federal Medicaid Payments, \$1,075,000 in Special Purpose Revenue funds, and \$10,783,373 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DHS's FY 2013 CSFL budget is \$167,265,474, which represents a \$2,839,350, or 1.7 percent, increase over the FY 2012 approved Local funds budget of \$164,426,124.

Initial Adjusted Budget

As in the prior year, the budget proposal aims to effectively allocate resources so that the agency can fulfill its mission, by collaborating with the community to effectively assist low-income individuals and families maximize their potential for economic security and self-sufficiency.

Eliminate: The budget proposal includes an adjustment to eliminate funding of \$450,000 of Local funds that were used in the previous fiscal year for housing support in lieu of housing vouchers. Unfunded positions were also eliminated, 2.0 FTEs in Local funds and 1.3 FTEs in Federal Grant funds.

Reduce: In order to align the budget with projected grant revenue, Federal Grant funds includes a reduction of \$1,659,000, and Federal Medicaid Payments includes a decrease of \$443,209. There was also a reduction of \$10,000 to Federal Medicaid Payments to align the budget with the fixed cost assessment.

Optimize: DHS will optimize the utilization of District resources in FY 2013 with its plan to swap 8 lower graded positions with 4 higher-paid positions from Medicaid, which will result in a reduction of \$22,000 in Federal Grant funds. DHS will also utilize carryover grant funds of \$7,946,000 for various programs.

Cost Increase: The Local budget includes adjustments in nonpersonal services of \$1,892,402 for fixed costs, primarily in Rentals of Land and Structures, and \$759,000 reallocated from nonpersonal services to personal services to support 9.5 FTEs. Federal Grant funds include increases in personal services of \$190,000 to support 3.0 additional FTEs for the Social Services Block Grant (SSBG).

DHS has established funding to cover projected increased costs for the DC Healthcare Alliance membership re-certification. In FY 2013, DHS continues to confront the budgetary challenges of achieving and meeting compliance for the Healthcare Alliance membership re-certification. To address these needs, the Local budget includes an increase in personal services of \$787,101 and 11.0 FTEs.

In addition, DHS's proposed Local budget includes net adjustments in personal services of \$206,000 for IT services for the File net database, and \$23,000 to cover projected salary steps and Fringe Benefit costs.

Adjustments in personal services for projected salary steps and Fringe Benefits cost increases includes \$101,081 in Federal Grant funds and \$15,010 in Intra-District funds.

DHS's proposed budget also includes an adjustment of \$147,000 and 4.0 FTEs to reflect the classification of IDCRCR positions to Federal Medicaid Payments.

Cost Decrease: A number of cost reductions are applied to the Local funds budget, mostly in Subsidies and Transfers. DHS's proposed Local funds budget includes an adjustment of \$4,731,402 in all objects. The budget also includes a cost savings of \$759,000 within Local nonpersonal funds, which was reallocated to personal services, to fund Case Managers in the Homeless Services Programs.

Shift: DHS's proposed budget includes adjustments of \$2,298,000 to reclassify 32.0 federally- funded TANF positions to Local funds and \$312,000 to reclassify 5.0 federally-funded positions from Food Stamps to Local funds.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$91,017 in Local funds, \$89,521 in Federal Grants funds, \$41,366 in Federal Medicaid Payments, and \$1,866 in Intra-District funds.

Policy Initiatives

Shift: Reclassifications of \$2,577,202 and 34.0 FTEs from the TANF grant to Local funds to provide additional support for TANF Administrative Funding, caused by a change in the Federal TANF Rules.

Technical Adjustment: Local funds increased by \$1,440,000 for cash payments to disabled clients on the Program on Work Employment and Responsibility (POWER) who are ineligible for SSI.

