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# Department of Human Services

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**Table JA0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$397,845,079	\$463,062,293	\$514,977,709	11.2
FTEs	1,214.5	1,046.8	1,113.8	6.4

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

## Summary of Services

The mission of DHS is achieved via the following agency programs:

**Agency Management/Office of the Director:** Agency Management/Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, and performance management. The Office of Program Review, Monitoring, and Investigation includes agency risk management, fraud investigation, homeless shelter monitoring and a quality control division.

**Economic Security Administration:** *Public Benefit Services* – determines and maintains eligibility for cash, food, child care, and medical benefits. Case Management and Employment Assistance Services - administers the Temporary Assistance for Needy Families (TANF) and Food Stamp Employment and Training (FSET) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

**Family Services Administration:** *Homeless Services* – provides a continuum of services to individuals and families who are homeless or at risk of homelessness, so that they can obtain and/or maintain improved housing; *Family Services* – provides social services, case management and crisis intervention to meet the needs of vulnerable adults and families with children.

The agency's FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table JA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	233,116	270,601	301,716	31,115	11.5	440.3	489.6	538.5	49.0	10.0
SPECIAL PURPOSE REVENUE FUNDS	99	3,200	1,975	-1,225	-38.3	0.0	28.0	13.0	-15.0	-53.6
<b>TOTAL FOR GENERAL FUND</b>	<b>233,215</b>	<b>273,801</b>	<b>303,691</b>	<b>29,890</b>	<b>10.9</b>	<b>440.3</b>	<b>517.6</b>	<b>551.5</b>	<b>34.0</b>	<b>6.6</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL PAYMENTS	0	0	9,000	9,000	N/A	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUNDS	132,427	170,551	172,628	2,077	1.2	496.3	335.1	368.3	33.2	9.9
FEDERAL MEDICAID PAYMENTS	20,575	15,798	26,807	11,009	69.7	255.3	173.2	173.0	-0.2	-0.1
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>153,002</b>	<b>186,349</b>	<b>208,434</b>	<b>22,086</b>	<b>11.9</b>	<b>751.6</b>	<b>508.2</b>	<b>541.3</b>	<b>33.1</b>	<b>6.5</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	11,628	2,912	2,852	-60	-2.1	22.6	21.0	21.0	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>11,628</b>	<b>2,912</b>	<b>2,852</b>	<b>-60</b>	<b>-2.1</b>	<b>22.6</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>397,845</b>	<b>463,062</b>	<b>514,978</b>	<b>51,915</b>	<b>11.2</b>	<b>1,214.5</b>	<b>1,046.8</b>	<b>1,113.8</b>	<b>67.0</b>	<b>6.4</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table JA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	47,862	47,872	56,073	56,132	59	0.1
12 - REGULAR PAY - OTHER	2,622	11,580	13,243	19,130	5,888	44.5
13 - ADDITIONAL GROSS PAY	241	394	0	29	29	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	11,824	13,965	17,668	20,259	2,591	14.7
15 - OVERTIME PAY	1,846	3,675	447	397	-49	-11.0
99 - UNKNOWN PAYROLL POSTINGS	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>64,396</b>	<b>77,486</b>	<b>87,431</b>	<b>95,947</b>	<b>8,517</b>	<b>9.7</b>

**Table JA0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2014</b>	<b>Actual FY 2015</b>	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>Change from FY 2016</b>	<b>Percentage Change*</b>
20 - SUPPLIES AND MATERIALS	455	563	775	702	-73	-9.4
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2,643	3,025	2,933	4,448	1,515	51.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,288	1,255	1,522	1,581	60	3.9
32 - RENTALS - LAND AND STRUCTURES	15,546	16,306	22,677	24,754	2,077	9.2
34 - SECURITY SERVICES	2,597	3,334	1,930	3,813	1,883	97.6
35 - OCCUPANCY FIXED COSTS	2,224	1,263	1,807	1,314	-493	-27.3
40 - OTHER SERVICES AND CHARGES	3,122	5,652	10,413	12,342	1,929	18.5
41 - CONTRACTUAL SERVICES - OTHER	6,511	7,754	7,135	28,843	21,708	304.3
50 - SUBSIDIES AND TRANSFERS	260,252	278,848	324,910	335,472	10,562	3.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,818	2,358	1,531	5,760	4,229	276.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>296,456</b>	<b>320,359</b>	<b>375,632</b>	<b>419,030</b>	<b>43,399</b>	<b>11.6</b>
<b>GROSS FUNDS</b>	<b>360,851</b>	<b>397,845</b>	<b>463,062</b>	<b>514,978</b>	<b>51,915</b>	<b>11.2</b>

\*Percent change is based on whole dollars.

**FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table JA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table JA0-4**

(dollars in thousands)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>				<b>Full-Time Equivalents</b>			
	<b>Actual FY 2015</b>	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>Change from FY 2016</b>	<b>Actual FY 2015</b>	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>Change from FY 2016</b>
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	907	999	1,202	203	8.4	9.0	11.0	2.0
(1017) LABOR MANAGEMENT PARTN	123	127	132	5	0.9	1.0	1.0	0.0
(1030) PROPERTY MANAGEMENT	1,793	2,050	2,684	634	2.3	2.5	3.5	1.0
(1040) INFORMATION TECHNOLOGY	14,438	13,649	37,220	23,571	25.2	32.0	54.0	22.0
(1055) RISK MANAGEMENT	4,111	5,306	5,484	178	40.2	46.0	45.0	-1.0
(1060) LEGAL SERVICES	1,181	1,467	1,473	5	0.0	10.0	10.0	0.0
(1080) COMMUNICATIONS	1,287	745	667	-78	5.6	7.0	6.0	-1.0
(1085) CUSTOMER SERVICE	60	57	61	4	0.9	1.0	1.0	0.0
(1090) PERFORMANCE MGMT	2,556	2,598	3,224	626	18.6	21.0	25.0	4.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>26,456</b>	<b>26,998</b>	<b>52,147</b>	<b>25,148</b>	<b>102.2</b>	<b>129.5</b>	<b>156.5</b>	<b>27.0</b>

**Table JA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	914	1,392	1,424	32	5.0	5.0	5.0	0.0
(120F) ACCOUNTING OPERATIONS	2,847	2,499	2,717	218	22.9	22.0	23.0	1.0
(130F) ACFO	212	250	261	12	0.9	1.0	1.0	0.0
(140F) AGENCY FISCAL OFFICER	20	31	31	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>3,993</b>	<b>4,171</b>	<b>4,433</b>	<b>262</b>	<b>28.8</b>	<b>28.0</b>	<b>29.0</b>	<b>1.0</b>
<b>(2000) ECONOMIC SECURITY ADMINISTRATION</b>								
(2011) BURIAL ASSISTANCE	295	328	328	0	0.0	0.0	0.0	0.0
(2012) GENERAL ASSISTANCE FOR CHILDREN	776	806	806	0	0.0	0.0	0.0	0.0
(2013) INTERIM DISABILITY ASSISTANCE	3,675	3,520	3,508	-12	0.9	1.0	1.0	0.0
(2020) TEMPORARY ASST TO NEEDY FAMILIES (TANF)	26,004	17,611	23,861	6,249	0.0	0.0	0.0	0.0
(2021) CASH ASSISTANCE (TANF)	59,841	67,701	69,442	1,741	0.0	0.0	0.0	0.0
(2022) JOB OPPORTUNITY AND TRAINING (TANF)	24,018	42,182	36,082	-6,100	0.0	0.0	0.0	0.0
(2024) SUPPLEMENTAL FOOD ASSISTANCE	0	1,300	1,300	0	0.0	0.0	0.0	0.0
(2030) CASE MANAGEMENT	11,388	15,321	15,192	-129	154.7	180.0	167.0	-13.0
(2040) ELIGIBILITY DETERMINATION SERVICES	53,549	62,626	64,746	2,120	479.5	517.0	536.0	19.0
(2055) MONITORING AND QUALITY ASSURANCE	3,661	4,378	4,898	520	41.2	44.0	48.0	4.0
(2065) EARLY EDUCATION SUBSIDY TRANSFER	37,092	37,168	36,972	-196	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	0	0	0	281.6	0.0	0.0	0.0
<b>SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION</b>	<b>220,300</b>	<b>252,942</b>	<b>257,135</b>	<b>4,192</b>	<b>957.9</b>	<b>742.0</b>	<b>752.0</b>	<b>10.0</b>
<b>(5000) FAMILY SERVICES</b>								
(5010) ADULT PROTECTIVE SERVICES	3,198	2,961	3,038	78	27.3	23.7	22.7	-1.0
(5020) DOMESTIC VIOLENCE SERVICES	1,215	1,973	1,254	-719	0.0	0.0	0.0	0.0
(5022) YOUTH SERVICES	0	0	12,887	12,887	0.0	0.0	33.0	33.0
(5032) PERMANENT SUPPORTIVE HOUSING	21	302	0	-302	0.0	0.0	0.0	0.0
(5034) PERMANENT SUPPORTIVE HOUSING - FAMILIES	11,500	14,469	0	-14,469	0.0	0.0	0.0	0.0
(5035) PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	20,034	25,618	0	-25,618	16.4	27.0	0.0	-27.0
(5037) HOMELESS SERVICES CONTINUUM - FAMILIES	50,117	54,370	79,680	25,311	11.6	18.0	24.0	6.0
(5038) HOMELESS SERVICES CONTINUUM-INDIVIDUALS	19,202	28,931	47,081	18,150	3.1	2.0	50.0	48.0

