

# E

## Human Support Services

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# Department of Human Services

<http://dhs.dc.gov>

Telephone: 202-671-4200

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$329,848,733	\$332,325,465	\$320,405,968	-3.6
FTEs	763.6	884.8	858.5	-3.0

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The mission of the Department of Human Services (DHS) is to coordinate and provide a range of benefits, goods and services that collectively create the enabling conditions for economically and socially challenged residents of the District of Columbia to enhance their quality of life and achieve greater degrees of self-sufficiency.

## Summary of Services

The operating services provided by DHS are provided by the following divisions:

(1) **Income Maintenance Administration (IMA)** - 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. IMA also administers the Burial Assistance program, Interim Disability Assistance, and General Children's Assistance.

(2) **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.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table JA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table JA0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	137,874	165,358	144,388	144,096	-292	-0.2
Special Purpose Revenue Funds	2,776	2,656	2,725	1,950	-775	-28.4
<b>Total for General Fund</b>	<b>140,649</b>	<b>168,014</b>	<b>147,113</b>	<b>146,046</b>	<b>-1,067</b>	<b>-0.7</b>
<b>Federal Resources</b>						
Federal Payments	0	0	17,000	10,000	-7,000	-41.2
Federal Grant Funds	135,330	138,944	146,170	137,537	-8,633	-5.9
Federal Medicaid Payments	11,023	11,179	10,777	10,686	-91	-0.8
<b>Total for Federal Resources</b>	<b>146,353</b>	<b>150,124</b>	<b>173,948</b>	<b>158,224</b>	<b>-15,724</b>	<b>-9.0</b>
<b>Private Funds</b>						
Private Grant Funds	67	80	0	0	0	N/A
Private Donations	-1	0	0	0	0	N/A
<b>Total for Private Funds</b>	<b>66</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	29,557	11,630	11,265	16,136	4,871	43.2
<b>Total for Intra-District Funds</b>	<b>29,557</b>	<b>11,630</b>	<b>11,265</b>	<b>16,136</b>	<b>4,871</b>	<b>43.2</b>
<b>Gross Funds</b>	<b>316,626</b>	<b>329,849</b>	<b>332,325</b>	<b>320,406</b>	<b>-11,919</b>	<b>-3.6</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 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table JA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table JA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	298.3	272.4	261.6	228.8	-32.8	-12.6
<b>Total for General Fund</b>	<b>298.3</b>	<b>272.4</b>	<b>261.6</b>	<b>228.8</b>	<b>-32.8</b>	<b>-12.6</b>
<b>Federal Resources</b>						
Federal Payments	0.0	0.0	0.0	5.0	5.0	N/A
Federal Grant Funds	629.8	356.2	454.5	453.1	-1.4	-0.3
Federal Medicaid Payments	131.4	118.6	148.6	147.6	-1.0	-0.7
<b>Total for Federal Resources</b>	<b>761.1</b>	<b>474.8</b>	<b>603.2</b>	<b>605.8</b>	<b>2.6</b>	<b>0.4</b>
<b>Private Funds</b>						
Private Grant Funds	0.0	0.1	0.0	0.0	0.0	N/A
<b>Total for Private Funds</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	1.0	16.3	20.0	24.0	4.0	20.0
<b>Total for Intra-District Funds</b>	<b>1.0</b>	<b>16.3</b>	<b>20.0</b>	<b>24.0</b>	<b>4.0</b>	<b>20.0</b>
<b>Total Proposed FTEs</b>	<b>1,060.4</b>	<b>763.6</b>	<b>884.8</b>	<b>858.5</b>	<b>-26.2</b>	<b>-3.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table JA0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	44,866	42,894	49,331	47,514	-1,818	-3.7
12 - Regular Pay - Other	3,786	3,099	2,956	4,024	1,068	36.1
13 - Additional Gross Pay	1,698	1,684	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	9,907	9,529	9,829	10,383	554	5.6
15 - Overtime Pay	1,861	1,098	390	628	238	61.1
<b>Subtotal Personal Services (PS)</b>	<b>62,118</b>	<b>58,305</b>	<b>62,507</b>	<b>62,550</b>	<b>43</b>	<b>0.1</b>
20 - Supplies and Materials	487	394	495	459	-36	-7.3
30 - Energy, Comm. and Building Rentals	3,082	3,369	3,017	4,049	1,032	34.2
31 - Telephone, Telegraph, Telegram, Etc.	2,254	1,662	1,582	1,629	47	3.0
32 - Rentals - Land and Structures	15,067	14,188	12,236	11,007	-1,228	-10.0
33 - Janitorial Services	26	135	44	33	-10	-23.3
34 - Security Services	5,030	5,230	1,327	1,584	257	19.4
35 - Occupancy Fixed Costs	757	989	1,549	1,050	-499	-32.2
40 - Other Services and Charges	2,789	2,442	2,775	3,277	502	18.1
41 - Contractual Services - Other	12,389	6,328	10,890	7,769	-3,121	-28.7
50 - Subsidies and Transfers	212,022	236,212	235,094	226,137	-8,957	-3.8
70 - Equipment and Equipment Rental	606	595	810	860	50	6.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>254,508</b>	<b>271,544</b>	<b>269,819</b>	<b>257,856</b>	<b>-11,962</b>	<b>-4.4</b>
<b>Gross Funds</b>	<b>316,626</b>	<b>329,849</b>	<b>332,325</b>	<b>320,406</b>	<b>-11,919</b>	<b>-3.6</b>