Technical Adjustment: Local funds decreased by \$5,651,100 due to reduced TANF benefits for clients receiving benefits for more than 60 months, based on legislation that takes effect on October 1, 2012.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table JA0-5
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		164,426	249.8
Fringe Benefit Rate Adjustment	Multiple Programs	224	0.0
Consumer Price Index	Multiple Programs	2,533	0.0
Medicaid Growth Factor	Multiple Programs	12	0.0
Personal Services Growth Factor	Multiple Programs	71	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		167,265	249.8
Eliminate: Funding for permanent housing support	Homeless Services Program	-450	0.0
Eliminate: Unfunded positions	Multiple Programs	0	-2.0
Cost Increase: Net adjustments in fixed costs, primarily in Rentals of Land and Structures	Multiple Programs	1,892	0.0
Cost Increase: To cover projected increased costs for the DC Healthcare Alliance membership re-certification	Determination Services	787	11.0
Cost Increase: To reallocate Case Managers' frontline positions in Homeless Services Programs	Homeless Services Program	759	9.5
Cost Increase: To cover IT Services costs for the File net database	Multiple Programs	206	0.0
Cost Increase: To adjust budget to cover projected salary, steps and Fringe Benefits costs	Multiple Programs	23	0.0
Cost Decrease: Net adjustments in Supplies and Materials, Other Services and Charges, Contractual Services-Other, Subsidies and Transfers, and Equipment and Equipment Rental	Multiple Programs	-4,731	0.0
Cost Decrease: To reallocate from NPS to PS to fund frontline positions	Homeless Services Program	-759	0.0
Shift: To reclassify federally funded TANF positions to Local funds	Multiple Programs	2,298	32.0
Shift: To reclassify federally funded positions from Food Stamps to Local funds	Multiple Programs	312	5.0
FY 2013 Initial Adjusted Budget		167,603	305.2
Technical Adjustment: Health insurance contribution	Multiple Programs	91	0.0
FY 2013 Additionally Adjusted Budget		167,694	305.2
FY 2013 Policy Initiatives			
Shift: Reclassifications from Federal Grants to the Local funds for loss of TANF overhead charges	Multiple Programs	2,577	34.0
Technical Adjustments: Local funds budget increased for cash payment to disable clients on the Program on Work Employment and Responsibility (POWER), who are ineligible for SSI	Family Services	1,440	0.0
Technical Adjustments: The Local budget was decreased to reduce over 60 months TANF benefits based on legislation	Family Services	-5,651	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		166,060	339.2
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		153,295	404.1
Eliminate: Unfunded Positions	Multiple Programs	0	-1.3
Reduce: To align the budget with projected grant revenue	Multiple Programs	-1,659	0.0

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Table JA0-5 (continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
Optimize: Swap 8 lower graded positions with 4 higher paid positions from Medicaid	Multiple Programs	-22	-4.0
Optimize: To utilize carryover grant funds for various programs	Multiple Programs	7,946	0.0
Cost Increase: To support additional FTEs for the Social Services Block Grant (SSBG)	Multiple Programs	190	3.0
Cost Increase: To adjust budget to cover projected salary steps and Fringe Benefits costs	Multiple Programs	101	0.0
Shift: To adjust the budget for TANF positions reclassified to Local funds	Multiple Programs	-2,298	-32.0
Shift: To adjust the budget for positions reclassified from Food Stamps to Local funds	Multiple Programs	-312	-5.0
FY 2013 Initial Adjusted Budget		157,241	364.8
Technical Adjustment: Health insurance contribution	Multiple Programs	90	0.0
FY 2013 Additionally Adjusted Budget		157,330	364.8
FY 2013 Policy Initiatives			
Shift: Reclassifications from the TANF Grant to Local funds to fill the gap in TANF Administrative Funding, due to a change in the Federal TANF Rules	Multiple Programs	-2,577	-34.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		154,753	330.8
FEDERAL MEDICAID PAYMENTS: FY 2012 Approved Budget and FTE		14,166	177.2
Reduce: To align budget with projected Medicaid revenue	Multiple Programs	-443	0.0
Reduce: Fixed Cost to align fixed cost budget	Multiple Programs	-10	0.0
Shift: To adjust the budget to reflect reclassification of IDCR positions from Federal Grant funds to Medicaid	Multiple Programs	147	4.0
FY 2013 Initial Adjusted Budget		13,860	181.2
Technical Adjustment: Health insurance contribution	Multiple Programs	41	0.0
FY 2013 Additionally Adjusted Budget		13,901	181.2
FEDERAL MEDICAID PAYMENTS: FY 2013 Proposed Budget and FTE		13,901	181.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		1,075	0.0
No Changes	Multiple Programs	0	0.0
FY 2013 Initial Adjusted Budget		1,075	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		1,075	0.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		10,766	11.0
Cost Increase: To adjust budget to cover projected salary steps and Fringe Benefits costs based on the MOU with Office of the State Superintendent of Education	Economic Security Administration	15	0.0
FY 2013 Initial Adjusted Budget		10,782	11.0
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
FY 2013 Additionally Adjusted Budget		10,783	11.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		10,783	11.0
Gross for JA0 - Department of Human Services		346,572	862.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

1. Agency Management Program

Objective 1: Continue the re-engineering of the physical, technological and labor force structure of the Department of Human Services (DHS) to serve District residents more efficiently and effectively.

Objective 2: Maintain and publish a directory of health and human services resources for the District of Columbia.

Objective 3: Implement risk identification strategies to enhance agency operations and service delivery.

Objective 4: Enhance administrative functions and oversight.

Agency Management Program

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of shelter and supportive housing staff trained on new Unusual Incident reporting system	Not Available	Not Available	Not Available	100%	100%	100%
Percentage of shelter and supportive housing staff trained on new Homeless Services Complaint Reporting system	Not Available	Not Available	Not Available	100%	100%	100%
Percentage of OIS and Risk Management staff trained on the National Capital Region AIRS resource regional data directory	Not Available	Not Available	Not Available	85%	100%	100%

2. Family Services Administration (FSA)

Objective 1: Reduce homelessness in the District of Columbia.