**Table JA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(5039) HOMELESS SERVICES								
CONTINUUM - GENERAL	23,983	29,876	40,934	11,057	13.9	14.3	14.8	0.5
(5040) REFUGEE RESETTLEMENT	1,708	1,947	1,400	-547	5.1	5.0	4.6	-0.4
(5060) STRONG FAMILIES	4,545	6,901	3,387	-3,515	41.7	51.0	21.0	-30.0
(5090) COMMUNITY SERVICES BLOCK GRANT	11,290	11,372	11,372	0	6.4	6.2	6.2	0.0
(5095) SUBSIDY TRANSFER	229	231	231	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5000) FAMILY SERVICES</b>	<b>147,042</b>	<b>178,950</b>	<b>201,263</b>	<b>22,313</b>	<b>125.5</b>	<b>147.3</b>	<b>176.3</b>	<b>29.0</b>
NO ACTIVITY ASSIGNED	55	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>397,845</b>	<b>463,062</b>	<b>514,978</b>	<b>51,915</b>	<b>1,214.5</b>	<b>1,046.8</b>	<b>1,113.8</b>	<b>67.0</b>

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## 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 child care 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 11 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 services and supports to achieve family preservation and economic self-sufficiency;
- **Cash Assistance (TANF)** – provides financial assistance to eligible individuals with children under the age of 19, so that they can meet their basic needs and transition to economic self-sufficiency;

- **Job Opportunity and Training (TANF)** – provides employment readiness, job placement, coordination and skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Supplemental Food Assistance (Local)** – provides locally funded food assistance to the District’s Supplemental Nutritional Assistance Program (SNAP) recipients. This assistance is provided to District residents who receive the minimum SNAP benefits to increase the food supplement to \$30 per month;
- **Case Management** – provides diagnostic, evaluation, and plan development services to consumers in order to determine the needs and plan the treatment and other related services and supports needed. Coordinates treatment and services to remediate barriers to employment and assists with securing other financial supports, such as Program on Work Employment and Responsibility (POWER) and Supplemental Security Income (SSI). This activity includes the Office of Work Opportunity and the Food Stamp Employment and Training Programs;
- **Eligibility Determination Services** – provides program eligibility determination services to 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; identifies, investigates, and reports customer fraud in obtaining assistance; and addresses the accurate and timely determination of eligibility and administration of benefits; and
- **Early Education Subsidy Transfer** – provides funding to the Office of the State Superintendent of Education for subsidized child care for the children of TANF-eligible families.

**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 and assessments; and provides case-management and crisis-intervention services.