\*Percent Change is based on whole dollars.

## Division Description

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

**Income Maintenance Administration (IMA)** - 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. IMA also administers the Burial Assistance program, Interim Disability Assistance, and General Children's Assistance.

This division contains the following 10 activities:

- **Temporary Assistance for Needy Families (TANF)** - provides social support services to support social and economic self-sufficiency;
- **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;
- **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;
- **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 which they qualify;
- **Monitoring and Quality Assurance** - provides internal monitoring of IMA'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 10 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;
- **D.C. Fatherhood Initiative** - administers competitive grants for nonprofit, community, and faith-based organizations to develop and implement projects that support healthy marriage, responsible parenting, and economic stability. The goal of these activities is to create an environment that contributes to the well-being of children;
- **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 social, emotional, or other issues that create ongoing challenges in their lives;
- **Quality Assurance** - provides monitoring of homeless services programs to insure quality and addresses complaints;
- **Community Services Block Grant** - provides assistance to low-income residents working 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;
- **Subsidy Transfer** - provides childcare benefits for low income 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; and
- **Permanent Support Housing** - provides permanent housing and supportive services to chronically homeless individuals and families with histories of homelessness.

**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**

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.



## FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table JA0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table JA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Division</b>								
(1010) Agency Management/Personnel	1,057	992	814	-178	9.9	7.9	9.0	1.1
(1015) Agency Management/Training	502	381	0	-381	5.7	5.7	0.0	-5.7
(1017) Agency Management/Labor Management Partnership	360	240	111	-129	3.7	2.8	1.0	-1.8
(1020) Agency Management/Contracts and Procurement	555	657	0	-657	2.6	5.3	0.0	-5.3
(1030) Agency Management/Property Management	2,271	2,504	2,965	461	1.7	2.3	2.5	0.2
(1040) Agency Management/Information Technology	5,167	5,314	5,407	93	31.2	27.8	26.0	-1.8
(1050) Agency Management/Agency Financial Services	165	323	0	-323	1.8	5.3	0.0	-5.3
(1055) Agency Management/Risk Management	5,033	5,326	4,651	-674	45.7	49.3	39.0	-10.3
(1060) Agency Management/Legal Services	1,124	1,122	820	-302	1.0	0.8	0.0	-0.8
(1080) Agency Management/Communications	874	289	225	-64	3.0	2.8	5.0	2.2
(1085) Agency Management/Customer Service	553	318	52	-266	1.8	1.8	1.0	-0.8
(1090) Agency Management/Performance Management	571	387	2,016	1,629	4.4	3.7	19.0	15.3
<b>Subtotal (1000) Agency Management Division</b>	<b>18,233</b>	<b>17,854</b>	<b>17,060</b>	<b>-793</b>	<b>112.5</b>	<b>115.5</b>	<b>102.5</b>	<b>-13.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	444	604	1,023	419	5.0	7.0	3.5	-3.5
(120F) Accounting Operations	2,023	1,921	2,164	243	23.7	23.8	26.0	2.2
(130F) ACFO	217	281	307	25	1.9	2.0	2.0	0.0
(140F) Agency Fiscal Officer	590	543	0	-543	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>3,273</b>	<b>3,349</b>	<b>3,493</b>	<b>144</b>	<b>30.6</b>	<b>32.8</b>	<b>31.5</b>	<b>-1.2</b>
<b>(2000) Income Maintenance</b>								
(2010) Income Assistance	18,180	19,293	0	-19,293	0.0	0.0	0.0	0.0
(2011) Burial Assistance	0	0	328	328	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	0	0	1,156	1,156	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	0	0	4,439	4,439	0.0	0.0	0.0	0.0
(2020) Temporary Assistance to Needy Families (TANF)	106,402	93,944	11,520	-82,424	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	0	0	70,634	70,634	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	0	0	16,972	16,972	0.0	0.0	0.0	0.0
(2030) Case Management	5,186	6,132	5,998	-134	73.1	94.0	87.0	-7.0
(2040) Eligibility Determination Services	44,980	43,878	44,189	311	438.0	502.0	486.0	-16.0
(2050) Quality Assurance	2,625	4,095	0	-4,095	37.7	50.0	0.0	-50.0
(2055) Monitoring and Quality Assurance	0	0	4,026	4,026	0.0	0.0	49.0	49.0
(2060) Subsidy Transfer	39,963	39,963	0	-39,963	0.0	0.0	0.0	0.0
(2065) Early Education Subsidy Transfer	0	0	37,388	37,388	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Income Maintenance</b>	<b>217,335</b>	<b>207,305</b>	<b>196,652</b>	<b>-10,653</b>	<b>548.8</b>	<b>646.0</b>	<b>622.0</b>	<b>-24.0</b>

