

(JA0) DEPARTMENT OF HUMAN SERVICES

MISSION

The mission of the 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.

BACKGROUND

The Department of Human Services works closely with the Department of General Services to design, maintain and upgrade the District's portfolio of shelters for families and individuals experiencing homelessness. DHS currently oversees low barrier, emergency and transitional homeless shelter buildings, as well short-term family housing sites. Capital projects are implemented by the Department of General Services, while DHS ensures facilities support the unique needs of DHS customers.

CAPITAL PROGRAM OBJECTIVES

To design small, dignified, community-based buildings that allow for the delivery of supportive services and facilitate rapid exit into stable and permanent housing.

To upgrade and renovate buildings to ensure stable and safe system operations, particularly during extreme weather conditions.

RECENT ACCOMPLISHMENTS

Construction of short-term family housing buildings in neighborhoods across the District facilitated the closing of DC General.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	67,565	63,061	1,642	1,273	1,589	0	0	0	0	0	0	0
(02) SITE	2,068	2,033	0	0	34	0	0	0	0	0	0	0
(03) Project Management	4,643	3,610	473	147	413	0	0	0	0	0	0	0
(04) Construction	270,574	173,570	20,793	14,065	62,146	5,777	29,682	0	0	0	0	35,459
(05) Equipment	1,830	1,830	0	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	176,991	85,629	0	0	91,363	0	0	0	0	0	0	0
TOTALS	523,671	329,732	22,909	15,485	155,544	5,777	29,682	0	0	0	0	35,459

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	322,998	233,314	22,205	10,037	57,442	5,777	29,682	0	0	0	0	35,459
Pay Go (0301)	190	176	14	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	535	535	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	12,977	99	690	5,448	6,740	0	0	0	0	0	0	0
Federal (0350)	176,991	85,629	0	0	91,363	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	9,980	9,980	0	0	0	0	0	0	0	0	0	0
TOTALS	523,671	329,732	22,909	15,485	155,544	5,777	29,682	0	0	0	0	35,459

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2002	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		327,552	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025		560,898	No estimated operating impact						
FY 2020 Budget Authority Changes									
Capital Reprogrammings FY 2020 YTD		-505							
6-Year Budget Authority Through FY 2025		560,393							
Budget Authority Request Through FY 2026		559,130							
Increase (Decrease)		-1,263							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,777	100.0

AM0-THK18-NEW YORK AVENUE UPGRADES/RENOVATIONS

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: THK18
Ward: 5
Location: 1355 NEW YORK AVENUE NE
Facility Name or Identifier: NEW YORK AVENUE SHELTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$11,575,000

Description:

The New York Avenue Men's Shelter desperately needs a renovation to transform it from a worn facility that has outlived its life cycle into a clean, safe, inviting, state of the art facility that will house approximately 380 single men during hypothermia season. The renovated space will also be designed to support a daytime program to allow for additional case work and a clinic to serve the homeless community.

Justification:

The New York Avenue Men's Shelter serves 380 single men and desperately needs a renovation. The New York Avenue renovation project has received much needed funding to renovate the interior spaces and upgrade mechanical, electrical and plumbing systems, however, additional funding is required to renovate the exterior/façade of the building as well. The windows have reached their life expectancy and the breaches around the window openings contribute to the insufficient heating and cooling of the building. The old aluminum storefront doors need to be upgraded, along with several of the existing exterior doors, which are damaged and have received multiple repairs over the years. The existing brick masonry needs to be repointed and painted. The renovated space will be designed to address any health and safety concerns. In addition to addressing these deficiencies, the building exterior will be upgraded to better fit with the adjacent improvement along the New York Avenue corridor. This investment is vital to complete the renovations to the ongoing project. Not making the investment or scaling down the project will expose the District to costly repairs, increased energy costs, as well as the inability to offer capacity to provide quality case management services.

Progress Assessment:

The New York Ave Men's Shelter Renovation project is currently in the design phase. An architectural firm was awarded the contract for design.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	850	0	850	0	0	0	0	0	0	0	0	0
(04) Construction	8,685	0	42	13	8,631	2,040	0	0	0	0	0	2,040
TOTALS	9,535	0	892	13	8,631	2,040	0	0	0	0	0	2,040

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	9,535	0	892	13	8,631	2,040	0	0	0	0	0	2,040
TOTALS	9,535	0	892	13	8,631	2,040	0	0	0	0	0	2,040

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	8,535
Budget Authority Through FY 2025	11,575
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	11,575
Budget Authority Request Through FY 2026	11,575
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/30/2019	
Design Complete (FY)	05/30/2020	
Construction Start (FY)	09/1/2020	
Construction Complete (FY)	06/30/2021	
Closeout (FY)	08/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,040	100.0

AM0-PSH01-PSH UNITS FOR SENIOR WOMEN

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PSH01
Ward:
Location: TBD
Facility Name or Identifier: HARRIET TUBMAN WOMEN'S SHELTER
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$30,645,000

Description:

This project was formerly Permanent Supportive Housing and the Harriet Tubman Women's Shelter Replacement. The District has identified an alternative site and funding for the Permanent Supportive Housing Portion of this project.

The District is identifying sites to design and construct the new Harriet Tubman Shelter for women. The construction of this emergency housing facility supports the Mayor's Homeward DC Plan to make homelessness in the District rare, brief, and non- recurring. This project for unaccompanied adults will deliver on promises by creating a women's emergency housing facility that continues the transformation of the homelessness crisis response system for single adults. The District intends to design and construct a facility that will provide beds, a health clinic, day program, computer lab and enough programmatic space to provide quality case management.