This division contains the following 10 activities:

- **Adult Protective Services (APS)** – investigates alleged abuse, neglect, self-neglect, and exploitation of 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;
- **Youth Services** – provides integrated services for youth including:
  1. **Alternatives to the Court Experience** – provides comprehensive services to youth formally diverted by the District’s juvenile justice entities (MPD, OAG and CSS) for truancy and low-level delinquency offenses;
  2. **Parent and Adolescent Support Services** – provides intensive case management and/or in-home family counseling services to youth who have committed status offenses, namely truancy, running away, and extreme disobedience at home;
  3. **Teen Parent Assessment Program** – provides services to teen parents who are receiving their own TANF grants, with the goal of ensuring full participation in their educational programs to move toward self-sufficiency; and
  4. **Youth Homeless Services** – provides coordinated entry and comprehensive services (shelter and transitional housing beds, street outreach, and drop-in centers) to youth aged 24 and under who are at risk of or experiencing homelessness;
- **Homeless Services Continuum - Families** – services include intake at the Virginia Williams Family Resource Center, crisis intervention and prevention, emergency and temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to families in the District of Columbia who are homeless or at risk of homelessness;

- **Homeless Services Continuum - Individuals** – services include outreach and coordinated entry, crisis intervention and prevention, services targeted to Veterans, day center, low barrier shelter, temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to individuals in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum - General** – provides security, food, management, emergency rental assistance, housing navigation, fixed costs (for shelter and housing facilities), supplies, equipment, and administrative support for the activities listed under the Homeless Continuum;
- **Refugee Resettlement** – 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** – provides comprehensive service delivery through case management and support services to families who are experiencing significant social, emotional, or other crises in order to de-escalate and help stabilize the family;
- **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 child care 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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table JA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>270,601</b>	<b>489.6</b>
Removal of One-Time Funding	Multiple Programs	-6,969	0.0
Other CSFL Adjustments	Multiple Programs	15,440	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>279,072</b>	<b>489.6</b>
Increase: To support additional FTEs	Multiple Programs	3,927	37.4
Increase: To adjust the Contractual Services budget	Multiple Programs	312	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-13	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-190	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,036	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>279,072</b>	<b>527.0</b>
Enhance: To support Homeward DC - Strategic Plan Commitments	Family Services	13,100	0.0
Enhance: To support the TANF Policy (one-time)	Economic Security Administration	10,060	0.0
Enhance: To support the DC Access Project (one-time)	Agency Management	4,903	0.0

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

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support the DC Access Project	Agency Management	3,981	12.5
Enhance: To continue support for the Parent Adolescent Support Services (PASS) and the Alternatives to Court Experience (ACE) programs (one-time)	Family Services	1,475	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-200	0.0
Reduce: To reflect projected salary lapse due to hiring lags and positions backfilling Economic Security	Administration	-1,100	0.0
Transfer-Out: From DHS for the Mayor's Office of Community Relations and Services	Agency Management	-75	-1.0
Reduce/Shift: To reflect savings generated from repealing a provision of POWER; to reflect the reduction to job training programs; and to redirect support for job readiness training from Local to Federal funds	Economic Security Administration	-9,500	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>301,716</b>	<b>538.5</b>
<b>FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To support redevelopment of the site of the Federal City Shelter	Family Services	9,000	0.0
<b>FEDERAL PAYMENTS: FY 2017 Agency Budget Submission</b>		<b>9,000</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget</b>		<b>9,000</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>170,551</b>	<b>335.1</b>
Increase: To support additional FTEs	Multiple Programs	3,734	33.2
Increase: To adjust the Contractual Services budget	Multiple Programs	1,617	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Family Services	-30	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,244	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission</b>		<b>172,628</b>	<b>368.3</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>172,628</b>	<b>368.3</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2016 Approved Budget and FTE</b>		<b>15,798</b>	<b>173.2</b>
Increase: To align resources with operational spending goals	Multiple Programs	5,461	0.0
Increase: To adjust the Contractual Services budget	Agency Management	4,998	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	550	-0.2
<b>FEDERAL MEDICAID PAYMENTS: FY 2017 Agency Budget Submission</b>		<b>26,807</b>	<b>173.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2017 Mayor's Proposed Budget</b>		<b>26,807</b>	<b>173.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>3,200</b>	<b>28.0</b>
Decrease: To align budget with projected revenues	Economic Security Administration	-90	0.0
Decrease: To recognize savings from a reduction in FTEs	Economic Security Administration	-1,135	-15.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>1,975</b>	<b>13.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>1,975</b>	<b>13.0</b>