(Continued on next page)

**Table JA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(5000) Family Services</b>								
(5010) Adult Protective Services	3,283	3,675	3,963	288	21.2	26.0	29.8	3.8
(5020) Domestic Violence Services	696	697	704	7	0.0	0.0	0.0	0.0
(5025) Fatherhood Initiatives	1,282	1,990	2,000	10	6.4	8.0	7.0	-1.0
(5030) Homeless Services	0	71,617	0	-71,617	0.0	10.6	0.0	-10.6
(5032) Permanent Supportive Housing	0	0	28,141	28,141	0.0	0.0	14.0	14.0
(5033) Homeless Services Continuum	0	0	51,995	51,995	0.0	0.0	20.5	20.5
(5040) Refugee Resettlement	651	928	1,219	291	1.3	1.8	1.0	-0.8
(5050) Teen Pregnancy Services	289	476	0	-476	3.3	6.1	0.0	-6.1
(5060) Strong Families	2,957	2,887	2,871	-16	24.0	30.1	22.0	-8.1
(5070) Quality Assurance	255	325	362	37	2.5	2.8	3.0	0.2
(5090) Community Services Block Grant	16,464	20,992	11,715	-9,277	3.1	5.1	5.2	0.1
(5095) Subsidy Transfer	229	230	231	1	0.0	0.0	0.0	0.0
<b>Subtotal (5000) Family Services</b>	<b>26,105</b>	<b>103,818</b>	<b>103,200</b>	<b>-618</b>	<b>61.8</b>	<b>90.5</b>	<b>102.5</b>	<b>12.0</b>
<b>(5100) Targeted Services Program</b>								
(5110) Adult Protective Services	2	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5100) Targeted Services Program</b>	<b>2</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>(5500) Homeless Services Division</b>								
(5550) Homeless Services - Crisis Intervention	1,350	0	0	0	0.0	0.0	0.0	0.0
(5551) Homeless Services	37,579	0	0	0	9.9	0.0	0.0	0.0
(5552) Homeless Services - CSBG	3,936	0	0	0	0.0	0.0	0.0	0.0
(5553) Homeless Services - BSA	10,095	0	0	0	0.0	0.0	0.0	0.0
(5554) Homeless Services - Housing First Funding	11,941	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5500) Homeless Services Division</b>	<b>64,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>329,849</b>	<b>332,325</b>	<b>320,406</b>	<b>-11,919</b>	<b>763.6</b>	<b>884.8</b>	<b>858.5</b>	<b>-26.2</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 divisions, please see **Schedule 30-PBB Division Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Budget Changes**

**Cost Savings:** In FY 2011, DHS will continue to pursue operational efficiencies. A total of \$1,153,344 in savings will come from nonpersonal services, reducing vacant, non-direct service positions, including 15.0 funded vacancies and 17.9 unfunded local vacancies. Additional efficiency savings in fixed costs items will result in a local savings of \$400,268.

