Department of Human Services

dhs.dc.gov
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Table JA0-1

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	% Change from FY 2024
OPERATING BUDGET	$942,800,537	$913,492,126	$854,944,310	$883,180,477	3.3
FTEs	1,248.0	1,339.9	1,477.2	1,466.6	-0.7
CAPITAL BUDGET	$33,979,532	$16,381,560	$1,500,000	$37,498,000	2,399.9
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the District of Columbia Department of Human Services (DHS) is to empower every District resident to reach their full potential by providing meaningful connections to work opportunities, economic assistance, and supportive services.

Summary of Services

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

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 (ESA): determines and maintains eligibility for cash, food, childcare, and medical benefits. ESA also, through a Two Generational approach, administers the Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP) Employment and Training programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustainable income.

Family Services Administration (FSA): provides an array of social services and supports for District residents to solve crises, strengthen families, and connect residents to resources and programs to improve their well-being. FSA manages a system of care to make homelessness rare, brief, and non-recurring; administers a system of services and supports for youth who are at-risk of court involvement, school disengagement, homelessness, and repeat teen pregnancy; and provides crisis-intervention services for families and refugees.

The agency's FY 2025 approved budget is presented in the following tables:

FY 2025 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the approved FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table JA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	490,097	619,216	571,203	680,127	108,924	19.1	749.9	793.3	836.5	846.0	9.5	1.1
Special Purpose Revenue Funds	10	0	521	180	-341	-65.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**490,107**	**619,216**	**571,725**	**680,307**	**108,582**	**19.0**	**749.9**	**793.3**	**836.5**	**846.0**	**9.5**	**1.1**
FEDERAL RESOURCES												
Federal Payments	256,659	125,458	87,175	0	-87,175	-100.0	1.6	18.0	6.0	0.0	-6.0	-100.0
Federal Grant Funds	177,690	143,793	177,955	184,282	6,328	3.6	378.9	398.9	468.7	469.3	0.6	0.1
Federal Medicaid Payments	15,318	15,449	18,090	18,591	502	2.8	92.3	129.7	166.0	151.4	-14.6	-8.8
TOTAL FOR FEDERAL RESOURCES	**449,667**	**284,700**	**283,220**	**202,874**	**-80,346**	**-28.4**	**472.8**	**546.6**	**640.6**	**620.6**	**-20.0**	**-3.1**
PRIVATE FUNDS												
Private Grant Funds	0	9,575	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	5	1	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**5**	**9,576**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,022	0	0	0	0	N/A	25.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**3,022**	**0**	**0**	**0**	**0**	**N/A**	**25.2**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**942,801**	**913,492**	**854,944**	**883,180**	**28,236**	**3.3**	**1,248.0**	**1,339.9**	**1,477.2**	**1,466.6**	**-10.5**	**-0.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2025 Interagency Budgets**, in the **Executive Summary, Volume 1.**

FY 2025 Approved Operating Budget, by Account Group

Table JA0-3 contains the approved FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table JA0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	93,437	99,788	116,480	116,662	182	0.2
701200C - Continuing Full Time - Others	5,022	9,343	8,421	13,767	5,346	63.5
701300C - Additional Gross Pay	4,415	1,899	16	15	-1	-6.4
701400C - Fringe Benefits - Current Personnel	25,180	27,828	31,848	32,715	867	2.7
701500C - Overtime Pay	5,381	6,996	25	129	105	424.3
SUBTOTAL PERSONNEL SERVICES (PS)	**133,435**	**145,854**	**156,790**	**163,289**	**6,499**	**4.1**
711100C - Supplies and Materials	301	431	347	219	-128	-36.8
712100C - Energy, Communications and Building Rentals	37,829	41,291	43,070	36,733	-6,337	-14.7
713100C - Other Services and Charges	5,361	16,019	5,432	6,561	1,129	20.8
713101C - Security Services	3,825	5,487	4,899	5,859	960	19.6
713200C - Contractual Services - Other	19,179	23,985	18,156	62,525	44,369	244.4
714100C - Government Subsidies and Grants	741,687	678,495	623,783	605,483	-18,300	-2.9
714110C - Participant Payroll	0	12	28	159	132	478.2
715100C - Other Expenses	0	784	0	0	0	N/A
717100C - Purchases Equipment and Machinery	836	656	2,149	2,057	-92	-4.3
717200C - Rentals Equipment and Other	347	478	291	295	4	1.4
SUBTOTAL NONPERSONNEL SERVICES (NPS)	**809,366**	**767,638**	**698,155**	**719,892**	**21,737**	**3.1**
GROSS FUNDS	**942,801**	**913,492**	**854,944**	**883,180**	**28,236**	**3.3**

*Percent change is based on whole dollars.