**Table JA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>2,912</b>	<b>21.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	86	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-146	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>2,852</b>	<b>21.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>2,852</b>	<b>21.0</b>
<b>GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES</b>		<b>514,978</b>	<b>1,113.8</b>

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

### FY 2016 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2017 gross budget is \$514,977,709, which represents a 11.2 percent increase over its FY 2016 approved gross budget of \$463,062,293. The budget is comprised of \$301,716,496 in Local funds, \$9,000,000 in Federal Payments, \$172,627,662 in Federal Grant funds, \$26,806,652 in Federal Medicaid Payments, \$1,975,000 in Special Purpose Revenue funds, and \$2,851,899 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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' FY 2017 CSFL budget is \$279,072,349, which represents a \$8,471,000, or 3.1 percent, increase over the FY 2016 approved Local funds budget of \$270,601,349.

### CSFL Assumptions

The FY 2017 CSFL calculated for DHS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$6,969,000 to account for the removal of one-time funding appropriated in FY 2016, which is comprised of: \$5,000,000 to extend TANF benefits; \$750,000 to support the Parent and Adolescent Support Services (PASS) program; \$719,000 to support services and programs for victims of domestic violence; and \$500,000 to support the Emergency Rental Assistance program (ERAP) for individuals and families. Additionally, adjustments were made for an increase of \$1,311,940 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$77,088 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DHS also reflects adjustments for increases of \$52,325 for the Personal Service Adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments; \$10,050,694 to reflect the FY 2017 Financial Plan projection for TANF Cost of Living; \$252,762 to account for the Medicaid Growth Factor of 1.6 percent for the District of Columbia based on enrollment forecast data estimates from the Department of Health Care Finance; and \$3,695,191 for the Fixed Cost Inflation Factor, consisting of \$1,715,598 based on Department of General Services' estimates, \$1,581,492 for Telecommunications costs, and \$398,101 for Fleet services.

## **Agency Budget Submission**

**Increase:** DHS' proposed Local funds budget includes a net increase of \$3,927,139 and 37.4 Full-Time Equivalent (FTE) positions to support projected salaries, step progressions, and Fringe Benefits costs. This adjustment is reflected across multiple divisions but primarily supports the Homeless Services program in the Family Services division. Additionally, DHS proposes to increase its Local funds budget by \$312,023 to support projected costs for Contractual Services across multiple divisions. This increase is primarily attributed to a reallocation of funds in the Economic Security Administration (ESA) division from Subsidies and Transfers.

In Federal Payment funds, the proposed budget includes an increase of \$9,000,000 to align the budget with the President's budget request. The funds will support redevelopment of the site of the Federal City Shelter.

In Federal Grant funds, the proposed budget includes a net increase of \$3,733,873 and 33.2 FTEs across multiple divisions to reflect projected salary, step progressions and Fringe Benefits costs. In nonpersonal services, the budget includes an increase of \$1,616,922 in Contractual Services across multiple divisions, primarily to reflect the projected growth in funding for the Food Stamp Advance Planning Document (APD).

The budget proposal for Federal Medicaid Payments includes a net increase of \$11,009,015. Projected growth of Medicaid APD funding accounts for an increase of \$5,461,048 across multiple divisions, and \$4,997,515 in Contractual Services in the Agency Management division, to support Medicaid APD funding for the DC Access System (DCAS). Lastly, an increase of \$550,451 across multiple divisions aligns DHS' Federal Medicaid Payments budget with projected salaries, step increases, and fringe benefits costs.

In Intra-District funds, the budget proposal includes an increase of \$85,642 to support projected salaries, step increases, and Fringe Benefit costs across multiple divisions but primarily in the ESA division.

**Decrease:** In Local funds, DHS' proposes a decrease of \$13,200 for overtime pay across multiple divisions to partially offset other personal services increases. DHS' proposed Local funds nonpersonal services budget reflects a net decrease of \$190,414 in Fixed Costs across multiple divisions. This adjustment includes increases of \$1,314,152 for Energy-related commodities, \$54,338 for Security Services, and \$23,635 for Telecommunications costs, offset by reductions of \$1,095,536 for Rentals and \$487,002 for Occupancy costs based on projections provided by the Department of General Services. Finally, DHS proposes a net reduction of \$4,035,549 across multiple divisions, primarily in Subsidies and Transfers, to support the projected increase in personal services costs.