**Protected Programs:** With this budget, DHS protects programs and services to the District's most vulnerable and economically disadvantaged residents, including continuing to improve homeless services, Permanent Supportive Housing (PSH), the efficacy of the TANF program, and the efficiency of Income Maintenance Administration (IMA) service centers. The one-time funds reduced in the FY 2010 budget, where local programs were funded with TANF carry-over funds for the period of one year, will be fully restored in FY 2011 in the amount of \$9,225,588.

In FY 2011, DHS will continue to meet its required TANF Maintenance of Effort (MOE) obligations, fully utilize the TANF Block Grant, and employ TANF Emergency Contingency Funds. Federally-approved TANF Emergency Contingency Funds will be used to support and enhance the homeless services program, improve the range of services available through the TANF Jobs programs, and sustain FY 2010 funding levels for effective TANF initiatives. Further, the homeless service continuum will be fully funded, from a combination of Local funds and TANF Emergency Contingency Funds, in a manner that meets the goals of the homeless system redesign initiative.

Within DHS' Family Services Administration (FSA), the Permanent Supportive Housing (PSH) program will continue its Local allocation from FY 2010, sustaining housing and case management services for participants. In addition, DHS will continue to use, in both FY 2010 and FY 2011, the \$17 million in Federal funds allocated to the District to house and provide case management services to chronically homeless families and individuals. The District will continue to use Local funds to support the individuals and families who were housed with these Federal funds in FY 2010.

Finally, in FY 2011 there will be no reductions in direct client-serving staff in DHS.

**Policy Initiatives:** The FY 2011 budget proposes consolidating the District's emergency shelter functions within DHS. The Emergency Shelter Grant and Shelter Plus Care Programs will move from the Department of Housing and Community Development (DHCD) to DHS. These Federal funds are used to provide shelter, rental, mortgage and utility support, and will allow DHS to grant these resources in a manner consistent with the redesign of the homeless service system. This change will result in a transfer in of \$4,146,805 in intra-District funds to DHS.

The Emergency Rental Assistance Program (ERAP) will be fully preserved at FY 2010 funding levels by using Escheated Estate Funds, which, by law, are to be used for emergency rental assistance. DHS will use the full account balance of \$1,720,633 to offset the equivalent, one-time, Local reduction in the ERAP program.

Moreover, the budget reflects the continuation of the partnership created between DHS and the Federal Veterans Administration in FY 2010. Through this partnership, DHS facilitates the transition into Permanent Supportive Housing and provides case management to chronically homeless veterans. The FY 2011 budget reflects the continuity of these services, including \$819,000 and 9.0 associated employees in Federal grant funds.

In addition, the FY 2011 budget continues the implementation of the American Recovery and Reinvestment Act funded Rapid Re-Housing Program in conjunction with DHCD and supports the District's PSH program. The FY 2011 budget reflects an increase of \$3,878,219 in Local funds to support the housing and case management services for individuals housed in FY 2010 using the \$17 million Federal allocation for PSH. The budget also accounts for \$10 million in Federal funds for PSH that are included in the President's FY 2011 budget submission.

Within the IMA, one-time Low Income Home Energy Assistance Program (LIHEAP) supports, the General Children's Assistance program, the Interim Disability Assistance (IDA) program and the Early Education Subsidy Transfer will see changes in the FY 2011 budget. In FY 2010, DHS provided one-time funding supports to the LIHEAP program, in the amount of \$2,000,000, from a combination of

TANF carryover funds (\$1,025,588) and one-time funds made available within the Federal TANF Block Grant (\$974,412). In FY 2011, the entirety of the LIHEAP program will be supported within the District Department of the Environment (DDOE), through an anticipated larger allocation for LIHEAP in the FY 2011 Federal appropriation. DHS will thus reduce its one-time support for LIHEAP, saving \$1,025,588 in Local funds.