FY 2025 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the approved FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
(AFO000) AGENCY FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	2,073	1,999	2,293	2,285	-8	16.2	16.4	17.0	16.0	-1.0
(AFO003) Agency Budgeting and Financial Management Services	691	935	1,073	1,252	179	4.8	4.8	5.0	6.0	1.0
(AFO005) Agency /Cluster Financial Executive Administration Services	262	261	298	294	-5	1.0	0.9	1.0	1.0	0.0
(AFO009) Audit Adjustments	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table JA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	56	104	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	**3,079**	**3,298**	**3,665**	**3,831**	**166**	**21.8**	**22.1**	**23.0**	**23.0**	**0.0**
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP010) Grants Administration	0	241	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	62	1,212	822	1,567	745	6.6	6.8	7.0	12.0	5.0
(AMP012) Information Technology Services	16,354	17,287	23,202	22,364	-838	55.2	77.6	68.0	65.2	-2.7
(AMP014) Legal Services	1,444	1,492	1,572	1,522	-50	8.5	8.1	9.0	9.0	0.0
(AMP016) Performance and Strategic Management	6,873	7,069	8,948	7,566	-1,382	35.3	39.0	36.5	28.5	-8.0
(AMP017) Policy and Legislative Affairs	999	594	786	786	0	10.1	5.3	6.0	5.0	-1.0
(AMP024) Risk Management	7,107	8,163	9,911	10,401	490	55.1	66.2	80.0	85.0	5.0
(AMP033) Emergency Management	628	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	**33,466**	**36,058**	**45,240**	**44,206**	**-1,035**	**170.9**	**203.0**	**206.5**	**204.7**	**-1.7**
(HS0029) ECONOMIC SECURITY SERVICES										
(H02901) Burial Assistance	192	112	438	438	0	0.0	0.0	0.0	0.0	0.0
(H02902) Case Management	19,929	25,922	43,718	42,943	-775	161.4	172.5	182.8	160.4	-22.4
(H02903) Cash Assistance (TANF)	122,165	114,042	92,021	111,812	19,791	0.0	0.0	0.0	0.0	0.0
(H02904) Early Education Subsidy Transfer	21,703	22,838	24,049	24,049	0	0.0	0.0	0.0	0.0	0.0
(H02905) Eligibility Determination Services	75,795	87,131	91,438	91,660	222	488.9	531.1	633.0	614.0	-19.0
(H02906) Interim Disability Assistance	1,520	1,896	3,241	2,075	-1,166	0.0	0.0	0.0	0.0	0.0
(H02907) Job Opportunity and Training (TANF)	25,023	21,855	34,708	34,935	228	0.0	4.4	4.0	4.0	0.0
(H02908) Monitoring and Quality Assurance	6,864	7,152	7,586	7,518	-68	61.7	62.6	65.0	64.0	-1.0
(H02909) Temporary Assistance to Needy Families (TANF)	1,210	5,448	1,485	1,434	-51	0.0	0.0	0.4	0.0	-0.4
(H02910) General Assistance For Children	647	596	725	725	0	0.0	0.0	0.0	0.0	0.0
(H02911) Supplemental Food Assistance	4,390	713	1,155	1,155	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (HS0029) ECONOMIC SECURITY SERVICES	**279,438**	**287,703**	**300,564**	**318,743**	**18,180**	**712.0**	**770.5**	**885.2**	**842.4**	**-42.8**
(HS0030) FAMILY SERVICES										
(H03001) Community Services Block Grant	20,926	12,658	12,234	12,807	573	5.7	6.0	6.0	5.0	-1.0
(H03002) Homeless Services Continuum - Families	73,883	83,629	93,339	80,392	-12,946	78.8	89.0	91.0	85.0	-6.0
(H03003) Homeless Services Continuum - General	308,412	74,838	59,994	60,590	596	35.4	35.3	39.2	38.2	-1.0
(H03004) Homeless Services	5,711	9,076	12,421	33,857	21,436	21.0	19.2	17.0	26.0	9.0