Justification:

There is already a consistent shortage in emergency shelter for women. This project will prevent the shortage from being exacerbated by taking the existing shelter offline without establishing an alternative site for the emergency housing services.

Progress Assessment:

Department of General Services (DGS) is preparing solicitation for design services.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	6,636	0	0	0	6,636	0	29,682	0	0	0	0	29,682
TOTALS	6,636	0	0	0	6,636	0	29,682	0	0	0	0	29,682

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	5,673	0	0	0	5,673	0	29,682	0	0	0	0	29,682
Short-Term Bonds - (0304)	963	0	0	0	963	0	0	0	0	0	0	0
TOTALS	6,636	0	0	0	6,636	0	29,682	0	0	0	0	29,682

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	59,005
Budget Authority Through FY 2025	58,332
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-17,014
6-Year Budget Authority Through FY 2025	41,318
Budget Authority Request Through FY 2026	36,318
Increase (Decrease)	-5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/1/2020	
Design Complete (FY)	04/30/2021	
Construction Start (FY)	08/1/2021	
Construction Complete (FY)	10/30/2023	
Closeout (FY)	12/31/2023	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SGAMX-SEASONAL EMERGENCY SHELTER

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SGAMX
Ward: 8
Location: TBD
Facility Name or Identifier: SEASONAL EMERGENCY SHELTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,000,000

Description:

To renovate a District owned building to replace the current seasonal shelter. The new facility will house 100 clients during hypothermia season as well as be used as a temporary swing space for upcoming renovation projects.

Justification:

The current Malcolm X site is not available for use in FY22. DHS is requesting funds to convert a District owned building into a seasonal hypothermia shelter and swing space. This site would contain 100 emergency housing beds, and have the ability to temporarily swing residents into shelter while construction takes place in other shelters. The renovations include upgrading the HVAC system, upgrading the lighting control for safety as well as energy efficiency, interior finishes complete with partitions and doors, and making critical upgrades to security and CCTV systems. A scaled down investment will create deficiencies that can pose potential health and safety risks. Hypothermia beds are critical to enable DHS to fulfill the Right to Shelter Law requirement of providing mandatory shelter during hypothermia season.

Progress Assessment:

Department of Human Services (DHS) and Department of General Services (DGS) are in the process of identifying a new site.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	2,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/2/2021	
Design Complete (FY)	01/2/2021	
Construction Start (FY)	05/5/2021	
Construction Complete (FY)	07/5/2021	
Closeout (FY)	10/20/2021	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-TFS01-SMALL CAPITAL PROJECTS

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TFS01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$7,802,000

Description:

This project will fund improvements for the existing Department of Human Services' (DHS) District-owned facilities. The funding includes design and construction cost for electrical, mechanical, plumbing, and energy upgrades; fire system upgrades; HVAC demolitions; rehabilitation of properties; and any capital needs related to improving property conditions.

Justification:

DHS requires funding to complete the following projects in FY21.

2601-2603 Naylor Rd HVAC Upgrade- Currently, each apartment unit is cooled by a single window air conditioning unit, which is not efficient, noisy and does not provide adequate air ventilation for a healthy environment. Heating is accomplished by a hot water circulating system with a convector in the living rooms and bedrooms. There are no controls, resulting in occupants opening windows during the heating period. The Heating Ventilating and Air Conditioning system upgrade will consist of the removal of the existing window air conditioning units and the installation of new perimeter terminal air conditioning (PTAC) units, in the living rooms and all bedrooms that will provide comfortable conditions during the heating and cooling period along with code compliant ventilation air. Not making or scaling down this investment will result in additional energy costs as well as potential code violations.

1413 Girard St Laundry Facilities- This is a site for families that has laundry facilities. Currently clients are forced to transport clothing to a laundrymat in the neighborhood. This project will provide residents with the ability to do laundry onsite.

37th St Family Shelter HVAC Upgrade - The existing perimeter terminal air conditioning (PTAC) units are at the end of their useful lives and are in need of replacement. The new units will be more efficient and reliable. Not completing this project can result in a total failure of the (PTAC) system that will result in costly repairs and possible loss of use. Replacing the (PTAC) before a complete failure will prevent costly maintenance and possible health and safety risks.

Progress Assessment:

FY19 allotment was used to replace the roof at Spring Road and New York Ave shelters, install generators in various shelters, and perform major renovations at DC Village.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	796	114	96	561	24	0	0	0	0	0	0	0
(04) Construction	5,269	2,180	450	2,589	50	1,737	0	0	0	0	0	1,737
TOTALS	6,065	2,294	547	3,150	75	1,737	0	0	0	0	0	1,737

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,065	2,294	547	3,150	75	1,737	0	0	0	0	0	1,737
TOTALS	6,065	2,294	547	3,150	75	1,737	0	0	0	0	0	1,737

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,541
Budget Authority Through FY 2025	4,541
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	1,524
6-Year Budget Authority Through FY 2025	6,065
Budget Authority Request Through FY 2026	7,802
Increase (Decrease)	1,737

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Design Start (FY)	11/15/2019	
Design Complete (FY)	11/30/2019	
Construction Start (FY)	01/15/2020	
Construction Complete (FY)	06/30/2030	
Closeout (FY)	07/30/2020	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,737	100.0