The General Children's Assistance program, which provides financial assistance to eligible individuals caring for unrelated children under the age of 18, will be adjusted to align with actual FY 2009 spending levels, resulting in a savings of \$291,596.

The IDA program, which provides temporary financial assistance to individuals with disabilities who have applied for Supplemental Security Income (SSI), will serve 1,500 individuals per month. Each month, as customers are approved for SSI or are otherwise terminated from IDA, DHS will move approximately 50-150 additional customers from the waiting list onto the IDA program. This will result in a savings of \$3,447,336 in FY 2011 and an additional one-time savings of \$1,411,943 from carrying over unexpended Special Purpose Revenue funds from FY 2010. The District will continue to maintain its Locally funded IDA program, unlike many states which have fully eliminated IDA.

The Early Education Subsidy Transfer provides subsidized child care for the children of eligible TANF recipients. These funds come from the Federal TANF Block Grant and function as a transfer from DHS to the Office of the State Superintendent for Education (OSSE). Historically \$39,521,964 has been transferred, but has not been fully used. Accounting for current year spending trends and detailed historic utilization data, the amount of the TANF grant transferred to OSSE will be reduced by \$2,574,269, without cutting childcare slots. Since this alignment will occur in FY 2010 and carryover into FY 2011, the total reduction will involve both one-time (\$2,574,269) and continuous (\$2,574,269) savings, which will all be realigned within the TANF grant to achieve a local FY 2011 savings.

Finally, to improve the efficiency and performance of IMA service centers, DHS will continue to use the Department of Defense Supplemental Nutritional Assistance Program (SNAP) grant, received in FY 2010, to maintain the services provided by 14.0 social service representatives hired in FY 2010.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table JA0-5**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>144,388</b>	<b>261.6</b>
Eliminate: Eliminate 17.9 vacant positions not funded	Multiple Programs	0	-17.9
Eliminate: Eliminate 15.0 vacant positions	Multiple Programs	-1,153	-15.0
Cost Decrease: Align IT budget with revised OCTO assessment	Multiple Programs	-28	0.0
Reduce: Decrease supplies budget	Family Services	-5	0.0
Cost Decrease: Align other services and charges budget with historic spending	Family Services	-17	0.0
Reduce: Decrease travel budget	Income Maintenance	-2	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Multiple Programs	-16	0.0
Cost Decrease: Align fixed costs budget with DRES estimates	Multiple Programs	-400	0.0
Shift: Replace one-time ERAP program funds with Escheated Estate funds	Income Maintenance	-1,721	0.0
Transfer In: Transfer Escheated Estate Funds into the ERAP program	Income Maintenance	1,721	0.0
Eliminate: Fund Low Income Energy Assistance Program (LIHEAP) initiative within the Department of the Environment	Income Maintenance	-1,026	0.0
Cost Decrease: Align OSSE child care subsidy transfer with program utilization rates and re-align TANF grant to achieve Local savings	Income Maintenance	-2,574	0.0
Cost Decrease: Reflect one-time FY 2010 savings in OSSE child care subsidy transfer, based on program utilization rates, and re-align TANF grant to achieve Local savings	Income Maintenance	-2,574	0.0
Shift: Replace, one-time, Local Interim Disability Assistance funds with Special Purpose Revenue Interim Disability reserves	Income Maintenance	-1,412	0.0
Cost Decrease: Maintain Interim Disability Assistance program to serve 1,500 clients per month	Income Maintenance	-3,447	0.0
Cost Decrease: Align General Children's Assistance expenditures to FY 2009 expenditure levels	Income Maintenance	-292	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-425	0.0
Enhance: Restore local funds to programs that used one-time TANF carryover funds in FY 2010	Income Maintenance	9,226	0.0
Enhance: Enhance permanent supportive housing operating subsidy to sustain individuals housed through the FY 2010 Congressional budget allocation for District of Columbia	Family Services	3,878	0.0
Reduce: Hold salary steps constant	Multiple Programs	-23	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>144,096</b>	<b>228.8</b>
<b>FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE</b>		<b>17,000</b>	<b>0.0</b>
Eliminate: Eliminate one-time FY 2010 Federal allocation for Permanent Supportive Housing (PSH)	Family Services	-17,000	0.0
Cost Increase: Increase FY 2011 Federal allocation for Permanent Supportive Housing (PSH)	Family Services	10,000	5.0
<b>FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE</b>		<b>10,000</b>	<b>5.0</b>