Table JA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
Continuum-Individuals										
(H03005) Refugee Resettlement	2,072	2,483	2,572	2,905	333	2.1	2.2	2.2	2.2	0.0
(H03006) Adult Protective Services	-43	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(H03007) Domestic Violence Services	3,089	3,621	2,940	3,415	475	0.0	0.0	0.0	0.0	0.0
(H03008) Emergency Rental Assistance (ERAP)	17,025	47,765	42,536	26,912	-15,624	0.0	0.0	0.0	0.0	0.0
(H03009) Homeless Service Continuum - Youth	2,216	2,837	4,259	3,821	-438	13.5	12.4	13.2	15.2	2.0
(H03010) Permanent Supportive Housing Families	15,714	54,322	60,770	54,163	-6,607	4.8	6.2	4.0	18.0	14.0
(H03011) Permanent Supportive Housing General	9,926	4,918	4,935	5,268	332	0.0	0.0	0.0	0.0	0.0
(H03012) Permanent Supportive Housing Individuals	47,195	92,683	83,014	81,543	-1,471	79.4	87.4	91.0	99.0	8.0
(H03013) Permanent Supportive Housing Youth	3,827	4,255	4,222	3,779	-443	0.0	0.0	0.0	0.0	0.0
(H03014) Prevention Services Families	4,720	4,442	6,470	5,170	-1,300	0.0	0.0	0.0	0.0	0.0
(H03015) Prevention Services Individuals	825	2,249	4,528	5,028	500	0.0	0.0	0.0	0.0	0.0
(H03016) Prevention Services Youth	454	514	544	544	0	0.0	0.0	0.0	0.0	0.0
(H03017) Rapid Rehousing - Families	79,644	105,423	73,209	60,653	-12,557	0.0	0.0	8.0	5.0	-3.0
(H03018) Rapid Rehousing - Individuals	5,176	4,995	10,875	6,007	-4,869	0.0	0.0	0.0	0.0	0.0
(H03019) Rapid Rehousing - Youth	1,008	1,130	1,150	1,184	34	0.0	0.0	0.0	0.0	0.0
(H03020) Strong Families	2,636	1,238	1,694	1,543	-151	19.9	9.6	10.0	10.0	0.0
(H03021) Subsidy Transfer	0	229	229	229	0	0.0	0.0	0.0	0.0	0.0
(H03022) Transitional Age Youth Shelter	1,980	1,377	1,980	1,980	0	0.0	0.0	0.0	0.0	0.0
(H03023) Transitional Housing Youth	11,186	11,050	12,032	12,408	376	0.0	0.0	0.0	0.0	0.0
(H03024) Youth Services: Ace Program	3,656	3,738	4,354	4,073	-281	30.6	34.2	33.3	29.3	-4.0
(H03025) Youth Services: Diversion Program (STEP)	1,570	1,336	1,461	1,404	-57	13.8	12.6	13.5	13.5	0.0
(H03026) Youth Services: Pass Program	3,038	2,922	3,408	6,557	3,149	34.2	27.0	31.0	42.0	11.0
(H03027) Youth Services: Teen Pregnancy Program	0	301	305	309	3	0.0	3.0	3.0	3.0	0.0
(H03028) Migrant Services	0	52,186	0	39,860	39,860	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (HS0030) FAMILY SERVICES	**625,848**	**586,214**	**505,476**	**516,400**	**10,925**	**339.1**	**344.3**	**362.5**	**396.5**	**34.0**
(HS0045) CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM										
(H04503) Court Assessment Services	710	0	0	0	0	4.1	0.0	0.0	0.0	0.0
SUBTOTAL (HS0045) CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM	**710**	**0**	**0**	**0**	**0**	**4.1**	**0.0**	**0.0**	**0.0**	**0.0**

Table JA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
(PRG000) NO PROGRAM										
(PRG001) No Program	260	218	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	**260**	**218**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**942,801**	**913,492**	**854,944**	**883,180**	**28,236**	**1,248.0**	**1,339.8**	**1,477.2**	**1,466.6**	**-10.5**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity.** For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Approved Operating Budget and FTEs, by Division/Office.** The schedules can be found in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1.**

Division Description

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

Economic Security Administration (ESA) – determines and maintains eligibility and the amount of assistance for cash, food, childcare, and medical benefits. ESA also, through a Two Generational approach, administers to those receiving Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP), Employment and Training (SNAP E&T) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustainable income.