The Federal Grant funds proposed budget will realize cost savings of \$30,178 for Overtime in the Family Services division. Additionally, the budget includes a net decrease of \$3,244,100 across multiple programs based on projected carry-over funding for multiple grant awards.

In Special Purpose Revenue (SPR) funds, the budget proposal includes a decrease of \$89,896 in the ESA division to reflect lower projections for operational costs in nonpersonal services. Additionally, based on the variance between the FY 2016 and FY 2017 revenue projections for the Memorandum of Agreement between DHS and the Health Benefit Exchange Authority, the budget reflects a net decrease of \$1,135,104 and 15.0 FTEs in the salaries and related Fringe Benefits costs in DHS' ESA division.

DHS' proposed Intra-District funds budget is decreased by \$145,904 across multiple divisions based on a lower projection of costs associated with the Memorandum of Understanding with the Office of the State Superintendent of Education.

## **Mayor's Proposed Budget**

**Enhance:** In 2015, the District launched a strategic plan to end chronic individual and family homelessness by 2020. In response to this continuing effort, DHS proposes an increase of \$13,100,000 to the Local funds budget across multiple divisions to support the Homeward DC – Strategic Plan commitments. Specifically, the funding provides \$10,000,000 for additional housing resources for

individuals and families and \$3,100,000 for shelter and housing resources targeted to homeless youth.

In FY 2017, DHS proposes a one-time Local funds increase of \$10,060,000 in Subsidies and Transfers across multiple divisions for TANF policy.

To support the DC Access System (DCAS), the new health and human services eligibility and enrollment system, DHS proposes a net increase of \$3,981,226 and 12.5 temporary FTEs in the Agency Management division. This amount includes an increase for DCAS system support, offset by administrative savings from consolidated contracts and the transfer of funds to the Executive Office of the Mayor. It is important to note that this initiative also contains a total of \$4,902,632 in one-time costs that include \$4,696,407 for Contractual Services and \$206,225 for Equipment costs.

Lastly, DHS' proposed Local funds budget includes a one-time increase of \$1,475,000 in the Family Services division, which includes \$750,000 to support the Parent Adolescent Support Services (PASS) program and \$725,000 to support the Alternatives to Court Experience Diversion (ACE) program. PASS is a voluntary program open to families of District youth aged 10-17 who are committing status offenses. Status offenses include truancy, running away, curfew violations, and extreme disobedience, among other behaviors that are illegal for young people under the age of 18. PASS works cooperatively with families and service providers to reduce these challenging behaviors before child welfare or juvenile justice intervention is needed. ACE helps youth avoid formal arrest and potential prosecution for misdemeanor crimes by diverting them to various services such as community-based intervention, family therapy, and anger management.

**Reduce:** In Local funds, DHS proposes a net decrease of \$200,000, which includes a decrease of \$300,000 to support administrative savings from consolidated contracts, and reductions for supplies and equipment across multiple divisions, offset by an increase of \$100,000 in the Agency Management division to support the DCAS initiative. Additional costs savings of \$1,100,000 are proposed to address projected salary lapse savings due to hiring lags and position backfilling at lower grades across multiple divisions.

**Transfer Out:** DHS' proposed budget reflects a transfer of \$74,711 and 1.0 FTE from the Agency Management division to the Executive Office of the Mayor to support the Mayor's Office of Community Relations and Services (MOCRS) within the Office of Community Affairs program.

**Reduce/Shift:** Additionally in Local Funds, DHS proposes several initiatives to realize additional cost savings within the ESA division of \$9,500,000. This adjustment includes decreases of \$6,100,000 for TANF recipient job training expenditures tied to a reduction in caseloads and a shift to Federal funds; \$2,600,000 to repeal a provision of the Program on Work Employment and Responsibility (POWER) initiative; and \$800,000 from transferring the cost of a job skills and wrap around case management program to Federal funds.