Objective 2: Reduce status offenses (truancy, running away, curfew violations, and extreme disobedience) in the District of Columbia.

Objective 3: Provide assessment, intervention, stabilization and referral services for families in crisis through the Strong Families Program.

Objective 4: Intervene to protect District residents who are vulnerable to abuse, neglect and exploitation and promote positive youth development and growth despite current challenges and circumstances.

Economic Security Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of formerly homeless individuals receiving housing and supportive services through the Permanent Supportive Housing Program	794	951	814	863	863	863
Number of formerly homeless families receiving housing and supportive services through the Permanent Supportive Housing Program	195	230	250	265	265	265
Percentage of participants in the Permanent Supportive Housing Program that were housed in the prior two fiscal years that maintain housing in the current fiscal year	95%	95%	85%	92%	92%	92%
Number of households provided homeless prevention resources through the Homeless Prevention and Rapid Re-housing Program (HPRP)	1,822	0	100	70	Not Available	Not Available
Number of households provided rental subsidies through the HPRP	1,214	190	150	50	Not Available	Not Available
Number of homeless veterans who receive housing and supportive services through the Permanent Supportive Housing for Veterans Program	105	100	197	205	205	205
Number of homeless seniors who receive housing and supportive services through the special populations initiative	25	25	23	25	25	25
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	1,209	900	2,076	900	900	900
Percentage of individuals/families experiencing emergencies that are successfully stabilized (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met), referred and engaged in needed Strong Families Program	64%	85%	100%	95%	95%	95%
Percentage of teen parents who are successfully assessed, certified and provided with case management services (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met) through the Teen Parent Assessment Program	65%	80%	100%	95%	95%	95%

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Economic Security Administration (continued)

Measure	FY 2010 Actual	FY 2011 Projection	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of teen parents receiving services from the Teen Parent Assessment Program that do not have additional pregnancies within 12 months of initial referral (ANNUALLY)	100%	80%	98%	85%	90%	90%
Percentage of referrals in non- emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program	98%	90%	95%	95%	95%	95%
Percentage of cases where investigations, substantiation of allegations, the provision of services to mitigate immediate risk have been completed and are transferred to the continuing services unit are completed within 60 working days for the Adult Protective Services Program	84%	90%	79%	95%	95%	95%
Percentage of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program	81%	95%	84%	90%	90%	90%
Number of youth engaged in the Parent and Adolescent Support Services (PASS) Program	Not Available	200	156	150	150	150
Percentage of youth engaged in the Parent and Adolescent Support Services (PASS) program whose cases are closed successfully due to reported decreases in curfew violations, running away, truancy and extreme disobedience	Not Available	Establish Baseline	48%	50%	50%	50%

3. Economic Security Administration

Objective 1: Implement system improvements to facilitate an integrated approach to service delivery.

Objective 2: Streamline ESA center operations and improve quality assurance.

Objective 3: Realign ESA staff to better serve customer needs.

Objective 4: Implement TANF, Medical Assistance and Food Stamp policy changes to improve integrity, access and program efficiency.

Economic Security Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Food Stamp error rate percentage	4.9%	5.0%	2.6%	4.0%	4.0%	4.0%
Average monthly percentage of work eligible clients meeting full work participation requirements	570%	7%	9.5%	9%	11%	11%
Number of new TANF or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation	Not Available	70%	Not Available	80%	100%	100%
Percentage of work eligible TANF recipients assigned to a TEP vendor with zero work participation hours who have not been sanctioned	3.88%	5%	0%	4%	3%	3%
Percentage of new Alliance recipients who provided proof of DC residency	100%	100%	100%	100%	100%	100%
Percentage of vendor assigned not-employed TANF customers who meets his/her full monthly work participation requirements	Not Available	Not Available	Not Available	26%	31%	31%
Percentage of customers placed by "Job Placement" provider in unsubsidized employment	Not Available	Not Available	Not Available	9%	11%	11%
Percentage of customers placed by "work readiness" provider in unsubsidized employment	Not Available	Not Available	Not Available	6%	8%	8%
Percentage of customers placed in unsubsidized employment by "job placement" provider who meets his/her full monthly work participation requirements	Not Available	Not Available	Not Available	50%	53%	53%
Percentage of customers placed in unsubsidized employment by "Work Readiness" provider who meets his/her full monthly work participation requirements	Not Available	Not Available	Not Available	45%	48%	48%

*The reason that the FY 2011 projection is 0, is because no new HPRP funding was provided in FY 2011, and the HPRP funds were already obligated to families already in the program. So, although no new funds were awarded, the providers plan their funding in advance. When they approve a family for assistance, they plan out in increments of 3 months, up to 12. In addition, additional HPRP funding was discovered will allow DHS to assist 70 additional households.