This division contains the following 11 activities:

- **Burial Assistance –** provides assistance to low-income families who need help with funeral expenses;
- **Case Management** – provides diagnostic, evaluation, and plan development services to consumers in order to determine their needs and establish a plan of treatment and other related services and supports. 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 SNAP Employment and Training programs;
- **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;
- **Early Education Subsidy Transfer**– provides funding to the Office of the State Superintendent of Education for subsidized childcare for the children of TANF-eligible families;
- **Eligibility Determination Services** – provides program eligibility determination services for residents of the District of Columbia in the Cash, SNAP, and Medical Assistance programs;
- **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 SSI. IDA payments are issued until SSI eligibility is approved or denied, after which the IDA payment ends;
- **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;

- **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;
- **Temporary Assistance to Needy Families (TANF)** – provides financial assistance to eligible families individuals with children under the age of 19, so that they can meet their basic needs, while supporting entire family through a Two Generational approach in providing supportive services aimed at building and transition to economic self-sufficiency;
- **General Assistance for Children** – provides financial assistance to eligible individuals caring for unrelated children under the age of 18; and
- **Supplemental Food Assistance** – provides locally funded food assistance to the District's SNAP recipients. This assistance is provided to District residents who receive the minimum SNAP benefits to increase the food supplement to $30 per month.

Family Services Administration (FSA) – FSA provides an array of social services and supports for District residents to solve crises, strengthen families, and connect residents to resources and programs to improve their well-being. FSA manages a system of care to make homelessness rare, brief and non-recurring; administers a system of services and supports for youth who are at-risk of court involvement, school disengagement, homelessness and repeat teen pregnancy; and provides crisis-intervention services for families and refugees.

This division contains the following 27 activities:

- **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;
- **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 – 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;
- **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;
- **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;
- **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;
- **Emergency Rental Assistance (ERAP) –** the Emergency Rental Assistance program helps low-income District residents who are facing housing emergencies, or at imminent risk for homelessness. A housing emergency is when immediate action is needed to avoid homelessness, to re-establish a home, or to prevent eviction from a home;
- **Homeless Services Continuum Youth –** works with youth up to 24 years old who are experiencing homelessness – or at risk of experiencing homelessness – to connect them with services to reunite them with their family and resolve family conflicts. Community organizations provide services such as drop-in centers, street outreach and housing. Additional youth homeless services include theprovision of emergency shelter beds and homeless prevention services; resources to help youth experiencing homelessness with shelter placement and drop-in centers that provide meals; life skills training; assessment of needs; and vocational training;