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

	DIVISION	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>146,170</b>	<b>454.5</b>
Transfer Out: Transfer out personal and nonpersonal services for the State Developmental Disabilities grant to the Office of Disability Rights	Agency Management Program	-544	-3.0
Shift: Utilize TANF administrative funds to support grants file digitization	Multiple Programs	430	0.0
Shift: Reduce unpaid prior year obligations in Federal grants	Multiple Programs	-1,213	0.0
Cost Increase: Increase Federal TANF funds from re-alignment of FY 2010 childcare subsidy	Income Maintenance	2,574	0.0
Eliminate: Eliminate FY 2010 Stimulus funding for the Community Services Block Grant and Food Stamps Program	Agency Management Program	-10,931	0.0
Reduce: Align budget with expected TANF fraud collection revenues	Income Maintenance	-60	0.0
Eliminate: Eliminate 21.4 unfunded and partially funded vacancies	Multiple Programs	-178	-21.4
Cost Increase: Increase Permanent Supportive Housing for Homeless Veterans	Family Services	819	9.0
Cost Increase: Increase Department of Defense Supplemental Nutritional Assistance Program grant	Income Maintenance	514	14.0
Reduce: Hold salary steps constant	Multiple Programs	-44	0.0
<b>FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>137,537</b>	<b>453.1</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2010 Approved Budget and FTE</b>		<b>10,777</b>	<b>148.6</b>
Cost Decrease: Adjust personal services to reflect shift in position funding	Multiple Programs	-224	-1.0
Shift: Shift personal services to nonpersonal services	Income Maintenance	159	0.0
Reduce: Hold salary steps constant	Multiple Programs	-26	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2011 Proposed Budget and FTE</b>		<b>10,686</b>	<b>147.6</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>2,725</b>	<b>0.0</b>
Cost Increase: Align budget with projected food stamp and Medicaid fraud revenues	Agency Management Program	50	0.0
Cost Decrease: Align budget with projected Special Purpose Revenues from Interim Disability Assistance	Income Maintenance	-825	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>1,950</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>11,265</b>	<b>20.0</b>
Cost Decrease: Decrease personal services costs to reflect vacancy and fringe adjustments	Income Maintenance	-8	0.0
Cost Increase: Increase Homeless Prevention and Rapid Re-housing Program to reflect FY 2010 carryover	Family Services	733	3.0
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
Transfer In: Transfer in Emergency Shelter Grant and Shelter Plus Care funding from DHCD	Family Services	747	1.0
Transfer In: Transfer in Shelter Plus Care funding from DHCD	Family Services	3,400	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>16,136</b>	<b>24.0</b>
<b>Gross for JA0 - Department of Human Services</b>		<b>320,406</b>	<b>858.5</b>

## Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

### 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:** Enhance program quality and oversight functions.

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## Agency Management Program

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage increase in call center calls, once implemented	NA	NA	NA	10%	25%	40%
Percentage of transactions via new benefits portal, once implemented	NA	NA	NA	5%	25%	50%
Percentage reduction of visits to the IMA Service Centers from FY 2009	NA	NA	N/A	2%	20%	50%
Number of DHS CapStat sessions held	NA	NA	NA	20	35	35