- **Permanent Supportive Housing Families –** the Permanent Supportive Housing program provides long-term permanent housing to eligible chronically homeless families who are at risk of becoming homeless and need intensive case management. Eligibility is based on VI-SPDAT Assessment or Full SPDAT Assessment score with PSH recommendation;
- **Permanent Supportive Housing General –** the Shelter Plus Care program is a HUD federally funded housing voucher program that provides long-term rental assistance to chronically homeless individuals and families;
- **Permanent Supportive Housing Individuals –** the Permanent Supportive Housing program provides long-term permanent housing to eligible chronically homeless Individuals who are at risk of becoming homeless and need intensive case management. Eligibility is based on VI-SPDAT Assessment or Full SPDAT Assessment score with PSH recommendation;
- **Permanent Supportive Housing Youth –** the Extended Transitional Housing program (ETH) provides housing support and wrap-around services to youth with a high level of need that require long-term housing supports and intensive case management and other services;
- **Prevention Services Families** – is an intensive, short term intervention/preventive service that offers in-home family counseling designed specifically to address status-offending behaviors and juvenile delinquency from a relational/family-based perspective. The Functional Family Therapy services target adolescents who are experiencing a high level of conflict in the home, exposure to domestic violence, truancy curfew violations, running away, and substance abuse;
- **Prevention Services Individuals** – provides case management and support services to teen parents age 17 and under who receive TANF or self-refer to the program. The goal is to move program participants towards self-sufficiency through completion of their high school or GED program;
- **Prevention Services Youth –** provides integrated services for vulnerable at-risk youth through the programs listed below. In addition to case management and crisis intervention, youth programs has the authority to travel with participants for enrichment opportunities;
- **Rapid Rehousing - Families –** the Family Rehousing and Stabilization Program (FRSP) supports District residents who are experiencing homelessness or at imminent risk of experiencing homelessness to achieve stability in permanent housing through individualized and time-limited assistance. FRSP offers a wide range of supports that are responsive to participant needs including: individualized case management services, housing identification, connection to mainstream and community-based resources and financial assistance;
- **Rapid Rehousing - Individuals –** the Rapid Re-housing for Individuals Program provides access permanent housing with the use of temporary financial supports and case management assistance for up to 12 months;
- **Rapid Rehousing - Youth –** provides access to permanent housing with the use of temporary financial supports and case management assistance for up to 12 months;.
- **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;
- **Subsidy Transfer –** provides childcare benefits for low-income families;
- **Transitional Age Youth Shelter –** provides emergency housing and supportive services to youth ages eighteen to twenty-four experiencing or at risk of experiencing homelessness;
- **Transitional Housing Youth** – provides transitional housing and case management supports for up to 24 months for youth ages eighteen to twenty-four who are experiencing or at risk of experiencing homelessness;
- **Youth Services: ACE Program –** the sole youth diversion program in Washington, DC, offers individually tailored and clinically appropriate services to youth up to 17 years old and families as alternatives to arrest and prosecution. ACE's goal is to reduce recidivism, reengage youths in school, and improve overall youth functioning;
- **Youth Services: Diversion Program (STEP) –** which works with youth up to 17 years old who are reported missing to the police. Case managers provide outreach to assess why the youth has left home and together with the family, implement services with community partners and other District agencies to reduce the likelihood of future missing persons reports, and increase family stability;

- **Youth Services: Pass Program –** which works with youth up to the age of 17 years old who have committed status offenses (mainly truancy) by conducting comprehensive youth assessments and providing intensive case management and linkages to other supportive services;
- **Youth Services: Teen Pregnancy Program (TPAP) –** which provides case management and support services to teen parents age 17 and under who receive TANF or self-refer to the program. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program; and
- **Migrant Services –** provides migrant services, including meals, temporary accommodations, and support services.

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, internal affairs, homeless shelter monitoring, and a quality control division.

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 2025 approved budget.

FY 2024 Approved Budget to FY 2025 Approved Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 approved budget. For a more comprehensive explanation of changes, please see the FY 2025 Approved Budget Changes section, which follows the table.

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		**571,203**	**836.5**
Removal of One-Time Funding	Multiple Programs	-32,014	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		**539,190**	**836.5**
Increase: To support operational requirements	Multiple Programs	4,493	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,856	-10.2
Decrease: To realize programmatic cost savings in nonpersonnel services	Multiple Programs	-42,648	0.0
Enhance: To support the Office of Migrant Services (one-time)	Family Services	39,805	5.0
Enhance: To support Right-Size family Rehousing and Stabilization program (one-time)	Family Services	30,815	6.0
Enhance: To support Single System Shelter Reform	Family Services	21,997	9.0
Enhance: To support the TANF Cash program	Economic Security Services	20,308	0.0
Enhance: To support the Career Map program	Economic Security Services	18,946	4.0
Enhance: To support ERAP (one-time)	Family Services	12,000	0.0
Enhance: To support funding for the PSH Vouchers	Family Services	7,472	24.0
Enhance: To support the Truancy program (one-time)	Family Services	7,175	12.0
Enhance: To support the PSH Singles program	Family Services	5,673	0.0
Enhance: To support Transitional Housing and PSH beds, and Drop-In Centers (one-time)	Family Services	4,105	3.0
Enhance: To support TGNC Workforce Development program	Family Services	600	0.0
Reduce: To reflect savings in Fixed Costs for Telecommunications and Leasing services ($7.97m), the closing of the Virginia Williams Family Resources Center ($1.3m), and to realize savings in nonpersonnel services ($599k)	Multiple Programs	-9,872	0.0

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To reflect savings from the removal of vacant positions	Multiple Programs	-2,526	-26.3
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		**659,389**	**863.0**
Enhance: To support ERAP ($6.7m) Street Outreach ($2.0m); homelessness prevention services ($1.8m); survivors of domestic violence and homeless ($1.0m); Rapid Rehousing ($250k); and furniture for families ($150k) (one-time)	Family Services	11,895	0.0
Enhance: To provide PSH vouchers for families	Family Services	10,774	0.0
Enhance: To provide Local match to Medicaid support services for PSH vouchers	Family Services	676	0.0
Enhance: To support Sasha Bruce Youthwork for Olaiya's Cradle	Family Services	200	0.0
Enhance/Reduce: To reflect savings from the removal of vacant positions	Multiple Programs	-1,258	-17.0
Enhance/Reduce: To provide 130 PSH individual vouchers ($2.8m); additional residents into PSH ($1.25m); case management support ($103k); offset by homelessness prevention families to singles (-$500k); the Street Outreach fund (-$560k); homeless prevention services (-$806k); and Truancy program programmatic savings (-$3.84m)	Family Services	-1,550	0.0
LOCAL FUNDS: FY 2025 District's Approved Budget		**680,127**	**846.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		**521**	**0.0**
Decrease: To align resources with operational spending goals	Multiple Programs	-341	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		**180**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 District's Approved Budget		**180**	**0.0**
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		**87,175**	**6.0**
Decrease: To align with the District's request for funding in the President's FY 2025 Budget Request	Multiple Programs	-87,175	-6.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		**0**	**0.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2025 District's Approved Budget		**0**	**0.0**
FEDERAL GRANT FUNDS: FY 2024 Approved Budget and FTE		**177,955**	**468.7**
Increase: To adjust the Contractual Services budget	Multiple Programs	2,879	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,731	0.6
Increase: To support operational requirements	Multiple Programs	1,519	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	199	0.0
FEDERAL GRANT FUNDS: FY 2025 Mayor's Proposed Budget		**184,282**	**469.3**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2025 District's Approved Budget		**184,282**	**469.3**
FEDERAL MEDICAID PAYMENTS: FY 2024 Approved Budget and FTE		**18,090**	**166.0**
Increase: To align Fixed Costs with proposed estimates	Economic Security Services	1,105	0.0
Increase: To align the budget with projected grant awards	Multiple Programs	318	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-922	-14.6
FEDERAL MEDICAID PAYMENTS: FY 2025 Mayor's Proposed Budget		**18,591**	**151.4**
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2025 District's Approved Budget		**18,591**	**151.4**
GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES		**883,180**	**1,466.7**

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2025 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2025 Approved Operating Budget Changes

Table JA0-6 contains the approved FY 2025 budget by fund compared to the FY 2024 approved budget.

Table JA0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Approved	% Change from FY 2024
Local Funds	$571,203,369	$680,126,905	19.1
Special Purpose Revenue Funds	$521,427	$180,000	-65.5
Federal Payments	$87,175,189	$0	-100.0
Federal Grant Funds	$177,954,732	$184,282,372	3.6
Federal Medicaid Payments	$18,089,593	$18,591,200	2.8
GROSS FUNDS	**$854,944,310**	**$883,180,477**	**3.3**

Mayor's Proposed Budget

Increase: DHS' proposed Local funds budget includes a net increase of $4,492,813 across multiple divisions primarily to assist with migrant services, including meals, temporary accommodations, and support services. *This adjustment is revised by an increase of $527,656 to reflect a technical correction*. Additionally, DHS' proposed Local budget includes a net increase of $1,855,157 to align the budget with projected staffing needs as well as a reduction of 10.2 Full-Time Equivalents (FTEs).