### 2. Family Services Administration

**Objective 1:** Reduce homelessness in the District of Columbia.

**Objective 2:** Design and implement a program to divert status offenders away from formalization.

**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 reconnect fathers with their children.

## Family Services Administration

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number formerly homeless individuals housed through the Permanent Supportive Housing Program	NA	400	498	620	620	620
Number formerly homeless families housed through the Permanent Supportive Housing Program	NA	80	70	80	80	80
Percentage of participants in the Permanent Supportive Housing Program that were housed in FY 2009 that maintain housing in FY 2010	NA	NA	95%	85%	NA	NA
Number of individuals/families provided homeless prevention resources through the HPRP	NA	NA	NA	275	245	NA
Number of individuals provided housing resources through the HPRP	NA	NA	NA	50	50	NA
Number of families provided housing resources through the HPRP	NA	NA	NA	50	25	NA
Number of homeless veterans who receive housing and supportive services through the Permanent Supportive Housing for Veterans Program	NA	NA	NA	105	105	105
Number of homeless seniors who receive housing and supportive services through the special populations initiative	NA	NA	NA	25	25	25
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	NA	NA	NA	600	600	600
Percentage of individuals/families experiencing emergencies that are successfully stabilized, referred and engaged in needed services through the Strong Families Program	NA	NA	NA	85%	90%	90%
Percentage of individuals/families successfully referred and connected to needed services through the FIA initiative	NA	NA	NA	85%	90%	90%
Percentage of teen parents who are successfully assessed and stabilized through the Teen Parent Assessment Program	NA	NA	NA	80%	85%	90%
Percentage of teen parents receiving services from the Teen Parent Assessment Program that do not have additional pregnancies within 12 months of initial referral	NA	NA	NA	80%	85%	90%
Number of non-custodial fathers reconnected with their children through the Fatherhood Initiative	NA	1,000	601	1,000	1,000	NA
Percentage of non-custodial fathers served through the Fatherhood Initiative whom are reconnected with their children	NA	NA	NA	75%	80%	NA
Percentage of referrals where initial client contact and investigation takes place within specified timeframes for the Adult Protective Services Program	NA	NA	NA	90%	95%	95%
Percentage of cases where investigations, determinations of the validity of allegations, the provision of services to mitigate immediate risk and referrals to the continuing services unit are completed within specified timeframes for the Adult Protective Services Program	NA	NA	NA	90%	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	NA	NA	NA	95%	95%	95%

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## Family Services Administration (cont)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of literally homeless single persons according to annual point in time (PIT) count	4,207	3,934	TBD	TBD	TBD
Number of literally homeless persons in families according to annual point in time (PIT) count	1,836	2,294	TBD	TBD	TBD
Number of unsheltered individuals according to annual point in time (PIT) count	378	321	TBD	TBD	TBD
Number of individuals who are chronically homeless in the District (PIT)	2,184	1,923	TBD	TBD	TBD

### 3. Income Maintenance Administration

**Objective 1:** Implement system improvements to facilitate a person-centric approach to service delivery.

**Objective 2:** Streamline IMA center operations and improve quality assurance.

**Objective 3:** Re-align IMA staff to better serve customer needs.

**Objective 4:** Implement Temporary Assistance to Needy Families (TANF), Medical Assistance and Food Stamp policy changes to improve integrity, access and program efficiency.

## Income Maintenance Administration

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of case files digitized from the date of implementation	NA	NA	NA	20%	50%	100%
Average IMA Service Center wait time (reduce wait times)	NA	NA	105 Minutes <sup>1</sup>	100 Minutes	90 Minutes	60 Minutes
Food Stamp error rate percentage	6.2%	5.9%	TBD	5.7%	5.6%	TBD
Number of clients served by case coordinators	NA	NA	NA	60	120	TBD
Percentage of clients served through case coordination who experience a reduction in the risk level.	NA	NA	NA	75%	80%	TBD
Average monthly number of work eligible clients meeting full work participation requirements	NA	600	TBD	800	1,000	TBD
Number of new or recertifying applicants who completed their preliminary assessment and orientation	NA	NA	NA	70%	85%	TBD
Percentage of work eligible TANF recipients assigned to a TEP vendor with zero work participation hours who have been sanctioned	NA	NA	TBD	75%	90%	TBD
Percentage of new Alliance recipients after September 15, 2009 who provided proof of DC residency in accordance with the new policy	NA	NA	NA	100%	100%	100%

1. Data only for August/September 2009

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**Income Maintenance Administration (cont)**

<b>Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Projection</b>	<b>FY 2011 Projection</b>	<b>FY 2012 Projection</b>
Monthly average number of unique clients served	198,190	208,589	TBD	TBD	TBD
Monthly average number of clients receiving Food Stamps	86,957	97,991	TBD	TBD	TBD
Monthly average number of clients receiving TANF	37,272	39,530	TBD	TBD	TBD
Monthly average number of clients receiving Medical Assistance	193,890	204,062	TBD	TBD	TBD
Percentage of clients receiving a combination of two benefits	41%	47%	TBD	TBD	TBD
Percentage of clients receiving a combination of three benefits	16%	16%	TBD	TBD	TBD