DHS' Federal Grant funds budget proposal includes a net increase of $2,878,785 across multiple divisions, primarily in the Economic Security division, to align the budget for case management and eligibility determination services. Additionally, a proposed increase of $1,730,869 and 0.6 FTE across multiple divisions is to support projected salary, step, and Fringe Benefit costs. The proposed budget also reflects a net increase of $1,518,848 across multiple divisions, primarily in the Economic Security Administration division, to support TANF job training initiatives. Lastly, DHS' proposed budget is increased by $199,139 across multiple divisions, primarily in the ESA division, to align with the projected Fixed Cost estimates for Rent.

In Federal Medicaid Payments, DHS' budget proposal is increased by $1,105,177 in the Economic Security Services division to align the Fixed Cost estimates for Rent. The proposed budget includes a net increase of $318,480 across multiple divisions to align the budget with projected grant awards for eligibility determination services.

Decrease: DHS' proposed Local budget includes a decrease of $42,647,768 across multiple divisions, primarily in the Family Services division, to align the cost with projected estimates. *This adjustment is revised by a decrease of $527,656 to reflect a technical correction*. These adjustments are primarily driven by continued cost saving measures for Permanent Supportive Housing (PSH) for families and individuals with leveraging of Medicaid services.

In SPR funds, DHS' proposed budget is decreased by $341,427 across multiple divisions to align with projected revenues.

The proposed Federal Payments funds budget is decreased by $87,175,189 and 6.0 FTEs across multiple divisions to reflect the removal of American Rescue Plan Act (ARPA) Federal Payment funding.

The proposed budget for Federal Medicaid Payments is decreased by $922,049 and 14.6 FTEs across multiple divisions to align the personal services budget to support projected salary, step, and Fringe Benefit adjustments.

Enhance: DHS' proposed Local budget includes a one-time increase of $39,805,097 and 5.0 FTEs in the Family Services division to enable the Office of Migrant Services (OMS) to coordinate with multiple non-governmental organizations, the federal government, and regional partners to ensure that migrants arriving in the District are treated humanely and have the resources they need to reach their final destinations or to execute on resettlement plans in the region. OMS provides emergency and temporary services and support to migrants transiting through, or to, the District from states along the southern border of the United States.

The proposed Local funds budget also includes a one-time increase of $30,814,986 and 6.0 FTEs in the Family Services division to right-size the Family Re-housing and Stabilization program. The agency's proposed Local budget also reflects an increase of $21,997,233 and 9.0 FTEs in the Family Services division to align the budget for the Single System Shelter Reform. *Thisadjustment is revised by a decrease of $1,960 to reflect a technical correction*. To address the need for adequate funding for TANF Cash, DHS' proposed budget includes an increase of $20,308,440 in the Economic Security Services division. This request will allow District residents meeting the District's Standard of Care guidelines to continue receiving cash assistance. Additionally, the proposed Local funds budget will grow by $18,945,645 and 4.0 FTEs to maintain the Career Map program. *This adjustment is revised by an increase of $16,923 to reflect a technical correction*.

Furthermore, the proposed Local budget includes a one-time increase of $12,000,000 to address the critical need to fund the Emergency Rental Assistance Program. Additionally, a Local increase of $7,472,064 and 24.0 FTEs in the Family Services division ensures that vouchers for Permanent Supportive Housing (PSH) will continue through FY 2025 and beyond and will also fund PSH case management services that support voucher holders. To ensure adequate funding for the Truancy program, DHS' proposed Local budget reflects an increase of $7,174,778 in one-time funding and 12.0 FTEs.

The Local budget includes a proposed increase of $5,673,176 to provide funding for PSH single individuals in need of those services. Another initiative proposed by DHS reflects a one-time increase of $4,105,039 and 3.0 FTEs in the Family Services division to restore services to youth transitional housing beds, drop-in centers, and PSH beds. These funds will support approximately 40 youth-specific transitional housing beds, drop-in centers, and 10 designated PSH beds for youth 18-24 who have chronic and disabling conditions that impact their housing stability and employability. Lastly, an increase of $600,000 in the Family Services division restores funding for the Transgender and Gender Non-Conforming (TGNC) program dedicated to assisting TGNC population who are experiencing homelessness and housing instability.

Reduce: DHS' proposed Local funds budget reflects a reduction of $9,871,601 across multiple divisions. This reduction includes $7,968,233 due to savings in Fixed Costs for Telecommunications and Leasing services; $1,304,332 across multiple divisions due to the closing of the Virginia Williams Family Resources Center, and $599,036 across multiple divisions to realize savings in Supplies and Materials and Other Services and Charges. Lastly, the agency's proposed Local budget includes a reduction of $2,525,725 across multiple divisions reflecting a savings from the removal of 26.3 FTEs vacant positions. *This adjustment is revised by a decrease of $14,963 to reflect a technical correction*.

District's Approved Budget

Enhance: DHS' approved Local funds budget includes $11,894,564 in one-time increases, which is comprised of: $6,688,937 for the Emergency Rental Assistance Program (ERAP) to protect low and moderate income tenants facing eviction, while improving transparency and advancing reform to the program; $2,000,000 to boost funding for the Street Outreach program to meet the needs of the District's most vulnerable residents; $1,805,627 to extend homelessness prevention services to more residents in precarious living situations; $500,000 to support survivors of domestic violence; $500,000 to provide homeless prevention services for singles; $250,000 to fund rental costs associated with due process, to support the Rapid Re-Housing Program Amendment Act of 2024; and $150,000 for A Wider Circle, to provide basic furniture to families in need.

DHS' Local budget includes an increase of $10,774,345 to provide 325 Permanent Supportive Housing (PSH) vouchers for families. The budget also reflects an increase of $676,210 to fund Local match requirements for Medicaid support services for 265 PSH vouchers. Lastly, the Local funds budget is increased by $200,000 for Sasha Bruce Youthwork, a non-profit organization, to support Olaiya's Cradle, a transitional housing program for homeless youth. All of these initiatives are in the Family Services division.

Enhance/Reduce: DHS' Local funds budget reflects a net decrease of $1,257,538 and 17.0 FTEs in personal services across multiple divisions. This adjustment is comprised of $802,147 in vacancy savings adjustments, and $493,667 and 4.0 new FTEs to support the management of additional PSH vouchers for families, offset by a reduction of $2,553,351 to account for the elimination of 21.0 vacant FTEs. The Local funds budget also reflects a net decrease of $1,549,896 in the Family Services division to align support for several initiatives. This adjustment includes the following enhancements: $2,798,930 to support 130 PSH individual vouchers; $1,250,431 to create opportunities for 43 additional residents to transition into PSH; and $102,975 for case management support services with a 90/10 Medicaid match, and other support services for 80 individual vouchers. These enhancements are offset by reductions of: $500,000 for homelessness prevention families to singles; $560,019 in savings for the Street Outreach fund; $805,627 to reflect savings for homeless prevention services for families; and $3,836,588 to realize programmatic savings in the Truancy program.

FY 2025 Approved Full-Time Equivalents (FTEs)

Table JA0-7 contains the summary of FY 2025 Approved Budgeted Full-Time Equivalents (FTEs).

Table JA0-7

Total FY 2025 Approved Budgeted FTEs	**1,466.6**
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
CB0-Office of the Attorney General for the District of Columbia	(1.0)
CF0-Department of Employment Services	(8.4)
HG0-Office of the Deputy Mayor for Health and Human Services	(6.0)
HT0-Department of Health Care Finance	(4.9)
PO0-Office of Contracting and Procurement	(2.0)
RM0-Department of Behavioral Health	(4.0)
TO0-Office of the Chief Technology Officer	(6.4)
Total Interagency FTEs budgeted in this agency, employed by other agencies	**(32.7)**
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
GD0-Office of the State Superintendent of Education	27.0
RL0-Child and Family Services Agency	1.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	**28.0**
Total FTEs employed by this agency	**1,461.9**

Note: Table JA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 1,466.6 FTEs.

-It subtracts 32.7 FTEs budgeted in JA0 in FY 2025 who are employed by another agency.

-It adds 28.0 FTEs budgeted in other agencies in FY 2025 who are employed by JA0.

-It ends with 1,461.9 FTEs, the number of FTEs employed by JA0, which is the FTE figure comparable to the FY 2024 budget.